

2020-21 Budget Development

Budget Reductions/Revenue Enhancements

rev. June 19, 2020

Wages based on average salary and benefits for position classification

Department/Area	General Category	Budget Category	Item	Impact Statement	Budget Impact	One-Time or On-Going
Operating Expenditures to Fund with Grant Revenue						
Special Education	Social Emotional Support	Pupil Support Services	Behavior Specialist (CARES Act)	The behavioral specialist is a licensed social worker who supports all students K-8 as an additional level of intervention. The specialist meets with teachers, families and administration to help students navigate school more successfully. Cutting this would impact the social, emotional supports we are currently providing students.	\$105,000	one-time
Elementaries	Social Emotional Support	General Ed Instruction	Behavior Aides (CARES Act)	Behavior aides service all K-4 buildings and provide necessary proactive/preventative social-emotional/behavioral support for tier 2 and 3 students. The loss of support will result in an increase in student behaviors that will impact student self esteem, overall classroom environment, peer interactions, and would increase teacher and administrative time on disciplinary actions. The lack of support will impact the mental health and well-being of students as well as their engagement and academic progress and success. This would also impact the more intensive supports that the Social Worker is doing to support Tier 3 students and crisis situations	\$68,300	one-time
K-8	Academic Support	Instructional Staff Support	1 RTI Coach (35a Funds, OPS/IISD)	MTSS/PBIS tiered supports will be impacted. Building supports for data collection, organization/upkeep of IRIPs, and tiered support planning will be absorbed by teachers and remaining RTI coaches. Coordination of and planning for at-risk intervention supports will be absorbed by remaining RTI coaches as well. MTSS efforts will be focused on essential components and will not allow for innovation and/or progress toward district goals. Behavior team, Child Study team and overall building goal planning efforts will be impeded. Currently each elementary & middle school has 1 coach (.20 of each position, \$21,000, is funded through At-Risk.)	\$84,000	one-time
K-4	Academic Support	Specialized Instruction	1 Reading Specialist (At-Risk)	Students with intensive academic needs will not have access to a certified reading teacher for intervention supports. This will impact the overall system of supports that are available to our students. Currently this position is funded .74 through the Title I grant. Our 2020-21 grant is being reduced by approximately \$92,500. The position would change to be 100% funded through the At-Risk grant. The general fund savings represents .26 that is not grant funded already.	\$27,300	TBD
Total Expenditures Moved to Grant Funded					\$284,600	\$284,600
Level 1 – First to Consider						
Central Office	Finance	Revenue	Erate Reimbursement	Several technology projects within the May 2019 Bond were eligible E-rate funding. E-rate provides discounted funding in the form of reimbursements to schools and libraries to obtain affordable telecommunications and internet access. An outgoing transfer to the Capital Projects fund was included in the 2019-20 budget revision since the revenue were generated from bond expenditures. Initially the Administration & Board wanted to reserve the funds for future technology purchases and/or other bond projects if needed. However, given the drastic change in the economy the funds would help to offset State revenue reductions for 1 year.	\$329,800	one-time

