



SCHOOL BOARD WORK SESSION

October 23, 2018 at 8 a.m.

Central Services, 1875 South Greeley Street

Stillwater, MN 55082

AGENDA

1. Facilities
2. Finances
3. Legislative Platform

Boundary Change Scenario

Lake Elmo to Rutherford

28A, 29A, 29BN (modify 30th to Lake Elmo), 30 = 118 students
Rutherford enrollment = 668

Lily Lake to Stonebridge

21 = 55 students
Stonebridge enrollment = 568

Andersen to Lily Lake

24A (47th Street divide), 26A = 109 students
Lily Lake enrollment = 524

Lake Elmo to Afton Lakeland

28C = 30 students
Afton Lakeland enrollment = 502

Summary enrollment:

Afton Lakeland = 502

Andersen = 256

Brookview = 431

Lake Elmo = 496

Lily Lake = 524

Rutherford = 668

Stonebridge = 568

Implications:

- All students would be sent home
- All students would remain in their designated attendance area
- Current Lake Elmo students would go past their school to get to Rutherford
- Stillwater Middle School would receive 227 kids, which then means we would need to break up one feeder school to balance middle school enrollment numbers
- Boundaries between Lake Elmo, Brookview and Andersen can be adjusted to balance students
 - For example 32AS could move 22 students from Brookview to Lake Elmo
- All students can fit into existing operating buildings while providing room in the south



2018-2019 Coaching Distribution

FTE

Budget	Number of Coaches	Cost (Salary+Benefits)
QComp	4	\$477,865
PD	3.5 3.0	\$368,619
Achievement & Integration	1	\$120,790

STILLWATER ASSESSMENT OVERVIEW 2018-19

DISTRICT CHOICE

Measure	Cost	Students
Informal Reading Inventories (Benchmark Assessment System)	No annual recurring costs	Reading, Grades K-5
ACT Aspire ACT Aspire Overview	\$22/student; \$75,240	College/career readiness indicators (English, reading, math, science, writing); Grades 6-10

STATE & FEDERAL REQUIREMENTS

Measure	Cost	Students
ACT Plus Writing	\$61.50/student; \$40,344	All Grade 11 students (required by Minnesota Department of Education)
Cognitive Abilities Test (CoGAT)	\$11/student; \$6,705	Grade 3, Other grades/students as needed 2
Minnesota Comprehensive Assessments (MCA)	MDE-mandatory	<u>Reading</u> : Grades 3-8, 10 <u>Math</u> : Grades 3-8, 11 <u>Science</u> : Grades 5, 8, 10
Teaching Strategies Gold	Paid for by preschool	<u>Preschool</u>
ACCESS 2.0 English Language Learners (ELL)	MDE-mandatory	All EL Students (Reading, Writing, Speaking, and Listening)
Formative Assessment System for Teachers (FAST) *screener mandated but district selected assessment	\$6.50/student; \$36,835	Early Reading/ Early Math: Grades K-1 aReading/ aMath: Grades 2-8

305 CONSULTING BUDGET HISTORY

(General Fund Consulting Only)

<u>FISCAL YEAR</u>	<u>TOTAL EXPENSES</u>	<u>\$ INCR/DECR</u>	<u>% INCR/DECR</u>
2013-2014	\$1,326,165.03		
2014-2015	\$1,079,629.69	-\$246,535.34	-19%
2015-2016	\$1,152,442.53	\$72,812.84	7%
2016-2017	\$1,234,674.79	\$82,232.26	7%
2017-2018	\$1,687,648.30	\$452,973.51 *	37%
2017-2018 (Adjusted)	\$1,205,591.30	-\$29,083.49 **	-2%

* Teachers on Call (TOC) costs of \$482,057 were added in 2017-2018; a decrease in salaries and benefits would offset a majority of this cost (Costs for both teachers and paras included.)

