

EDWARDS COUNTY LEADERSHIP ENHANCEMENT

January 28, 2010



State General Fund Outlook
Governor's Revised FY 2010 Budget Plan
(Dollars in Millions)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected
Beginning Balance	\$ 935.0	\$ 526.6	\$ 49.7
November 2009 Consensus Revenue Estimate	5,693.4	5,587.4	5,300.7
Governor's July Financial Plan			
Highway Fund	--	--	30.0
Securities Commissioner	--	--	5.0
Economic Dev't Initiatives Fund	--	--	5.4
Powerball Income Tax Windfall	--	--	3.1
Governor's November Financial Plan			
Highway Fund	--	--	50.0
Economic Dev't Initiatives Fund	--	--	2.4
Cap Bioscience Authority to \$35 M	--	--	5.0
Total Available	\$ 6,628.4	\$ 6,114.1	\$ 5,451.3
Expenditures			
Legislative Approved Expenditures	\$ 6,101.8	\$ 6,064.4	\$ 5,708.0
Governor's July Allotment	--	--	(90.1)
Legislature's Voluntary July Reductions	--	--	(0.5)
Health and Human Service Caseloads	--	--	24.3
Governor's November Allotment	--	--	(193.2)
Eliminate Legislature's Prior Year Shifts	--	--	(2.2)
Address Judiciary Funding Error	--	--	5.0
Total Expenditures	\$ 6,101.8	\$ 6,064.4	\$ 5,451.3
Ending Balance	\$ 526.6	\$ 49.7	\$ 0.0
<i>As Percent of Expenditures</i>	<i>8.6%</i>	<i>0.8%</i>	<i>0.0%</i>

Supplemental General State Aid

FEBRUARY PAYMENT

Approximately 66% from ARRA

Approximately 34% from State Aid

ESTIMATED TOTAL PAYMENT

Est. ARRA Payment	\$ 85,949,000
-------------------	---------------

Est. State Aid Payment	\$ 50,051,000
------------------------	---------------

Base State Aid Per Pupil

School Year	BSAPP
1992-93	3,600
1993-94	3,600
1994-95	3,600
1995-96	3,626
1996-97	3,648
1997-98	3,670
1998-99	3,720
1999-00	3,770
2000-01	3,820

Base State Aid Per Pupil

School Year	BSAPP
2001-02	3,870
2002-03	3,863
2003-04	3,863
2004-05	3,863
2005-06	4,257*
2006-07	4,316
2007-08	4,374
2008-09	4,400
2009-10	4,012

Statutes provide for a BSAPP of \$4,492 for 2009-10 and each school year thereafter.

Base State Aid Per Pupil

- * Approximately \$244 of the increase was a result of raising the BSAPP and lowering the enrollment weighting which resulted in no increased spending authority.

$$\text{\$ 4,012} - \text{\$ 244} = \text{\$ 3,768}$$

(compares to school years prior to 2005-06)

