

Proposed Reductions and Fees

This a general summary of the proposed reductions to account for an approximate \$450,000 budget shortfall anticipated in for the 2017-2018 school year. With an additional shortfall of nearly \$700,000 and \$1,300,000 anticipated the following two years; reoccurring expenses are the focus.

Fee's (\$28,000)

To generate more revenue, fees will be assessed in the areas of:

- a. Athletic fees for middle and high school students
- b. Community Fitness Center
- c. Community use of buildings.

The revenue will help offset the costs of utilities, staffing, supplies, etc., that normally are absorb by the general fund.

Transportation (\$48,000)

By moving to an all day, every other day model of 4K instruction; the district will be able to eliminate two mid-day routes. 4K students will ride the regular routes in the morning and afternoon. Instructional time with 4K students will not be lost, however it will look different.

One daily regular route will be eliminated as well. To allow for our rural routes to remain a reasonable length, the service for students within village limits of Bonduel will be eliminated.

Athletics (\$20,000)

The elimination of a C-team schedule for high school athletics and 6th grade participation in middle school athletics will reduce travel and staffing expenses. A reduction in coaching pay is also included.

Staffing (\$275,000)

1.0 FTE Administrative Position

The district will not replace the opening left with Ms. Jones' retirement from her elementary school principal position. Administrative restructuring will take place with that will additional duties being reassigned to the remaining four administrators. Changes include: a superintendent/principal, closing of the middle school office; and reassigning grade level supervision to current principals.

2.0 FTE Support Staff

Two positions would be eliminated in food service. The district would explore alternative options for the middle/high school food service program to eliminate or reduce the school provided services in grades 7 through 12.

4.7 FTE Teachers

Reductions include 3 full time elementary positions. Currently there are 17 classroom teachers in the elementary school and this would reduce to 14. A comparison of class sizes would be as follows:

Grade	2016-2017 School Year			2017-2018 School Year		
	# of Students	# of Teachers	Students per Section	# of Students	# of Teachers	Students per Section
4K	31	1	15	39	1	19
5K	45	3	15	36	2	18
1	46	3	15	46	2	23
2	48	3	16	44	2	22
3	36	2	18	48	2	24
4	58	3	19	36	2	18
5	47	2	23	59	3	19
	311	17		308	14	

Other reductions include one full time program support teacher, 0.5FTE elementary music teacher, and 0.2FTE speech and language pathologist.