

Possible Budget Adjustments

Recommendations for consideration for 2012-2013

REVISED 1/24/12

2012-2013: Budget Adjustment Recommendation

The Budget Adjustment Advisory Committee, which is made up of staff and community members, has worked closely with district leaders to put the finishing touches on a draft recommendation for the school board to consider as it looks to fill a \$10 million funding gap for the 2012-2013 school year.

After prioritizing more than 200 ideas gathered from the community and staff, the committee has helped develop a proposal that would shift funds between accounts, cut expenses (such as staff and programs) and increase revenue (by raising fees, instituting new user fees and/or selling advertising).

Your Help Is Needed!

The following list is being shared with you to gather your feedback. School board members are looking for input from the community as it works to develop a final budget reduction list to be approved March 8, 2012.

Learn more:

- Visit our website for more details, www.stillwater.k12.mn.us
- Attend a public hearing and/or school board meeting (see list at right)

Have an comment, suggestion or idea?

We are gathering all of the feedback we receive and will be sharing it with the school board. Please submit your comments online at <http://conversations.stillwater.k12.mn.us>.

Understanding The Tiered Recommendation

The budget adjustment recommendation is broken into three tiers. Each tier includes approximately \$4 million in adjustments, and ultimately, the school board will have the ability to select items to total \$10 million. A final tier, Tier 4, lists future items that could be considered in the event additional reductions are necessary for 2013-2014 and beyond.

TIER 1	<ul style="list-style-type: none"> • Least impact on students and classrooms • First choice for budget adjustments 	\$4,000,000
TIER 2	<ul style="list-style-type: none"> • Increased impact on students and classrooms • Second choice for budget adjustments 	\$4,000,000
TIER 3	<ul style="list-style-type: none"> • Items with the most impact to students and classrooms • Last recommendations to adjust the budget 	\$3,600,000
TIER 4	Future Considerations <ul style="list-style-type: none"> • Items to be considered should additional reductions be necessary in the future 	\$5,000,000

Get Involved In The Discussion

Public Meetings

Public Hearing: Tuesday, Jan. 24 - 6:30 p.m. at Stillwater Junior High
BAAC Meeting: Thursday, Jan. 26 - 6:30-8:30 p.m at Stillwater Junior High

School Board Meetings

Thursday, Feb. 2 – 7:15 p.m. at Stillwater City Hall

- First hearing of budget adjustment recommendation

Thursday, Feb. 23 – 7:15 p.m. at Stillwater City Hall

- Board discussion of recommendation

Thursday, March 8 – 7:15 p.m. at Stillwater City Hall

- Board vote on budget adjustments for 2012-2013

Possible Budget Adjustments 2012-2013

TIER 1

Accounting Shifts	Current year (spring semester) budget adjustments	\$2,000,000
	One time transfer capital fund balance to general fund	\$2,000,000

TIER 2

TIER 3

Items in Tier 3 are ranked by priority; \$2 million needs to be selected from this list to round out \$10 million in cuts for 2012-2013; Another \$2 million needs to be identified to account for one-time funding shifts for 2013-2014 school year; Any additional funding identified for Vision 2014 initiatives needs to be offset from this list