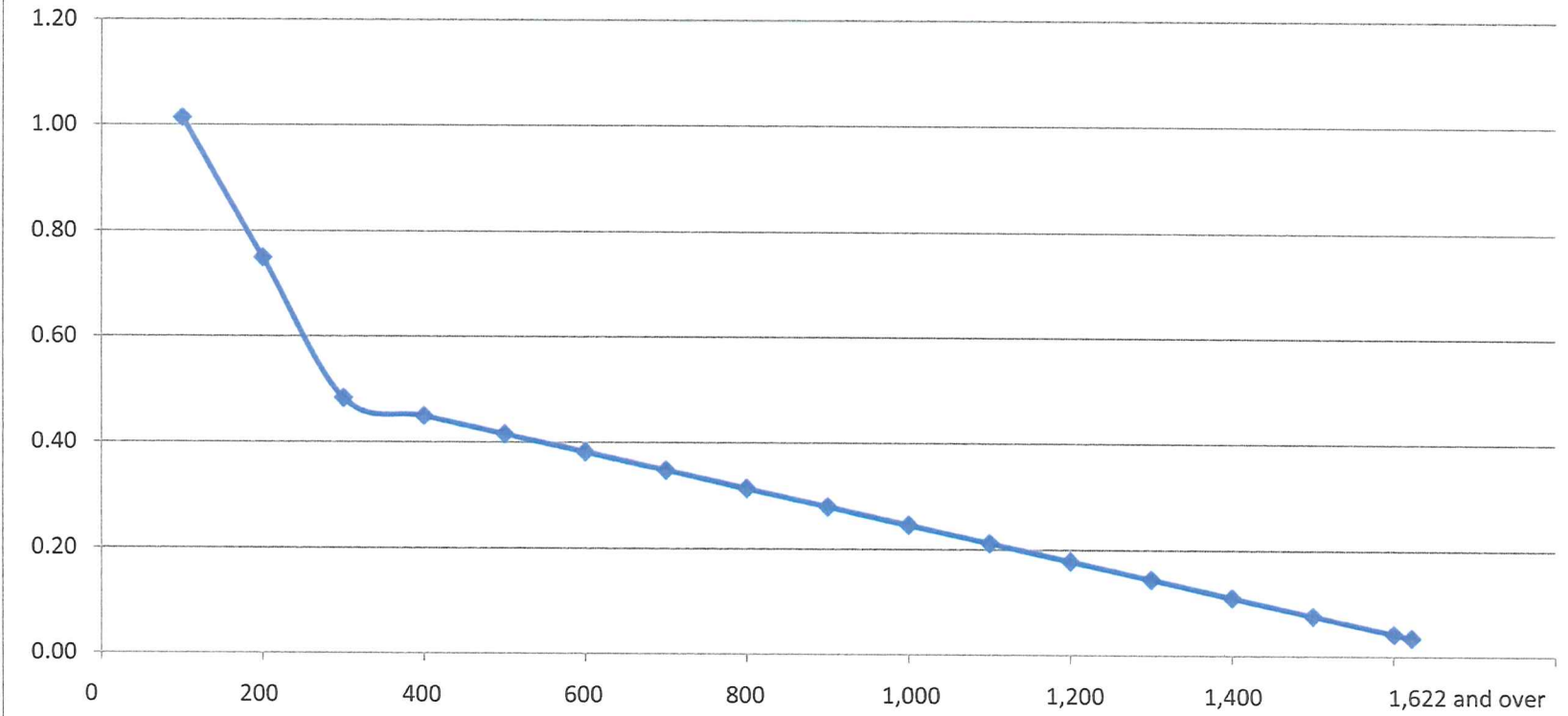
Base State Aid Per Pupil

Statutory BSAPP	\$ 4,492
-----------------	----------

BSAPP Following Legislative Adjournment	\$ 4,280
--	----------

BSAPP Following Governor's Allotments	\$4,012
--	---------

Enrollment Weighting



STATE AID REDUCTIONS/UNDERFUNDING 2009-10 School Year

State Aid	Reduction
General State Aid BSAPP \$4,400 to \$4,012	\$ 241,288,471
Supplemental General State Aid	37,816,280
Capital Outlay	25,600,000
Professional Development	1,750,000
Teacher Mentoring	200,000
Discretionary Grants	85,000
National Board Certification	240,000
Special Education	4,000,000
TOTAL	\$ 310,979,751

Legislative Division of Post Audit

Elementary and Secondary Education in Kansas: Estimating the Costs of K-12 Education Using Two Approaches – January 2006

“We found a strong association between the amounts districts spend and the outcomes they achieve. In the cost function results, a 1.0% increase in district performance outcomes was associated with a 0.83% increase in spending—almost a one-to-one relationship. This means that, all other things being equal, **districts that spent more had better student performance.** The results were statistically significant beyond the 0.01 level, which means we can be more than 99% confident there is a relationship between spending and outcomes.”