** Actual costs without general fund TOC costs included.

HISTORICAL AVERAGE CLASS SIZE INFORMATION BASED ON OCTOBER 1 ENROLLMENTS

Updated 10.15.18

RED = Additional Para Support Provided

Building/ Grade Level	School Year							Average
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
AL - Gr. K	19.33	24.00	25.33	21.39	22.33	22.00	25	22.77
AL - Gr. 1	22.67	22.00	24.00	20.00	24.67	23.00	24	22.91
AL - Gr. 2	21.33	25.67	23.33	25.33	23.33	26.33	23	24.05
AL - Gr. 3	20.67	22.67	21.00	21.00	26.67	25.00	27.67	23.53
AL - Gr. 4	24.33	24.00	24.33	31.50	25.00	25.67	24.33	25.59
AL - Gr. 5	24.00	27.33	31.50	28.46	25.36	26.00	25.33	26.85
AL - Gr. 6	26.33	26.00	28.00	28.46	24.00			26.56
AN - Gr. K	17.50	23.50	20.67	21.54	22.00	20.00	20.67	20.84
AN - Gr. 1	17.33	29.50	22.00	23.85	22.33	18.67	19.00	21.81
AN - Gr. 2	26.00	18.67	21.00	24.50	22.00	21.33	29.00	23.21
AN - Gr. 3	22.00	25.50	28.00	19.50	26.00	22.33	19.67	23.29
AN - Gr. 4	27.50	22.50	24.50	27.50	21.50	23.50	32.00	25.57
AN - Gr. 5	23.50	27.00	24.50	24.00	30.00	24.50	21.50	25.00
AN - Gr. 6	21.50	25.00	27.50	24.00	26.00			24.80
BV - Gr. K						22.25	21.50	21.88
BV - Gr. 1						23.33	22.00	22.67
BV - Gr. 2						24.33	22.33	23.33
BV - Gr. 3						24.67	24.33	24.50
BV - Gr. 4						30.00	23.67	26.83
BV - Gr. 5						29.50	29.50	29.50
LE - Gr. K	21.20	24.00	22.60	25.00	21.60	20.67	24.00	22.72
LE - Gr. K Span. Immer.						21.00	26.00	23.50
LE - Gr. 1	19.60	20.60	24.25	24.40	24.25	22.75	23.00	22.69
LE - Gr. 1 Span. Immer.							21.00	21.00
LE - Gr. 2	22.25	25.50	25.75	27.50	27.40	27.00	26.25	25.95
LE - Gr. 3	23.00	24.00	26.50	25.50	27.50	25.40	22.75	24.95
LE - Gr. 4	29.33	29.25	31.00	28.75	25.50	24.00	32.00	28.55
LE - Gr. 5	31.67	25.75	29.25	32.00	30.50	24.75	27.25	28.74
LE - Gr. 6	28.25	25.00	31.33	31.00	31.00			29.32
LL - Gr. K	19.33	22.67	19.33	19.33	18.75	19.75	20.75	19.99
LL - Gr. 1	18.50	21.30	21.00	20.00	19.67	22.00	19.25	20.25
LL - Gr. 2	23.33	23.33	20.00	22.69	28.50	26.00	23.75	23.94
LL - Gr. 3	23.33	24.33	26.00	22.31	21.67	23.67	24.33	23.66
LL - Gr. 4	26.00	23.33	23.33	29.23	28.00	29.00	23.00	25.98
LL - Gr. 5	28.00	26.00	25.33	23.67	26.00	25.00	29.33	26.19
LL - Gr. 6		29.33	29.00	23.33	22.00			25.92
RU - Gr. K	19.50	19.00	22.00	24.67	22.00	19.00	20.75	20.99
RU - Gr. 1	22.75	20.25	19.00	25.30	25.00	20.80	20.00	21.87
RU - Gr. 2	25.50	22.25	27.67	26.67	28.00	25.25	26.50	25.98
RU - Gr. 3	24.00	27.75	22.50	28.00	29.00	26.75	26.75	26.39
RU - Gr. 4	25.50	23.75	32.33	27.33	29.00	27.00	26.50	27.34
RU - Gr. 5	32.67	24.75	30.31	33.00	28.00	29.00	29.25	29.57
RU - Gr. 6		32.67		29.00	26.00			29.22
STO - Gr. K	22.33	23.33	21.33	19.67	19.67	21.67	23.00	21.57
STO - Gr. 1	23.67	21.67	22.67	21.67	21.00	18.25	23.00	21.70
STO - Gr. 2	23.67	23.33	23.00	23.00	24.33	23.33	25.67	23.76
STO - Gr. 3	26.00	23.33	22.67	23.33	24.00	22.25	23.67	23.61
STO - Gr. 4	23.33	25.67	22.33	31.00	24.33	26.33	27.67	25.81
STO - Gr. 5	32.50	23.00	23.00	22.31	31.50	27.33	28.67	26.90
STO - Gr. 6	24.67	23.33	35.00	27.31	33.00			28.66

