Hutchinson USD 308 Stimulus/ARRA Funds/\$157 Loss on BSAPP on SO66 Totals

FY 11.12 Budget

					Current	Current					l			
				Staff/	Certified Staff	Classified		Teacher	Teacher	Library	Equip-		Prof.	
Fund		Amount		Benefits	FTE	Staff FTE	Total FTE	Training	Supplies	Books	ment	Rent	Services	InsTele.
General	\$	518,400		\$ 518,400	12.88		12.88							
Education Job Bill Funds	\$	907,716		\$ 907,716	21.77		21.77							
Special Ed.	\$	629,234	蒙	\$ 629,234	13.09		13.09							
Title	\$	510,848	灩	\$ 193,650	2.38	2.24	4.62	\$ 30,226	\$ 145,176	\$ 128,101	\$ 13,695			
HeadStart Expansion	\$	108,778	龖	\$ 95,234	1.00	1.32	2.32	\$ 5,103	\$ 5,197				\$ 3,245	
Early HeadStart Expansion	\$.	455,089		\$ 335,147	0.72	7.45	8.17	\$ 14,384	\$ 43,033		\$ 3,805	\$ 21,031	\$ 22,470	\$ 15,219
HeadStart Quality Improv.	\$	13,481	海拔 经济	\$ 1,452	2	0.20	0.20		\$ 5,709			\$ 1,246	\$ 5,074	
Totals	\$	3,143,546		\$ 2,680,833	51.84	11.21	63.05	\$ 49,713	\$ 199,115	\$ 128,101	\$ 17,500	\$ 22,277	\$ 30,789	\$ 15,219

Budget Comparison	FY10.11	灩	sc	66 FY 11.12	1	
FTE Enrollment	4,641.5			4,641.5		
At Risk 4 YR	26.0	199		26.0		
Total Enrollment	4,667.5	醮		4,667.5		
Correlation Weighting	163.5	繼		163.5	Ī	
Vocational FTE	122.9	轜		122.9		
Bilingual FTE	47.6	灩		47.6		
At Risk FTE	1,153.7			1,154.1		
Density FTE	253.0	艦		253.1		
Non-Proficient FTE	13.0	龤		13.0		
New Facility FTE	209.0			126.0		
Virtual	3.2	髭		3.2		
Transportation FTE	10.9			10.9		
Total FTW. w/o Sp Ed.	6,644.3			6,561.8		
Base State Aid	\$ 3,937		\$	3,780		(157)
Computed GF w/o Sp. Ed.	\$ 26,158,609		\$	24,803,604	\$	(1,355,005)
Special Education	865.8	in i		865.8		
Total Est. FTE with Sp. Ed.	7,513.1			7,427.6		
Base State Aid	\$ 3,937	额	\$	3,780		
Computed General Fund	\$ 29,579,075	巍	\$	28,076,328	\$	(1,502,747)

 				
Stimulus & ARRA General	\$		\$	•
Ed. Jobs Bill Funds	\$	-	\$	
Stimulus & ARRA Sp. Ed.	\$	-	\$	-
Stimulus & ARRA Title				
Salaries Only	\$	-	\$	(193,650)
\$157 Loss/Inc. w/o Sp. Ed.	1			
FTE	\$	(1,355,005)	\$	-
\$157 Loss/Inc. w Sp. Ed.				
FTE			\$	(1,502,747)
Total Est. Loss FY 11.12	\$	(1,355,005)	\$	(1,502,747)

