

Chilton Public Schools

- We, the Chilton Public School District, believe that preparing students to achieve their potential is our highest priority. In partnership, with all members of our community, we are committed to inspiring our students to be life-long learners and responsible, contributing members in a global society.

Budget Reduction Target: \$296,436.00

- **Why does the District need to reduce these expenditures?**
 - **According to the 5 Year Budget Forecast presented at the December 17, 2007 Board of Education meeting, the Chilton Public School District has a budgetary structural deficit.**

What is a Structural Deficit?

- **The difference between:**
 - **Our ability to increase revenue (taxes, fees, etc.)**

And

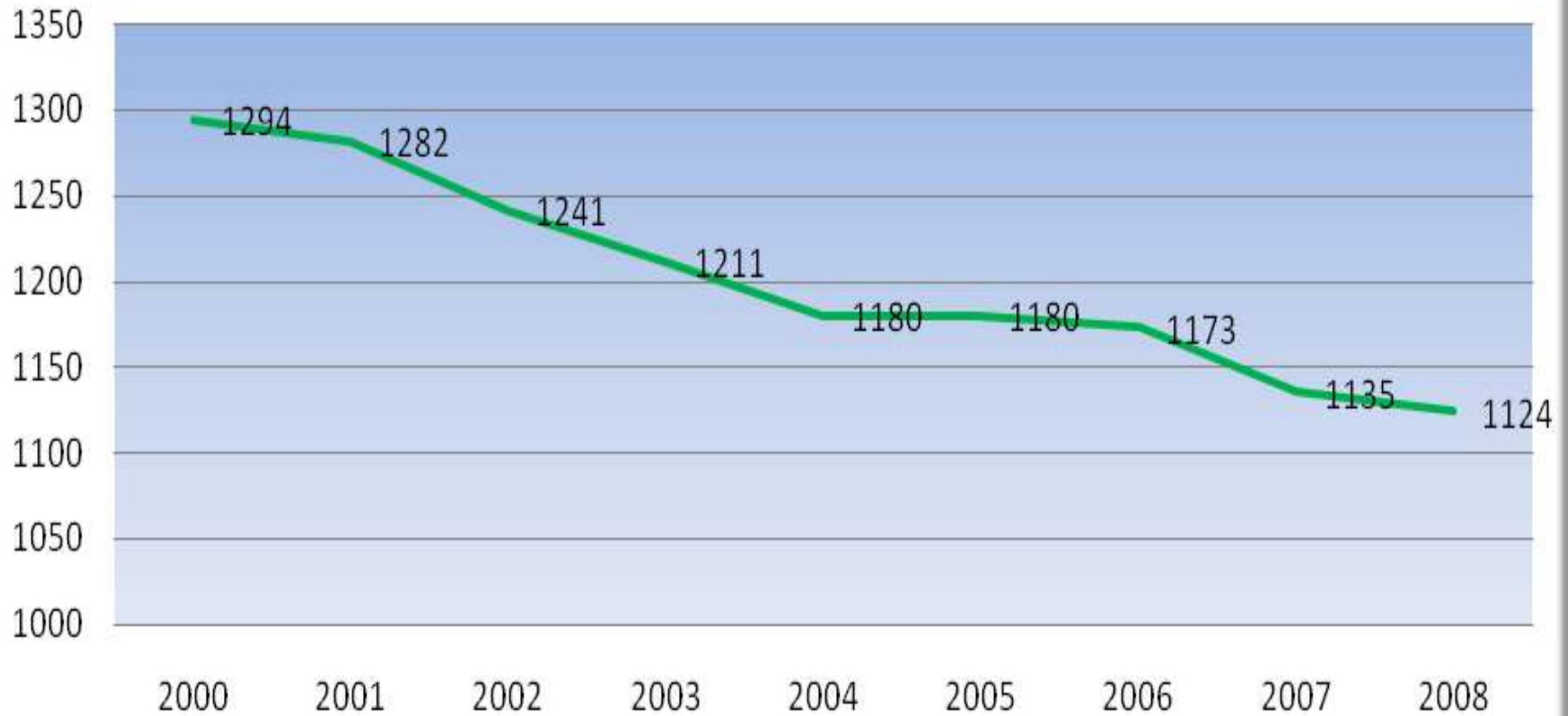
- **The rate of growth of our expenditures**

What Factors in the Chilton Public School District are Contributing to the Structural Deficit?

