

1. Any and all District's program, policy, practice, service or benefit cut, discontinued, reduced or otherwise negatively impacted by lack in funding for the FY 09.10, FY 10.11 and FY 11.12.

a. Reduce and/or defer non-salary expenses:

i. FY 11.12 – Total = \$264,450 Budget/ Cash Balances - \$380,211

1. Reduced regular transportation by \$50,000
2. Reduced alarm systems by \$2,500 (*not mandated*)
3. Reduced insurance by increasing deductibles for fleet insurance by \$6,333
4. Reduced insurance by increasing deductibles for property insurance by \$30,000
5. Reduced probation officer contract by \$35,000 (*not mandated*)
6. Reduced custodial/maintenance uniform service by \$14,000 (*not mandated*)
7. Reduced middle school activities by \$10,000 (*not mandated*)
8. Reduced high school activities by \$25,000 (*not mandated*)
9. Reduced copy paper by \$10,000 (*not mandated*)
10. Reduced telephone use because of voice over IP by \$55,000 (*not mandated*)
11. HR Reduction in background checks & travel \$5,000
12. No longer printing CAFR and District Budget books (on-line only) \$5,000 (*not mandated*)
13. Reduced curriculum testing and general supply & consultant lines \$10,967 (*not mandated*)
14. Reduced technology supply lines \$900 (*not mandated*)
15. BOE reduction in travel and consultant lines \$2,000 (*not mandated*)
16. Reduction in District library films and videos \$2,750 (*not mandated*)
17. Spend down contingency reserve and AR K.12 cash balances \$380,211

ii. FY 10.11 – Total = \$1,013,211

1. Freeze purchase of new vehicles \$61,420 (*not mandated*)
2. Freeze purchase of new library books \$44,003 (*not mandated*)
3. Freeze purchase of new textbooks \$62,000 (*not mandated*)
4. Eliminate Summer School Programs/efforts not funded with federal dollars \$10,000 (*not mandated*)
5. Cuts to activities budget \$78,000 (*not mandated*)
6. Reduced classified professional development \$34,747 (*not mandated*)
7. Reduce after-school programs funded with at-risk dollars \$35,000 (*not mandated*)

8. Used facility weighting funds for operations rather than for its intended purpose \$100,000 *(not mandated)*
 9. Reduce workbooks/consumables \$24,500 *(not mandated)*
 10. Reduce field trips including curriculum-related trips \$22,376 *(not mandated)*
 11. Eliminate high school day care support \$27,000 *(not mandated)*
 12. Defer maintenance repairs & improvements to buildings & equipment \$100,000 *(not mandated)*
 13. Reduce budgeted reserves \$260,000 *(not mandated)*
 14. Eliminate KASB membership \$4,250 *(not mandated)*
 15. Increase fees \$10,095 *(not mandated)*
 16. Reduce supplies for IB and MYP \$22,420 *(not mandated)*
 17. Reduce (1) SRO contract with City \$45,000 *(not mandated)*
 18. Reduced Bilingual support \$25,000 *(not mandated)*
 19. Reduce health fringe budget reserve \$47,400 *(not mandated)*
- iii. FY 09.10 – Total = \$892,000
1. Reduced board expenditures \$48,000 *(not mandated)*
 2. Eliminated the professional development transfer \$85,000 *(not mandated)*
 3. Reduce At-risk equipment and supplies \$120,000 *(not mandated)*
 4. Reduce regular instructional supplies \$34,000 *(not mandated)*
 5. Reduce after-school programs \$45,000 *(not mandated)*
 6. Reduce technology supplies 7 equipment \$80,000 *(not mandated)*
 7. Transportation additional fuel budget authority \$50,000 *(not mandated)*
 8. Reduced special education transfer \$250,000 *(not mandated)*
 9. Didn't allocate increased enrollment budget authority \$180,000. *(not mandated)*

b. *Reduce and/or defer program and services not mandated by federal or state statute.*

- i. FY 11.12 – Total = \$173,117
 1. See above expenses listed as *(not mandated)*.
- ii. FY 10.11 – Total = \$1,013,211
 1. See above expenses listed as *(not mandated)*.
- iii. FY 09.10 – Total = \$892,000
 1. See above expenses listed as *(not mandated)*.

