

Preliminary Cost Containment Recommendations for Fiscal Year 2025

REGULAR MEETING

February 12, 2024



DEFINING EXCELLENCE

AGENDA

- How Did We Get Here?
 - Financial Forecast
 - Containment Target Recommendation
 - BRRRG - Stakeholder Engagement
- Preliminary Cost Containment Recommendations
- Next Steps

FINANCIAL FORECAST SUMMARY

- Prior-Year BRRRG - \$4,000,000 of cost containments addressed locally without using additional state aid
- Additional compensation investments to retain and recruit high-quality staff must be sustainable long-term - \$3,620,000 cost containment
- Not anticipating “historic” funding to be repeated - conservatism
- Unfunded mandates - full impact will not be known for years

BUDGET REDUCTION, REALLOCATION, AND REVENUE GENERATION (BRRRG)

- 7 in-person or live stakeholder engagement sessions designed to provide information and gather feedback
- 4 Finance & Facilities Committee meetings
- Countless meetings among senior-leadership
- Surveys sent to a wide-range of stakeholders, including staff

THOUGHT EXCHANGE

Top 10 common responses from participants

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1. "Get rid of student prep option at the high school, this is the biggest waste of both money and time spent learning."
2. "Increase revenue through third party reimbursement. Brings in additional funding to help support staffing."
3. "What depth of funding can we lean into from community partners knowing we may need to get creative and ensure long term stability revenue generating."
4. "Will teacher raises be to blame for making budget cuts now? Teachers are finally on a competitive salary schedule with surrounding districts, hopefully we will stop losing great teachers to higher paying district."
5. "Lower retirement age - go back to 62. Nobody over 62 should be teaching in the classroom. I am 53 and exhausted - every. single. night. I work 10 - 11 hour days as a rule, and am so tired."
6. "Reduce funding for extracurriculars for new equipment, jerseys, etc This is a change that doesn't impact performance/success."
7. "Preserve teacher salaries. The gap between funding and inflation has greatly impacted teacher salaries over my career."
8. "Cut historically low enrollment courses (ie Chinese, other electives). it's great we have a wide array of options for students but at what expense?"
9. "Re-examine necessity of board/director level positions cost."
10. "Offer more community ed adult classes and kid classes too increase funds."

THOUGHT EXCHANGE CONT.

Top 10 common responses from those who have a strong understanding of school finance.

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1. "Increase revenue through third party reimbursement. This brings in additional funding to help support staffing."
2. "We should lean into funding from community partners, knowing we may need to get creative and ensure long term stability revenue generating."
3. "Preserve teacher salaries. The gap between funding and inflation has greatly impacted teacher salaries over my career."
4. "Reduce funding for extracurriculars for new equipment, jerseys, etc. This is a change that doesn't impact performance/success."
5. "Cut historically low enrollment courses. It's great we have a wide array of options for students but at what expense?"
6. "Re-examine necessity of board/director level positions cost."
7. "Offer more community ed adult classes and kid classes too increase funds."
8. "Prioritize a significant up-front investment in READ Act approved, SoR aligned reading curriculum. Supporting students and maintaining our competitiveness will pay off in the long run."
9. "Create efficiencies in the delivery of services can save money and create a cleaner schedule, e.g., common prep time for teams."
10. "Decrease administrative positions who are furthest from direct student impact. Many roles in the DO do not seem to directly impact teachers' or students' day to day experience, and that daily student experience matters most."

