

Mahtomedi Administration Funding Recommendations for Additional Revenue

May 10, 2018



School Board Action from April 12th 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 2nd and 5th grades to keep class sizes reasonable instead of waiting for 18 additional resident students. This resulted in adding a .8 specialist back at Wildwood.
- ▶ When 1st – 5th Elementary resident enrollment reaches 18 additional students, the Wildwood Principal position will be filled.
 - Administration will continue to monitor class sizes in 1st – 5th before filling the position

Good news – We have 11 new residents!



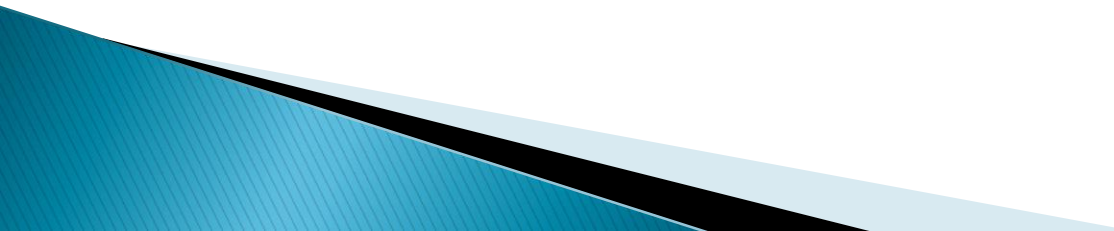
Mahtomedi Enrollment

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 6th Grade: Increase from 9 sections to 10 sections
 - ▶ For 7th Grade: Increase from 9 sections to 10 sections
 - ▶ Shared Media Specialist between M.S. and H.S.
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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
 - ▶ 1st Year of New Revenue if the levy is approved: 2019–2020
 - ▶ Recommended items will not be added back until funding is available.
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