Budget Considerations FY 2011

Ray Timothy
Superintendent
Park City School District

Community Forum

January 14, 2010
Fiscal Year 2009
Legislative Cuts

No Personnel/Program Cuts

Efficiencies – Use of Fund Balance

Health Insurance Savings
Elimination of Dual Coverage
Delay in ELL Review
Delay 4th Grade eMints
Freeze Non-essential Travel
1 QTBG Day
Further Budget Considerations

FY 2010 – Legislative Cuts $1.6 m
FY 2011 – Legislative Backfill $2.2 m
Additional Estimated State Cuts $1.0 m

Total Cuts $4.8 m

Additional Concerns
- Further Legislative Cuts
- Potential Reduction in Property Tax Collections
- Revenues vs. Expenditures – Budget Deficiency
FY 2010 Budget Reductions

• Reduction in Force
  • 23:1 Student/Teacher Ratio – 12.5 FTE
  • Targeted Services – 3.5 FTE
  • 5th Grade Instrumental Music – 1 FTE
• Delay in Textbook Adoption
• Elimination of Non-essential travel
• Reduction in supply budgets 5-15 percent
• Professional Development Costs

Total Budget Cuts $2+ million
FY 2011 Budget Challenges

• Charter School Impact
• Continual Reduction of State & Federal Funds
• Targeted Legislation
• Potential Reduction of Tax Collections
• Funding Source for Professional Development
Budget Cutting Process

Identification of Targeted Cuts
Prioritization of Student Needs

• Board Leadership Retreat
• Cabinet Discussions
• Administrative Team
• Staff Meetings
• Community Forums
• 2007 Subcommittees’ Data
• 2009 Staff/Community Input
• Surveys/Opinion Polls/Blogs/emails