



BUDGET COMMITTEE MEETING
ASSUMPTIONS 11/01/19
For years 2020-21, 2021-22 and 2022-23

Members:

Tamar Brown	Josiah Hill	Shelley Pearson	Darby Whitehill
Mark Drommerhausen	Kristen Hoheisel	Mark Burns	
Andrew Fields	Todd Kapsner	Denise Pontrelli	
Jim Franklin	Liz Weisberg	Lynne Ritzer	

Revenue

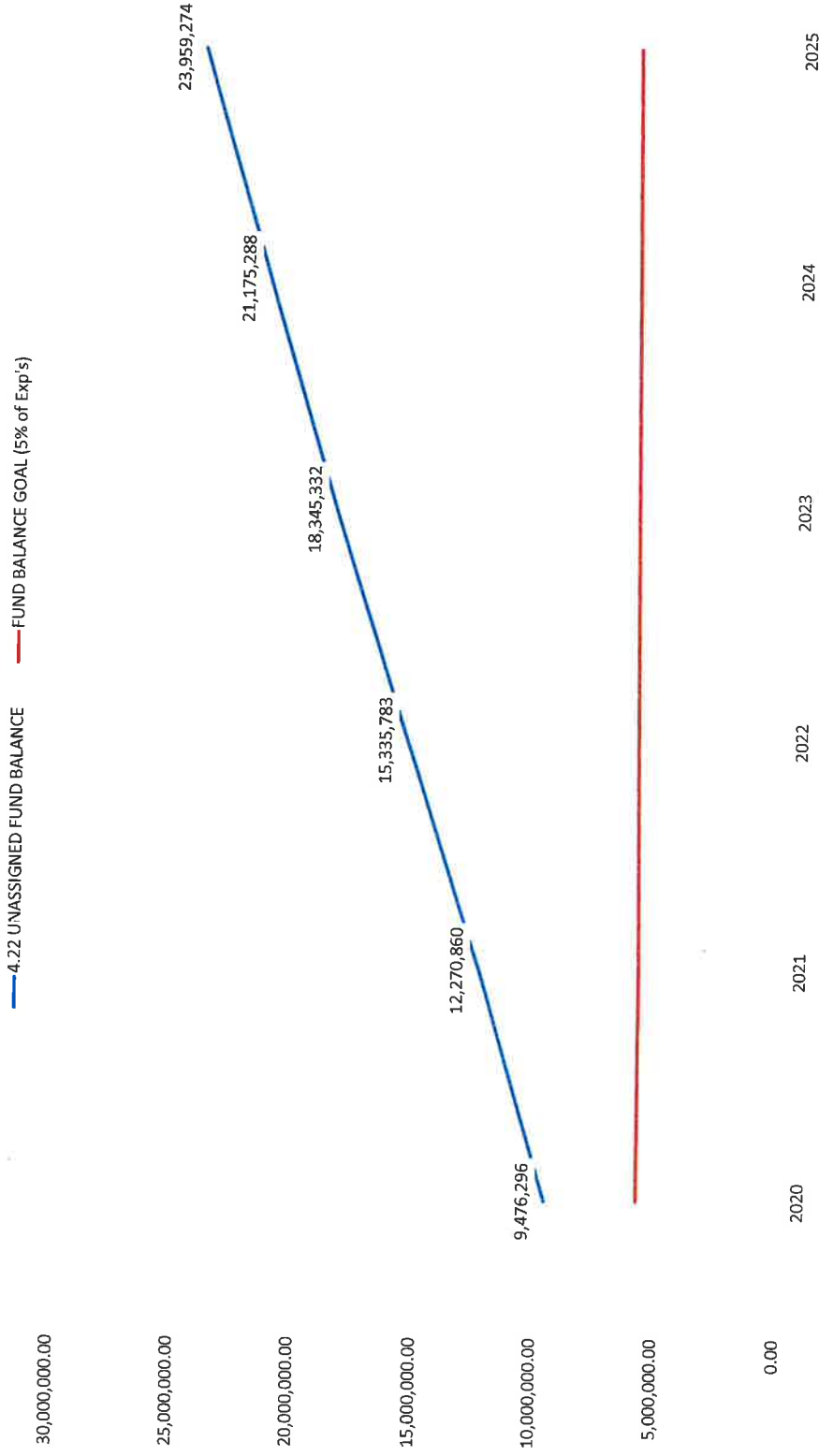
- Enrollment projections = Slightly below High K/High Mig. Total is 8,362...8,400...8,430. Kindergarten is split between 19.3% and 20.1% due. Total is 585...588...595
- General education = 2% in 2020-21 and 2021-22 and 1.5% increase for 2022-23
- No change in tax and aid shift
- Keep Literacy Incentive Aid at \$434,000 for 2020-21, 2021-22 and 2022-23
- Compensatory revenue decreases \$30,000/year. Which means \$655,000 for 2020-21, \$625,000 for 2020-21 and \$595,000 for 2022-23
- No change in referendums for 2020-21 or 2021-22. Assume renewal and inflation for 2022-23
- Referendum levy (non-voter approved) for all years is \$724 per pupil unit
- Special education funding is \$12.1M for 2020-21, \$12.6M for 2021-22, and \$13.1M for 2022-23
- Status quo on QComp
- All other formula driven revenue follows general education formula
- No change in miscellaneous revenues

