

**Winona Area Public Schools
2018-2019 Budget Reduction Options
UPDATED AS OF 2/27/2018**

This document has been prepared by district administration after soliciting ideas from staff in search for ways to reduce the district's operating budget by \$1.7 million for the 2018-2019 fiscal year. For purposes of estimating savings related to licensed FTE, the average cost of \$68,450 for a probationary teacher (salary plus benefits) was used unless noted otherwise.

School Closures or Reconfigurations

Note: The budget reduction options listed in this section cannot be accumulated. Each is to be considered separately. The maximum savings amount for this section is limited to the one item with the largest savings amount.

1 Move 4th graders to Winona Middle School and 8th graders to Winona Senior High	\$ 121,841.00
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In order to make room for the 4th graders to move to Winona Middle School, the 8th graders would need to be moved to Winona Senior High School. There is room at the WSHS to accommodate this change. While there may be some savings related to 8th graders taking some classes with their upperclassmen, the amount is unknown and is not included in the listed savings amount. If the 8th grade were located at WSHS, there would be the opportunity for gifted 8th graders to take higher level courses.

Currently, there are 210 3rd graders enrolled who will become the 4th grade class for the 2018-2019 school year. If these students were all enrolled at one building, there would need to be 7.5 sections to accommodate the current class size goal of 28. Currently, this same group of students have 9.78 sections spread throughout the district. Rounding the 7.5 projected sections up to 8 (to be conservative and take into account the difference in class size targets between 3rd and 4th grade), it is estimated that moving this group to WMS would save approximately 1.78 FTE.

2 Close Rollingstone

\$ 408,984.27

Current enrollment at Rollingstone Community School is 74 with class sizes ranging from 12 (grade 2, when not combined) to 35 (grades 3-4, combined). In order to close this building as an operating elementary school, the statutory requirements would need to be met to take such action. Additionally, there would be a need to redraw attendance boundaries. The City of Rollingstone currently leases office space within the school and would be displaced if the school were closed. The estimated operational savings are calculated below:

<u>Staff Type</u>	<u>FTE or Annual Hours</u>	<u>Savings</u>	<u>Expense Type</u>	<u>% Saved</u>	<u>Savings</u>
Administration	0.20	\$ 25,889.00	Contracted Cleaning	100%	\$ 24,252.00
Classroom Teachers	3.14	214,933.00	Utilities	75%	31,434.21
Specialist	0.46	31,418.55	Custodial Repairs	75%	4,515.00
Building Secretary	1515	44,116.80	Custodial Travel	100%	1,000.00
Media Secretary	1080	28,964.52	Custodial Supplies	25%	773.48
Other Clerical	135.75	2,657.71	Loss of Rent	100%	(970.00)
		<u>\$ 347,979.58</u>			<u>\$ 61,004.69</u>

Budgets for items such as instructional supplies are built based on the number of students at a particular building. Therefore, the instructional supplies budget would follow the students to whichever building they attended after the closing of Rollingstone. Similarly, some general custodial supplies (such as bathroom supplies) would follow the students and staff to their new building.

In addition to the operational savings noted above, closing Rollingstone and divesting of the asset would save the district in current and future deferred maintenance needs of \$1,597,630 over the next 4 years for priority 1 and 2 needs identified in the October 16, 2017 Facilities Study. This includes items such as replacing the roof and providing digital controls for the mechanical systems in the building. In total, divesting of Rollingstone saves \$1,629,971 in current deferred maintenance needs any any future deferred maintenance needs.

2a Close Rollingstone and Move 4th graders to WMS and 8th graders to WSHS

\$ 477,434.27

The savings for this option would be the same as option 2 above but would save an additional 1.00 FTE related to staffing efficiencies at the 4th grade level.