*Add'l 1.0 FTE Provided to support Gr 2 and 4; not included in average class size provided

STAFF REDUCTION SCENARIOS FOR 2019-2020

FTE REDUCTION	BUDGET REDUCTION
_____	_____
	\$72,029

SCENARIO 1 ~ Class Size Incr of 1 Elementary

Elementary Class Size Increase of 1	4.20	
(AND = 2 FTE (.5 FTE Gr 2, 1.0 FTE Gr 3, .5 FTE Gr 4), LE = 1 FTE (Gr 3), LL = 1 FTE (Gr 1), .20 FTE Specialists		
Total Reductions Scenario 1	4.20	\$302,522

SCENARIO 2 ~ Class Size Incr of 1 Secondary

Secondary Class Size Increase of 1	5.06	
Total Reductions Scenario 2	5.06	\$364,467

SCENARIO 3 ~ Class Size Incr of 1 Elementary and 1 Secondary

Elementary Class Size Increase of 1	4.20	\$302,522
Secondary Class Size Increase of 1	5.06	\$364,467
Total Reductions Scenario 3	9.26	\$666,989

SCENARIO 4 ~ Class Size Incr of 2 Elementary

Elementary Class Size Increase of 2	5.20	
(AND = 2 FTE (.5 FTE Gr 2, 1.0 FTE Gr 3, .5 FTE Gr 4), LE = 1 FTE (Gr 3), LL = 1 FTE (Gr 1), .20 FTE Specialists		
Total Reductions Scenario 4	5.20	\$374,551

SCENARIO 5 ~ Class Size Incr of 2 Secondary

Secondary Class Size Increase of 2	9.84	
Total Reductions Scenario 5	9.84	\$708,765

SCENARIO 6 ~ Class Size Incr of 2 Elementary and 2 Secondary

Elementary Class Size Increase of 2	5.20	\$374,551
Secondary Class Size Increase of 2	9.84	\$708,765
Total Reductions Scenario 6	15.04	\$1,083,316

CLASSROOM STAFFING ALLOCATIONS FOR 2018-2019
OCTOBER 1, 2018 ACTUAL ENROLLMENT
(Updated 10.5.18)

Building/Grade Level	2018-2019					
	2018-2019 10/1/18	Range		Classroom Staffing	Adjusted 2018-2019	Adjusted Average
	Actual	Low	High	Ratio/Midpt	Allocation	Class Size
AL - Gr. K	75	17.42	25.42	21.42	3.00	25.00
AL - Gr. 1	72	17.42	25.42	21.42	3.00	24.00
AL - Gr. 2	69	21.42	29.42	25.42	3.00	23.00
AL - Gr. 3	83	21.42	29.42	25.42	3.00	27.67
AL - Gr. 4	73	26.42	32.42	29.42	3.00	24.33
AL - Gr. 5	76	26.42	32.42	29.42	3.00	25.33
AL - Total	448				18	
AN - Gr. K	62	17.42	25.42	21.42	3.00	20.67
AN - Gr. 1	57	17.42	25.42	21.42	3.00	19.00
AN - Gr. 2	58	21.42	29.42	25.42	2.50	23.20
AN - Gr. 3	59	21.42	29.42	25.42	3.00	19.67
AN - Gr. 4	64	26.42	32.42	29.42	2.50	25.60
AN - Gr. 5	43	26.42	32.42	29.42	2.00	21.50
AN - Total	343				16	
BV - Gr. K	86	17.42	25.42	21.42	4.00	21.50
BV - Gr. 1	88	17.42	25.42	21.42	4.00	22.00
BV - Gr. 2	67	21.42	29.42	25.42	3.00	22.33
BV - Gr. 3	73	21.42	29.42	25.42	3.00	24.33
BV - Gr. 4	71	26.42	32.42	29.42	3.00	23.67
BV - Gr. 5	59	26.42	32.42	29.42	2.00	29.50
BV - Total	444				19	
LE - Gr. K	72	17.42	25.42	21.42	3.00	24.00
LE - Gr. K Spanish Imm.	52	17.42	25.42	21.42	2.00	26.00
LE - Gr. 1	69	17.42	25.42	21.42	3.00	23.00
LE - Gr. 1 - Spanish Imm.	42	17.42	25.42	21.42	2.00	21.00
LE - Gr. 2	105	21.42	29.42	25.42	4.00	26.25
LE - Gr. 3	91	21.42	29.42	25.42	4.00	22.75
LE - Gr. 4	128	26.42	32.42	29.42	4.00	32.00
LE - Gr. 5	109	26.42	32.42	29.42	4.00	27.25
LE - Total *****	668				26.00	
LL - Gr. K	83	17.42	25.42	21.42	4.00	20.75
LL - Gr. 1	77	17.42	25.42	21.42	4.00	19.25
LL - Gr. 2	95	21.42	29.42	25.42	4.00	23.75
LL - Gr. 3	73	21.42	29.42	25.42	3.00	24.33
LL - Gr. 4	69	26.42	32.42	29.42	3.00	23.00
LL - Gr. 5	88	26.42	32.42	29.42	3.00	29.33
LL - Total	485				21	
RU - Gr. K	83	17.42	25.42	21.42	4.00	20.75
RU - Gr. 1	80	17.42	25.42	21.42	4.00	20.00
RU - Gr. 2	106	21.42	29.42	25.42	4.00	26.50
RU - Gr. 3	107	21.42	29.42	25.42	4.00	26.75
RU - Gr. 4	106	26.42	32.42	29.42	4.00	26.50
RU - Gr. 5	117	26.42	32.42	29.42	4.00	29.25
RU - Total	599				24	
STO - Gr. K	69	17.42	25.42	21.42	3.00	23.00
STO - Gr. 1	69	17.42	25.42	21.42	3.00	23.00
STO - Gr. 2	77	21.42	29.42	25.42	3.00	25.67
STO - Gr. 3	71	21.42	29.42	25.42	3.00	23.67
STO - Gr. 4	83	26.42	32.42	29.42	3.00	27.67
STO - Gr. 5	86	26.42	32.42	29.42	3.00	28.67
STO - Total	455				18	
GATE (Grades 4 & 5 only)	48			25		
GATE - Total (2 @ SMS)	48				2	24
ELEMENTARY TOTALS	3490				144.00	

