

# **2010-11 Budget Outlook**

I am the

**MESSENGER**

# Headlines

- From the Times Call (11/21/09) – “**SVVSD: CUTS MEAN LAYOFFS**” .... According to CFO Terry Schueler, “Our goal at this point is, I hate to say it, sink slower than other school districts...”
- From the Camera (11/11/09) – “**BOULDER VALLEY SCHOOLS BRACE FOR DEEP CUTS**” ... School board member Helayne Jones said that even though class sizes and teacher positions have been unaffected by budget cuts so far, “nothing is sacred now...”
- From the Post (1/10/10) – “**BUDGET CUTS TO BE CENTRAL FOCUS WHEN COLORADO LEGISLATIVE SESSION OPENS WEDNESDAY**”... State lawmakers face a staggering budget crises when they return to the Capitol Wednesday...

# Assumptions

- Information as of January/Early February
  - Information will change
  - Numbers will change
- The purpose is to begin the discussion around budget cuts
  - The process will be adjusted as information changes
  - The decisions will be adjusted as information changes

## State Budget Figures

\$110M 09-10 Fiscal Emergency Required Reserve

\$150M 10-11 Funding Cut

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**\$260M Reduction from 09-10 Funding**

\$94M Inflation +1% + Growth (inflation @ -0.4%)

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**\$354M Total Cut to Expected Funding – 6.12%**

\$150M Additional Revenue Cut

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**\$504M Potential Total Cut to Expected Funding**

## BVSD Budget Figures

\$3.8M 09-10 Fiscal Emergency Req'd Reserve

\$6.0M 10-11 Funding Cut

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**\$9.8M Reduction from 09-10 Funding**

\$2.2M Inflation +1% + Growth (inflation @ -0.4%)

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**\$12.0M Total Cut to Expected Funding – 6.12%**

\$6.0M Additional Revenue Cut

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**\$18.0M Potential Total Cut to Expected Funding**

# Projected Shortfall

\$6.0M	State Revenue Cut (BVSD portion of \$150M)
\$1.5M	PERA rate increase
\$4.4M	Steps & Lanes*
(\$2.0M)	Attrition
\$2.0M	Health/Dental*
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<b>\$11.9M</b>	<b>Target 1 Shortfall</b>
\$6.0M	Additional State Revenue Cut (Addt'l \$150M)
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<b>\$17.9M</b>	<b>Target 2 Shortfall</b>
\$7.0M	Additional Rev Cut/Expenditure Increase
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<b>\$24.9M</b>	<b>Target 3 Shortfall</b>

\*Projected, negotiated item and/or current contract language; all employee groups

# Addressing the Shortfall

(\$0.5M)	Reset District Staffing Ratios
\$3.0M	Adjust District Staffing Ratios by 1
\$4.0M	Reduce Reserves
\$5.5M	School & Department Cuts

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**\$12.0M Target 1 Cuts/Savings/Offsets**

\$6.0M	Additional School & Dept Cuts
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**\$18.0M Target 2 Cuts/Savings/Offsets**

\$7.0M	Additional School & Department Cuts
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**\$25.0M Target 3 Cuts/Savings/Offsets**

# School and Department Cuts

	<u>Target 1</u>		<u>Target 2</u>		<u>Target 3</u>	
<u>Central Admin</u>	7.50%	\$2.0M	13.50%	\$3.6M	19.75%	\$5.3M
<u>Schools</u>	2.25%	\$2.6M	5.25%	\$6.1M	8.25%	\$9.6M
<u>Central Allocated</u>	2.25%	\$1.0M	5.25%	\$2.3M	8.25%	\$3.6M
<u>Class Size</u>		\$2.5M		\$2.5M		\$2.5M
<u>Reserves</u>		\$4.0M		\$4.0M		\$4.0M
<u>Total</u>		\$12.1M		\$18.5M		\$25.0M

# Our Work

- To be informed
  - Emails, website, District Budget Meetings, newsletter
- To share our values
- To provide input
- To get creative in resources
- To stay positive and continue to work together to provide our children with the best possible education that Foothill has to offer.

# Café Conversations

- Spread around so that groups are fairly equal.
- Each table has a different budget topic
- Talk about what's essential, your values, options for change... write them down on the butcher paper!
- One person stays in this group... everyone else rotates clockwise. The person who stays explains the thinking from the previous group.
- Repeat rotation... with a new person who stays.

# At the Café Table please discuss

- What is essential in this area (to your knowledge)?
- What do you think we could do without OR what changes could be made?
- What parent volunteer structures could be put in place to help meet a need in this area (if any?)
- What other resources are available that we are not currently accessing?
- Anything else you want to share?