3 Close Madison Elementary

\$ 504,120.52

Current enrollment at Madison Elementary School is 196 with class sizes ranging from 12 (grade 2) to 25 (grade 4). Of this number, 101 students are part of the SLIP offering and the remaining 95 are not. The Madison SLIP and specialized special education programs will be relocated to another school in the district. The WSU Children's Center located at Madison Elementary would be displaced. In order to close this building as an operating elementary school, the statutory requirements would need to be met to take such action. Additionally, there would be a need to redraw attendance boundaries. The estimated operational savings are calculated below:

<u>Staff Type</u>	<u>FTE or Annual Hours</u>	<u>Savings</u>	<u>Expense Type</u>	<u>% Saved</u>	<u>Savings</u>
Administration	0.30	\$ 38,833.08	Custodian	100%	\$ 64,456.00
Classroom Teachers	3.00	205,350.00	Utilities	75%	45,262.29
Specialist	0.77	52,364.25	Custodial Repairs	75%	7,818.75
Building Secretary	1696	49,387.52	Custodial Supplies	25%	1,262.50
Media Secretary	1170	31,378.23	Loss of Rent	100%	(12,000.00)
Health Secretary	946	20,007.90			<u>\$ 106,799.54</u>
		<u>\$ 397,320.98</u>			

Budgets for items such as instructional supplies are built based on the number of students at a particular building. Therefore, the instructional supplies budget would follow the students to whichever building they attended after the closing of Madison. Similarly, some general custodial supplies (such as bathroom supplies) would follow the students and staff to their new building.

In addition to the operational savings noted above, closing Madison and divesting of the asset would save the district in current and future deferred maintenance needs of \$7,385,708 over the next 4 years for priority 1 and 2 needs identified in the October 16, 2017 Facilities Study. This includes items such as replacing the air volume ventilation system and replacing all water distribution piping throughout the building. In total, divesting of Madison saves \$7,583,739 in current deferred maintenance needs and any future deferred maintenance needs.

3a Close Madison and Move 4th graders to WMS and 8th graders to WSHS

\$ 558,196.02

The savings for this option would be the same as option 3 above but would save an additional 0.79 FTE related to staffing efficiencies at the 4th grade level.

4 Close Rollingstone and Madison Elementaries

\$ 731,706.49

In order to close these buildings as an operating elementary schools, the statutory requirements would need to be met to take such action. Additionally, there would be a need to redraw attendance boundaries. The City of Rollingstone currently leases office space within Rollingstone Community School and would be displaced if the school were closed. Madison Elementary houses SLIP and a special education program which requires placement where the served students can be integrated with their peers. The WSU Children's Center located at Madison Elementary would be displaced. The estimated operational savings are calculated below:

<u>Staff Type</u>	<u>FTE or Annual Hours</u>	<u>Savings</u>	<u>Expense Type</u>	<u>% Saved</u>	<u>Savings</u>
Administration	0.30	\$ 38,833.08	Custodian	100%	\$ 64,456.00
Classroom Teachers	4.14	283,383.00	Contracted Cleaning	100%	\$ 24,252.00
Specialist	0.63	43,123.50	Utilities	75%	76,696.50
Building Secretary	3211	93,504.32	Custodial Repairs	75%	12,333.75
Media Secretary	2250	60,342.75	Custodial Travel	100%	1,000.00
Health Secretary	946	20,007.90	Custodial Supplies	25%	2,035.98
Other Clerical	135.75	2,657.71	Transportation (1 mile zone)		22,050.00
		<u>\$ 541,852.26</u>	Loss of Rent		(12,970.00)
					<u>\$ 189,854.23</u>

Budgets for items such as instructional supplies are built based on the number of students at a particular building. Therefore, the instructional supplies budget would follow the students to whichever building they attended after the closing of Rollingstone. Similarly, some general custodial supplies (such as bathroom supplies) would follow the students and staff to their new building.

In addition to the operational savings noted above, closing Rollingstone and Madison and divesting of the assets would save the district in current and future deferred maintenance needs of \$8,983,338 over the next 4 years for priority 1 and 2 needs identified in the October 16, 2017 Facilities Study. This includes items such as replacing the air volume ventilation system at Madison, replacing all water distribution piping throughout Madison, replacing the roof at Rollingstone, and providing digital controls for the mechanical systems at Rollingstone. In total, divesting of Rollingstone and Madison saves \$9,213,710 in current deferred maintenance needs plus any future deferred maintenance needs.