Expenditures

- Contracts assume 0% increase with roll up costs for steps and lanes
- Health insurance assumes 4.0%, 4.0%, 4.0%
- Dental insurance assumes 1.0%, 1.0%, 1.0%
- OPEB Trust payment = Estimated \$750,000 annually. The true dollar amount will be the difference of the levy and cost
- Staff development remains at 2%
- Transportation costs estimated increase by \$304,423 (4%) in 2020-21, \$321,800 (4%) in 2021-22 and \$334,672 (4%) in 2022-23
- Projected retirees are at 15. Savings is estimated at \$25,000 per person
- Severance goes to \$400,000 in 2020-21, \$300,000 in 2021-22 and \$225,000 in 2022-23
- 4% increase on utilities, 5% increase on property and liability insurance and 5% workers comp insurance
- Supply and material increase of 2% per year

Stillwater Public School District

Fund 1 UNASSIGNED Projected Year-End Balances



Stillwater Public School District

Fund 1 UNASSIGNED Historical and Projected Year-End Balances

— 4.22 UNASSIGNED FUND BALANCE — FUND BALANCE GOAL (5% of Exp's)



Stillwater Public School District

Fund 1 Projected UNASSIGNED - Above/(Below) Fund Balance Goal

■ UNASSIGNED FB Above/(Below) Goal = 5% of Exp's



Approved Budget Adjustment for 2019-2020

Area of Adjustment	Description of Reduction	Estimated Savings
Budget Adjustments Round 2 - Approved Feb. 21, 2019		
Administration	Further reduce administrative costs: <ul style="list-style-type: none"> ● Reduce building admin support ● Reduce district-level admin support ● Partially shift district-level admin support to Community Ed budget 	\$147,000
	Further reduce administrative costs <ul style="list-style-type: none"> ● Eliminate one coordinator 	\$110,000
Technology	Reduce budget for district technology	\$240,000
Professional Development	Reduce additional professional development	\$348,000
Staffing	Reduce custodial staff by attrition up to 4 FTE	\$100,000
Fees	Increase high school athletic fees by 10%	\$28,000
	Eliminate paying for ACT	\$41,000
Budget Adjustment Total for Round 2		\$1,014,000

Budget Adjustments Round 1 - Approved Dec. 20, 2018

Professional Development/ 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: <ul style="list-style-type: none"> ● Eliminate one director ● Partially shift district-level admin support to Community Ed budget 	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
Budget Adjustment Total for Round 1		1,081,000
TOTAL BUDGET ADJUSTMENTS FOR 2019-2020		\$2,095,000

What are the school board's top priorities for the school district?

