

Proposed Reductions for 2010-2011 School Year

This document is provided to you concerning the proposed reductions for the upcoming 2010-2011 school year. The 10% across the board cut added to our negative fund balance of June 30, 2009. We estimate that we will have a negative fund balance of approximately 1.5 million dollars by the end of the current fiscal year. Our current authority is estimated to drop from 1.6 million to 1.3 million in that same time frame. This means that we are on track to overspend our current year's budget by \$300,000 or more. Since close to 80% of our budget is salaries and benefits it is not possible to make corrections during a school year for the most part.

The Department of Education issued a declaratory ruling stating that it was possible to reduce the pay of TSS (Teacher Salary Supplement) for the current year pending what local master contracts dictate. Our contract does not speak to the TSS funds at this time. It is possible for the board of education to consider reducing this from our teachers' current salary. It amounts to \$63,000. Doing so could reduce the amount we actually go over budget for this year. In the end it will not help us for the next year in terms of general fund expenditures. The reason being is while the 10% cut was taken from our cash balance, we retained the authority for the dollars and could tax back for them. The ISEA has appealed the decision and at this time it is unclear as to whether or not these monies can be recouped through reducing teachers' salaries. The amount per teacher would be approximately \$500 for the year or \$62.50 per month for the remaining months on this year's contract (8 months.) This is not a recommended reduction at this time due to the appeal.

In addition, we will lose Phase I from the State (-\$18,000) and the state aid portion of the instructional support levy (-\$45,000) as well as an increase in the district's split of the IPERS for the 2010-2011 school year (-\$17,500.) To correct the over spending, and take into account our known losses in funding for next year in addition to our estimated increased costs, we initially looked at reducing positions and programming in the range of \$750,000. One variable that we did not count on was the classified staff's potential to unionize for this year. We are currently at \$795,824 for proposed reductions for this very reason. Early retirements that we know of are already figured in. (Buresh, Brockling, Brown, Weiland). Estimated increases in certified staff are figured into the reductions, but classified staff increases, certified non-teach, classified non-union (central office) and administrative increases are not figured in.

The classified staff are in the process of unionizing. This could happen as quickly as this year and we would be required to bargain with them for next year. Should this happen we will not be able to declare a freeze with the classified staff and will instead bargain raises for them. Should that happen the board will only be able to freeze the administrative group and certified non-teach and non union groupings, i.e. (central office.)

With the next year's funding up in the air from the state level and not knowing what we are going to receive with allowable growth, it will be almost impossible to not reduce the amount proposed above \$750,000 this year. This is why there is such an outside the box thinking on what we could look like for next year.

I am proposing that we close East Elementary; move East to West; move West to Middle School and transform the Middle School into a 3-6 building. Seventh and eighth grade would be moved to the current high school. The staff reductions will increase our efficiencies with programming at all levels not to mention the elimination of duplicating programming between the Middle School and High School for seventh and eighth grade. The closure of East will reduce transportation costs in addition to reducing custodial and classified staffing. It will also allow us to reduce one administrative position and still keep our leadership strong and accountable for all of the required programming reporting in addition to maintaining leadership in the instructional arena. In addition, we will be one less building for PPEL expenses allowing more dollars to be available to the other buildings, not to mention SILO funding being allocated to the other buildings as well for maintenance and building improvement projects.

This all can be accomplished, but it will take a collective effort on behalf of all employees and volunteers to make it happen.

The make up of the high school 7-12 will look as follows:

	Self Cont.	Self Cont.	Self Cont.	Self Cont.	
6th	Thome	Reed	Bock	Schares	
All K-6 endorsed					
	Math	Science	English	Soc Studies	Encore Classes
7th		Anderson	Henkes	Crawford	3 IT
					2 FCS
8th	Curtis		Steger	Love	1 At Risk
					1 Bus
9-12th	Doyle	Heinz	Pierce	Hurley .5	1 Spa
	Goedken	Jesse	Butler	Testrake	1 Art
	Stabenow	Waters	Putz	Dinger	2 PE
			Hurley .5	Hood	
	4FTE	4 FTE	5.5 FTE	5.5 FTE	11 FTE