5 Strict Adherence To Class Size Target Minimums

\$ 303,233.50

Currently, the elementary class sizes fluctuate greatly with some at target level and others significantly below target class sizes. This results in an inefficient use of staff and higher expenditure levels and creates inequities throughout the district. To curb this, the class size "minimum" would be followed which would mean that additional sections would not be added if the resulting classes would fall below the minimum level. If all five elementary schools were to remain open and a "minimum" policy were adhered to, it is estimated that 4.43 FTE could be reduced. **This would require both grade level combination classes and large classes with reading and math pull-out time. (This is estimated at 12 which are combined into 6 for 2019 school year.) Rollingstone, Madison and Goodview elementaries would all have combination sections of some kind.**

This will result in tight classrooms, especially in schools with smaller rooms.

Maximum Section Savings \$ 731,706.49

Activities

Note: The activities office worked with coaches and advisors to identify activities (athletic and non-athletic) which could be reduced without causing Title IX issues for the district. Each of the savings options noted below are reflected as the net of lost revenue. A couple of the items cannot be accumulated and are noted in *italics*.

6 Eliminate Speech Team **\$ 7,768.00**

The offering did not run for 2018 as a coach was not able to be located. The net budget savings of not running this program is \$7,768.

7 Eliminate Hockey (Boys & Girls) **\$ 30,178.00**

Hockey is a sport which is offered for both boys and girls so from a Title IX perspective, there is the ability to cut "equal" sports for the genders. The budget savings related to eliminating boys hockey is \$14,880. The budget savings related to eliminating girls hockey is \$15,298. Both of these savings numbers exclude the cost of rink time as this is reimbursed 100% through Lease Levy revenue which is a reimbursement based funding source and would no longer be received in the absence of the rink time costs. (While the costs related to rink time is not a savings to the district, it is a direct savings to the taxpayers of Winona Area Public Schools in the amount of \$27,000.) It is also important to note that girls hockey did not run in 2018 due to lack of interest.

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7a Eliminate Hockey (Girls only, for one year only) **\$ 15,298.00**

Given the numbers of female athletes expressing interest in participating in hockey for the 2018-2019 season, this option would suspend offering girls hockey for one year only and allowing boys hockey to run as normal for the 2018-2019 season. Given this would be an elimination due to lack of participation, this would not be a Title IX violation.

8 ~~Eliminate Three-Act Play~~ Restructure Drama Offerings **\$ 3,192.00**

WSHS has three offerings in the area of theater: Musical, One-Act Play, and Three-Act Play. Generally, students who participate in one of the offerings, participate in all of the offerings. This being the case, it is suggested that ~~Three-Act Play be eliminated~~ in any given year, either the musical would be offered or two 3-act plays would be offered. The net budget savings would be \$3,192.

9 Reduce Activities Clerical Support Position By 10 Days **\$ 2,004.53**

The clerical support position in the Activities Office located at WSHS is contracted for 208 days for the 2017-2018 school year. This option would reduce contracted days by 10. The Activities Director believes this can be absorbed without detrimental impact to the program.

Total Section Savings **\$ 43,142.53**

Administration

Note: Some of the options listed below cannot be combined. For example, the HR Director cannot be reduced twice. Additionally, options #16 and #16a are stand-alone options and cannot be combined with the other options in this section. The Maximum Section Savings includes only the highest savings option.

10 Reduce Rollingstone Principal **\$ 25,889.00**

Rollingstone Community School currently has a 0.20 FTE principal assigned to the school. This idea would keep the principal assignment the same but duties would be assigned to the Director of Learning & Teaching and would reduce 0.20 FTE from the principal group. Given the additional duty assignments, this would also reduce the availability of the Director of Learning & Teaching to spend as much time focusing on curriculum related items. This would not be available as an option if Rollingstone is closed.

11 Reduce Central Print Hours **\$ 6,580.87**

The 2017-2018 budget included staffing in Central Printing for 8 hours per day. However, these duties can be accomplished in 6.75 hours per day and have already been reduced.

