



Aberdeen
School District

*Our Children,
Our Schools,
Our Future*

Budget Advisory Committee

December 5, 2018

Alicia Henderson, Ph.D., Superintendent
Elyssa Louderback, Executive Director of Finance and Operations

Agenda



*Our Children,
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1. Welcome & Opening Comments
2. Nov. 28 Feedback & Survey Results
 - District Initiatives: Potential Cost Savings
 - Local - Enrichment Levy & Other Revenues
3. Follow-up on Feedback

10-Minute Break (PBIS Videos)

4. Recap: Cost Savings Identified
5. Other Sources of Funding

15-Minute Break

6. Letter to Legislators
7. Next Steps

Adjourn

Norms



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Committee Members:

- Attend all meetings (~~Oct. 17, Nov. 7, Nov. 28, Dec. 5,~~ Jan. 9)
- Listen, refrain from sidebars
- Make sure you understand, ask clarifying questions
- Be open to new / innovative ideas, even “out-of-the-box” ideas
- Speak up, contribute ideas with a solution orientation
- All voices will be heard, silence does not mean acceptance
- Assume positive intent
- Respect & civility at all times
- *Say it here*

Members of the Public:

- Observe BAC meeting
- Submit comments / questions on index cards/ audience comments

Nov. 28 Feedback & Survey Results

- District Initiatives: Potential Cost Savings
- Local - Enrichment Levy & Other Revenues

[11-28 BAC Feedback](#)

2018-19 Special Education Budget

Revenues	
Federal Sp.Ed.Grants	\$814,750
Federal (Medicaid) Admin Match	\$80,300
State Sp.Ed.Special Purpose	\$4,437,976
General Fund Contribution (from Local Levy)	\$1,454,976
Total	\$6,787,942

Expenditures	
Salary/Benefits	\$6,409,547
Supplies	\$24,000
Contracted Services	\$346,395
Travel	\$8,000
Total	\$6,787,942

1:1 Technology Model



AHS:

Staff indicate preference for
COWs

Range of savings for change
from 1:1 to COWs: \$30,000ish

Miller Facility Expense



June, 2018 estimate reflected:

- 8 classrooms
 - 4 restrooms for each gender
 - Heating system (gas was quoted)
 - Wall coverings (vinyl wrapped tack board)
- Without tax or necessary bonds \$1,070,920**
With tax and bonds \$1,166,554

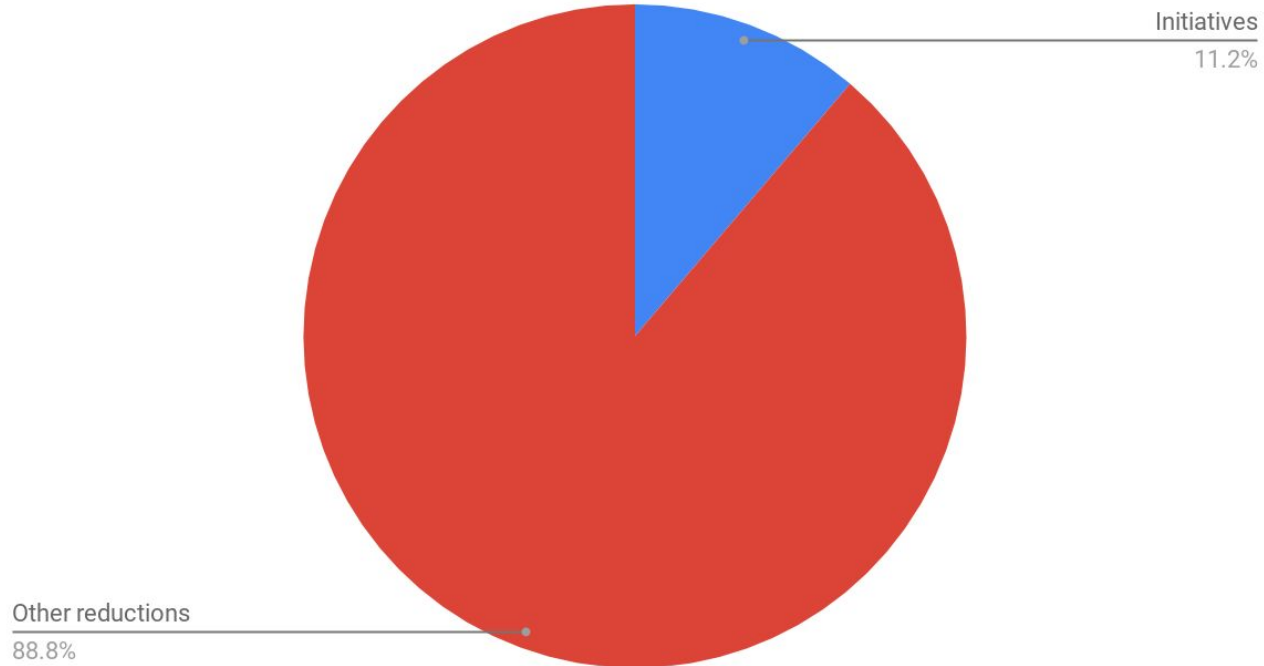
Current Estimate reflects:

- 10 classrooms
 - 8 restrooms for each gender
 - Staff restroom
 - Custodial supply room
 - Staff supply/work room
 - Heating system updated
 - Wall coverings updated
- Without tax or necessary bonds \$1,659,730**
With tax and bonds \$ 1,841,138

District Initiatives: Proposed Cost Savings	Amount	Strongly Support + Support	Notes
1. Updated Curriculum	\$48,000	67%	
2. Discipline & School Climate (PBIS)	0	53%	
3. Post-Secondary Success (AVID)	\$90,583 - \$109,941	68%	60% favor AVID at HS only 32% in favor of other option
4. Technology	\$125,000	63%	
5. Special Education	\$130,000	67%	
Total	\$393,583 - \$412,941		

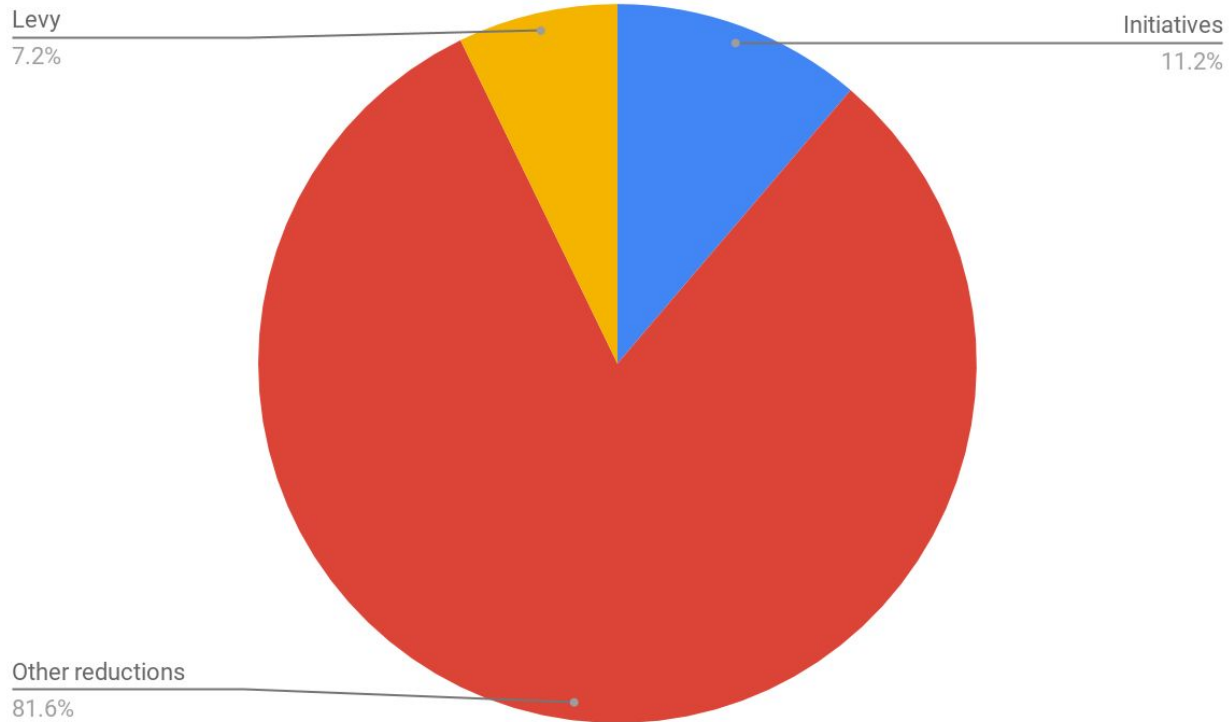
2019-20 Cost Reduction: \$3,500,000

2019-20 Reductions



