

Addison Northwest School District

Budget Highlights FY 19

The ANWSD Board provided guidance to the administration to present two budget scenarios. Enclosed you will find a level program budget and a level funded budget. These budget amounts are \$21,546,009 and \$21,116,289 respectively, a difference of \$429,720. Of particular note, is that the level funded budget allows us to stay under the threshold of per pupil spending limits. The calculation shows per pupil spending before offsets of \$17,909. To stay under the threshold we have a excess spending credit of approximately \$800.00 per pupil.

Several significant factors impacting the budget includes the following:

- We lost 40 equalized students which is a 3.97% decline
- We have made corrections to areas of the budget that were under budgeted for the current year such as in workers compensation, retirement, copier contract and health care.

The program budget includes all staff that currently exist in the FY18 budget.

Below you will find proposed reductions to get to the level funded budget

Proposed reductions due to the class size policy:

· 3 Elementary Classroom Teachers. We would go from 29 classroom teachers to 26 at the elementary level. Grades K-2 average class size would be 15.8 (within the optimal range at this grade cluster), grades 3-4 average class size would be 16.6 (within the optimal range at this grade cluster) and grades 5-6 average class size would be 16.8 (within the optimal range at this grade cluster).

Other reductions to get to level funded budget:

- .55 FTE Elementary Professional Positions
- 3.2 FTE Support Staff Positions
- .6 Administration Positions

Note: I will provide the detail about which position titles encompass the reductions at the next board meeting. We need time to notify and discuss reductions with individual staff members before this information goes public.

Class Size Report

Next year we will have an average class size of 18.7 in grades 7 and 8. As you know, we cannot predict class sizes for the high school courses because changes are being made regularly between the winter registration process and when school begins in September. Therefore, I will report about the current scenario. We currently run 19 courses with enrollment between 4-9 students. Most of these are electives but a few are requirements for graduation or AP level courses. Optimal Average class size for most courses is 20-24. Presently, we are running four core classes with 25 students.

How many core or elective courses are we running that are below our minimum?

Department Averages (across all sections in a content area):

English - 15.5
Math - 16.8
Science - 16.1
Social Studies - 16.68
World Language - 13
Art - 11
PE/Health - 15
Performing Arts - 12.53

Required Classes for Graduation (Composition and Literature, American Literature, World Geography, US History, Modern Citizenship, Health, Earth Science, Biology I, Introduction to Physics and Chemistry)

Class average - 18

Highest Level Class averages (AP level and other higher level classes including Humanities, British Literature, Calculus, Statistics, Integrated IV, Chemistry, Anatomy and Physiology, Advanced Art, etc.):

Class average - 13.7