

## KUSD BUDGET DRAFT 2011/12

### Business Services: Facilities

ACTIVITY	FISCAL IMPACT	RATIONALE
Major Maintenance Projects These are projects larger than \$5,000 and typically classified as capital improvement projects.	<b>\$250,000</b>	<p>These projects include roof replacements, asphalt/concrete replacements, flooring, lighting, electrical, plumbing, boiler replacements, capacity-related, windows and doors, major exterior masonry repairs, etc.</p> <p>It is the recommendation of the Administration that the BOE consider increasing the major maintenance budget in the near future or the need for a maintenance related referendum which we have long avoided through excellent planning and programs will become inevitable. It is recommended that this be done over a period of time starting in the 2011-12 fiscal year.</p>

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### Business Services: Human Resources

ACTIVITY	FISCAL IMPACT	RATIONALE
Human Resources Information System (Bi-Tech)	<b>Approx. \$200,000</b>	<p>Identify and implement a system that is able to provide recruitment, on boarding, employee self-service, time and attendance tracking, payroll and benefits management as well as staffing (FTE tracking). This system will be integrated with the payroll system. In doing so, the system will:</p> <ul style="list-style-type: none"> <li>•streamline the hiring and new employee orientation process</li> <li>•manage employees from application through retirement</li> <li>•provide an employee self-service portal that will give employees and their families 24/7 access to payroll and benefit information</li> <li>•assist District in managing staffing (FTE's)</li> <li>•reallocate support resources to provide a "call center" of service approach (reduce support resources as necessary)</li> </ul>

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### Business Services: Human Resources

ACTIVITY	FISCAL IMPACT	RATIONALE
Employee Assistance Program	\$12,900	This is due to a change in vendor and improved services to employees. This also includes training modules such as prevention and response to employee sexual harassment, customer service, health and wellness, and safety.
Human Resources – Gallup Increase	\$20,000	Cost for Principallnsight Program which is used as a pre-employment screener for administrative candidates.

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### Office of Educational Accountability

ACTIVITY	FISCAL IMPACT	RATIONALE
NWEA/MAP Testing	\$325,000	<ul style="list-style-type: none"> <li>•MAP provides data for: Individual Growth, Classroom Achievement, District Level Benchmarking and Program Level Change</li> <li>•Will fill the gap between the partially implemented common assessment system and the WKCE in KUSD</li> <li>•Multiple testing windows each school year</li> <li>•Will be used in summer school</li> <li>•Aligned to state standards with a high correlation to predicting WKCE results</li> <li>•Testing occurs in existing district computer lab</li> <li>•Subjects tested include: Language, Math, and Science.</li> </ul>

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## Teaching and Learning

ACTIVITY	FISCAL IMPACT	RATIONALE
Fund SE pre-school due to elimination of ARRA.	\$62,900	Continue IEP mandated preschool services.

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## Teaching and Learning

ACTIVITY	FISCAL IMPACT	RATIONALE
Talent Development Budget Reduction	\$9,100	This request is to fund training needed for additional Advanced Placement teachers. With the increase in the number of students taking AP tests, increased costs need to be covered. This will help provide PD to building level teachers.
Science Literature Kit Purchase	\$30,000	This request is to fund the purchase of additional science literature kits to be distributed to elementary schools.  This will increase the ability for elementary schools to integrate science and literacy.  This will allow each school to have their own set for building usage.

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## Teaching and Learning

Early education	\$576,000	Due to reduction in state funding of the P-5 Grant Program there is a need for additional dollars to fund the Early Education Program.
Instructional technology	\$466,720	This request is to fund the hardware procurement and replacement that includes computers and laptops. This would be a five-year refresh/procurement cycle. (The entire cost for this refresh/procurement is \$1,191,675).

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## Business Services: Finance

ACTIVITY	FISCAL IMPACT	RATIONALE
Increase to Operational Transfer to Debt Service	\$116,000	This request is to fund additional interest and principal payments required for 2011-12.