PLAINTIFFS' **EX. 289**

Budget FY 11.12 \$157 Loss BSAPP

Hutchinson USD 308 Stimulus/ARRA Funds/\$75 Loss on BSAPP on SO66 Totals

FY 10.11 Budget

			Staff/	Current Certified Staff	Current Classified		Teacher	Teacher	Library	Equip-		Prof.	
Fund	Amount		Benefits	FTE	Staff FTE	Total FTE	Training	Supplies	Books	ment	Rent	Services	InsTele.
Generai	\$ 518,400		\$ 518,400	12.88		12.88							
Education Job Bill Funds	\$ 907,716		\$ 907,716	21.77		21.77							
Special Ed.	\$ 629,234		\$ 629,234	13.09		13.09							
Title	\$ 510,848	温磁	\$ 193,650	2.38	2.24	4.62	\$ 30,226	\$ 145,176	\$ 128,101	\$ 13.695			
HeadStart Expansion	\$ 108,778	龖	\$ 95,234	1.00	1.32	2.32	\$ 5,103	\$ 5,197				\$ 3,245	****
Early HeadStart Expansion	\$ 455,089		\$ 335,147	0.72	7.45	8.17	\$ 14,384	\$ 43,033		\$ 3.805	\$ 21,031	\$ 22,470	\$ 15.219
HeadStart Quality Improv.	\$ 13,481	繼	\$ 1,452		0.20	0.20		\$ 5,709		, 5,000	\$ 1.246	\$ 5,074	+ -5,215
Totals	\$ 3,143,546		\$ 2,680,833	51.84	11.21	63.05	\$ 49,713	\$ 199,115	\$ 128,101	\$ 17,500	\$ 22,277	\$ 30,789	\$ 15,219

Budget Comparison		Published			SO66]	
FTE Enrollment		4,626.5	100		4,641.5	1	
At Risk 4 YR	Γ	27.0			26.0	1	
Total Enrollment		4,653.5	魗		4,667.5	1	
Correlation Weighting	-	163.1			163.5		
Technical FTE	Π	108.8			122.9	1	
Bilingual FTE		35.0			47.6	1	
At Risk FTE		1,110.4			1,153.7	1	7.
Density FTE		243.5		Г	253.0	1	
Non-Proficient FTE	Π	12.6	龖		13.0	1	
New Facility FTE		126.0	꽳		209.0	1	
Virtual		0.0			3.2	1	
Transportation FTE		12.8			10.9	1	
Total FTW. w/o Sp Ed.		6,465.7			6,644.3]	
Base State Aid	\$	4,012		\$	3,937	1	(75)
Computed GF w/o Sp. Ed.	\$	25,940,388		\$	26,158,609	\$	218,221
Special Education		865.8			865.8		
Total Est. FTE with Sp. Ed.		7, 331.5			7,510.1	1	
Base State Aid	\$	4,012		\$	3,937	1	
Computed General Fund	\$	29,413,978	100	\$	29,567,264	\$	153,286

	T			
Stimulus & ARRA General	\$	•	\$	
Ed. Jobs Bill Funds	\$	•	\$	-
Stimulus & ARRA Sp. Ed.	\$	•	\$	-
Stimulus & ARRA Title				
Salaries Only	\$	•	\$	-
\$75 Loss/Inc. w/o Sp. Ed.	<u> </u>			
FTE	\$	218,221	\$	
\$75 Loss/Inc. w Sp. Ed. FTE			\$	153,286
Total Est. Loss FY 11.12	\$	218,221	\$	153,286

FY 11.12 Budget Imperatives Summary

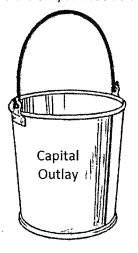
Rank	Area of Reduction	Imperative Amount	FTE Increase	Sub Totals
1	Unemployment/Benefit Legal	\$10,000		
1	Current utilities, fuel	\$100,000		
1	*Property/Liability Insurance	\$0]
1	New space utilities (performing arts)	\$30,000]
1	Early retirement	\$80,000		
1	Faris Secretary add't hours	\$4,865		
1	Add't Faris 6th Grade	\$50,000	1.00	
				\$ 274,865
2	HR Contingency (Started year with 4.0, Hired 1.0 Faris/Lincoln, 1.0 CTEA, Added Back 1.0)	\$40,000		
2	11.12 Horizontal movement	\$100,000		
2	Bond Coordinator Salary/Benefits back into operations	\$66,000	1.00	
2	**Loss of GF RCYS(Bob Johnson's funding)	, \$0		
2	Benefit Fringe, 10% (\$490 from \$445)	\$200,000		
2	Add back to GF ARRA staff (1.18 Certified & 2.24 Aides)	\$107,359	3.74	
				\$ 513,359
3	**Added bus	\$0		
3	**Add't CTEA Staff	\$0		
3	**Increased teacher aides if class sizes go over negotiated agreement levels 6.0 fte @ \$12,000	\$0	-	
.3	**Add't .5 FTE Elem Counselor	\$0	-	
				\$ -
		4		
	Total Budget Imperatives for FY 11.12	\$788,224	5.74	\$ 788,224

^{*}Increased deductibles

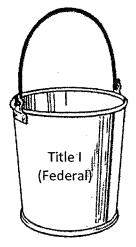
^{**}Deleted and given back to groups to lower cut amounts.