Survey—USD Reductions

1. How many licensed positions were eliminated for the 2009-10 school year?

	Headcount	Est. Dollars Reduced
Administrators	133	\$ 9,707,109
Teachers	1,160	53,823,567
Coaches	583	3,969,786
Other	225	5,672,252
TOTAL	2,101	\$ 73,172,714

Survey—USD Reductions

2. How many non-licensed positions were eliminated for the 2009-10 school year?

	Headcount	Est. Dollars Reduced
Food Service	111	\$ 1,534,779
Bus Drivers	70	882,820
Custodians & Maintenance	278	6,647,964
Paraprofessionals	566	9,015,962
Coaches	234	616,865
Other	344	7,650,066
TOTALS	1,603	\$ 26,348,456

Survey—USD Reductions

3. How other cost-saving measures were reduced/eliminated for the 2009-10 school year?

Program	Est. Reductions
Before School	47,500
After School	1,005,671
Summer School	2,213,672
Parents as Teachers	259,416
Fine Arts	328,623
Language Arts	78,500
Career & Technical Education	654,091

Survey—USD Reductions

How other cost-saving measures were reduced/eliminated for the 2009-10 school year? (continued)

Program	Est. Reductions
All-Day Kindergarten	25,500
In-District Professional Development	3,657,528
Out-District Conferences	3,015,233
Extracurricular Activities	1,054,256
Shortened School Year	4,491,382
Transportation	3,344,869
Closing of Attendance Center(s)	2,454,557

Survey—USD Reductions

How other cost-saving measures were reduced/eliminated for the 2009-10 school year? (continued)

Program	Est. Reductions
Delay Purchase of Textbooks	6,606,054
Delay Purchase of School Buses	7,243,132
Other	31,212,762
TOTAL	67,692,746

Survey—USD Reductions

Total Positions	3,701
Total Estimated Reductions	\$ 167,213,916

Cost Cutting & Efficiency Measures As Described by

- Standard & Poor's Kansas School District Efficiency Study (7/2007)
- Testimony of School District Superintendents to the Kansas House Appropriations Committee (August 2009)
- Kansas Department of Education (Survey of USDs in 2009 and 2004 Cost Savings Survey)
- Site visits by the Center for Innovative School Leadership (at Emporia State)
- Selected School Superintendents

Staff Cost-Cutting and Efficiency Measures

- Eliminated 2,101 licensed positions in the 2009-10 school year.
- Eliminated 1,603 non-licensed positions in the 2009-10 school year.
- Some specific examples, include:
 - Used early retirement options.
 - Froze salaries.
 - Reduced or eliminated professional development.

Staff Cost-Cutting and Efficiency Measures

- Shared food service manager with local hospital.
- Shared a school nurse with the county health department.
- Reduced or eliminated out-of-state conference travel.
- Shared staff with other districts, such as a technology coordinator.
- Eliminated bonuses for teachers in high-poverty schools.
- Reduced new teacher orientation and induction.

Staff Cost-Cutting and Efficiency Measures

- Reduced and eliminated school resource officers, counselors, librarians, educational aides, administrators, paraprofessionals, social workers, school nurse, and parent educators.
- Filled a coaching position with private funds from the community.
- Used part-time staff.
- Reduced overtime for non-licensed staff.

Utility-Related Cost-Cutting and Efficiency Measures

- Contracted with a company to evaluate energy systems and recommend replacement and savings.
- Created an “energy czar” position which monitors energy use and implementation of energy cost-saving measures.
- Retrofitted buildings with energy saving lights.
- Updated heating and cooling systems.
- Installed new energy-efficient heating and cooling systems.
- Lowered room temperatures in the winter and increased room temperatures during the summer.
- Purchased natural gas via a bulk-buying group.
- Created a student advisory council who assisted with finding energy savings through the district’s buildings.

Programming Efficiencies

- Increased pupil-teacher ratio.
- Reduced or eliminated early childhood programs.
- Reduced the number of activity buses taken to out-of-town athletic events.
- Reduced the number of activity trips.
- Reduced the number of curriculum-related field trips.
- Reduced extracurricular activities, such as clubs, organizations, etc.
- Reduced alternative school programs.
- Reduced or eliminated before school, after school, and summer school programming.

