

## FY21 Preliminary Budget – School Board Requests

The preliminary budget was designed with three priorities in mind:

- (1) Protect core class sizes;
- (2) Preserve educational opportunities as resources allow; and
- (3) Preserve jobs for our certified employees.

Despite the anticipated community backlash from individuals who are concerned about specific programs or personnel, the preliminary budget met the above priorities. The following questions, with accompanying staff responses, have been raised by School Board members since the 4 February 2020.

1. How much money is needed to retain IGNITE in its current form?
  - a. The preliminary budget reduces 21.8 FTE, which equates to a cost savings of **\$2.33 million**.
  - b. Under the proposed plan, approximately 10 IGNITE coaches would be funded under Title IV A in order to establish advancement & enrichment opportunities at all elementary schools. Gifted Assessments would shift from IGNITE teachers to the use of current MAP assessments.
  - c. IGNITE has been reviewed for reduction or cuts during the past five budget cycles, but has been saved through program reductions, PTR increases and other personnel reductions across the District.
  
2. What is the cost savings if the Middle School model is eliminated?
  - a. Eliminating the Middle School Model would save **\$2.8 million** (approx. 27 FTE) if the PTR remains 30.25. There are not any legal or contractual reasons that prevent this from occurring.
  - b. Background: When the FY20 budget was initially proposed, middle school teachers were resourced at a PTR of 27, with a “1 of 6” prep period factor. The Board voted to reinstate the former model, increasing the PTR to 30 with a “2 of 7” prep period factor. The number of teachers did not significantly change. The following example depicts the differences in models for a generic middle school with 1,000 students:

**27 PTR with 1 of 6 prep periods:**

To calculate PTR Teachers

To calculate Prep Teachers (1/6)

$(1000 \text{ students} \div 27 \text{ PTR} = 37 \text{ teachers}) + (37 \text{ teachers} \times .1667 = 6.2 \text{ prep teachers}) = 43.2 \text{ Total teachers allocated}$

**30 PTR with 2 of 7 prep periods:**

To calculate PTR Teachers

To calculate Prep Teachers (2/7)

$(1000 \text{ students} \div 30 \text{ PTR} = 33 \text{ teachers}) + (33 \text{ teachers} \times .29 = 9.6 \text{ prep teachers}) = 42.6 \text{ Total teachers allocated}$

3. How much does a Security person cost for Polaris, and have we looked at reducing the part-time librarian to pay for a part-time security position? Additionally, does the District have a plan to secure the front door?
  - a. Security personnel cost an average of **\$71.8K** with benefits. A part-time librarian costs approximately **\$16K**. The District does not currently have any part-time security personnel, so we do not know whether this type of position would be difficult to fill. A Board member has already presented an amendment to retain the security position using fund balance.
  - b. The Chief Operating Officer has directed maintenance to install a remote locking system on the Polaris front door.
4. What is the cost for the two added positions required to support the apprentice program, and is there an estimate on the number of apprentices this might employ in a year?
  - a. The two positions for purchasing (purchasing and an AA), cost approximately **\$188,000** with benefits.
  - b. The Administration does not have an estimate on the number of employed apprentices by contractors and sub-contractors, but we will know in a year as all future contracts will have the apprentice clause, and we will be tracking their usage.
5. What is the cost for the South High School principal position? An Assistant Principal costs **\$135,000 - \$140,000** with benefits.
6. What is the cost of the Dome contract, and are there any updates since the last Board meeting? The Dome contract costs approximately **\$200,000** per year. The **Administration reviewed the contract again, and it would require a renegotiation** if we were to eliminate it at the end of this year. The Administration is recommending that we continue the contract next year, and phase it out at the end of the next spring sports cycle.