12 Additional 3 Furlough Days For Executive Cabinet **\$ 11,573.00**

As part of the 2017-2018 budget reduction process, all 12-month employees contributed 3 furlough days. Employees are not paid on these days and do not report to work. Cabinet and the Superintendent have agreed to give up three additional days on their personal contracts to contribute to the budget reductions.

13 Three Furlough Days For Principals **\$ 9,699.95**

Members of the Administrative bargaining unit (principals and assistant principals) have agreed to give up three days on their personal contracts for full time administrators to contribute to the budget reductions. (Administrator contracted less than full time are excluded from this option.) Moving ahead with this budget reduction idea will require the bargaining group to sign off on a Memo of Understanding (MOU) as their contract days are negotiated.

14 Reduce Human Resources Director to 0.80 FTE **\$ 19,208.00**

If the Human Resources Director were reduced to this level, this position would no longer supervise the Director of Buildings & Grounds but instead the position would report directly to the Superintendent.

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14a Reduce Human Resources Director to 0.70 FTE **\$ 35,740.00**

If the Human Resources Director were reduced to this level, this position would no longer supervise the Director of Buildings & Grounds but instead the position would report directly to the Superintendent. In addition, the School Nutrition Director would no longer report to this position but rather to the Director of Finance.

15 Reduce .20 FTE Principal - Charter School Liaison **\$ 25,889.00**

WAPS is the authorizer for two charter schools: Bluffview and Ridgeway. This requires .20 FTE of a principal be allocated to the tasks associated with being a charter school authorizer. This reduction idea would call for moving those tasks to the Director of Learning & Teaching and reducing 0.20 FTE from the principal group.

Maximum For Options Above **\$ 115,371.82**

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16 Reduce Administration Salary and Benefit Costs By \$120,000 **\$ 120,000.00**

Instead of the administrative reductions listed above, Superintendent Dahman will determine administrative reductions totaling \$120,000. With recent retirements and upcoming hiring and potential school closures, this will allow flexibility in meeting the district's administrative needs. A reduction of \$120,000 represents approximately 5.64% of total district and school level administration and 7% of the entire budget reduction goal of \$1.7 million.

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16a Reduce Administration Salary and Benefit Costs By 4.50% **\$ 95,703.62**

Instead of the administrative reductions listed above, Superintendent Dahman will determine administrative reductions totaling 4.50% of district and school level administration salary and benefit costs. With recent retirements and upcoming hiring and potential school closures, this will allow flexibility in meeting the district's administrative needs. This option would reduce \$95,703.62 of total district and school level administration and 5.63% of the entire budget reduction goal of \$1.7 million.

Maximum Section Savings **\$ 120,000.00**

District Services

17 Reduce Frequency of Inter-School Mail Routes**\$ 17,583.00**

The district employs a mail delivery person who has historically ran a daily route between buildings to deliver packages and interschool mail. Beginning the week of January 22, 2018, a twice weekly schedule will be put in place to determine if it is feasible to make this reduction. It is estimated this could save three hours per day from this position.

Total Section Savings \$ 17,583.00

Elementary

18 Eliminate SLIP Interns	\$ 10,800.00
<p>Currently, the Spanish Language Immersion Program uses three interns for the program to bring native speakers to the program. Elimination of these interns would mean less exposure to native language and less individualized instruction for students in the program.</p>	
19 Eliminate Math Specialist	\$ 68,450.00
<p>The math specialist provides professional development to staff and serves as a resource for academic interventions.</p>	
20 Eliminate Reading Specialist	\$ 68,450.00
<p>The reading specialist provides professional development to staff and serves as a resource for academic interventions. The position is funded through Title II dollars. To be eligible for Title II funds these savings could be spent on class size reduction, so the dollars could be used to fund a classroom teacher in a building with multiple sections. If this were to happen, the Title II allocation for non-public schools would decrease because class size reduction is taken "off the top" before the remaining dollars are split based on enrollment.</p>	
21 Reduce 3.0 FTE in Grades K-4	\$ 205,350.00
<p>Each year, administration reviews the projected enrollment and projected distribution of students by grade level at each building. Given the projected enrollment for the 2018-2019 school year and the current building configuration, it is anticipated that elementary staffing can be reduced 3.0 FTE to 48.14 for the 2018-2019 school year. This will require the continuation of combination classes and would require approximately two classes to have student numbers over the target range. The savings estimated here are above and beyond the savings calculated related to school closures and reconfigurations section above.</p>	
22 Eliminate Orchestra At 4th Grade	\$ -
<p><i>Moved to K-12 Music Section</i></p>	
23 Eliminate Elementary Gifted & Talented Programming	\$ 43,869.00
<p>The district currently spends approximately \$86,369 for salaries and benefits in the area of Gifted & Talented programming. This option is to spend only the \$42,500 provided by the State for Gifted & Talented programming and to focus those dollars in the area of honors classes at the middle school level.</p>	
Total Section Savings	\$ <u>396,919.00</u>