Teachers and support staff are crucial to directly impacting students and their growth. Cuts should not impact these positions. It is already difficult enough with the number of teachers and staff currently. Making this number smaller does not help our students.	 Negative 69	★★★★☆ 4.6 Feedback of 70
Do we need all of the new cabinet positions that have been created in the last few years? How expensive is that? If staffing is such a large part of our budget, where can we trim? We can't trim staff that are directly working w/ th students - we are drowning.	 Neutral 72	★★★★☆ 4.5 Feedback of 70
Look at DO positions to see which ones are necessary and which could be cut. Kids must be thought of first. Teachers need as much support IN CLASSROOM as possible - we can't afford to cut teaching positions.	 Neutral 72	★★★★☆ 4.5 Feedback of 70
Decrease administrative positions who are furthest from direct student impact. Many roles in the DO do not seem to directly impact teachers' or students' day to day experience, and that daily student experience matters most.	 Neutral 72	★★★★☆ 4.4 Feedback of 70
Trim fat at the DO. We're paying TWO HS principals. We've added many admins with vague titles & duties, and no connection to kids & classrooms. Those expenditures are having zero positive impacts on students. In addition, they contribute little to teachers, other than additional work load.	 Negative 72	★★★★☆ 4.4 Feedback of 70
Start from the top. Large cabinet group. More people at the DO equals less people in front of kids.	 Neutral 69	★★★★☆ 4.4 Feedback of 70
Do we need assistant directors in the District Office for every member of the cabinet? Why are they not on the same salary scale as teachers?	 Neutral 57	★★★★☆ 4.4 Feedback of 70
Too many positions at the DO - can we combine roles/ duties? Stop creating non-student contact positions.	 Neutral 51	★★★★☆ 4.4 Feedback of 70
We have too many high-dollar staff at the district leadership level. I am confused why more positions were created this year. District leadership has a critical role, but I think at this level is a poor use of resources and breeds resentment at the building level.	 Neutral 51	★★★★☆ 4.4 Feedback of 70
What district office and administrative positions can be consolidated? What is our director of strategic operations doing now that SDL is at CS? We continue to cut from student-impacting positions! We can't continue to increase class sizes and lower para hours and consider ourselves "excellent!"	 Neutral 37	★★★★☆ 4.4 Feedback of 70

DISTRICT ADMINISTRATION

- \$243,450 - adjustment of 1.00 FTE
- Duties of the role will be spread to remaining District administrative positions

BUSINESS SERVICES - ACCOUNT SPECIALIST

- \$90,600 - adjustment of 1.00 FTE
- Eliminated during prior BRRRG process for current year operations with the intention of bringing the position back
- Duties will be spread among remaining Business Services staff

MULTILINGUAL AND ACHIEVEMENT & INTEGRATION DEPARTMENT REORGANIZATION

- \$7,300 - net adjustment of 1.00 FTE
- Elimination of two positions and creation of one new position will continue to save the District money and provide a greater level of service and strategic direction advancement

BOARD AND OFFICE OF THE SUPERINTENDENT

- \$150,000
- Reduction of discretionary, non-salary budgets
- Historically underspent however some level of budget is required to advance the District's mission, vision, and strategic direction

CAPITAL EXPENDITURE FREEZE

- \$605,000-635,000
- Continuation of prior BRRRG reduction of \$260,000 allocation to school sites and \$100,000 to Teaching & Learning
- Buildings & Grounds and Transportation will defer \$245,000-275,000 and plan to replace aging fixed assets in subsequent years

PROFESSIONAL DEVELOPMENT

- \$50,000
- Further reductions to non-critical professional development hours allocated to licensed staff through the Teaching & Learning department

MEDICAL BILL RECONCILIATION

- \$48,615
- The District's third-party administrator of its medical insurance programs charges additional fees to perform medical bill reconciliations. The Human Resources department will assign this to existing staff

STUDENT SUPPORT PERSONNEL AID

- \$161,019
- New as a result of 2023 legislative session - \$17.08 per APU
- Must be used to hire additional counselors, nurses, psychologists, or social workers **OR** to maintain staff that would otherwise be eliminated

ATHLETIC EVENT TICKET FEES

- \$23,000
- Increase of \$1 for students and \$1 for adults to \$6 and \$8 respectively - in-line with Lake Conference
- Based on historical ticket sale volume, the administration believes that a \$1 per ticket increase to \$6 and \$8 would increase overall revenue by the indicated amount

ATHLETICS & ACTIVITIES PARTICIPATION FEES

- \$27,000
- Approximately 1,835 students pay to participate in school-sponsored athletics and activities
- A yearly increase of \$15 on average per student would yield an additional \$27,000
- Students in need would still have access to aid

HIGH SCHOOL PARKING FEES

- \$49,500
- 330 spots available at \$300 per year
- A yearly increase of \$150 would yield an additional \$49,500
- The District has not increased fees in 16 years. Had the District raised the fee by 2.50 percent per year on average over the last 16 years, the current yearly cost would be \$445.

TRANSPORTATION - ROUTE ATTRITION

- \$77,500
- An analysis of existing routes indicates that two routes can be eliminated or combined with other routes resulting in the elimination of two drivers with no disruption to service.

CLASS-SIZE MIDPOINT ENROLLMENT

- \$215,000
- Enrollment at certain elementary grades at lowest end of Board approved class-size ranges.
- District has the ability to increase nearer to the midpoint of the range, yielding additional revenue with no additional classroom teachers.

