

SCHOOL DISTRICT OF TOMAHAWK

Administrative Budget Priorities Presentation for 2015-2016

SCHOOL DISTRICT OF TOMAHAWK

Administrative Priorities for 2015-2018: Considerations

- **WKCE State Testing Scores**
 - **State Report Card**
 - **MAP and other District Specific Assessments**
 - **Building-Level Instructional Leadership Data Meetings**
 - **Cutting-Edge Educational Research**
 - **Rtl Framework Development**
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Administrative Priorities for 2015-2018: Considerations

(Cont'd)

- **Ongoing Curriculum Alignment Efforts (pacing guides; ILT & CLT Committee Work; etc.)**
- **Desire to retain Tomahawk students in the Tomahawk School District vs. losing students to Open Enrollment elsewhere**
- **Attainment of Student Achievement Goals in Math and Reading/Literacy (building and staff SLOs; revision of instructional practice; student interventions, etc.)**

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Administrative Priorities for 2015-2018: Considerations

(Cont'd)

- **Realization of Rtl Initiative (Needed):**
 - ✓ **Instructional Coaches**
 - ✓ **Interventionists**
- **Cutting Edge Educational Opportunities (e.g., personalized learning)**
- **Impactful and Relevant Educational Program Offerings**
- **Ongoing Curriculum and Standards Alignment**

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Barriers

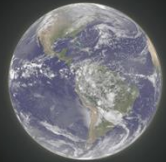
- **Growing deficits due to ongoing Revenue Cap decreases;**
 - **Additional program and/or staffing cuts that will destabilize achievement growth aspirations;**
 - **Program/staff instability (under continually shrinking budgets);**
 - **“Continually doing more with less and expecting better results”;**
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Overcoming Barriers (cont'd)

- **Attracting quality staff to the district (that demonstrate creativity and cutting-edge instructional practice to the School District of Tomahawk in uncertain fiscal times) is key;**
 - **We need to grow a conducive environment for 'growing' the following:**
 - **A positive instructional culture and climate for staff and students**
 - **A positive community self-image for students, parents, and business partners**
 - **An institutional attitude of excellence, innovation, and improvement**
 - **Professional pride in being an educator**
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What might a 'Crystal Ball' budget approach for 2015-2016 look like for our district in light of a \$500,000 deficit? The Administrative Team explored reductions in numerous areas.



Course Electives
Class Sizes
Co-curricular Opportunities
After School Academic Recovery Opportunities
Auxiliary Services
instructional Resources
Technology Resources
Building Budgets
Fieldtrips for Students
Administrative Leadership
Building Maintenance
Staff Fringes
Bus Routes

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In January, the Following Best 'Guestimates' Were Communicated

- 20 student increase projected (negative revenue impact)
- \$0 per pupil revenue increase
- 2% increase in salaries
- 9% increase in health insurance
- 3% increase in dental insurance
- FICA and Retirement increase
- Longevity (level) increase of \$61,528

HOWEVER ...since then...

SCHOOL DISTRICT OF TOMAHAWK

Walker Biennium Budget Proposal Released

\$150/pupil DECREASE in Categorical Aids for 2015-2016; equivalent to approx. **\$195,000 additional **DEFICIT** for the School District of Tomahawk for 2015-2016**

If this aspect of the budget passes; it raises our total predicted **DEFICIT to **\$695,000**.**

