



Budget  
Recommendations:  
March 24, 2021

# BUDGET ADVISORY COMMITTEE

Consider budget reductions of \$2.5 million in one of four broad areas within school district operations:

- Facilities
- Activities and Athletics
- Teaching, Learning and Special Services
- Programs, Staffing and Administration

The advisories will discuss recommendations and provide feedback to the administration in these meetings that will inform final budget proposals to the school board.



# BUDGET GUIDING PRINCIPLES

Recognizing that no levy collections for the 2021 and 2022 calendar years impacts three consecutive school years, the budget planning process reflects the reality that reductions will be extensive and deep in their impact on all programs, staff and students. As a result, decisions will be guided by the following principles:

- Program and budget reductions will be as removed from students and classrooms as possible, given these austere financial realities.
- Available resources will be focused on preserving those systemic and emergent needs prioritized as most essential to sustaining the operations of the District.
- Along with one-time expenditures that are deemed non-essential to the operations of the district in the coming school year, reductions must include, to the greatest extent possible, multi-year obligations that account for projected shortfalls beyond 2021-2022 school year.

# Adjusted Budget Proposals Presented

- Staffing and Administration
- Athletics and Activities
- Teaching and Learning
- Facilities, Health and Safety



Lakewood School District #306  
**2021-22 Proposed Reductions in General Fund**

	Budget	Proposed	Reductions	Proposal Notes
Elementary Teachers	\$ 6,456,803	\$ 6,204,803	\$ 252,000	3 teachers
Middle School Teachers	\$ 2,892,326	\$ 2,556,326	\$ 336,000	3 teachers
High School Teachers	\$ 3,020,831	\$ 2,803,831	\$ 217,000	2 teachers
Add back Teacher (Location TBD)		\$ 99,400	\$ (99,400)	
District Wide Teachers Costs	\$ 577,780	\$ 617,780	\$ (40,000)	Extra time (anything beyond contract). Less teachers, higher class sizes
<b>Total Basic Ed Teachers</b>	<b>\$ 12,947,740</b>	<b>\$ 12,282,140</b>	<b>\$ 665,600</b>	
			\$ -	
<b>Librarians</b>	\$ 526,083	\$ 426,683	\$ 99,400	0.5 LMS, 0.5 LHS
<b>Guidance Counselors</b>	\$ 670,577	\$ 486,577	\$ 184,000	Elementary counselors
<b>School Nurses</b>	\$ 417,937	\$ 220,854	\$ 197,083	Reduce 2.5 nurses
<b>Teaching Assistants</b>	\$ 450,761	\$ 394,761	\$ 56,000	Reduce 6 (of 9) hours of elementary library para time
<b>Office Support</b>	\$ 796,742	\$ 756,142	\$ 40,600	LHS Student Success Coordinator
<b>Custodians</b>	\$ 1,071,610	\$ 1,071,610	\$ -	
<b>Building Administration</b>	\$ 1,836,957	\$ 1,793,902	\$ 43,056	Keep 3 Deans, 5 admin furlough days
<b>Technology</b>	\$ 100,162	\$ 100,162	\$ -	
<b>Facilities, Maintenance and Grounds</b>	\$ 551,996	\$ 551,996	\$ -	
<b>Certificated District Administration</b>	\$ 945,359	\$ 712,467	\$ 232,893	Admin furloughs 5 days, eliminate TL Director, Supt Contract
<b>Classified District Administration</b>	\$ 1,554,024	\$ 1,301,267	\$ 252,757	Food Service Supervision, eliminate Athletic Director, 3 days non-rep furlough or buyback (negotiate), reduce overtime
<b>Total Staffing Reductions</b>	<b>\$ 21,869,950</b>	<b>\$ 20,098,562</b>	<b>\$ 1,771,388</b>	
			\$ 312,453	Admin/Gov Staff funding realignment, Building Budgets cut 10% and no c/o, capacity reductions
			\$ 175,059	Athletics & Activities Eliminate C teams, post season, some activity stipends
			\$ 41,493	Facilities, Health, Safety Not renewing contracts, some supplies and travel
			\$ 220,866	TL Reduce Literacy PD by \$55K, reduce Continua Consulting PD by \$45K, reduce curriculum/interpreters/operations by \$120K
			<b>\$ 2,521,259</b>	<b>Total Reductions Proposed</b>
			\$ 2,500,000	Target
			\$ 21,259	Over (Under) Target