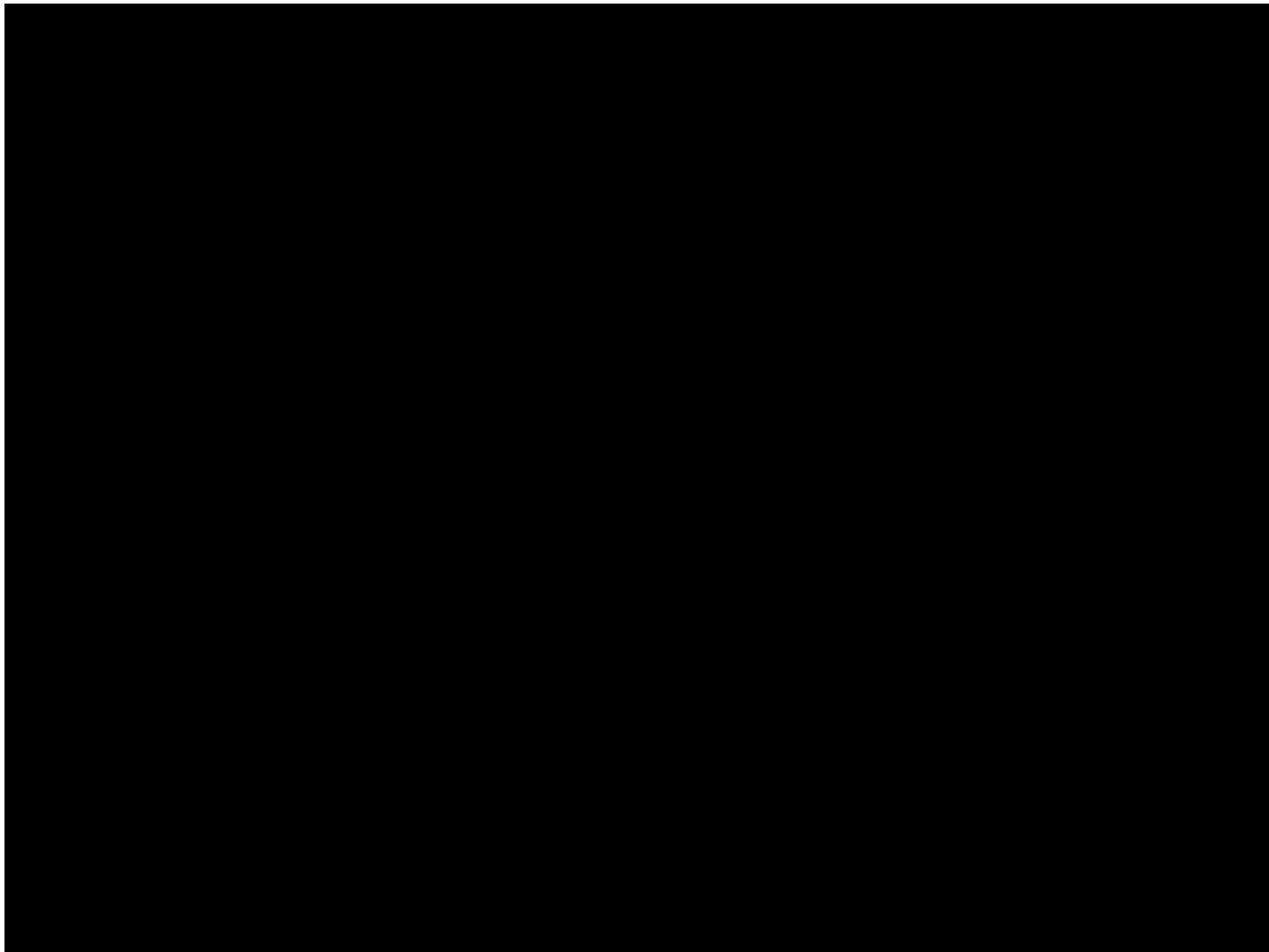
Enrichment Levy Expenditures	Projected 2019-20 Cost	Do Not Support + Strongly Do Not Support	Interesting Ideas
Athletics (inc. Transportation)	\$766,393	1%	
Music/Drama/Chorus (inc. Transportation)	\$82,892	1%	
K-2 Swimming (inc. Transportation & Pool Fees)	\$117,650	53%	68% in favor of putting "hold" on it
Preschool	\$134,270*	15.8%	63% in favor of raising tuition
Snug Harbor	\$30,520	5.3%	
Juvenile Detention	\$52,000	22%	
Food Service	\$9,300	0%	
Transportation (field trips)	\$32,896	44%	
Special Education	\$1,498,625*	17%	90% in favor of pursuing more cost savings
Technology, Materials & Other Staff	\$790,448	1%	50% in favor of changing 1:1 at Miller

