



# 2009-2010 Budget Reduction Proposal


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Ideas for Today and Tomorrow

School Board Work Session  
February 23, 2009



## Process Goal

- Assure that District goals are given priority and adequately taken into consideration in budget discussions and in the proposal for reductions by administration to be presented to the board of education.
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## Dedicated, Dynamic and Defined Process



## Process

- The goals of the district were graphed and discussed
  - Belief and Goal Alignment
  - Reading AYP Action Plan
  - Math AYP Action Plan
- Each area was analyzed in terms of support of the district goals, mandated programs, progress toward 21st century learning goals and learner outcomes

<b>Board Belief Statements</b>	<b><u>Safe &amp; Caring Environments</u></b>	<b><u>Respect, Honesty &amp; Accountability in all Relationships</u></b>	<b><u>Open Communication and Partnerships with Families &amp; Community</u></b>
<p>EDUCATIONAL GOALS 2007-2009</p>	<p>7 - Promote effective parent involvement strategies for our diverse and evolving school population that will lead to measurable increases in student achievement.</p> <p>8 – Implement extended day and extended school year activities that will lead to measurable increases in student achievement.</p>	<p>1 – Increase the understanding and application of student data from MAPS, MCA II and curriculum assessments by district staff in order to ensure all students are proficient in core academic subjects by 2013-2014.</p> <p>2 – Implement the board approved curriculum in all K-12 classrooms to ensure consistency in instructional services and establish annual measurable objectives for continuous and substantial progress to achieve proficiency.</p> <p>6 – Ensure the professional development needs of all district staff, both certified and non-certified, are met by providing opportunities to participate in high quality professional development.</p> <p>7 - Promote effective parent involvement strategies for our diverse and evolving school population that will lead to measurable increases in student achievement.</p>	<p>7 - Promote effective parent involvement strategies for our diverse and evolving school population that will lead to measurable increases in student achievement.</p> <p>8 – Implement extended day and extended school year activities that will lead to measurable increases in student achievement.</p>

<b>Board Belief Statements</b>	<b><u>Strong &amp; Stimulating Curriculum</u></b>	<b><u>High Academic Standards</u></b>	<b><u>Effective &amp; Innovative Teaching</u></b>
<p>EDUCATIONAL GOALS 2007-2009 Continued</p>	<p>1 – Increase the understanding and application of student data from MAPS, MCA II and curriculum assessments by district staff in order to ensure all students are proficient in core academic subjects by 2013-2014.</p> <p>2 – Implement the board approved curriculum in all K-12 classrooms to ensure consistency in instructional services and establish annual measurable objectives for continuous and substantial progress to achieve proficiency.</p> <p>3 – Incorporate strategies based on scientifically based research to strengthen core academic subjects.</p> <p>4 – Address the fundamental teaching and learning needs in the district through the implementation of vertical team findings and developed skills and the understanding and application of Pre-AP constructs in all K-12 classrooms.</p> <p>8 – Implement extended day and extended school year activities that will lead to measurable increases in student achievement.</p>	<p>1 – Increase the understanding and application of student data from MAPS, MCA II and curriculum assessments by district staff in order to ensure all students are proficient in core academic subjects by 2013-2014.</p> <p>2 – Implement the board approved curriculum in all K-12 classrooms to ensure consistency in instructional services and establish annual measurable objectives for continuous and substantial progress to achieve proficiency.</p> <p>3 – Incorporate strategies based on scientifically based research to strengthen core academic subjects.</p> <p>4 – Address the fundamental teaching and learning needs in the district through the implementation of vertical team findings and developed skills and the understanding and application of Pre-AP constructs in all K-12 classrooms.</p> <p>8 – Implement extended day and extended school year activities that will lead to measurable increases in student achievement.</p>	<p>3 – Incorporate strategies based on scientifically based research to strengthen core academic subjects.</p> <p>4 – Address the fundamental teaching and learning needs in the district through the implementation of vertical team findings and developed skills and the understanding and application of Pre-AP constructs in all K-12 classrooms.</p> <p>5 – Increase technology integration and use of advancing technologies by all district staff—specifically for student use and improvement of learning and constructive thinking skill development.</p> <p>6 – Ensure the professional development needs of all district staff, both certified and non-certified, are met by providing opportunities to participate in high quality professional development.</p>

<b>Reading Action (Curriculum)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Implement a reading curriculum for special education students at the high school.	Implemented in Spring 2008. Baseline data will be Spring 2008 MAP and MCA-II scores.	Review curriculum effectiveness using MCA II & MAP scores and adjust if needed.		Review curriculum effectiveness using MCA II & MAP scores and adjust if needed.
Implement a pilot MS (grades 6-8) language arts curriculum to bridge the gap from grade 5 to MS and MS to grade 9.	Begin process in November, 2008.	Pilot new curriculum in grades 6-8.	Continue implementation and evaluate alignment to standards and benchmarks.	Align to new PreK-12 Language Arts curriculum.
Complete the initial data collection phase of the curriculum review cycle for reading, communication arts, and language arts preK-12.	Begin process in January, 2009.	Complete initial phase.	Analyze data from initial phase and begin curriculum review.	Alignment of curriculum benchmarks to state standards.

<b>Reading Action (Instruction)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Principals will document 36 "walk-through" visits per year.	Implemented in September, 2008.	36 visits.	18 visits.	36 visits.
Elementary principals will document a minimum of 80-90 minutes of reading instruction per day recorded in 18 "walk-through" observations.	September, 2008; not consistent from bldg to bldg and room to room.	80 minutes of reading instruction per day in each elementary classroom.	90 minutes of reading instruction per day in each elementary classroom.	Reading tiers in each building will be 90 minutes in length each day (RtI).
Provide opportunities for elementary, ELL, and special education staff to receive Orton-Gillingham instructional training.	8 special education and 4 general education teachers have been trained.	100% of elementary SpEd resource teachers, 4% of elementary classroom teachers will be trained.	100% of elementary SpEd resource teachers, 7% of elementary classroom teachers will be trained.	100% of elementary SpEd resource teachers, 10% of elementary classroom teachers will be trained.
Research the instructional impact of Sheltered Instruction as an ELL model and develop a white paper of findings.	Not currently in place.	Research and white paper complete.	Potential implementation.	Review of implementation.
Evaluate the effectiveness of the current reading remediation programming at the MS level through the use of MAP and MCA-II scores and READ 180 data that is available.	Fall 2006/ Spring 2007; Fall 2008/ Spring 2008; Fall 2008/ Spring 2009 Scores	Identify students and collect baseline data points for each student.	Compare growth between remediation and national norm students.	Evaluate remediation program effectiveness by use of data points collected.

