



Cost Savings Task Force Minutes
CAB Board Room
Tuesday, January 17, 2017
5:00 pm to 8:00 pm

- I. Welcome: Dr. Bernadine Craft
 - i. Recap of last meeting

- II. District Facts (Handouts): Kelly McGovern
 - i. Welcome new members missing from the last meeting
 - ii. Documents Review
 - Agenda
 - Spreadsheet with staff numbers (Kelly McGovern)—does not include itinerant or special education certified teachers, green color indicates reimbursement by WDE, .725 is equal to 29 hours per week, PE/Art/Music—categorized by the amount of time they spend at schools, nurses are shared too,
 - Pink Fact Sheet (Wanda Maloney and Shannon Garrison) – unfilled/closed positions, federal programs, CAB Personnel positions and funding sources, Transportation, Special Services, School Facilities, Cost per day to operate SCSD#1,
 - Blue Insurance Fact Sheets (Scot Duncan) – January 25 will conduct a task force with insurance committee to make recommendations to move forward with our cost savings measures, premiums

Question Summary

- Instructional Facilitators are funded outside of the model and are funded at 60% (FTE) of a fulltime teacher. Funding is based on ADM, a pocket of money--we have to return unspent money or spend overage from the general fund, this determine the number of positions that we can fund, highly qualified staff, masters degrees
- If the state doesn't fund the instructional facilitators, the district will place teachers in the district based on district policy
- Capacity of schools were provided
- State funds (16:1 is for K-3) District is (16.49:1)—the average is how the state figures the ratio, small schools with small class sizes impacts the average, 'exceeding expectations' schools are removed from the average, ADM will start going down based on declining enrollment
- (Per District policy) Maximum is 27 for class size but there are exceptions (Band), SCSD#1 are at 21 to 25, at the 5-6 buildings are about 24, junior high depends on classroom—not above 27
- The district process for determining class size is for elementary principals to meet in the fall to determine the classroom size. Principals believe that we need to max our classrooms with in-area kids so we can avoid students moving from school to school.
- What is "Capital Outlay and Other" on the pink sheet? (Discrepancy between Sweetwater #1 and Sweetwater #2) Scot—could be by the way they move funds

- iii. Dr. Bernadine Craft shares the preliminary report from the Wyoming Deficit Reduction sub-committee
 - On the Wyoming legislative website
 - \$360-\$400 million shortfall (2021-2022) from Consensus Revenue Estimating Group (CREG)
 - 43 mils that funds daily education (12 mils are statewide, rest are collected by counties)
 - State minerals are on the decline
 - All students in Wyoming must have a fair/adequate education
 - Number one funding priority is education, others are secondary
 - Why are we not accessing the “rainy day account”? The “rainy day account” will have about 1.6 billion dollars in next year. A rainy day is not defined and hard to access these funds, also there is about \$100 million in the education savings account but difficult to access.
 - Legislative Options:
 - Cutting the Instructional Facilitators will save Wyoming \$24 million dollars per year
 - Reduce professional development days from 10 days to 5 days
 - Consolidation of districts, central office consolidation, \$7.5 million
 - We need to contact legislators and communicate our concerns and find out what it means to people/programs. Keep in touch with what is going on in Cheyenne. The district continues to write letters and hosted a legislative dinner to advocate for coaches and teachers.
- iv. What can we do right here, right now with our district?
 - Let's focus on the now and move forward
 - \$3.7 million deficit to \$11 million—worst case scenario in our district
 - Decision must be made before April 15 so we can inform teachers
 - More information is needed to make an informed decision
 - We need additional detailed information so we can see where we need to cut (itemized list of expenditures on areas we can cut) We need a line by line of what we are spending (line item budget from Scot—can be scanned and electronic copies sent to committee) i.e....paper, pencils etc....When we look at the Budget Summary and it is still in chunks,
- v. Can we look at ideas that we have thought about and brainstorm a list of where to make cuts? What if we could only do “*this*”? What is everyone thinking about? Are these ideas viable? Is it doable? What should be our priorities?
 - Action Plan to fill out-- on your own
 - Share with table groups and then brainstorm additional ideas
 - Move ideas forward to the whole group
- vi. Capacity numbers from Kelly (K-3: 16 students) (4th and up: 27 students)
 - DV: 364
 - LIN: 273
 - NP: 273
 - OV: 273
 - WA: 273
 - WR: 364
 - SA: 364
 - PB & ES: 486

- SC: 455
- WAM: 199
- FES: 270 (new building)
- RSJH: 900-1000
- BBHS: 100
- RSHS: 1400

vii. Table Groups: Reporting Out

Table 1

- Year round school (2 to 4 tracks) –buildings are always full, administrators 12 month, address child care,
- Co-Ops: Share resources like building psychologists with other districts
- Early retirement incentives: reduce teaching staff through attrition, Insurance: using online resources
- Paying insurance bonuses
- Substitute pay cutback
- Professional Development: Incentive for attendance/reduction in pay for not attending
- No pay for summer professional development: use other incentives like college credit or PTSB

Table 2

- Early retirement incentives via insurance
- Reduce substitute pay: competitive but closer to state average (now \$175/day, \$185 for long term, \$200/day for certified teacher—encourage grants to pay for subs, reduced travel,
- Insurance: shop around,
- Athletics and activities—pay to play
- Reducing the number of sick/personal leave days: personal days are reimbursed if not used—sick leave carries over, there are incentives up to \$5000.00 this year for retirees
- Closing Lincoln
- Cutting Librarians
- Cutting/Sharing Administrative positions
- Paper usage by teachers

Table 3

- Late start/Early release
- Eliminate librarian positions
- Sell advertising
- Activity fees
- Kindergarten ½ day
- Staff retirees pay more for health insurance
- Consider 4-day school week
- Shared administrators for small schools
- Close Lincoln Elementary

Table 4

- Four day school week

- Wamsutter students to Rawlins or bring to Rock Springs
- School Building Consolidation, Incentive: district employees to come up with large savings
- Insurance costs
- Going Paperless: keeping track of papers being sent home etc. Paperless Report Cards: paper plus mailing
- Substitute Teachers: reduce wages and being equal with other districts
- Overhead Staff: functions of staff members, consolidations, overtime, Attract students back from Green River

Table 5

- Save money with minimal impact on programs and personnel
- Efficiency in services
- Year-round school
- Extra duty pay scale review: highest paid teachers are physical education teachers who coach for the district due to extra duty pay, are we competitive
- 4 day work week: eliminate need for subs on Fridays, rotating schedule for interventions on Fridays
- Closing Lincoln—using as an overflow for RSHS
- Eliminate Admin. Positions
- All day kindergarten: hard time finding childcare in the morning for one hour
- Reduce paper costs: to save teacher jobs
- Coordinate busing schedules: for activities
- Online classes to collect ADM from other districts: can be for primary or secondary

Table 6

- Insurance
- Cut teacher positions: evaluate and be efficient
- Athletic and classroom fees
- Do away with three personal days and give teachers a bank of 10 days Review contracts and cut excess

viii. Next Steps

- ✓ Review ideas and popularity from this task force of cost saving ideas
- ✓ Review online comments
- ✓ Review Public Forum information
- ✓ Detailing and being more specific with the cost saving ideas

Next Meeting Date: Thursday, January 26, 2017 from 5:00 pm to 8:00 pm

Public Forums

January 19, 2017 (CAB Board Room)

- 📅 7:00 am to 9:00 am
- 📅 11:00 am to 1:00 pm
- 📅 6:00 pm to 8:00 pm