2019-20 Cost Reduction: \$3,500,000



Audience Comments





Cost Savings Identified

2% (\$1,000,000) in 2018-19:

- on track (MSOCs: \$200,000, unfilled vacancies: \$61,000, substitute savings: \$100,000)

7% (\$3,500,000) in 2019-20:

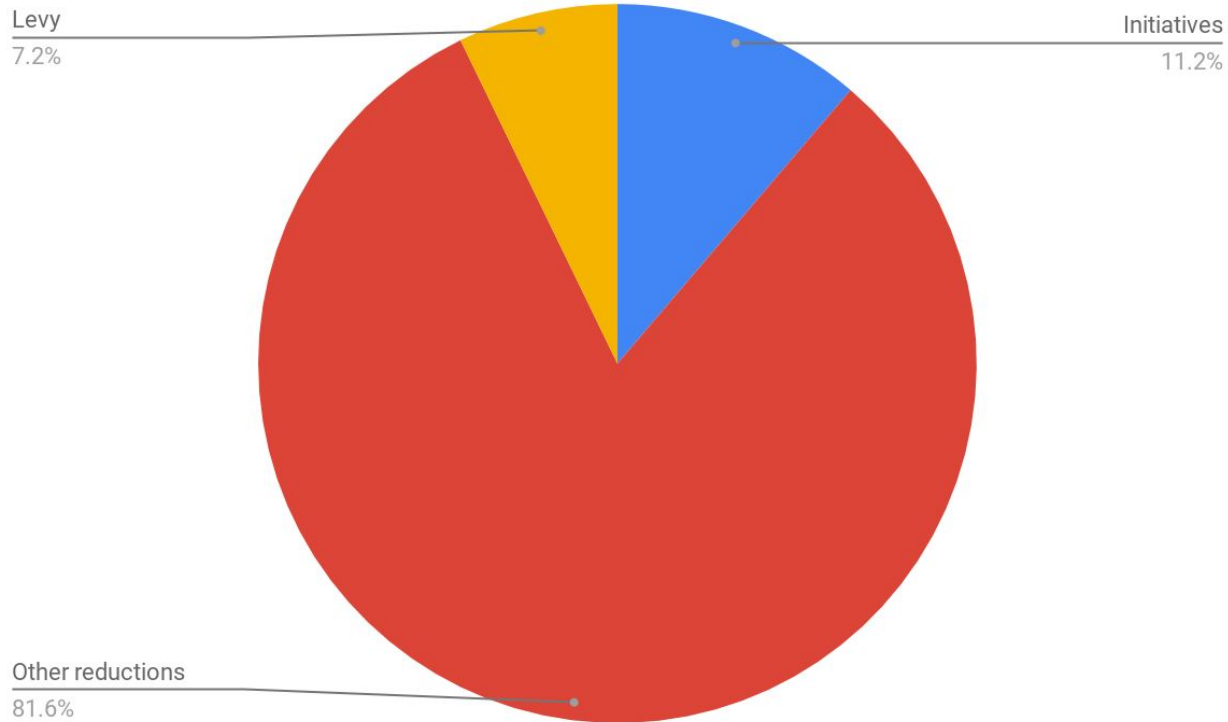
- Initiatives: \$393,583 - \$412,941
- Levy: \$251,920 (Swimming: \$117,650 and PreK: \$134,270)
- Total Cost Savings: \$645,503 - \$664,861
- Remaining Reductions Needed = \$2,854,497 - \$2,835,139