Key: Red=Consolidated items Blue=New items added Green=Board Goals		Round 1					Round 2						
Idea		5	4	3	2	1	Score	5	4	3	2	1	Score
K	Comprehensive career tech pathway plan (including communication plan)	3	2		1		25	3	1	2	1		27
T	Smaller class sizes (teacher support)	2	1		1		16	2	1		1		16
G	Expand electives		2		1		10	1	2				13
C	Redesign class period schedule at secondary level	1		2			11	1		1	1	1	11
KK	Comprehensive GT services		1		1	1	7		1		1	1	7
PP	Systemic equity work			2			6			2			6
RR	Address declining test scores and strategy to improve			2			6			2			6
CC	Increase student enrollment		1			1	5		1			1	5
R	Desirable and sufficient learning spaces	1					5				2		4
HH	Increase parent engagement and communication			1			3		1				4
A	Expand the arts (early music start)					1	1				1		2
W	Comprehensive reading support including dyslexia strategies (85% 3rd grade MCA pass)				1		2					1	1
Y	Schools safer from drugs, vaping etc (9-12)				1		2					1	1
Q	Reopen closed buildings (make space for addl programs)					1	1					1	1
QQ	Maintain current programming					1	1					1	1
OO	Increase student engagement (every child wants to be at school)				1		2						
B	Magnet schools					1	1						
U	Enhance early interventions					1	1						
D	More opportunities for self interest electives (see G)												
E	Increase opportunities for students. authentic. real. variety. (see G)												
F	Increase elective opportunities (9-12) (see G)												
H	Expand athletics program for broader opportunities												
I	Expand secondary student opportunities (see G)												
J	Refine and perfect meaningful career pathways (see K)												
L	Pathways career and tech (see K)												
M	Skills/career opportunities (see K)												
N	Increase career exploration and exposure (6-12) (see K)												
O	Life skills coursework or training (including \$ and time management) budgeting (see P)												
P	Life skills at high school												
S	Conduct anonymous teacher survey												
V	Conduct anonymous teacher survey (see S)												
X	Closed session supt eval												
Z	In the next 2 years, pass a levy renewal (see Board Goals)												
AA	Balance budget fund balance (see Board Goals)												
BB	Reduce expenses (see AA)												
DD	Receive academic progress reports 2x/yr (see RR)												
EE	Set assessment priorities (how we assess)												
FF	Regain and maintain community trust												
GG	Board liaisons												
II	More opportunities for foreign language												
JJ	Language academy (see II)												

LL	GATE/GT/Cluster (see KK)																			
MM	Widen GATE to include more identification strategies																			
NN	Expand computer programming curriculum K-12																			



SAHS SCHEDULE OPTIONS

	6 x 2 Current	6 x 3	5 x 3	4 x 4	7 x 2
CLASS PERIODS	6	6	5	4	7
GRADING PERIODS	2	3	3	4	2
PERIODS TAUGHT	5 (83%)	5 (83%)	4 (80%)	3 (75%)	5 (71.4%)
COURSE REQUESTS (2800 STUDENTS)	33,600	50,400	42,000	44, 800	39, 200
TOTAL SECTIONS (staff ratio = 33.08)	1016	1524	1270	1354	1185
FTE REQUIRED	101.6	101.6	105.8	112.8	118.5
STAFFING COST (FTE = \$107K)	\$10.9M	\$10.9M	\$11.3M	\$12.1M	\$12.7M
ADDITIONAL COST	-	-	\$400K	\$1.2M	\$1.8M

Notes

1. These calculations are based on our current programming, and do not include costs associated with any additional courses being added (FTE/equipment/materials/writing time/PD).
2. These are only staffing costs, and do not reflect the cost associated with teachers' curriculum writing time to adjust courses and pacing (Estimate= \$200,000-\$400,000 one-time dollars).
3. Three grading periods puts the schedule on trimesters. This complicates curriculum pacing for some courses due either being shorter or longer than a semester, or being two trimesters versus a full year. This was tried and reversed several years ago.
4. While a seven period day does provide an additional period for a class to be taken, the flip side is that it adds another class to a student's day, when they state six classes a day is very stressful.
5. A 4 x 4 schedule can also allow for "skinnies" or classes that run everyday, all year (i.e. Band, Choir, Orchestra). This schedule also allows for A/B schedule where classes would meet every other day and therefore could meet all year long--this is advantageous for classes with externally normed testing.

CLASSROOM STAFFING ALLOCATIONS FOR 2020-21
JANUARY 30, 2020, PROJECTED ENROLLMENT
(February 11, 2020)

