

# Budget Deficit Reduction Plan

School Board approved on 9/18/06

The proposed operating levy was not approved by District 241 voters. As a result the following general fund expense reductions and fee increases will be implemented during the 2007-2008 School Year

## District Services

Student transportation, Bus to the two mile limit grades 1-12		\$ 72,000
<u>Impact:</u> Hardship for families, especially low income. This reduction will also affect busing to day care. Could lead to loss of students to open enrollment.		
Technology budget: reduce by 33%		\$100,000
<u>Impact:</u> A cut of \$100,000 will effect our current technology replacement cycle which will directly affect kids. To sustain any technology we need a good plan and we need to follow it as best we can. Item within our current plan that need to be sustained at an acceptable level are: network infrastructure, switches, servers, software, computers, software, training and support. Our replacement cycle would go from 6 to 8 years, revisit the number of computer per building, older systems will need more support time. All of this would mean less computer time for kids less availability for teachers.		
Reduce district administration and support staff costs		\$45,000
<u>Impact:</u> Our administration and support staff are already stretched very thin. District administration and support staff levels have been reduced several times over the past 15 years and have never been restored, (additional support/comparison information is available). However, the savings will be made by reducing administrator salary costs and reducing an Admin. Assistant to half time. Services to students, staff and community will be affected. Less support for district administrators.		
Reduce custodial staff:		\$69,400
Reduce 0.5 FTE at SWMS and 1.5 FTE at ALHS	\$60,000	
Eliminate sports event custodial support person, H.S.	\$3,000	
Night supervisor reduced to night custodian at SW	\$2,400	
Reduction in Head custodian responsibilities at SW	\$4,000	
<u>Impact:</u> reduced services to students, staff & community. Some classrooms and building areas will not be cleaned everyday.		
Reduce support staff (building clerks and secretaries)		\$28,300
Reduce high school media clerk hours	\$2,800	
Reduce high school clerk position to .6FTE	\$12,300	
Reduce SWMS secretary and clerk days	\$3,600	
Reduce four elementary office clerks each by 1 hour for 158 of the 183 days	\$9,600	
<u>Impact:</u> reduced services to student health issues; injury & illness Teachers will have to rely more heavily on technology for paper copy		
	<b>Sub total</b>	<b><u>\$314,700</u></b>

## Athletics and Extra Curricular Student Activities

Increase student participation fees	
From \$120 to \$160 per sport would increase revenue by	\$29,000
Increase event passes by \$1 (to \$7 & \$5) would increase revenue by	\$16,000
Increase individual fee max (based on \$160/sport) to \$400	\$5,840
Increase family fee max (based on \$160/sport) to \$600	\$3,000
Increase fees for Fine Arts and other Student Activities: 300 participants	
Increase fees from \$35 to \$50	\$4,500
Eliminate intramural program (shift to Community. Ed.)	\$2,170

Fees increase total \$58,340 - Reduction total \$2,170                      **Sub total \$60,510**

### Impact Statements:

- The increase to fees allows the district to keep all the current sports and extra curricular activities, however, some families may find it difficult to pay the extra money so their children can participate.
- Some students may choose to go to another district where participation fees are lower.
- Our participation fees would be among the highest in the Big Nine.

## Secondary Programs

**High School:**                      Eliminate 5.0 FTE teaching staff × 50K = \$250,000

\*This information is based upon a \$250,000 reduction in staff, and moving to a modified 7 period day schedule from our current block schedule. This would result in making a 5.0 FTE reduction in the teaching staff at ALHS. This would result in 60 fewer sections of classes for students being offered at ALHS for the 2007-08 school year.

