

Budget Impact on Salida School District R-32-J

March 3, 2014

It's definitely time for the state to start meeting its obligation to amendment 23 and to pay back the negative factor owed to school districts and allow the local districts and school boards to designate the use of those funds.

The Negative Factor Impact for the Salida School District is \$1,399,142.40. We have made numerous cuts and adjustments the past several years to try and make our district run as effectively and efficiently as possible. Below are those cuts and adjustments, not in any particular order:

- (1) We are currently looking at spending reserves at the end of this fiscal year by \$233,000 in order to balance the budget. To do this we will most likely cut more positions and/or programs. We are currently working on 4 different scenarios to give our staff a raise for next year. We need \$116K to do the bare minimum, and \$200K to give a decent salary increase to our staff, especially some of our Directors and our Classified Staff. On numerous occasions we hire classified staff, then they leave because they can't make it on the salary we pay them. When we do give a step increase, they get 10 cents an hour, which is embarrassing.
- (2) We transitioned to a 4-day week to save approximately \$150K, rather than cut teachers. This is the 2nd year for the 4-day week. This impact also reduced salaries to classified staff as they now work less hours.
- (3) We eliminated 4 paraprofessional positions at our elementary that were helping students in reading, writing and math.
- (4) We eliminated all assistant principals in the district.
- (5) We combined a District position – we now have a Director of Academic Affairs who serves as the Director of Curriculum and the Special Needs Director.
- (6) We have not replaced many teaching positions when teachers have retired or moved on.
- (7) We have watched the EARS Grant funding disappear and next year we have to fund our Alternative High School with \$40,000 to keep it going.
- (8) We have had to do more, with less staff, due to state mandates, increased services for special needs students, and testing of students, along with many other mandates.
- (9) We have a very old fleet with several of our buses being 1990 models and suburbans pushing 200,000 miles. We have put \$40K into transportation the past 2 years to hopefully buy a bus every three years. With continuous reduced funding we cannot keep putting that money away.
- (10) We have passed 2 bonds and have already built a new HS, and are currently building a new elementary school, thanks to BEST and to our taxpayers. Now BEST funds are dwindling sharply and many school districts have no way of taking care of new facilities and the 100s of capital needs. We currently have a BEST Grant in to replace/upgrade our mechanical systems to our 1998 middle school. The project is estimated at nearly \$500K. If we do not get BEST funding to help our dwindling capital reserves, we will not be able to repair/replace the current systems and staff and students will continue to be very uncomfortably hot in the spring and fall, and cool to cold in the winter. We are also short about 1.2 FTE for custodial/maintenance. It's very tough getting new facilities and not having enough personnel to thoroughly take care of them.

- (11) For the past three years the district has not paid for district cell phones. Staff that have them have to pay the bill. We have also greatly reduced reimbursing mileage and paying for overnight conferences and training sessions. We have reduced our copy machines, pleaded with our waste management company not to increase cost, and have reviewed the budget many times, cutting all of the small things – there's simply no room left to cut, without reducing staff and programs. How does this support 21st Century learning for our students?
- (12) We are once again banking on PILT funds to the tune of about \$183K. If that source goes away we need to make more cuts.
- (13) Our coaches have been frozen for many years with the same stipend – we would love to give a step to them.
- (14) Our Special Needs population has increased every year. We have to try and plan to put money away in case our load increases again – it's tough when we don't have the extra money.