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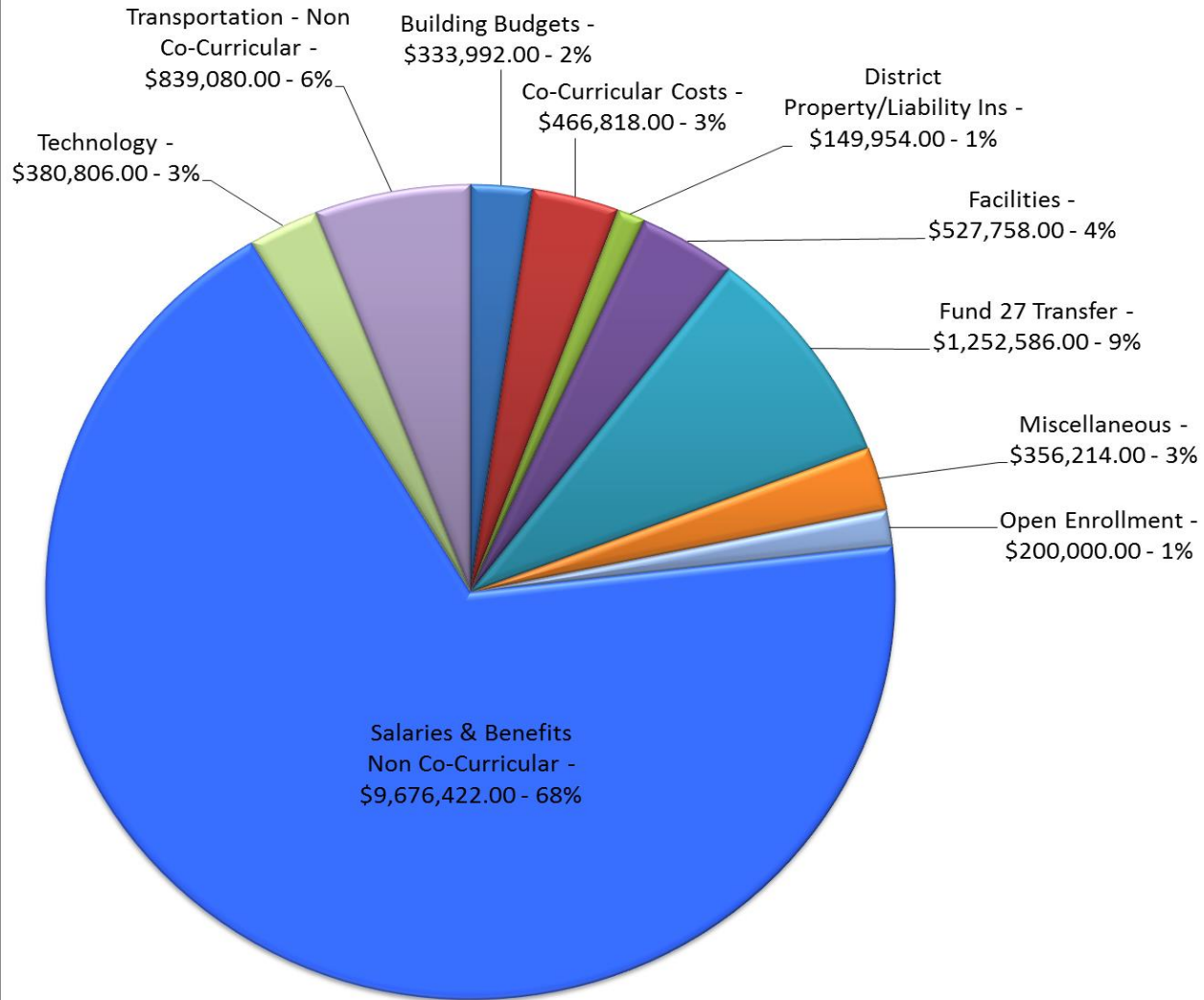
New DPI Criteria for Fund 80 Expenditures

This year a fundamental change in Fund 80 acceptable expenditures must be implemented. No longer may Fund 80 expenditures be considered as 'shared'; meaning, either Fund 80 is strictly 'community-based' or it isn't. All 'shared' costs MUST come out of Fund 10. Again, this takes effect this year, 2014-2015. We are still calculating the Fund 10 impact for this year. However, this change also affects next year's operational budget by adding more expenditures to the Fund 10 budget.

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The following is a simplified graphic of primary expenditures within the overall budget of the School District of Tomahawk

2014-2015 Budget Breakdown



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REVIEW OF OPTIONS TO BALANCE THE BUDGET FOR 2015-2016

1. Reduce Expenditures (make programming cuts)
2. Reduce Expenditures AND Expend Fund Balance
3. Expend Fund Balance AND Expend OPEB Reserve
4. Expend OPEB Reserve AND Reduce Expenditures
5. Expend OPEB Reserve, Expend Fund Balance, AND Reduce Expenditures
6. Expend Fund Balance
7. *Referendum (future) AND Expend Fund Balance
8. Referendum (future)

**Added to Last Month's Options*

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Administrative Recommendations

1. Stay TRUE to the Vision of Student Achievement Growth
 - a. Increase Staffing to Include:
 - i. Instructional Coaches
 - ii. Interventionists (Math & Reading)
 - b. Staff Reductions through Natural Attrition (e.g. retirements vs. cuts)
 - c. Encourage and Support Ongoing Creativity and Innovation by Staff
2. Sustain current programming and current OPEB fiscal practices. Reduce Fund Balance in conjunction with an Operational Referendum that will take the district up to the conclusion of its building debt liability in 2020-2021.