445	Current 9-12 enrollment
<u>177</u>	Current 6/7 enrollment
622	total proposed enrollment for 7-12 2010-11 school year

Summary of Proposed Cuts

1. East Closure \$65,000

East K-2 to West; West 3-5 to Middle (3-6); Middle (7-8) to High School (7-12)

K-2 will be moved to the current West Elementary building, renamed “East Elementary”. The facility space programming for K-2 will be met at the current 3-5 building in the following manner:

- i. All K-2 classrooms will have adequate space for programming
 - ii. There is an outside chance that art instruction may return to K-5. If that should happen it will be on a mobile cart at the K-2 building
 - iii. Guidance instruction will travel from classroom to classroom
 - iv. Mentoring space will be in the hallway as it currently exists in the 3-5 building.
 - v. Space for testing will be created as needed.
 - vi. All kindergarten classrooms will have 1 shared bathroom for students (1 of the classes will need to have this added; all others currently are so equipped). First grade students will use middle set of bathrooms (near library) and 2nd grade will use bathrooms located near music room. 1 self-contained special education classroom may have a bathroom added as well.
 - vii. Playground equipment will be evaluated at the current West location and if lacking for K-2 students, some of current East equipment will be relocated using PPEL funds.
- b. West Elementary will move to Middle School and include 6th grade as a 3-6 elementary in the following manner (See map):
- i. The current FCS and IT rooms will be remodeled into classrooms at a minimal costs using PPEL/SILO. All other programming needs have adequate space provided.
- c. The 7th and 8th grade will move to the High School as a 7-8 area of the High School in the following manner (see map):
- i. 7th and 8th will be located in the Lower South Hall.
 - ii. Common scheduling in a modified 8-period day with 7th-8th core classes will be separate from the 9-12 programming. Encore classes will be scheduled 7-9 and 10-12 whenever possible.
- d. Administration staffing will be Dr. Blaisdell at K-2; Sandy Merritt at 3-6; Dave Jacobson Assistant Principal/Activities director at 7-12; Jennifer Sornson Principal at 7-12.

2. Custodial \$60,000

Reduced staff: Bagly, Alber, Brockling Retiring

Due to the closure of East Elementary there will be one less building to maintain with custodial services. The second shift custodial work at West Elementary would be done by an outsourced worker for the same amount of hours but at a lower cost. The mail route will be done once a day by either a grounds person or another custodian. This will be a 180 day contract and not the current full-year contract. Additional time may be purchased if necessary. We have outsourced ECC and the Admin custodial work since Jan 09, found the work to be of good quality and at lower cost. The mail route has been done twice daily typically.

3. Media Associate \$8,500

Reduced staff; Barenz

Due to the closure of East Elementary we will no longer need as many media associates. We will reduce one Media Associate and move one Media Associate to the new K-2 building. The Media Associate at the current West building will remain for K-2 programming needs.

4. Nurse Tech \$9,800

Reduced Staff: O'Loughlin

Due to the closure of East Elementary we will no longer need two health techs. With the re-alignment of staffing we will have one health tech and one nurse rotating between both elementary schools and one nurse will be housed at the High School.

5. Administration \$86,229

Reduced Staff; Kalous

Due to the closure of East Elementary we will be able to reduce a full-time administrative position with the realignment of the district and administrative staff. We will reduce our current Assistant Principal /Activities Director at the High School and our current Middle School principal will assume these responsibilities with the movement of 7th -8th grades to the High School.

6. K-12 Coaches HS coaches \$10,000

Reduction of cost of assistant coaches while maintaining the programs in football, volleyball, softball, and track.

Due to declining numbers in volleyball, football, and softball will be reduced by one coach in each sport. Volleyball will now have 3 coaches, football 4 coaches, and softball 3 coaches. Boys and Girls track will share one assistant coach due to declining numbers. This will move track from 4 to 3 coaches. The number of participants in the sport has declined and the program may be carried out with one less assistant coach.

