



***Future Ready. Community Strong.***

## **Special Meeting Agenda**

Diamondhead Education Center  
200 W. Burnsville Parkway  
Burnsville, MN, 55337  
February 13, 2019  
7:00 PM

- I. Call to Order
  - A. Welcome
  - B. Pledge of Allegiance
- II. Approval of Agenda
- III. Introduction to Public Hearing and Public Comment Protocol
  - A. Review of Public Hearing Protocols  
Presenter: Abigail Alt, Board Chair
  - B. FY20 Budget Adjustment Presentation  
Presenter: Lisa Rider, Executive Director of Business Services
  - C. Review of Public Hearing Protocols  
Presenter: Abigail Alt, Board Chair
  - D. Public Comment
- IV. Adjourn



**ONE91**  
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# 2019-20 Budget

## February 13, 2019 Public Hearing

***Future Ready. Community Strong.***

# Report purpose

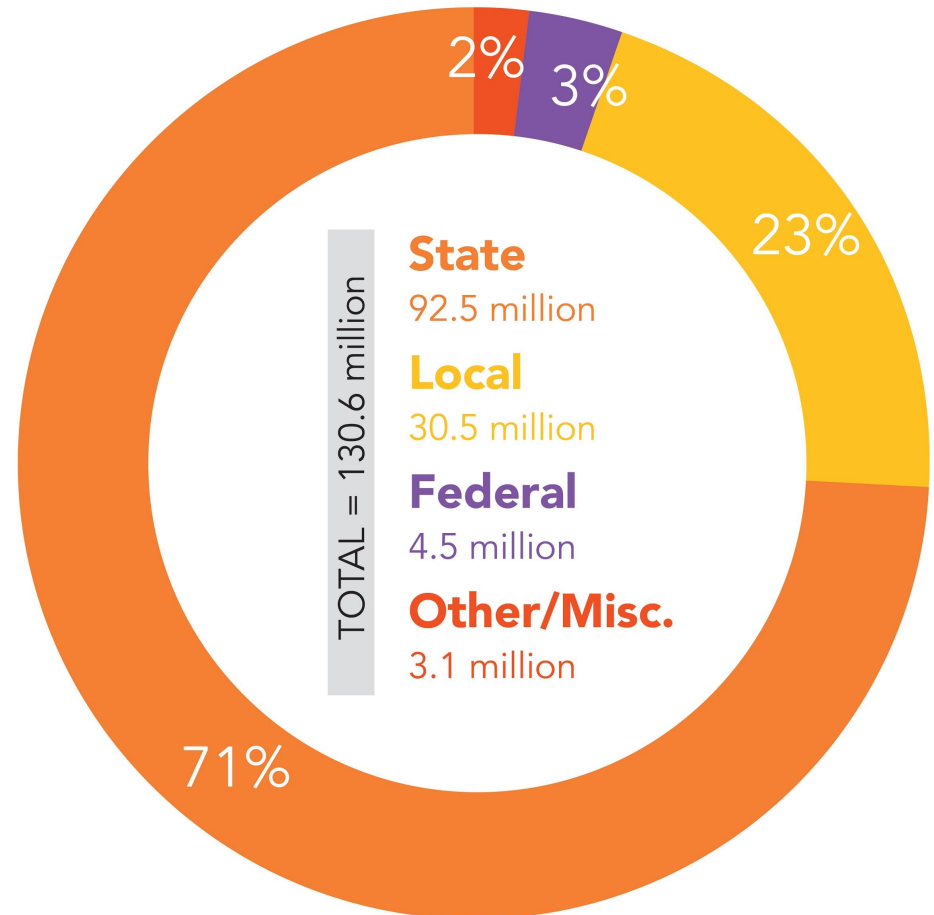
- Provide the Board and Community with information
- Public Hearing related to Proposed FY20 Budget Adjustments

# School Finances 101: Agenda

- Where does district funding come from?
- What restrictions are there on district spending?
- How does the district spend its money?
- Why is there a shortfall now?
  - State aid is falling behind
  - Special education funding gap
  - Declining Enrollment
- What's the current situation

# Revenue: Where does it come from?

- Greatest share from state aid
- Less than ¼ from local taxes
- Different sources mean some restrictions



# What restrictions are there?

Capital Funds: Can only be used for facilities projects

○ Title Funds: Federal money designated for specific purposes such as needs associated with high poverty rates