Lakewood School District #306  
21-22 Staffing FTE

**21-22 DISTRICT PROJECTED STAFFING AND CLASS SIZE**

Grade	Projected Enrollment	Bargained Staffing Standards	Staffing Ratio	Rounded Staffing Projection	Current Staff as FY	Difference	Projected Class Size
K	191.50	24.00	7.98	10.00	8.50	1.50	19.15
1	134.64	24.00	5.61	7.00	11.00	(4.00)	19.23
2	187.19	24.00	7.80	9.50	10.00	(0.50)	19.70
3	175.78	25.00	7.03	9.00	7.50	1.50	19.53
4	184.23	25.00	7.37	6.00	7.00	(1.00)	30.70
5	189.18	27.00	7.01	6.50	7.00	(0.50)	29.10
Edgenuity				-	4.00	(4.00)	
<b>Total Elementary</b>	<b>1,062.53</b>		<b>42.80</b>	<b>48.00</b>	<b>55.00</b>	<b>(7.00)</b>	<b>22.14</b>
6th - 8th	591.00	23.33	25.33	23.50	26.50	(3.00)	30.18
6th - 8th CTE	20.00	23.33	0.86	1.00	1.00	-	24.00
9th - 12th Reg Ed	676.00	25.00	27.04	22.10	24.10	(2.00)	36.71
9th - 12th CTE	100.00	25.00	4.00	4.60	4.60	-	26.09
<b>Total Secondary</b>	<b>1,387.00</b>		<b>57.23</b>	<b>51.20</b>	<b>56.20</b>	<b>(5.00)</b>	<b>32.51</b>
<b>District Total - Basic Ed</b>	<b>2,449.53</b>		<b>100.02</b>	<b>99.20</b>	<b>111.20</b>	<b>(12.00)</b>	

**K-3 Class Size Verification**

District Wide				
Projected K-3 Enrollment	Rounded K-3 Staffing FTE	K-3 Specialist FTE	SPED Teacher FTE*	K-3 Ratio
689.12	35.50	3.86	1.37	16.92
744.97	43.46	-	1.37	16.62

lost revenue K-3  
\$30,000 for every 0.1 over 17

21-22 BUDGET ADVISORY COMMITTEE				
ADMIN & GOVERNANCE				
Group Leader: Scott, Sara, Dan				
<b>PROPOSED REDUCTIONS</b>				
TYPE	Reduction	Comments/Descriptions/Examples	Meeting Notes	Budget
Building Budgets no Carryover and 10% Reduction	28,794			287,940
Board	11,600	Supplies, Subscriptions, Memberships, Travel. Cannot reduce fixed costs: state auditor (\$50k), legal fees (\$50k), election (\$15k-20k each election)		134,900
Superintendent and Communications	675			57,043
Human Resources	4,575	Supplies, HR consultant, registration, advertisements, travel		101,614
Business Office	37,650	Contractual services, travel		649,810
Motor Pool	5,000	Fuel		31,200
<b>Total</b>	<b>88,294</b>			
<b>REDUCTIONS CONSIDERED BUT NOT PROPOSED</b>				
TYPE	Reduction	Comments/Descriptions/Examples	Meeting Notes	Budget
Professional Development	38,156		Discuss with union members and reps. Equates to 2/3 of a paraeducator, maybe give back to save job? Give unions 1 year to spend down balances, then reduce in 22-23.	38,156
<b>Total</b>	<b>38,156</b>			
<b>BUDGETARY EFFICIENCIES</b>				
TYPE	Reductions	Comments/Descriptions/Examples	Meeting Notes	Budget
Realignment of Staffing and Admin to non-Basic Ed Sources	168,577			
Contractual and Capacity	55,582	Insurance deductibles, capacity for class sizes		
<b>Total</b>	<b>224,159</b>			
<b>Total</b>	<b>312,453</b>			

21-22 BUDGET ADVISORY COMMITTEE			
STUDENT ACTIVITIES/SUPPORT			
<u>Group Leader:</u> Dan Lee			
<b>REDUCTIONS</b>			
<b>TYPE</b>	<b>Reduction</b>	<b>Comments/Descriptions/Examples</b>	<b>Notes</b>
Athletics	128,590	Eliminate C teams, post season, Strength Trainer	
Activities	46,469	Eliminate some activity stipends	
<b>Total</b>	<b>175,059</b>		
<b>REDUCTIONS CONSIDERED BUT NOT PROPOSED</b>			
<b>TYPE</b>	<b>Reduction</b>	<b>Comments/Descriptions/Examples</b>	<b>Notes</b>
LHS Officials	25,000		
JV Sports	100,000		
<b>Total</b>	<b>125,000</b>		