c. *Reduce and/or defer instructional and instructional support salary expense.*

- i. FY 11.12 – Total = \$217,656
 1. Eliminated (3) elementary classroom teaching positions \$120,000
 2. Shifted vocational teacher salary to Perkins grant (.5) \$25,000
 3. Reduced (1) elementary music position \$50,000
 4. Reduced (.25) high school math position \$10,000
 5. Eliminate (.2) coordinator and MYP \$12,656
- ii. FY 10.11 – Total = \$393,000
 1. Reduced secondary certified staff (3) \$120,000
 2. Reduced (.5) world language \$20,000
 3. Reduced (1) physical education secondary \$40,000
 4. Reduce PE/Music Elem. (.5) \$20,000
 5. Reduce District music staff (.5) \$20,000
 6. Reduce Test Teacher (1) \$40,000
 7. Reduce Dental Certified position (.5) \$25,000
 8. Reduce (1) Elem. Teacher position \$40,000
 9. Reduce (1) Secondary Teacher position \$40,000
 10. Reduce media aides (1.4) \$28,000
- iii. FY 09.10 – Total = \$872,000
 1. Reduced (1) HR Staff position \$30,000
 2. Reduced NCA Stipends to teachers \$25,000
 3. Reduced (2) Test teachers \$100,000
 4. Reduced (7) Elementary teachers \$350,000
 5. Reduced (7) Secondary teachers \$350,000
 6. Eliminate 1 grade level meeting – sub costs of \$17,000

d. *Reduce and/or defer non- instructional support salary expense.*

- i. FY 11.12 – Total = \$268,000
 1. Eliminate (1) middle school custodial position \$25,000
 2. Reduce Summer custodial help \$20,000
 3. Reduce Summer maintenance/grounds help \$25,000
 4. Shifted \$35,000 of general fund custodial to food service for time worked in the kitchens.
 5. Eliminated (1) Information Technology Director \$96,000
 6. Shifted (1) Youthfriends Director to CTC Coordinator \$18,000
 7. Eliminated (1) secretarial position at the Ad Center \$49,000
- ii. FY 10.11 – Total = \$393,615
 1. Reduce overtime \$111,215
 2. Reduce (2) maintenance staff \$66,000
 3. Reduce (.70) clerical at HHS \$15,400

4. Reduce (2) secretaries at Ad. Center \$65,000
 5. Eliminate (3) custodians \$ 63,000
 6. Eliminate (1) assistant principal \$73,000
- iii. FY 09.10 – Total = \$459,800
1. Eliminate (2) District administration \$173,000
 2. Eliminate (2) District secretarial at Ad Center and SSC \$83,000
 3. Reduced District delivery (.5) 13,000
 4. Eliminated District Printer (1) \$56,600
 5. Reduced (1) custodian & summer staff \$50,000
 6. Eliminated unfilled part-time business office purchasing position \$11,200
 7. Moved Director of Facilities position to bond funds \$73,000

e. Increased operational and program costs to the District.

- i. FY 11.12 – Total = \$673,224
 1. Increased unemployment costs \$10,000
 2. Increased utilities because of added construction and increased utility costs - \$130,000
 3. Increased early retirement costs \$ 80,000
 4. Increased hours for Faris Elem. Secretary \$4,865
 5. Added 6th grade teacher at Faris Elem. \$50,000
 6. Reallocated bond coordinator from bond funds back to general fund \$66,000
 7. Brought back(1.18 Certified and 2.24 aides) previously paid for with ARRA funds back into the general fund \$107,359
 8. Increased salary costs for horizontal movement and benefits – \$125,000
 9. Restored HR contingency back to (4) - \$100,000
- ii. FY 10.11 – Total = \$1,799,827
 1. Moved lease payment to LOB from Cap. Outlay (to get state aid and have the lease in a fund that is not contestable) \$449,827
 2. Added (.70) sign language aide \$12,000
 3. Added (.70) medical science aide \$12,000
 4. Added vocational teacher (1) \$60,000
 5. Restore transfers reduced from previous year \$250,000
 6. Increased salary costs for horizontal movement and benefits \$320,000
 7. Increased unemployment \$10,000
 8. Make-up loss of assessed valuation loss in capital outlay \$47,000
 9. New sq. footage utilities and increased utility costs \$430,000
 10. Budget for District accreditation review \$10,000
 11. Increase in property/liability insurance \$20,000
 12. Increased early retirement \$26,000
 13. Budget for iObservation \$35,000