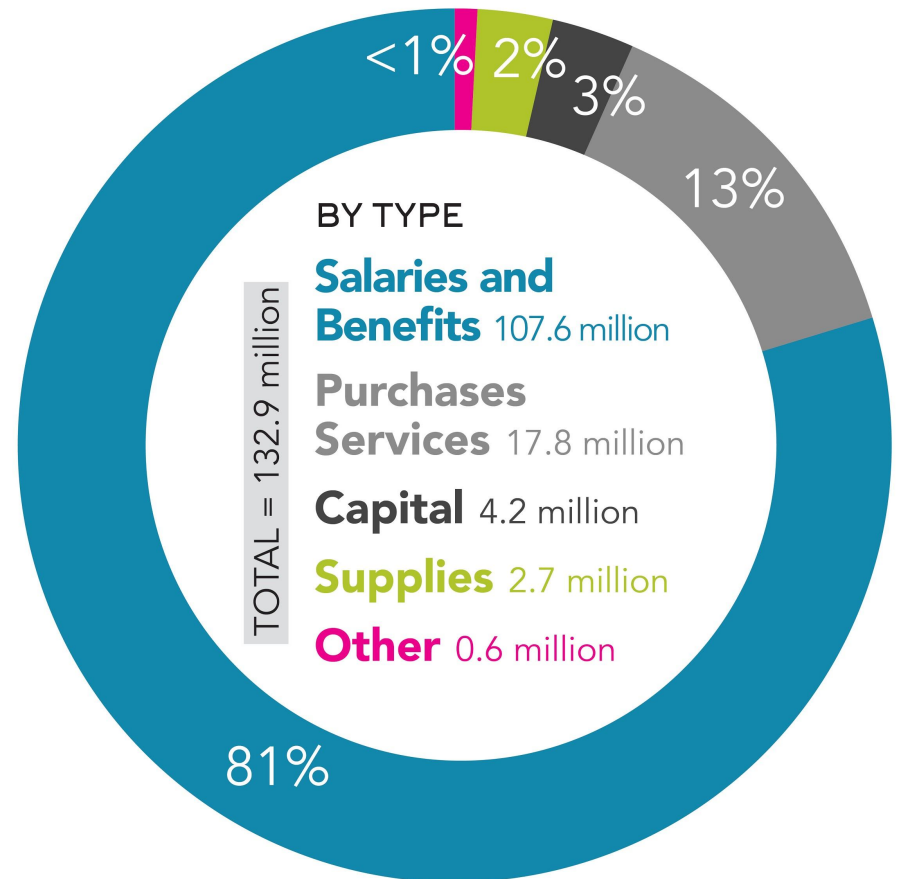
Technology Levy: Specifically for technology

Community Education/Food & Nutrition Services

Achievement & Integration

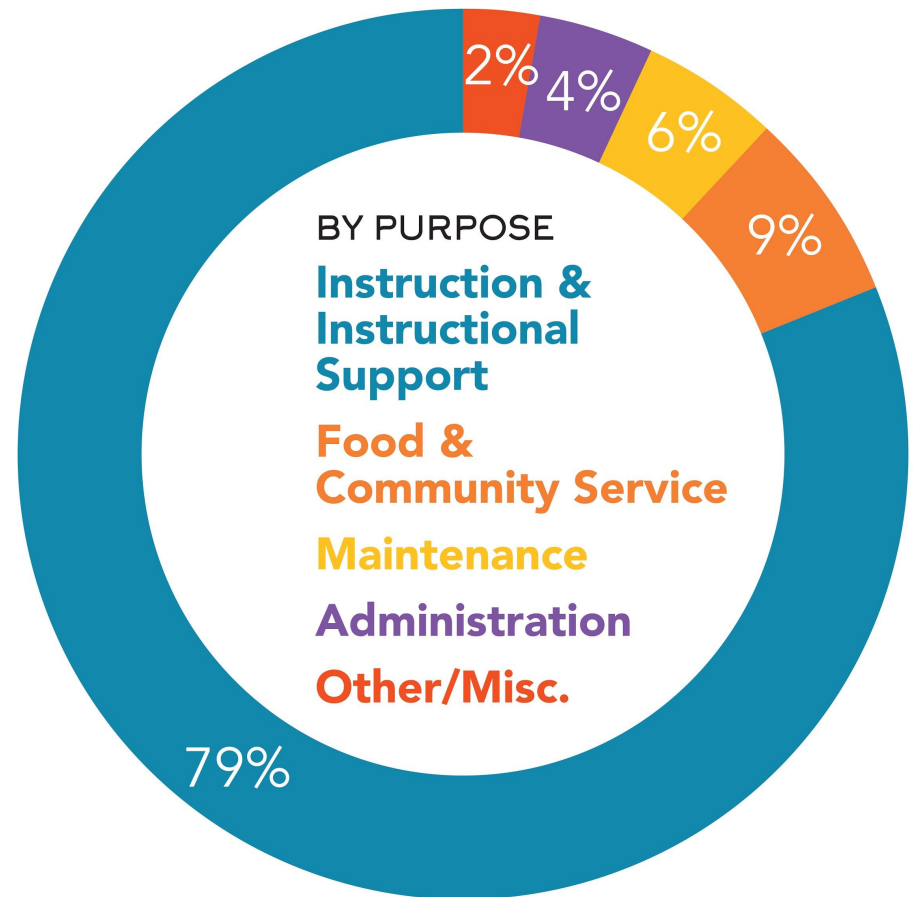
# Spending: By Type of Expense

- 81 percent on people
- 19 percent on supplies, facilities, purchased services, etc.