## 21-22 Athletics & Activities Stipends Reduction Proposals

### LES

Position	Keep	Reduce/Eliminate	Total
CARE Team	500		
CARE Team	500		
Technology Coordinator		1,886	
Kiln Manager		500	
BLT/Leadership Council (K-1)	789		
BLT/Leadership Council (2-3)	789		
BLT/Leadership Council (4-5)	789		
BLT/Leadership Council (K-5)		789	
BLT/Leadership Council (K-5)		789	
TILT Team	789		
TILT Team	789		
TILT Team	789		
TILT Team	789		
5th Grade Camp		472	
5th Grade Camp		472	
5th Grade Camp		472	
Discretionary Stipend Pool	3,481		
<b>Total LES</b>	<b>10,004</b>	<b>5,380</b>	<b>15,384</b>

### ECE

Position	Keep	Reduce/Eliminate	Total
CARE Team	500		
CARE Team	500		
Band		973	
Choir	973		
Technology Coordinator		1,886	
Kiln Manager		500	
BLT/Leadership Council (K-1)	789		
BLT/Leadership Council (2-3)	789		
BLT/Leadership Council (4-5)	789		
BLT/Leadership Council (K-5)		789	
BLT/Leadership Council (K-5)		789	
TILT Team	789		
TILT Team	789		
TILT Team	789		
TILT Team	789		
5th Grade Camp		472	
5th Grade Camp		472	
5th Grade Camp		472	
Discretionary Stipend Pool	3,481		
<b>Total ECE</b>	<b>10,977</b>	<b>6,353</b>	<b>17,330</b>

### CCE

<b>Position</b>	<b>Keep</b>	<b>Reduce/Eliminate</b>	<b>Total</b>
CARE Team	500		
CARE Team	500		
Band		973	
Choir	973		
Technology Coordinator		1,886	
Kiln Manager		500	
BLT/Leadership Council (K-1)	789		
BLT/Leadership Council (2-3)	789		
BLT/Leadership Council (4-5)	789		
BLT/Leadership Council (K-5)		789	
BLT/Leadership Council (K-5)		789	
TILT Team	789		
TILT Team	789		
TILT Team	789		
TILT Team	789		
5th Grade Camp		472	
5th Grade Camp		472	
5th Grade Camp		472	
Discretionary Stipend Pool	3,481		
<b>Total CCE</b>	<b>10,977</b>	<b>6,353</b>	<b>17,330</b>

<b>LMS</b>			
<b>Position</b>	<b>Keep</b>	<b>Reduce/Eliminate</b>	<b>Total</b>
Band	886		
Choir	886		
ASB	1,316		
Gym Supervision	2,355		
Intermural		2,355	
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council		1,466	
BLT/Leadership Council		1,466	
Technology Coordinator		1,886	
TILT Team	789		
TILT Team	789		
TILT Team	789		
TILT Team	789		
GSA	500		
School Annual	1,182		
Discretionary Stipend Pool	1,539		
<b>Total LMS</b>	<b>20,616</b>	<b>7,173</b>	<b>27,789</b>

<b>LHS</b>			
<b>Position</b>	<b>Keep</b>	<b>Reduce/Eliminate</b>	<b>Total</b>
Band	6,489		
Vocal Music	3,773		
Activities Coordinator	2,599		
Senior Class Advisors	1,316		
Junior Class Advisor	878		
Sophomore Class Advisor	659		
Freshmen Class Advisor	659		
Knowledge Bowl		659	
Knowledge Bowl		659	
Honor Society	1,009		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council	1,466		
BLT/Leadership Council		1,466	
BLT/Leadership Council		1,466	
Technology Coordinator		1,886	
TILT Team	789		
TILT Team	789		
TILT Team	789		
TILT Team	789		
Cougar Crew Coordinator	1,035		
Annual	2,191		
Graduation Coordinator	555		
STEM	500		
GSA	500		
Creative Writing		500	
Drama (each production 3 max)	2,362	4,724	Change to 1 max
Dance Coordinator		886	
Discretionary Stipend Pool	1,539		
<b>Total LHS</b>	<b>38,016</b>	<b>12,246</b>	<b>50,262</b>

