

December 29, 2009

Dear Parents and Patrons of USD 252,

I would like to communicate some significant challenges facing our school district in the next few calendar years. I hope this information is informational and will facilitate an understanding as to the issues our Board of Education is faced to confront and deal with.

Our district has faced declining enrollment over the past several years. Our Board of Education and past Administration has made adjustments and changes along the way with a large amount of changes not being felt or maybe recognized by our school community. These changes were fluently implemented without little to any disruption to the educational atmosphere and students of our district due to the Board Members, Faculty, Administration, Staff, Parents, and Patrons of our school district. We have been blessed with a great understanding and a commitment to opportunities and excellence by all involved.

We are currently faced with extensive State cuts from legislative action which magnifies our challenges in Southern Lyon County. We are faced with uncomfortable consequences with these two issues combined. Our future path will be painful and have a considerable amount of discomfort from what we are used to seeing and how we are used to operating. We must work together for viable solutions for our children!

I would like to share some financial numbers with you to gain a perspective of the magnitude of the issues we are confronted with.

What has happened over the last two (2) years with our Budget?

July 2008	Published General Fund Budget (operating budget):	\$4,622,732.00
December 2009	Current General Fund Budget (after state cuts):	\$3,886,093.00
	Difference:	\$-736,639.00

What has happened this year with our Budget?

June 2009	Board cut \$280,000.00 and this included an approximate 10% reduction of licensed staff (teachers). The Board did not fill in a \$50,000.00 deficit hoping things would turn around and if not, delay some rotation plans to make up the difference.	\$-50,000.00
July 2009	Published General Fund Budget:	\$4,088,929.00
November 24, 2009	General Fund Budget (after state cuts)	\$3,886,093.00
	Current Projected Budget Deficit/Difference <u>2009-10</u>:	\$-252,836.00

What is projected to happen with next year's Budget?

2010-11 Projected Budget (provided there are no additional State cuts):

General Fund (enrollment drop of 15 students due to graduation) \$-127,250.00

Supplemental General Fund (Local Option Budget) \$-43,407.00

-this is a percentage of the General Fund and since the General Fund is declining, this Budget will also decline!

Difference from 2009-10: **\$-170,657.00**

Projected Budget Deficit 2010-11:

\$-252,836.00

\$-170,657.00

+ \$18,037.00 (BOE identified sustainable cuts made Dec. 2009)

= **\$-405,456.00**

What cuts has the Board made during the following school years?

2007-08:

Eliminated two bus routes

Eliminated one central office secretary

Eliminated two computer lab aides

Shut off utilities to the Old Central Office

Shut off utilities to the old LR metal building at Neosho Rapids

Eliminated Rule 10 coaches mileage paid

Increased meal prices

Increased enrollment fees

Added an activity fee to supplement the uniform rotation plan

Eliminate classified substitutes except those we must have (office, cooks, and drivers)

Implemented an instrumental music rental procedure instead of purchasing district equipment

2008-09:

Eliminated 5.5 teacher positions
Decreased nurse equipment/supplies purchased
Implemented District Energy Savings Plan
Eliminated Parents as Teachers Program
Rebind instead of replace most textbooks
Natural Gas bulk purchasing option through Greenbush where possible
Discontinue snacks and drinks available for staff during professional development
Eliminate Board Member mileage paid
Reduce district leadership meeting meals
Reduce staff mileage paid through scheduling
Reduced two (2) At-Risk Aides by moving two (2) "qualified" Aides to Title I Aides (new federal funds)
Increased our Supplemental General Fund (LOB) to near maximum levels allowed

2009-10 (as of December 18, 2009):

Eliminated 2 afternoon bus routes
Eliminated 3 custodian positions
Eliminated 1 At-Risk Aide
Eliminated 1 Asst. Cook, moved the Food Service Director out of the Central office and assigned her to these duties also
Eliminated 2 Library Aides
Reduced Superintendent Salary 5%
Reduced Principal Salaries 3%
Reduced Classified Wage Employees 1%
Reduced Classified Salary Employees 2%
Reduced rotations plans \$25,000.00
Eliminated summer school \$10,216.00
Shut off utilities in buildings at Neosho Rapids which no longer had educational programs in them \$4,500.00
Reduced building budgets \$30,000.00
Eliminated extra duty pay slips and directed Athletic Directors to secure volunteers \$15,832.00
Moved summer drivers education program back into the school year \$5,000.00
Did not fill two track coaching positions \$4,802.00
Reduced professional development from General Fund \$1,000.00
Limited field trips to Lyon County \$900.00

Although this may not be the entire list of cuts, this represents the major financial cuts made by the Board of Education. If State monthly revenues do not start to rebound and come in at or below estimates, public education may be reduced even more. Any additional cuts would add to the \$-405,456.00 deficit we are currently trying to reduce and work on.

The cuts made this year and any future decisions in cuts have and will affect the classroom academic opportunities for students. Reducing staff will create challenges and fewer opportunities for our students in this district. All options should be examined carefully by parents and patrons as all options include a reduction of staff. Our payroll liabilities in USD 252 exceed 80% of our total budget.

Please be understanding and helpful at our events/activities at all attendance centers. Our Athletic Directors are working hard to secure volunteers to work events. There will be fewer gates open and all patrons will be asked to go through a central gate for admission. Some of the outside doors which have traditionally been open are now closed. We have fewer custodians to clean up after events and we would appreciate everyone cleaning up their respected area after each event. Thank you in advance for your help and understanding!

Please look over the options located on our district webpage www.usd252.org, our district demographics, and review our Board meeting minutes from past Board meetings to stay abreast of what is going on within our district!

I appreciate you taking the time to read this information to gain an understanding of the magnitude of our situation. We have great schools, great staff, great students, great parents, great patrons, and great communities. We will do our best for the students of USD 252!

Thank you for your support and understanding!
Mr. Argabright