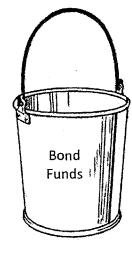
Hutchinson Public Schools "Buckets of Funding"

Below are a representative sample of the different "buckets" USD 308 has which contain operating funds and how the funds can/cannot be used.











Can:

- New Construction/ remodeling
- Instructional Equipment
- Maintenance and repairs to buildings and equipment
- Architect fees

Cannot:

- Salaries
- Textbooks
- Athletics
- Insurance
- Supplies

Can:

- Salaries
- Benefits
- Supplies'
- Technology
- Fixed costs, such as utilities

Cannot:

- New construction
- Roof repairs, etc.
- Bond payments

Note: Includes funds for vocational, bilingual and at-risk

Can:

- Salaries
- Benefits
- Supplies
- Equipment

Cannot:

 Any cost not authorized in the Title grants

Note: Funded by the Federal Gov't and is not impacted by cuts imposed by the Kansas Legislature.

Can:

- New construction/ remodeling as related to the scope of the defined bond projects
- Other costs related to the bond

Cannot:

- Salaries (other than Bond Project Manager)
- General operation of the district
 Note: There is another

Note: There is another bucket out of which bond interest payments are made.

Can:

• Salaries/benefits/ supplies as related to students with Individualized Education Plans.

Cannot:

