



2009-10 CKSD Budget Frequently Asked Questions

1. What does this mean for continuing contracts that are low in seniority?

All staff on continuing contracts will be placed in categorical seniority lists. The district will determine the staffing needed in order to meet the program needs of the students. Once the FTE is determined, those lowest in seniority beyond the FTE needed in that category may receive RIF notices. Those staff who receive RIF notices will be placed into a reinstatement pool.

2. How much money is in the reserve fund?

The reserve is 3% of revenues and is undesignated and unreserved for any emergency functions approved by the Board. This amount of reserve allows the District to be fiscally responsible with a budget of \$117 million when emergencies can happen at any time. The reserve also provides cash flow funds for payroll during times when our state or federal apportionments do not arrive on time.

3. What new projects (Instructional Materials) will go forward? (Math adoption? Social Studies adoption?)

The only potential adoption for SY 09-10 is K-5 Math. The adoption is currently under consideration and will be reviewed as a part of the budget process. Other adoptions for future years are currently on hold. If the K-5 Math adoption moves forward, a resourced staff development plan is critical to maximizing success for students and staff as well as supporting staff workload and getting the best return on the investment of materials. There will always be a requirement to buy new instructional materials. As we continuously refresh our curricula and regardless of our future financial situation, the purchase of new materials will always be a consideration and part of our budget development process.

4. What new capital projects will be started? Which will be delayed?

The Capital Projects budget cannot be used to solve the General Fund reductions. We have some projects already under contract for this summer and are reviewing the list to determine which items are needed based on the capital projects criteria (safety, health, educational impact and code requirements.) Again, Capital Projects work doesn't impact the General Fund.

5. How much weight does the survey carry in the decision making process?

The survey for the Curriculum and Instruction Review and I-728 funding was used to prioritize the 2.0 million of reductions for Curriculum and Instruction and our I-728 funded areas. There will be a number of opportunities to continue to gather feedback from our staff and community. Feedback from all stakeholders remains an essential part of our decision making process.

6. How will I be able to meet the new elementary state requirements for math for my students without new materials?

Many school districts in the state are not immediately adopting new materials. In the event that new K-5 math materials are not purchased, additional support including "bridging materials" will be needed for staff and students to meet the new state assessment/performance expectation requirements.

7. Is the District going to look at raising class sizes in order to address the funding shortfalls?

Potentially. There is a range of funding shortfalls that spans 2 million dollars. A large part of our deficit includes a deliberate state reduction of I-728 support which, includes over 2 million dollars that is currently used for class size reduction. Although the current reduction lists do not impact class size, contingent upon the final deficit and impact to additional programs and services to students. Our current CKEA contract language (Article IV- Instruction, Section J- Class Size "** ") stipulates that our class size ratios are "Based on continuation of state funding."

8. Will the decreased support to the classroom result in a shift in what administration expects from classroom teachers?

Our efforts remain focused on providing the best possible support to classrooms within existing resource constraints. Education reform initiatives at the state and federal levels are the major source of additional expectations at the school district, school and classroom levels. CKSD will continue to moderate workload through detailed planning and ensure resources are available to meet CKSD, state, and federal expectations.

9. How will the budget concerns impact secondary music?

At this point, there are reductions in music listed on the reduction list. One reduction is a 10% reduction in the District music budget. The other two options are different ways to provide band and orchestra at the elementary level.

10. If we shorten the school year by three days will these reductions be felt by all employees across the district?

Currently, this option has not been forwarded in the present budget proposals from the House or the Senate. If this option surfaces, it would be likely shared by all employees. However, there are many complex and complicating factors, and without additional information from the state, and further study and discussion with all stakeholders, it isn't possible to provide a bottom-line answer.

11. Will CKSD adopt a new student data system?

Yes. The current system is over ten years old and requires an extraordinary amount of time to mine and prepare student related assessment data. A new data system will help our School Board, administrators and staff better focus limited resources on helping students reach their learning potential and also provide direct and better assistance to staff. There will be a one-time cost to install the new system that will be paid from the capital projects fund. Additionally, there will be an annual cost of approximately \$13,000 or \$1.13/student. Currently we pay \$15,000 for similar data to be compiled outside CKSD. Until additional resources (time, money, staff development plan) become available, there will be no requirement for staff to learn or provide data input into this new system. The new system will replace the current system at the Central Office and, as we do currently, student achievement data will be prepared centrally and provided to schools.