Actual Adj Avg = 29 (Add'l 1.0 FTE provided to supp gr 1 & 4)

Actual Adj Avg = 29 (Add'l 1.0 FTE provided to supp gr 1 & 4)

	Staff Ratio	Low		High	
		Low	High	Low	High
Gr. K	21.42	4	4	17.42	25.42
Gr. 1	21.42	4	4	17.42	25.42
Gr. 2	25.42	4	4	21.42	29.42
Gr. 3	25.42	4	4	21.42	29.42
Gr. 4	29.42	3	3	26.42	32.42
Gr. 5	29.42	3	3	26.42	32.42

** Paraprofessional support provided

NOTE: These sections are staffed at SMS
Info specific to grades four and five only

STIVLAND STAFFING MODEL -- 2018-2019 CLASSROOM STAFFING ALLOCATIONS BASED ON OCTOBER 1, 2018 ACTUAL ENROLLMENT

(Updated 10.16.18)

Building/Grade Level	2018-2019						
	2018-2019 10/1/18	Range		Classroom Staffing	Adjusted 2018-2019	Adjusted Average	Adjusted Certified
	Actual	Low	High	Ratio/Midpt	Allocation	Class Size	Incr./Decr.
AL - Gr. K	75	11	20	15	5.00	15.00	
AL - Gr. 1	72	11	20	15	5.00	14.40	
AL - Gr. 2	69	11	20	15	5.00	13.80	
AL - Gr. 3	83	14	23	18	5.00	16.60	
AL - Gr. 4	73	15	23	18	4.00	18.25	
AL - Gr. 5	76	15	23	18	4.00	19.00	
AL - Total	448				28		10
AN - Gr. K	62	11	20	15	4.00	15.50	
AN - Gr. 1	57	11	20	15	4.00	14.25	
AN - Gr. 2	58	11	20	15	4.00	14.50	
AN - Gr. 3	59	14	23	18	3.00	19.67	
AN - Gr. 4	64	15	23	18	4.00	16.00	
AN - Gr. 5	43	15	23	18	2.00	21.50	
AN - Total	343				21		5
BV - Gr. K	86	11	20	15	6.00	14.33	
BV - Gr. 1	88	11	20	15	6.00	14.67	
BV - Gr. 2	67	11	20	15	4.00	16.75	
BV - Gr. 3	73	14	23	18	4.00	18.25	
BV - Gr. 4	71	15	23	18	4.00	17.75	
BV - Gr. 5	59	15	23	18	3.00	19.67	
BV - Total	444				27		10
LE - Gr. K	72	11	20	15	5.00	14.40	
LE - Gr. K Spanish Imm.	52	11	20	15	3.00	17.33	
LE - Gr. 1	69	11	20	15	5.00	13.80	
LE - Gr. 1 - Spanish Imm.	42	11	20	15	3.00	14.00	
LE - Gr. 2	105	11	20	15	7.00	15.00	
LE - Gr. 3	91	14	23	18	5.00	18.20	
LE - Gr. 4	128	15	23	18	7.00	18.29	
LE - Gr. 5	109	15	23	18	6.00	18.17	
LE - Total *****	668				41.00		16
LL - Gr. K	83	11	20	15	6.00	13.83	
LL - Gr. 1	77	11	20	15	5.00	15.40	
LL - Gr. 2	95	11	20	15	6.00	15.83	
LL - Gr. 3	73	14	23	18	4.00	18.25	
LL - Gr. 4	69	15	23	18	4.00	17.25	
LL - Gr. 5	88	15	23	18	5.00	17.60	
LL - Total	485				30		10