7. Reduction of Title 1 \$13,950

Reduced Staff: White to Pasker; Pasker to Buresh; Buresh retiring

**Due to East Closure remember East is now West and West is now 3-6 at Middle School*

Title 1 expenditures exceeded the allotted amount for Title 1. Nancy White will move to East. The local Allocation along with the ARRA carryover will be just enough to cover these three positions. We will consider reducing again in Title One for 2010-2011, or seek alternate funding for services. West will not receive Title 1 services. West Title 1 teacher will go to East, go through Reading Recovery training and serve as Title 1/RR teacher. Title 1 services will remain the same at East. In addition to Guided Reading practices at West which should help serve students at their reading level, an after school program at West will focus on specific skills needed by non-proficient readers. St. John's will be given the opportunity to send K-2 students with need to East Elementary for services or have services provided as per regulations. Title 1 services existed K-5 for many years. In recent years, due to budget reductions, services have been concentrated at the lower elementary level to serve students in need sooner rather than later and an emphasis has been continued on the provision for Reading Recovery services.

8. Reduction of 1 FTE K-12 Physical Education \$46,235

Reduced Staff: Loughren

There will be great change in PE at the high school. PE will become unblocked. There will be 7 skinnies through out the day. We will have to be very cautious with student enrollment. Students that need it for graduation will have first priority. Once you have reached your 4 required credits a student would not be allowed to take PE again unless class sizes were within an acceptable limit. The high school will need two PE teachers with the addition of seventh and eighth grade. Staffing K-12 will be determined with input from the Physical Education department in who would best serve the students at all levels.

9. Reduction of 1 FTE K-12 Media Specialist \$75,157

Reduced Staff; Weiland through Attrition

The State requires only one Media Specialist per school district. We are going to schedule NWEA Testing for West and at Middle with no overlap. We also plan to have a volunteer be in charge of the Book Fair. The District Ticket system will help with technology issues. By next year, staff will be using the Ticket system full-time. We will need to continue to have a Media Associate in each building. We are reducing keyboarding at West unless we are able to find a more suitable self-directed program. Independence has been using the 2009-2010 school year as a transition from two Media Specialists in 2009-2010 to one District Media Specialist in 2010-2011. Judy Olsen has split her time between the High School and East Elementary and has a good handle of what will be needed in each of those buildings. Judy will begin to work at West and Middle school to further the transition to next year.

10. Reduction of 1FTE K-12 Music \$72,230

Reduced Staff: Tim Purdum to Alt. School; Thomsen Reduced

Due to East Closure remember East is now West and West is now 3-6 at Middle School

Pat Thomas will serve K-2 students for 80 minutes per 6-Day cycle. She will also go to West for 2 afternoons in a 6-Day cycle to serve 3rd grade. Lisa Lang will teach vocal music to grades 4 & 5. She will also teach 5th grade band and band lessons. Diane Yeager will instruct 6th Grade Vocals and 7th/8th boys or girls vocals as well as instruct 6/7/8 band. Sixth grade band will continue to have an every-other-day meeting pattern. Seventh and Eighth grade band will move to every other day schedule with opportunities for morning practice two days per week. Ms. Yeager will develop a workable plan to increase individual lesson times by increasing student numbers from 1-2 to 3-4 per lesson.

This will reduce level of vocal music service at East per class by 10 minutes from the 09-10 level. This does, however, represent an increase of 20 minutes per class per cycle from all other previous years' levels (see chart). West will have no changes in vocal music or band services. Currently, boys vocals have not had practice at the same time as the girls. Not having a common class time for the two vocal groups has created previous common rehearsal time problems. We have a daily meeting pattern. Much of the lost rehearsal time will be recovered with this plan. Seven out of the sixty-four 3A and local school districts have daily 7th & 8th band class. One of the seven districts has a 4-8 building with one instructor. A second of the seven districts has a 7-12 building with one instructor. The assignments described above are tentative should the remaining staffing have a better solution with 1.0 FTE reduction in music.

11. Reduction of 1 FTE HS Family Consumer Sciences \$6,409

Reduced Staff: Kruetner to FCS; Shaffer to Simon; Simon to Himlie; Himlie Reduced

During the 2009-10 we have three FCS teachers. One of those teachers is dedicating two blocks to At-Risk. We can maintain our Perkins funding required strand with two FCS teachers for 7-12. Kruetner will go back to full time Family Consumer Science and Shafer will move to fifth grade. Savings is not fully realized as a 1.0 FTE due to at-risk funding part of a position this current year as well as the difference between Shaffer and Himlie's salary.

