

2019-2020 Budget Adjustment Options for Consideration 10/23/18

Updated and prioritized for further conversation

Area of Consideration	Board priorities for further conversation	Explanation	Estimated Savings
Professional Development	7	Reduce the current PD budget by \$500,000.	\$500,000
Memberships/Contracts	6	ACT Aspire \$75,000, ACT \$45,000, Edgenuity \$30,000	\$150,000
Administration/ Support Staff	5	Restructure department responsibilities	\$200,000
Operations and Facilities	5	Increase fees for Facility Rental	\$48,000
Operations and Facilities	5	Cleaning, maintenance, grounds, supplies reductions	\$75,000
Programming	5	Utilize 916 for ALC programming	\$320,000
Professional Development	4	Reduce building level professional development	\$0 - \$150,000
Programming	4	Reduce HS programs to the level required by the state, and not above. (no more than 6 classes at one time)	\$428,000
Activities/Athletics	4	Increase HS athletic and activity participation fees to cover additional cost of programming (flat fee, %, actual coverage of cost)	Up to \$400,000
Activities/Athletics	3	Remove MS athletics costs from general budget to Community Education Programming	\$170,000
Supply and Materials	3	Reduce board expenses (travel, memberships, food, consulting, etc)	\$21,000
New items to consider (identified by board on 10/23/18)	3	Eliminate board salaries	\$33,750
New items to consider (identified by board on 10/23/18)	3	Reduce consulting	TBD
District Wide	2	Increase staffing ratio/range by 1 district wide	\$667,000
Programming	2	Remove 6,7 GATE Programming	\$214,000
Supply and Materials	2	Freeze building supply budget (2% increase built into budget assumptions)	\$10,000
New items to consider (identified by board on 10/23/18)	2	Reduce administration (beyond \$200,000 listed above)	TBD
New items to consider (identified by board on 10/23/18)	2	Reduce sub-contracting (Teachers on Call)	Cost neutral
New items to consider (identified by board on 10/23/18)	2	Increase enrollment	TBD
District Wide	1	User of FeePay picks up fees for use of credit card	\$52,000
Supply and Materials	1	Reduction of 5% current building supply allotment	\$24,720
Supply and Materials	1	Reduce Curriculum Supply budget	\$50,000
New items to consider (identified by board on 10/23/18)	1	Reduce instructional coaches	TBD
District Wide	0	Contracts and working agreements for the 2019-20 and 2020-21 school years	\$0 - \$1,000,000 per year, for two years
Programming	0	Remove 4 & 5 GATE Programming	\$321,000
Programming	0	Fortify GATE programming at the site level	-\$107,000

Programming	0	Removal of GATE eliminates van transportation in the southern end of our district to SMS	\$90,000
Programming	0	Removal of GATE eliminates bus transportation to Adventure Club, Oak-Land Middle School	\$55,000
Programming	0	Remove Spanish Immersion paraprofessional	\$25,000
Programming	0	Remove YCAPP program	\$107,000
Programming	0	Reduce MS 1 FTE beyond Board allocated staffing ratio.	\$107,000
Programming	0	Remove MS 4 FTE for house model	\$428,000
Programming	0	Reduce Secondary music staffing	\$40,000
Programming	0	Remove 5th grade district-wide band program	\$150,000
Programming	0	Remove 5th grade district-wide orchestra program	\$150,000
Programming	0	Reduce elementary intervention	\$428,000
Programming	0	Reduce choice of electives in 8th grade at MS	Up to approx. \$107,000
Activities/Athletics	0	Increase MS participation fees to cover cost of programming	\$0 - \$170,000
Activities/Athletics	0	Remove lowest HS athletic participation per activity that does not impact Title IX	\$15,867
Transportation	0	10 min. adjustment to ride times; impact third tier charter/non-public schools	\$9,000
memberships/Contracts	0	Eliminate Employee Assistance Program	\$16,500
Operations and Facilities	0	Close Oak Land swimming Pool, remove MS swimming unit (not a competition sized pool)	\$18,750
Operations and Facilities	0	Life Guard costs are eliminated due to swimming unit elimination	\$20,000