- Any cost not related to Special Education
- Major equipment
- Construction

Section Sect	Area	Amount	Running Total		Impact	1
Eliminate Tidle School Communications elective		\$54,000	\$54,000	1		
Peditives Districtions Security Secu	elective	\$45,000	\$99,000			
Reduce HHS principal salary 10% \$10,000 \$251,000 1 to work with teachers Principal salary 10% \$10,000 \$261,000 1 compared to 13 similar sized districts Additional surface in high school supply cut \$21,000 \$282,000 1 compared to 13 similar sized districts Less money for supplies and instructional materials Additional cut in high school activities \$18,500 \$300,500 1 Even fewer coaches/lower budgets Reduce high school anath position another 75 Reduce high school anath position another 75 Reduce librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Eliminate 3 deletionary library adel position: \$45,000 \$425,500 2 teacher collaboration and planning Less services for students who need counseling assistance, reduces time counselors can spend on character Eliminate 3 deletions of Chisical middle school \$14,284 \$464,784 2 class sizes Less music opportunity to work with teachers Fewer elective choices, 5 funding loss Eliminate 1 weatlone Educations \$42,515 \$507,299 2 Fewer elective choices, 5 funding loss Luminate 2 weatlone Educations \$36,000 \$563,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Eliminate 2 high school PE positions	\$80,000	\$179,000			
Reduce HHS principal salary 10% \$10,000 \$251,000 1 cown with teachers Principal drops from 5th to last when compared to 13 similar sized districts Less money for supplies and instructional materials Additional but in high school activities \$18,500 \$300,500 1 Even fewer coaches/lower budgets Reduce high school math position another 75 fite \$30,000 \$330,500 1 Higher class sizes in math Filminate 1 elementary librarian position. \$50,000 \$380,500 2 teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning less services for students who need counseling assistance, reduces time counselors can spend on character education Eliminate 3 elementary equipsetor position \$14,284 \$464,784 2 Less music opportunities for students, larger class sizes Eliminate 1 vacational education position \$42,515 \$507,299 2 Fewer elective choices, 1 world lang at HHS Lebration \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Reduce 1 high school Science position by 25 fte	\$12,000	\$191,000			
Reduce HHS principal salary 10% \$10,000 \$261,000 1 compared to 13 similar sized districts Less money for supplies and instructional materials	Eliminate 1 elementary administrator position.	\$60,000	\$251,000	1	to work with teachers	
Additional cut in high school activities \$18,500 \$300,500 \$1 Even fewer coaches/lower budgets Reduce high school analth position another 75 fte \$30,000 \$330,500 \$1 Higher class sizes in math \$30,000 \$330,500 \$2 teacher collaboration and planning students, impacts use of librarians for 2 teacher collaboration and planning students, impacts use of librarians for 2 teacher collaboration and planning \$45,000 \$425,500 \$2 teacher collaboration and planning \$2 teacher collaboration and planning \$30,000 \$450,500 \$2 teacher collaboration and planning \$30,000 \$450,500 \$450,500 \$2 teacher collaboration and planning \$30,000 \$450,500 \$450,500 \$2 teacher collaboration and planning \$30,000 \$450,500 \$450,500 \$450,500 \$2 teacher collaboration and planning \$450,000 \$450,500 \$450,500 \$2 teacher collaboration and planning \$450,000 \$450,000 \$2 teacher collaboration and planning \$450,000 \$2 te	Reduce HHS principal salary 10%	\$10,000	\$261,000	1	compared to 13 similar sized districts	
Reduces high school math footition another. 75 fte \$30,000 \$330,500 \$1 Higher class sizes in math Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students, impacts use of librarians for teacher collaboration and planning students of teacher collaboration and planning students and planning students on teacher collaboration and planning students students and planning s		\$21,000	\$282,000	1		
te \$30,000 \$330,500 1 Higher class sizes in math Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Less services for students who need counseling assistance, reduces time counseling assistance, reduces time counselors can spend on character education Reduces 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes No world language for students at the middle school Spanish \$42,515 \$507,299 2 Fewer elective choices, 15 funding loss Eliminate 1 vocational education position* \$60,000 \$567,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for		\$18,500	\$300,500	1	Even fewer coaches/lower budgets	
Eliminate 1 elementary librarian position \$50,000 \$380,500 2 teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Less services for students who need counseling assistance, reduces time counseling assistance, reduces time counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes Fliminate middle school Spanish \$42,515 \$507,299 2 moverable middle school Eliminate 1 vocational education position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarian time spent teacher collaboration and planning Less reprieves for students who need counseling assistance, reduces five teacher collaboration and planning Less services for students who need counseling assistance, reduces five teacher collaboration and planning Less services for students who need counseling assistance, reduces the eacher collaboration and planning Less services for students who need counseling assistance, reduces the eacher collaboration and planning Less services for students who need counseling as		\$30,000	\$330,500	1	Higher class sizes in math	
Eliminate 1 elementary librarian position \$50,000 \$380,500 2 teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Less services for students who need counseling assistance, reduces time counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes No world language for students at the middle school Eliminate 1 vocational education:position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school-Foreign Language \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarian time spent teaching students, impacts use of librarian time spent teaching students of teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Less represents an under students who need counseling assistance, reduces from eacher collaboration and planning Less services for students who need counseling assistance, reduces time counseling assistance, reduces the eacher collaboration and planning Less services for students who need counseling assistance, reduces the eacher collaboration and planning Less services for students who need counseling assistance, reduces for eacher collaboration and plann						
Eliminate 1 elementary librarian position \$50,000 \$380,500 2 teacher collaboration and planning Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Less services for students who need counseling assistance, reduces time counseling assistance, reduces time counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes Eliminate middle school Spanish \$42,515 \$507,299 2 No world language for students at the middle school Eliminate 1 vocational education position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for						·
Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning Less services for students who need counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes No world language for students at the middle school Eliminate 1 vocational education position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Fliminate 1 glamentary libration (Facility	ĆEO 000	4000			,
Students, impacts use of librarians for teacher collaboration and planning Less services for students who need counseling assistance, reduces time counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school State 1 sections of Choir at middle school State 2 sections of Choir at middle school State 3 sections of Choir at middle school State 4 sections of Choir at middle school State 5 sections of Choir at middle school State 5 sections of Choir at middle school State 6 sections of Choir at middle school State 6 sections of Choir at middle school State 7 sections of Choir at middle school State 8 services for students and planning Less music opportunities for students, larger class sizes No world language for students at the middle school State 7 sections of Choir at middle school State 8 services for students, mean counselors at sections and planning Less music opportunities for students, larger class sizes No world language for students at the middle school State 7 sections of Choir at middle school State 8 sections of State 8 sections and planning Less music opportunities for students, larger class sizes No world language for students at the middle school State 8 sections of Choir at middle	Circumster a create many florid rate position	\$50,000	\$380,500			•
Eliminate 3 elementary library aide positions \$45,000 \$425,500 2 teacher collaboration and planning Less services for students who need counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes Eliminate middle school Spanish \$42,515 \$507,299 2 Mo world language for students at the middle school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for						
Less services for students who need counseling assistance, reduces time counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes Eliminate middle school Spanish \$42,515 \$507,299 2 No world language for students at the middle school Foreign Language position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Eliminate 3 elementary library aide positions	\$45,000	\$425 500			
Counseling assistance, reduces time counselors can spend on character education Reduce 2 sections of Choir at middle school Eliminate middle school Spanish \$42,515 \$507,299 Eliminate 1 vocational education position* \$60,000 \$567,299 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for		+ 10,000	Ş423,300			
Eliminate 1 vocational education position* \$25,000 \$450,500 \$450,500 \$2 counselors can spend on character education Less music opportunities for students, larger class sizes No world language for students at the middle school Eliminate 1 vocational education position* \$60,000 \$567,299 \$750,000						
Eliminate 5 elementary counselor position* \$25,000 \$450,500 2 education	The second secon					
Reduce 2 sections of Choir at middle school \$14,284 \$464,784 2 class sizes No world language for students at the middle school Spanish \$42,515 \$507,299 2 Fewer elective choices, .5 funding loss Eliminate 1 vocational education position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Eliminate .5 elementary counselor position*	\$25,000	\$450,500			
Eliminate middle school Spanish \$42,515 \$507,299 2 middle school Eliminate 1 vocational education position* \$60,000 \$567,299 2 Fewer elective choices, .5 funding loss Eliminate 1 high school Foreign Language \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Reduce 2 sections of Choir at middle school	\$14,284	\$464,784		. • •	
Eliminate 1 high school Foreign Language position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	Eliminate middle school Spanish	\$42,515	\$507,299			
position* \$36,000 \$603,299 2 Fewer elective choices, 1 world lang at HHS Less opportunities for students to experience art, impacts use of art for	TO PROPERTY AND THE PROPERTY OF THE PROPERTY O	\$60,000	\$567,299	2	Fewer elective choices, .5 funding loss	
experience art, impacts use of art for		\$36,000	\$603,299			
					• •	
ESUBLIBIATE CONTROL OF THE PROPERTY OF THE PRO	Eliminate 2 elementary art positions	\$80,000	\$692.200			,
2 countries of the planting		200,000	\$D83,299	۷	teacher Collaboration and planning	Add'l \$40 cut (\$262,000)

