

PROPOSED BUDGET REDUCTIONS FOR 2021-22

The following provides a list of budget items that would be removed in the event of a failed referendum on November 3, 2020. It includes a brief description of how this reduction would impact the District and its students. This list is the culmination of several months and countless hours of administrative and school board work. The process began back in February when staff were asked to prioritize areas of the budget based on student need. Once this was established, staff were again asked to offer recommendations on areas of possible budget reductions, or areas of possible added revenue. These ideas were categorized, evaluated, and prioritized by school administration. Once complete, the proposed recommendations were presented to the school board's Finance Committee. After several months of further discussion among the Finance Committee, a draft of this list was presented to the full board for discussion.

The target amount of reductions was \$3.5 million, which is the anticipated budget deficit for the 2021-22 school year largely due to the loss of revenue from a previous referendum which is set to expire at the end of the 2020-21 school year.

It is very important to remember that from the perspective of the District, all the items listed below are critical to support student instruction and sustain the current offerings that are available to students. However, tasked with the duty to present a balanced budget, the following items would be removed from District operations in the event of a failed referendum.

Administrative/District Level Staff	Amount	Impact on District/Students
Freeze all administrator and District-level salaries	\$57,000	Administrative salaries would remain at 2020-21 levels and not be increased in 2021-22, excluding professional development adjustments.
Reduce 1 Full-Time Administrator	\$151,000	Reduction amount reflects salary and benefits for one position. This reduction would result in an administrator likely needing to share time at more than one building, or would mean duties required by the position would need to be re-distributed to other staff.
Reduce 1 Full-Time District Level Position	\$90,000	District level staff include administrative assistants, network specialists, an Integration Specialist, and an Accounting Manager. Either one or several of these staff would have their full time status reduced, resulting in decreased services in this area.

Support Staff	Amount	Impact on District/Students
Freeze all Support Staff Salaries	\$67,600	Support staff salaries would remain at 2020-21 levels and not be increased in 2021-22. These staff are typically the lowest paid in the District.

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Eliminate 1 Central Office Full-Time position	\$64,000	These staff provide support services in various operational areas including Teaching & Learning, Student Services, Human Resources and Business Services. A reduction in this area would mean duties would likely be reassigned to other staff already working at full capacity.
Eliminate 1 Full-Time Clerical (Secondary Schools)	\$65,800	This includes clerical staff at the Middle and High School in the main office and Guidance areas. A reduction here would mean those duties would be re-allocated to other staff within the building. This presents a challenge as clerical staff already manage a full-time work load.
Eliminate 1/2 Regular Education Assistant positions	\$300,000	This reduction would eliminate 8 teacher assistants responsible for providing classroom help, library coverage, and assistance to regular education teachers. Classroom teachers and other school staff would have to take on these additional duties.

Custodial Staff	Amount	Impact on District/Students
Freeze all Custodial Salaries	\$21,000	Custodial staff salaries would remain at 2020-21 levels and not be increased for in 2021-22.
Eliminate Custodial staff overtime	\$52,000	Some custodians work more than a 40 hour work week as often building issues arise before and after the school day. Others may need to come in periodically on weekends to cover for school events or additional community activities. These services would no longer be available, and schools would see a reduction in the quality of overall custodial upkeep. It may also lead to a reduction of school and facility use during weekends.
Eliminate 1 Full-Time custodian	\$36,400	A number of custodial positions have been reduced over the years to address budget shortfalls. This cut would mean a further reduction in custodial services and a decrease in overall upkeep of the school. This reduction may be one position or two part-time positions.

Instructional Staff	Amount	Impact on District/Students
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Freeze all Instructional Staff Salaries (Base Wage)	\$300,000	Base wage salary increases reflect the negotiated amount between the Teachers Union and the School board for teacher salaries, however the District has the right to freeze these salaries due to budgetary constraints. Teacher salaries would remain at 2020-21 levels and not be increased in 2021-22.
Freeze all Instructional Staff Salaries (Supplemental Wage)	\$175,000	A supplemental wage can also be paid to teachers who successfully meet District criteria concerning Educator Effectiveness, professional development trainings, and other District benchmarks. No such supplemental pay would be provided for 2021-22.
Eliminate Talented & Gifted Coordinator	\$129,750	The school district staffs one teacher who provides important enrichment opportunities to challenge the more advanced students at the elementary level. This teacher works throughout the school year and summer months to grow these students into potential leaders of their respective classes. The position would be eliminated.
Eliminate 1 Full-Time Social Worker	\$104,400	The school district employs 2 social workers in the District. Their job is to address the ever-increasing social needs of the elementary students in the District. This reduction would remove one full-time social worker, reducing the services available to students by 1/2.
Eliminate 1 Full-Time School Counselor	\$91,800	The District currently employs 8 school counselors. These staff provide a host of support services for students including social/behavioral support, skill development, organizational management, and effective study habits. They also assist with college/career planning, and provide emotional support for needy students. Eliminating a position would mean overall services available to students would be reduced.
Eliminate Foreign Language (French)	\$90,500	The District currently offers Spanish or French as foreign language options for students to enroll. French, the lowest enrollment course of the two, would be eliminated.