\$0

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Central Office	Finance	Revenue	Sale of Technology Devices	The District received payment for the sale of technology devices in 2019-20. These funds were being recorded in the capital projects fund initially to reserve the funds for future technology purchases and/or other bond projects as needed. However, given the drastic change in the economy the funds would help to offset State revenue reductions for 1 year.	\$134,100	one-time	
Central Office	Finance	Revenue	Recognize Deferred Tax Revenue	Property tax revenue was deferred numerous years ago for potential future property tax valuation adjustments. Reviews of property tax collections, adjustments and repayments for the last several years would indicate this deferral is no longer needed and could be recognized.	\$152,900	one-time	
K-8	Instructional Materials	General Ed Instruction	Reduce K-8 New Textbook Budget	Several years ago we changed the accounting recognition for most K-8 textbook adoptions so that expenses related to adoptions with licenses are spread over the license life. We are able to adopt the 5-6 ELA proposal for 2020-21 and reduce the annual budget for 1 year by \$50,000 and able to meet annual expenditure needs. If we delayed the adoption for 1 year, until 2021-22, we would be able to reduce the 2020-21 budget by an additional \$30,000.	\$50,000	one-time	
High School	Instructional Materials	General Ed Instruction	9-12 New Textbook Budget	High School is able to implement all items proposed if they expend the Gizmo's over the 7 year life of the license. By doing that we are able to reduce the High School budget by \$14,400 and still meet the needs identified for adoption this year, continuing our goal of catching up on prior delayed adoptions due to past budgetary considerations.	\$14,400	one-time	
Central Office	Administrative	Central Office	Not replace Asst Superintendent for Human Resources administrative position	Responsibilities of the Assistant Superintendent position, some of which include oversight of secondary administrators, staffing, hiring, payroll and benefits administration, negotiations, employee discipline, and policy administration will be shared between a realigned central office team. The realignment of duties may impact other job functions, response times, projects and support for building principals, directors and central/business office staff. 2020-21, asst supt retiring July 31 therefore add'l savings will be realized in 2021-22	\$153,200	on-going	
Operations	Operations support	Operations & Maintenance	Capital Outlay	Would not purchase any large equipment and would have to make do with the existing equipment. Risk of unforeseen equipment failure and resulting expense.	\$20,000	one-time	
Operations	Operations support	Operations & Maintenance	Eliminate Lead Custodian at Kinawa (retirement in department)	Currently works 11am-7:30pm. Covers lunch and cleanup, night activity set up, cleans main office. Would use day maintenance person to cover lunch and schedule activity setups. This will result in reduced time for building maintenance and work requests. More difficult to cover staff absences (only one OPS staff left, no back up) Hi Tec would have to clean the main office (added expense).	\$73,000	on-going	
Operations	Operations support	Operations & Maintenance	Reduce Hi-Tec additional assistance for grounds maintenance at Chippewa.	Currently Chippewa, Central and High School have grounds maintenance performed by Hi-Tec staff at an additional hourly cost. Chippewa grounds maintenance can be eliminated with the work being absorbed by Okemos operations and maintenance staff.	\$14,600	on-going	
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Technology	Technology support	Central Office	Technology Staff Opening, 1 Desktop Technician	2 staff technology positions are open currently in addition the Director of Technology. Administration would like to postpone hiring one of the positions for 1- year while a Director of Technology is hired and the staff position can be evaluated further. Technicians support infrastructure and problem solving technology issues throughout the district. Would increase response times which impact students and staff at the building level.	\$70,000	TBD
Transportation	Transportation support	Transportation	Reduction in Mechanic Hours by 2.5	This position assists the Lead Fleet mechanic with preventative maintenance tasks including; bus seat repair, oil changes, bus washing, etc. This position also aids in the process of archiving bus videos for building administrators along with law enforcement when motorists illegally pass our school busses. Timeliness of tasks would be impacted.	\$10,500	on-going
Community Education	Extra Curricular	Community Education	Reduce Recreation Supervisor role to a stipended position for T-Ball and Basketball seasons.	Currently T-Ball and Basketball are Community Eds only two sports offered. With this position eliminated, Community Education would instead pay a stipend to a person twice a year to create the teams and supervise the activities.	\$17,200	on-going
Community Education	Instructional Materials	Community Education	Reduced supply budgets	Supply budget for instructional and non instructional supplies has been \$1200 per classroom. A reduction in half would assume a supply budget of \$500-\$600 per year per classroom.	\$9,000	on-going
Community Education	Extra Curricular	Community Education	Eliminate field trips	School age takes field trips three times a week during the summer and over some break days during the school year. Preschool takes 2 or 3 off site field trips during the year and brings in guest speakers or activities from outside vendors for the children to experience at Edgewood (such as Preuss Pets or Happendance studio). Savings generated from transportation costs, staffing, field trip fees, etc. Trips could be funded by passing along all costs to families like is done in other areas of the district.	\$19,000	on-going
Community Education	Administrative	Community Education	Increase program ratios to State maximums	OKC has a history of maintaining a higher quality program by lowering our staff to student ratio. While this may be a selling point to families we need to be consistent with how we operate our K-12 classrooms at maximums. Infants run at 1:3, licensing is 1:4. 3 year olds run at 1:8 whereas licensing rules are 1:10. 4 year olds run at 1:8 whereas licensing is 1:12. School age runs at 1:15 whereas licensing is 1:18 GSRP rules dictate that ratios be held at 1:8 for that classroom. Running tuition programs at higher ratios would create an obvious inequality between GSRP and Tuition programs.	\$50,000	on-going
All Buildings	Extra Curricular	Pupil Support Services	Eliminate Club Funding Elementaries = 2/building Middle Schools = 3/building High School = 9	Optional after school clubs would not be offered for students unless another funding source is found (ex. PTO or OEF)	\$27,025	on-going
All Buildings	Program planning	Instructional Staff Support	Reduce school improvement budgets by 75%	Building and district planning for improvement would be impacted, with some remaining funds to allow for some support for school improvement goals. Would decrease professional development, substitute costs for school improvement initiatives.	\$32,285	on-going