Programming Efficiencies

- Reduced or eliminated support to Parents as Teachers programs.
- Reduced or eliminated fine arts, language arts, and family and consumer science programs.
- Reduced athletic programs.
- Reduced tutoring.
- Reduced instructional time.
- Lengthened school day and shortened school year, which saved money on custodial, utility, and transportation services.
- Eliminated field trips, unless paid for by parents or boosters.
- Raised class sizes in some or all subjects.

Revenue Increases

- Increased school lunch, drivers' education, and facility rental fees.
- Increased scrutiny of Medicaid-eligible services so billing of services increased.

Operations & Maintenance

- Closed school buildings.
- Discontinued contracted bus service.
- Eliminated or reduced bus routes, making some routes longer than one hour.
- Deferred maintenance, repairs, and improvements to buildings and equipment.
- Bid large ticket items such as milk, fuel, technology software/hardware/services, telecommunications, vehicles, and other large equipment.
- Installed hand blowers in restrooms to reduce paper towel use.

Operations & Maintenance

- Installed automatic flush toilets to reduce custodial time.
- Joined cooperative buying units.
- Used State contract when purchasing various equipment and supplies.
- Delayed purchases of textbooks, supplies, and school buses.
- Entered into agreements with local units of government for some services, such as school security services with a local police department.
- Reduced maintenance to a minimum.

Operations & Maintenance

- Eliminated transportation of students to day care providers.
- Used bigger buses or passenger vans.
- Reduced funding available to purchase necessary school supplies, which increases the cost to teachers and parents, who still must provide supplies.

Finance

- Refinanced bonded indebtedness.
- Reduced cash reserves (which is of concern for future budgets.)

Insurance

- Promoted wellness and safety issues in an attempt to keep health insurance renewal rates as low as possible.
- Changed to higher deductibles on insurance policies.
- Joined the State Health Insurance Plan (while initial costs are high, the long term benefit of the larger group helps keep annual increases low.)