Funding Shifts

24 Freeze Curriculum Purchases For One Year	\$ 75,000.00
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Curriculum purchases (textbooks) are made from capital funds. Freezing these purchases for one year would "free up" capital dollars to use for funding shifts such as funding technology staff with capital funds. Freezing curriculum purchases for the 2019 school year would mean pushing back the K-12 math curriculum adoption by 1 year and would have a domino effect on future years (science would be next). The current math curriculum is outdated (elementary copyright date is 2007).

Reducing this budget by \$75,000 would leave \$25,000 for mandatory purchases in 2019 (AP Biology). It should be noted that the 1:1 technology initiative has reduced the number of requests for textbooks at the secondary level.

25 Use Additional Capital Dollars To Fund Technology Staff	\$ 105,000.00
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During the budget reduction process for 2017-2018, the school board took action to use \$180,000 of Capital dollars to fund salaries and benefits for technology staff. This option continues this practice when paired with option #24 above.

26 Use Staff Development Dollars To Fund Portion of Opening Workshop Day	\$ 40,000.00
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During the budget reduction process for 2017-2018, the school board took action to use \$100,525 of staff development funds to pay for licensed staff salary and benefit costs related to the opening workshops. This option would continue this practice but at the level of approximately 10% of annual funding for staff development. This will limit the funds available for professional development opportunities for staff throughout the district.

27 Use Tech Levy For Technology Integrationists	\$ 205,350.00
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During the budget reduction process for 2017-2018, the school board took action to use a portion of the Technology Levy to fund salaries and benefits for two technology integrationists. The total amount of this funding shift was \$130,400. An option would be to continue to fund two positions plus a third (contingent on option # 29 in the Media Center section below). The projected savings amount is calculated as \$68,450 (the average cost of a probationary teacher) x 3 rather than the actual cost of persons working in the technology integrationist positions. Depending on actual costs related to these employees, the FTE funded will fluctuate as the funding shift would be capped at \$205,350.

Total Section Savings	\$ <u>425,350.00</u>
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Maintenance

28 Vacate And Sell Central School

\$ 61,967.40

The district closed Central Elementary as an operating elementary school after the 2011 school year. Since that time, it has housed different programming for the district. Currently, the building houses Miller Academic Mentoring, Community Education Offices, Adult Basic Education classrooms, ECSE Classroom, and serves as a gymnasium for students attending the Winona Area Learning Center. If the building were to be vacated, the district could save the annual operational costs as calculated below:

<u>Expense Type</u>	<u>% Saved</u>		<u>Savings</u>
Contracted Cleaning	100%	\$	26,556.00
Utilities	75%		35,891.40
Custodial Repairs	75%		7,920.00
Custodial Supplies	25%		3,000.00
Loss of Rent	100%		(11,400.00)
		\$	61,967.40

If the building were to be sold, the district would need to relocate the programs currently housed in Central. Miller Academic Mentoring is moving to Winona Middle School. The ABE classroom and related childcare space would potentially need to be leased somewhere in the community rather than use space within a district building. (This would be cost neutral as it is an expense of Fund 04 and would be eligible for lease levy funding.) The Community Education Offices could be relocated at the current Ag building located on the WSHS campus with the Ag programming moving into currently empty classrooms in the Industrial Tech wing of WSHS. Students at WALC would need to share the gymnasium at Jefferson Elementary. The Special Education programming currently housed at Central School would need to be relocated to the space WSU is currently using at W-K Elementary, which would displace WSU. The loss of this revenue has been figured in the net savings number listed above.