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Operating Expenditures to Fund with Grant Revenue						
All Buildings	Substitutes	General Ed Instruction	Reduce Building Substitutes from 5 to 3 K-4 = 1 5-12 = 2	Negative impact on ability to respond to personal/health needs of staff. Additionally, there could/would be instructional implications for students of absent teacher should other staff have to cover for the absence. Staff who cover the absent teacher may also incur negative implications by adding more students to their classrooms and/or not being able to instruct their students, depending on what staff cover the absence. Ex. If a specialist covers the absence or a Support Staff Member covers the absence (ELL, Coach). Need for subs may increase with COVID and ability to combine classrooms to cover rooms without subs may not be possible. Current: 2 Elem, 1 KMS, 1 CMS, 1 HS	\$22,980	on-going

All Buildings	Instructional support	General Ed Instruction	Eliminate subs for meetings/events during the day (ie; district/school initiated PD, committee work, transition meetings, art staff subs during Fine Arts Festival, music subs for music field trips, K Round Up, etc.)	Would need to hold meetings after school which is often not possible and would slow work on improvement goals and district initiatives. Would impact the ability to have coordinated, high quality events that serve our families and impact teacher involvement in them, such as K Round Up, music events, Fine Arts	\$79,000	on-going
K-8	Instructional Materials	General Ed Instruction	Reduce instructional supplies/materials budgets to the 2017-18 per pupil allocation	There would be limited money to support classroom purchases/supports. Staff would be spending more out of pocket money and/or certain materials would not be available.	\$26,230	on-going
All Buildings	Technology support	Instructional Staff Support	Eliminate .50 Technology Coordinator	Currently K-6 has a 1.0 shared technology coordinator and CMS has .50. The high school receives assistance as needed. We are proposing to move to 1 shared K-12 technology coordinator. Implications of technology assistance and problem solving may require reliance on the District technology department. Remaining tech coordinator is approximately 50% funded by the Title II grant. Response times and support for students and staff would increase.	\$52,500	on-going
All Buildings	Academic Support	Instructional Staff Support	Reduce Gifted & Talented Coordinator by .50 (position open due to retirement)	Currently K-6 has a 1.0 shared G&T coordinator and 7-8 has a .50 shared G&T coordinator. We are proposing to move to 1 K-12 coordinator. Some duties may need to be absorbed by administration, counselors or RTI Coaches. Would impact support for our gifted students and families, coordination of opportunities to support them, professional development for staff and increase response times.	\$52,500	on-going
All Buildings	Instructional support	Instructional Staff Support	Reduce Reproductive Health Coordinator role due to retirement in current staff	Coordinator will continue to do committee work whereas instructional duties will be absorbed by building staff. Would eliminate co-teaching with supervisor to support teachers in delivery of consistent program.	\$16,600	on-going
High School	Program planning	School Building Administration	No longer participate in AdvancED	OHS school improvement can continue to take place at the building level and reported to the MDE. No other building in our district uses AdvancED as their accreditation source. Our school and district already have a strong reputation and are all accredited by the State now and submit improvement plans to the State. AdvancED goes above and beyond this - with both staff time and money. OHS has considered "doing away" with this several times over the past few years and timing makes sense. Could always rejoin in the future if desired.	\$16,900	on-going
High School	Social Emotional Support	School Building Administration	Eliminate OSAP committee	7-12 administration and staff will absorb this work into other district initiatives, health classes and news and notes to families, community resources and activities/events.	\$3,000	on-going
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K-12	Administrative	School Building Administration	Reduce paper mailings	Decrease mailings and utilize email, PowerSchool, website, etc. for back to school packets, report cards, flyers, communications home, etc. Cuts to technology may impact timeliness of implementation. Savings may be more depending on need for any technology work needed to move away from paper on a more consistent basis.	\$4,000	on-going
High School	Academic Support	General Ed Instruction	Cut zero hour options for Health and PE	Eliminates before school option for OHS students. The students who take zero hour get 7 classes per day. All other OHS students get 6 classes per day. Transportation was not provided so equity issues existed with offering. Teacher is paid a stipend and often goes 6/5 because of this. Students will have options to opt out of PE and take health at another time or through 21f during their high school career.	\$56,000	on-going

