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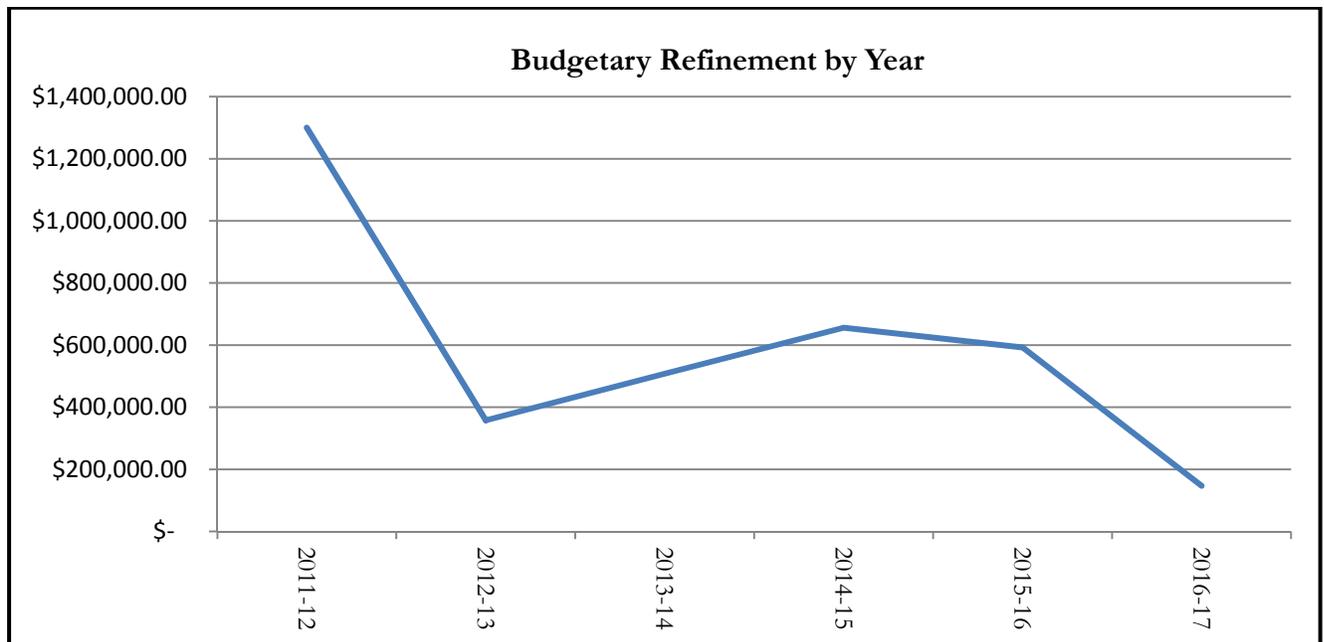
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**Mr. Blake A Peuse**  
*Superintendent*

**The Budgetary Refinement Process in the St. Francis School District**  
**October 25, 2016**

The St. Francis School District has been required to make budgetary refinements of over \$3,500,000 over the last six school years. The District continues to work collaboratively to best align resources to maximize opportunities and educational results for our students.

The District received AdvancEd Accreditation in the 2014-15 school year, one of a handful in the State to receive that District level honor. This process engaged all community stakeholders, and we are using the feedback results from this important process to determine next steps to maintain high levels of achievement with declining resources.



In 2011-2012, St. Francis School District lost about \$800,000 as a result of the reduction in funding by the State. Balancing our budget meant cutting this \$800,000 as well as, another \$500,000 due to the District's health insurance premium rate being increased by 28%. The District was given tools to help offset these costs. The Act 10 tools included requiring employees to pay half of their retirement benefit (5.8%) and requiring employees to make a 10% contribution to their health insurance premium.