<b>Reading Action (Assessment)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Data teams and individual staff will analyze assessment data monthly and document instructional changes and evaluation of impact.	September, 2008 - 0 meetings.	Nine monthly meetings and minutes submitted to Dir. of Curriculum & Instruction.	Four monthly meetings and minutes submitted to Dir. of Curriculum & Instruction.	Nine monthly meetings and minutes submitted to Dir. of Curriculum & Instruction.
Continue to administer MAP reading assessment to all students Grades 2-8 and non-honors course students in fall and spring. In addition, administer MAP reading assessment to at risk students in winter.	100% of all grade 2-8 students not exempted by their IEP status, 75% of grades 9-10 students not exempted by their IEP status.	100% of all grade 2-8 students not exempted by their IEP status, 75% of grades 9-10 students not exempted by their IEP status.	100% of all at-risk students in grades 2-10 not exempted by their IEP status.	100% of all grade 2-8 students not exempted by their IEP status, 75% of grades 9-10 students not exempted by their IEP status.
The mean RIT score for each grade level will be at the 70th national percentile by 2010.	In spring 2008, 57.86% of students reached the mean norm RIT score at grade levels 2-8.	The mean RIT score by grade level will be 66%.		The mean RIT score by grade level will be 70%.

<b>Reading Action (Intervention)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Building data teams will determine the real issues of disadvantage in the reading content area in grades 4-5. Teams will develop specific interventions that are aligned to those issues of disadvantage at both grade levels and building-wide.	Incomplete data analysis.	Issues identified and interventions implemented.	Evaluate previous interventions, analyze new data, and implement appropriate interventions.	Evaluate previous interventions, analyze new data, and implement appropriate interventions.
Elementary buildings will all move to the RtI Model.	Hilltop in 2 <sup>nd</sup> year, other buildings have taken no action.	Pine Bend and Salem Hills will develop a plan for implementation of the RtI model for fall of 2009.	Training, implementing and adjustment modes for PB and SH; HT expansion to other grade levels; continue evaluation.	Evaluation of present implementation; development of actions steps for fall alterations and improvements.
Share the NWEA MAP assessment data with parents.	Inconsistent NWEA MAP score information provided to parents.	Document with talking points for staff and student report template.	Access to information for all parents.	Access to information for all parents.

<b>Reading Action (Intervention)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Provide training and resources for parents in using the “Lexile Framework for Reading System” to assist parents in selection of appropriate reading materials for students based upon difficulty and ability.	Inconsistent use.	Provide parent training on the uses for the info available from the Lexile Framework.	Each building will have a consistent method for delivering this information to parents.	All parents will receive Summer Reading lists for their child based on the Lexile framework.
Implement the Six Traits of the Epstein Parent Model to promote school, community, and parent involvement and collaboration.	Model not in use in September, 2008.	Research and white paper complete.	Potential implementation.	Review of implementation.
Increase parent participation in TIES SchoolView.	Currently 1,113 access keys and 703 log-ins.	Increase access keys by 25% to 1,391. Increase log-ins by 25% to 880.	Increase access keys by 25% to 1,759. Increase log-ins by 25% to 1,100.	Increase access keys by 25% to 2,175. Increase log-ins by 25% to 1,375.
Increase the use of “Compass Learning” to 16 hours per student per year in grades K-5 and 12 hours per student per year in grades 6-8.	Current average is 1 hour per student.	Grades K-5 – 12 hours per student, Grades 6-8 – 8 hours per student.		Grades K-5 – 16 hours per student, Grades 6-8 – 12 hours per student.
Implement “Home Use” option of Compass Learning with teacher/NWEA assigned lessons.	0 Students use at home.	Grades K-5 – 40% of students use one or more times. Grades 6-8 – 35% of students use one or more times.		Grades K-5 – 50% of students use one or more times. Grades 6-8 – 45% of students use one or more times.
Continue and increase the use of Compass Learning in Extended Day programming with elementary students.	Hours per student average. Historical data from 07-08.	Increase by 10%.		Increase by 10%.
Offer a summer school option in reading for students at risk of not passing the MCA-II as identified by multiple data points, including MAP testing, previous MCA scores, and classroom assessment.	Offered summer 2008.	Course offerings approved and students identified.		Course offerings approved and students identified.
Provide academic (reading) enhancement in before and after school Targeted Services programming.	Count of students identified & students served per grade level.	Targeted Services provided for 60% or more of identified students.	Targeted Services provided for 67% or more of identified students.	Targeted Services provided for 75% or more of identified students.
Increase the enrollment of students in Advanced Placement® classes at the high school by 25%.	Current enrollment fall 2008.	Increase enrollment by 15%.		Increase enrollment by an additional 10%.
Increase the enrollment of students of color in Advanced Placement® classes at the high school by 25%.	Current enrollment fall 2008.	Increase enrollment by 15%.		Increase enrollment by an additional 10%.

<b>Reading Action (Intervention)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Increase the enrollment of students from families of low income in Advanced Placement® classes at the high school by 25%.	Current enrollment fall 2008.	Increase enrollment by 15%.		Increase enrollment by an additional 10%.

<b>Reading Action (Professional Development)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Develop a building-wide data team that meets monthly to analyze assessment data.	0 teams, 0 meetings.	5 teams, 9 meetings.		5 teams, 9 meetings.
Provide assessment training to include data analysis and use of data tools for special education staff.	September, 2008 none offered.	3 In-House University offerings.	2 additional In-House University offerings.	3 additional In-House University offerings.
Provide assessment training to include data analysis and use of data tools for building data teams.	September, 2008 none offered.	3 In-House University offerings.	2 additional In-House University offerings.	3 additional In-House University offerings.
Continue the training of Compass Learning with staff.	Baseline List of Trained Staff	Add 5 training opportunities.	Add 5 training opportunities.	Add 5 training opportunities.
Develop and complete a K-12 language arts instructor staff development needs assessment and implement the identified staff development needs.	Not completed.	Conduct formal, current survey. Plan and offer summer staff development.		Summer staff development.
Secure a grade 6-12 literacy coach for special education staff with concentration to include reflective practice and instructional strategies.	September, 2008 none offered.	Determine fiscal resources.	Implement a reading coach or provide alternate solution.	Evaluate impact of decision.
Offer at least one day of basic reading skills training to staff who work in Targeted Services and Summer School Programming.	1/2 day workshop all staff.	Provide training at elementary, middle, and secondary level.	Provide training at elementary, middle, and secondary level.	Provide training at elementary, middle, and secondary level.
Provide an introductory opportunity for staff to listen and consider information specific to issues of disadvantage including but not limited to poverty and being black. Institute specific considerations that data teams will implement when examining data linked to issues of disadvantage and developing interventions suggested by the data.	None offered.	On-Site Offering	On-Site Offering	On-Site Offering

<b>Reading Action (Professional Development)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Provide additional training in differentiated instruction specific to meeting the needs of at risk learners.	September, 2008 none offered.	On-Site Offering	On-Site Offering	On-Site Offering
Extend the scope and participation in the district primary vertical team structure in order to facilitate a comprehensive alignment of curriculum across the continuum of learning pre-K through adult education.	K-12 inconsistent meetings.	Add pre-K and special services staff and establish consistent meeting schedule.	Joint meeting of vertical teams, evaluate the process. All principals and Dir. of Special Services must attend.	Publish fall 2010 vertical team meetings schedule. Publish 2009-2010 vertical team actions. Publish 2010-2011 vertical team goals.
Implement a communication plan to inform staff monthly regarding professional opportunities through TIES, EMID and Metro ECSU.	Occasional but inconsistent.	Dir. of Curriculum & Instruction will have a consistent monthly communication to staff.	Dir. of Curriculum & Instruction will have a consistent monthly communication to staff.	Dir. of Curriculum & Instruction will have a consistent monthly communication to staff.