- **Revenue cap**
- **Declining student enrollment**
 - **On average approximately 10-15 students per year in Chilton**
 - **According to Libby Burmaster, Wisconsin State Superintendent of Schools, 60% of Wisconsin districts have declining enrollments (WASB Convention, 2009)**

Chilton Public Schools Enrollment History

Revenue Limit Pupil Counts



The Structural Deficit in Chilton Public Schools is NOT a result of:

- The school district has mismanaged its funds.**
- The school district spent too much money on the new school.**
- The school district is not receiving the promised state aide to repay the building debt.**

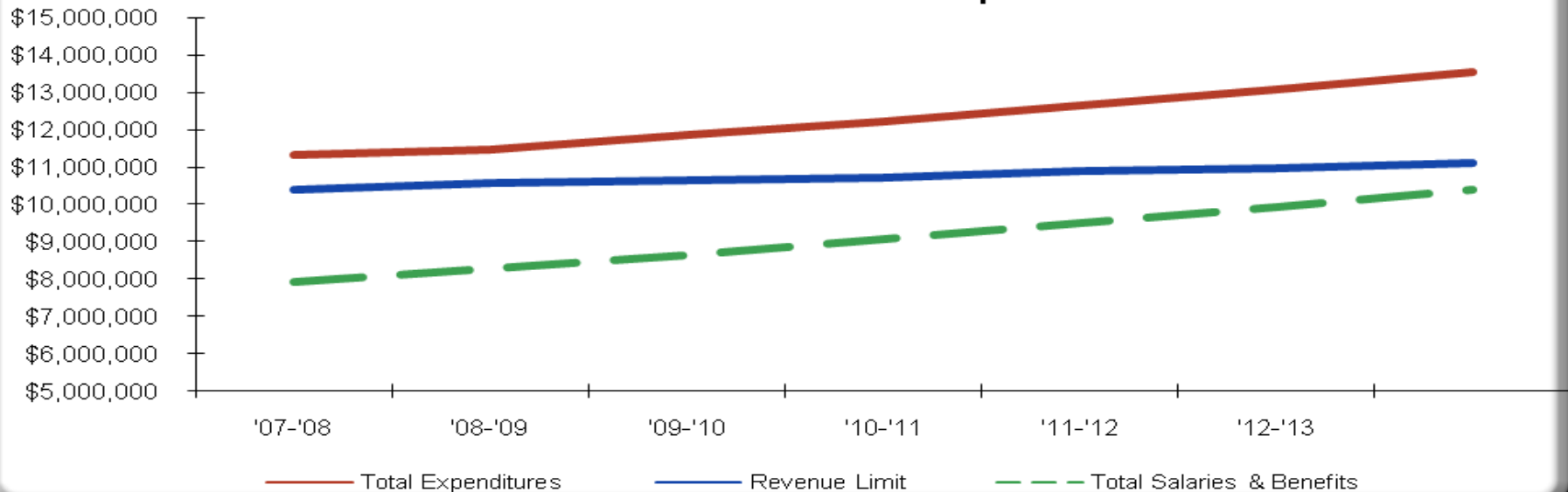
Or....

- The school district has utilized debt payments for operating expenses and now has run into problems.**

It's Time to Stop These False Rumors and Face Current Reality of our Financial Situation

| | '08-09 | '09-10 | '10-11 | '11-12 | '12-13 | '13-14 |
|-------------------------------------|--------|-------------|-------------|---------------|---------------|---------------|
| Cumulative Surplus (Deficit) | \$0 | (\$296,436) | (\$713,432) | (\$1,069,490) | (\$1,399,811) | (\$1,711,391) |
| Annual Surplus (Deficit) | \$0 | (\$296,436) | (\$416,996) | (\$356,058) | (\$330,321) | (\$311,580) |

Trends in Revenue Limit and Expenditures



Chilton Public Schools Budget Structure

Total District Funds\$15 Million

**Operating Budget\$11 Million
(subject to revenue limits)**

**Chilton Public
Schools is not
alone in this
structural deficit
scenario...**

Remember, Despite This Financially Challenging Environment:

- **Chilton Public Schools continues to pass a balanced budget each year.**
- **Chilton Public Schools remains in strong financial shape as affirmed by our annual audit.**
- **Chilton Public Schools maintains a healthy fund balance that does not require the district to engage in short term borrowing.**

Another Reminder

Chilton Public Schools have been involved in the budget reduction process for several years. This is an ongoing process.

For your review:

- 09-10 \$296,436 pending reduction**
- 08-09\$198,491 actual reduction**
- 07-08\$292,582 actual reduction**
- 06-07\$126,255 actual reduction**

Total Reductions last 4 years = \$913,764

**From 2006-2007 to 2008-2009,
this totals
\$553,892
in sustained budget
reductions.**

\$553,892

3 Year Total

+\$296,436

09-10 Budget Reduction Target

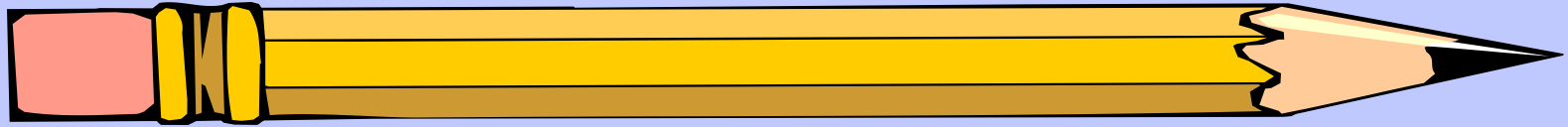
\$850,328

Over a 4 year period, this equals approximately 7.7 % of an 11 million dollar operating budget.

