

# Community Forum

FY2013 Budget Considerations

Thursday, October 27, 2011

*Excellence for All Children*

# Looking back at the FY2012 budget...

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- Budget reductions in virtually all administrative and operational areas for the past two fiscal years
- Central Office reductions of approx. 8% of total 225 positions in a single year
- Fixed costs resulted in approx. \$14.3 deficit (step increases for certified employees, health insurance, retirement contributions, debt service)
- State-approved 1.6% pay raise for teachers

## Continual goal:

*Match limited resources to our greatest instructional priorities.*



# Beginning the FY13 budget process early...

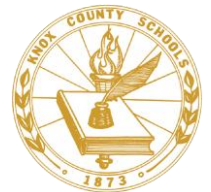
- Anticipated, and communicated, upcoming challenges for FY13.
  - Federal Education Jobs Bill expires - \$7m gap to fill for FY13
  - Will continue to allocate funding to our highest priorities: activities that directly support classroom instruction and student learning
  - Continued fixed cost impact

## Continual goal:

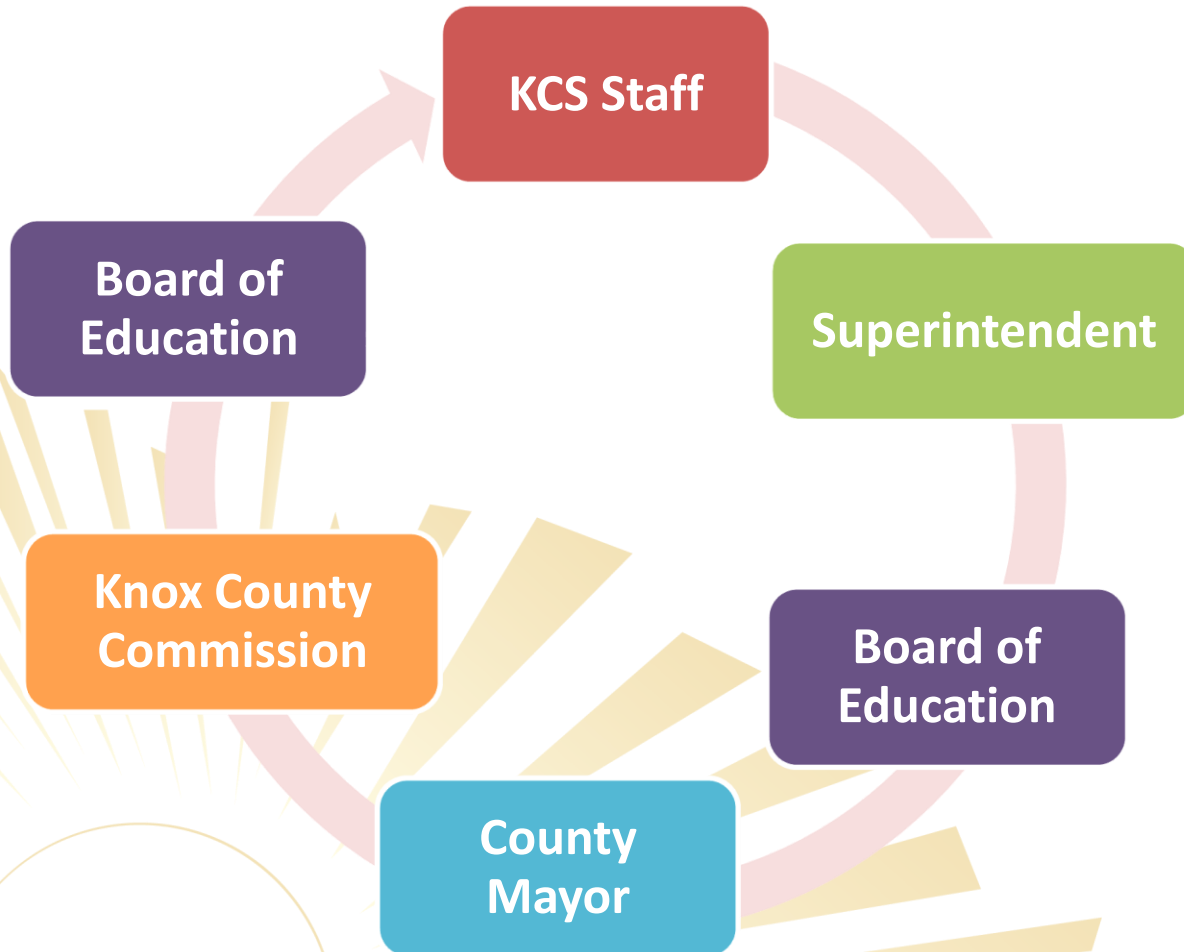
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# Stakeholders



