



BLAINE COUNTY SCHOOL DISTRICT

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Superintendent GwenCarol Holmes, Ed. D.

December 1, 2017

TO: Blaine County School District Board of Trustees

FROM: GwenCarol Holmes, Ed.D., Superintendent
Bryan Fletcher, Finance Manager

TOPIC: Past Budget Reductions

Background:

At the direction of the Board of Trustees, a significant effort was made in 2015-16 to reduce spending in the General Fund and greatly reduce the district’s reliance on its reserves. Additional reductions were made in both 2016-17 and 2017-18 in order to develop a budget that balanced expenditures and revenues without accessing district reserves.

Information:

2015-16 Budget

The development of the 2015-16 budget included no addition of positions unless they were deemed a priority and switched out for another position. Catering for staff meetings and celebrations was greatly reduced so that food was only provided when staff were expected to work through the lunch or dinner hour. Financial support to community partners for services they provide to our students and schools was significantly reduced with only two partners now receiving any support from BCSD and at a much reduced rate.

In addition, staffing allocation formulas were developed for allocating staff to schools based on estimated enrollment for general education classes and on weighted formulas for support teachers including special education, reading, and English language development. The practice of providing additional staff upon request was eliminated. School budgets were also allocated based on formulas based on enrollment with weighting for students receiving services from special education, GATE, English language development and reading. The change in positions was as follows:

Reductions	Additions
1 FTE Teacher	1 FTE Social Worker
6 FTE Paraprofessionals	1 FTE Mental Health Therapist 1 School Resource Officer 1 Districtwide Translator

An identified priority in developing the 2015-16 budget was to address the number of students being expelled from school for substance abuse.

While the 2015-16 budget did use reserves to balance revenues and expenditures, it did reduce the use of reserves to approximately .5 million rather than the 1 million plus per year as in the previous four years.

2016-17 Budget

Reductions to create a balanced budget in 2016-17 included:

1.0 FTE Technology Department
1.0 FTE Buildings and Grounds
1.0 FTE Custodial
.5 FTE Superintendent's Office
.5 FTE Finance Office
.5 FTE Student Support Office
.5 FTE Behavior Interventionist Office
.9 FTE International Baccalaureate Program Coordinators
1.0 FTE Summer Grounds/Assistant Athletic Director
.6 FTE Dual Language Specialist (District Level)
Elimination of After School Program Funding
Elimination of Summer Maintenance Crew
10% Reduction in Professional Development
20% Reduction in Admin. Professional Development and Travel
10% Reduction Across Department Budgets
10% Reduction Across School Supply Budgets
10% Reduction in Landscaping Contract
Reduction in Fuel and Bus Parts Budget
\$200,000 Reduction in Substitute Budget
Reduction in Summer School Programs - Credit Recovery Only
Reduction in funds to Community Partners
Reduction in Idaho Association of School Administrators Support
Elimination of General Fund support for Drivers Education (Student pay for class)
Elimination of Site Improvement Funds (playgrounds)
Reduction of Athletic Transfers by 20%
Elimination of Replacement of Maintenance Vehicle
Reduction in Board of Trustee Travel Funds
Reduction in Projected School Carry Over Funds
Reduction in Communications Department Budget
.5 FTE Reduction in Clerk of the Board
.5 FTE Reduction in Special Education Parent Liaison
Total = 1,300,000

2017-18 Budget

Reductions to create a balanced budget in 2017-18 included:

Buildings and Grounds reduction of one staff
6 Summer Days from Calendar for Administrators
6 Summer Days from Calendar for 246 calendar Admin Assist
Instructional Tech Specialist position eliminated
School Budgets reduced
Dept. Budgets reduced
Transportation Budget reduced
Classified PD eliminated
Community Campus
PD Move to Ed Foundation
Food Service staff reductions
Cut two extended contracts
Eliminate one certified stipend
Communication publishing (supply budget)
Curriculum adjustments/reductions
Elimination of the Assistant Superintendent position
Restructure of Transportation Leadership
Total = 1,180,613