

2019-20 Proposed Budget Adjustments

As of March 1, 2019

							After 2/21 Workshop	
Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Savings	
1	Eliminate	ADMINISTRATIVE SUPPORT	BAHS	Eliminate Dean position	Responsibilities distributed to principal, behavior interventionist, and part-time counselor.	0.5	25,000.00	
2			High Schools	Eliminate Bursar position	Distribute tasks performed by this position.	1	86,000.00	
3	EA		BHS	EA: Media	Include media center(library) in teacher supervision rotation. Current technicians would check-in Chromebook repairs. <u>Adjusted 2/21 from 1.0 to only .5FTE understanding benefits still apply.</u>	0.5	26,000.00	Adjustment from Previous Proposal
4			Middle Schools	Eliminate Campus Supervisor	Implement long-term plan to end campus supervisor position.	3	127,000.00	
5	STIPENDS		ACTIVITES	Eliminate Flag Line, Jr& Sr. Advisors, Middle School stipends (Math Club, Quiz Bowl, NatJrHonorSoc, Jazz Band)	MS Clubs may meet as part of Blaze Time		42,100.00	
6			ATHLETICS	Eliminate 9th grade athletic teams from athletic budget	This would have implications in our conference as we would be an exception with having no 9th grade teams. Adjusted 2/21 to retain 9th grade athletic teams	20		Removed from Proposal
7				Eliminate middle school athletics from athletic budget		45	155,000.00	
8			BHS	Eliminate stipends for Teacher/EA general supervision at graduation.	Use district administrators to provide supervision and support.	0	1,300.00	
9			Elementary	Eliminate Science Fair, Peer Support, Volunteer Support.	Re-define our stipend model with a commitment to ensure powerful academic, safety and leadership within the school day.	20	57,440.00	
10	TEACHER		Elementary	Eliminate Elementary Strings 1.0	Students are receiving general music curriculum at grades, k-5.	1	65,000.00	
11				Eliminate Elementary Band	Band programming will be at the Secondary Level exclusively. Students are receiving general music curriculum at grades, k-5.	2.5	162,500.00	
12			High Schools	Reduce French Offerings	Continue to offer French 1 and French 2 only	0.4	32,000.00	Adjustment from Previous Proposal
13			Middle Schools	Eliminate Orchestra	Low numbers at Metcalf and Nicollet; still offer general music, band and choir as options. Adjusted 2/21 to continue to offer in catalog; however, whether it runs will be determined by enrollment, just like other electives.	1		Removed from Proposal
14	CONSULTING		Operations	Eliminate utility tracking	Currently eliminated and doing in-house	0	20,000.00	

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Savings	
15	TRAVEL		Elementary	Eliminate optional field trips, 5th Grade Track & Field, 4th Grade Band to BHS	(blank)		6,000.00	
16	ADMINISTRATION		Curriculum Instruction and Assessment	Eliminate Director of Secondary Programming	Ass't Sup't and Director of Curriculum and Instruction will absorb former duties.	1	150,000.00	
17			Student Support Services	Eliminate Director of Health Services	Distribute tasks performed by this position.	0.8	60,000.00	
18				Eliminate SISA Curriculum Instruction Principal On Special Assignment position	Distribute tasks performed by this position.	1	150,000.00	
19	SUBSTITUTES		Curriculum Instruction and Assessment	Eliminate the allocation of site PD dollars	Buildings have agreed on this reduction and will make adjustments at the site level.	0	72,000.00	
20	SUPPLIES		Operations	Negotiate eliminate printed contracts	Contracts can be posted on line and allows for search capability.	0	2,500.00	
21			Curriculum Instruction and Assessment	Eliminate parent mailing MCA / ACCESS	Parent Vue would be used in place of paper mailings	0	6,000.00	
22	CONTRACTED SERVICES		Operations	Eliminate Ventures Screener	Screening is for initial applications. Will still use Ventures for interviews.	0	8,000.00	
23				Have Volunteers pay for their own background checks	Aligns with other districts. New firm reduces cost for volunteers.	0	18,000.00	
24			TECHNOLOGY	Reducing admin tech budget - Cognos, I-Cue, Disastery Recovery	Connected to TIES dissolution and shifting programs. Services no longer needed.	0	60,000.00	
25			Curriculum Instruction and Assessment	Eliminate ACT Writing component	Colleges don't use this data; student writing samples are used (writing is a focus for this reason at HS)	0	10,725.00	
26				Eliminate NWEA	Reduce student testing not required by state. Increase use of less expensive assessment instruments.	0	80,000.00	
27	Eliminate Total							1,422,565.00