14. Restore HR budget reserve (1) position \$50,000
15. Restore enrollment reserve \$68,000
- iii. FY 09.10 – Total = \$684,000
 1. New space at CTEA for Allied Health (1) teacher \$60,000
 2. Add (2) teachers Wiley relieve overcrowding \$100,000
 3. Add (1) teacher Lincoln – large class size \$50,000
 4. Increased Early retirement \$63,000
 5. Increased utilities for new sq. footage \$121,000
 6. Increase of health fringe costs \$290,000

2. Any and all new program, policy, practice, service or benefit created or implemented in the fiscal years FY 09.10, FY 10.11 and FY 11.12 and specifically pertaining to “pre-school at-risk pupils”, “preschool aged exceptional children”, “at-risk pupils”, “non-proficient students”, “vocational education programs”, “programs of bilingual education” or “special education.”

- a. *Implemented Art and Science of Teaching, Oasys Certified Evaluation, CTEA Health Sciences, CTEA Commercial Construction, ELL Endorsements, Multi-tier level of support (MTSS)*
- b. *Special Education progress monitoring was implemented at the expense of staff development*
- c. *Any other programs would reflect the District’s response to mandated and other state or federal initiatives such as Career Pathways for Technical Education.*
- d. *Reallocated at-risk supply budget for free and reduced lunch additional supports*
- e. *Changed to local billing of Medicaid billing instead of Greenbush*

3. Any and all new program, policy, practice, service or benefit created or implemented in the fiscal years FY 09.10, FY 10.11 and FY 11.12 in District to improve education performance because of or in attempt to comply with the NCLB, Common Core standards, EEOA of 1974 regarding language barriers and/or standardized tests.

- a. *Updating curriculum design process in response to the common core standards and the changes anticipated in the Kansas assessment program as a result of these common standards*
- b. *Revised the District Strategic plan in response to the Districts AYP results. (focusing specifically on three key areas: MTSS, Professional Learning Communities (PLC) and Art & Science of Teaching*
- c. *Implemented Coherence Governance*
- d. *Reassigned staff to utilize instruction skills more efficiently*

4. Any and all new program, policy, practice, service or benefit created or implemented in the fiscal years FY 09.10, FY 10.11 and FY 11.12 to reduce costs or save money.
- a. In addition to the costs savings listed in item #1 previously...
 - b. Reallocating expenses from the general and supplemental general to state, federal and grant programs
 - c. Cut all non-essential overtime, extra-duty assignments and building budgets
 - d. Deferred instructional materials purchases for textbooks and related materials
 - e. Energy savings program
 - f. Freeze salary step movement
 - g. Increased insurance deductibles
 - h. Deferred custodial and maintenance cleaning and projects.
 - i. Increased fees from \$45 to \$50 or 11%.
 - j. Implemented informal quotes for every purchase over \$1,000
 - k. Implemented on-line enrollment and fee payments
 - l. Postage done in-house and not with an outside vendor
 - m. Moved to voice over IP phone system
 - n. Physical inventory conducted each year to manage District's capital assets
 - o. Apply for additional grants
 - p. Implemented a facility user agreement with fees for building use
 - q. Member of ESSDACK to use the economy of scale for teacher training, environmental compliance, safety training and Alternate school
 - r. Participate in KASB group utility for economy of scale in reduced utilities
 - s. Combined CTEA services for area Districts and HCC
 - t. Use HCC staff for dual credit classes
 - u. District contracts with a private carrier for transportation services.
 - v. Reduction of work sheets used in classrooms and reduction of use in consumable textbooks
 - w. Increased use of volunteers
 - x. Use electronic timekeeping
 - y. Rent vehicles when traveling more than 350 miles.
 - z. Use contractor purchasing network (TCPN)
 - aa. Use of Greenbush purchasing network
 - bb. Use of TMA (Technology Maintenance Assistance Software)
 - cc. Use Alert-Now
 - dd. Lowered the District Worker's compensation modification factor with increased staff safety programs
 - ee. Working on Employee Wellness to reduce substitute costs
 - ff. Utilize the Municipal Investment Pool (MIP)
 - gg. Licensed the District's logo
 - hh. Working on additional revenue sources for facility naming rights
 - ii. Working on additional revenue sources for advertising on District equipment and spaces

5. **Financial audit(s) of all portions of the District for fiscal years 2005-2006 to 2010-2011.**
All available on the District web site at <http://www.usd308.com/page.php?id=190>

