

BUDGET ADJUSTMENT RECOMMENDATIONS

ITEMS FOR CONSIDERATION FOR 2012-13 YEAR

LOC	Description	Tier 1	Tier 2	Implications
DW	Increase participation fees for Intersession programming	\$ 12,000		Fees would increase up to \$50 per student for each of the three five day intersession programs. Current fees range from \$0 to \$75 per student. Will implement a sliding scale with fees ranging from \$0 to \$125 based on household income.
DW	Elimination of Director of Teaching and Learning Position (1.0 FTE)	\$ 129,920		Redistribution of duties previously performed by Greg Keith to other district administrators. Greg resigned in February.
DW	Reduce staff development expenditure budget	\$ 50,000		Reduce staff development budget from \$80,000 to \$30,000. In addition to the district staff development fund, all licensed teachers receive \$700 annually for continuing education (per master agreement)
DW	Reduction of 10 percent in consumable supplies	\$ 28,750		
DW	Reduction in contracted services (administration, communications, buildings and grounds)	\$ 58,000		In recent years, we have invested in communications plan that has provided us with the tools to take on more of this work internally and thereby decreasing our consulting costs. We will no longer use the Schools for Energy Efficiency (SEE) program as we have maximized our energy savings. Reduction in board consulting costs.
DW		\$ 21,000		
DW	Eliminate one technology support specialist position (1.0 FTE)	\$ 60,260		Remaining technology support specialist will be shared between the two buildings
DW	Restructure of after school programming - limit to quarters 2 and 3, shorten length of programming from eight weeks to five weeks. Increase participation fees	\$ 34,000		Will reduce Crosswinds after school programming from 32 weeks to 10 weeks. No after school programming will be provided in the fall and summer quarters.
DW	Reduction of .2 nursing services. District RN will be reduced from 1.0 FTE to .8 FTE, continuing to provide health services for the entire instructional day.	\$ 13,010		Due to decline in total districtwide enrollment. No impact to student health services.
MEM	Eliminate funding of Science Saturday Program	\$ 40,000		No longer funded by EMID. Member districts may be given the option to participate at their cost
MEM	Restructuring of Adult Learning Programs (event locations, stipends, restructuring of consultant contract, stipends)	\$ 50,000		Reduce costs of current offerings, eliminate those offerings not highly attended
HAR	Eliminate TOSA position (1.0 FTE)	\$ 59,218		Places increased responsibility on building principal
HAR	Combine magnet foci specialists (1.0 FTE)	\$ 53,340		Will continue to provide environmental science and community cultures foci. The consolidation of positions will reduce intervention/enrichment, support by .5 FTE and coaching, collaborating and consulting in the foci areas by .5 FTE
HAR	Reduce music specialist position (.5 FTE)	\$ 51,500		Reduce elementary music specialist by .5 FTE, allowing school to maintain a music program
HAR	Eliminate media/clerical EA position/reduce remaining EAs by .5 hours daily	\$ 31,130		Reduces clerical support in media center

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HAR	Reduce fourth grade by one section based on current enrollment projections of 61 students. Currently there are three sections of each grade level at Harambee.	\$ 49,130		Previously listed as reduction in intermediate grade level intervention support at Tier 2. Due to a recent decline in projected enrollment at fourth grade, we are recommending eliminating one section and maintaining a intervention specialist to support grades 4/5
HAR	Reduce intermediate grade level intervention specialist (1.0 FTE) Harambee would retain a total of 3 specialist to support intervention and enrichment efforts.		\$ 49,130	If above recommendations are accepted, we would still be able to maintain 3 specialists to support intervention and enrichment.
HAR	Eliminate Hmong Liasion (1.0 FTE)		\$ 56,870	Reduced support for Hmong population served at Harambee. We have experienced a slight decline in this population, while we are seeing an increase in other non-english speaking families, resulting in reallocation of resources.
CW	Elimination of one instructional house resulting in reduction of licensed FTE of 1.2 in each math, science, and socialstudies. Reduction of 1.0 in language arts (4.4 FTE TOTAL) Add one section of AVID.	\$ 264,000		Enrollment driven decision. In the current year we staffed based on projected enrollment of 465 students, current enrollment is 397. We are projecting further drop in enrollment next year to 350 students. Class size will range from 24 - 30 students.
*CW	Reduction in Language B Instruction (1.0 FTE)	\$ 48,000		Reduction resulting from changing the master schedule from a seven period day to a six period day.
*CW	Reduction in Language B Instruction (.2 FTE)		\$ 12,000	
*CW	Reduction of technology instruction (.6 FTE)	\$ 32,975		
*CW		\$ 43,350		
*CW	Reduction in instrumental music instruction (.6 FTE)	\$ 40,590		
*CW	Reduction in visual arts (.3 FTE)	\$ 22,300		
*CW	Reduction in theater arts (.2 FTE)	\$ 12,000		
CW	Elimination of TOSA position (.9 FTE)	\$ 54,000		Places increased responsibility on building principal.
CW	Reduction in guidance counselor (.5 FTE)	\$ 42,131		Recommended due to decline in student enrollment
CW	Elimination of 1.0 general education EA position	\$ 32,580		
CW	Reduction of ELL instruction (.2 FTE)	\$ 12,000		Recommended due to decline in student enrollment
CW	Reduction of reading intervention (.2 FTE)	\$ 12,000		Recommended due to decline in student enrollment
SPED - CW	Elimination of 1.0 Spec Ed FTE due to elimination of instructional house (1.0 FTE)	\$ 60,860		Recommended due to decline in student enrollment
SPED - CW	Elimination of 3.0 Sped EAs due to restructuring	\$ 93,156		Enrollment driven
	TOTALS	\$1,511,200	\$ 118,000	

TOTAL ADJUSTMENTS TIERS 1 AND 2	\$1,629,200
REDUCTION IN CATEGORICAL AIDS AS A RESULT OF STAFFING CHANGES	\$ (154,016)
NET ADJUSTMENTS TO GENERAL FUND BUDGET	<u>\$1,475,184</u>

*CW Staffing reductions resulting from a master schedule change - moving from a seven period day to a six period day.