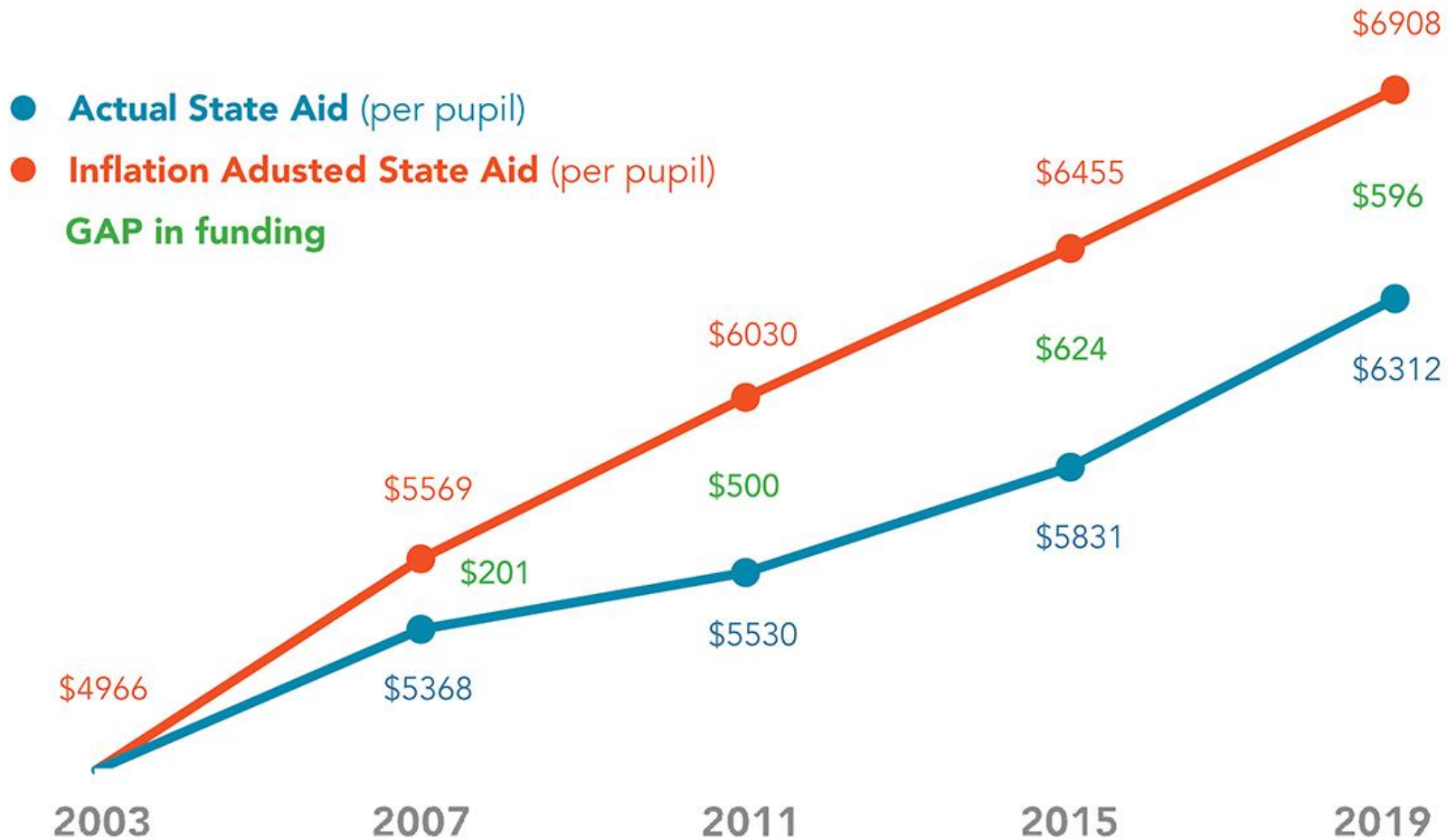


# Spending: By Purpose

- 79% on instruction & instructional support (state average = 71%)
- 4% on admin (state average = 4.6%)



# State aid is falling behind



# Special education funding gap in Burnsville

## SPECIAL EDUCATION SHORTFALL

\$12.7

MILLION GAP

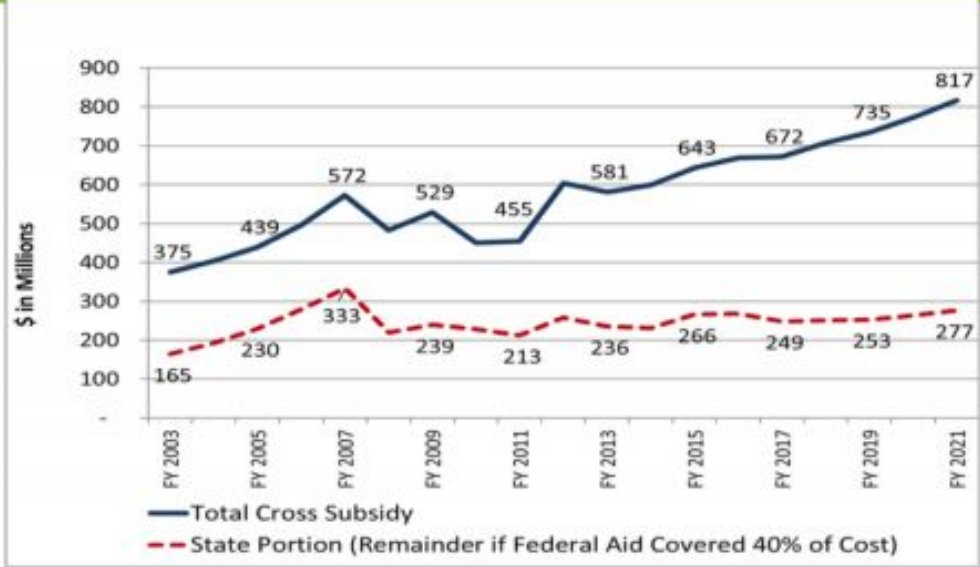
*State and federal funding for mandated special education services falls well short of actual costs, so school districts pay out of their general fund. This “cross subsidy” was \$12.7 million in 2017-18 for District 191.*