<b>Math Action (Curriculum)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Align the district math curriculum to the 2007 math standards and publish to website.	Alignment in process.	N/A	To Be Completed.	N/A
Complete the preK-12 math review and provide recommendations to the Board of Education.	New in September, 2008	100% Implementation PreK-12.	Evaluation and adjustments.	Evaluation and adjustments.
Implement a math curriculum for secondary special education teachers to be used in special education classrooms.	New in September, 2008	100% implementation and evaluation.	Evaluation and adjustments.	

<b>Math Action (Instruction)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
District administration will develop the district "walk-through" format consistent with the principles of time on task, student engagement, and instructional focus on learning objectives.	Initial training Spring, 2008 with continued training Fall 2008.	Develop documented and consistent procedures and focus points.	Review documented consistent procedures and focus points.	Update documented consistent procedures and focus points.
Principals will document 36 "walk-through" visits per building per year.	Implemented September, 2008.	36 visits	18 visits	36 visits
Elementary principals will document a minimum of 70 minutes of math instruction per day recorded in 18 "walk-through" visits.	70 minutes	70 minutes	70 minutes	70 minutes

<b>Math Action (Instruction)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Special education staff will provide 1 period per day of supplementary math instruction for special education students in a Basic Skills math course at the secondary level.	Implemented in 07-08, recorded by attendance in class.	Review accountability and effectiveness and improve strategies.		Review accountability and effectiveness.
Research the instructional impact of Sheltered Instruction as an ELL model and develop a white paper of findings.	Not currently in place.	Research and white paper complete.	Potential implementation.	Review of implementation.

<b>Math Action (Assessment)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Data teams and individual staff will analyze assessment data monthly and document instructional changes and evaluation of impact.	September, 2008 – 0 meetings	Nine monthly meetings and minutes submitted to Dir. of Curriculum & Instruction.	Four monthly meetings and minutes submitted to Dir. of Curriculum & Instruction.	Nine monthly meetings and minutes submitted to Dir. of Curriculum & Instruction.
Continue to administer MAP math assessment to all students Grades 2-8 and non-honors course students in fall and spring. In addition, administer MAP math assessment to at risk students in winter.	100% of all grade 2-8 students not exempted by their IEP status, 75% of grades 9-10 students not exempted by their IEP status.	100% of all grade 2-8 students not exempted by their IEP status, 75% of grades 9-10 students not exempted by their IEP status tested.	100% of all at-risk students in grades 2-10 not exempted by their IEP status tested.	100% of all grade 2-8 students not exempted by their IEP status, 75% of grades 9-10 students not exempted by their IEP status tested.
The mean RIT score for each grade level will be at the 70th national percentile by 2010.	In spring 2008, 57.86% of students reached the mean norm RIT score at grade levels 2-8.	The mean RIT score by grade level will be 66%.		The mean RIT score by grade level will be 70%.

<b>Math Action (Intervention)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Evaluate the effectiveness of the Math Essentials class as a second math class for at-risk students at the middle school.	Current schedule, enrollment and scores.	Complete evaluation.	Evaluate effectiveness of current MS Math offering.	Present recommendations to the superintendent.
Share the NWEA MAP assessment data with parents.	Inconsistent NWEA MAP score information provided to parents.	Document with talking points for staff and student report template.		Documented sharing of math results.
Implement the Six Traits of the Epstein Parent Model to promote school, community, and parent involvement and collaboration.	Model not in use in September, 2008.	Research and white paper complete.	Potential implementation.	Review of implementation.

<b>Math Action (Intervention)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Develop parent math training to be offered at a Parent Math Night.	Currently not offered.	Two Parent Math Nights offered per building level.	One Parent Math Night offered per building level.	One Parent Math Night offered per building level.
Increase parent participation in TIES SchoolView.	Currently 1,113 access keys and 703 log-ins.	Increase access keys by 25% to 1,391. Increase log-ins by 25% to 880.	Increase access keys by 25% to 1,759. Increase log-ins by 25% to 1,100.	Increase access keys by 25% to 2,175. Increase log-ins by 25% to 1,375.
Increase the use of “Compass Learning” to 16 sessions per student per year in grades K-5 and 12 sessions per student per year in grades 6-8.	Current average is 1 hour per student.	Grades K-5 – 16 hours per student, Grades 6-8 – 12 hours per student.		Grades K-5 – 16 hours per student, Grades 6-8 – 12 hours per student.
Implement “Home Use” option of Compass Learning with teacher/NWEA assigned lessons.	0 Students use at home.	Grades K-5 – 40% of students use one or more times. Grades 6-8 – 35% of students use one or more times.		Grades K-5 – 50% of students use one or more times. Grades 6-8 – 45% of students use one or more times.
Continue and increase the use of Compass Learning in Extended Day programming with elementary students.	Hours per student average. Historical data from 07-08.	Increase by 10%.		Increase by 10%.
Offer a summer school option in math for students at risk of not passing the MCA II as identified by multiple data points, including MAP testing, previous MCA scores, and classroom assessment.	Offered summer 2008.	Course offerings approved and students identified.		Course offerings approved and students identified.
Provide academic (math) enhancement in before and after school Targeted Services programming.	Student Count per grade level.	Targeted Services provided for 60% or more of identified students.	Targeted Services provided for 67% or more of identified students.	Targeted Services provided for 75% or more of identified students.
Increase the enrollment of students in Advanced Placement® classes at the high school by 25%.	Spring 2008 enrollment.	Increase enrollment by 15%.		Increase enrollment by an additional 10%
Increase the enrollment of students of color in Advanced Placement® classes at the high school by 25%.	Spring 2008 enrollment.	Increase enrollment by 15%.		Increase enrollment by an additional 10%.
Increase the enrollment of students from families of low income in Advanced Placement® classes at the high school by 25%.	Spring 2008 enrollment.	Increase enrollment by 15%.		Increase enrollment by an additional 10%.