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Savings
28	Reduce	ADMINISTRATIVE SUPPORT	BAHS	Reduce counselor at BAHS 0.5 FTE	Counselor to student ratio would align with other secondary buildings.	0.5	40,000.00
29			BHS	Eliminate counselor extra days in summer. 10 days per 6 counselors.	Flex schedule from workshop days and during the year.	0.326	28,568.00
30				Reduce Dean assignment to student calendar. 6 days per 4 Deans.	Distribute tasks performed by this position. Flex schedule.	0.131	13,347.00
31			Middle Schools	Eliminate Dean and Counselor extra day allocations: 6 x 10 days	Counselors and Deans would be given adjusted days during the school year so they can work needed summer days.	0.326	36,000.00
32		CLERICAL	Districtwide	Reduce Clerical Support	Eliminate Level 2's, Restructure all Level 3's to 217 day contracts, Reduce Level 4, 237 day contracts to 227 days, Reduce .5FTE level 4 at BAHS	3.5	221,661.97
33		EA	Elementary	Reduce Media EAs to 5 days per week, 4.75 hours per day	Media Center continues to be open for student and teacher access, even with reduction in hours.	2	80,000.00
34			Student Support Services	Reduce EA time	Distribute tasks performed by this position.	10.75	260,000.00
35		STIPENDS	ACTIVITES	Only one musical/showcase performance (currently 2)	There would be fewer opportunities for students interested in the arts.		11,200.00
36			ATHLETICS	Reduce 10 assistant coaching stipends across athletic program	For some sports, this may put added pressure on booster organizations to raise funds to pay for assistant coaches. Athlete development will be impacted with less coaching available.	10	36,000.00
37			Superintendent Leadership	Reduce Board stipend	Reduce the School Board Stipend by \$100 per member for each month	0	8,400.00
38		TEACHER	BAHS	Classroom Teacher Allocation.	Reflects enrollment.	0.3	19,500.00
39			BHS	Remove Strings start-up allocation.	Programming provided through building allocation.	0.6	40,000.00
40			Elementary	Classroom Teacher Allocation.	Reflects declining enrollment, use of .5 fte's and increase to class size calculation by 2.	11	715,000.00
41				Reduction of Enrichment and Intervention across elementaries to 10 fte's.	Develop a different model of MTSS	7	455,000.00
42				Reduce Specialist FTE	Reduction matches projected enrollment and decrease in classroom teachers	1.5	97,500.00
43			High Schools	Eliminate 0.1 AVID Coordinator above Integration allocation	AVID Coordinator at building would still be funded at 0.1 through integration funding	0.3	8,000.00
44				Reduce classroom teacher allocation by 5.5 FTE	Increase class size by 2	5.5	375,000.00
45			Middle Schools	Reduce classroom teacher allocation by 7 FTEs	Increase class ratios by 3 students	7	455,000.00
46			TECHNOLOGY	Reduce DLS Coaching	Technology coaching model would need to change	3	195,000.00
47			Student Support Services	Reduce SPED Licensed Positions	Distribute tasks performed by this position.	6	505,000.00
48				Reduce 1 FTE for EL	Distribute tasks performed by this position.	1	113,000.00

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Savings
49	CONSULTING		Operations	Consulting	Reduce budget for consulting	0	1,000.00
50			Superintendent Leadership	Reduce the Supt. consulting budget	Build capacity and depend on internal expertise	0	27,134.00
51				Reduce the Asst. Supt. consulting budget	Build capacity and depend on internal expertise	0	4,492.00
52	LEGAL		Operations	Legal Services	Limit use of attorney where possible	0	10,000.00
53	TRAVEL		High Schools	Reduce per pupil allocation by \$8,300 once allocation determined	Will reduce field trips	0	8,300.00
54			Operations	Reduce Enroll Ctr conf/travel	Use local support services and networking for development.	0	2,500.00
55				Travel / Conferences	Use local support services and networking for development.	0	2,000.00
56	SERVICE		Operations	Personnel Services	Reduce number of purchased reports from other state and county agencies.	0	2,000.00
57				Property/Liab Insurance	Reduce Prop Liab Insurance	0	13,000.00
58				Site Improvements	Adjusting schedule for lawn maintenance.	0	60,000.00
59	CUSTODIAN		Operations	1 Grounds staff	Have the building custodians help mantian the grounds. Cutting 1 would leave 3 remaining. <u>Adjusted based on 2/21 workshop from cutting 2 FTE to cutting 1 FTE.</u>	1	59,730.00
60				2 Maintenance Staff District Wide	Have the building custodian do all maintenance. Cutting 2 would leave 1 remaining. Requests will be determined based on availability	2	156,852.00
61	SUBSTITUTES		Elementary	Eliminate PD Site allocation from General Fund (MOVED TO SISA) line 19	PD would be supported by site.	0	-
62			High Schools	Online learning day replace substitute in some classes	Need to examine how this might look and extent implemented. The cost savings is based on \$200/sub/day and doing this for four subs 150 days	0	120,000.00
63			Middle Schools	Eliminate Building PD money (FROM SISA) line 19	Professional development funding and needs would need to be different. Creative use of teacher coverage and professional development experiences.	0	-
64			Curriculum Instruction and Assessment	Reduce Assessment professional development	Will need to establish other means to train staff.	0	10,000.00
65	SUPPLIES		Middle Schools	Reduce building supply budget by \$3,500 each	Reduce amount spent on supplies	0	10,500.00
66			Operations	Accounting General Supply	Utilize more technology.	0	3,000.00
67				Business Food	Eliminate unused line item	0	600.00
68				Business General Supply	Limit use of supplies.	0	1,000.00
69				Enroll Ctr General Supplies	E cum files have eliminated the need for printing cumulative folders.	0	3,000.00
70				Enrollment Center Postage	Limited need for mailings.	0	1,600.00
71				General supplies	Limit use of supplies.	0	2,000.00