RU - Gr. K	83	11	20	15	6.00	13.83	
RU - Gr. 1	80	11	20	15	5.00	16.00	
RU - Gr. 2	106	11	20	15	7.00	15.14	
RU - Gr. 3	107	14	23	18	6.00	17.83	
RU - Gr. 4	106	15	23	18	6.00	17.67	
RU - Gr. 5	117	15	23	18	7.00	16.71	
RU - Total	599				37		12
STO - Gr. K	69	11	20	15	5.00	13.80	
STO - Gr. 1	69	11	20	15	5.00	13.80	
STO - Gr. 2	77	11	20	15	5.00	15.40	
STO - Gr. 3	71	14	23	18	4.00	17.75	
STO - Gr. 4	83	15	23	18	5.00	16.60	
STO - Gr. 5	86	15	23	18	5.00	17.20	
STO - Total	455				29		10.00
GATE (Grades 4 & 5 only)	48			25			
GATE - Total (2 @ SMS)	48				2	24	0
ELEMENTARY TOTALS	3490				215.00		73.00

	Staff Ratio	Low		High	
		Low	High	Low	High
Gr. K	15	4	5	11	20
Gr. 1	15	4	5	11	20
Gr. 2	15	4	5	11	20
Gr. 3	18	4	5	14	23
Gr. 4	18	3	5	15	23
Gr. 5	18	3	5	15	23

NOTE: These sections are staffed at SMS
into specific to grades four and five only

**Total FTE Change
Enrollment Chg***
81.10

Estimated Increase/Decrease in Cost = 58,677,700

Average Salary ~ Decrease in staffing = \$76,019
Average Salary ~ Increase in Staffing = \$107,000

* Combined Classroom and Specialist Staffing

STIVLAND STAFFING MODEL -- COSTING PROJECTION

Based on 10.1.18 Actual Enrollment Data
Updated 10.16.18

Class Size	Class Size Increase/Decrease Factor	Adjusted Class Size w Increase/Decrease Factor
K		
1		
2		
3		
4		
5		
6	33.08	23.50
7	33.08	23.50
8	33.08	23.50
9	33.08	25.00
10-12	33.08	25.00

Per SS Email on 10.1.18, class size ranges of:
Gr 6 - 8 = 20 - 27 (ratio of 23.5 used)
Gr 9 - 12 = 20 - 30 (ratio of 25 used)

	K	1	2	3	4	5	6	7	8	9	10	11	12+*	Total
Stillwater SH FTE's									710	717	671	697	697	2,795
									34.08	34.42	32.21	33.46	33.46	134.16
Stillwater MS FTE's						301	353	364						1,018
						15.37	18.03	18.59						51.98
Oakland MS FTE's						310	333	301						944
						15.83	17.00	15.37						48.20
Total Secondary														4,757
Total Secondary FTE's														234.35
Total Enrollment						611	686	665	710	717	671	697	697	4,757
Total FTE's						31.20	35.03	33.96	34.08	34.42	32.21	33.46	33.46	234.35

*Includes only non-Transition students as FTE for transition students provided by SpEd