High School	Academic Support	Revenue	Raise Summer Credit Recovery Program fees by \$50/course	Currently the cost/course is \$100 (reduced if eligible for free/reduced lunch). \$25 if reimbursed to family if student completes the course. The annual revenue of approximately \$9,000 does not cover the cost staff time (approx. \$10-\$12,000) or edgenuity licenses (approx. \$17-\$19,000).	\$5,200	on-going
High School	Administrative	School Building Administration	Reduce administrative assistant by .50hr/day & overtime	Reduce main office hours (have open for students and families from 7:30-3:00 and staff stays until 3:30pm to get caught up. OHS does not get a lot of traffic after 3: 15pm and right now the office is open until 4pm.	\$4,700	on-going
Athletics	Extra Curricular	Athletics	Eliminate Police at home athletic contests	Other schools are able to get help they need without employing 4 officers at every Friday night game. We can call if needed, and they can swing by on their patrols, since there are people around. That is a more typical model but reduces presence and increased need for parent/guardian supervision at events to monitor students.	\$5,400	on-going
Athletics	Extra Curricular	Athletics	Eliminate Sport if Minimum Participation Level is not met	A minimum participation level will be established for each sport at Chippewa and at the High School. If minimum participation is not met, the sport will not be funded by the District. Will reduce number of offerings for students based on participation levels and impact lower participation sports or offerings. May save up to \$25,000.	\$0	on-going
Athletics	Extra Curricular	Athletics	Athletic Department Marketing	Consensus from coaches is that athletic fundraisers are preferable to budget cuts, and allow us to meet community expectations for competitive teams and equity in athletics. May make less if sports are cut and coaches are reduced.	\$0	TBD
Athletics	Extra Curricular	Athletics	Eliminate 9th Grade Football, reduce number of assistant coaches	Have not fielded 9th grade football team in 2 years, would potentially impact the level of coaching and skill development as well as supervision of students.	\$56,500	ongoing

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Community Education	Program planning	Community Education	Eliminate Assistant Teacher planning time	Currently Assistant Lead Teachers get one hour per day of planning time out of the classroom. This could be eliminated to allow for more time on the floor to be in ratio.	\$15,500	on-going
High School	Academic Support	General Ed Instruction	Eliminate co-teaching (in Studies in US History)	Our most at-risk students have support of a highly qualified ELA teacher in their Studies in US class. By removing this support/intervention, we are able to reduce 3 sections of ELA which otherwise would have caused us to add sections at OHS. (If this is not enacted, 3 sections of teaching time will need to be added to the High School budget, at a cost of \$63,000.)	\$0	on-going
Community Education	Program planning	Community Education	Reduce Lead Teacher planning time	Currently Lead Teachers get 2 hours of planning time per day or 10 hours per week. This could be reduced to 8 hours per week to allow for more time on the floor in ratio.	\$7,150	on-going
High School	Instructional Materials	General Ed Instruction	9-12 New Textbook Budget	In addition to the expense reduction in Level 1, German IV/AP could be delayed by one year, however they would need to be adopted in the following year.	\$3,027	one-time