<b>Math Action (Professional Development)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Develop a building-wide data team that meets monthly to analyze assessment data.	0 teams, 0 meetings.	5 teams, 9 meetings.		5 teams, 9 meetings.
Provide assessment training to include data analysis and use of data tools for special education staff.	September, 2008 none offered.	3 In-House University offerings.	2 additional In-House University offerings.	3 additional In-House University offerings.
Provide assessment training to include data analysis and use of data tools for building data teams.	September, 2008 none offered.	3 In-House University offerings.	2 additional In-House University offerings.	3 additional In-House University offerings.
Continue the training of Compass Learning with staff.	Baseline List of Trained Staff	Add 5 training opportunities.	Add 5 training opportunities.	Add 5 training opportunities.
Principals will provide 18 hours of structured collaboration time for general education math instructors to meet with special educators to analyze math assessments as provided by curriculum prior to March 15, 2009.	September, 2008 – 0 meetings.	18 hours.		
Develop and complete a K-12 math instructor staff development needs assessment and implement the identified staff development needs.	One informal done at elementary.	Conduct formal, current survey. Plan and offer summer staff development.	3 In-House University opportunities.	Summer staff development.
Provide a math coach to special education staff teaching math.	Currently in place at middle school.	Evaluate the impact of coaching strategies and determine continuance.		
Offer at least one day of basic math skills training to staff who work in Targeted Services and Summer School Programming.	Offered before summer school 2008.	Provide training at elementary, middle, and secondary level.	Provide training at elementary, middle, and secondary level.	Provide training at elementary, middle, and secondary level.
Provide an introductory opportunity for staff to listen and consider information specific to issues of disadvantage including but not limited to poverty and being black. Institute specific considerations that data teams will implement when examining data linked to issues of disadvantage and developing interventions suggested by the data.	None offered.	1 intro offering In-House University.	1 intro offering In-House University.	1 intro offering In-House University.
Provide additional training in differentiated and UDL instruction specific to meeting the needs of at risk learners.	September, 2008 none offered.	3 In-House University offerings.	2 additional In-House University offerings.	3 additional In-House University offerings.

<b>Math Action (Professional Development)</b>	<b>Baseline</b>	<b>Goal Spring 2009</b>	<b>Goal Winter 2009</b>	<b>Goal Spring 2010</b>
Extend the scope and participation in the district primary vertical team structure in order to facilitate a comprehensive alignment of curriculum across the continuum of learning pre-K through adult education.	K-12 inconsistent meetings.	Add pre-K and establish consistent meeting schedule.	Joint meeting of vertical teams, evaluate the process. All principals and Dir. of Special Services must attend.	Publish fall 2010 vertical team meetings schedule. Publish 2009-2010 vertical team actions. Publish 2010-2011 vertical team goals.
Implement a communication plan to inform staff monthly regarding professional opportunities through TIES, EMID and Metro ECSU.	Occasional but inconsistent.	Dir. of Curriculum & Instruction will have a consistent monthly communication to staff.	Dir. of Curriculum & Instruction will have a consistent monthly communication to staff.	Dir. of Curriculum & Instruction will have a consistent monthly communication to staff.

## Revenue/Expenditures 2009-2010

	<u>2008-09</u>	<u>2009-10</u>
Total Revenue	\$38,757,555	\$38,662,921
Total Expenditures	\$38,734,676	\$39,993,553 (\$1,330,632)

These budget numbers reflect the most current data.

## Dedicated and Defined

- More than two dozen meetings
- Structured building staff meeting in each building at the request of staff
- Enormous numbers of data sets reviewed
- Finance Committee review times 2
- Personnel Committee review
- Policy Committee review