There would be remodeling costs to move Community Education offices to the Ag Building. It is important to note that remodeling costs would not come from the Community Education fund but rather from the proceeds from the sale of Central or capital reserves.

In addition to the operational savings noted above, closing Central and divesting of the asset would save the district in current and future deferred maintenance needs of \$5,468,260 over the next 4 years for priority 1 and 2 needs identified in the October 16, 2017 Facilities Study. This includes items such as replacing the ventilation system and replacing all water distribution piping throughout the building. In total, divesting of Central saves \$5,776,897 in current deferred maintenance needs plus any future deferred maintenance needs.

Total Section Savings \$ 61,967.40

Media Centers (Learning Commons)

Note: Some of the options listed below cannot be combined. The items which cannot be accumulated are noted in *Italics* and the Maximum Section Savings includes only the highest savings option.

29 Restructure Media Center Staffing **\$ 68,450.00**

Currently, the district employs 2.0 Media Specialists and 2.0 Technology Integrationists. The media specialists provide oversight to all media center (learning commons) activities including supervision of media secretaries, media purchases, and student supervision. The technology integrationists provide staff with coaching to help with the inclusion of technology in the classroom.

This option is to reduce 2.0 FTE media specialists and replace with 1.0 FTE technology integrationist resulting in a net savings of 1.0 FTE. This change would result in the district employing 3.0 FTE of technology integrationists who would resume duties as integrationists and would pick up additional media center specialist duties. With 3.0 FTE, one technology integrationist would be assigned to each level (elementary, middle school, high school).

-----OR-----

30 Reduce One Media Specialist **\$ 68,450.00**

The media specialists provide oversight to all media center (learning commons) activities, including supervision of media secretaries, media purchases, and student supervision.

-----OR-----

31 Reduce One Technology Integrationist **\$ 68,450.00**

Technology integrationists provide teaching staff with professional development to help with the inclusion of technology in the classroom.

32 Decrease Media Center Supply Budgets **\$ 4,928.00**

The supply and material budgets for media centers throughout the district is \$49,280 for the 2017-2018 school year. This could be reduced by 10% which would limit the purchase of new media resources.

Maximum Section Savings **\$ 73,378.00**

Pupil Support

Note: The options listed below cannot be combined. The Maximum Section Savings includes only the highest savings option.

33 Eliminate School Resource Officer (SRO) and Reduce Safety Specialists **\$ 117,111.00**

Currently, the school district contracts with the City of Winona for a School Resource Officer. This service is funded with Safe Schools Levy which is closed to a reserved fund balance. If these dollars were not used to fund the SRO position, they could be used to fund other expenditures which are currently funded using unreserved revenue sources. Specifically, the costs related to employing safety specialists could be funded using this revenue source.

For the 2018 school year, the school district employs 4 safety specialists, each of which are contracted to work 1,448 hours per year. Two of the safety specialists are employed at Winona Middle School and the other two at Winona Senior High School.

The combined costs of these two services is \$249,675. The amount of funds available through Safe Schools Levy is about \$120,000 per year (plus/minus adjustments) leaving the difference of approximately \$129,675 to be funded with unreserved dollars. The suggested method of achieving this reduction is:

Eliminate School Resource Officer	\$	72,923.00
Eliminate 1.00 FTE Safety Specialist		44,188.00
	\$	117,111.00

~~-----OR-----~~

33a Eliminate School Resource Officer (SRO) **\$ 72,923.00**

This option would eliminate only the School Resource Officer (SRO) portion of option #33 above.

~~-----OR-----~~

33b Eliminate 1.0 FTE Safety Specialist **\$ 44,188.00**

This option would eliminate only the 1.0 Safety Specialist portion of option #33 above.

Maximum Section Savings **\$ 117,111.00**

Revenue Enhancement

34 Increase Fees Charged For Rental Of District Facilities By 10% **\$ 1,360.00**

In 2017, the district had approximately \$153,200 of rental revenue. Of that amount, \$139,600 is tied to contractual obligations and cannot be increased without negotiating with those organizations. The remaining \$13,600 of revenue is based on rental rates which could be adjusted. If these rates were to be increased by 10%, the district could experience a revenue increase of \$1,360.