An increase in class sizes in all core areas

- Larger class sizes of 30 -35 students in all core area classes                      **1.0 FTE reduction**

Reduction or Elimination of elective course sections due to small enrollment and low priority ranking as per DCC review and study of 2005

- A. Agriscience - **eliminate** exploring ag, agricultural management, L.E.A.D.,                      **1.0 FTE reduction**  
    intro to animal science (**note: other ag classes and FFA still offered**)
- B. Business -**eliminate** marketing, bookkeeping, **reduce sections of** career exploration
- C. Art - **reduced sections of** sculpture/ceramics, drawing, painting, black/white digital photo
- D. Family Consumer Sciences - **reduced sections of** foods, clothing, housing/interior design
- F. Industrial Tech - **reduced sections of** graphic arts, welding, woods, metals lab
- E. Phy Ed - **reduced sections of** advanced weights and fitness, wellness, advanced aerobics

Within elective areas B through E:                      **2.0 FTE reduction**

Fewer elective courses in the core areas

- English: **reduce sections of** popular literature, media studies, theatre production,  
    **combine** Ahlahasa and yearbook
- Social Studies: **reduce sections of** women in history, active citizen, criminology  
    core area electives:                      **1.0 FTE reduction**

### Impact statements:

Difficulty in maintaining a well rounded and rigorous curriculum that meets the needs of all learners.

Increase in textbook costs to run courses all year long (one time expense only)

- Potential increase in supplies per department

Number of classes - per teacher/per term increases from 3 to 5

- Teachers teach 5 classes a day for 18 weeks
- Teachers see more students per day

- Average of 150 students per day versus 90 students per day
- Number of papers/tests to grade per course on a daily basis

Fewer classes per year for all students

- Music students to get 14 classes per year
- Non-music students to get 12 classes/choices a year
- 16 fewer classes over course of high school grades 9-12

More classes per day for students to concentrate on at a time

- 6 classes a day non-music students
- 7 classes a day for music students

Implement study halls when students are not scheduled for a class

- Value of study halls?

More passing time on a modified schedule

- More interruptions in day (bells/passing time)
- Probability for increased disciplinary incidents
- A more hectic pace of school day

Students in sports - lose class time for early dismissals

Lack of alternatives for non-traditional learners

Possible increase in the number of students going to PSEOP or Riverland when some electives/programs are eliminated

Increase parking fees by \$10 per year or \$5 per semester.	\$4,295
Current fees per student \$40 per year & \$25 per semester ( 412 year long and 49 semester permits)	

Fee increase total \$4,295 - Reduction total \$250,000	<b>Sub total</b> <u><b>\$254,295</b></u>
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**Southwest Middle School:**

Reduction to music program	.8 FTE teaching staff x 50K= \$40,000
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Impact statement:

This budget reduction includes a decrease in rehearsal and lesson times for the choir, orchestra and band programs at Southwest Middle School.

The SWMS reduction is a .8 FTE decrease spread across the three music teachers within the music department. The quality of student performances may diminish because of less rehearsal and lesson time.

<b>Sub total</b>	<u><b>\$40,000</b></u>
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**Elementary Programs**

Increase the number of students in each classroom by 2:

$$2 \times 72 = 144 / 24 = 6.0 \text{ FTE teachers} \times 50\text{K} = \$300,000$$

Impact: At the elementary level, the reduction in teachers means more children in each classrooms. As a result it is likely that:

- There will be less individual student attention with student achievement at risk. The NCLB focus for all students to be at grade level by 2<sup>nd</sup> grade and maintain adequate yearly progress in third-sixth grade.
- There is a critical need for teachers to build relationships with parents, families and individual students, increased numbers per classroom may make this harder to accomplish.
- Student discipline and classroom disruptions will increase giving the impression that our schools are less safe and more dangerous.
- It will be more difficult for teachers to respond to the social, emotional and academic needs of students
- There will be higher number of special need children per classroom
- This reduction increases the likelihood of children being moved out the school where they are currently enrolled.
- Higher class numbers will reduce our marketability when compared with private schools.
- This reduction will create greater classroom crowding in schools with smaller classrooms.

**Sub total \$300,000**

### Community Education

Increase facility rental fees:

-Currently CE takes in about \$21,000 per year in facility rental fees.

If we increase fees by 30%, revenue is estimated to increase to \$6,300.

Impact: Could lead to a reduction in number of facility rentals, and community complaint.

**Fees increase Sub total \$6,300**

### Food Service Program

Charge food service fund for a portion of facilities use costs, which will result in an increase to student and adult meal prices

**Meal Fee increase Sub total \$25,000**

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**Total Increase to Student fees \$93,935**

**Total Decrease to projected expenses \$906,870**

**Total Budget Impact to Projected Expenses and Student Fees \$1,000,805.00**