

Strategy Options	Potential Impact	Potential Costs/Savings
<p><b>Revenue Enhancements</b></p> <ul style="list-style-type: none"> <li>Add/increase community user fees for building use</li> <li>Increase fundraising</li> <li>Pursue more grant opportunities</li> <li>New tax for school operations</li> <li>Bond measure for new schools, facility improvements, technology (cannot be spent on operations)</li> <li>Sell or lease surplus properties</li> <li>Construction Excise Tax (a local tax on the value of new construction to pay for school facility improvements and some equipment)</li> </ul>	<p>Reduced community use of buildings</p> <p>Inequitable resources across schools</p>	<p>Not known</p>
<p><b>Fewer School/Ways Days</b></p> <ul style="list-style-type: none"> <li>Reduce the school year (traditionally 176 days)</li> <li>Reduce non-instructional days for school staff and central office staff</li> <li>Close the central office during spring and winter break (8 -12 days)</li> </ul>	<p>Less instructional time</p> <p>Service reductions</p> <p>Less central service support to schools</p>	<p>All staff = \$490,000 per day</p> <p>Central office staff only = \$43,000 per day</p>
<p><b>Staff Reductions</b></p> <ul style="list-style-type: none"> <li>Reduce central services staff</li> <li>Reduce school staff</li> </ul>	<p>Reduced support to schools &amp; classrooms</p> <p>Larger class sizes, fewer specialists</p>	<p>All central services staff = \$10 million</p> <p>12 teachers = \$1 million</p> <p>Increasing the student-to-teacher ratio by 1 student = \$2.0 million (23 full-time teacher/licensed positions)</p>
<p><b>School Closure and Consolidation</b></p> <ul style="list-style-type: none"> <li>Close 3 schools or more</li> <li>Close and consolidate schools after building new larger schools. (A bond measure would need to be approved by voters and could replace a bond measure that will be paid off this year.)</li> </ul>	<p>Larger schools/fewer schools</p> <p>Staff reductions</p> <p>Loss of students</p>	<p>One elementary school = \$330,000</p> <p>One middle school = \$550,000</p> <p>One high school = \$1.4 million</p>
<p><b>Share Services or Contract Out</b></p> <ul style="list-style-type: none"> <li>Contract with Lane Education Service District for shared services</li> <li>Consolidate non-instructional functions with Springfield and/or Bethel school districts</li> <li>Contract out to outsource business and other operational functions</li> </ul>	<p>Loss of local control over services</p> <p>Staff reductions</p>	<p>Reduced staffing costs (amount not known)</p>
<p><b>Materials, Supplies and Discretionary Funds</b></p> <ul style="list-style-type: none"> <li>Reduce spending and budgets for supplies, materials and services</li> </ul>	<p>Phones, utilities, and equipment account for most of the expenses and would be need to be reduced</p> <p>Fewer supplies, materials and services (printing, postage, etc.)</p>	<p>Supplies, materials and services = \$17 million district wide</p>

Strategy Options	Potential Impact	Potential Costs/Savings
<p><b>School and Instruction Redesign</b></p> <ul style="list-style-type: none"> <li>Reconfigure schools in new or different grade configurations (such as K-6, K-8, lower elementary with preschool-2 and upper elementary with grades 3-5, grade 7-12 schools, etc.)</li> <li>On-line learning/greater use of instructional technology</li> <li>Large lecture classes at middle or high school</li> <li>Flexible credit options (different ways for students to earn credit outside the typical classroom experience)</li> <li>Change to a program staffing model that centrally allocates staff for certain programs/services to each school (such as music, physical education, art, counseling, library). This would not provide additional staff to schools, but would change the way staff is allocated. Currently, each school decides how to use the staff that is allocated to the school.</li> </ul>	<p>Staff reductions would occur with the redesign</p>	<p>Reduced staffing costs (amount not known)</p> <p>Construction or remodeling costs, if needed to accomplish the redesign</p>
<p><b>Non-Instructional Programs</b></p> <ul style="list-style-type: none"> <li>Reduce funding for athletics, extracurricular activities, field trips</li> <li>Reduce equity and diversity initiatives</li> <li>Reduce student support services (such as counselors, librarians, nurses)</li> <li>Reduce professional development for teachers and other staff</li> </ul>	<p>Staff reductions</p> <p>Reduction in services and activities for students</p>	<p>Salary and benefits for position reductions</p> <p>Athletics &amp; extracurricular activities = \$2.0 million</p> <p>Student support services = \$4.0 million</p> <p>Profession development = \$1.2 million</p>
<p><b>Reserves and One-Time Funds</b></p> <ul style="list-style-type: none"> <li>Use reserves to pay for staff and operating costs</li> </ul>	<p>Bigger hole in the future, after reserves or one-time funds are spent</p> <p>Living on "borrowed time"</p> <p>Less ability to cover future revenue shortfalls (such as a mid-year drop in state school funding)</p>	<p>General Fund reserve = \$5.4 million, 4% of operating budget</p> <p>Capital reserve for facility repairs and improvements = \$7.4 million</p> <p>Fleet funds set aside by schools and departments for future needs such as textbooks, computers, equipment = \$5.3 million</p> <p>Contingency fund= \$3 million, 2% of operating budget</p>
<p><b>Compensation and Benefits for Staff</b></p> <ul style="list-style-type: none"> <li>Negotiate salary freezes or reductions</li> <li>Negotiate benefits changes (health, PERS retirement, etc.)</li> <li>Negotiate workday/furloughs</li> </ul>	<p>Employee morale</p> <p>More difficult to recruit and retain staff</p>	<p>Salaries = \$77 million</p> <p>Benefits = \$45 million</p> <p>One workday for all staff = \$490,000</p>