What did the Administrative Team begin with to address the \$296,436 reduction target?

- **District Vision Statement**
- **District Mission Statement**
- **Core Values and Belief Statements**
- **Student Success Model**
- **07-08 SWOT Analysis**
- **Administrative and Staff Input**
- **Ad-Hoc Committee Report**
- **Enrollment Data**
- **Special Education Data**

Budget Decision Model: A Process Approach



- **What is the (range of the) need (documentation)?**
 - **What are the priorities that must/should be met?**
 - **What are the options (brainstorm)?**
 - **How do the options meet the needs? How do the options measure-up to the priorities?**
 - **Initially, what options are most defensible: What are the risks (if any)?**
-
- **What adjustments can/should be made?**
 - **Trust your work – recommend (decide?)**

Important Considerations



- All personnel currently working in the Chilton Public School District are important to the academic success of Chilton students. The administration has been confronted with difficult choices regarding personnel reductions and/or eliminations.
- Not all reductions presented in this report are confirmed at this time. The administration has reasonable belief that the recommended reductions are attainable. However, verification on some reductions may need to occur as additional information becomes available.

Important Considerations Cont.

It is the administration's intent to meet, the reduction goal of \$296,436.00 with sustained budget reductions. If other reasonable reductions become evident between the time of this presentation and the end of the school year, the Superintendent may choose to not utilize all of the reductions presented in this report.

Commitments



What are the broad-range commitments that help accomplish the educational mission of the Chilton Public School District?

Commitments Identified

- **Staff Development**
- **Guidance**
- **Core Academics**
- **Fine Arts**
- **Vocational Ed. (Ag., Bus. Ed. Tech. Ed., FACE)**
- **Extra Curricular Programs**
- **Advanced Classes/Programs**
- **Building Maintenance**
- **Health and Physical Education**
- **Special Education**
- **Technology (hardware/software)**
- **Support Staff**
- **Class Size**
- **Administration**
- **Community/Parochial Outreach**
- **Library Services**
- **Contracted Outside Services (Special Ed., Technology, Transportation, CESA, Data Sources)**
- **Remedial Support Services/Courses (ELL, Math Matters, Math 9 , Reading Recovery)**

How Were the Commitments Prioritized?

Top Tier

- **Core Academics**
- **Fine Arts**
- **Health and Physical Education**
- **Staff Development**
- **Technology**

How Were the Commitments Prioritized?

Middle Tier

- **Building Maintenance**
- **Advanced Classes**
- **Administration**
- **Vocational Education**
- **Guidance**
- **Remedial Support**

How Were the Commitments Prioritized?

Bottom Tier

- **Support Staff**
- **Class Size**
- **Special Education**
- **Community/Parochial**
- **Library Services**
- **Contracted Outside Services**
- **Extra-Curricular Programs**

Budget Reduction Recommendations 2009-2010

Departments

- **Voluntary Admin. Wage Freeze \$22,500**
- **Maintenance \$15,000**
(Includes Voluntary Wage Freeze)
- 3.Extra-Curricular Programs \$7,500**
- 4.Technology \$4,000**

Total \$49,000

Budget Reduction Recommendations 2009-2010 Continued

Additional Stipends

- **Math Overload\$4,000**
- **Mentor Pay\$3,300**
- 7.New Teacher Pay\$2,300**

Total\$9,600

Budget Reduction Recommendations 2009-2010 Continued

Positions

- AP/AD Restructure \$51,000
- Literacy Support \$45,000
- 3 Kindergarten Aides \$34,000*
- 1 Library Aide \$20,000
- 12. Special Ed. Aide \$18,000*
- 13. School Psychologist (1 day) \$16,000
- 14. HS ½ Time Secretary \$15,000

Total \$199,000

Budget Reduction Recommendations 2009-2010 Continued

Programs

15. 4th Grade Band \$39,000

Total \$39,000

Recommended Reductions Total

- **Departments\$49,000**
- **Stipends\$9,600**
- **Positions\$199,000**
- **Programs\$39,000**

