

**HARTFORD UNION HIGH SCHOOL
BUDGET MESSAGE
3/5/09**

The financial challenges for the year ahead, for sure, will be one of the greatest ever faced by the Hartford Union High School District, the State of Wisconsin, and, in fact, our entire nation. It is clear that we are in the midst of a worldwide recession that is likely to affect us for years to come.

To grasp the seriousness of the “budget challenge,” it is important to lay out clearly the “issues and trends” that are impacting our ability to maintain current programs and services at our current staffing level:

- Little to no new state aid
- Declining enrollment, a minimum of *approximately* 200 students, which includes a growing number of students who leave HUHS through the open enrollment and homeschooling programs
- The smallest fund reserve among all union high school districts
- The unpredictable economy

This summary is not meant to be a list of excuses for the “Class Size and Staffing Report” that will be delivered to the board this evening, but it is meant to show our reality . . . not unlike the same reality faced by the Arrowheads, Nicolets, and Slingers in our neighborhood. Very few school districts in the State of Wisconsin, or across the country for that matter, will be spared from budget adjustments/reductions. Tracking what is happening in business/industry, we can see that the world outside of public schools is no better.

From where I sit today, that does not make our work surrounding the development of a fiscally responsible budget easy; our collective stomachs ache, our bodies are full of pain, and we see the faces of members of our HUHS family identified in the overall staff plan. And in spite of the fact the district has already faced two years of adjustments/reductions prior to where we find ourselves today, the tough budget experience remains a part of our world, making the real life assignment even more difficult.

After 37 years in education, 22 as a superintendent, I would tag what faces us as the “perfect storm of financial difficulty,” the most abysmal in my education lifetime. For all of us, and many more, I wish that it were possible to eliminate this experience from the history of the district because it will impact morale negatively with a strong sense of loss.

The list of human resource reductions is very difficult to lay out in front of all of you . . . but it does represent the seriousness of our current budget situation and only a small part of the

overall adjustment/reduction package. Economist after economist has warned of “tougher times ahead,” and the State’s budget is facing more red ink than at any point in the history of the State. Therefore, within the framework of the budget adjustment/reduction package, I have created a list of adjustments/reduction items that can be sustained over time. We are looking at between \$1.2 - \$1.5 million budget adjustments/reductions over the next two years, and will not be able to address the short fall in a single budget year.

As district administrator, I recognize the package of personnel reductions/adjustments is only a recommendation, a part of my unaligned role and responsibility as district administrator. The final decision rests with the Board as representatives of our school community. Nevertheless, both the Board and I understand that decisions will be difficult and painful, resulting in a loss of valuable people who have served the organization and students well.

Respectfully,

Michael L. Kremer, Ph.D.
District Administrator

2009-10 HUHS Course Enrollment Data

Department	Total	Mean	Median	High Avg	Low Avg
Agri-Science	312	19.6	19.0	24.0	15.0
Art	515	20.3	20.3	28.3	13.0
Business and Info Tech	1336	20.5	21.0	32.0	10.0
English	2627	22.6	22.5	34.0	12.0
Family and Consumer	767	22.0	21.4	34.0	8.0
Math	1422	21.7	23.5	28.0	11.0
Music	405	40.5	38.0	89.0	10.0
Phy Ed and Health	2194	25.6	25.5	31.0	17.0
Science	1604	22.1	22.6	28.0	12.0
Social Studies	1985	23.6	23.3	30.0	15.0
Technology and Engineering	1314	19.7	20.0	30.0	11.0
World Languages	836	24.7	24.8	29.7	20.7

Percent of Students Registering for Seven or More Credits:

2010	320/410	includes 35 special education students	78%
2011	342/376	includes 35 special education students	91%
2012	331/384	includes 24 special education students	86%
2013	321/359	Special Ed has not yet been flagged in PAC	89% *

