

# **Budget Considerations FY 2011**

**Ray Timothy  
Superintendent  
Park City School District**

**Community Forum**

**January 14, 2010**



# **Fiscal Year 2009**

## **Legislative Cuts**

**No Personnel/Program Cuts**

**Efficiencies – Use of Fund Balance**

**Health Insurance Savings**

**Elimination of Dual Coverage**

**Delay in ELL Review**

**Delay 4<sup>th</sup> Grade eMints**

**Freeze Non-essential Travel**

**1 QTBG Day**

# Further Budget Considerations

**FY 2010 – Legislative Cuts                    \$1.6 m**

**FY 2011 – Legislative Backfill            \$2.2 m**

**Additional Estimated State Cuts \$1.0 m**

**Total Cuts \$4.8 m**

## **Additional Concerns**

**Further Legislative Cuts**

**Potential Reduction in Property Tax Collections**

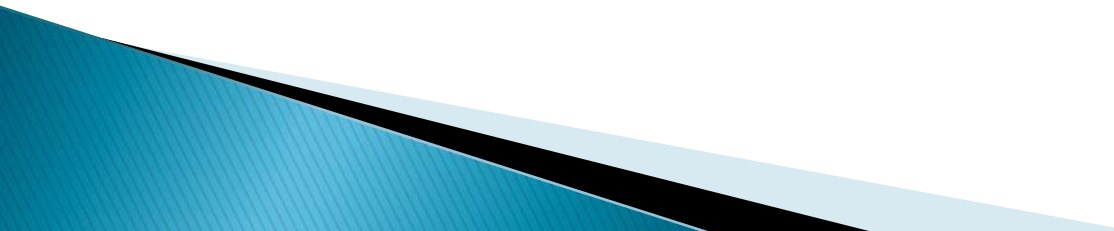
**Revenues vs. Expenditures – Budget Deficiency**

# FY 2010 Budget Reductions

- Reduction in Force
  - 23:1 Student/Teacher Ratio – 12.5 FTE
  - Targeted Services – 3.5 FTE
  - 5<sup>th</sup> Grade Instrumental Music – 1 FTE
- Delay in Textbook Adoption
- Elimination of Non-essential travel
- Reduction in supply budgets 5-15 percent
- Professional Development Costs

**Total Budget Cuts      \$2+ million**

# **FY 2011 Budget Challenges**

- Charter School Impact**
  - Continual Reduction of State & Federal Funds**
  - Targeted Legislation**
  - Potential Reduction of Tax Collections**
  - Funding Source for Professional Development**
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# **Budget Cutting Process**

## **Identification of Targeted Cuts Prioritization of Student Needs**

- **Board Leadership Retreat**
  - **Cabinet Discussions**
  - **Administrative Team**
  - **Staff Meetings**
  - **Community Forums**
  - **2007 Subcommittees' Data**
  - **2009 Staff/Community Input**
  - **Surveys/Opinion Polls/Blogs/emails**
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