



Elmhurst High School Informational Meeting

March 10, 2010

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Agenda

- Overview of Financial Challenges
- High School Decision-Making Matrix
- Next Steps
- Question and Answer



Financial Challenges

- Foundation amount per pupil reduced in state funding formula \$4,825 (2009) to \$4,550 (2010) to \$4,505 (2011)
- FWCS not funded equitably compared to other school districts – Restoration Grant (minimum guarantee to majority of school districts)



Financial Challenges

- Miscellaneous revenue declining – interest, state categorical grants
- Tax collections down at state and local level
- Property values decreasing – lower assessed value results in lower property tax dollars
- Circuit Breaker reduces property tax revenue

Financial Challenges

Timing

- September 2009: 2010 budget approved
 - School staff levels and programs set through June 2010
- December 2009: Governor announced \$297 million of cuts to school district General Funds in 2010. It is expected that the cuts are permanent.
- January 2010: State began revenue reductions to FWCS by \$760,000 per month, \$9.1 million annually
 - Majority of budget reductions can't start until next school year

Budget Impact

- General Fund -

- **2010** - \$15 million reduction
 - Previously anticipated reductions during 2010. Necessary because state revenue not keeping up with expenses, estimated at \$6 million.
 - \$9.1 million from Governor's \$297 million cut, related to lower income tax and sales tax collections. State cuts began in January.
- **2011- 2012**
 - Anticipate further reductions (estimated \$8 million)



General Fund 2010 Budget

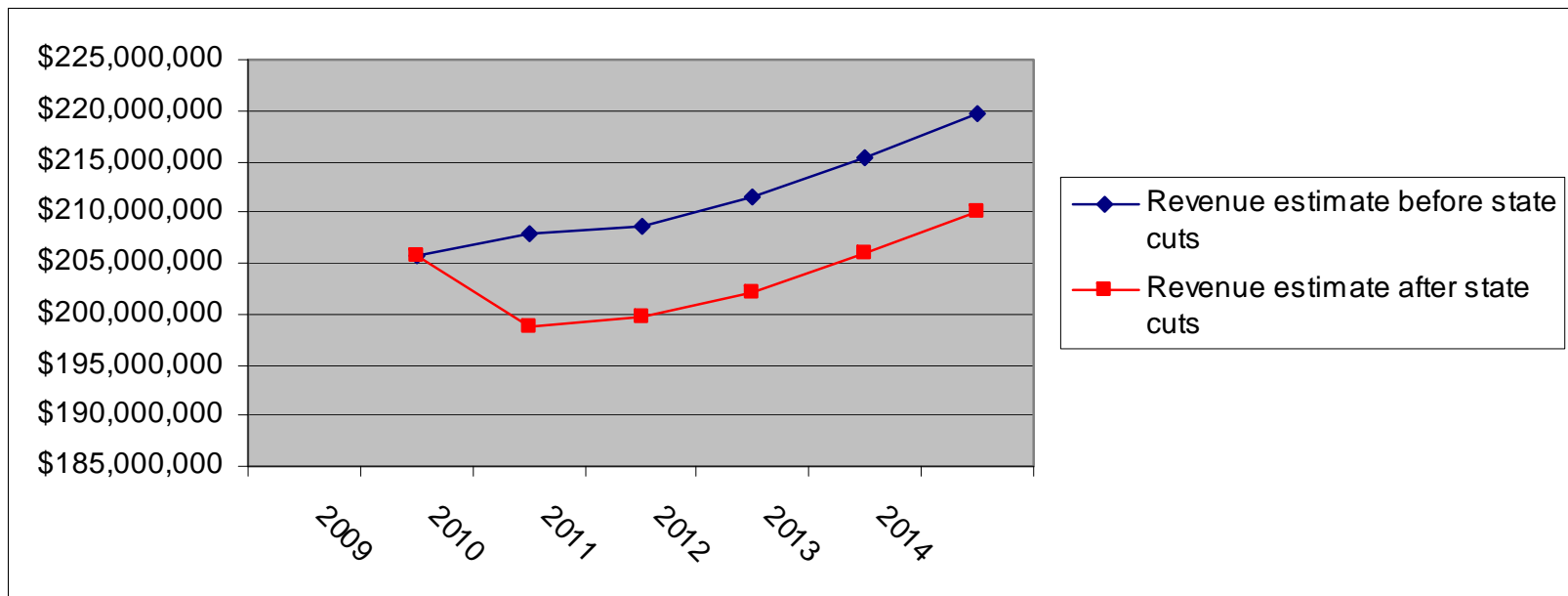
By State Expenditure Category

(in millions)

Total	\$217.1	100.0%
Category 1 - Academic Achievement Examples: Teachers, Remediation, Vocational Ed, Media Services, School Administrators	\$174.7	80.5%
Category 2 - Instructional Support Examples: Student Support Services, Guidance, Health Services, Curriculum, Assessment, Human Resources, Technology	19.0	8.8%
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	193.7	89.2%
Category 3 - Overhead & Operational Examples: Business Office, School Board, Legal, Maintenance, Athletic Coaches, Utilities	23.0	10.6%
Category 4- Non-operational Examples: Facilities Dept., Equipment Rental	0.4	0.2%

Cuts Needed	\$15.0	6.9%
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General Fund Revenue Reset



State revenue loss \$9.1 million

Cumulative loss \$45.5 million 2010-2014

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What We Have Done

- External Checklist
 - Indiana State Board of Education
 - Indiana State Teachers Association
- Employee Suggestions
 - Over 250 suggestions
- Internal Cut Process
 - Cuts to date approximately \$2.7 million
 - Administrators salaries will be frozen
- Studied Transfer Option Between Funds
 - Requires legislative action

Facility Decision Matrix for High School

	School
Academic Offerings	limited or comprehensive
Enrollment fits in other buildings	yes or no
Investment in Infrastructure	latest investment and estimated needs
Economies of scale available	yes or no



Academic Offerings

School	Enrollment	AP courses offered	Sections offered	Dual Credit courses offered	Sections offered	IB courses offered	Sections offered
Northrop	2075	14	58	5	22		
Snider	1957	11	46	5	12		
North Side	1567	10	30	3	11		
South Side	1488	6	14	8	9	20	24
Wayne	798	6	18	2	4		
Elmhurst	848	6	10	2	2		



High School Capacity

	10-11 Projected Enrollment	Building Capacity 90%	% Used	Maximum Available Space
Total High School Less 1/2 Anthis	9,362 <u>-429</u> 8,933			
Elmhurst	848	1,015	84%	167
North Side	1,567	1,755	89%	188
Northrop	2,075	2,238	93%	163
Snider	1,957	2,076	94%	119
South Side	1,488	1,809	82%	321
Wayne New Tech	200	200	100%	0
Wayne	798	1,609	50%	811
TOTALS	<u>8,933</u>	<u>10,703</u>	<u>83%</u>	<u>1,770</u>



Facility Decision Matrix for High School-Summary

	NORTH SIDE	ELMHURST
Academic Offerings	Comprehensive AP offerings	Limited AP offerings
Enrollment fits in other buildings	Yes	Yes
Investment in Infrastructure	Invested \$50 million	Estimated needs \$25 million
Economies of scale available	Yes	Yes

Next Steps

- March 16 Pleasant Center Informational Meeting
- March 18 Community Meeting on Budget Reductions
- March 22 Board Meeting – budget presentation with \$15 million recommendation for cuts
- March 29 applications for transfers due
- Lottery postponed to April 12



Questions and Answers

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