Eliminate 2 middle school classified support					
positions	\$24,000	\$707,299	3	Less support for students	
Eliminate 2 middle school periods of advanced				2 fewer sections of advanced classes, larger	-
courses.	\$10,263	\$717,562	3	class sizes	
				Less money for supplies and instructional	-
Reduce middle school supply lines	\$13,782	\$731,344	3		
				Less money for supplies and instructional	<u> </u>
Reduce elementary supply budget by 15%	\$15,800	\$747,144	3	materials	
Reduce high school supply lines	.			Less money for supplies and instructional	1
reduce liigh school supply lines	\$15,000	\$762,144	3	materials	
Eliminate 1 high school Social Studies position*	\$47,500	\$809,644	3	Higher class sizes	
Eliminate 1 vocational education position*	\$60,000	\$869,644	3	Higher class sizes, less .5 funding	
Field trips	\$20,250	\$889,894	1 2	Eliminates field trips K-12	-
Eliminate 6th grade band	\$40,000	\$929,894		No regular band at elementary level	
		70	╅	to regular para de dicinentary level	
Eliminate 6th grade orchestra	\$40,000	\$969,894	3	No regular orchestra at elementary level	29.25 LOB/1% Cont.
Eliminate 3 elementary classroom teaching		annumentarion recognitive security (100) Tripost section 540	THE CONTRACTOR		
positions*	\$120,000	\$1,089,894	3	Larger elementary class sizes	Lori/Jeanne/Elem Prin
Reduce middle school activities budget	\$10,000	\$1,099,894	3	Lower budgets	Lori/Eric/Michael
Reduce high school activities budget	\$25,000	\$1,124,894	3	Fewer coaches and/or lower budgets	Lori/Ronn/Eric
Ch:fa	·			Less Carl Perkins funds to spend on	
Shift vocational salary to grant money	\$25,000	\$1,149,894	3	programs	Lori/Donna/Ronn
Eliminator in Assault 1997				Only vacuum at middle schools every other	
Eliminate 1 custodial position*	\$25,000	\$1,174,894	_	day	Lori/Randy
Reduce summer custodial help	400.000			Reduce ability to perform summer cleaning	
neduce surriner custodiar netp	\$20,000	\$1,194,894	3	of buildings	Lori/Randy
Eliminate 1 elementary vocal music position*	\$50,000	\$1,244,894	3	Less flexibility in music scheduling	Lori/Jeanne/Donna
					2014 Seattle Double
Reduce 1 high school math teacher by 25 fte	\$10,000	\$1,254,894	3	Higher class sizes	Lori/Ronn/Donna
Eliminate MYP and 2 coordinator	\$12,656	\$1,267,550	3	Eliminate MYP	Lori/Donna
Eliminate custodial/maintenance uniform				Staff will wash and care for their own	2017, 2011.11
service	\$14,000	\$1,281,550	3	uniforms	Lori/Randy
Reduce summer maintenance help	\$25,000	\$1,306,550	2	Fower staff work requests will be	
Eliminate high school probation officer (service	723,000	71,500,530		Fewer staff work requests will be completed	Lori/Randy
contract)	\$35,000	\$1,341,550		More dropouts, more OSS, more attendance and discipline issues	
·	733,000	71,241,230	1 2	and discipline issues	Lori

