



# **General Fund / Federal Stimulus Status Report**

**to**

## **Board of School Trustees**

April 27, 2009

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# General Fund

<b>ALLOCATIONS:</b>	<b>08/09</b>	<b>09/10</b>	<b>Change</b>
Elementary	685.6	666.6	-19.0
Montessori	31.0	31.5	+ .5
Middle	312.0	293.0	-19.0
High	387.3	375.0	-12.3
<b>Total:</b>	<b>1,415.9</b>	<b>1,366.1</b>	<b>-49.8</b>

# Cause of General Fund Layoffs

- Balancing the budget
- New revenue likely to be less than previous projections
- Unstable State economy\*

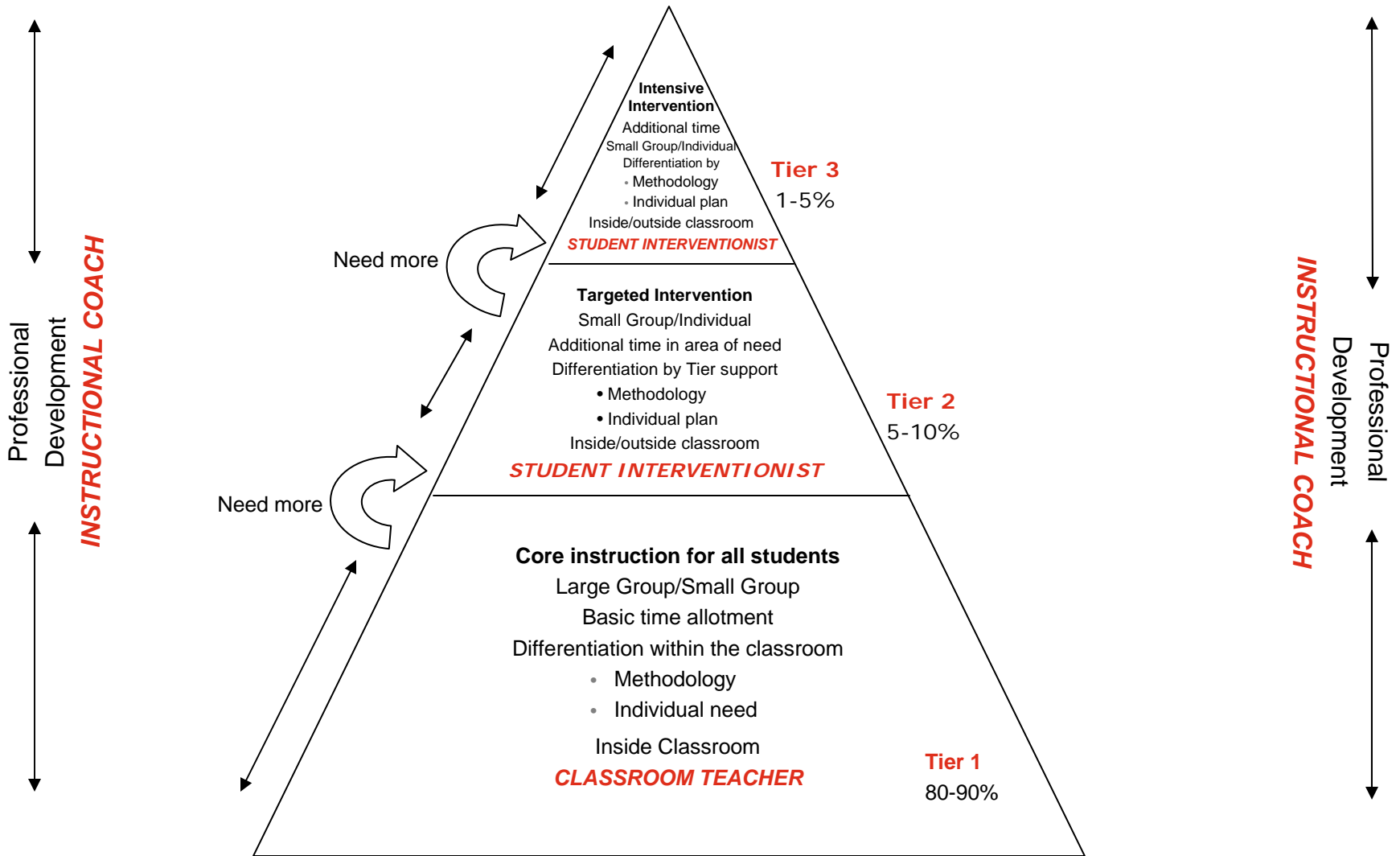


# Teacher Impact

General Fund Cuts	49
Potential loss of funding for Utilities & Insurance \$6.2 million	<u>88</u>
	137
Less retirements	<u>- 29</u>
Total teacher notices	108

# Fort Wayne Community Schools Pyramid for Success

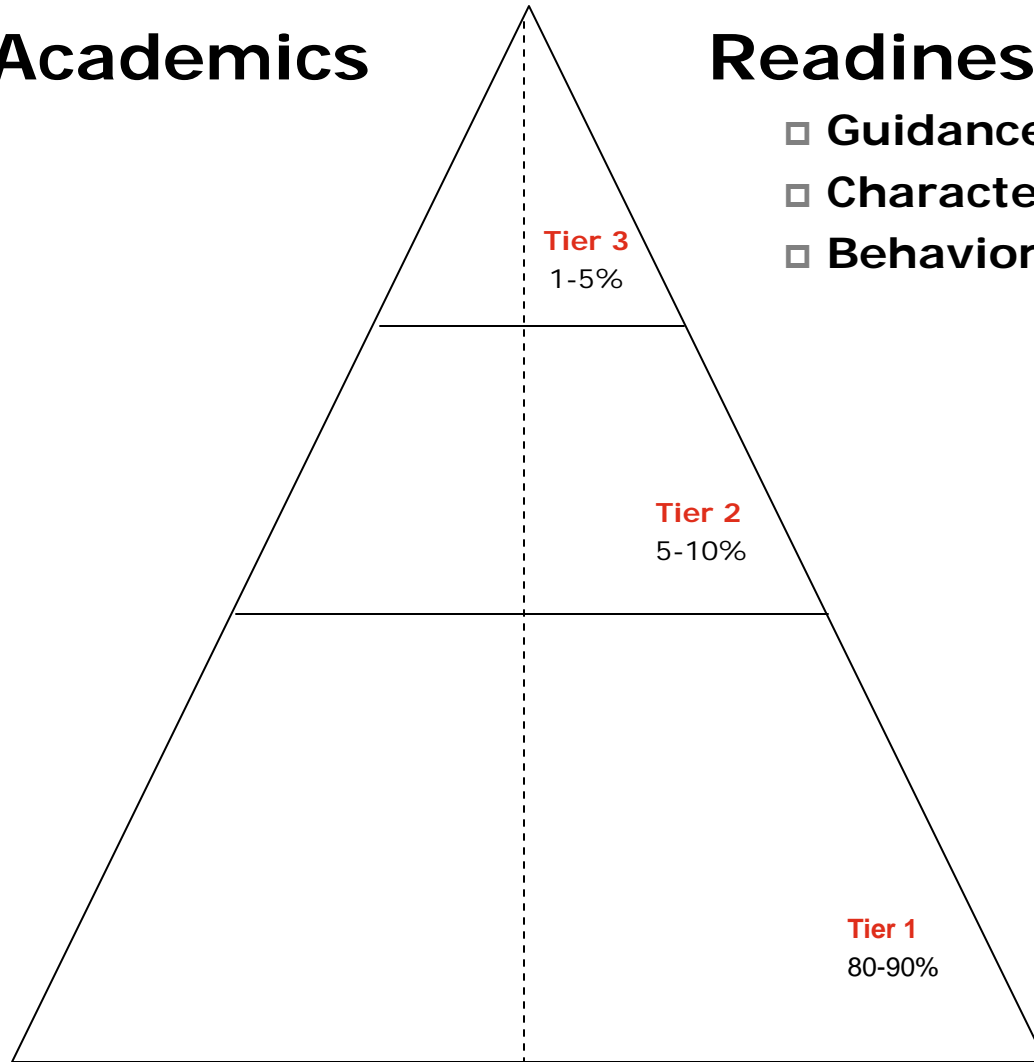
A district-wide system of progressive responses that afford value added support for all students for their academic and behavioral needs. Cabinet / Jan. 24, 2006



