

Cost Savings Task Force-Fact Sheet

Keeping Students a Priority

- In an effort to address the impending budget shortfalls, the District has taken the following steps in an effort to preserve teaching positions and student programs: unfilled and absorbed central office positions (Assistant Superintendent, Foundation Director-Administrator, Foundation Secretary, Communications Coordinator, Webpage Design/Videographer, Maintenance/Facilities-2 full time positions), reduced the number of classified positions, frozen experience steps for ALL District staff, and absorbed certified teaching positions through attrition (14.5 positions).
- Total funding received through Federal Programs and State/local grants: \$10,890,223.00 (Includes Special Services, Instructional Facilitators, Title I, ID, IIA, III, BOCES, Bridges, Perkins, 21st Century, Head Start)
 - 2016-2017 Budget Information: <http://www.sweetwater1.org/transparency>

- *CAB Personnel:*

Department	Total Personnel	General Fund Positions	Grant Funded Positions
Superintendent	2	2	0
Human Resources	5	5	0
Business Office/Print Shop	13	13	0
Curriculum	11.75	5.75	6
Nutrition Services	3	0	3
Technology	16	16	0
Special Services	10	2	8
Total Personnel	60.75	43.75 (72%)	17 (28%)

- *Transportation:* 94 total buses (12 activity buses, 10 A Van buses, and 72 route buses)
Bus routes: 18 High School, 14 Jr. High, 29 Elementary, 36 Kindergarten, 8 Special Services Transition Program, 3 In-school suspension, 15 activity trips per week (school sponsored activities/athletics-not field trips). 131 total routes (116 routes per day)
- *Special Services:* Programs are funded by the general fund, which is mostly reimbursed by the WDE, and Federal Grants (Title VI B and VI B Flowthrough).
- An insurance options committee has been formed to vet ideas and provide suggestions to the District insurance committee. This will occur on January 25th.
- *School Facilities*
 - Major maintenance funding is separate from salaries and benefits. Major maintenance funds can only be used for repair or replacements in school buildings and not for staff compensation.
 - The building of new schools (i.e. Stagecoach Elementary, Black Butte High School, etc.) is funded through the State based on enrollment and suitability standards. Money from the School Facilities Division cannot be used for staff compensation.
 - The state will not build swimming pools or auditoriums.
- Cost per day to operate SCSD#1: \$279,000.00

	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay & Other
Sweetwater #1	51.93%	30.89%	6.94%	8.37%	1.87%
Albany	55.99%	25.42%	6.82%	3.70%	8.07%
Campbell	57.10%	25.52%	4.62%	6.83%	5.93%
Sweetwater #2	48.66%	19.33%	5.86%	8.02%	18.13%
Uinta	No Response				
Natrona	No Response				