Rankings and Estimates 2008

Table I. Average Salaries (\$) of Public School Teachers, 2007-08

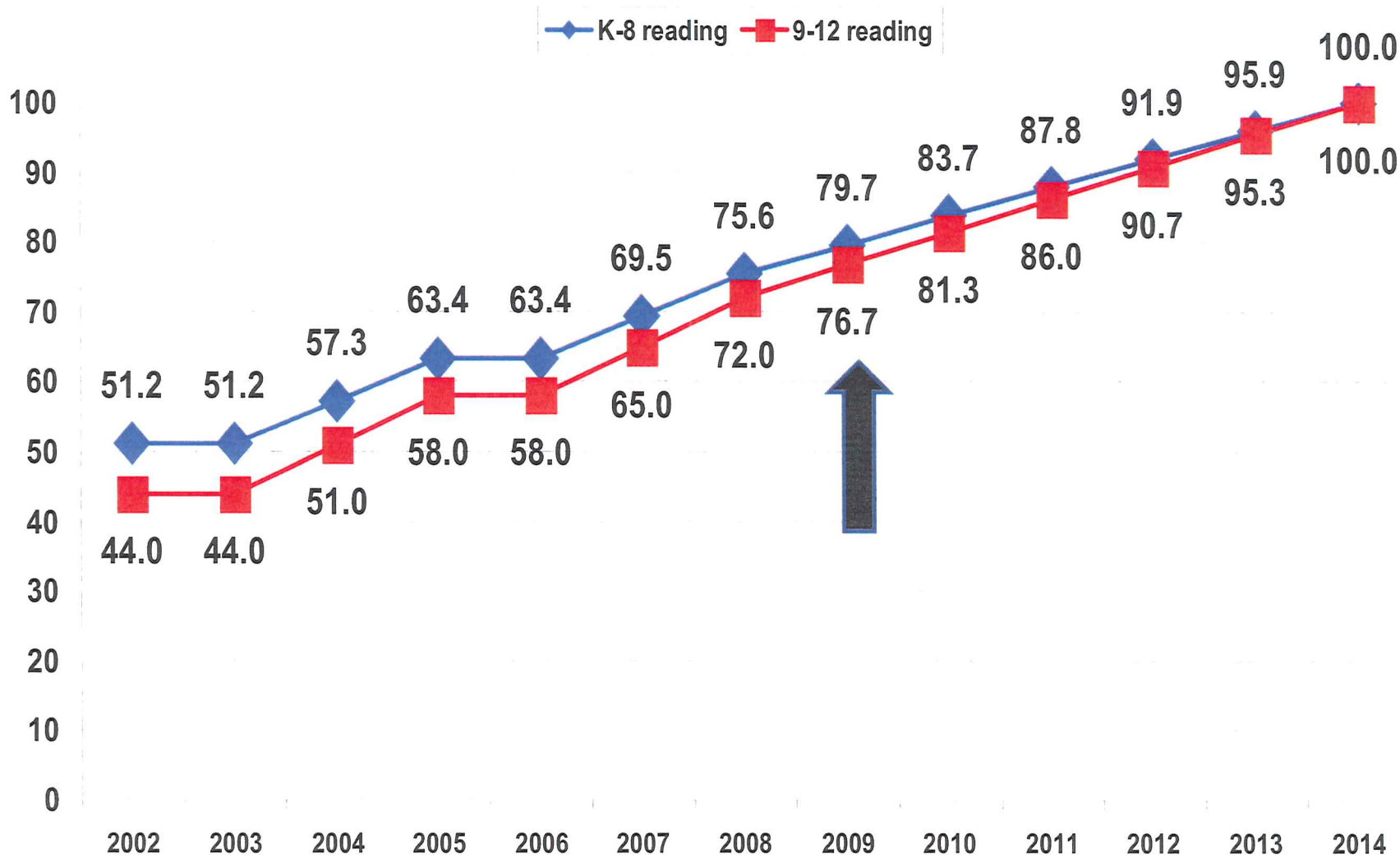
Rank	State	2007-08
1	CALIFORNIA	64,424 *
2	NEW YORK	62,332
3	CONNECTICUT	61,976
4	NEW JERSEY	61,277 *
5	DISTRICT OF COLUMBIA	60,628 *
6	ILLINOIS	60,474
7	MASSACHUSETTS	60,471
8	MARYLAND	60,069 *
9	RHODE ISLAND	57,168 *
10	ALASKA	56,758
11	MICHIGAN	56,096 *
12	DELAWARE	55,994
13	PENNSYLVANIA	55,833 *
14	OHIO	53,410
15	HAWAII	53,400
16	WYOMING	53,074
	UNITED STATES	52,308 *
17	OREGON	51,811
18	GEORGIA	51,560
19	MINNESOTA	50,562 *
20	WASHINGTON	49,884
21	WISCONSIN	49,051
22	INDIANA	48,508
23	NEVADA	47,710
24	NEW HAMPSHIRE	47,609 *
25	NORTH CAROLINA	47,354
26	COLORADO	47,248
27	KENTUCKY	47,207
28	LOUISIANA	46,964
29	FLORIDA	46,930
30	VIRGINIA	46,796 *
31	IOWA	46,664
32	ALABAMA	46,604
33	VERMONT	46,593
34	TEXAS	46,179
35	ARKANSAS	45,773 *
36	ARIZONA	45,772
37	SOUTH CAROLINA	45,758
38	KANSAS	45,136
39	NEW MEXICO	45,112
40	TENNESSEE	45,030 *
41	IDAHO	44,099
42	OKLAHOMA	43,551
43	MAINE	43,397
44	MISSOURI	43,206
45	NEBRASKA	42,885
46	MONTANA	42,874
47	WEST VIRGINIA	42,529
48	MISSISSIPPI	42,403 *
49	UTAH	41,615 *
50	NORTH DAKOTA	40,279
51	SOUTH DAKOTA	36,674

NEA Research, Estimates Database (2008).

From Rankings & Estimates 2008-2009, Rankings, Table C-II.