Priority A	Staff Reduction	Implement an early retirement option	TBD
	Accounting Shift	Review budget forecasting model	TBD
Priority B	Transportation	Remove grandfathering transportation related to boundary adjustments for next year's 6th and 9th graders (one-year early)	\$85,000
	Class Sizes/ Other Programs	Charge fee for College in the Schools classes <ul style="list-style-type: none"> Average cost of \$50 per student 	\$5,000
		Delay curriculum review for Career and Technical Education	\$200,000
		Delay curriculum review for Visual Arts	\$200,000
		Find alternative way to provide content from elementary math workbooks	\$150,000
		Do not fund instructional materials for non-required secondary science classes as part of science curriculum purchase	\$100,000
		Decrease 5th and 6th grade band and orchestra staffing through increased staffing ratios <ul style="list-style-type: none"> Reduction of 1.25 full-time teacher positions 	\$90,000
Priority C	Class Size/ Other Programs	Eliminate 5th grade band and orchestra <ul style="list-style-type: none"> Reduction of 2 full-time teacher positions 	\$142,000
		Eliminate 5th and 6th grade band and orchestra <ul style="list-style-type: none"> Reduction of 1 full-time teacher position 	\$73,000
		Move from 30 minute to 25 minute specialist sections in music, physical education, and media in elementary schools	\$135,000
		Increase elementary staffing ratios by 1 additional student <ul style="list-style-type: none"> Reduction of 5 full-time teacher positions 	\$355,000
	Co-Curricular	Reduce coaches and advisors for activities	\$20,687
		Eliminate funding for junior high athletics <ul style="list-style-type: none"> Find alternative way to offer program (ie. outside organization) 	\$240,000
	Fee/ Revenue/ Fund Balances	Transfer admission fees from concerts to general fund	\$53,000
	Other Budget Areas	Eliminate financial support for the "Talk of the District" TV show host	\$6,600
	Staff Reduction	Reduce special education positions, where possible by law	\$160,000
	Transportation	Eliminate class advancement shuttle buses	\$31,500
		Eliminate shuttle buses for junior high students involved in high school activities	\$7,000
Priority D	Class Size/ Other Programs	All 12th grade students take one less semester class <ul style="list-style-type: none"> Reduction of approximately 2 full-time teacher positions 	\$180,000
		Eliminate Career & Vocational slots at Northeast Metro 916	\$170,000
	Co-Curricular	Reduce activities budget by 10%	\$77,000
Priority E	Other Programs	Eliminate FREE all-day everyday kindergarten <ul style="list-style-type: none"> Find alternative way to offer program (ie. fee-based) 	\$1,100,000
Priority F	Accounting Shifts	Modify School Board policy on 5% fund balance	TBD

T I E R 2

Accounting Shifts	Charge a portion of the graphic design technician position to Community Education budget	\$27,000
	Code Teaching and Learning staff to federal and integration funds, as allowed under law	\$20,000
Calendar Adjustments	Reduce salaries/work calendar of custodial, support staff, coordinators and supervisors by one day	\$20,000
	Decrease two student contact days from calendar and utilize the days for professional development (recommendation to Calendar Committee to eliminate late start days)	\$82,500
Class Sizes/ Other Programs	Move middle level alternative learning programs to respective junior high schools	\$42,000
	Change midday bussing times for Alternative Learning Center (ALC) North program	\$11,600
	Move 10th grade ALC program to the high school	\$10,500
	Increase facility rental fees for auditoriums and pools by 14%	\$10,000
	Increase Targeted Services (generate additional revenue to offset expenses)	\$20,000
	Fully fund Read with Me program with state grant	\$11,000
	Increase elementary staffing ratios by one student <ul style="list-style-type: none"> Reduction of 2.2 full-time teacher positions 	\$156,218
	Reduce 1 full-time teacher position at both Marine and Withrow elementary schools	\$142,000
	Increase secondary staffing ratios by one student <ul style="list-style-type: none"> Reduction of 4.2 full-time teacher positions 	\$298,475
	Reduce non state-mandated testing	\$32,600
Co-Curricular	Increase athletic fees and eliminate 3rd sport free (charge \$50 for 3rd sport) <ul style="list-style-type: none"> High school league sports (average increase = \$50) 9th grade sports (average increase = \$67) 7th-8th grade sports (average increase = \$44) 	\$94,200
	Increase fees for activities grades 7-12 and add new fees for national organizations/local chapters	\$13,000
	Eliminate funding for the high school equipment manager position	\$11,000
Facilities	Reduce energy use by 2% district-wide	\$27,000
Fees/ Revenue/ Fund Balance	Increase advertising and sponsorships in school buildings, facilities and events	\$200,000
	Transfer Safe Schools fund balance to the general fund to offset costs of positions supported with Safe School funds	\$145,000
	One time transfer of fund balance from facility reserves to general fund	\$133,000
	Increase parking fees by \$30/yr and sell seasonal/athletic passes for \$5/day	\$41,000
	Suspend annual payments to facility rental reserve	\$30,000
Other	Publish Shareholders Report online versus mailing to homes	\$7,000
	Eliminate custodial laundry service expenses (i.e. cleaning mops and rugs)	\$3,800
	Continue the 2011-2012 second semester reduction of 10% to building and department budgets	\$575,000
	Implement electronic report cards at all elementary schools versus mailing home	\$2,000
	Reduce district memberships	\$13,000
Staff Reductions	Reduce administration and support staff at Central Services	\$250,000
	Reduce administration, security services, and support staff at both junior highs and the high school	\$450,000
	Reduce administration and support staff at the elementary schools	\$300,000
	Reduce custodial staff district-wide <ul style="list-style-type: none"> Reduction of 3.5 full-time positions 	\$150,000
	Restructure Stonebridge Elementary to align with other elementary school staffing models	\$51,000
	Reduce Health Services staff	\$20,000
	Eliminate outside contract for the Therapeutic Learning Center (serve students internally)	\$100,000
	Reduce non-teacher staffing allocation to schools by 7%	\$140,000
Transportation	Change start/end times at elementary and secondary schools to create 3-tier bussing system <ul style="list-style-type: none"> Reduction of 7 routes 	\$297,500
	Eliminate non -public reimbursement for students attending parochial schools outside district boundaries and cap reimbursement per car, not student	\$20,000
	Eliminate Fee For Service program	\$20,000
	Eliminate orchestra shuttles to non-public schools	\$6,000
	Eliminate shuttles for YCAPP (suspension program)	\$6,000
	Reduce transition program shuttles through greater efficiencies	\$5,000