12. Would it be possible to provide savings by merging with surrounding Districts?

If all four Districts, South, North, Central and Bremerton were merged, we would be about the size of Seattle School District. This question has been asked a number of times over the years and the same answer applies. Districts with the lowest cost for Central Administration are those between 5,000 and 20,000 students. Each of the four districts within Kitsap County are inside those numbers. Seattle's Central Administration costs are significantly higher than those of CKSD. As a matter of fact, in 2007-08 CKSD was the lowest of the Kitsap County school districts regarding administrative costs. Consolidating districts may eliminate multiple superintendents. However, at the same time additional administrators would be added to a single Central Office to manage a large Seattle-School-District-like student and staff population over a much more widely dispersed geographic area resulting in a number of additional challenges. The reality is that when you have a larger organization, you generally have larger costs. If merged, and if CKSD provided county-wide

K-12 leadership (as an example) , costs for Central Administration would increase and we would take on the debt of other districts and no longer qualify for Federal Heavy Impact funding. In this scenario, there would be less \$\$ for student programs and staffing.

13. Will departments/schools be given the opportunity to reevaluate the possible reductions that were developed previously?

Our current timeline is very compressed and continues to move. There will be no additional committees that will be reconstituted at this point. Each committee was informed that the reductions not taken that particular year may be taken at a future year. A conversation with the Cabinet member responsible for that area may be helpful.

14. Since secondary students have already registered, how will we communicate any changes as a result of budget reductions?

Secondary schedules often change due to the actual number of students who sign up for specific courses. Our entire state is dealing with the current budget shortfalls and adjustments will have to be made as a result of the final budget from the legislature. The communication will be similar to other schedule changes.

15. What should we tell parents regarding our gifted services for next year?

Currently, this reduction has not been completely outlined. Elementary and Junior High District Level programs for students will not be impacted. Staff are beginning to determine reductions that will reduce support rather than direct services to students. More information regarding this reduction will be shared as soon as available.

16. When will staff be notified that a RIF will be necessary?

Staff will be notified as soon as possible regarding a possible Reduction in Force (RIF). The first date of May 15 for certificated staff could be moved to June 1, or even June 15 based on when the legislature completes the budget and impending legislation. Classified staff have no required specific timeline, but will be notified as soon as possible.

17. What programs that directly impact students will be considered first?

The District has reduced the budget almost \$5 million over the past five years with minimal direct impact to students. The current possible reductions under consideration continue to minimize the direct impact to students. Part of the process today is to gather input regarding these reductions and continue to implement reductions that have the smallest direct impact to our students.

18. How do items supported by the levy fit into the reduction decision?

Many programs and staff are currently supported by our local levy. After making reductions of almost \$5 million, there is little chance that we can avoid reductions to programs that cut across the entire district. As decisions are made, student achievement, direct impact to students, equity, and safety continue to provide criteria for final reductions.

19. Should we have closed a secondary school to save money rather than just adjust boundaries?

This question was reviewed last year and the decision at that time was that we did not have enough space to move ahead with 9-12 High Schools, which was the preferred organization structure, but that in two years (during the 2010-11 school year), we would need to review this information for a possible adjustment. Our enrollment at the secondary level has been slightly above projections and the bottom of the dip doesn't occur for two more years. There are additional implications including, increasing elementary enrollment, possible impact of a second aircraft carrier ported at PSNS and a considerably different economic environment.

20. Will boundary adjustments save us money?

The boundary adjustments were intended to first provide opportunities to all students throughout the District. By having more balanced sizes of secondary schools we will save money in additional staffing and be able to provide a more equitable schedule for all students.

21. What is our plan for dealing with 6-8 CMP math alignment?

During the 2009-10 school year 6-12 math will be reviewed by the Curriculum Department in conjunction with building level math teachers and building administrators. Through this review a plan will be developed to address math needs of students in grades 6-12.

22. Can we have more information about what the “worst of the worst case” would look like?

The presentation is intended to share our plan for dealing with a constantly changing landscape around our resources while trying to maintain programs for students and jobs for staff now and in the near future. While this is a complex issue, the input being sought from staff and the community will help to shape the actual recommendations to our current situation.

23. What is the “best case scenario” for the amount of money CKSD would receive from the Federal stimulus funds and for what can this money be used?

The answer to this question is moving and being shaped daily. Some of the funds can be used specifically and will be very focused. Title I funds and Special Education IDEA funds have restrictions currently and implications following their use that must be carefully planned. The consequences of those decisions must not present unintended consequences when the stimulus dollars end. They will definitely be used to their maximum to help address the shortfall.

24. If all the proposed reductions in the current budget reduction lists are implemented, how many staff will remain in the Curriculum Department?

Currently, that group of staff would reduce from 18 to 10.5 FTE, but the Curriculum and Instruction Review Committee has met and is working to provide additional reductions with a narrow focus for the support that it will be able to provide. This will potentially reduce this number further.

25. Is the District Diversity support position presently set to be “cut”?

No, this position is currently supporting a critical District initiative. The resources to support the work will be reduced in the current reductions.