

Recommended Budget Reduction List - Phases 3-4

For discussion at the Wichita Board of Education meeting, 4/26/10

Phase 1 proposed reduction 4/1/10	-\$2,500,000
Phase 2 proposed reductions 4/12/10	-\$4,218,678
Phase 3 proposed reduction 4/26/10	-\$5,247,796
Phase 4 proposed reduction 4/26/10	-\$2,332,608
<b>TOTAL RECOMMENDED REDUCTIONS TO DATE</b>	<b>-\$14,299,082</b>
Total reduction target as of 4/26/10	-\$25,000,000
Reductions remaining as of 4/26/10	-\$10,700,918

FTE REDUCTION SUMMARY                      42.9   36.7   18.5   19.0  
PHASES 3 and 4 = 117.1 FTEs

**PLAINTIFFS'**  
**EX. 277**

**PROPOSED PHASE 3 BUDGET  
REDUCTIONS**

	REDUCTION TO UNRESTRICTED FUNDS	FTE REDUCTIONS				IMPACT
		CERTIFIED	CLASSIFIED A-J	CLASSIFIED K-Z	ADMINISTRATIVE	
1) Learning Services staff reduced by 44 FTE positions (including 5 restricted)	\$2,741,863	10.5	11	8.5	14	SIGNIFICANT IMPACT: (1) SUBSTANTIAL REDUCTION OF CENTRAL OFFICE CURRICULUM, INSTRUCTION, ASSESSMENT AND PROFESSIONAL DEVELOPMENT SUPPORT. Reductions include administrative, curriculum support and coach positions impacting driver's education, middle school technology education, Title I, math, science, Kagan teaching strategies, language arts, social studies, library media, instructional technology and teacher support; and elimination of the Quality Improvement Services department. These reductions substantially limit the opportunity for centralized curriculum development that directly supports the needs of 98 schools and more than 4,000 teachers; (2) REDUCTION OF CENTRAL OFFICE SPECIAL EDUCATION AND ESOL SUPPORT. Administrative and clerical reductions will result in delayed response times to school and parent needs, and reduced central office support of schools and teachers; (3) REDUCTION OF CLERICAL SUPPORT. Response time to school, parent and staff inquiries and needs will be reduced; (4) ELIMINATION OF THE LIBRARY AT THE JOYCE FOCHT INSTRUCTIONAL SUPPORT CENTER. Parent and staff access will be reduced to library resources by closing this centralized resource.
2) Financial Services staff reduced by 1.5 FTE positions, additional duty pay	\$126,963		0.5	1		SIGNIFICANT IMPACT: STAFF TO SUPPORT DISTRICT-WIDE PAYROLL AND FINANCIAL SERVICES NEEDS. These reductions will mean fewer personnel trained to perform payroll functions in a back-up capacity, will delay the response time to employee and community needs for information, and may result in the need for additional overtime or temporary personnel to meet critical deadlines and federal and state requirements for funding compliance.
3) Management Information Services staff reduced by 5 FTE positions	\$372,046		1	4		SIGNIFICANT IMPACT: REDUCED CAPACITY TO SUPPORT DISTRICT NEEDS THROUGH PROJECT DEVELOPMENT, PROGRAMMING AND QUALITY SUPPORT. Reductions will necessitate the consolidation of two departments, cause delays in project development and completion, require additional automated supervision of equipment, and delay response time to employee needs.