12. Reduction of 1 FTE HS Marketing \$44,426

Reduced Staff: Stabenow to Torgerson; Torgerson to At-Risk

We will reduce Marketing to an introductory level (meet minimum Department of Education requirements). This would require offering and teaching 3 year long units or 6 semester courses. Currently we have a full time teacher dedicated to the marketing area. We will divide this up among more than one staff person. Stabenow will instruct one or two of the marketing courses in addition to his math assignment. Mr. Torgerson will become At-Risk and also instruct a couple of mathematics courses.

13. Reduction of 1FTE HS Science \$18,725

Reduced Staff, Jesse to Drucker; Drucker Reduced

For 2009-2010, we have had one of our science teachers dedicating 2 blocks to At-Risk. That science teacher could go back to teaching science with a full class load. With the addition of a skinny to each teacher for the 2010-11 school year, there should be minimal change in course offerings or class size. All high school teachers will have more instruction time. Mr. Heinz will become full time Science again. Thus the savings are not full due to partial at-risk funding current year. With the addition of seventh and eighth grade we will have another science instructor for 7-12 to make the number of FTE 4.0.

14. Reduction of 1 FTE in High School Spanish \$36,040

Reduced Staff; Sedlacek

We will be eliminating one Spanish position at the high school. Evaluating the numbers enrolled in Spanish and the size of the freshman class (10-11), it will be possible to offer all levels of Spanish with one instructor. The Spanish teacher will have 5 skinnies and 1 block. Class sizes will be larger but the quality of instruction will remain high. We will consider ICN or online classes for advanced Spanish and or another foreign languages.

15. Reduction of .5 High School Math \$35,143

Reduced Staff; Reeder

We can gain four to six sections of math instruction from our reduction in marketing. This will enable us to continue to offer the following high school math courses: Consumer Math, Pre-Algebra, Algebra, Geometry, Algebra II, Trigonometry, and Pre-Calculus. With the addition of seventh and eighth grade we will have another math instructor 7-12 to make the number of FTE 4.0.

16. Reduction of 5.75 High School Office Associate \$10,200

Reduced Staff; Weepie to James; James Reduced

The high school will continue with two full time secretaries. Teachers would have to become more responsible for their own copying at the high school level. District laminating will move to East. Marty Weepie will move to Middle School

17. Reduction of 12- month to a 10-month High School Guidance Secretary \$15,000

Reduced Staff; None; New person will be on 10 month contract

With the change in schedule and the willingness of the administrator to help schedule students into Powerschool, I feel it would be acceptable to have the guidance secretary work an additional 10 days at the conclusion of the school year and 10 days prior to the start of the school year.

18. Reduction of 1 FTE Middle School Science \$77,540

Reduced Staff; Brown through Attrition

One seventh grade instructor will move to the high school and instruct seventh and eighth grade. One instructor from the remaining science staffing will instruct one or two sections of seventh and or eighth grade science.

19. Reduction of 1 FTE Middle School Social Studies \$40,240

Reduced Staff; Carey to Thein; Thein Reduced

The seventh and eighth grade social studies instructors will move to the high school to instruct seventh and eighth grade social studies.

20. Reduction Honor Band/Choir participation \$2,000

Reduced Staff; None; Related Trip Expenses

This will eliminate participation in any of the honor events, which are optional at this time. The district will save money on entry fees, transportation, and supervision. The competitions have been optional in the past and are not considered as important as the required competitions per our instructors.

21. Reduction of Band Trip costs \$2,400

Reduced Staff; None; Related Trip Expenses

All trips currently, in addition to half time performances at football games, are funded through the general fund. The band raises additional funding to take a charter bus (difference between yellow bus and charter) for one trip. We will need to reduce the amount of trips related to the curriculum or find alternate funding for the trips. We are suggesting a reduction of \$2,400 (Cost of yellow bus to take Dubuque/Des Moines trip.) A trip for marching band will be reduced from the curriculum or funding will need to be donated for the trip to continue. Many of the events the band has attended have been funded through the general fund due to them being tied to the curriculum. The curriculum tie will need to be reduced or the trip will need to be funded through donations. If the trips remain in the curriculum, fund-raising for the trip is not a possibility. They can remain if there is a donation to pay for the trip, but donations cannot be solicited from the band instructors nor “charged” to the parents of the participating students.