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### Elementary School Leadership

ACTIVITY	FISCAL IMPACT	RATIONALE
Decrease salary and benefits related to staff reductions	<b>(\$19,979,645)</b>	See Below

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### Staffing Decreases

ACTIVITY	FISCAL IMPACT	RATIONALE
High School (Comprehensives, Charter, Choice and Programs, e.g. Support and Bridges Programs)	<b>(\$5,904,752)</b>	Increase student-teacher ratio and efficiently schedule students by reducing course options.
Middle School (Reduction of support and Bridges program and elective choices)	<b>(\$1,998,480)</b>	Increase student-teacher ratio. Based on schedule and student choices.
Elementary School	<b>(\$5,858,800)</b>	Increase student-teacher ratio (this number includes SAGE reduction which will be discussed later.
Special Education	<b>(\$1,417,104)</b>	Service delivery changes at all levels (increased student-teacher ratio).

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### Staffing Decreases

ACTIVITY	FISCAL IMPACT	RATIONALE
Special Area, e.g. Art, Music and Physical Education	<b>(\$2,110,801)</b>	Service delivery changes at all levels due to increased student-teacher ratio.
Student Support (Counselors, Social Workers, Psychologists, etc.)	<b>(\$1,453,440)</b>	Service delivery changes (increased student-teacher ratio).
All other groups (AST, Secretaries, Service, Misc. Interpreters, Carp/Painters, ESP)	<b>(\$1,236,269)</b>	Overall staffing reductions to help balance the budget.

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### Elementary School Leadership

ACTIVITY	FISCAL IMPACT	RATIONALE
SAGE Program	<b>(\$500,000)</b>	Staffing ratios in Grades K-3 exceeds the breakeven point for utilizing SAGE funding.

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## Teaching and Learning

ACTIVITY	FISCAL IMPACT	RATIONALE
CHIPS Program (Carpentry)	(\$90,000)	<ul style="list-style-type: none"> <li>Recommendation to eliminate is due to the fact that there will be no new houses built next year due to the slowdown in the housing market. We feel the students will be able to get a quality experience working with members of KUSD Facilities staff on projects with the cost.</li> </ul>

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## Elementary School Leadership/Facilities

ACTIVITY	FISCAL IMPACT	RATIONALE
Columbus Elementary School closure	(\$57,400)	<ul style="list-style-type: none"> <li>Utilities Only</li> <li>Staffing changes captured in staff reduction rationale</li> <li>Overall savings (approx. \$500,000)</li> </ul>
Jefferson Annex closure	(\$13,465)	<ul style="list-style-type: none"> <li>Utilities Only</li> <li>Staffing changes captured in staff reduction rationale</li> <li>Overall savings (approx. \$150,000)</li> </ul>

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## School Leadership

ACTIVITY	FISCAL IMPACT	RATIONALE
Overall Charter School Reduction due to reduce per pupil dollars	(\$304,459)	Savings will occur as a result of the reduced per pupil revenue amount that Charter schools receive from the District.

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## Teaching and Learning

ACTIVITY	FISCAL IMPACT	RATIONALE
Elimination of KUSD paying AP Testing Fees	(\$50,000)	<ul style="list-style-type: none"> <li>KUSD is one of the few WI school districts that pay the AP testing fee for all students wanting to take the tests. This change will align the district with other schools in the Midwest</li> <li>This will replace the \$25 fee KUSD pays with an \$87 fee parents will pay.</li> </ul>

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# KUSD BUDGET DRAFT 2011/12

## Business Services: Finance

ACTIVITY	FISCAL IMPACT	RATIONALE
Decrease Educational Support Center Discretionary Funding	<b>(\$1,000,000)</b>	Proposed across the board decrease to discretionary spending.
Eliminate Base Student Registration Fees	<b>(\$1,000,000)</b>	The District is currently collecting approximately 65% of base registration fees. It is the recommendation of the Administration that parents no longer pay a "registration fee" for student to attend public school.