**PROPOSED PHASE 3 BUDGET  
REDUCTIONS**

	<b>REDUCTION TO UNRESTRICTED FUNDS</b>	<b>CERTIFIED</b>	<b>CLASSIFIED A-J</b>	<b>CLASSIFIED K-Z</b>	<b>ADMINISTRATIVE</b>	<b>IMPACT</b>
4) District Leadership staff reduced by 2 FTE positions	\$186,418		1		1	SIGNIFICANT IMPACT: REDUCED SUPPORT AND OVERSIGHT OF ELEMENTARY SCHOOL LEADERSHIP DEVELOPMENT, STUDENT ACHIEVEMENT AND SCHOOL SUPPORT. By eliminating one of two assistant superintendents for elementary schools, oversight of the district's 58 elementary programs will be handled by one assistant superintendent, significantly reducing the opportunity to provide academic leadership development and oversight, and increasing the response time to school, parent and employee needs and concerns.
5) Marketing and Comms staff reduced by 1 FTE position, loss of co-op student	\$72,620			1		SIGNIFICANT IMPACT: REDUCED OUTREACH TO COMMUNITY THROUGH PROACTIVE MARKETING INITIATIVES. The position eliminated is the district's only community marketing specialist, thus the proactive opportunity to reach out to educate and inform Realtors, newcomers and community leaders about the district and its programs - including the 6 new schools that will open as a result of the bond issue - will be severely limited. Additionally, coverage of district news opportunities will be limited by the loss of the cooperative education student support.
6) Human Resources staff reduced by 3 FTE positions (including 1 restricted)	\$191,884		1	1	1	SIGNIFICANT IMPACT: REDUCTION OF HUMAN RESOURCES SUPPORT AVAILABLE TO EMPLOYEES AND SUPERVISORS. Elimination of the two unrestricted positions will substantially limit response time for immediate employment concerns, as well as support available to administrators and employees who have employment issues or questions. These reductions will also limit personnel recruitment efforts.
7) Facilities staff reduced by 15 FTE positions	\$731,070		15			SIGNIFICANT IMPACT: DIMINISHED FACILITY SUPPORT TO SCHOOL BUILDINGS AND CENTRAL OFFICES. Reduced customer service to schools will result from substantial reduction in facilities positions which provide direct service to buildings. Impacts include slower response times for route work order requests and reduced capacity to respond to emergency needs.

**PROPOSED PHASE 3 BUDGET  
REDUCTIONS**

	<b>REDUCTION TO UNRESTRICTED FUNDS</b>	<b>CERTIFIED</b>	<b>CLASSIFIED A-J</b>	<b>CLASSIFIED K-Z</b>	<b>ADMIN. ISTRATIVE</b>	<b>IMPACT</b>
8) Safety Services staff reduced by 5 FTE positions (including 3 restricted)	\$170,430	4		1		SIGNIFICANT IMPACT: ELIMINATION OF SUPPORT FROM SAFE AND DRUG FREE SCHOOLS. This reduction eliminates 5 of 6 Safe and Drug Free Schools specialists, which will have a direct impact on schools, students and staff. Capacity will be limited to perform student threat assessments; provide crisis training and response in schools and at the district level; provide intervention and follow-up for issues related to bullying, drugs and alcohol, youth violence and gang prevention; or provide student education on these subjects.
9) Operations staff reduced by 3.5 FTE positions	\$178,002		1.5	2		SIGNIFICANT IMPACT: REDUCED CAPACITY OF PURCHASING OFFICE TO SUPPORT DISTRICT PURCHASING NEEDS. The ability to keep up with purchasing activities will be severely diminished with the loss of 2.5 staff from this office. Challenges will be increased by activity related to bond issue bid openings, purchase orders and contracts. In addition, year-end close out activities may be hampered, and response time to building and vendor inquiries will be increased.
10) Work/class week changed to four 10-hours days for the summer schedule (excluding latchkey)	\$42,500					SIGNIFICANT IMPACT: LONGER DAYS FOR STUDENTS ENROLLED IN SUMMER SCHOOL, REDUCED ACCESS TO DISTRICT OFFICES AND SERVICES. Beginning the week of June 7 and ending the week of July 19, all non-attendance centers and all summer school programs will operate on 4-day weeks (10 hours per day). Most significantly, students will be in classes that exceed three hours in length per day, exceeding recommended timeframes for focus and productivity. From the business perspective, the reduced number of business days will create complexities working with and overseeing outside contractors on bond-related projects, and reduce access to district staff for vendors, public agencies, parents and the community. Finally, three days of unoccupied buildings may result in minor problems escalating into major damage before being discovered. The reduction represents utility savings.