# Multiple iterations

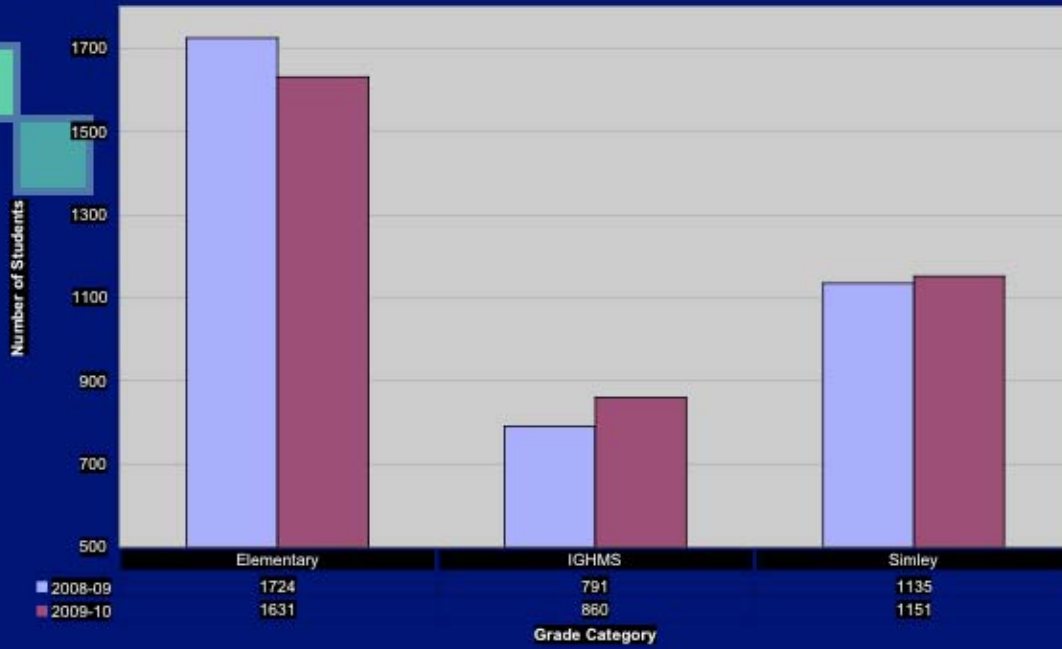


# Our Immediate Fiscal Future



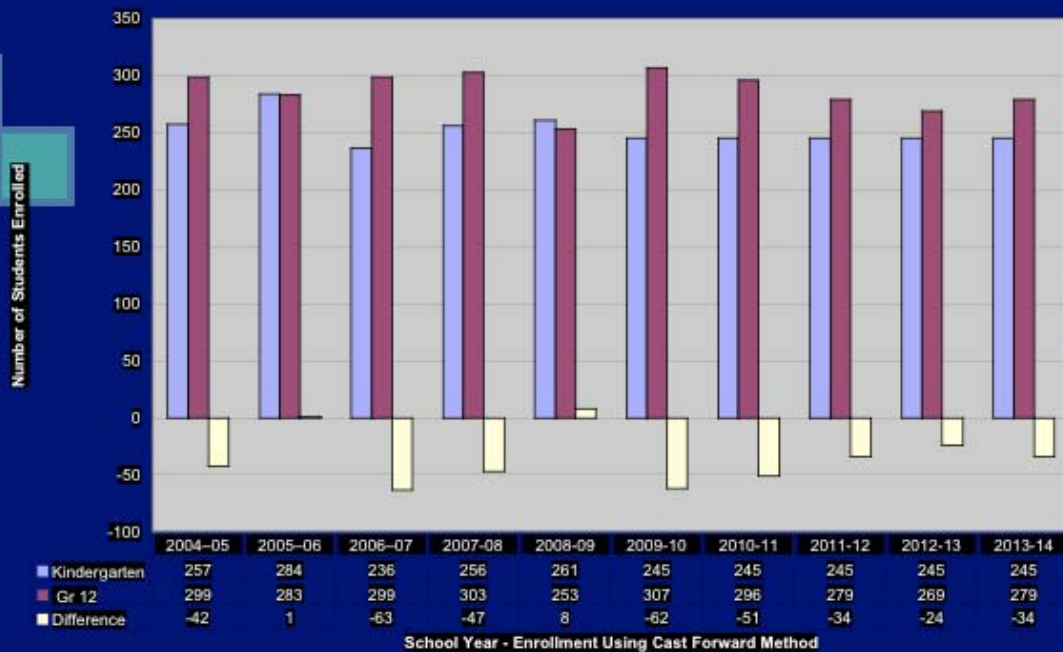
# Enrollment Information

Enrollment Projection - Cast Forward



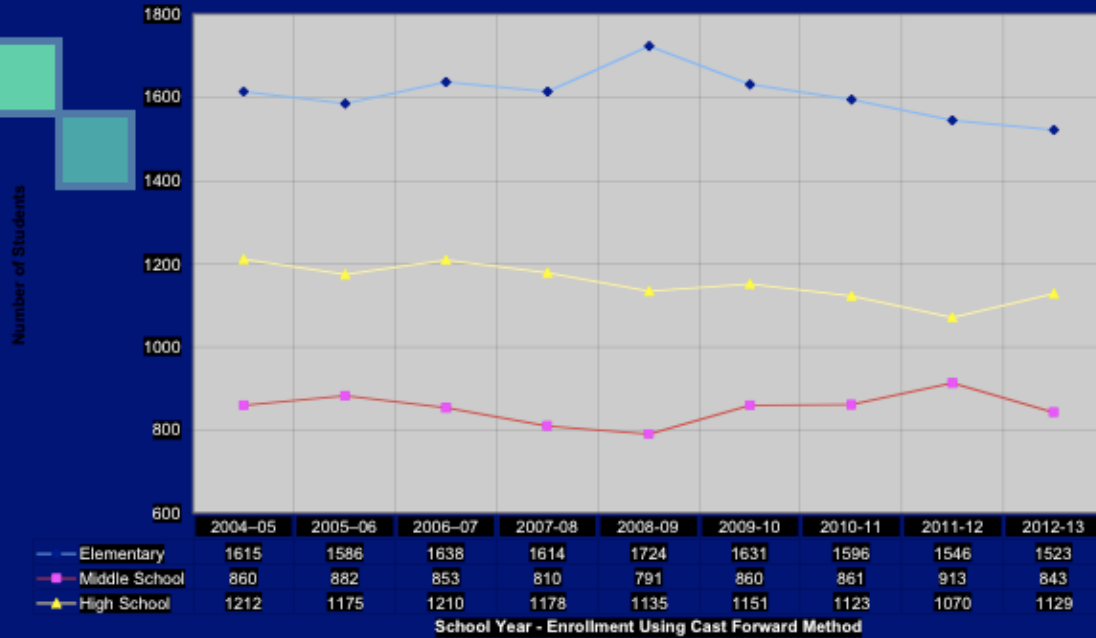
# Enrollment Information

Enrollment Change Due to Grade 12 and Grade K Variation



# Enrollment Information

## Enrollment and Projection by Age Groups



# Budget Information

## Total Reductions 2000-2009

2000 - 2001	\$ 1,873,568
2001 - 2002	\$ 760,825
2002 - 2003	\$ 787,248
2003 - 2004	\$ 403,314
2004 - 2005	\$ 540,000
2006 - 2007	\$ 430,869
2007 - 2008	\$ 624,400
2008 - 2009	\$ 1,134,030
<b>Total 2000 - 2009</b>	<b>\$ 6,554,254</b>



# Proposals for Reductions

- Staff Budget Reduction Suggestions
- Staff Budget Reduction Suggestions - Narrative

## Staff Budget Reduction Suggestions

We received a number of suggestions for budget reductions from the staff. The reductions have been categorized. Some suggestions may appear under more than one heading. Rather than specifically respond to each suggestion with detail, we have provided a response by category with suggestions that have merit being identified for further evaluation/study.

### Suggestions for Reductions in Energy and Operations

Air Conditioning	Limit
	Reduce by setting AC temperature higher
	Eliminate
Heat	Set district wide standard for heat, Set heat at 65 degrees district wide. Mandate controlled temperatures in all classrooms.
Energy	Explore energy savings. Close double doors at Simley West Entrance. Close loading dock doors. Eliminate use of coffee pots. Do not spend any money on clocks (Simley) Install automatic hall lights district wide. Eliminate all evening use of elementary buildings. Eliminate all weekend use of buildings. Eliminate Summer Kids Choice - close buildings. Elementary students exit in groups for recess rather than individually.
Energy revenue	Sell food waste to hog farms. Buy a wind turbine and sell energy.

Response to suggestions:

#### **Energy**

The district is participating in the SEE (Schools for Energy Efficiency) program. This program is based on the reality that people in schools generate costs and people can learn to control their own costs. Each building has a goal to reduce energy consumption by 10%. This is a three-year program for the district and began in 2008-2009. Technology is also looking at ways to automatically reduce costs district-wide by downing computers/monitors that are left on overnight, as one example.

#### **Air Conditioning**

The current air conditioner temperature setting district-wide is 78 degrees. This is the minimum temperature needed to protect facilities from damage and mold, to protect technology resources and to maximize our ventilation and indoor air quality. To completely eliminate air conditioning would be detrimental and costly in terms of health, safety and district resources.

#### **Temperature Standardization**

Last year the district established temperature set points district-wide at 68 degrees for heat. During this first full year of implementation the district received numerous complaints from staff that the temperature setting was too low. The possibility of lowering it further is an option if the board and staff agree it would be conducive to a quality educational environment. In addition, medically fragile issues would need to be taken into account.

We are currently in our first year of membership with SEE. The program focuses on strategies for saving energy and in the process educating staff and students regarding good practices of energy conservation. Thus far the program has saved the district \$19,000 in recovered taxes.

