

Phase 1 Budget Reduction

Elimination of External Leases – Anticipated Savings \$137,000

**One Furlough Day for Non-Negotiated Employees –
Anticipated Savings \$300,000**

TOTAL ADDITIONAL PHASE 1 SAVINGS - \$437,000

Two administrative recommendations complete Phase 1 budget reductions: (1) Elimination of external leases at the Workforce Learning Center and Midtown Community Resource Center, which combined is anticipated to save \$137,000, and (2) Imposing one furlough day in the 11-12 budget year for all employees but teachers and para-professionals (due to negotiations). Combined, these recommendations are anticipated to save \$437,000, and combined with the bell times savings (\$450,000) announced on Feb. 28, represent a Phase 1 savings of \$887,000.

Additional Information

- Workforce Learning Center is housed at the Workforce Center, 1st and Main. That \$35,000 lease will be discontinued beginning July 1, 2011. The program is not being eliminated, and will be relocated to an existing district program location yet to be determined.
- The district currently has two leases at the Midtown Community Resource Center – one for a pre-kindergarten program, and one for space that houses the district's Multilingual Education Service (MES) Center. The total value of these leases is \$102,000. Both the MES Center and the pre-kindergarten classes will be relocated to other district buildings yet to be determined.
- One furlough day will be imposed during the 11-12 budget year for all district employees except teachers and para-professionals. The anticipated savings is \$300,000. How the furlough day will be scheduled has yet to be determined.
- Teachers and para-professionals are not included in this furlough provision due to the negotiated agreements that impact their work schedules. The impact of a furlough with these two groups included would be an additional \$1.1 million.

Total Phase 1 Anticipated Savings - \$887,000



**PLAINTIFFS'
EX. 276**

Phase 2 Budget Reduction
Centrally Driven Cuts – Anticipated Savings \$13,716,359

Phase 2 cuts represent approximately 43 percent of the anticipated budget cuts necessary for the 2011-12 school year. These cuts are in addition to the already-recommended Phase 1 cuts (\$887,000). Phase 1 and Phase 2 cuts combined total \$14.6 million.

It will now be necessary to develop Phase 3 cuts of \$15.4 million in order to meet the anticipated \$30 million shortfall projected for next year based on decreased funding from the Kansas Legislature and loss of federal stimulus dollars.

Additional Information

- FTE job reduction includes 72 positions:
 - 49.5 instructional
 - 4.5 administrative
 - 18 non-instructional
- Over the last two years, district administration has been reduced by 27%
- Cuts are recommended in multiple departments including: central office, communications, financial services, human resources, learning services, legal, safety services and district technology
- \$7.6 million of the Phase 2 reduction comes from one-time use of contingency reserves and self-funded health reserves
- Of the total Phase 2 amount, \$10 million is from the general fund and \$3.7 million is from the Title 1 fund
 - \$10 million of the district's \$30 million shortfall is a result of the loss of federal stimulus dollars from the Title 1 fund
- Following combined Phase 1 and Phase 2 reductions, \$15.4 million remains to be cut from the district budget for 2011-12.
 - \$9 million cut remaining from the general fund
 - \$6.3 million cut remaining from Title 1 funds

What's Next?

- Involvement of superintendent's community budget stakeholder committee
 - *Meetings April 12 and 28, and May 10.*
- Review of feedback from thousands of stakeholders
- April 18 and 25, and May 9 BOE discussions on Phase 3 recommendations
- August 8 adoption of 2011-12 Wichita Public Schools budget



April 7, 2011

Phase 3 Budget Reduction

Title 1 ARRA Reduction – Anticipated Savings \$6,300,000

The Phase 3 cut from Title/ARRA funds represent the balance of the required cuts due to the loss of federal stimulus funding (\$10 million total). This Phase 3 cut is in addition to the \$3.7 million in cuts announced on April 11 as part of Phase 2 reductions.

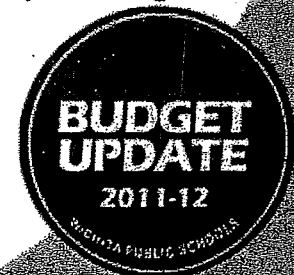
Following this reduction, \$9 million will remain to be cut from the district's budget in order to meet the anticipated \$30 million shortfall in the 2011-12 budget based on the projected decreased in funding from the Kansas Legislature.

Additional Information

- A total of 55 schools have been served in 2010-11 as Title 1 schools. Next year, 11 schools will lose their Title 1 status and no longer be served in that capacity (*see list on the reverse side for schools impacted*). This reduction equals \$2.23 million of the \$6.3 million Phase 3 Title 1 cut.
- In addition, the 44 schools that will continue to be served as Title 1 schools in 2011-12 will receive reduced per-pupil funding from the district's Title 1 allocation, representing the balance of the \$6.3 million cut.
 - This reduction in funding is due both to the loss of stimulus funds as well as the anticipated cut to federal Title 1A dollars for 2011-12.
- Federal Title 1 law requires districts to serve all schools that meet or exceed the threshold of having 75 percent of their student body qualify for free or reduced lunch status.
 - Four of the schools that were added in 2010-11 with ARRA funds will remain as Title 1 schools due to the increased free and reduced lunch status of their student body.

Impact of These Cuts

- Building use of ARRA funding has been unique to specific building needs.
- Because of this, the impact on staff and building-based programs is undetermined at this point.
- The process is underway to work with principals, evaluate every building's Title budget, and ultimately determine on a district level which positions will be cut, materials not purchased, etc.
- These Title cuts also need to be considered in conjunction with decisions that will follow as part of the remaining \$9 million the district must cut from the unrestricted budget.



April 18, 2011

Wichita Public Schools Title 1 Schools Impacted By Loss Of ARRA Funding

Served in 10-11 with Title Funds	Served in 10-11 with ARRA Funds	Served in 11-12 with Title Funds
Colvin		Colvin
Irving		Irving
Park		Park
Lincoln		Lincoln
Cloud		Cloud
Anderson		Anderson
Spaght		Spaght
Hamilton		Hamilton
Jefferson		Jefferson
Washington		Washington
Caldwell		Caldwell
Jardine		Jardine
Harry Street		Harry Street
Clark		Clark
Pleasant Valley Middle		Pleasant Valley Middle
Pleasant Valley Elem.		Pleasant Valley Elem.
Linwood		Linwood
Gardiner		Gardiner
Stanley		Stanley
Mead		Mead
Enterprise		Enterprise
Curtis		Curtis
Adams		Adams
L'Ouverture		L'Ouverture
Allen		Allen
Franklin		Franklin
Lawrence		Lawrence
Marshall		Marshall
Payne		Payne
	Mueller	Mueller
White		White
Truesdell		Truesdell
Griffith		Griffith
Woodland		Woodland
Horace Mann		Horace Mann
Gordon Parks		Gordon Parks
	Cessna	Cessna
Dodge		Dodge
Woodman		Woodman
Kelly		Kelly
	Black	Black
	Hadley	Hadley
	Bryant	Bryant
	Mayberry	Mayberry
	Jackson*	
	Beech*	
	Minncha*	
	Lewis*	
	Brooks*	
	Benton*	
	Kensler*	
	Chisholm Trail*	
	Coleman*	
	OK*	
	Earhart*	

**Will not receive Title 1 Funding/Services in 2011-12*

April 18, 2011