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# Special Education funding gap statewide

**SPECIAL EDUCATION CROSS SUBSIDY, FY 2003 – FY 2021**  
Total and State Portion-(if Fed Funding Covered 40% of Excess Cost)  
Current \$ (Millions)



Source: Minnesota Department of Education

The special education cross-subsidy is the result of federal and state mandates, inadequate state and federal funding and the high level of services needed by and delivered to Minnesota’s special education students.<sup>3</sup> The Minnesota Department of Education’s FY 2017 cross-subsidy report shows that special education costs exceeded state and federal special education aid by more than \$427 million for AMSD member districts. Statewide, the cross-subsidy was \$672.3 million in FY 2017 and is projected to grow to nearly \$708 million by FY 2018 and nearly \$817 million by FY 2021.<sup>4</sup> Figure 1 shows the projected special education cross-subsidy from 2003-2021. There is a common misperception that the cross-subsidy is strictly due to the failure of the federal government to meet its funding obligation. However, as the graph in Figure 1 shows, the special education cross-subsidy would have been \$249 million in FY 2017 even if the federal government had met its goal of covering 40 percent of special education costs.

# Declining Enrollment

- Most funding is provided “per pupil”
- Fewer students means less money
- Causes difficulties: balancing class sizes
- Projected 230 PK-12 students fewer = \$1.9 million in reduced revenue
- Is not the primary cause of our budget shortfall
- Even if our enrollment were stable, we would be looking at more than \$5 mill in adjustments due to state funding

# Options

## Use fund balance (reserves)

- Without any adjustments, District reserves would dip to about 1% of total budget (policy = 8%)
- Expect shortfalls to continue in future years without major state or federal funding changes

Make adjustments

Combination of both

# Current Reality

## General Fund Budget Comparative Summary

Revenue Assumpt. 2% on formula			
Budget Adjust		\$ 0.035	
Revised Budget 2018-19	Projected 2019-20	Projected 2020-21	
Total Beginning Fund Balance	\$ 15,815,204	\$ 13,440,818	\$ 5,671,420
Revenues	130,590,440	129,512,696	129,512,696
Expenditures	132,964,826	137,282,094	142,086,967
Variance (Revenues - Expenditures)	(2,374,386)	(7,769,398)	(12,574,271)
Total Ending Fund Balance	\$ 13,440,818	\$ 5,671,420	\$ (6,902,851)
<b>Breakdown of Fund Balance Categories</b>			
Nonspendable	\$ 374,535	\$ 340,000	\$ 340,000
Restricted	3,338,202	2,938,202	2,438,202
Committed	1,198,221	998,221	700,000
Unassigned	8,529,860	1,394,997	(10,381,053)
Total Ending Fund Balance	\$ 13,440,818	\$ 5,671,420	\$ (6,902,851)

Unassigned Fund Balance %

6.42%

1.02%

-7.31%

7,677,909=7%

6,457,909=6%

# Current Reality

## General Fund Budget Comparative Summary

	Revenue Assumpt. 2% on formula		
Budget Adjust	\$ (6,579,309)		0.035
Revised Budget 2018-19	Projected 2019-20	Projected 2020-21	
Total Beginning Fund Balance	\$ 15,815,204	\$ 13,440,818	\$ 12,250,729
Revenues	130,590,440	129,512,696	129,512,696
Expenditures	132,964,826	130,702,785	135,277,382
Variance (Revenues - Expenditures)	(2,374,386)	(1,190,089)	(5,764,686)
Total Ending Fund Balance	\$ 13,440,818	\$ 12,250,729	\$ 6,486,043
<b>Breakdown of Fund Balance Categories</b>			
Nonspendable	\$ 374,535	\$ 340,000	\$ 340,000
Restricted	3,338,202	2,938,202	2,438,202
Committed	1,198,221	998,221	700,000
Unassigned	8,529,860	7,974,306	3,007,841
Total Ending Fund Balance	\$ 13,440,818	\$ 12,250,729	\$ 6,486,043