22. Middle School Secretary .5 FTE \$8,600

Reduced staff; Weber

One half-time secretary will be reduced in the realignment of staffing and programming for the new West Elementary (Middle School building). This will be an addition to the current secretarial staff due to the additional grade being added. Current Middle School full-time secretary will be reassigned to the High School to help support 7-8 grade needs.

23. Reduction of 1.0 Art Position \$52,000

Reduced Staff; Schwartz; Morkel 7-12

At a time when budgets are slim, it is not be wise for the district to hire a new person to fill the art position since it's very possible that we may have to reduce it the following year to meet budget constraints. Art will be completed by the classroom teacher K-6 with 7-12 being instructed by an art instructor

BUDGET REDUCTION TIMELINES FOR 2010-2011 SCHOOL YEAR

- Jan. 4/5 - Administration shares with staff Proposed Reductions. KIT Meetings scheduled rest of week.
- Jan. 11 - Board work session – Review Recommended Reductions, 5:00 P.M. Board Room
- Jan. 11 - Public hearing on Recommended Reductions - 7:00 P.M. Middle School Commons
- Jan. 18 - Board work session to Review Recommended Reductions - 5:00 P.M. Brandon
- Jan. 18 - Public hearing on Recommended Reductions - 7:00 P.M. Brandon

- Jan. 25- Final action on Recommended Reductions (Special Board Meeting) - 7:00 P.M. Middle School Commons

Should these proposals be accepted it will mean that we have reduced over 1.4 million dollars from our budget in a two year time frame and have lost only K-6 Art and have reduced Marketing to an introductory level from a programming standpoint. These reductions have made the least amount of impact on our students. Many adults in the equation will be doing things much differently to make that happen, but we have protected students as best that we can. I hope that as this document is read, those reading it will understand that maintaining programming was the administrations intent when we began the process of having to make reductions. We are very proud of our staff and the programming that will still have to offer our students as they get older. I ask that those reading embrace our proposal and help us accomplish this daunting task prior to the start of next year. Below is a chart of the proposed reductions provided to you as a summary.

	Reduction	Amount				
1	East Closure	\$65,0000	Utilities, building maintenance, snow removal; K-2 Moves to West; West m Middle School (3-6); 7/8 to High School			
2	Custodial; East Closure West Night	\$60,0000	Custodial Services not needed at East; Out source West night shift			
3	Reg Associates	\$8,500	One less media associate due to East Closure			
4	Health Tech.	\$9,800	One less Health Tech due to East Closure			
5	Admin Reduction	\$86,229.00	1.0 FTE Reduction Administrator due to East Closure			
	East Closure Total	\$229,529.00				
6	K-12 Coaches	\$10,000.00	Football, Softball, Volleyball based on Guidelines			
7	K-12 Title 1	\$13,950.00	1.0 FTE Reduction for Title One stay within state allocation			
8	K-12 Physical Ed.	\$46,235.00	1.0 FTE Reduction in Physical Education			
9	K-12 Media	\$75,157.00	Attrition 3-8			
10	K-12 Music	\$72,230.00	1.0 FTE Reduction Music K-12			
11	MS FCS	\$6,409.00	1.0 FTE Reduction FCS Middle School			
12	HS Business (marketing)	\$44,426.00	1.0 FTE Reduction of Marketing 9-12			
13	HS Science	\$18,725.00	.5 FTE Reduction of Science 9-12			
14	HS Spanish	\$36,040.00	1.0 FTE Reduction of Spanish 9-12			
15	HS .5 Math	\$35,143.00	.5 FTE Reduction of Mathematics 9-12			
16	HS Office Assoc.	\$10,200.00	Reduction of Office Associate position 9-12			
17	HS 10 Month Guidance	\$15,000.00	Reduction of length of contract			
18	MS Science	\$77,540.00	Attrition 6-8			
19	MS Social Studies	\$40,240.00	1.0 FTE Reduction of Social Studies 6-8			
20	Honor Band	\$2,000.00	Reduction of these trips 5-12			
21	Marching Band Competitions	\$2,400.00	Reduction of one Marching Band Trip			
22	Secretarial Support	\$8,600	Redution of one .5 position 6-8			
23	Art Position	\$52,000	Attrition of position			
		\$795,824.00				
	Additional:					
	*3rd Grade Section	\$40,283.00	Federal Funds expended			