

Fiscal Year 2010-2011

Presented to Crowley County Staff,
Crowley County School Board and
Community

Tough Projections

- If you pick up a newspaper you know that the state of Colorado is in a lot of trouble when it comes to funding. State employees have faced furloughs for the past year and all it takes is to drive on our snowy roads to know that services such as plowing have been cut back drastically.
- The governor's office has decided to cut schools as well. There has been nearly a 260 million dollar cut to education for next year. This year he required a recission from Crowley County School District of \$97,000 dollars total. That's why you saw the earliest freeze in purchasing ever.

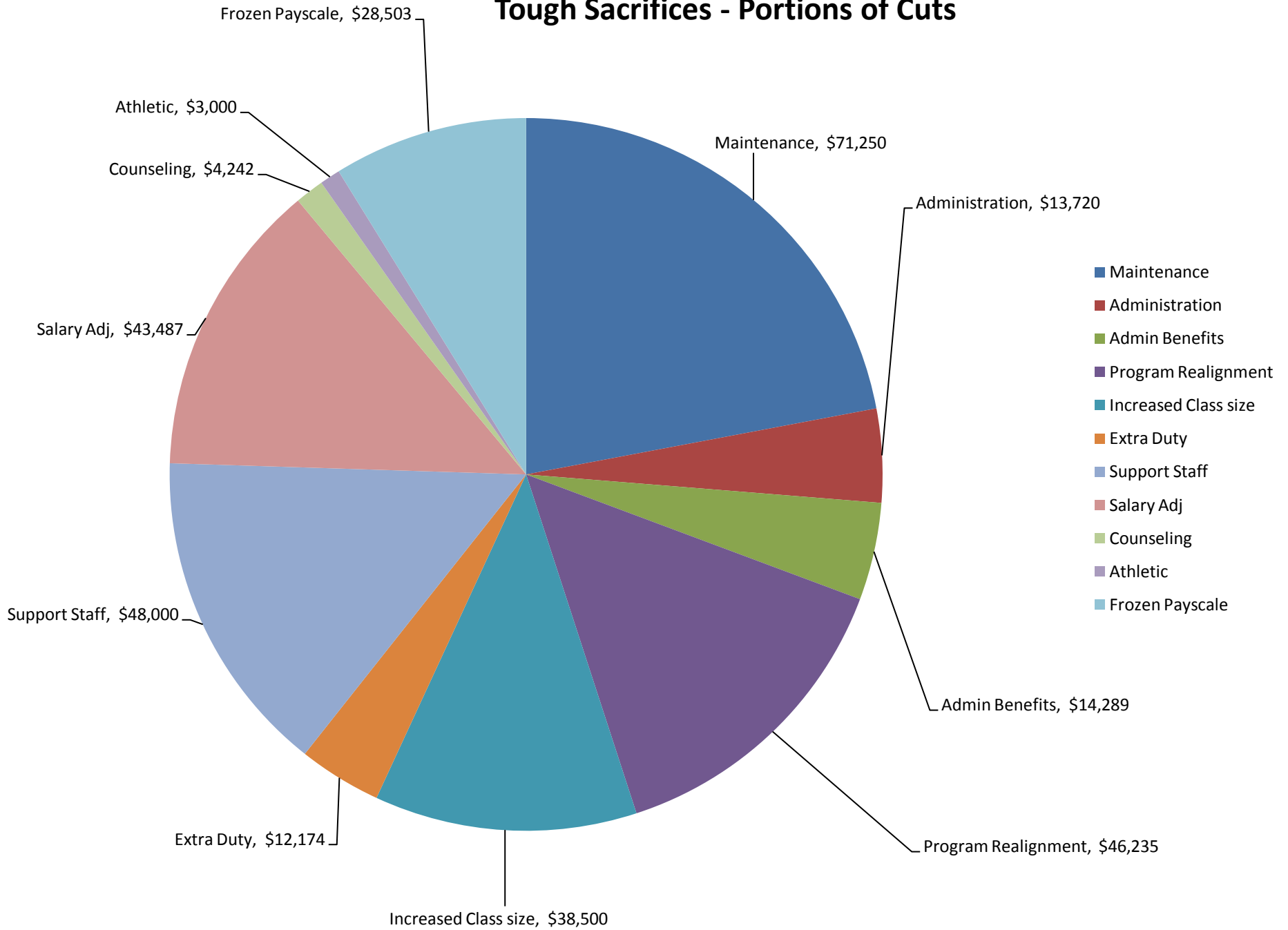
Tough Situations

- By the time this crisis is over public schools will have been slashed anywhere from 16% to 20% of our total budgets (*CDE, CASB, CASE estimates*)
- While there are a lot of variables, such as enrollment and other revenue, Crowley County School District could be cut by over \$600,000 in the next couple years or about 15% of our total budget.
- In comparison, the cuts that the district undertook last year was about 8.5% of our total budget.
- We are proposing an additional 7.10% for this school year. The problem is that there is very little fat left to trim in our district. The range for these cuts are projected from 6.31% from the governor's office up to the JBC proposal of 8.77%. Regardless of budgetary rescissions we're still losing an amount of student population of 15 students (estimated).