Unassigned Fund Balance %

6.42%

6.10%

2.22%

7,677,909=7%

6,457,909=6%

# Current Reality

## General Fund Budget Comparative Summary

	Revenue Assumpt. 2% on formula		
Budget Adjust	\$ (7,677,909)		0.035
Revised Budget 2018-19	Projected 2019-20	Projected 2020-21	
Total Beginning Fund Balance	\$ 15,815,204	\$ 13,440,818	\$ 13,349,329
Revenues	130,590,440	129,512,696	129,512,696
Expenditures	132,964,826	129,604,185	134,140,331
Variance (Revenues - Expenditures)	(2,374,386)	(91,489)	(4,627,635)
Total Ending Fund Balance	\$ 13,440,818	\$ 13,349,329	\$ 8,721,694
<b>Breakdown of Fund Balance Categories</b>			
Nonspendable	\$ 374,535	\$ 340,000	\$ 340,000
Restricted	3,338,202	2,938,202	2,438,202
Committed	1,198,221	998,221	700,000
Unassigned	8,529,860	9,072,906	5,243,492
Total Ending Fund Balance	\$ 13,440,818	\$ 13,349,329	\$ 8,721,694

Unassigned Fund Balance %

6.42%

7.00%

3.91%

7,677,909=7%

6,457,909=6%

# Decision Making Process

Comprehensive process including:

- District-wide administrative brainstorming
- Staff input at site meetings
- Public online input form
- Recommended adjustments prepared by superintendent leadership team

# Process Timeline

## December

- 12 - Board Workshop to review and discuss FY20 Budget Parameters
- 13 - Board Meeting Report to present process, overview & timeline publicly
- **17 - Online idea/input form open for public**

## January

- **2-4 - Schools/Departments staff meetings/presentations**
- 24 - Board Workshop to hear/discuss initial budget adjustments

# Process Timeline

## February

- 7 - Board Meeting for 1st public presentation of initial budget adjustments
- 11-12 - **Staff Presentation of initial budget adjustments**
- **13 - Public Hearing to present initial budget adjustments**
- **20 - Public input form closes**
- 21 - Board Workshop to review input/feedback
- 28 - Board Meeting to present revised FY20 budget adjustments based on input

## March

- 14 - Present FY20 budget adjustments to board

# Public Feedback So Far

Some ideas included in adjustments

- Reduce non-mandated testing
- Reduce travel for professional development
- Reduce spending on substitutes for curriculum writing & professional development
- Reduce district administrator positions

# Not included in adjustments

## Closing Schools

- Timing with new school board & new superintendent
- Need for a thorough facilities study
- Study will commence this spring
- Decision for 2020-21 school year

# Not included in adjustments

## **Change Middle School Schedule to 6-period**

- Students who need interventions would lose electives or exploratory classes
- Lose enrichment opportunity, AVID, others available during Blaze Time
- Potentially less time on literacy instruction
- Exploratory classes no longer available to all students
- Model is aligns with research on middle school-aged students
- Need to improve delivery within the current model

# Common Questions

## What about the levy that was just passed?

- Funding disparities and declining enrollment mean some adjustments are necessary despite the levy
- The Board of Education asked for an amount that it felt confident the community would approve, based on a community survey.

- **Can the district offer early retirements?**

Yes, but historically, the district has not had enough employees opt-in for it to result in a cost savings.

# Next Steps

Continue refinement of recommendations  
for presentation at Feb. 21 Board Workshop

# Proposed Adjustments

Tier 1 Proposals

Tier 2 Proposals

Tier 3 Proposals

**2019-20 Proposed Budget Adjustments - Tier 1 Items**

These items are considered most likely to be adopted.

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
1	Eliminate	ADMINISTRATIVE SUPPORT	BAHS	Eliminate Dean position	Responsibilities distributed to principal, behavior interventionist, and part-time counselor.	0.5	\$ 25,000.00
2			High Schools	Eliminate Bursar position	Distribute tasks performed by this position.	1	\$ 86,000.00
3		EA	BHS	EA: Media Center (Library)	Include media center (library) in teacher supervision rotation. Current technicians would check-in Chromebook repairs.	1	\$ 39,000.00
4			Middle Schools	Eliminate Campus Supervisor	Implement long-term plan to end campus supervisor position.	3	\$ 127,000.00
5		STIPENDS	ACTIVITIES	Eliminate Flag Line, Jr & Senior Advisors, Middle School stipends (Math Club, Quiz Bowl, NJHS, Jazz Band)	MS Clubs may meet as part of Blaze Time		\$ 42,100.00
6			ATHLETICS	Eliminate 9th grade athletic teams from athletic budget	This would have implications in our conference as we would be an exception with having no 9th grade teams.	20	\$ 84,000.00
7				Eliminate middle school athletics from athletic budget	(blank)	45	\$ 155,000.00
8			BHS	Eliminate stipends for Teacher/EA general supervision at graduation.	Use district administrators to provide supervision and support.	0	\$ 1,300.00
9			Elementary	Eliminate Science Fair, Peer Support, Volunteer Support.	Re-define our stipend model with a commitment to ensure powerful academic, safety and leadership within the school day.	20	\$ 57,440.00
10		TEACHER	Elementary	Eliminate Elementary Strings 1.0	Students are receiving general music curriculum at grades, k-5.	1	\$ 65,000.00
11				Eliminate Elementary Band	Band programming will be at the Secondary Level exclusively. Students are receiving general music curriculum at grades, k-5.	2.5	\$ 162,500.00
12			High Schools	Remove French course offerings	Will offer French II next year in alternate method to ensure current I students get two-year French	0.4	\$ 32,000.00
13			Middle Schools	Eliminate Orchestra	Low numbers at Metcalf and Nicollet; still offer general music, band and choir as options	1	\$ 59,500.00
14		CONSULTING	Operations	Eliminate utility tracking	Currently eliminated and doing in-house	0	\$ 20,000.00
15		TRAVEL	Elementary	Eliminate optional field trips, 5th Grade Track & Field, 4th Grade Band to BHS			\$ 6,000.00
16		ADMINISTRATION	Curriculum Instruction and Assessment	Eliminate Director of Secondary Programming	Ass't Sup't and Director of Curriculum and Instruction will absorb former duties.	1	\$ 150,000.00