6. **District's study or evaluation of need for new programs or practices for the District specifically designed for improving education performance because of or in attempt to comply with the NCLB, Common Core standards, EEOA of 1974 regarding language barriers and/or standardized tests.**
 - a. *KLN Needs Assessments*
 - b. *Advanced Ed Accreditation Review*

7. **District's study or evaluation of need for cuts, reduction, or restriction to programs or practices for the District specifically designed for improving education performance because of or in attempt to comply with the NCLB, Common Core Standards, EEOA of 1974 regarding language barriers and/or standardized tests.**
 - a. *Community Advisory Budget Committee*
 - b. *Staff Budget Sessions*
 - c. *Community Budget Sessions*
 - d. *Administration Budget Analysis*

8. **District's study or evaluation of need for school closing, consolidation or school attendance area reorganization in the District.**
 - a. *Growing district with new space completed with previously passed bond issue.*
 - b. *Boundary study was done in order to use new space more efficiently elementary enrollments across the District.*

9. **District's study or evaluation of need for individual building utilization or capacity in the school district.**
 - a. *Growing district with new space completed with previously passed bond issue.*
 - b. *Boundary study was done in order to even out elementary enrollments across the District.*
 - c. *Moved Day School from Medora to HHS Naval Building*

10. **District's study or evaluation of need needed improvements or new construction in the District.**
 - a. *Current reorganized elementary enrollment boundaries*

11. **District's study or evaluation of need furlough or termination of teachers or instructors in the District.**
 - a. *Increased enrollment would typically result in additional staff*
 - b. *Reassigned existing staff (where possible)*
 - c. *Standard of effort was done in all staffing areas during FY 08.09*

12. **District's study or evaluation of need furlough or termination of administration staff in the District.**
 - a. *No formal study*
 - b. *Standard of effort was done in all staffing areas during FY 08.09.*
 - c. *4.5 positions where duties were reassigned at the present time.*

13. **District's study or evaluation of need furlough or termination of other staff or contractors in the District.**
 - a. *Cleaning cost analysis program cleaning standards show the District needs additional, rather than fewer custodial staff*
 - b. *Increased square footage in the District would indicate additional custodial and maintenance staff, rather than fewer.*

14. **District's study or evaluation of need change in the District's guidelines or policies concerning class sizes or pupil/teacher ratios.**
 - a. *22/25 exceeds. . at-risk nature of our students*
 - b. *Standard of effort was done in all staffing areas during FY 08.09*

15. **District's study or evaluation of need change in the school district's program or policy specifically pertaining to "pre-school at-risk pupils", "preschool aged exceptional children", "at-risk pupils", "non-proficient students", "vocational education programs", "programs of bilingual education" or "special education."**
 - a. *This is a part of the culture of this District, partially in an effort towards continuous improvement, and made even more critical by declining resources and funding.*
 - b. *Preschool – additional spots needed for both at-risk and special education.*
 - c. *Free and reduced lunch, ELL population and special education numbers are increasing*

16. District's study or evaluation of need change in the school district's program or policy generally pertaining to "pre-school at-risk pupils", "preschool aged exceptional children", "at-risk pupils", "non-proficient students", "vocational education programs", "programs of bilingual education" or "special education."
- a. *Reassess effectiveness based on the needs of the students we serve, and in light of available resources.*
17. District's funds (including balances and use thereof) maintained for each and every fiscal year from 2005 to present (including, if applicable, but not limited to the "program weighted fund", "categorical fund", "general fund" and "contingency reserve fund")
- a. *All available on the District web site at <http://www.usd308.com/page.php?id=190> located with the Budget document.*
 - b. *Lori Blakesley, Executive Director of Fiscal Management and Business Operations*
18. District's annual budgeting process
- a. *All available on the District web site at <http://www.usd308.com/page.php?id=190> located with the Budget document.*
 - b. *Lori Blakesley, Executive Director of Fiscal Management and Business Operations*
19. District's communication with Kansas Department of Education or its representative concerning the District's budgets.
- a. *Lori Blakesley, Executive Director of Fiscal Management and Business Operations*
20. District's sources of revenue.
- a. *All available on the District web site at <http://www.usd308.com/page.php?id=190> located with the Budget document.*
 - b. *Lori Blakesley, Executive Director of Fiscal Management and Business Operations*