Tough Choices

- There are no easy choices when it comes to cutting a school budget.
- We are forced to make serious decisions on what is absolutely necessary to us as a staff and what is critical to the students that we serve.
- We will all have to make sacrifices.

Tough Sacrifices - Portions of Cuts



Adjustments and Sacrifices

It's up to us!

Maintenance

- We are cutting 2.5 positions from the maintenance crew. These positions are from attrition (people quitting) or from being laid off.
- The total savings in this area is \$71,250
- Adjustments: All maintenance crews will operate on an 8 hour 5 days a week job during the days. Light cleaning and building upkeep will occur during school and deep cleaning and larger projects will occur on Fridays.
- Lawn Care/Sports Fields will be outsourced.

Administrative Cuts

- Ward Middle School Principal position will be cut and the superintendent will be required to cover the district and Ward Middle School.
- Currently Crowley County Schools has one administrator for every 120 students. This is too low of a ratio.
- Total Savings: \$13,720

Administrative Benefit Cuts

- All Crowley County Administrators will be dropped from PPOIII- PPOIV. Benefit increases will be frozen and administrators must pick up their own dental.
- Total savings: \$14,289

Reassignment of PE to WMS

- Crowley County Elementary School will be required to incorporate PE and Music together.
- Current PE positions will be relocated to Ward Middle School.
- Total Savings: \$46, 235

Increasing Class Size

- Elementary Classrooms will be capped at 25-30. This means that classes with numbers between 25-30 will now have one teacher.
- We will attempt to keep two teachers per class at the lower grade levels. In the intermediate grades class size will be larger.
- Total Projected Savings: \$38,500

Extra Duty

- Positions being cut will be FTA, High School Knowledge Bowl, Middle School Knowledge Bowl, Science Club, Art Club, Department Chairs, Elementary Music Stipend, EPYCS.
- All other positions will take a 5% across the board decrease.
- Total Savings: 12,174.00

Support Positions

- District projects a cut of two paraprofessionals and a reduction of support from New Horizons in La Junta.
- Total: \$48,000

Salary Adjustments

- Every employee in the district will have a salary adjustment based off of the decrease of the salary schedule from \$30,000 to \$29,500. This salary adjustment will be 1.6% adjustment. ***This is for everyone in the district, from part-time to the superintendent.***
- Total: \$43,487
- Certified employees will have contracts reduced by two days and classified employees will have two extra days of vacation.
- School District will be required to fund a .9% PERA increase in an attempt to keep PERA solvent.

How Did This Happen?

- In 2007, Colorado spent \$1,919 less per pupil than the national average of \$9,963; in 2003, it spent \$551 less than the national average.
- In 2007, neighboring state Nebraska spent \$3,265 more per pupil than Colorado and Kansas spent \$2,285 more per pupil.
- In 2009, Colorado ranked 51st, including the District of Columbia, for its contribution to special education.
- K-12 funding for FY 2009-10 was reduced by 2.4% and could decline by as much as 8-12% in FY 2010-11.
- In addition to the current budget crisis, school funding levels are going to drop substantially in 2011 when we face the “cliff” – the end of the additional funding and protection provided by Amendment 23, Referendum C, and the federal stimulus dollars.
- Colorado Department of Education (CDE) projects that more than \$2.8 billion is needed to bring Colorado in line with national averages in per pupil spending and teacher salaries and to fund basic educational programs, such as full-day kindergarten.
- Declining enrollment and the ongoing attack against rural America.

What Can You Do?

- Ask yourself these five questions:
 1. What must we have in my school?
 2. What can we do without?
 3. How can we keep what is important to us?
 4. What can the district do to keep up morale?
 5. What ideas do I see from being on the ground for this district to save money that hasn't been addressed last year or this year?

What Do These Cuts Mean?

- We keep our buildings open. We still have a high functioning middle school that supports kids in one of the *most* critical times of their lives.
- We still have cutting edge programs such as our one to one laptop.
- We still provide high quality assistance to special needs students that meet state and federal laws.
- We still keep the vast majority of our staff intact without serious job losses that will negatively impact the local economy.
- We still provide high quality transportation for our students and their families.

Our Promise

Crowley County School District is going to do its best to keep high quality services going for our kids, keep jobs because of those services and support our community as well as we can with the resources we're given.