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Eliminate Academic Resource Center Position	\$126,200	Staff in the academic resource area provide specialized tier II instruction to students who have demonstrated difficulty in mastering course content. Services provided here are often the last resort for students who continue to exhibit academic struggles. Removing this position would mean the services provided to students would discontinue.
Eliminate Educator Effectiveness Coordinator	\$20,000	The District contracts services for coordination of its Educator Effectiveness program. This support provides teachers assistance and guidance in ensuring they are meeting Educator Effectiveness criteria, thereby ensuring high quality instruction. This support service would be discontinued.
Reduce MMS & MHS CRC/Intervention by 2 FTE	\$163,500	Our high school and middle school have Core Resource Centers, or CRCs. These CRCs are staffed by licensed instructors certified in the four core areas of curriculum (English, Math, Science, Social Studies). Students having difficulty in these subject areas can seek out help from these instructors at any time during the day for additional assistance. This reduction would greatly restrict accessibility and availability of this valuable resource.
Eliminate Drivers Education	\$44,800	The driver's education program would be eliminated, and students seeking a driver's license would need to work through a private company. Typically, these companies charge twice as much for services compared to what is provided through Marshfield High School.
Reduce by 4 FTE in Core Areas (Increase class size)	\$359,800	This reduction calls for the elimination of one teacher at each of the four core areas of instruction (English, Math, Science, Social Studies). The result of this cut would mean increased class sizes, likely to reach the upper 20s to low 30s per class in some areas.

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Teacher Extended Contracts (Reduce or Eliminate)	\$20,000	Instructional staff are often asked to work extended contracts beyond their normal contract due to particular circumstances of an extra-duty assignment. For instance, the District has 13 teacher mentors who are assigned to provide support to teachers new to the District. There are also leadership and class advisors who are tasked with making certain students have necessary grade level information. Some teachers receive "overload" assignments, where due to high enrollment numbers, they work an extra class above their full-time work load. These various extra-duty assignments would be significantly reduced or eliminated, resulting in less services, and less opportunities for students.
Reduce Family & Consumer Ed. Position	\$89,100	Family and Consumer Education courses are offered both at the middle school and high school. Courses taught in this area relate to hospitality management, child care, and several health related occupations. These elective opportunities for students would be significantly reduced with the elimination of one full-time position.
Eliminate CTE Program with Lowest Enrollment	\$82,600	The school district's College & Technical Education program (CTE) includes offerings such as automotive technology, construction, metals, electronics, and engineering/manufacturing. One of these programs with the lowest enrollment would be eliminated and no longer offered to students.
Consolidate AP & Honors with low enrollments by 1 FTE	\$89,500	Honors classes, which provide additional credit weight due to enhanced rigor, and Advanced Placement (AP) courses, which offer opportunity for college credit, would be combined in some classes. The result of this would mean increased class sizes, and some alteration of instruction to accommodate both levels of course work.

Departmental Budgets	Amount	Impact on District/Students
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Reduce Technology Budget	\$70,000	The total technology budget for the district stands at roughly \$700,000. These funds are used for student computer replacement, network and technology infrastructure upgrades, and many other electronic resources. This reduction cuts the total budget by over 10%, resulting in delays of equipment replacement, aging technology, and often additional technology issues in the classroom.
Reduce Athletics Budget	\$25,000	The Athletic Department has approximately \$75,000 to use to replace aging athletic equipment and for supplies. This reduction would cut that budget by roughly 1/3, and students would likely be using older equipment for a longer period of time.
Reduce Buildings & Grounds Budget	\$53,000	This reduction would reduce the Buildings & Grounds budget by roughly 10%, resulting in additional deferred maintenance and upkeep of the District's facilities.
Reduce Curriculum Budget	\$62,000	The Curriculum budget for the school district stands at \$620,000. These funds are used for providing instructional resources and onsite professional development for staff. These funds also include testing software to evaluate student progress and understanding. This budget would be reduced by 10%.

Other	Amount	Impact on District/Students
Increase Student Fees	\$60,000	The District charges fees for a number of items, including registration, classroom materials, technology, athletics, and use of the high school parking lot. These fees, and others would be increased, causing an additional financial burden to families.
Reduce All Employee Benefits	\$100,000	To reduce this cost, it is likely the District would cut employee health insurance benefits. This may mean higher deductibles, co-pays, or prescription drug costs, resulting in more out-of-pocket expenses for employees. The staff health insurance benefit has been modified and reduced a number of times in the past. Our school district needs to continue to offer a competitive salary and benefits package to attract and retain quality staff, and reducing employee benefits can make this more of a challenge.

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Eliminate MMS Sports, Replace with Intramural Program	\$151,000	All Middle School sports, including football, basketball, baseball, volleyball, soccer, softball, and track, would be eliminated. A coordinator position would be provided to run an intramural program. This cut would likely have a significant impact on the quality of all our athletic programs, and would undoubtedly cause a ripple effect for the quality of our high school varsity sports.
Cut MHS Athletics with lowest enrollment	\$40,000	Some sports at Marshfield High School have lower enrollment numbers than others. Although the exact sports have not been determined yet, typically low enrollment sports include gymnastics, golf, and swim. High School sports at the Freshman and junior varsity level may also see reduction or elimination to meet budget parameters.
Clubs/Organizations Grade 7-12 (District Funding)	\$10,500	A great number of club activities occur during non-school hours that are supervised by teachers. These include clubs such as FBLA, HOSA, FCCLA, Skills USA, Student Government, & Madrigals to name a few. The funding for the Teachers and Advisors for many of these clubs would be eliminated.
Drama/Musical	\$50,400	Typically each year, the high school puts on a fall and spring drama or musical performance using high school students and under the direction of a staff advisor. Both of these productions would be eliminated.
Reduce Staff Travel Budget by 25%	\$20,000	Each year, staff attend conferences to gain knowledge and understanding on latest trends, research based strategies, and to learn from their colleagues in the industry. Opportunities to do this would be reduced by 25%.
Reduce Supply Budget by 10%	\$100,000	This reduction would restrict the amount of supplies available in the classroom to support instruction by 10%.

TOTAL AMOUNT PROPOSED: \$3,533,650