**PROPOSED PHASE 3 BUDGET  
REDUCTIONS**

	REDUCTION TO UNRESTRICTED FUNDS	IMPACT			
		CERTIFIED	CLASSIFIED A-J	CLASSIFIED K-Z	ADMINISTRATIVE
11) Temporary /relief custodial support reduced by 55%	\$370,000				
12) Contractor changed for provision of nursing services to special education students	\$24,000				
13) Student fees increased by approximately 5%	\$40,000				
<b>TOTAL PHASE 3 REDUCTION</b>	<b>\$5,247,796</b>	<b>14.5</b>	<b>31.0</b>	<b>18.5</b>	<b>16.0</b>

SIGNIFICANT IMPACT: MAJOR EFFECT ON THE ABILITY OF SCHOOLS TO COVER CUSTODIAL ABSENCES, KEEP SCHOOL FACILITIES CLEAN AND WELL MAINTAINED.. Substitute coverage of building custodial needs will be severely diminished, particularly during the absence of second shift building custodians due to illness or an emergency. Remaining staff will be able to cover approximately 30 percent of all custodial absences. Combined with the recently announced cutbacks in overtime, this reduction will have a substantial impact on the management, operations and maintenance of our school buildings.

SIGNIFICANT IMPACT: Vendor change will occur in order to secure a more favorable cost for service.

SIGNIFICANT IMPACT: THE COST OF ATTENDING SCHOOL WILL INCREASE FOR DISTRICT FAMILIES. Fees will increase as follows: K (from \$25 to \$26), 1-5 (from \$35 to \$37), 6-8 (from \$45 to \$47), 9-12 (from \$55 to \$58)

**PROPOSED PHASE 4 BUDGET  
REDUCTIONS**

	<b>REDUCTION TO UNRESTRICTED FUNDS</b>	<b>CERTIFIED</b>	<b>CLASSIFIED A-JE</b>	<b>CLASSIFIED K-Z</b>	<b>ADMINISTRATIVE</b>	<b>IMPACT</b>
1) Eliminate job share positions at the elementary level	\$119,858					SIGNIFICANT IMPACT: ALL PART-TIME JOB SHARE TEACHING POSITIONS WILL BE ELIMINATED. Currently 56 teachers participate in the job share program at the elementary level, occupying 28 classroom teaching positions. All part-time positions will be eliminated. Teachers in this employment group will be subject to potential RIF depending on teaching vacancies in 2010-11. All teachers will have the opportunity to secure one of these 28 classroom positions. The reduction amount represents a savings in employee benefits.
2) Eliminate the Driver's Education program at all high schools effective July 1, 2010	\$1,136,640	14.2				SIGNIFICANT IMPACT: STUDENTS WILL NO LONGER HAVE THE OPPORTUNITY TO RECEIVE HIGH-QUALITY DRIVER EDUCATION WITHIN THEIR SCHOOL ENVIRONMENT. Following the conclusion of 2010 summer school, all driver's ed programs will be eliminated. This substantially impacts the more than 1,500 students who enroll in driver's ed each year, and will require families to pursue more expensive private driving school options to secure vital driver training. Teachers in this employment group will be subject to potential RIF depending on teaching vacancies in 2010-11. The reduction amount also includes non-personnel savings.
3) Reduce Secondary Career and Technical Education staff by 3 FTE positions	\$76,110				3	SIGNIFICANT IMPACT: REDUCTION OF PROGRAM ADMINISTRATION BY 75%. In the midst of a state initiative where the district is being asked to re-design our SCTE program to align with the Kansas Career Cluster model, this reduction will significantly impact administrative support, oversight and leadership to all SCTE programs.
4) Close Metro-Midtown alternative high school at the end of the 2009-10 school year, reducing 19.9 FTE positions (including .3 restricted)	\$1,000,000	14.2	5.7			SIGNIFICANT IMPACT: DISTRICT GRADUATION RATE MAY DECREASE. Metro-Meridian and Metro-Boulevard do not have the capacity to accommodate all of Metro-Midtown's students. With fewer opportunities for students to complete their education in an alternative setting, affected students may simply choose to drop out of school rather than complete their education in a traditional comprehensive school. The reduction amount also includes non-personnel savings.
<b>TOTAL PHASE 4</b>	<b>\$2,332,608</b>	<b>28.4</b>	<b>5.7</b>	<b>0.0</b>	<b>3.0</b>	