Athletics	Extra Curricular	Revenue	Raise athletic fees	Okemos began charging athletic fees in 2003-04, and raised rates when the district was cutting programs due to decreased enrollments to avoid impact on athletics and other programs. Families are eligible for reduced or waived fee. In 2019-20 Okemos reduced athletic fees for the first time since they were implemented. Concerns with our rates were that they were amongst the highest in the area/State as well as equity issues for students and families. Okemos athletic fee history: 2003-04 MS at \$50/HS at \$100 2008-09 MS at \$100/HS at \$175 2009-10 MS at \$125/HS at \$200 2010-11 MS at \$200/HS at \$300 2011-12 MS at \$260/HS at \$360 2019-20 MS at \$208/HS at \$288 Athletic fees annual contributions to budget = \$160,000 Okemos per student fees are higher than Haslett, Holt, East Lansing and Mason: - Middle school range: \$100-\$160	\$40,000	on-going
7-12	Extra Curricular	Revenue	Reinstate participation fees for extracurricular participation (drama, musical, others)	Would reinstate the fees that were removed with the lowering of the athletic for the 19-20 school year to impact those participating in drama or other identified after school activities.	\$10,000	on-going
Community Education	Administrative	Community Education	Reduce office clerk hours by 2 hours per day	We could reduce our Office Clerk position by 2 hour per day with minimal impact on daily operations. Could impact sick child help, temperature screenings upon entry, buzzer delay, customer service. Community education has more office staffing than elementary buildings and sees this as less impactful on the day to day of children than other deeper planning cuts.	\$8,000	

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K-12	Library support	Instructional Staff Support	Reduce LMC specialist/clerk hours by 2 hrs/day	Negative impact on ability to respond to personal/health needs of staff. Additionally, there could/would be instructional implications for students of absent teacher should other staff have to cover for the absence. Staff who cover the absent teacher may also incur negative implications by adding more students to their classrooms and/or not being able to instruct their students, depending on what staff cover the absence. Ex. If a specialist covers the absence or a Support Staff Member covers the absence (ELL, Coach). Need for subs may increase with COVID and ability to combine classrooms to cover rooms without subs may not be possible. Current: 2 Elem, 1 KMS, 1 CMS, 1 HS	\$86,200	on-going
Total Level 1				Total/Prior Total/Difference	\$1,748,397	1,752,220
Level 2 - Next Level						
Athletics	Extra Curricular	Athletics	Eliminate strength and conditioning coach	Student athlete training, flexibility, conditioning may be impacted.	\$3,500	ongoing

All Buildings	Substitutes	General Ed Instruction	Reduce Building Substitutes by 1 more than the two noted above. This would have total building subs from 5 to 2. K-6 = 1 7-12 = 1		\$12,780	on-going
High School	Instructional Materials	General Ed Instruction	9-12 New Textbook Budget	In addition to the expense reduction in Level 1, the AP US History could be delayed by one year, however they would need to be adopted in the following year. AP History does not have an online component and this would impact remote learning for students.	\$10,616	one-time
5-8	Academic Support	Instructional Staff Support	Eliminate 1 RTI Coach at the Middle School Level	MTSS/PBIS tiered supports will be impacted. Building supports for data collection, organization/upkeep of IRIPs, and tiered support planning will be absorbed by teachers, counselors and remaining RTI coaches. Coordination of and planning for at-risk intervention supports will be absorbed by remaining RTI coaches as well. MTSS efforts will be focused on essential components and will not allow for innovation and/or progress toward district goals. Behavior team, Child Study team and overall building goal planning efforts will be impeded. Currently each elementary & middle school has 1 coach (.20 of each position, \$21,000, is funded through At-Risk.) Remaining Middle School RTI Coach would be split between Chippewa and Kinawa.	\$84,000	on-going
Technology	Technology support	Central Office	Technology Staff Opening, 1 Add'l Desktop Technician Position	2 staff technology positions are open currently in addition the Director of Technology. We could postpone hiring both of the positions for 1-year while a Director of Technology is hired and the staff position can be evaluated further. If technology coordinators are reduced, there may be additional needs for technology department impacting response times and service to students and staff members.	\$70,000	TBD
Operations	Operations support	Operations & Maintenance	Eliminate Lead Custodian at Chippewa	Currently works 11am-7:30pm. Covers lunch and cleanup, night activity set up, clean main office. Would use day maintenance person to cover lunch and schedule activity setups. This will result in reduced time for building maintenance and work requests. More difficult to cover staff absences (only one OPS staff left, no back up) Hi Tec would have to clean the main office (added expense).	\$73,000	on-going