Building/Grade Level	2020-21							
	2020-21 Projected (1.30.20)	Range		Classroom Staffing Ratio/Midpt	Staffing Lvl Status/Trckng (too high/low)	Adjusted 2020-21 Allocation	Adjusted Average Class Size	Adjusted Certified Incr./Decr.
		Low	High					
AL - Gr. K	71	17.42	25.42	21.42	ok	4.00	17.75	
AL - Gr. 1	81	17.42	25.42	21.42	ok	4.00	20.25	
AL - Gr. 2	82	21.42	29.42	25.42	ok	3.00	27.33	
AL - Gr. 3	78	21.42	29.42	25.42	ok	3.00	26.00	
AL - Gr. 4	70	26.42	32.42	29.42	check	3.00	23.33	
AL - Gr. 5	84	26.42	32.42	29.42	ok	3.00	28.00	
AL - Total	466					20		0
AN - Gr. K	61	17.42	25.42	21.42	ok	3.00	20.33	
AN - Gr. 1	56	17.42	25.42	21.42	ok	3.00	18.67	
AN - Gr. 2	67	21.42	29.42	25.42	ok	3.00	22.33	
AN - Gr. 3	58	21.42	29.42	25.42	ok	2.50	23.20	
AN - Gr. 4	52	26.42	32.42	29.42	check	2.00	26.00	
AN - Gr. 5	56	26.42	32.42	29.42	ok	2.00	28.00	
AN - Total	350					15.5		0.5
BV - Gr. K	88	17.42	25.42	21.42	ok	4.00	22.00	
BV - Gr. 1	97	17.42	25.42	21.42	ok	4.00	24.25	
BV - Gr. 2	82	21.42	29.42	25.42	ok	3.00	27.33	
BV - Gr. 3	89	21.42	29.42	25.42	ok	4.00	22.25	
BV - Gr. 4	68	26.42	32.42	29.42	check	3.00	22.67	
BV - Gr. 5	65	26.42	32.42	29.42	check	3.00	21.67	
BV - Total	489					21		0
LE - Gr. K	101	17.42	25.42	21.42	ok	5.00	20.20	
LE - Gr. K Spanish Imm.	45	17.42	25.42	21.42	ok	2.00	22.50	
LE - Gr. 1	65	17.42	25.42	21.42	ok	3.00	21.67	
LE - Gr. 1 - Spanish Imm.	47	17.42	25.42	21.42	ok	2.00	23.50	
LE - Gr. 2	71	21.42	29.42	25.42	ok	3.00	23.67	
LE - Gr. 2 - Spanish Imm.	49	21.42	29.42	25.42	ok	2.00	24.50	
LE - Gr. 3	71	21.42	29.42	25.42	ok	3.00	23.67	
LE - Gr. 3 - Spanish Imm.	44	21.42	29.42	25.42	ok	2.00	22.00	
LE - Gr. 4	104	26.42	32.42	29.42	check	4.00	26.00	
LE - Gr. 5	99	26.42	32.42	29.42	check	4.00	24.75	
LE - Total *****	696					30		2
LL - Gr. K	85	17.42	25.42	21.42	ok	4.00	21.25	
LL - Gr. 1	83	17.42	25.42	21.42	ok	4.00	20.75	
LL - Gr. 2	88	21.42	29.42	25.42	ok	4.00	22.00	
LL - Gr. 3	70	21.42	29.42	25.42	ok	3.00	23.33	
LL - Gr. 4	88	26.42	32.42	29.42	ok	3.00	29.33	
LL - Gr. 5	73	26.42	32.42	29.42	check	3.00	24.33	
LL - Total	487					21		0
RU - Gr. K	74	17.42	25.42	21.42	ok	4.00	18.50	
RU - Gr. 1	79	17.42	25.42	21.42	ok	4.00	19.75	
RU - Gr. 2	93	21.42	29.42	25.42	ok	4.00	23.25	
RU - Gr. 3	85	21.42	29.42	25.42	ok	3.00	28.33	
RU - Gr. 4	110	26.42	32.42	29.42	ok	4.00	27.50	
RU - Gr. 5	103	26.42	32.42	29.42	check	4.00	25.75	
RU - Total	544					23		0
STO - Gr. K	76	17.42	25.42	21.42	ok	4.00	19.00	
STO - Gr. 1	70	17.42	25.42	21.42	ok	3.00	23.33	
STO - Gr. 2	65	21.42	29.42	25.42	ok	3.00	21.67	
STO - Gr. 3	72	21.42	29.42	25.42	ok	3.00	24.00	
STO - Gr. 4	73	26.42	32.42	29.42	check	3.00	24.33	
STO - Gr. 5	65	26.42	32.42	29.42	check	3.00	21.67	
STO - Total	421					19		1.00
GATE (Grades 4 & 5 only)	61			25				
GATE - Total (2 @ SMS)	61					2	30.5	0
ELEMENTARY TOTALS	3514					151.50		3.50

	Staff Ratio	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

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