Simley administration needs the west vestibule doors open for better sight lines and security maintenance of the main entryway.

Every effort has been made by custodial staff to keep the dock door closed during the lunch hour period. The custodial staff must use this 5-10 times during the lunch hour. They have been instructed to make sure the hallway doors are closed before opening the truck dock door. The issue regarding food deliveries is more complex. Vendors must make frequent trips and it would not be efficient for them to close the truck dock doors between each trip.

The practice of having coffee pots in individual classrooms was to be ended throughout the district last year. Coffee pots, refrigerators and microwaves are to be allowed only in staff lounges and the cafeteria.

The clock system for Simley is the original clock system from 1971. This 38-year-old system is a very complex feat of engineering and occasionally it needs maintenance. The cost to replace the system is estimated to be \$15,000 to \$20,000.

### **Lights**

The middle school has an automatic hall lighting system in place. As the budget allows it will be a district goal to install automatic hall lighting in all buildings.

Eliminating the use of all elementary buildings for all outside activities is a possibility and may save money. However, the board would have to issue a directive to designate non-use of public buildings. This would be the same response for eliminating the weekend use of all buildings.

### **Elementary Students Exit in Groups for Recess**

This suggestion is a building issue and should be addressed at the building level.

### **Buy or Construct a Wind Turbine and Sell Energy**

This suggestion is from previous budget suggestions and has already been investigated.

These projects currently have strict parameters regarding acreage requirements, zoning and other restrictions such as FAA regulations. Additionally, these projects require a huge amount of capital investment, which the district does not have at this time.

*The following suggestion actually incurs greater costs for the district:*

### **Sell Food Waste to a Hog Farm**

Currently, there is not enough waste generated from leftover meals to warrant an outside vendor contracting to purchase this waste. The food waste in the garbage/trash would have to be separated from paper items and other trash. The contract would then be to pay for the transportation/trucking of the food waste to the farm. The district would be in competition with food manufacturers and others who provide leftover product at little or no cost in order to dispose of it.

### **Food Service**

Food service is a Fund 2 program, not a general revenue program. All revenues through breakfast and lunch fees and federal food programs fund the food service program. This program is self-supporting. Reductions in staffing or increase in fees are done to control expenditures.

## Suggestions for Reductions in General Supplies

General Supplies	Reduce classroom supply budgets.
	Reduce art supplies.
	Freeze material purchasing for phy ed, IMC music and art.
	Include a realm of paper on classroom supply lists.
	PTSA fund classroom supplies.
	Network with companies to donate supplies.
	Use all-day kindergarten fees to pay for kindergarten supplies.
	Restrict laminate film in each building to finite quantity.
	District-wide bulk ordering of supplies.

Response to suggestions:

General consumable supplies are controlled at the building level. Elementary consumable supply budgets were reduced for 2008-2009 by 9%. Supply costs were passed on to the students.

Based upon middle school budget reduction suggestions classroom supply budgets for non-curriculum related materials will be reduced at the middle school in 2009-2010.

Bulk orders are placed within the areas of food service, technology, health services, new curriculum adoption, and special services. In addition, each building is currently bulk ordering classroom supplies.

The middle school and high school art departments will collaborate in August to create a bulk order for secondary art supplies.

All day kindergarten supplies are funded by all day kindergarten fees. In addition, any revenues from all day kindergarten go back to Community Education.

Elementary and middle school PTSAs do not consistently fund classroom supplies. Individual building PTSAs determine how to allocate their funds.

Laminate is ordered in bulk and is purchased with building supply budgets. Individual buildings determine how much laminate to purchase each year.

According to state statute 123B.36 the district may not charge fees or require students to purchase materials necessary for the provision of the board approved curriculum. **Only items that are not required or necessary can be assigned to students/parents.**

## Suggestions for Reductions in Printing and Xerox Costs

Curriculum	
Consumables	Print handwriting and practice books internally.
	Eliminate cursive and grammar books.
	Use black line masters.
	Reduce math consumables.
	Re-use phonic readers.
	Eliminate reading workbooks.
	Elimnate grade level math workbooks.
	Use consumables instead of black-line masters.
Copying	Send all Xerox to district office, eliminate building copy machines.
	Track and limit copies per staff, charge for overages.
	Require individual user codes for copiers.
	Reduce Wednesday folder copying.
	Eliminate student printouts at parent conferences.
	Don't use email attachments on common forms, Xerox instead to save on printer ink costs.
	Require staff handbooks to be distributed and kept on computer desktop.

Response to suggestions:

### Classroom Supplies

General consumable supplies are controlled at the building level. Elementary consumable supply budgets were reduced for 2008-2009 by 9%. Supply costs were passed on to the students.

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## Xerox

A central copying center exists in the district where large quantities are required to be copied.

Copier codes exist on some district machines and will be required on all future machines as leases are renewed. All staff will have an individual code. Charge backs will occur for groups or non-school users. Copier codes have been proven to reduce the amount of paper consumed.

Our Xerox vendor is conducting an audit (at no cost to the district) to determine if there would be cost savings generated through printing to more centralized locations within the buildings.

## Curriculum Consumables

Research was conducted to compare the purchase cost of consumables versus the cost of Xeroxing materials using black-line masters. Comparison costs were developed using the cost of paper, toner, labor, machine wear and tear, and purchase price of black-line masters.

*Estimate Examples:*

1 <sup>st</sup> Grade Reading Workbook (108 pages)	
Cost of consumable	\$ 6.56
Cost of Xerox:	
Price per copy .05 x 108 pages	5.40
Labor	0.33
Black line Masters (1 copy/# of students)	0.20
Total Cost of Xerox	\$ 5.93

1 <sup>st</sup> Grade Math Workbook (316 pages)	
Cost of consumable	\$ 13.61
Cost of Xerox:	
Price per copy .05 x 316 pages	15.80
Labor	1.00
Black line Masters (1 copy/# of students)	0.40
Total Cost of Xerox	\$17.20

The research indicates that the purchase price of Xeroxing materials compared to the cost of consumables was either close to the same cost or in some instances higher. Some black-line masters are not available or do not exist.

Vertical teams will evaluate the use of consumables within specific curriculums. As a part of the language arts curriculum review cycle beginning in the spring of 2009, careful consideration will be given to the cost of consumable materials versus the use of black-line masters.

We will no longer provide hard copies of staff handbooks but will make them available electronically to all staff.

## Suggestions for Reductions in Postage and Mailing

Postage	Reduce postage.
	Eliminate mailed progress reports. Send home with students. Mail progress reports on parent request only.
	Reduce 199 Reporter to quarterly.
	Do not mail district calendar.
Postage	
Revenue	Charge for district calendar.
	Sell ads for district calendar.
	Sell ads for 199 Reporter.

Response to suggestions:

### **Postage**

The 199 Reporter was reduced to a quarterly publication over 2 years ago.