# PYRAMID FOR SUCCESS

**Academics**

**Readiness-to-Learn**



- Guidance
- Character Education
- Behavior

# Regular Title I

<b>ALLOCATIONS:</b>	<b>08/09</b>	<b>09/10</b>	<b>Change</b>
Class size reduction	29	-0-	-29
Preschool	11	14	3
District Instructional Coaches	8	12	4
Program support	8.5	15	6.5
Instructional Interventionists	17	-0-	-17
Resource	47.5	-0-	-47.5
ALP	5	3.5	-1.5
To be determined	-0-	69	69
<b>Total:</b>	<b>126</b>	<b>113.5</b>	<b>-12.5</b>



# Title I Stimulus

## 2009/10 & 2010/11 only

FWCS allocation		\$8,979,649
Withheld by State		<u>(307,241)</u>
	100%	<b>8,672,408</b>
Less indirect cost	2.85%	<u>(247,164)</u>
		8,425,244
Less private/parochial	3%	<u>(260,172)</u>
		8,165,072
Set aside required:		
Parent	1%	86,724
Professional Development	10%	867,241
Neglected	1%	<u>86,724</u>
		1,040,689
Balance	82.15%	\$7,124,383
Per Year (for only two years)		\$3,562,192



# Title I Stimulus 2009/10 & 2010/11 only

<u>Teachers:</u>	
Program Support	5.0
Instructional Coaches	3.0
District Interventionists	2.0
Student Interventionists	<u>32.5</u>
Total teachers:	42.5
<hr/>	
Intervention Coordinator	2
Director of Pyramid for Success	1
Total:	45.5

# Regular Special Ed

<b>ALLOCATIONS:</b>	<b>08/09</b>	<b>09/10</b>	<b>Change</b>
Classroom	89	89	-0-
K-2	14	-0-	-14
District support	18	18	-0-
Continuing Ed	2	2	-0-
ALP	3	3	-0-
Student Interventionists	-0-	19	19
<b>Total:</b>	<b>126</b>	<b>131</b>	<b>5</b>



# Special Ed Stimulus 2009/10 & 2010/11 only

FWCS allocation		\$9,240,000
Less indirect cost	2.85%	<u>(263,340)</u>
		8,976,660
Less private/parochial	8.44%	<u>(779,856)</u>
		8,196,804
Affect of significant disproportionality:		
Direct intervention required	15%	(1,386,000)
Allowed for General Fund relief	0%	-0-
Balance	73.71%	\$6,810,804
Per Year (for only two years)		\$3,405,402



# Special Ed Stimulus 2009/10 & 2010/11 only

Teachers:	
Building Coaches	12
District Coaches	14
Student Interventionists	16
New classroom positions & emerging needs	<u>4</u>
Total teachers:	46
School Psychologist Rtl	2
Specialist	1
Total:	49

# Summary

<b>Teacher Allocations:</b>	<b>08/09</b>	<b>09/10</b>	<b>Change</b>
General Fund	1,415.9	1,366.1	-49.8
Title I regular	126	113.5	-12.5
Title I stimulus		42.5	42.5
Special Ed Gen. Fund	156.9	156.9	-0-
Special Ed federal	126	131	5
Special Ed stimulus		46	46
All Others	208.6	171.1	-37.5
<b>TOTAL:</b>	<b>2,033.4</b>	<b>2,027.1</b>	<b>-6.3</b>