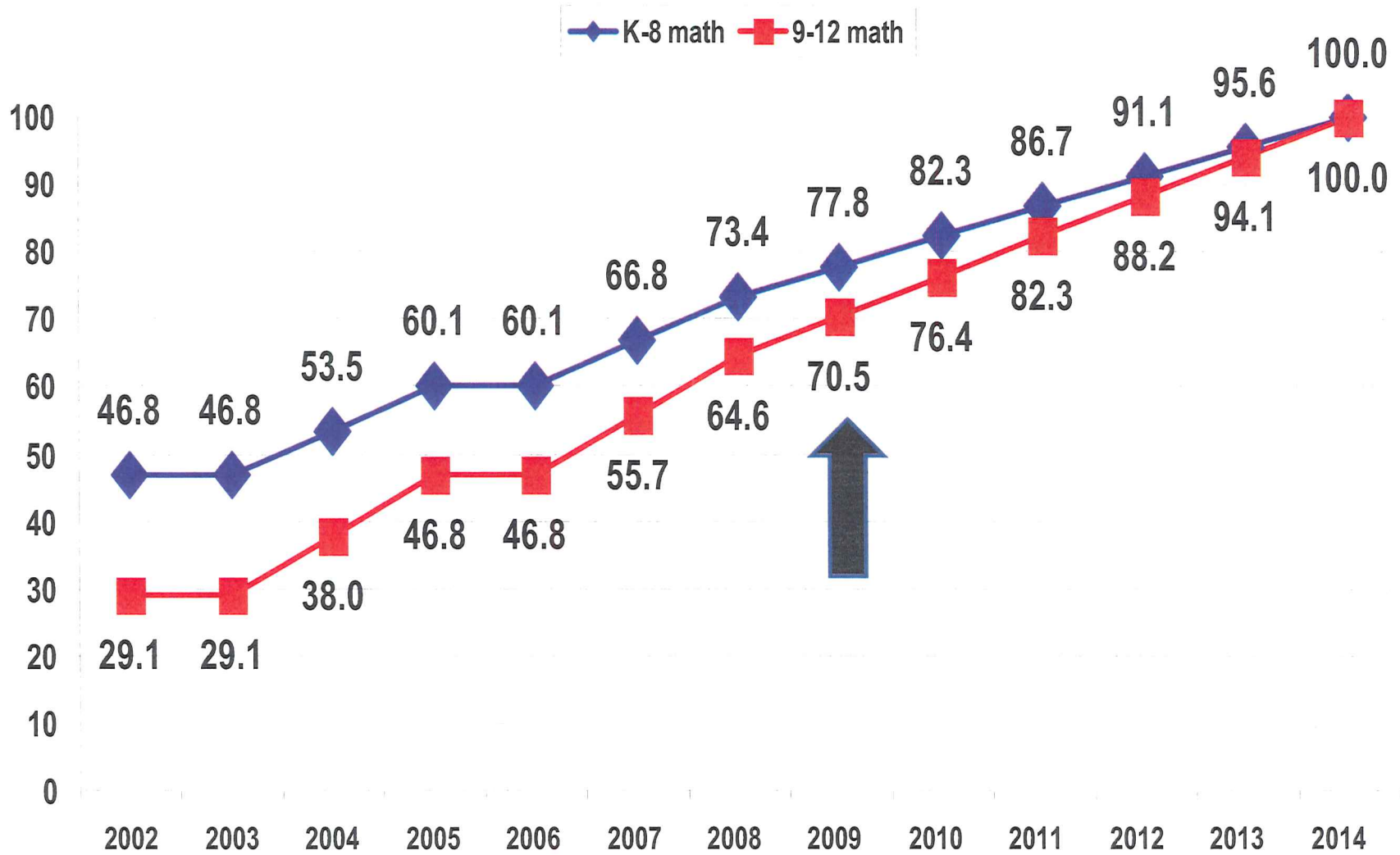
15	HAWAII	53,400
16	WYOMING	53,074
	UNITED STATES	52,308 *
17	OREGON	51,811
36	ARIZONA	45,772
37	SOUTH CAROLINA	45,758
38	KANSAS	45,136
39	NEW MEXICO	45,112
40	TENNESSEE	45,030 *
41	IDAHO	44,099