The district calendar contains ads to help defray the cost of publication. The calendar serves as an essential communication tool between ISD 199 and the community at large. The calendar informs our community of district policies, the schedule of co-curricular/extra-curricular events, school building information and activities, district services available to students, the BEST Foundation, and Community Education.

According to the district's vision and mission statements regarding high student achievement, progress reports serve the purpose of informing all parents/guardians about the educational development of their student. Mailing of progress reports is a consistent means of communication with all families.

District and building administration will require all clerical staff to use bulk mail when possible.

## Suggestions for Reductions in Program Structure

Program Structure	Realign district to grade level configuration by buildings at elementary level.
	Restructure Salem Hills to Birth to Five - K .
	Restructure Salem Hills to magnet Atheneum.
	Consolidate with another district, close buildings in each district.
	Consolidate superintendents with no change in school boards.
	Consolidate superintendents with change in board structure to represent each district, close all but one central office, consolidate all contracts, change all procedures to common procedures, work out debt consolidation structure.
	Restructure to a 6 period day and eliminate study halls at the middle school.

Response to suggestions:

### **Program Structure**

An extensive study has begun regarding the possible realignment of elementary buildings. The study will address areas such as effective program delivery, shared curriculum materials, staffing, and cost efficiency. The study will be completed by spring 2010 with the findings presented to the school board.

An excellent suggestion from staff (and one that has good merit) is a restructure of the middle school schedule from a 7-period to a 6-period day. This and other schedule structures are being considered to enrich and enhance curriculum and student contact time and to increase the accountability and integrity of scheduling at the middle school.

District consolidation is a lengthy process requiring extensive planning and strict legal procedures as required by state statute. Both districts must agree to consolidate by passing a referendum. Districts with consistent or slightly declining enrollment rarely choose to consolidate because there can be negative impacts on property value, the long term debt of both districts is combined causing the joint district to go deeper into debt, “community” schools from one or both districts are sometimes closed, staff contracts are renegotiated often costing more money, as the district with the higher salary schedule is often adopted.

Comparing ourselves to other Dakota County districts with similar student populations, ISD 199 has fewer district level administrators. Many of our district’s administrators serve in more than one capacity. For example, one district position includes staff development, curriculum and instruction, testing and assessment, and integration; where as in many districts this is four separate positions.

## Suggestions for Reductions in Calendar Structure

Calendar structure	Move to 4 day per week year by increasing length of days.
	Move to 4 day per week year by increasing length of school year.
	Institute "J" term in January. Close buildings in January. No outside activities allowed in buildings in January. Extend school year by starting in August.
	Close schools in February, start in August.
	Reduce length of school day.
	Reduce school days in year to minimum.
	Change to year round school calendar.
	Convert from trimester to semester structure.
	Eliminate spring break to save custodial costs.
	Eliminate one student contact day and one staff workshop day - everyone takes a two day pay cut.
	Change one music program day to inservice day to cut bussing, paper and custodial help.

Response to Suggestions:

### **Calendar Structure**

Starting school at the beginning of August and taking the month of February off is not possible because per state statute 124D.128, a district must not commence an elementary or secondary school year before Labor Day. Energy costs would need to be analyzed.

Growing districts that have moved to year round school have often found it to be financially beneficial. However, studies have shown that the financial impact on districts that are maintaining or decreasing in student population has been very small. Buildings often need to remain open during the “down” period for student programming, school maintenance, teacher/staff development, etc.

Moving away from a trimester system to a semester system has previously been investigated.

While some rural districts that have moved to a four day week have found financial savings, this must be balanced with the need to provide students with a quality education. Five days of school per week allow students to be in a safe, productive environment where they are guaranteed at least one meal each day. Studies have found that students and teachers are often less productive during a 9-10 hour school day. However, should our partner schools and continuous boundary schools move to this structure, the district would be compelled to do so as well.

Elimination of the elementary music concerts and performances would not save the district money. These programs are valued as they provide the opportunity for community members, parents, grandparents and family friends to participate in the educational process of students and serve as one of the biggest links from the schools to the community.

## Suggestions for Reductions in Staff Development

Staff Development	Waive 2% staff development.
	Use staff development to pay for classroom staff costs.
	Eliminate the mentor program.
	Structure all meetings before and after school to eliminate substitutes.
	Require staff to attend meetings without compensation.

Response to Suggestions:

### Staff Development

As required by Minnesota State Statute 122A.61 a district is required to reserve an amount equal to at least 2% of the basic revenue for staff development. Districts may annually waive the requirement to reserve their basic revenue if a majority vote of the licensed teachers in the district and a majority vote of the school board agree to a resolution to waive the requirement. Staff development money may be used for curriculum development, teachers' workshops, in-service education, professional conferences, and the cost of substitute teachers needed for staff development purposes.

Minnesota Statute 122A.70 addresses teacher mentorship programs. Under this statute mentorship programs are not required, but are highly encouraged. Research shows that 50-60% of all new teachers leave the profession within 5 years. However, those districts with a mentorship program in place see this number dwindle dramatically. Specific money through Title II grant funds is specifically set aside for a district mentorship program.

There has been a steady decline in the number of meetings held during the school day this year. This philosophy is in place for the following reasons:

- Teachers have requested not having meetings during the school day due to the amount of time it takes to prepare for their absence
- Research states that student achievement is increased when teachers are not absent from the classroom
- Meetings that take place outside the school day do not require substitute teachers (a cost savings to the district)

According to the teacher's contract under Article X (Hours of Service) "In addition to the basic school day, teachers shall be required to reasonably participate in school activities beyond the basic teacher's day as is required by the School Board or its designated representative. The normal duties for teachers include, but are not limited to, a reasonable share of extra-curricular, co-curricular, and supervisory activities as determined by the principal, superintendent or School Board."

## Suggestions for Reductions in Testing Programs

Testing Program	Eliminate subs for proctors
	Eliminate MAP testing at grade 5 Atheneum
	Eliminate winter MAP testing
	Eliminate duplicate testing - MAP and AIMSweb
	Eliminate PLAN and EXPLORE

Response to Suggestions:

### Testing Program

Substitutes are currently being used at some buildings during standardized testing. The district will investigate a more efficient system of test delivery.

Eliminating grade 5 Atheneum MAP testing does not have a financial impact on the district. Tests are used in subsequent years for data driven decision making while the current teacher may not use it, future teachers will need the information.

Eliminating mid-year testing does not have a financial impact on the district. Only at risk students are required to be MAP tested in the winter to check progress. Testing all students in the winter is a building decision; with information used to inform classroom decisions, which is the purpose of formative testing.

MAP testing is required for our AYP plan and is funded by technology, special services, and title funds.