			Т	Move wages for custodial time in cafeteria	
Reduce custodial wage lines	\$35,000	\$1,376,550	3	to Nutrition Services	Lori/Randy/Jennifer
				Reduce Transportation budget, eliminates	, ,,,
Transportation	\$50,000	\$1,426,550	3	transportation contingencies	Lori/Randy
Operations	\$2,500	\$1,429,050	3	Reduce costs for alarm systems	Lori/Randy
Increase auto insurance deductibles	\$6,333	\$1,435,383	3	Deductibles increase from \$100 to \$500	Lori
Copy paper reduction by 20%	\$10,000	\$1,445,383	3	Teachers will have fewer paper resources	Lori/Randy/Principals
Insurance	\$30,000	\$1,475,383	3	Savings due to insurance adjustments	Lori
Eliminate 1 central office administrator				Eliminates the Director of Information	
position	\$96,000	\$1,571,383	3	Technology position	Lori/Jan
				Reduces the amount of salary USD 308	•
Reduce USD 308 contribution to YF director				contributes to the YouthFriends Director	•
salary	\$18,000	\$1,589,383	3	position	Lori
	J į				
Reduce HR lines	\$5,000	\$1,594,383	3	Reduction to background check lines, travel	Lori
Reduce Business Office lines	\$5,000	\$1,599,383	3	Stop printing business books	Lori
Reduce Curriculum lines	\$5,967	\$1,605,350	3	Lower misc. supply lines	Lori
Reduce Curriculum consultant line	\$3,000	\$1,608,350	3	Less money to pay presenters	Lori
Technology budget- telephone lines	\$55,000	\$1,663,350	3	no longer needed	Lori
Reduce Technology supply lines	\$900	\$1,664,250	3	Lower misc. supply lines	Lori
Reduce Testing supply lines	\$2,000	\$1,666,250	3	Less testing materials	Lori
Reduce BOE lines	\$2,000	\$1,668,250	3	Reduces travel and consultant lines	Lori
Reduce Library supply lines	\$2,750	\$1,671,000	3	Reduction in films and videos lines	Lori
		-		Further reduces secretarial assistance at the	
Eliminate 1 secretarial position at Ad Center*	\$49,000	\$1,720,000	3	Administration Center	Lori/Rick
* = Vacant due to retirement/resignation					
Licensed	Classified	Par Principle		Supplies	

Total Amount to Cut	\$2,250,000	Other Funding Options	
		LOB	778250
Total Cut	\$1,720,000	Contingency fund	248000
_		Reduce transfers to CTEA and Special	
Other Funding Options total	\$1,556,250	Education	530000
Remaining amount to cut	-\$1,026,250	Misc Funding Option	

FY 10.11 Estimated Available End of Year Funds

Health Lines	\$	220,000
Enrollment Contingency	\$	149,188
Republish Budget increase	\$	218,000
Facility Weighting Inc.	\$	118,000
	\$	705,188
•	,	
LOB/CO Transfers	\$	260,000
Other Transfer Not Used	\$\$	460,687
	\$	720,687
Totals of both	\$	1,425,875

(Tax on a \$100,000 home)