# Budget Process



# Tie to Strategic Plan

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- Focus on the Student
- Effective Educators
- Engaged Parents and Community
- Infrastructure – Enabling Student Learning

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# Budget Allocation Model

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- Zero-based annually
- Driven by enrollment
- Pupil/teacher ratio stratified by students in poverty
- Other adjusting factors
  - Magnet
  - School size

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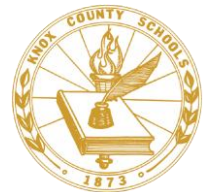
# Closing the Gap - considerations

(\$7 million revenue loss)

- Community use of school facilities
- School start times
- High school staffing to support pure block schedules
- Operation of very small schools
- Custodial services
- No recommendations made to date...a community conversation

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# Closing the Gap - considerations

## COMMUNITY USE OF SCHOOL FACILITIES

- Current policy lacks clarity – fees charged vs. fees waived
- Inconsistent implementation
- Fees do not often fully offset costs
- Adjusted fee structure recommendation to be recommended to the board
- Online management process forthcoming

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# Closing the Gap - considerations

## SCHOOL START TIMES

- Many variables must be considered
- Savings of approx. \$700,000 annually in transportation costs
- Option A – three-tier start schedule
- Option B – various start times between 7:30a and 9:15a
- Must consider the needs and preferences of parents, families, and school communities

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# Closing the Gap - considerations

## HIGH SCHOOL STAFFING MODELS

- Traditional enrollment-based staffing model used
- HS staffing assumes a pure block schedule (four 90-minute instructional periods each day)
- Some HSs currently moving away from pure blocks
  - Could create opportunity to better tailor staffing model w/our current practice of a modified block schedule

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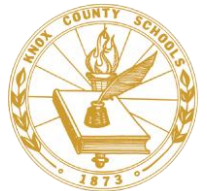
# Closing the Gap - considerations

## OPERATION OF VERY SMALL SCHOOLS

- Very small schools offer wonderful advantages, but some can be financially inefficient
  - Generally 200 pupils or fewer
- Fixed costs of very small schools are high per pupil
- Gap Creek Elementary, South Knoxville Elementary, Maynard Elementary, Corryton Elementary, Vine Middle
- Some options may be more viable than others
  - Fiscal, logistical, educational implications will be carefully analyzed before a recommendation is brought before the Board of Education
  - Difficult, emotional decision that will not be taken lightly

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# Closing the Gap - considerations

## CUSTODIAL SERVICES

- Industry professionals have stated we could experience significant savings by outsourcing
- A Request for Proposals (RFP) was issued to test this assertion
  - Specific requirements concerning our cleanliness standards, quality of cleaning supplies and materials required, level of services to be performed
- Service Solutions – apparent successful bidder
- \$2.3 annual cost savings
- Retention and compensation of current employees
- Recommendation expected to the Board of Education at November Board meeting

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# A Remarkable Time for Public Education in Tennessee

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- Change and Reform
  - Radically higher academic standards
  - New performance evaluation system
  - Strategic compensation - APEX
  - Key changes in state education policy
    - Tenure Restructuring
    - Collaborative Conferencing



# Investments...

## Supporting Student Achievement

- Leadership Academy
- STEM
- Education Management Information System (EMIS)
- Excellence Through Literacy
- Project GRAD
- Early Education
- Professional Learning Communities
- APEX Strategic Compensation
- 100-90-90-90 mission

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# Supporting Education through Investment

- Investment in education changes the trajectory
  - Future economic viability
  - Key for quality business recruitment
  - Attracts and sustains a world-class workforce
  - Increased innovation
  - Lower unemployment
  - Stronger communities
- Renewing our commitment to public education
  - What can I do to improve public education?

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# Questions and Comments

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Please see The Knox County Schools Website:

[www.knoxschools.org](http://www.knoxschools.org)

for more information.