AYP Starting Point: Reading



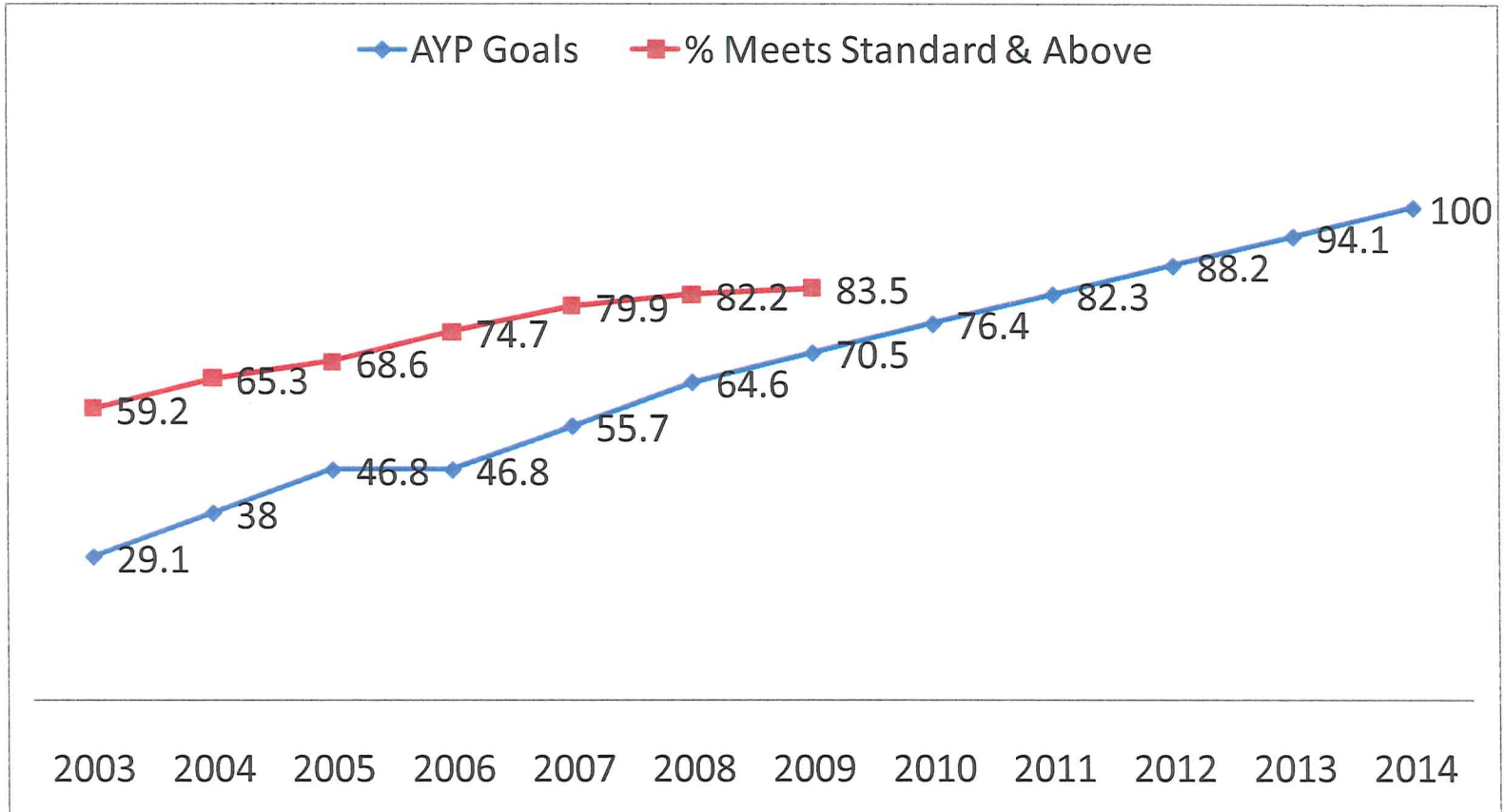
12/20/2011

AYP Starting Point: Mathematics



12/20/2011

Kansas AYP Math Trends All Students 2003-2009



Kansas AYP Reading Trends All Students - 2003-2009

