

PLAINVIEW PUBLIC SCHOOLS
Superintendent's Budget Comments
FY 2011

POSITIVES

1. The Plainview Schools funded both the support salary schedule as well as the certified salary schedule.
2. Our infrastructure for the most part is sound and our buildings are well kept.
3. Great Staff and Board.

CONCERNS

1. There were no monies provided from the state for salaries for the FY 2009, FY 2010 or FY 2011 school year for either certified or support staff.
2. Gross Production Tax may become an issue for FY 2012.
3. The FY 2011 school year is the 6th full year of sales tax collections for Plainview Schools. Plainview Schools has promised their collections from the city sales tax revenue stream for instruction. The break down for classroom instruction is as follows:
 - A. Classroom materials, supplies (20%),
 - B. Equipment (10%),
 - C. Technology (30%),
 - D. Personnel (40%)--\$1,100 paid to all teachers prior to Christmas.

Below are Plainview's full five years of sales tax collections. However, FY 2010 collections were down approximately 8% from FY 2009. This could be an indicator of declining state revenue and is a major concern for the Plainview Schools.

FY 2006 Collections	\$317,047
FY 2007 Collections	\$337,147
FY 2008 Collections	\$358,754
FY 2009 Collections	\$366,425
FY 2010 Collections	\$336,975.93

4. A big question is will our enrollment continue to grow for the FY 2011 school year. After a relatively stable enrollment from FY 2006 to FY 2008, our average daily membership (ADM) increased thirty one (31) students for the FY 2009 school year. At one time during the FY 2009 school year our enrollment peaked at over 1,400 students (highest in our schools 100 year history). Since most of this growth is occurring at the elementary level, the Plainview Schools could see a need in the next five years to pass a bond for construction for a new elementary site on land west of Plainview Road.

FY 2011 projected	1402
FY 2010 was	1,372
FY 2009 was	1,398
FY 2008 was	1,367
FY 2007 was	1,353
FY 2006 was	1,357
FY 2005 was	1,245

5. The Plainview Schools saw two (2) teachers retire upon the completion of the FY 2010 school year. As these teachers retire they are replaced with teachers with less experience and less cost to the District. Although there is a savings to the District in salary cost, there will be a corresponding reduction to Plainview Schools' state aid in FY 2011 or 2012. Additional weights are provided to Districts to compensate for the teachers with higher salary cost as a result of extra years experience. This means in the years to come the Plainview Schools will probably see a reduction in the teacher weight index and a corresponding drop in state funding. This drop will be noticeable in the FY 2012 school year.

6. **The superintendent would recommend that every effort be made to spend as little as possible from the building fund over the next several years until the state and national economy stabilizes.** The building funds can not be used to pay teachers or for other instructional cost. Building funds can however be used to pay for maintenance and operation cost. Should the general fund revenue decline, which is inevitable, these funds could be used to shore up cost by shifting from the general fund to the building fund, expenses that are currently being paid from the general fund budget. With annual revenue of \$250,000 to \$275,000, this could save numerous programs and jobs (Up to 7 certified staff).

7. **It would be a strong recommendation of the superintendent to carry forward as much as is allowable in the general fund (16%) or possible for the next couple of years to come.** Had it not been for the federal stimulus monies that were placed into the Oklahoma State Funding formula, schools in the state of Oklahoma would be experiencing a serious shortfall of revenue for the FY 2010 school year. Again stimulus monies will be used to shore up Oklahoma School Districts for FY2011, but what will happen during the FY 2012 funding cliff? **CAUTION IS THE KEY WORD FOR THE NEXT COUPLE OF YEARS!**

PLAINVIEW PUBLIC SCHOOLS' REVENUE AND EXENDITURE HISTORY

<u>Year</u>	<u>GF Fund</u>		<u>Revenue</u>	<u>Percent Carryover</u>
	<u>Balance</u>	<u>Expenditures</u>		
87-88	292,000	2,860,575	2,961,984	10.208%
88-89	326,132	3,352,334	3,386,465	9.729%
89-90	328,857	3,509,197	3,511,923	9.371%
90-91	316,893	3,952,532	3,940,568	8.017%
91-92	250,236	4,106,798	4,042,194	6.093%
92-93	321,377	4,202,483	4,272,483	7.648%
93-94	360,273	4,392,631	4,431,876	8.202%
94-95	504,532	4,655,063	4,798,974	10.834%
95-96	610,436	4,926,853	5,033,147	12.129%
96-97	580,514	5,240,281	5,210,360	11.141%
97-98	513,850	5,228,737	5,160,858	9.995%
98-99	397,212	5,407,561	5,298,536	7.497%
99-00	509,809	5,515,987	5,627,010	9.060%
00-01	540,016	6,192,368	6,222,575	8.678%
01-02	351,570	6,356,436	6,167,990	5.699%
02-03	386,860	6,075,529	6,110,819	6.368%
03-04	739,352	6,394,289	6,746,781	10.960%
04-05	741,683	7,373,275	7,377,128	10.054%
05-06	1,204,880	7,872,836	8,313,215	14.490%
06-07	1,046,059	8,649,176	8,490,232	12.320%
07-08	1,320,074	9,027,234	9,302,149	14.191%
08-09	1,263,159	9,535,997	9,478,182	13.327%
09-10	1,076,806.58	9,183,298.37	8,997,166.82	11.97%

PROJECTED

10-11	799,032.34			9.38%
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Plainview Schools' Teacher Stipend History

The Plainview Schools have a long history of providing supplemental salary funds to their teachers and support staff, when funds are available.

1993 - 1994	\$300.00 for each teacher. Teachers with 11 years experience could receive up to an additional \$1,100.00 depending upon revenue for year. See negotiated agreement for formula.
1994 - 1995	\$53.89 for a teacher with a Bachelors, and 16 years experience to \$1,500.00 for a teacher with either a Bachelors and 22 years experience or a Masters with 26 years. See Salary Schedule for exact amount for each employee. Teachers with less than 11 years experience did not receive a stipend; they receive a raise between \$1,800.00 to \$2,961.00.
1995 - 1996	\$765.00 for each teacher plus retirement paid in full.
1996 - 1997	\$1,123.16 for each teacher plus retirement paid in full.
1997 - 1998	\$897.00 for each teacher plus retirement paid in full.
1998 - 1999	\$600.00 for each teacher plus retirement paid in full.
1999 - 2000	\$800.00 for each teacher plus retirement paid in full.
2000 - 2001	\$450.00 for each teacher plus retirement paid in full.
2001 - 2002	\$475.00 for each teacher plus retirement paid in full.
2002 - 2003	\$100.00 for each teacher plus retirement paid in full.
2003 - 2004	\$100.00 for each teacher plus retirement paid in full.
2004 - 2005	\$2,200.00 for each full time teacher * (pro-rated for part time teachers)
2005 - 2006	\$2,200.00 for each full time teacher *
2006 - 2007	\$2,200.00 for each full time teacher *
2007 - 2008	\$2,200.00 for each full time teacher *
2008 - 2009	\$2,200.00 (\$2,700.00 for teachers at 31 years and above) *
2009 - 2010	\$1,100.00 (\$1,600.00 for teachers at 31 year and above) *
2010 - 2011	