

Lincoln County School District #2
Budgetary Summary
For School Years: 2016-17, 2017-18, 2018-19

We have received budgetary decreases from the state as follows:

2016-17 -\$454,000

2017-18 -\$1,280,000

2018-19 We anticipate even larger cuts in 2018-19 than in 2017-18 because of recalibration of the state's education funding model.

Through employee input, here is our plan to save approximately \$1,293,174 over this 3-year period:

(FTE means Full-Time Equivalent)

District

- Accept voluntary resignations of 9 certified staff and 3 classified staff for 2017-18
- Accept voluntary resignations for 17 certified staff who met the qualifications for retirement. They will receive a one-time retirement buy-out.
- Reduce most SV hourly employees 5-9 days beginning 2016-17
- Reduce all instructional budgets by 5% beginning 2017-18
- Reduce .5 FTE Maintenance beginning 2016-17
- Reduce summer school/after school tutoring by \$83,000
- Reduce 6 FTE instructional facilitators by 4.8 FTE leaving the other 1.2 FTE plus redistributed fusion facilitator dollars and mentoring dollars to cover gifted teacher on assignment and new teacher/professional development teacher on assignment.
- Reduce clerical \$8,000 (substitute coordinator)
- Eliminate food service clerical helper at the district office
- Eliminate the district carnival
- Reduce Special Education Compliance Facilitator from 4 FTE to 3 FTE

Cokeville Elementary

- Reduce 1.25 FTE classroom teachers (1st grade teacher and art teacher)
- Reduce overall budget costs by having the assistant principal teach reading and art 90% of the day (.9 FTE) where he has all administrative duties plus teaching most of the day. Currently teaching reading 50% of the day.

Cokeville High School

- Reduce classroom teachers by 1.75 FTE (English and Home Economics) and possibly an additional .5 to 1 FTE in 19-20 which savings has not be calculated in these figures.
- Reduce .5 FTE aide (media center) 18-19
- Principal funded .7 General and .3 Sped with IDEA compliance and LEA duties. Started 16-17
- Reduce maintenance .5 FTE

- Reduce overnight stays for extra-curricular activities
- Increase activity fees for participating in extra-curricular activities
- Offer credit for Varsity Sports participation

(Cokeville was served by 1 FTE principal for several years and was replaced by a principal and assistant principal both having additional assignments. Considering their additional assignments, the net effect on administration is going from 1 FTE to .8 FTE)

Star Valley Elementary Schools

- Reduce cost of specials (Science, Art, Music, PE, Spanish, Library) by \$178,000 which includes aides to help teach art, keyboarding and coding for teacher prep time as well as classroom teachers teaching science specials.
- Reduce classified 1.5 FTE (media center and office)
- Reduce 1 FTE classroom teacher 2016-17
- Increase 1 FTE classroom teacher (2017-18) and 1 FTE reading specialist (2018-19)
- Increase 1 FTE special education teacher

Star Valley Middle School

- For the assistant principal, and with the loss of a compliance facilitator, SVMS needs an LEA to meet IDEA compliance. SVMS assistant principal will claim .5 general budget funding and .5 Sped funding.
- Reduce 2 FTE classified positions (office, aide)
- Reduce 2.9 FTE teacher positions (Science, Social Studies, PE, Math, Home Economics)
- Reduce 1 FTE assistant coach (Volleyball)

Star Valley High School

- Reduce 1 FTE assistant football coach 2016-17
- Reduce 6 FTE teacher positions (Math, English, Social Studies, Science, PE, Art, Business, Drama)
- Reduce 1 FTE classified position 2016-17 (media aide)
- Reduce 2 FTE assistant activities advisors (Skills USA, Cheer)
- Adjust time and effort with Assistant Principal from .3 Sped Funding back to .5 Sped Funding in anticipation of addition support with reduction of compliance facilitators.
- Eliminate driver's education after 2017-18
- Reduce overnight stays for extra-curricular activities
- Increase activity fees for participating in extra-curricular activities
- Increase .5 FTE teacher virtual on-line
- Increase 1 FTE teacher CTE (Automotive)
- Offer credit for Varsity Sports participation

Swift Creek High School

- Reduce overall general budget costs for the principal by \$10,000 income from county for youth diversion which directly off-sets part of his salary. The principal has all administrative duties plus .3 FTE counseling time paid by special education funds and youth diversion responsibilities beyond the school day.
- Increase 1 FTE special education teacher
- Increase .5 FTE virtual on-line

Revenue enhancements:

- Increase school lunch price by \$.45 over two years
- Increase activity fees for participating in extra-curricular activities
- Implement on-line educational options to retain students
- Implement energy audit to save on utilities
- \$10,000 from county for youth diversion implementation

Transportation:

- Increase by 1 bus route for Swift Creek High School
- Increase by 1 bus route for special education students
- Purchase of all buses has been frozen except for emergency conditions
- Reimbursement of transportation costs is no longer 100%. It will be reimbursed at an average of the 14/15, 15/16, 16/17 school years which is approximately \$65,000 less than current costs.

Actual cuts have been tempered by the fact that we have increased over 150 students in the last 2 school years which increases our revenues.

With these adjustments, we have covered the costs of our operations for the 2017-18 school year with approximately \$440,000 to carry over for the 2018-19 school year reductions. This plan also includes \$432,000 budget reductions for 2018-19 through staff retirements. Total anticipated money to cover budget reductions in the 2018-19 school year is approximately \$872,000. Additional funds to cover the 2018-19 decreases in excess of this \$872,000 would most likely come from staff benefits. We hope to **not** have to reduce staff positions from this point out. That being said, we will continue to look for efficiencies and are held accountable to balance the budget however large the decreases from the state may be.

Special Education funding has its own rules, guidance, and terminology that is complex. If you have any questions specific to special education funding please contact Nathan Wescott, Director of Special Services.

Suggestions about efficiencies made by the staff in the fall of 2016 are on the district website. If a suggestion was not implemented, it may still be a possibility in the future.

Budget reduction is a complex process involving many months of work and many contributing voices. If you have any questions and or need clarification, please contact Alan Allred at 307-885-3811.