- **Total\$296,600**

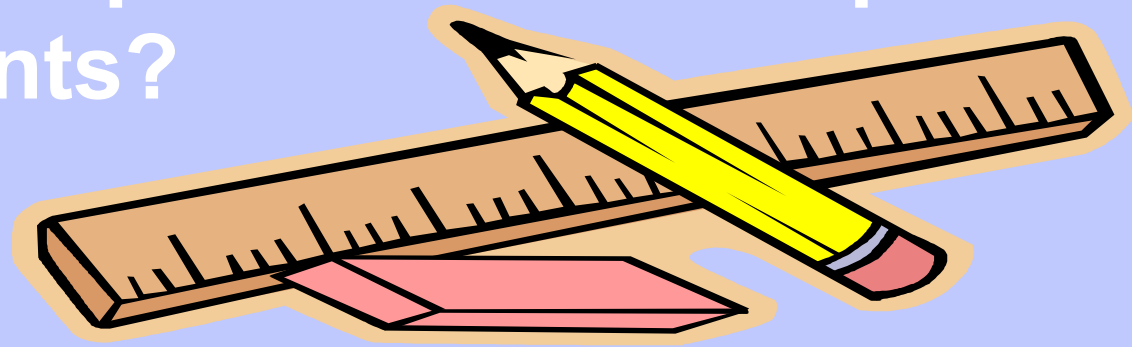
Percentage of Operating Budget Reductions

- **Departments 0.45%**
- **Stipends 0.08%**
- **Positions 1.80%**
- **Programs 0.35%**

Total % 09-10

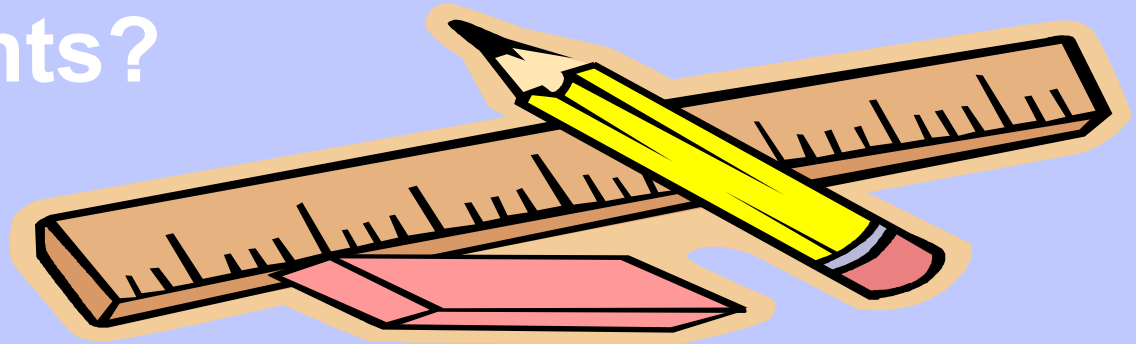
Budget Reduction 2.68%

How do the Options Measure up to the Commitments?



| | |
|---------------------------------------|--------------------|
| Extra-Curricular Programs..... | Bottom Tier |
| Maintenance..... | Middle Tier |
| Math Overload..... | Top Tier |
| Mentor Pay..... | Top Tier |
| New Teacher Pay..... | Top Tier |
| 1 Library Aide..... | Bottom Tier |

How do the Options Measure up to the Commitments?



| | |
|---------------------------------------|--------------------|
| 1 Special Ed. Aide..... | Bottom Tier |
| School Psych. (1 day)..... | Bottom Tier |
| AD/AP Restructure..... | Middle Tier |
| 3 Kindergarten Aides..... | Bottom Tier |
| HS ½ Time Secretary..... | Bottom Tier |
| Technology..... | Top Tier |
| 4th Grade Band..... | Top Tier |
| Literacy Support..... | Middle Tier |
| Admin. Wage Freeze..... | Middle Tier |

How Do the Options Measure up to the Commitments Continued....

Top Tier.....5

Middle Tier.....4

Bottom Tier.....6



Other Cost Saving Considerations

- **Outsourcing**
 - **Food Service**
 - **Maintenance/Housekeeping**
 - **Payroll**
- **County-Wide Collaboration Efforts**
 - **Focus on Purchasing**
- **Sharing District Personnel with CESA**
 - **District Assessment Coordinator**
- **Federal Stimulus Package**
 - **Total Impact Yet Unknown**
- **Energy Saving Projects**
 - **SolarWise**
 - **Focus on Energy**

Total Recommended Reductions

\$296,600

Positions That May Need To Be Restored

1 Special Ed Aide \$18,000

3 Kindergarten Aides \$34,000

\$52,000

If all, or some, of these positions need to be restored, an additional \$52,000 in reductions will need to be identified.

In Conclusion....

**“We cannot
direct the
winds, but
we can
adjust the
sails.”**

-Author Unknown



Questions and Answers

