



WABASH CITY SCHOOLS

Cost Savings Plans

December 2022



School Funding

- Two major funds that we are examining
- Education Fund
 - Pays for teachers, building administrators, building level staff (paras and office staff)
 - Also pays for educational materials and supplies
- Funded through state; based on enrollments
 - Basic grant, honors diploma grant, SPED grant, and CTE grant



School Funding

- Operations Fund
 - Pays for district level administrators, Central Office staff, transportation staff, maintenance and custodial staff
 - Pays transportation expenses, such as fuel and repairs, as well as maintenance and custodial supplies
 - Also pays utilities (including water/sewer, electricity, gas, trash removal, and snow removal) and building insurance
- Funded through property taxes; max levy for 2023 \$1.9 million; tax caps may cut between \$500,000 and \$800,000



Current Reality

- Operations Fund is in the negative
 - Major factor in this was taking on Ivy Tech Building
 - Increased costs of fuel and supplies is also an attributing factor
- State allows 15% transfer from Education to Operations
- We need to look at ways to cut expenses in both the Education and Operations Budgets



Our Commitment

- Keep current programming in place
 - DLI
 - Early College
- Cut expenses without cutting jobs
 - Reduce staff through attrition



Staffing

- Central Office staff
 - Eliminated two CO administrator last year and ½ support staff position this year
- Custodial Staff
 - Based on square footage of our buildings, we can not and should not cut



Staffing

- Transportation
 - Based on enrollment and current bus riders, we can not reduce drivers
- Teachers
 - We will examine openings and determine need to ensure that programming continues as is



Cost Savings Ideas

- Transportation
 - Reduce transportation to only within the city limits
 - Eliminates county routes
 - Move to a single route both a.m. and p.m.
 - Most of the surrounding schools do this



Cost Savings Ideas

- Utilities
 - Improvements have been made that have saved on utilities (ie. LED lighting and HVAC systems)
 - The only other way to reduce utilities expenses is to reduce usage
 - This could be done through a 4-day week



Cost Savings Ideas

- Four-Day Week
 - Apply for 1003 Flexibility Waiver through the IDOE to count minutes; requires approval from State Board
 - Move to a Tuesday through Friday week
 - Extend days to still meet minimum requirements for minutes (estimates below)
 - Secondary: 8:00 a.m. - 4:10 p.m.
 - Elementary: 8:15 a.m. - 3:45 p.m.



Cost Savings Ideas

- Four-Day Week
 - Teachers would report one Monday a month for PD
 - Built-in snow make-up days on Mondays in March, April and May; times when utility costs are lower
 - Investigate the possibility of offering day care on Mondays at O. J. Neighbours for a small fee



Next Steps

- Finalize estimated cost savings for each idea
- Hold parent and staff meetings in January to provide more information, including cost savings estimates
- Gather feedback from parents and staff
- Provide that feedback to Board
- Determine our plan of action