	SMS	OLMS	HS	Total All
2018-19 Calc'd FTE Alloc	51.98	48.20	134.16	234.35
Additional Allocation due to Implementation of Middle School Model	2.00	2.00		4.00
FTE Allocation for GATE grades four and five (xferred from elementary alloc model)	2.00			2.00
Specialist FTE allocation for GATE grades four and five (from elementary alloc model)	0.30			0.30
FTE Allocation for GATE grades six and seven	2.00			2.00
BARR Coordinator (Yr 2 of 3)			0.50	0.50
Total 2018-19 Allocation	58.28	50.20	134.66	243.15
Total Actual 2018-19 Oct 1 Allocation	43.23	36.24	101.89	181.36
Change in FTE due to Enrollment	15.05	13.96	32.77	61.78
Estimated Increase/Decrease in Cost =				\$4,696,739

Periods	
7-9	6
10-12	6

Periods/Teacher	
6-9	5
10-12	5

Average Salary ~ Decrease in staffing = \$76,019
Average Salary ~ Increase in Staffing = \$107,000

FD T ORG PRG CRS FIN OBJ OBJ	2015-16 Revised Budget	2015-16 FY Activity	2016-17 Revised Budget	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 Revised Budget	2018-19 FY Activity	2018-19 Revised Budget	2018-19 FY Activity
173 OVERTIME	3,000.00	4,313.62	3,000.00	140.09	5,000.00	607.50	5,000.00	65.35		
186 OTH SALARY PMTS NON-LICEN	0.00	50.00	0.00	183.30	0.00	0.00	0.00	1.49		
189 OTHER SALARY PAYMENTS	0.00	0.00	4,000.00	36,405.00	4,000.00	0.00	4,000.00	0.00		
210 FICA	0.00	0.00	0.00	25.26	0.00	0.00	0.00	0.00		
218 TRA	0.00	0.00	0.00	9.56	0.00	0.00	0.00	0.00		
270 WORKERS COMPENSATION	0.00	0.00	0.00	1.42	0.00	0.00	0.00	0.00		
305 CONSULTING/SERVICE FEES	41,000.00	58,059.98	41,000.00	11,396.08	40,000.00	26,108.54	40,000.00	3,298.44		
307 LEGAL SERVICES	0.00	85,532.49	35,000.00	52,365.00	60,000.00	40,824.14	60,000.00	901.50		
308 PRINTING SERVICES	3,300.00	2,719.30	3,300.00	2,617.45	3,000.00	3,529.50	3,400.00	828.20		
360 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	934.92	0.00	0.00	0.00	0.00		
366 TRAVEL AND CONFERENCES	2,400.00	1,031.00	2,400.00	3,256.00	2,500.00	2,839.47	2,500.00	1,998.29		
370 LEASES AND RENTALS	200.00	570.00	500.00	2,443.00	500.00	0.00	500.00	0.00		
372 GRADUATION EXPENSE	40,000.00	40,298.10	40,000.00	41,169.17	40,000.00	50,542.49	40,000.00	2,778.00		
401 NON-INSTRUCTIONAL SUPPLIE	500.00	6,563.37	600.00	6,572.74	1,200.00	3,887.22	1,600.00	1,157.60		
465 NON INSTRUCTIONAL TECH DE	0.00	0.00	0.00	0.00	800.00	779.00	500.00	0.00		
490 FOOD	0.00	1,376.37	2,000.00	4,056.35	1,700.00	1,237.29	1,200.00	0.00		
555 CAP NON-INSTR TECH HARDWA	2,000.00	2,533.32	0.00	150.90	0.00	0.00	0.00	0.00		
820 DUES AND MEMBERSHIPS	27,000.00	26,057.00	27,000.00	26,364.00	39,000.00	35,201.07	39,000.00	33,620.55		
Grand Expense Totals	119,400.00	229,104.55	158,800.00	188,090.24	197,700.00	165,556.22	197,700.00	44,649.42		