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Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
17	Eliminate	ADMINISTRATION	Student Support Services	Eliminate Director of Health Services	Distribute tasks performed by this position.	0.8	\$ 60,000.00
18				Eliminate SISA Curriculum Instruction Principal On Special Assignment position	Distribute tasks performed by this position.	1	\$ 150,000.00
19		SUBSTITUTES	Curriculum Instruction and Assessment	Eliminate the allocation of site PD dollars	Buildings have agreed on this reduction and will make adjustments at the site level.	0	\$ 72,000.00
20		SUPPLIES	Operations	Negotiate eliminate printed contracts	Contracts can be posted on line and allows for search capability.	0	\$ 2,500.00
21			Curriculum Instruction and Assessment	Eliminate parent mailing MCA / ACCESS	Parent Vue would be used in place of paper mailings	0	\$ 6,000.00
22		CONTRACTED SERVICES	Operations	Eliminate Ventures Screener	Screening is for initial applications. Will still use Ventures for interviews.	0	\$ 8,000.00
23				Have Volunteers pay for their own background checks	Aligns with other districts. New firm reduces cost for volunteers.	0	\$ 18,000.00
24			TECHNOLOGY	Reducing admin tech budget - Cognos, LCue, Disastery Recovery	Connected to TIES dissolution and shifting programs. Services no longer needed.	0	\$ 60,000.00
25			Curriculum Instruction and Assessment	Eliminate ACT Writing component	Colleges don't use this data; student writing samples are used (writing is a focus for this reason at HS)	0	\$ 10,725.00
26				Eliminate NWEA	Reduce student testing not required by state. Increase use of less expensive assessment instruments.	0	\$ 80,000.00
27	Eliminate Total						\$ 1,579,065.00

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Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
28	Reduce	ADMINISTRATIVE SUPPORT	BAHS	Reduce counselor at BAHS 0.5 FTE	Counselor to student ratio would align with other secondary buildings.	0.5	\$ 40,000.00
29			BHS	Eliminate counselor extra days in summer. 10 days per 6 counselors.	Flex schedule from workshop days and during the year.	0.326	\$ 28,568.00
30				Reduce Dean assignment to student calendar. 6 days per 4 Deans.	Distribute tasks performed by this position. Flex schedule.	0.131	\$ 13,347.00
31			Middle Schools	Eliminate Dean and Counselor extra day allocations: 6 x 10 days	Counselors and Deans would be given adjusted days during the school year so they can work needed summer days.	0.326	\$ 36,000.00
32		CLERICAL	Districtwide	Reduce Clerical Support	Distribute tasks performed by this position.	3.5	\$ 221,661.97
33		EA	Elementary	Reduce Media (Library) EAs to 5 days per week, 4.75 hours per day	Media Center (Library) continues to be open for student and teacher access, even with reduction in hours.	2	\$ 80,000.00
34			Student Support Services	Reduce EA time	Distribute tasks performed by this position.	10.75	\$ 260,000.00
35		STIPENDS	ACTIVITIES	Only one musical/Showcase performance	There would be fewer opportunities for students interested in the arts		\$ 11,200.00
36			ATHLETICS	Reduce 10 assistant coaching stipends across athletic program	For some sports, this may put added pressure on booster organizations to raise funds to pay for assistant coaches. Athlete development will be impacted with less coaching available.	10	\$ 36,000.00
37			Superintendent Leadership	Reduce Board stipend	Limit the School Board Stipend by \$100 per member for each month	0	\$ 8,400.00
38		TEACHER	BAHS	Classroom Teacher Allocation.	Reflects enrollment.	0.3	\$ 19,500.00
39			BHS	Remove strings start-up allocation.	Programming provided through building allocation.	0.6	\$ 40,000.00
40			Elementary	Classroom Teacher Allocation.	Reflects declining enrollment, use of .5 fte's and increase to class size calculation by 2.	11	\$ 715,000.00
41				Reduction of Enrichment and Intervention across elementaries to 10 fte's.	Develop a different model of MTSS	7	\$ 455,000.00
42				Reduce Specialist FTE	Reduction matches projected enrollment and decrease in classroom teachers	1.5	\$ 97,500.00
43			High Schools	Eliminate 0.1 AVID Coordinator above Integration allocation	AVID Coordinator at building would still be funded at 0.1 through integration funding	0.3	\$ 8,000.00
44				Reduce classroom teacher allocation by 5.5 FTE	Increase class size by 2	5.5	\$ 375,000.00

