



Budget Analysis and Recommendations

Smackover-Norphlet School District
November 29, 2018



Mission

The mission of the Smackover-Norphlet School District is to create college and career ready citizens.



2018-2019 Goals to Strengthen the Mission

1. Strengthen existing academic and extracurricular programs specifically related to agriculture, STEM, career and technical education, concurrent credit, and athletics
2. Improve standardized achievement test scores
3. Provide a top quality education for all students with special needs
4. Develop a more competitive salary schedule to attract the best teachers to our school district
5. Create partnerships with local industries, post-secondary education institutions, and community groups that support students in becoming college and career ready citizens



Purpose of the Meeting

Improve the efficiency of the
Smackover-Norphlet School District



Estimated Revenue Loss from 2017-18 to 2018-19

\$224,071.00



Expenditures


Expenditures with a \$1,000/\$1 salary
increase:

\$621,194.42



Yearly Loss in Legal Balances

\$845,265.42



Background Info:

State Law Regarding Class Size

Grade Level(s)	Law
Kindergarten	20 : 1
1 st through 3 rd Grades	25 : 1
4 th through 6 th Grades	28 : 1
7 th through 12 th Grades	30 : 1



Background Info:

Current Enrollment

Grade	Current NES Enrollment	Current SES Enrollment	Combined Enrollment
K	31	54	85
1	28	47	75
2	27	56	83
3	32	53	85
4	31	43	74
5	29	60	89



Background Info:

Number of Classrooms in Each Elementary School

Grade	Current # of NES Classrooms	Average NES Class Size	Current # of SES Classrooms	Average SES Class Size
K	2	1:16	3	1:18
1	2	1:14	3	1:16
2	2	1:14	3	1:19
3	2	1:16	3	1:18
4	2	1:16	2	1:23
5	2	1:15	3	1:20



Background Info:

Number of Classes Required to Meet Standards

Grade	Combined Number of Required Classrooms	Class Size for Recommended Number of Classrooms
K	5 Required	1:17
1	4 Required	1:19
2	4 Required	1:21
3	4 Required	1:22
4	3 Required (4 Recommended)	1:19
5	4 Required	1:23

What are ways to combat the declining balances?



Recommendation

- Combine elementary classes at NES and SES to improve efficiency
- Reduce the number of teaching positions that could be saved by combining classes



Option # 1

- Reduce the number of sections per grade level at NES to one classroom per grade level.
- Transport overflow students to SES.



Option # 2

- Reorganize SES to have grades K-4
- Reorganize the Norphlet Campus to have grades 5-8

**Additional ways to improve the
efficiency of the
Smackover-Norphlet School
District if one of the two previous
options are selected**



Recommendation #1

Upon retirement or resignation of any principal in the school district, the principal positions could be reorganized whereby one principal would be responsible for the Norphlet campus.



Recommendation #2

Paraprofessionals will be reassigned or the number of paraprofessionals will be reduced to provide a more efficient method for educating our students.



Recommendation #3

- When a speech pathologist retires or resigns, the position will be replaced with a speech pathology assistant.

OR

- The number of students requiring speech therapy will be evaluated to determine if one speech pathologist could possibly serve all students requiring speech therapy services.



Recommendation #4

Medicaid billing can become the responsibility of the school based health center instead of this service being provided by an outside service.



Recommendation #5

- SES can have only one administrative assistant instead of 2.
- Through attrition, administrative assistant positions will be reduced to 210 days.



Recommendation # 6

Electrical, HVAC, and minor plumbing services can be performed by in-house staff instead of outside contractors.



Recommendation # 7

The preschool program can be moved to the Norphlet campus and the existing preschool campus can be used for other purposes.



Recommendation #8

- The SES assistant principal will assume the responsibilities of the District Testing Coordinator (DTC).
- Instructional facilitators will be responsible for testing on their campuses and will report their needs to the DTC.
- Counselors will no longer be responsible for student achievement testing.



Recommendation #9

Upon retirement or resignation of the assistant principals, these positions will be re-evaluated to determine options for replacement.



Recommendation # 10

The district will continue to seek ways to conserve energy.



Recommendation #11

The district will evaluate the transportation program and dispose of any vehicles that are not being used or that have been declared unsafe by the state bus inspector.



Recommendation #12

The district will reevaluate the needs of the athletic program and the physical education program to determine the coaching staff required upon retirement or resignation of the coaches.



Recommendation #13

The district will study the duties of the central office staff to determine the most effective and efficient use of those departments.



Recommendation #14

The district will re-evaluate the special education program to determine the most effective use of federal funds, state funds, and employees.



Recommendation #15

The district will evaluate the performance of the custodial program and determine if that service would better be performed in-house.



Recommendation #16

Re-evaluate technology needs.



Recommendation #17

Re-evaluate the stipend schedule with
PPC input.



Recommendation #18

Review middle school and high school
staffing



Recommendation #19

Additional teacher training in the area of
technology



Recommendation #19

Review the amount being paid in overtime



Recommendation #21

- Reduce the number of SubTeach substitutes
- Use in-house staff whenever possible




Recommendation #22

Reduce operating expenses by 10-15%




From the Annexation Agreement


“Both SSD and NSD agree that SNSD will continue to allow the Norphlet campus to operate both an elementary school and a high school in the SNSD for the 2014-2015 school year.”



“There will be plans made to reorganize the SNSD campuses during the 2014-2015 school year effective for the 2015-2016 school year.”



“The SNSD intends to operate at both campuses as long as it is deemed economically and educationally feasible and beneficial to the SNSD.”



“There shall be no specific test or determination or binding obligation on any future school board concerning the decision to open or close any of the schools in the district, including a school at the current Norphlet campus.”