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Community Education	Program planning	Community Education	Reduce Lead Teacher planning time by an additional 3 hrs/week	Currently Lead Teachers get 2 hours of planning time per day or 10 hours per week. This could be reduced to 5 hours per week to allow for more time on the floor in ratio with children. Our teachers are planning for an 11 hour day and work with our youngest students. We utilize a research-based curriculum, follow best practices, and differentiate our teaching as K-12 teachers do. With the reduction in planning time, our fledgling PBIS system may struggle and our teachers won't have time to work on committees such as PBIS, Culture, Playground Improvement or Training to name a few.	\$10,725	on-going
Elementaries	Administrative	School Building Administration	Reduce Elementary office clerk hours, 1 hr/day	Implications on completing the workload of office staff with larger buildings/enrollments. Negative impact on response to the health needs of students including injuries, illness. May have increased need for support regarding student illness. Delays in responding to the buzzer system. Reduced customer service to parents. Reduced support to teachers.	\$15,300	on-going

5-8	Library support	Instructional Staff Support	Reduce LMC Directors at Secondary by 1	Currently Kinawa and Chippewa share one LMC Director and the High School has one LMC Director. In addition, each secondary building has an LMC specialist in the library as well. This would reduce the district to one remaining LMC Director who would service 5-12 libraries, oversee 21f, and support K-4 clerks and collections. Impacts overall K-12 LMC system, potential timeliness of student device support, teacher material support, and class instruction. The loss of a Director may mean that teachers would need to find their own resources for projects in the classroom. In addition,	\$105,000	on-going
High School	Administrative	Pupil Support Services	Eliminate HS Guidance Clerk	Increases workload of our counselors and other administrative assistants. Counselors will need to spend their time on secretarial items and this will take away their time with students and families. Position also assists with credit recovery so we will have less support for those students. Will impact help with attendance reports and increase workload of attendance secretary. Will impact timeliness of communication with students and families regarding	\$36,500	on-going
Athletics	Extra Curricular	Athletics	Reduce athletic transportation to events, one-way only	One way transportation for sports poses difficulties as some sports have greater transportation needs on days/times that make it difficult for parents to transport, without taking into account those that are unable to provide transportation at any time. Additionally, some sports have equipment that is difficult to transport (pole vault poles, baseball/softball equipment, football pads). May limit student participation due to transportation. In addition, families with dual student athletes and family work schedules may impede participation at all events.	\$15,000	on-going
K-4	Library support	Instructional Staff Support	Reduce Elementary LMC clerk hours by 50%	Currently each elementary has an LMC clerk. Reducing their time by 1/2 would shorten library period for students with focus on book check out, minimal instruction. Implications on scheduling classrooms each week due to larger building enrollments. Reduces time for handling book circulation, given larger enrollments.	\$95,800	on-going
K-8	Academic Support	Specialized Instruction	Eliminate 1 Reading Specialist, from 4 to 3	Students with intensive academic needs will not have access to a certified reading teacher for intervention supports. This will impact the overall system of supports and interventions that are available to our students.	\$105,000	on-going
Total Level 2				Total/Prior Total/Difference	\$634,496	\$612,710)
Level 3 = Only if Must						
\$21,786)						

