

# Mahtomedi Administration Funding Recommendations for Additional Revenue

May 10, 2018



# School Board Action from April 12<sup>th</sup> Meeting

The Mahtomedi School Board directed Administration to retain the following for the 2018–2019 budget:

- ▶ B-Squad Coaches at Mahtomedi High School
  - \$40,000
- ▶ Funding to maintain three full-time counselors at Mahtomedi Middle School
  - \$70,000 Approximate Cost
- ▶ These items were removed from the proposed reduction list and are included in the 2018–2019 budget.
- ▶ Administration is researching advertising revenue but has no other open items related to the general fund budget at this point.



# Elementary Funding Priorities

- ▶ Administration prioritized maintaining sections in 2<sup>nd</sup> and 5<sup>th</sup> grade to keep class sizes reasonable instead of waiting for 18 additional resident students. This resulted in adding a .8 specialist back at Wildwood.
- ▶ Second Budget recommendation was when 1<sup>st</sup> – 5<sup>th</sup> Elementary resident enrollment reaches 18 additional students, the Wildwood Principal position will be filled. (Administration will continue to monitor class sizes in grades 1–5 before moving to fill the principal position).

**Good news – We have 11 new residents!!**



# Mahtomedi Enrollment

**2018–2019 New Resident Students (as of 4/24/2018)**

Grade	New Enrollments	Projected Enrollment	Projected Class Size (2018–19)	Current Class Size (2017–18)	Regional Average
1	4	206	25.8	23.5	22.1
2	3	203	25.4	24.3	23.4
3	1	205	25.6	27.2	24.2
4	1	238	26.6	24.8	25.6
5	2	236	26.4	27.7	26.4



# Middle School Funding Priorities

If funding allows, recommendations for Mahtomedi Middle School:

- ▶ For 6<sup>th</sup> Grade: Increase from 9 sections to 10 sections
- ▶ For 7<sup>th</sup> Grade: Increase from 9 sections to 10 sections
- ▶ Shared Media Specialist between M.S. and H.S.



# High School Funding Priorities

If funding allows, recommendation for Mahtomedi High School:

- Reduce class size in classes with more than 35 students:  
At this time the priority areas would be –
  - .2 French
  - .2 Math
  - .2 Social Studies
  - Continue to reduce based on need
- Shared Media Specialist between H.S. and M.S.



# Other Possible Revenue Sources

- ▶ November 2018 Levy Vote
- ▶ 1<sup>st</sup> Year of New Revenue if the levy is approved: 2019–2020
- ▶ Recommended items will not be added back until funding is available.