Adjustment from Previous Proposal

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Savings
72				Reduce 1 newsletter & activities guide	Less print outreach to non-parent community	0	12,600.00
73			Student Support Services	Reduce supply budget	(blank)	0	120,000.00
74			Superintendent Leadership	Eliminate printing and binding - student handbook printed from Communications budget	Budgeted in two departments.	0	4,500.00
75				Reduce the supply budget	Limit use of supplies.	0	1,400.00
76				Reduce Board interdept postage	More information is provided digitally.	0	500.00
77	EQUIPMENT		Operations	Accounting Technology	Delay technology updates.	0	500.00
78				Business Technology	Delay technology updates.	0	400.00
79				Capital	Delay purchasing or upgrading capital equipment.	0	40,000.00
80				Equipment	Delay purchasing or upgrading custodial equipment.	0	20,000.00
81					Delay purchasing or upgrading grounds equipment.	0	30,500.00
82				Equipment Purchased	Delay technology updates.	0	459.00
83			Superintendent Leadership	Reduce Board equipment	Delay technology updates.	0	1,000.00
84	CONTRACTED SERVICES		High Schools	Remove CIS option from US History, American Government, Economics, and Calculus; students earn the college credit through AP	The dollar savings is based on \$145/student/class fee with state aid reimbursing 1/3 of cost. These courses are CIS/AP courses so students would still have the opportunity to earn college credit by taking the AP exam and scoring a 3 or higher	0	66,000.00
85			Operations	Advertising reduction (newspaper ads)	Focus on online/social media advertising	0	15,500.00
86				Kelly Subs for Welcome Center	Aligns with current use.	0	15,000.00
87			TECHNOLOGY	Cut lease funding	No funds for special projects/upgrades ie: telephones, network audit, etc. May impact long term planning for upgrades.	0	80,000.00
88			Superintendent Leadership	Reduce Board dues and membership	Limit organizations enrolled as members.	0	1,200.00
89				Reduce Board periodical	Share and distribute information with fewer subscriptions.	0	300.00
90	Reduce Total						4,621,743.97

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Savings	
91	Restructure	ADMINISTRATIVE SUPPORT	Operations	Facility Coordinator Position	Position serves Fund 1	0	(80,000.00)	
92		STIPENDS	ACTIVITES	Eliminate Vocal, Freestyle Stipend; Move chess out of activities & into Community Ed	Vocal Freestyle will be paid hourly for required out of contract vs stipend. Chess structure aligns to rest fo the district.		8,100.00	
93			ATHLETICS	Combine boys and girls alpine ski under one coaching staff of 2 fte's	Combine boys and girls alpine ski under one coaching staff.	1	5,000.00	
94		TEACHER	Middle Schools	Addback Media .34 at each MS	Time reduced for FY19	1	(45,000.00)	
95		SERVICE	Operations	Repairs & Maintenance	Use outside vendors.	0	2,000.00	
96		CUSTODIAN	Operations	Warehouse Staff	Allocate portion of work that is Fund 02/Food Service	0	7,000.00	
97		ADMINISTRATION	Curriculum Instruction and Assessment	Director of Pathways paid out of United Way grant	A grant can cover \$50,000 of this position.	0.5	50,000.00	
98		SUPPLIES	Operations	Eliminate Course Catalog	The print course catalog is a marketing piece, could be done online	0	13,000.00	
99			TECHNOLOGY	Eliminate 5th Grade Chromebook Cases	5th Grade Chromebooks would remain at elementary schools as part of a cart model. Cases not needed as devices do not leave building.	0	22,400.00	
100		EQUIPMENT	Operations	Technology equip/Enroll Ctr	Current tech needs following the tech replacement schedule. No need for additional equip.	0	3,000.00	
101		CONTRACTED SERVICES	Operations	New Background Check Company	New firm allows for lower rates.	0	5,000.00	
102				New Teacher Evaluation System	Look for other vendors to provide service at lower annual rate.	0	8,000.00	
103			Student Support Services	Reduce Headway expenses	Change model to Co-located approach	0	300,000.00	
104				Keep current walking distance for K-12. 1.0 Miles Elementary, 1.50 Miles Secondary and require 9-12 to board buses at Middle Schools within 1.5 miles of home.	Current walking distances for students in consideration of hazards. Increased supervision required at Middle Schools.	0	231,200.00	
105	Restructure Total							529,700.00
Total Budget Adjustments							6,574,008.97	

Added from
Previous Proposal