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All Buildings	Program planning	Instructional Staff Support	Reduce school improvement budgets by an additional 25%, which would then eliminate entire budget for school improvement activities	Building and district planning for improvement will be impeded (opportunities to meet will be impacted by schedules, financial support for materials and resources to support improvement will not be available)	\$10,760	on-going
All Buildings	Substitutes	General Ed Instruction	Eliminate Remaining 2 Building Substitutes. This would eliminate all building substitutes	Negative impact on ability to respond to personal/health needs of staff. Additionally, there could/would be instructional implications for students of absent teacher should other staff have to cover for the absence. Staff who cover the absent teacher may also incur negative implications by adding more students to their classrooms and/or not being able to instruct their students, depending on what staff cover the absence. Ex. If a specialist covers the absence or a Support Staff Member covers the absence (ELL, Coach). Need for subs may increase with COVID and ability to combine classrooms to cover rooms without subs may not be possible. Current: 2 Elem, 1 KMS, 1 CMS, 1 HS	\$25,560	on-going

Elementaries	Administrative	School Building Administration	Reduce Elementary office clerk hours by an additional 1 hrs/day beyond what is noted above (total decrease is 2 hrs/day)	Implications on completing the workload of office staff with larger buildings/enrollments. Significantly increase workload of administrative assistant and/or principal. Negative impact on response to the health needs of students including injuries, illness. May have increased need for support regarding student illness. Delays in responding to the buzzer system. Reduced customer service to parents. Reduced support to teachers.	\$15,300	on-going
High School	Administrative	School Building Administration	Reduce 1 HS admin assistant	Along with their increased interruptions answering the door and being part of security, they are already logging overtime hours to get the essential duties done and cannot get them done during the regular school day hours.	\$50,000	on-going
Athletics	Extra Curricular	Athletics	Eliminate athletic transportation to events	Eliminating transportation for sports poses difficulties as some sports have greater transportation needs on days/times that make it difficult for parents to transport, without taking into account those that are unable to provide transportation at any time. Additionally, some sports have equipment that is difficult to transport (pole vault poles, baseball/softball equipment, football pads). May limit student participation due to transportation. In addition, families with dual student athletes and family work schedules may impede participation at all events.	\$23,000	on-going
5-12	Administrative	Pupil Support Services	Reduce Student Supervisors from 5 to 3 KMS/CMS from 2 to 1 HS from 3 to 2	Student supervisors are the heart and soul of our student safety. They sweep the building, assist with investigations, monitor hallways and student lots, assist with lunchroom supervision, and build relationships with all students. Additionally, they cover in classrooms when we have a shortage on subs.	\$36,000	on-going
Athletics	Extra Curricular	Athletics	Eliminate all Freshman sports	Elimination of Freshman sports would drastically reduce offerings for 9th graders and would decrease participation fees revenues, resulting in a minimal estimated savings for the district.	\$11,000	TBD
All Buildings	Academic Support	Instructional Staff Support	Eliminate additional 1.0 K-12 Gifted & Talented Coordinator	Eliminate the ability to coordinate differentiation, services, and supports for high achieving and GT students. (eliminate MSU Mentor program, OSI, etc.); Essential duties will need to be absorbed by admin or RTI coaches	\$105,000	on-going

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Department/Area	General Category	Budget Category	Item	Impact Statement	Budget Impact	One-Time or On-Going
Operating Expenditures to Fund with Grant Revenue						
K-8	Academic Support	Instructional Staff Support	Reduce an additional RTI Coach, from 5 after level 2 reduction to 4	Reducing by 2 RTI coaches would dramatically impact our ability to deliver the tiered system of support and differentiation for all students. This loss would significantly reduce the amount of highly skilled support provided to each school in gathering and analyzing data, matching interventions to student needs and monitoring student progress. Additionally, there would be a significant impact on the amount of on-going support provided to teachers and at-risk staff in delivering these interventions to students. Loss of this quality support system would further erode our ability to address the achievement gap and further impact our most vulnerable students. This may also result in more students being referred for special education as the primary system of support for students demonstrating academic deficits.	\$84,000	on-going
Elementaries	Social Emotional Support	Pupil Support Services	Reduce a SSW (general education services)	Our elementary schools do not have counselors. SSW are the only source of support for general education students. Negative impact on the ability to provide intensive and consistent social-emotional/behavioral support for tier 2 and 3 students. Decrease mental health support/expertise. Reduce support for crisis intervention and supporting unsafe behavior. Will decrease consultations with classroom teachers and impact classroom behavior support. Will result in an increase in negative student behaviors that impact overall classroom environment and well-being/safety of peers. Increase administrative and teacher time needed to support student behavior. Increase in disciplinary actions and suspensions. Increases in student behavior can impede academic progress of students. Decrease in support to	\$105,000	on-going