TIER 4

Future Considerations

Items to be considered should additional reductions be necessary in the future

Priority A	Accounting Shift	Charge technology support staff to capital budget (resulting in no capital funds available for technology purchases in 2012-2013)	\$300,000
	Class Size/ Other Programs	Eliminate Read 180 reading intervention program in secondary schools	\$215,000
		Eliminate YCAPP (alternative to student suspension)	\$130,000
		Move secondary school schedule to modified 8-period day	\$375,000
		Reduction in elective classes grades 7-12	\$100,000
	Facilities	Close pool at Oak-Land Junior High	\$16,000
	Other Budget Areas	Reduce/eliminate staff development allocation to schools	\$135,000
Transportation	Extend transportation zone to two miles for elementary students	\$85,000	
Priority B	Class Sizes/ Other Programs	Eliminate specialists (physical education, music, media) and shorten student contact time in elementary schools <ul style="list-style-type: none"> Reduction of 15 full-time teacher positions 	\$1,136,000
		Eliminate student advocate positions at elementary schools	\$400,000
	Facilities	Close school for public and student use 5 days over the winter	\$5,000
	Transportation	Eliminate transportation for hazardous road crossings	\$100,000
		Increase ride times	\$40,000
		Eliminate school patrol	\$11,000
		Eliminate crossing guard positions	\$8,000
		Eliminate buses to events (activities and athletics)	\$156,000
Calendar Adjustment	Decrease three student contact days from calendar	\$123,000 to \$720,000	
Priority C	Class Size	Increase elementary staffing ratios by 5 students <ul style="list-style-type: none"> Reduction of 13.8 full-time teacher positions 	\$994,000
		Increase secondary staffing ratios by 4 students <ul style="list-style-type: none"> Reduction of 11.2 full-time teacher positions 	\$799,000
	Staff Reduction	Eliminate student intervention specialists <ul style="list-style-type: none"> Reduction of 12 full-time teacher positions 	\$852,000

Have A Budget Cutting Comment, Suggestion Or Idea?

We are gathering all of the feedback we receive related to the proposed budget reduction list and will be sharing it with the school board.

To help us collect all the comments we receive, please submit your feedback online at <http://conversations.stillwater.k12.mn.us>.

Future Budget Adjustments

2012-2013:

\$10 million in reductions necessary to meet budget shortfall

2013-2014:

At least \$2 million in budget reductions necessary to account for one-time funding shifts in 2012-2013

2014-2015 (Existing levy expires):

Without a new levy in place, district will face another \$10 million budget shortfall

NOTE: These numbers do not include inflationary increases or changes in state and/or other revenue sources