The District made reductions in the following areas for 11-12:

Reduced compensation for all athletics and extra-curricular programs by approximately 2%;	Reduced building budgets by 15%;
Reduced 1 Art teacher, from 3 FTE to 2 FTE;	Targeted the reduction of attorney fees by 50%;
Reduced .5 Music teacher, from 3 FTE to 2.5 FTE;	Will revise health insurance plan to create additional savings by January 1 and again July 1;
Reduced 1 Physical Education teacher, from 5FTE to 4 FTE;	Reduced Speech and Language Teacher from 1 FTE to .6 FTE;
Reduced Family and Consumer Education Program, from 1.7 FTE to 1 FTE;	Eliminated the pay for student technology interns during the school year;
Reduced Japanese at the High School, from 1 FTE to .2 FTE;	Eliminated all overload pay;
Eliminated 1 FTE from the custodial/maintenance staff;	Reduction in the qualifying areas for extra teacher pay, as well as, the hourly rate;
Restructured the Athletic and Recreation Department;	Reduction in summer school hourly rate.
Eliminated the \$3,000 tax shelter annuity benefit to employees in lieu of insurance;	

For the 2012-2013 school year, the State increased the per pupil revenue limit authority \$50 per resident student. During this year, the revenue limit authority decreased 1.86% and the District received \$190,000 less in Open Enrollment revenue. The District was forced to reduce the budget by another \$358,000. At the same time, the District had to offset increases to the budget in areas such as utilities, potential employee compensation, increased FTE of an At-Risk Teacher, increase of supervision positions at the High School, and liability insurance/legal fees.

The District made reductions in the following areas for 12-13:

Two teacher retirements with replacement staff members with lower total compensation packages;	The District paid off a 4-year computer buyout lease;
Temporary reduction in the area of high-cost special education services due to less students in the program;	Elimination of the Japanese language program;
Reduction in reading consultant fees;	Three teacher resignations with replacement staff members at lower total compensation packages.
Eliminated the Family and Consumer Science Program	

For 2013-14 school year, the State increased the per pupil revenue limit authority \$75 per resident student. Even with the increase to the revenue limit the District was forced to reduce another \$508,000 in 2013-14.

The District made reductions in the following areas for 13-14:

Reduce .16 Foreign Language Teacher;	Reduce .5 Kindergarten (K4) Teacher from 2 to 1.5 FTE;
Reduce Physical Education from 4 FTE to 3 FTE;	Reduce .22 Math Teacher;
Reduce 1.0 Language Arts Teacher;	Reduce Classroom Supplies and Materials Budgets \$15,750
Reduce Curriculum Budget \$10,000	Reduce Maintenance Budget \$45,000
Reduce Technology Budget \$30,000	

For 2014-15 school year, the State increased the per pupil revenue limit authority \$75 per resident student. Even with the increase to the revenue limit the District was forced to reduce another \$656,000 in 2014-15

The District made reductions in the following areas for 14-15:

Refinement of Custodial Staff;	Reduce .Legal Budget \$30,000;
Replacement of Retired Teachers, savings on Salaries and Benefits;	Reduce .78 Math Teacher;
Reduce .35 Social Studies Teacher;	Reduce Short-Term Borrowing Costs \$7,991;
Reduce Waste and Recycling Contract \$7,750;	

For the 2015-16 school year, the State froze per pupil spending. The District faced a \$592,650 deficit. In addition to strong health insurance budget, the District made reductions in the following areas for 15-16 to balance the budget:

Technology Coordinator Position Elimination (1.0 FTE);	Reduce Legal Budget \$25,000;
Replacement of Teachers that resigned from the District, savings on Salaries and Benefits;	Increase Athletic Transportation Fee;
Reduction in Shuttle Bus Services;	Change of Property Insurance Carriers;

For the 2016-17 school year, the District faced a projected shortfall of \$146,900. The District balanced the budget in the following areas:

Maintenance Plan Budget Decrease of \$85,000;	Food Service Transfer Reduction \$10,000;
Decrease .42 Math FTE;	Athletic Transportation Budget Reduction;
Decrease Custodial .625 FTE;	Debt Refinancing

After receiving final enrollment for 2016-17, the District is faced with a deficit of \$119,664 with an additional \$200,000 fund balance transfer to cover debt refinancing costs. Additional work will be done by the Board of Education through the budgetary refinement process to identify the remaining \$119,664 while limiting the impact on the classroom.

The SFSD remains committed to setting the conditions to attract and retain resident and non-resident students, as well as, attract and retain high quality employees under the current funding conditions and programming restrictions. The Districts work in budgetary alignment is critical to be nimble as an organization to target the limited resources left to areas that will have the most impact for students.

**Summary** – The District stretches the education dollar to do the most with limited resources.