	11.12
Levy Description	Est. Mill Lev

Levy Description	" ES	st. Mill Levy				
General	Ť	20.000				
Suppl. General (LOB) (30%)		23.961				
Capital Outlay		2.000				
Bond & Interest		14.000				
Recreation Commission		4.000				
Rec. Comm. Emp. Benefits		1.000				
		64.961				
Assessed Value of Home	\$	100,000				
Multiply Tax Rate Percentage	·	11.50%				
	\$	11,500.00				
Multiply by mill levy						
mill levy = \$1,000 of assessed valuation			•			
*General Fund \$20,000 exemption for school						
districts only (rate from courthouse)	\$	(46.000)				
*General Fund	\$	11,500.00	0.020000 \$ 230.00	\$	(46.00)	184.00
Suppl. General (LOB)	\$	11,500.00	0.023961 \$ 275.55	·	(275.55
Captial Outlay	\$	11,500.00	0.004000 \$ 46.00			46.00
Bond & Interest	\$	11,500.00	0.014000 \$ 161.00			161.00
Recreation Commission	\$	11,500.00	0.004000 \$ 46.00			46.00
Rec. Comm. Emp. Benefits	_\$_	11,500.00	0.001000 \$ 11.50			11.50
			0.066961 \$ 770.05			724.05
Total amount of tax paid for the school	\$	724.05				

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district levy

formulafortaxlevy12

(Tax on a \$100,000 home)

Levy Description	E	11.12 st. Mill Levy				
General		20.000				
Suppl. General (LOB) (29.25%)		23.347				
Capital Outlay		2.000				
	1	14.000				
Recreation Commission		4.000				
Rec. Comm. Emp. Benefits		1.000				
		64.347				
Assessed Value of Home Multiply Tax Rate Percentage Multiply by mill levy mill levy = \$1,000 of assessed valuation	\$	100,000 11.50% 11,500.00				
*General Fund \$20,000 exemption for school districts only (rate from courthouse)	. \$	(46.000)				
*General Fund	\$	11,500.00	0.020000 \$ 230.00	æ	(40.00)	404.00
Suppl. General (LOB)	\$	11,500.00	0.023347 \$ 268.49		(46.00)	184.00
Captial Outlay	\$	11,500.00	0.004000 \$ 46.00			268.49
Bond & Interest	\$	11,500.00	0.014000 \$ 161.00		•	46.00
Recreation Commission	\$	11,500.00	0.004000 \$ 46.00			161.00
Rec. Comm. Emp. Benefits	\$	11,500.00	0.001000 \$ 11.50			46.00
			0.066347 \$ 762.99	Т	<u> </u>	716.99
	<u></u>		7.02.00	<u> </u>		110.99
Total amount of tax paid for the school district levy	\$	716.99				

(Tax on a \$100,000 home)

Levy Description	Es	11.12 st. Mill Levy				
General	1	20.000				
Suppl. General (LOB) (29%)		23.142				
Capital Outlay	\top	2.000				
Bond & Interest		14.000				
Recreation Commission		4.000				
Rec. Comm. Emp. Benefits		1.000				
		64.142				
	÷,					
Assessed Value of Home	\$	100,000				
Multiply Tax Rate Percentage		11.50%				
	\$	11,500.00				
Multiply by mill levy						
mill levy = \$1,000 of assessed valuation						
*Conoral Fund #20,000 averaging for sale as						
*General Fund \$20,000 exemption for school districts only (rate from courthouse)	•	(40,000)				
districts only (rate from courthouse)	\$	(46.000)				
*General Fund	\$	11,500.00	0.020000 \$ 230.00	\$	(46.00)	184.00
Suppl. General (LOB)	\$	11,500.00	0.023142 \$ 266.13	Ψ.	(10.00)	266.13
Captial Outlay	\$	11,500.00	0.004000 \$ 46.00			46.00
Bond & Interest	\$	11,500.00	0.014000 \$ 161.00			161.00
Recreation Commission	\$	11,500.00	0.004000 \$ 46.00			46.00
Rec. Comm. Emp. Benefits	\$	11,500.00	0.001000 \$ 11.50			11.50
			0.066142 \$ 760.63		***************************************	714.63
				<u> </u>		
Total amount of tax paid for the school district levy	\$	714.63				

(Tax on a \$100,000 home)

Levy Description	11.12 Est. Mill Levy
General	20.000
Suppl. General (LOB) (28%)	22.324
Capital Outlay	2.000
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	63.324

Assessed Value of Home	. \$	100,000
Multiply Tax Rate Percentage		11.50%
Multiply by mill levy	\$	11,500.00

mill levy = \$1,000 of assessed valuation

*General Fund \$20,000 exemption for school districts only (rate from courthouse) (46.000)

