School Board Meeting/Workshop Date: February 23, 2009

Subject: Operations and Maintenance Budget Reductions

Presenter: Chuck Klaassen
                                               Director of Finance and Operations
                                                               Moreen Martell
                                                       Director of Human Resources

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SUGGESTED SCHOOL BOARD ACTION:

Report only, no action required.

DESCRIPTION:

Custodial Reductions
We will be making a 2.0 FTE reduction in custodial staffing. A meeting was held with Local 284 to discuss the reduction plan, which involves some transfers and some eliminations. An additional meeting with the union will be held before we finalize the reductions. We will present the final reductions at an upcoming Board meeting.

Transportation Reductions
The Transportation Committee met once and is meeting again on Wednesday, February 25 to work on reductions. The after-school activity bus will be eliminated, although we will look at options for some level of reduced service at a fee that could cover the costs for the service. The size of our district is detrimental to participation in activities with the service provided by late activity buses. We do recognize that there is no other known late activity school bus transportation among the Wright County or Mississippi 8 schools, and ours has been a very nice extra service that we can no longer afford.

The dispatcher and routing consultant for the American Transportation are working on mock routes and walking boundaries for next school year that would increase the number of students walking to and from school. We need to add a minimum of 130 more walkers for next year to meet the budget reduction savings target. We noted that currently Hanover Elementary and Buffalo High School do not have any walking areas due to previous determinations regarding reasonable and safe walking distances and routes. We will explore adding walk areas to those two schools as well as increasing the walking boundary distance at the other schools. We will have an idea after this Wednesday what kind of distance we are looking at adding to the boundaries. I would estimate that we will be looking at something in the neighborhood of a new walk distance of .7-.8 of a mile.

ATTACHMENT(S):