35 Increase Activity and Athletic Fees **\$ 14,765.00**

The Activity and Athletic fees of Winona Area Public Schools were compared to other Big 9 schools. An option is to increase activity and athletic fees for participants.

	<u>Current</u>	<u>New</u>
WSHS Activity	\$45	\$60
WSHS Sport - Full	\$140	\$160
WSHS Sport - Reduced	\$70	\$80
WSHS Sport - Free	\$45	\$50
WSHS Cap	\$420	\$480
WMS Sport - Full	\$75	\$80
WMS Sport - Reduced	\$40	\$45
WMS Sport - Free	\$25	\$30
WMS Marching Band	\$30	\$40
WMS Cap	\$225	\$240

35a Increase Gate Receipts Through Restructure of Activity Punch Card **\$ 22,243.20**

Currently, WAPS and Cotter each have "punches" on their activity cards for free admittance to athletic competitions for each of the systems. If this practice were changed, it is estimated that an additional \$5,443.20 of gate receipts would be generated. Additionally, if one free admittance were removed from the WAPS card, it is estimated that \$12,600 in additional gate receipts could be generated. Finally, if the number of cards sold were reduced by 500, this would reduce the number of free gate entrances and would increase revenue by an increased \$4,200. The estimated revenue increases listed are based on 60% of total in order to build in a conservative threshold.

Total Section Savings **\$ 38,368.20**

Transportation

36 Increase the "No Ride" Zone From One Mile To Two Miles

\$ 168,000.00

Currently, the district follows a one-mile walk zone which means that any student living more than one mile from the school in their attendance boundary is eligible for district-provided transportation. There is a cost provided with providing this level of service and savings which could be experienced if the "no ride" zone were extended. For example, if the "no ride" zone were two miles, the district would have about 201 more walkers on the 1st tier and 154 more walkers on the 2nd tier. This would result in being able to eliminate three routes (on both 1st and 2nd tiers).

3 buses x \$320 per day (for buses running both tiers) x 175 school days = \$168,000

These savings can only be realized if the routes are eliminated on both the 1st and 2nd tier. If only the 2nd tier "no ride" zone were extended to two miles, the savings would be substantially less:

3 buses x \$13 per day (difference of one tier vs. two tiers routes) x 175 school days = \$6,825

Per our current protocol, State Highways 61, 43, and 248 are considered hazards and no child would be expected to walk across these roads. With regards to railroad tracks, we currently offer transportation to Kindergarteners who would need to walk across a railroad on their walk to school. This would also be followed under a two mile "no ride" zone.

Total Section Savings \$ 168,000.00

Winona Middle School

Note: Two of the options listed below cannot be combined. Item #38 Eliminates an entire clerical position and item #40 eliminates only a portion of the same position. The items which cannot be accumulated are noted in *Italics* and the Maximum Section Savings includes only the highest savings option.

~~**37 Eliminate music lessons at Winona Middle School** **\$ ~~182,077.00~~**~~

~~Winona Middle School employs 4.86 FTE in its music department. Currently, students are pulled from other classes for individual or small group lessons in the areas of band, orchestra and choir. This reduction would result in eliminating approximately 2.66 FTE from the music department at WMS and students would no longer receive individual or small group lessons.~~

38 Elimination of Clerical Position **\$ 31,250.00**

This option would reduce one clerical position in the office area of Winona Middle School which would require others to absorb duties.

39 Increase Size of Core Classes **\$ 136,900.00**

If 2.0 FTE were reduced from the required core classes, the average class size range would increase from 28 to 32 students and sections of 35+ students would not be uncommon. Classrooms would be crowded and there would be less flexibility in scheduling.

40 Eliminate Sub Caller Position at WMS **\$ 7,140.00**

Calling substitutes is about 1.5 hours of a 6.5 hour per day clerical position at WMS. If the sub calling portion of this position were eliminated, it is estimated that \$7,140 could be saved. The function of calling substitutes would instead be handled by the individual building secretaries.