*General Fund Suppl. General (LOB) Captial Outlay Bond & Interest Recreation Commission Rec. Comm. Emp. Benefits	\$ 11,500.00 \$ 11,500.00 \$ 11,500.00 \$ 11,500.00 \$ 11,500.00 \$ 11,500.00	0.020000 \$ 230.00 \$ 0.022324 \$ 256.73	(46.00) 184.00 256.73 46.00 161.00 46.00 11.50
		0.000324 \$ 751.23	705.23

Total amount of tax paid for the school	 \$	705.23
district levy	Ψ	100.20

(Tax on a \$100,000 commercial property

Levy Description	11.12 Est. Mill Levy

General	20.000
Suppl. General (LOB) (29.25%)	
Capital Outlay	23.347
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	64.347

Assessed Value of Commercial Property Multiply Tax Rate Percentage	\$ 100,000 25,00%
Multiply by mill levy	\$ 25,000.00

mill levy = \$1,000 of assessed valuation

*General Fund \$20,000 exemption for school districts only (rate from courthouse)

æ

*General Fund Suppl. General (LOB) Captial Outlay Bond & Interest Recreation Commission Rec. Comm. Emp. Benefits	\$ 25,000.00 \$ 25,000.00 \$ 25,000.00 \$ 25,000.00 \$ 25,000.00	0.020000 \$ 500.00 \$ 0.023347 \$ 583.68 0.004000 \$ 100.00 0.014000 \$ 350.00 0.004000 \$ 100.00 0.001000 \$ 25.00	- 500.00 583.68 100.00 350.00 100.00 25.00
		0.066347 \$ 1,658.68	1,658.68

Total amount of tax paid for the school district levy

\$ 1,658.68

Hutchinson Public Schools Unified School District No. 308 Direct and Overlapping Property Tax Rates, Last Ten Fiscal Years

(rate per \$1,000 of assessed value)

Fiscal		Supp	District Capital	Bond &	District	Recreation	Total						Total Property					
<u>Year</u>	<u>General</u>	<u>General</u>	Outlay	<u>Interest</u>	<u>Levy</u>	Gen/Benefits	<u>USD 308</u>	College	<u>Clty</u>	County	<u>State</u>	Library	Taxes	<u>USD 309</u>	<u>USD 310</u>	<u>USD 311</u>	<u>USD 312</u>	USD 3:
2001	20.000	18.720	1.290	11.430	51.440	4.590	56.030	21.021	31.826	25.943	1.500	5.086	141.406					
2002	20.000 20.000	13,505 14,761	3.997 4.000	11.680 12.420	49,182 51,181	4.681 4.920	53.863 56.101	21.367. 23.592	40.008 40.521	28,969 30,966	1.500 1.500	5.184	150,891 157,699					
2004 2005	20.000 20.000	14.073 15.494	4.000 3.964	7.642 6.299	45.715 45.757	4,949 5:105	50.664 50.862	22.774	41,626	31.862	1.500,	5.401	153,827	47.100	41 080	50.650	48.740	47.4
2006 2007	20.000 20.000	15.318	3.912	0.674	39,904	5.063	44.967	23.790 23.697	40.970 39.976	34,359 34,879	1.500 1.500	The state of the s	157.035 150.892	45,420 46,120	.38.000 39.060	49.700 49.100	44.690 47.560	49.2 50.1
2008	20.000	15.315 15.127	3,958 3,908	3.945 6.839	43.218 45.874	5 113 4:885	48.331 50.759	24.497 24.495	40.848 42.867	34.894 37.193	1.500 1.500	ENGLY TO FINE	155,450 163,607	45.540 48.470	45.920 49.700	49.510 49.450	49,420	50.02
2009 2010	20,000 20,000	18.310 19.581	3,958 1,980	11.359 11.904	53.627 53.465	4,947 4,949	58.574 58.414	24,499	41.383	37,859	1.500	6:189	170.004	48.400	-50.530	50,950	50.320 50.970	52.48 53.47
	a no mesos principalists	an dan antenne seu al são of	negocialis, escentro elegani	ing samaganings			ant setting	23.(30	.41.453	39.629	1,500	6.200	170.994	48.910	51.750	56.070	51.070	54.01

District Estir	nates for F	Y 11.12						
2011	20.000	22.324	2.000	14.000	58.324	5.000	63.324	28% LOB
2011	20.000	23.142	2.000	14.000	59.142	5.000	64.142	29% LOB
2011	20.000	23.961	2.000	14.000	59.961	5.000	64.961	30% LOB
						5.000	041202	3076 LUB