K-8	Academic Support	Specialized Instruction	Eliminate 1 Additional Reading Specialist (4 current to 2)	Students with intensive academic needs will not have access to a certified teacher for intervention supports. This will impact the overall system of supports that are available to our students.	\$105,000	on-going
High School	Social Emotional Support	Pupil Support Services	Reduce HS Counselor by 1	This potential cut will tax an already taxed critical service to students at OHS. We used to have (5) counselors for less than 1300 students before reductions that were put into place in the 2009- 2010 school year. We now have 4 for over 1400. The counseling department at OHS has difficulty meeting student needs as demands for mental health interventions have increased. Counselors are key to meeting mental health needs of students and supporting families. Our current student to counselor ratio is 350: 1. Counselors are responsible for the scheduling process, college applications, webinars, classroom guidance lessons to address mental health, education development plans for each student and managing extra duties associated with a student's individual plan and goals. Extra duties include Wilson Talent Center, The Early College, AP testing, personal curriculums, PD for students in college process, group counseling, Signs of Suicide, to name a few. Counselors are currently assisted by a counselor aide and are already crunched for time due to paperwork related to college applications as our large cohort of students applying to highly competitive colleges and universities that require counselor advocacy in the form of personalized letters of recommendation, an essential part of the evaluation of the student's application having the potential to tip the scale for admission.	\$105,000	on-going

**2020-21 Budget Development
Budget Reductions/Revenue Enhancements**

					<i>rev.</i>	<i>June 19, 2020</i>
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Wages based on average salary and benefits for position classification

Department/Area	General Category	Budget Category	Item	Impact Statement	Budget	One-Time or
Operating Expenditures to Fund with Grant Revenue						
K-8	Academic Support	Instructional Staff Support	Reduce an additional RTI Coach, from 4 after level 2 & level 3 reductions, to 3 total across K-8	Reducing by 3 RTI coaches would dramatically impact our ability to deliver the tiered system of support and differentiation for all students. This loss would significantly reduce the amount of highly skilled support provided to each school in gathering and analyzing data, matching interventions to student needs and monitoring student progress. Additionally, there would be a significant impact on the amount of on-going support provided to teachers and at-risk staff in delivering these interventions to students. Loss of this quality support system would further erode our ability to address the achievement gap and further impact our most vulnerable students. This may also result in more students being referred for special education as the primary system of support for students demonstrating academic deficits. Currently each elementary & middle school has 1 coach (.20 of each position, \$21,000, is funded through At-Risk.) After level 1 reduction, Chippewa and Kinawa are sharing an RTI Coach.	\$84,000	on-going
5-8	Social Emotional Support	Pupil Support Services	Eliminate shared MS counselor with (KMS & CMS)	Students would not receive the social emotional supports they would need. Kinawa and Chippewa would have one counselor for approx. 700 students.	\$105,000	on-going
Elementaries	Social Emotional Support	Pupil Support Services	Reduce an additional SSW (general education services)	Our elementary schools do not have counselors. SSW are the only source of support for general education students. Negative impact on the ability to provide intensive and consistent social-emotional/behavioral support for tier 2 and 3 students. Decrease mental health support/expertise. Reduce support for crisis intervention and supporting unsafe behavior. Will decrease consultations with classroom teachers and impact classroom behavior support. Will result in an increase in negative student behaviors that impact overall classroom environment and well-being/safety of peers. Increase administrative and teacher time needed to support student behavior. Increase in disciplinary actions and suspensions. Increases in student behavior can impede academic progress of students. Decrease in support to parents/families.	\$105,000	on-going
Total Level 3				Total/Prior Total/Difference	\$969,620	\$969,345)

\$275)