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Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
45	Reduce	TEACHER	Middle Schools	Reduce classroom teacher allocation by 7 FTEs	Increase class ratios by 3 students	7	\$ 455,000.00
46			TECHNOLOGY	Reduce DLS Coaching	Technology coaching model would need to change	3	\$ 195,000.00
47			Student Support Services	Reduce SPED Licensed Positions	Distribute tasks performed by this position.	6	\$ 505,000.00
48				Reduce 1 fte for EL	Distribute tasks performed by this position.	1	\$ 113,000.00
49		CONSULTING	Operations	Consulting	Reduce budget for consulting	0	\$ 1,000.00
50			Superintendent Leadership	Reduce the Supt. consulting budget	Build capacity and depend on internal expertise	0	\$ 27,134.00
51				Reduce the Asst. Supt. consulting budget	Build capacity and depend on internal expertise	0	\$ 4,492.00
52		LEGAL	Operations	Legal Services	Limit use of attorney where possible	0	\$ 10,000.00
53		TRAVEL	High Schools	Reduce per pupil allocation by \$8,300 once allocation determined	Will reduce field trips	0	\$ 8,300.00
54			Operations	Reduce Enroll Ctr conf/travel	Use local support services and networking for development.	0	\$ 2,500.00
55				Travel / Conferences	Use local support services and networking for development.	0	\$ 2,000.00
56		SERVICE	Operations	Personnel Services	Reduce number of purchased reports from other state and county agencies.	0	\$ 2,000.00
57				Property/Liab Insurance	Reduce Prop Liab Insurance	0	\$ 13,000.00
58				SITE IMPROVEMENTS	Adjusting schedule for lawn maintenance.	0	\$ 60,000.00
59		CUSTODIAN	Operations	2 Grounds staff	Have the building custodians help mantian the grounds. Cutting 2 would leave 2 remaining.	2	\$ 139,730.00
60				2 Maintenance Staff District Wide	Have the building custodian do all maintenance. Cutting 2 would leave 1 remaining. Requests will be determined based on availability	2	\$ 156,852.00
61		SUBSTITUTES	Elementary	Eliminate PD Site allocation from General Fund (MOVED TO SISA)	PD would be supported by site.	0	\$ -

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Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
62	Reduce	SUBSTITUTES	High Schools	Online learning day replace substitute in some classes	Need to examine how this might look and extent implemented. The cost savings is based on \$200/sub/day and doing this for four subs 150 days	0	\$ 120,000.00
63			Middle Schools	Eliminate Building PD money (FROM SISA)	Professional development funding and needs would need to be different. Creative use of teacher coverage and professional development experiences.	0	\$ -
64			Curriculum Instruction and Assessment	Reduce Assessment professional development	Will need to establish other means to train staff.	0	\$ 10,000.00
65		SUPPLIES	Middle Schools	Reduce building supply budget by \$3,500 each	Reduce amount spent on supplies	0	\$ 10,500.00
66			Operations	Accounting General Supply	Utilize more technology	0	\$ 3,000.00
67				Business Food	Eliminate unused line item	0	\$ 600.00
68				Business General Supply	Limit use of supplies.	0	\$ 1,000.00
69				Enroll Ctr General Supplies	E cum files have eliminated the need for printing cumulative folders.	0	\$ 3,000.00
70				Enrollment Center Postage	Limited need for mailings.	0	\$ 1,600.00
71				General supplies	Limit use of supplies.	0	\$ 2,000.00
72				Reduce 1 newsletter & activities guide	Less print outreach to non-parent community	0	\$ 12,600.00
73			Student Support Services	Reduce supply budget	(blank)	0	\$ 120,000.00
74			Superintendent Leadership	Eliminate printing and binding - student handbook printed from Communications budget	Budgeted in two departments.	0	\$ 4,500.00
75				Reduce the supply budget	Limit use of supplies.	0	\$ 1,400.00
76				Reduce Board interdept postage	More information is provided digitally.	0	\$ 500.00
77		EQUIPMENT	Operations	Accounting Technology	Delay technology updates.	0	\$ 500.00

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
78	Reduce	EQUIPMENT	Operations	Business Technology	Delay technology updates.	0	\$ 400.00
79				Capital	Delay purchasing or upgrading capital equipment.	0	\$ 40,000.00
80				Equipment	Delay purchasing or upgrading custodial equipment.	0	\$ 20,000.00
81					Delay purchasing or upgrading grounds equipment.	0	\$ 30,500.00
82				Equipment Purchased	Delay technology updates.	0	\$ 459.00
83			Superintendent Leadership	Reduce Board equipment	Delay technology updates.	0	\$ 1,000.00
84		CONTRACTED SERVICES	High Schools	Remove CIS option from US History, American Government, Economics, and Calculus; students earn the college credit through AP	The dollar savings is based on \$145/student/class fee with state aid reimbursing 1/3 of cost. These courses are CIS/AP courses so students would still have the opportunity to earn college credit by taking the AP exam and scoring a 3 or higher	0	\$ 66,000.00
85			Operations	Advertising reduction (newspaper ads)	Focus on online/social media advertising	0	\$ 15,500.00
86				Kelly Subs for Welcome Center	Aligns with current use.	0	\$ 15,000.00
87			TECHNOLOGY	Cut lease funding	No funds for special projects/upgrades ie: telephones, network audit, etc. May impact long term planning for upgrades.	0	\$ 80,000.00
88			Superintendent Leadership	Reduce Board dues and membership	Limit organizations enrolled as members.	0	\$ 1,200.00
89				Reduce Board periodical	Share and distribute information with fewer subscriptions.	0	\$ 300.00
90	Reduce Total						\$ 4,701,743.97