Maximum Section Savings **\$ 168,150.00**

Winona Senior High School

41 Eliminate music lessons at Winona Senior High School **\$ ~~119,103.00~~**

Winona Senior High School employs 3.34 FTE in the music department. This is significantly higher than our Big 9 counter parts. Currently, students are pulled from other classes for individual or small group lessons in the areas of band, orchestra and choir. This reduction would result in eliminating approximately 1.74 FTE from the music department at WSHS and students would no longer receive individual or small group lessons.

42 Elimination of Clerical Position **\$ 39,715.00**

This option would reduce one clerical position in the office area of Winona Senior High School which would require others to absorb duties.

43 Increase Size of Core Classes **\$ 136,900.00**

If 2.0 FTE were reduced from the required core classes, the average class size range would increase from 29 to 33 and sections of 40+ students would not be uncommon. Classrooms would be crowded and there would be less flexibility in scheduling.

44 Reduce Secondary Elective Costs **\$ 68,450.00**

By increasing the number of students needed to run a class to 22, it is estimated that 1.0 FTE could be reduced from Winona Senior High School. This would result in larger class sizes in the classes which do run.

Total Section Savings **\$ 245,065.00**

K-12 Music

During the course of budget reduction conversations, the district's music staffing was examined in comparison to other districts and high schools in the Big 9 Conference in order to help evaluate whether the staffing levels in this discipline are comparable within the Winona District. A summary of these findings can be found in the two tables below.

Big 9 Music FTE Comparison

District	District Enrollment	District Total Music FTE	Students Per Music FTE
Red Wing	2,617	6.50	402.62
Winona	3,045	12.00	253.75
Albert Lea	3,322	9.90	335.56
Northfield	3,906	11.00	355.09
Austin	4,743	12.50	379.44
Mankato	8,047	16.83	478.13
Faribault	3,814	10.00	381.40
Owatonna	4,846	13.09	370.21
Rochester	16,924	34.50	490.55
<i>Average</i>	<i>51,264</i>	<i>126.32</i>	<i>405.83</i>

Note: Enrollment is from MDE October 1 student count

Big 9 High School Music FTE Comparison

High School	Student High School Enrollment	Music FTE	Students Per FTE at High School
Red Wing	972	2.00	486.00
Winona	978	3.34	292.81
Mankato East	1,044	2.50	417.60
Mankato West	1,153	2.50	461.20
Albert Lea	1,181	3.60	328.06
Faribault	1,227	2.40	511.25
Northfield	1,292	3.00	430.67
Century	1,295	2.00	647.50
Austin	1,352	3.00	450.67
Owatonna	1,468	3.00	489.33
John Marshall	1,553	1.80	862.78
Mayo	1,583	2.40	659.58
<i>Average</i>	<i>15,098</i>	<i>31.74</i>	<i>475.68</i>

45 Reduce K-12 Music FTE From 12.0 to 9.0

\$ 205,350.00

Currently, the district's K-12 music staff allocation exceeds those of all other Big 9 districts when comparing the number of students per Music FTE (253.75). This option would raise the ratio to 338.33 students per music FTE and would allow music staff to provide lesson time, although at a lesser extent than currently offered.

-----OR-----

46 Reduce K-12 Music FTE From 12.0 to 10.0

\$ 136,900.00

Currently, the district's K-12 music staff allocation exceeds those of all other Big 9 districts when comparing the number of students per Music FTE (253.75). This option would raise the ratio to 304.5 students per music FTE and would allow music staff to provide lesson time, although at a lesser extent than currently offered.

22 Eliminate Orchestra At 4th Grade

\$ 34,225.00

Orchestra currently becomes available beginning in the fourth grade for WAPS students. This offering entails two staff totaling 0.50 FTE providing individual or small group lessons for a total of 77 fourth graders. Elimination of this offering would mean that orchestra would begin at the fifth grade level for students.

Maximum Section Savings \$ 239,575.00

Maximum Options \$ 2,846,315.62

Maximum Options Excluding School Closures or Reconfiguration \$ 2,114,609.13