**Note: We are currently following up on those not registered for 7 credits.*

2009-10 Proposed Changes to Staffing

HEA

Department	FTE			Sixth Teaching Assignment <i>*measured in teaching assignments</i>			Extended Contracts			Notes
	Current Year	Next Year	Change	Current Year	Next Year	Change	Current Year	Next Year	Change	
Agri-Science	2.00	2.00	0.00	1.5	0.5	-1.0	\$ 13,288	\$ 6,144	\$ (7,144.00)	Reduce extended contracts from 40 to 20 days
Alternative Education	3.00	2.00	-1.00	0.0	0.0	0.0	\$ 3,290	\$ -	\$ (3,290.00)	Eliminate .67 + .33 (1.0) credit recovery/alt ed; Eliminate extended contract
Art	3.00	2.50	-0.50	0.0	0.0	0.0				Reduce .5 FTE
Business and Info Tech	5.00	5.00	0.00	0.0	0.5	0.5				
Counseling	5.00	5.00	0.00	0.0	0.0	0.0	\$ 8,929	\$ 8,929	\$ -	Restructure
English*	14.67	14.17	-0.50	1.5	0.0	-1.5				Eliminate 1 FTE through attrition, gain .33 from WL and .17 from ELL*
ELL	0.17	0.00	-0.17	0.0	0.0	0.0				Eliminate .17 FTE
Family and Consumer	4.00	3.50	-0.50	0.0	0.0	0.0				Reduce .5 FTE
Library Media	1.00	1.00	0.00	0.0	0.0	0.0				
Math	12.00	12.00	0.00	1.0	0.0	-1.0				
Music	4.00	4.00	0.00	0.0	0.0	0.0	\$ 822	822	\$ -	
Phy Ed and Health	7.00	7.00	0.00	7.0	0.0	-7.0				
Science	13.00	12.00	-1.00	0.0	0.0	0.0				Eliminate 1 FTE through attrition
Social Studies	12.00	12.00	0.00	0.0	0.0	0.0				
Special Education	11.50	11.00	-0.50	1.0	2.0	1.0				Reduce .5 FTE
Technology and Engineering	9.00	8.00	-1.00	4.5	4.0	-0.5	\$ 2,913	\$ -	\$ (2,913.00)	Eliminate 1 FTE; Eliminate extended contract
World Languages	6.50	6.17	-0.33	5.0	2.0	-3.0				Reduce and move .33 FTE back to English
Net Changes	112.84	107.34	-5.50	21.5	9.0	-12.5	\$ 29,242	\$ 15,895	\$ (13,347.00)	

*Dependent upon bumping procedure - could be .67

\$ 60,200 \$ 25,200 \$ (35,000)

Reduction in 5.50 FTE \$ (457,162)

Replacing 3 retirees with less experienced teachers \$ (121,939)

\$ (579,101)

HSA

	FTE			Notes
	Current Year	Next Year	Change	
Custodial	0.38	0.00	-0.38	Eliminate .38 FTE
Custodial - Recode to Fund 50	0.63	0.54	-0.09	Recode partial custodial position from Fund 10 to Fund 50 (food service)
Special Ed Paraprofessionals	4.94	0.00	-4.94	Eliminate 4.94 FTEs (8 individuals impacted)
LMC Assistant	1.00	0.00	-1.00	Eliminate 1 FTE
Honors Study Hall	1.00	0.00	-1.00	Eliminate 2 - .5 FTE
Net Changes	7.95	0.54	-7.41	

\$ (209,525)

Administration and Exempt

	FTE				Notes
	Last Year	Current Year	Next Year	Change	
Summer School Administrator		\$ 4,139	\$ -	\$ (4,139)	Eliminate SS administrator - duties picked up by current admn
Administration Restruction	\$ 132,280	\$ 84,295	\$ 84,295	\$ (47,985)	Restructure/reduction in administration for 2008-09; Eliminate comp days - (6 admin x 10 days)+(4 exempt x 10 days)=100 days
Tech Services At-Will Employee		\$ 26,244	\$ -	\$ (26,244)	Eliminate .6 FTE Tech Services at-will employee; restructure position
Tech Services Restructure		\$ -	\$ 22,800	\$ 22,800	through contracted services
Net Changes		\$ 26,244	\$ -	\$ (55,568)	

Additional Unemployment \$ 58,024

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