

Budget Adjustment Discussion February 8, 2019

2019-20 deficit prior to adjustments (as presented 1/11/19)	\$1,816,435
Budget adjustments approved December 20, 2018	<u>\$1,081,000</u>
Remaining deficit needed to balance budget (as presented 1/11/19)	\$735,435

Board guidance provided at 1/11/19 work session:

- Consider reductions to professional development, administration, consulting, travel, attrition, programming and the fund balance.
- Revisit previous reduction options presented in October 2018.

	Explanation	Estimated Savings
Options to reach balanced budget <i>With minimal disruption to student experience</i>	Increase high school athletic fees	\$48,000
	Shift middle school athletics to Community Education	\$170,000
	Reduce custodial staff by 4.65 FTE (change in classroom cleaning to every other day)	\$150,000
	Further reduce administrative costs	\$100,000
	Reduce elementary general para allocation by 3 hours per building	\$100,000
	Reduce budget for district technology	\$240,000
	Subtotal	\$808,000
Additional reduction options to reach board's fund balance goal of 5 percent <i>(Est. \$1.88 million)</i>	Reduce additional professional development	\$348,000
	Eliminate paying for ACT	\$41,000
	Restructure 6-8 GATE	\$72,000
	Reduce elementary specialist minutes	\$259,304
	Increase 6-12 staffing ratio by one	\$406,000
	Subtotal	\$1,126,304

Stillwater Area Public Schools Budget Adjustments for 2019-2020

Approved by the school board Dec. 20, 2018

Area of Adjustment	Description of Reduction	Estimated Savings
Professional Development (PD)/ Curriculum	Reduce PD and Curriculum budgets each by \$250,000 and move building PD back to district for distribution	500,000
Administration/ Support Staff	Reduce staff and restructure department responsibilities	200,000
Capital	Remove building level allocation	125,000
Operations and Facilities	Reduce cleaning, maintenance, grounds, supplies	100,000
District Wide	User of FeePay picks up fees for use of credit card	52,000
Operations and Facilities	Increase fees for Facility Rental	40,000
Memberships/ Contracts	Restructure assessment configurations	35,000
Supply and Materials	Reduce building supply budgets	24,000
School board	Reduce school board budget	5,000
	TOTAL BUDGET ADJUSTMENTS	1,081,000