

Eastern Carver County Schools Proposed Budget Containment FY 2020-21

January 27, 2020

Administration

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 256,980
Supply Budget	Limit capacity to support classrooms	DEC	-	23,901
Operating Capital	Deterioration of equipment; impacts to facilities	DEC	-	5,000
Other	Reallocation of resources	DEC	0.50	53,953
Administration Total			0.50	\$ 339,834

Instruction

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 40,328
6 Period Day - H.S.	Reduces & limits academic opportunities & choices for students; impacts student experience	High Schools	11.95	1,615,157
Restructure M.S. Teacher	Increases teacher workload; impacts classroom experience for students	Middle Schools	9.54	986,236
Increase Class Size 1.5 - E.S.	Larger class sizes, affects ability of teachers to interact with students on an individual basis	Elementary	10.65	1,101,183
Operating Capital	Deterioration of equipment; impacts to classrooms	District Wide	-	37,582
Other	Reallocation of resources	DEC/Elem	0.25	30,681
Instruction Total			32.39	\$ 3,811,167

Instructional Support

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 98,972
Supply Budget	Limit capacity to support classrooms	Schools	-	102,405
Operating Capital	Deterioration of equipment, outdated instructional materials & resources	Schools	-	267,000
Restructure Tech Support	Increase tech efficiency & year-round coverage; less instructional support for teachers	Schools	3.00	335,037
Clerical	Increase workload of remaining staff; reduce response time to parent concerns	Schools	0.29	23,019
Instructional Support Total			3.29	\$ 826,433

Special Education (net of any revenue loss)

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 152,267
Supply Budget	Limit capacity to support classrooms	District Wide	-	20,000
Paraprofessionals	Reduces professional development, communication and teacher support	District Wide	-	133,125
Special Education (net of any revenue loss) Total			-	\$ 305,392

Operations

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 127,632
Supply Budget	Limit capacity to support classrooms	District Wide	-	96,420
Operating Capital	Deterioration of equipment; impacts to facilities	District Wide	-	170,264
Bldg & Grounds Restructure	Standardize cleaning duties per Sq Feet	District Wide	3.00	221,428
Other	Reallocation of Resources	District Wide	-	26,910
Operations Total			3.00	\$ 642,654

Student Activities

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiate Pay Freeze	Reduces ability to recruit and retain staff	High Schools	-	\$ 13,778
Supply Budget	Limit capacity to support activities	High Schools	-	44,082
Increase Other H.S. Fees	Revenue increase, may negatively impact student participation	High Schools	-	49,695
Student Activities Total			-	\$ 107,555
Grand Total			39.18	\$ 6,033,035

Eastern Carver County Schools Proposed Budget Containment FY 2021-22

January 27, 2020

Administration

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Close East Union	Increase student population at remaining elementaries, redraw boundaries	Elementary	2.00	\$ 233,595
Administration Total			2.00	\$ 233,595

Instruction

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiated Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 1,396,971
G&T, Foreign Lang, Music	Reduces academic opportunities for students	Elem, HS	1.20	121,142
Instruction Total			1.20	\$ 1,518,113

Instructional Support

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiated Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 117,458
Paraprofessionals	Increase workload of remaining staff, reduce response time to student concerns	Middle/High	2.14	73,913
Other	Reallocation of resources	District Wide	-	79,065
Teacher on Special Assignment	Increase tech efficiency & year-round coverage; less instructional support for teachers	District Wide	-	60,046
Close East Union	Increase student population at remaining elementaries, redraw boundaries	Elementary	2.07	158,669
Instructional Support Total			4.21	\$ 489,151

Special Education (net of any revenue loss)

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Negotiated Pay Freeze	Reduces ability to recruit and retain staff	District Wide	-	\$ 412,691
Supply Budget	Limit capacity to support classrooms	District Wide	-	10,000
Paraprofessionals	Reduces professional development, communication and teacher support	District Wide	-	6,566
Special Education (net of any revenue loss) Total			-	\$ 429,257

Operations

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Close East Union	Increase student population at remaining elementaries, redraw boundaries	Elementary	1.50	\$ 156,478
Insource Transportation	Reduces costs, increase efficiency, and provide better service	District Wide	-	200,000
Increase Facility Rental Fees	Revenue increase	District Wide	-	65,100
Operations Total			1.50	\$ 421,578

Student Activities

Category	Effect/Impact	Building or Program	FTE's	Proposed Reductions
Increase Athletic/Activity Fees	Revenue increase, may negatively impact student participation	High School	-	\$ 110,000
Student Activities Total			-	\$ 110,000
Grand Total			8.91	\$ 3,201,694

**Eastern Carver County Schools
Proposed Budget Containment
FY 2022-23**

January 27, 2020

Phase I

Category	Effect/Impact	Building or Program	Proposed Reductions
Transfer from Nutritional Services	Operational risk	District Wide	\$ 550,000
Insource Transportation	Reduces costs, increase efficiency, and provide better service	District Wide	400,000
Additional Class Size Increases	Larger class sizes, affects ability of teachers to interact with students on an individual basis	Schools	953,899
6 Period Day - M.S.	Reduces & limits academic opportunities & choices for students; impacts student experience	Middle School	391,464
Teacher on Special Assignment	Increase workload of remaining staff	District Wide	156,486
Other	Bell-time changes, reduce student and staff days	District Wide	370,496
Phase I Total			\$ 2,822,345

Phase II

Category	Effect/Impact	Building or Program	Proposed Reductions
Administrative	Reduce responsiveness to parent and school concerns; shift focus to managerial duties and compliance from leadership and program development	District Wide	\$ 686,591
G&T, Foreign Lang, Music	Reduces academic opportunities for students	Schools	300,000
Clerical	Increase workload of remaining staff; reduce response time to staff and parent concerns	District Wide	162,961
Paraprofessionals	Increase workload of remaining staff, reduce response time to student concerns	Elementary	449,827
Increase Walk Zone	Students walk further, more parents driving students causing congestion at schools	District Wide	130,000
Other	Depletion of other fund balance	District Wide	50,000
Supply Budget	Students/Families incur fee for ACT, may reduce participation	District Wide	35,000
Phase II Total			\$ 1,814,379

Grand Total

\$ 4,636,724