

Budget Reductions

Non Override

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Background

- ▶ This process and budget is in the event an **Override Does Not Pass**
- ▶ Difficult Process as we will be looking at cuts to Programs, Facilities, and Staff
- ▶ The Administrative team has spent the last three and a half weeks researching multiple possibilities
- ▶ This process and results are counter to our beliefs, and our committed role to improve education for our students, and support our incredible colleagues who directly serve our students.



Approach

- ▶ Big items first, then medium, then smaller
- ▶ Why? Too much to cut without discussing the hard parts first
- ▶ Once the difficult cuts are made, we can “fill in” with the next level of cuts. Some things at this level may naturally flow from the first round.
- ▶ As the numbers evolve, the committee has flexibility to add smaller cuts to meet the non override bottom line



The Cuts

5 elem teachers (Net 4 FTE)	-\$260,000
one MS team (Net 3 FTE)	-\$195,000
Willett Close	-\$307,535
1 principal	-\$105,000
3.2 HS Staff (Net 2.2 FTE)	-\$143,000
MS & HS Clubs & Activities	-\$44,749
Extracurricular Fine Arts	-\$125,000
MS after school buses	-\$27,648
***Varsity Athletics	-\$354,566
Freshman Sports	-\$31,012
JV Sports	-\$48,395
Willett moving costs	\$25,000
Move Willett Portable	\$20,000
LMPA Director	\$75,000
Total:	-\$1,521,905



Closing Willett

School & Grade	Number of students as of 1/11/19	FTEs	Average Class Size per FTE	Current FTEs	FTE Correction
Balch gr 1	59	3	19.7	4	-1
Callahan gr 1	52	3	17.3	3	0
Cleveland gr 1	51	3	17.0	3	0
Oldham gr 1	55	3	18.3	3	0
Prescott gr 1	52	3	17.3	3	0
Grade 1 Totals	269	15	17.9	16	-1
Balch gr 2	72	3	24.0	3	0
Callahan gr 2	48	2	24.0	3	-1
Cleveland gr 2	61	3	20.3	3	0
Oldham gr 2	50	2	25.0	2	0
Prescott gr 2	59	3	19.7	3	0
Grade 2 Totals	290	13	22.3	14	-1
Balch gr 3	67	3	22.3	3	0
Callahan gr 3	49	2	24.5	2	0
Cleveland gr 3	63	3	21.0	4	-1
Oldham gr 3	43	2	21.5	2	0
Prescott gr 3	59	3	19.7	3	0
Grade 3 Totals	281	13	21.6	14	-1
Balch gr 4	52	2	26.0	3	-1
Callahan gr 4	37	2	18.5	2	0
Cleveland gr 4	80	3	26.7	3	0
Oldham gr 4	46	2	23.0	2	0
Prescott gr 4	51	2	25.5	2	0
Grade 4 Totals	266	11	24.2	12	-1
Balch gr 5	63	3	21.0	3	0
Callahan gr 5	38	2	19.0	2	0
Cleveland gr 5	69	3	23.0	3	0
Oldham gr 5	46	2	23.0	3	-1
Prescott gr 5	42	2	21.0	2	0
Grade 5 Totals	258	12	21.5	13	-1
Balch gr K	62	3	20.7		
Callahan gr K	53	2	26.5		
Cleveland gr K	53	2	26.5		
Oldham gr K	58	3	19.3		
Prescott gr K	56	3	18.7		
Grade K Totals	282	13	21.7	13	0
					-5



Oldham-Callahan Redistrict to 1-2 and 3-5

School & Grade	Number of students as of 1/11/19	FTEs	Average Class Size per FTE	Current FTEs	FTE Correction	as of 1/31/19
Callahan gr 1	52	3	17.3	3	0	
Oldham gr 1	55	3	18.3	3	0	
Grade 1 Totals	107	5	21.4	6	-1	
Callahan gr 2	48	2	24.0	3	-1	
Oldham gr 2	50	2	25.0	2	0	
Grade 2 Totals	98	4	24.5	5	-1	
Callahan gr 3	49	2	24.5	2	0	
Oldham gr 3	43	2	21.5	2	0	
Grade 3 Totals	92	4	23.0	4	0	
Callahan gr 4	37	2	18.5	2	0	
Oldham gr 4	46	2	23.0	2	0	
Grade 4 Totals	83	4	20.8	4	0	
Callahan gr 5	38	2	19.0	2	0	
Oldham gr 5	46	2	23.0	3	-1	
Grade 5 Totals	84	4	21.0	5	-1	
Summary Statistics- FTE savings						-3



Closing Callahan -redistribute

	<u>Callahan</u>		<u>Balch</u>	<u>Cleveland</u>	<u>Oldham</u>	<u>Prescott</u>	<u>Total FTE</u>
1st grade	52		59 + 10 =69	51 + 16 =67	55 + 10 =65	52 + 16 =68	
FTEs			3	3	3	3	12
Class size			23	22.33	21.7	22.7	
2nd grade	48		72	61 + 14 =75	50 + 20 =70	59 + 14 =73	
FTEs			3	3	3	3	
Class Size			24	25	23.33	24.33	12
3rd grade	49		67 + 5 =72	63 + 10 =73	43 + 20 =63	59 + 14 =73	
FTEs			3	3	3	3	12
Class Size			24	24.3	21	24.33	
4th grade	37		52 + 20 =72	80	46 + 11 =57	51 + 6 =57	
FTEs			3	3	2	2	10
Class Size			24	26.7	28.5	28.5	
5th grade	38		63	69	46 + 24 =70	42 + 14 =56	
FTEs			3	3	3	2	11
Class Size			21	23	23.33	28	
Students:			348	364	325	327	57
Before	224		313	324	240	263	69
			35 more	40 more	85 more	64 more	-12
RED= distribution from Callahan							



Facility Closing Cost Analysis

	Willett	Callahan	Grade 8 to HS	Grade 5 to MS
Secretary	-\$30,154	-\$30,154	\$0	\$0
Nurse	-\$63,211	-\$63,211	\$0	\$0
Custodians	-\$118,877	-\$59,149	\$0	\$0
utilities	-\$91,193	\$0	\$0	\$0
Rep and Rep	-\$4,100	-\$3,839	\$0	\$0
Moving Cost (est.)	\$25,000	\$25,000	\$5,000	\$5,000
Furniture	\$0	\$0	\$13,000	\$0
Total Savings/add	-\$282,535	-\$131,353	\$18,000	\$5,000
Considerations	Most cost effective and achievable	Difficult to redistribute students. Building needs to stay open due to MSBA boilers	This would overextend the instructional capacity of HS by about 150 students.	Gr 5 model-MS or Elem? Scheduling challenges. Placing classrooms



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