LICENSED STAFF EFFICIENCY

- \$307,746 - adjustment of 2.60 FTE
- Reduction of additional staff allocated to a site that had a classroom outside of the District's established class-size range. As that cohort moves to the next grade and a larger class-size range, the additional staff is no longer needed.
- "Right sized" last BRRRG to align with the District's established class-size ratios for the middle school - slight inefficiency of 1.60 FTE still exists

STUDENT SUPPORT SERVICES

- \$300,000 - adjustment of 2.80 FTE
- Reduction of various positions that have been deemed to be inefficient or unneeded, including the 504 coordinator at the High School, 0.2 FTE OT reduction, 0.5 FTE psychologist reduction, 1.0 DHH reduction, 0.1 DAPE, etc.
- No classroom disruption expected

TALENT DEVELOPMENT

- \$177,546 - adjustment of 1.20 FTE
- Current model - each elementary school is allocated 1.50 FTE of licensed talent development staff for a total of 9.00 FTE.
- The Teaching & Learning department believe 0.20 FTE can be reduced from each site without materially disrupting the program.

LICENSED MEDIA SPECIALISTS

- \$532,637 - adjustment of 4.50 FTE
- Current model - each school site (9) will staff 0.50 FTE in licensed media specialist
- Each school site will continue to maintain part-time media assistants - media centers will continue to remain open
- State law requires 1.0 FTE district-wide
- This option cannot be selected if media specialists become part of the elementary rotation

ADJUSTED SPECIALIST ROTATION

- \$483,800 - adjustment of 4.10 FTE
- Media specialists at the elementary level become part of the specialist rotation
- Results in reduced physical education and choral music time for students - no reduction to art
- No impact at secondary level
- This option cannot be selected if media specialist staff is adjusted

LICENSED SCHOOL NURSES

- \$451,200-532,637 - adjustment of 4.00-4.50 FTE
- The LSN staff will be distributed across sites according to acuity of student need
- Full-time health service assistants, including registered nurses, will be maintained at all sites

EXTRA DUTY DAYS - COUNSELORS

- \$73,975
- Adjustment from 18.50 additional days to 10.00 per counselor (no adjustment to the \$2,491 extra-duty stipend received by each counselor)
- Other administrative staff will assist in certain duties to minimize the loss of extra duty days
- Current staffing of 14.50 FTE will be maintained

SUMMARY OF RECOMMENDATIONS

Option	Category	Amount	
		A	B
Administrative Staff Adjustment	Budget Reducton	\$ 243,450	\$ 243,450
Business Servies Staff Adjustment	Budget Reducton	90,600	90,600
Multilingual and Achievement & Integration Reorganization	Reallocation	7,300	7,300
School Board & Superintendent Office Non-Salary Pause	Budget Reducton	150,000	150,000
Curriculum Capital Deferral	Budget Reducton	100,000	100,000
Buildings & Grounds, Transportation Capital Deferral	Budget Reducton	275,000	245,000
School Site Capital Deferral	Budget Reducton	260,000	260,000
Professional Development Adjustment	Budget Reducton	50,000	50,000
Medical Bill Reconciliation	Revenue Generation	48,615	48,615
Student Support Personnel Aid	Revenue Generation	161,019	161,019
Athletic Event Ticket Fee Adjustment	Revenue Generation	23,000	23,000
Athletics and Activities Participation Fee Adjustment	Revenue Generation	27,000	27,000
High School Parking Fees (+\$150)	Revenue Generation	49,500	49,500
Elementary Specialist Rotation Adjustment	Budget Reducton	-	483,800
Licensed Media Specialists	Budget Reducton	532,637	-
Licensed School Nurse Adjustment	Budget Reducton	451,200	532,637
Counseling Extra Duty Day Adjustment	Budget Reducton	73,975	73,975
Transportation Staff Adjustment	Budget Reducton	77,750	77,750
Student Support and Related Service Adjustment	Budget Reducton	300,000	300,000
Class-Size Midpoint Open Enrollment	Revenue Generation	215,000	215,000
Talent Development Licensed Staff Adjustment	Budget Reducton	177,546	177,546
Elementary School Licensed FTE Efficiency	Budget Reducton	118,364	118,364
Middle School Licensed FTE Efficiency	Budget Reducton	189,382	189,382
Total		\$ 3,621,338	\$ 3,623,938

59.65% of the recommendations are non-programmatic

NEXT STEPS

- Continued engagement with stakeholders
- Administration will seek formal approval at the March 4, 2024 Regular Meeting
- Upon approval, administration will begin formal budgeting activities