Principal/Director Survey Results of Reduction Options				
	Highly Consider	Consider	Highly Consider + Consider	Leave it alone
Negotiate contracts	9	6	15	0
Increase fees for Facility Rental	4	11	15	0
Reduce board travel expenses	4	11	15	0
Reduce building level professional development budget	9	5	14	1
Remove 6 & 7 GATE programming	7	7	14	1
Reduce secondary music staffing	7	7	14	1
Increase MS participation fees	5	9	14	1
Increase HS participation fees	5	9	14	1
Transfer Tech Staff salary to Capital to the extent possible	5	9	14	1
Cut back Edgenuity	5	9	14	1
Transfer FeePay charges to user	9	4	13	2
Eliminate ALC and provide service through 916	6	7	13	2
Reduce HS graduation requirements to the level required by the state	6	7	13	2
Move MS athletics to Community Education	5	8	13	2
Reduce overall professional development budget	5	7	12	3
Remove 4 & 5 GATE programming	4	8	12	3
Cut back on Assessments	3	9	12	3
Reduce graduation expenses	3	9	12	3
Keep ALC but absorb administration	2	10	12	3
Reduction of 5% current building supply allotment	2	10	12	3
Remove 5th grade band	6	5	11	4
Remove 5th grade orchestra	6	5	11	4
Reduce MS FTE by one beyond board allocation	3	8	11	4
Restructure District level staff	5	5	10	5
Cleaning , maintenance and grounds reductions	3	7	10	5
Reduce elective options for 8th grade	2	8	10	5
Close Oak Land swimming Pool	2	8	10	5
Reduce Curriculum Supply budget	1	9	10	5
Reduce Employee Assistance Program	0	10	10	5
Remove YCAPP	6	3	9	6
Remove Spanish Immersion Paraprofessional	5	4	9	6
Increase class size ratio	4	5	9	6
10 min. adjustment to ride times; impact third tier charter/non-public schools	4	5	9	6
Remove lowest athletic participation groups from HS Athletics	2	6	8	7
Eliminate a specialist area from the elementary rotation	0	8	8	7
Remove MS FTE for Middle School Model	0	3	3	12
Reduce Instructional Coaching	1	1	2	13
Remove elementary intervention as possible	0	1	1	14

Area of Consideration	Explanation	Estimated Savings
District Wide		
	User of FeePay picks up fees for use of credit card	\$52,000
	Increase staffing ratio/range by 1 district wide	\$667,000
	Contracts and working agreements for the 2019-20 and 2020-21 school years	\$0 - \$1,000,000 per year, for two years
Professional Development		
	Reduce the current PD budget by \$500,000.	\$500,000
	Reduce building level professional development	\$0 - \$150,000
Programmlng		
	Utilize 916 for ALC programming	\$320,000
	Remove 4 & 5 GATE Programming	\$321,000
	Remove 6,7 GATE Programming	\$214,000
	Fortify GATE programming at the site level	-\$107,000
	Removal of GATE eliminates van transportation in the southern end of our district to SMS	\$90,000
	Removal of GATE eliminates bus transportation to Adventure Club, Oak-Land Middle School	\$55,000
	Remove Spanish Immersion paraprofessional	\$25,000
	Remove YCAPP program	\$107,000
	Reduce MS 1 FTE beyond Board allocated staffing ratio.	\$107,000
	Remove MS 4 FTE for house model	\$428,000
	Reduce HS programs to the level required by the state, and not above. (no more than 6 classes at one time)	\$428,000
	Reduce Secondary music staffing	\$40,000
	Remove 5th grade district-wide band program	\$150,000
	Remove 5th grade district-wide orchestra program	\$150,000
	Reduce elementary intervention	\$428,000
	Reduce choice of electives In 8th grade at MS	Up to approx. \$107,000
Activities/Athletics		
	Increase MS participation fees to cover cost of programming	\$0 - \$170,000
	Remove MS athletics costs from general budget to Community Education Programming	\$170,000
	Remove lowest HS athletic participation per activity that does not impact Title IX	\$15,867
	Increase HS athletic and activity participation fees to cover additional cost of programming (flat fee, %, actual coverage of cost)	Up to \$400,000
Administration/ Support Staff		
	Restructure department responsibilities	\$200,000
Transportation		
	10 min. adjustment to ride times; impact third tier charter/non-public schools	\$9,000
Memberships/Contracts		
	ACT Aspire \$75,000, ACT \$45,000, Edgenuity \$30,000	\$150,000
	Eliminate Employee Assistance Program	\$16,500
Operations and Facilities		
	Increase fees for Facility Rental	\$48,000
	Close Oak Land swimming Pool, remove MS swimming unit (not a competition sized pool)	\$18,750
	Life Guard costs are eliminated due to swimming unit elimination	\$20,000
	Cleaning, maintenance, grounds, supplies reductions	\$75,000
Supply and Materials		
	Freeze building supply budget (2% increase built into budget assumptions)	\$10,000
	Reduction of 5% current building supply allotment	\$24,720
	Reduce Curriculum Supply budget	\$50,000
	Reduce board expenses (travel, memberships, food, consulting, etc)	\$21,000