<b>LEA Stipend Totals</b>	<b>Keep</b>	<b>Reduce/Eliminate</b>	<b>Total</b>
Salary Stipends Total	90,590	37,505	128,095
Benefits Stipends	21,651	8,964	30,615
<b>Total Salary and Benefits LEA Stipends</b>	<b>112,241</b>	<b>46,469</b>	<b>158,710</b>
LHS C-Teams		11,876	
LMS C-Teams		10,607	
Strength Trainer		16,107	

Post Season	90,000
Total Athletic Reductions	128,590
<b>Total Activities and Athletics Reductions</b>	<b>175,059</b>



**21-22 BUDGET ADVISORY COMMITTEE**

**TEACHING & LEARNING**





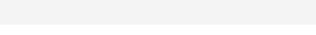

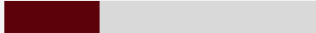


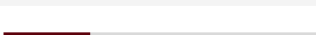
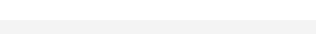
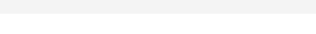
<b>REDUCTIONS</b>			
<b>TYPE</b>	<b>Reduction</b>	<b>Comments/Descriptions/Examples</b>	<b>Notes</b>
Literacy Studio PD	55,000		
Continua PD	45,000		
Curriculum, interpreters, operations	112,616		
Technology	8,250	Moved costs to tech levy and no IXL	
<b>Total</b>	<b>220,866</b>		
<b>Total</b>	<b>220,866</b>		

**21-22 BUDGET ADVISORY COMMITTEE**

**FACILITIES, HEALTH & SAFETY**

<u>Group Leader:</u> Dale Leach			
<u>Admin Team:</u>			
<b>PROPOSED REDUCTIONS</b>			
<b>TYPE</b>	<b>Reduction</b>	<b>Comments/Descriptions/Examples</b>	<b>Meeting Notes</b>
Health	2,400		
Safety	15,518	SEE contract, Nextel phones eliminated, Sonitrol cleanup	
Utilities	9,500	Reduce extras in district (fridge, microwaves, excess lights, heaters)	PUD audit TBD
Facilities	14,075		
<b>Total</b>	<b>41,493</b>		
<b>REDUCTIONS CONSIDERED BUT NOT PROPOSED</b>			
<b>TYPE</b>	<b>Reduction</b>	<b>Comments/Descriptions/Examples</b>	<b>Meeting Notes</b>
Facilities	-	No Change	
Utilities	-	No Change	
<b>Total</b>	<b>-</b>		
<b>Total</b>	<b>41,493</b>		

# What would the local replacement levy fund if it is restored?

PROGRAM	% FUNDED BY LEVY	AMOUNT OF LEVY \$
<b>Vocational programs</b> such as robotics, engineering, and technology classes	 11%	\$142,768
<b>23 teachers</b> beyond state \$ to provide more personalized student instruction	 100%	\$1,846,661
<b>School safety</b> and security enhancements	 88%	\$370,649
<b>Teachers beyond state and federal funding</b> for children with learning challenges (approx. 4 teachers)	 100%	\$357,823
<b>Nurses in all school buildings</b> to support students with health needs	 89%	\$374,590
<b>Preventative maintenance and repair of facilities</b> to ensure safe, comfortable learning and work spaces	 30%	\$596,246
<b>Support staff</b> for student learning and school operations (approx. 7 staff)	 100%	\$395,919
<b>Training for staff</b> to improve student learning and success after high school	 47%	\$180,796
<b>Student transportation</b> to meet basic family and safety needs	 27%	\$604,731
<b>Activities like sports and clubs</b> to keep students involved in school	 100%	\$933,385
<b>Food services</b> that ensure readiness for students to learn	 16%	\$133,023
<b>Outreach</b> to families and community	 90%	\$145,280
	<b>TOTAL</b>	<b>\$6,081,871</b>

**MORE LEVY FACTS: [WWW.LWSD.WEDNET.EDU/LEVY](http://WWW.LWSD.WEDNET.EDU/LEVY)**



# FEEDBACK AND COMMENTS