Remaining Reductions Needed = \$2,854,497 - \$2,835,139

Next Steps:

1. Firm up AVID reductions
2. Identify cost savings from special education
3. Identify further cost savings in technology
4. Monitor 2018-19 cost savings & adjust amount of needed 2019-20 cost savings
5. Plan for personnel reductions in 2019-20

2019-20 Cost Reduction: \$3,500,000



Efforts to Minimize Staff Layoffs

- Natural Attrition in 2018-19
 - Not filling mid-year vacancies
 - Reorganizing / restructuring positions
- Separation Incentive
 - Certificated teachers
- Maximize “Multi-Funded” Positions
 - Also known as “Braided” funding

Other Sources of Funding (for staff, materials, services)

Funding sources other than the State Basic Education Allocation (ala *Prototypical School Model*):

→ Local:

- ◆ Tax: Enrichment Levy (locally determined)
- ◆ Non-Tax: Local & Other (locally determined)

→ State:

- ◆ *Special Education (for staff, materials, services)*
- ◆ LAP, Hi-CAP, TBIP (for staff, materials, services)

→ Federal:

- ◆ *Special Education (for staff, materials, services)*
- ◆ Title Programs (for staff, materials, services)

Other Sources of Funding (for staff, materials, services)

2018-19 State:

Special Education \$4,437,976

LAP: \$2,143,829

Hi-CAP: \$86,318

Bilingual TBIP: \$486,660

2018-19 Federal:

Special Education: \$814,750

Title Programs: \$2,288,300

2018-19 Total Amount

State: \$2,716,807

Federal: \$2,288,300

\$5,005,107

95% Salaries & Benefits

“Categoricals” - Restricted Revenue Sources

LAP: \$2,143,829

Hi-CAP: \$86,318

Bilingual TBIP: \$486,660

Title Programs: \$2,288,300

Highly Restrictive

- Support for Low Achievers
- Support for English Learners
- Support for Highly Capable
- Support for Delinquent & Neglected

Audience Comments

15 Minute Sunset Timer



Work Session - Letter to Legislators



https://docs.google.com/document/d/1p6kH_gL8qrSkcyQWYStXXJPdPg8rO5N6LmBl_vgm9tg/edit

Audience Comments

Next Steps



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1. Follow-up: Feedback, questions, request for information (Google form)
2. January 9:
 - Update on 2018-19 cost reductions
 - Update on additional cost savings (Technology, AVID, Special Education, other)
 - Finalize Recommendations to the Board