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Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
91	Restructure	ADMINISTRATIVE SUPPORT	Operations	Facility Coordinator Position	Position serves Fund 1	0	\$ (80,000.00)
92		STIPENDS	ACTIVITIES	Eliminate Vocal, Freestyle Stipend; Move chess out of activities & into Community Ed	Move Freestyle into the instructional day; Chess structure aligns to rest of the district		\$ 8,100.00
93			ATHLETICS	Combine boys and girls alpine ski under one coaching staff of 2 fte's	Combine boys and girls alpine ski under one coaching staff.	1	\$ 5,000.00
94		TEACHER	Middle Schools	Addback Media .34 at each MS	Time reduced for FY19	1	\$ (45,000.00)
95		SERVICE	Operations	Repairs & Maintenance	Use outside vendors.	0	\$ 2,000.00
96		CUSTODIAN	Operations	Warehouse Staff	Allocate portion of work that is Fund 02/Food Service	0	\$ 7,000.00
97		ADMINISTRATION	Curriculum Instruction and Assessment	Director of Pathways paid out of United Way grant	A grant can cover \$50,000 of his position.	0.5	\$ 50,000.00
98		SUPPLIES	Operations	Eliminate Course Catalog	The print course catalog is a marketing piece, could be done online	0	\$ 13,000.00
99			TECHNOLOGY	Eliminate 5th Grade Chromebook Cases	5th Grade Chromebooks would remain at elementary schools as part of a cart model. Cases not needed as devices do not leave building.	0	\$ 22,400.00
100		EQUIPMENT	Operations	Technology equip/Enroll Ctr	Current tech needs following the tech replacement schedule. No need for additional equip.	0	\$ 3,000.00
101		CONTRACTED SERVICES	Operations	New Background Check Company	New firm allows for lower rates.	0	\$ 5,000.00
102				New Teacher Evaluation System	Look for other vendors to provide service at lower annual rate.	0	\$ 8,000.00
103			Student Support Services	Reduce Headway expenses	Change model to Co-located approach	0	\$ 300,000.00
104	Restructure Total						\$ 298,500.00
105	Grand Total						\$ 6,579,308.97

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## 2019-20 Proposed Budget Adjustments - Tier 2 Items

These items are considered less likely to be adopted.

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
1	Restructure	CONTRACTED SERVICES	Transportation	Increase walking distance by .5 mile for K-12. 1.5 Miles Elementary, 2.0 Miles Secondary	Current walking distances for students in consideration of hazards. Increased supervision required at Middle Schools.	0	\$ 115,600.00
2				Increase walking distance by .5 mile for K-12. 1.5 Miles Elementary, 2.0 Miles Secondary and require 9-12 to board buses at Middle Schools within 2 miles of home.	Current walking distances for students in consideration of hazards. Increased supervision required at Middle Schools.	0	\$ 346,800.00
3				Keep current walking distance for K-12. 1.0 Miles Elementary, 1.50 Miles Secondary and require 9-12 to board buses at Middle Schools within 1.5 miles of home.	Current walking distances for students in consideration of hazards. Increased supervision required at Middle Schools.	0	\$ 231,200.00
4	Restructure Total						\$ 693,600.00
5	Grand Total						\$ 693,600.00

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## 2019-20 Proposed Budget Adjustments - Tier 3 Items

These items are considered least likely to be adopted.

Row	Action	Unit / Area	Group	Item	How implications will otherwise be met.	FTE	Total
1	Eliminate	EA	Elementary	Eliminate Media (Library) EA	Impacts how the Media Center (Library) operates	10	\$ 400,000.00
2		STIPENDS	Elementary	Eliminate Patrol Stipend	Impacts safety and security at all buildings	10	\$ 27,500.00
3	Eliminate Total						\$ 427,500.00
4	Reduce	EA	Elementary	Reduce Media (Library) EAs from 10FTE to 5FTE (Note: current 6 hour positions) ONLY AN OPTION IF REDUCTION IN TIER I (AB 4) IS NOT IMPLEMENTED	Each of the 5 Media EAs would have 2 buildings	5	\$ 120,000.00
5		CUSTODIAN	Operations	Reduce Custodial staff	Adjust daily cleaning	2	\$ 60,000.00
6						4	\$ 120,000.00
7	Reduce Total						\$ 300,000.00
8	Grand Total						\$ 727,500.00

February 7 2019 DRAFT  
Updated Feb. 11, 2019