MAP is being used by grades 2-12 and measures academic progress in several strands of reading, math and language arts. AIMSweb is used by Response to Intervention, grades K-3, and Title I and measures reading fluency. MAP and AIMSweb are not equivalent assessments as each measures progress differently. Eliminating one or the other would restrict teacher ability to make informed instructional decisions and determination of early interventions.

The PLAN and EXPLORE assess student preparation for postsecondary education. Eliminating PLAN and EXPLORE testing at the secondary level would not have a financial impact on the district as it is funded by the state, but it would impact the ability of students and families to make informed decisions.

## Suggestions for Reductions in Curriculum and Instruction

Curriculum and Instruction	Extend the curriculum cycle by one year.
	Share textbooks at all levels rather than purchasing them for each student.
	Drop EMID
	Drop Curriculum revisions.
	Eliminate Compass Learning.
	Reduce Science at the Elementary level.
	Increase vocational offerings at Simley.

Response to suggestions:

### Curriculum and Instruction

Extending the curriculum cycle by one year will cost more as the cost of books and materials increases each year. The curriculum review cycle is currently being realigned so that specific content areas are connected and so that curriculum costs can be distributed more evenly over the 7 year cycle.

Our district is a voluntary member of the East Metro Integration District (EMID). Services provided to our district through this consortium include staff development, student programming, and integration learning activities (such as partnerships). We would not be eligible to receive integration money from the state without our membership with EMID. The amount of Integration Revenue a district receives is based upon the number of students enrolled in the district. The Minnesota Department of Education requires the district submit an Integration Plan each spring outlining how the budget will be spent in coordination with St. Paul Public Schools. The Integration Revenue must be spent in three specific areas: student programming (such as classroom partnerships, cultural liaisons), staff development activities surrounding the topics of equity/diversity and administration expenses related to the organization of these programs. The district would need to cut these initiatives without this revenue. This would be detrimental to the students, the goals of our district, and our changing community.

Compass Learning delivers a self-paced online program which is standards-aligned preK-12 with district curricula. This online subscription was initially purchased through Community Education and is used in a variety of ways including intervention, Title I support, Special Education support, regular classroom support and high school credit recovery. Ongoing costs are shared between technology, Title I, and Special Services. Use of Compass Learning is required as part of the AYP plan because it is a benefit to the instructional goals of the district as it works with each student at their own level and increases their proficiency. This is a benefit to the instructional goals of the district.

State law requires the districts to teach the K-12 science standards and grade-level benchmarks through grade 8 (MS 120B.021; MS 120B.023). The district is investigating the possibility of *increasing* the rigor and offerings in science, technology, engineering, and math (STEM) at all levels. Reducing the amount of science instructional time at the elementary level would have a negative impact on Science MCA-II scores, potential STEM initiatives, and possible pre-engineering program implementation

## Suggestions for Reductions in Extra-Curricular Activities

ExtraCurricular Activities	Eliminate non-academic activities.
	Require all athletics to be run through Community Education
	Eliminate all activities academic and athletic.
	Play athletic teams once instead of twice - reduce transportation.
	Eliminate elementary student council.
	Increase athletic fees to conference average.
	Initiate a sliding fee scale for athletics.
	Change funding of athletics.

Response to suggestions:

The mission of Inver Grove Heights Community Schools Extra-Curricular program is to strive for continuous improvement in the areas of citizenship, sportsmanship, academics, fine arts and athletic skills. We will encourage working partnerships among students, staff and communities to develop a student’s self-esteem, life-long learning skills, ethical conduct and respect for diversity. Students involved in extra-curricular activities develop leadership skills that are essential to future success.

## Suggestions for Reductions in Transportation

Transportation	Reduce number of buses by increasing busloads
	Consolidate routes
	District provide car-pool organization and management - eliminate bussing
	Charge fees to ride buses
	Consolidate Kids choice and bus them all to one location
	Eliminate transportation for Atheneum students

Response to suggestions:

The district recently purchased a computerized routing program to increase the efficiency of busing students across the district. Organizing a district car-pool to eliminate bussing is not permissible, as the district is required by Minnesota State Statute 123B.88 to provide transportation to all students living two miles or more from the school. Administration does not believe charging fees to ride buses has any beneficial student outcomes or assists in a positive manner with any district learning goals.

## Suggestions for Reductions in Student Enrollment

Student Enrollment	Actively recruit students from other districts
	Hire a marketing director to increase open enrollment
	Convert Salem Hills from a 1-5 mixed school to an atheneum school

Response to suggestions:

### **Student Enrollment**

All ISD 199 families receive invitations to parent information night whether or not their students are currently enrolled in our district. Invitation mailings consist of information on Advanced Placement offerings, Course to Career Guide, EMID student programming. All eligible kindergarten students are invited to Kindergarten Round-Up even if older siblings are not enrolled in the district. The Atheneum Program brings a large number of non-resident students into our district.

Hiring a marketing director would increase administrative costs and therefore have a negative impact on the district budget. Other administrative staff assume the responsibility of promoting ISD 199.

## Suggestions for Improvement in Finance

Fund Balance	Spend down the fund balance Eliminate the fund balance
Fees	Charge fees for facility rental to all non-school groups including booster clubs Charge student teaching fees Charge fees for all programs that do not currently have fees Seek out donations - organize a donation program - do corporate pledges
Grants	Be more assertive in grants Hire a grant writer
Revenue	Encourage city council to stop building low income and elderly housing - develop more taxable property Sell South Grove Generate more 3rd party billing Provide Kids Choice for half day kindergarten students and charge hourly Open free all day kindergarten to attract students Increase targeted service revenues by increasing programs like Hilltop University Get gambling permit and have a Casino Night

Response to suggestions:

### Fund Balance

Spending down the fund balance could have a negative impact on the district's financial health. Fund balance is non-recurring revenue. The district added only \$54,174 dollars in FY 08. Unreserved fund balance as a percentage of expenditure is one key measure of a school district's financial health. The resources represented by this fund balance are critical to a school district's ability to maintain adequate cash flow throughout the year to cushion the impact of unexpected cost or funding shortfalls. From 1999 – 2008 the district has lost 474 students, the equivalent of the enrollment at Pine Bend Elementary. At June 30, 2008 the unreserved fund balance in the General Fund represented 9.5 percent of annual expenditures, or about five weeks of operations assuming level spending throughout the year. School District Policy 701.2 requires a fund balance at a minimum level of eight (8) percent of the total annual general fund operating budget.

### Fees

A student teacher is required to pay tuition as a part of the student teaching program. If we were to charge fees it would deter post-secondary institutions from placing student teachers in ISD 199. The financial impact of these fees would be minimal as the district typically only has 6 to 8 student teachers per year.

Businesses are often speaking to the district about the overabundance of requests for donations or other resources. The local business base can only support so many commitments. This is also subject to the economy, which means corporate sponsors would be more unpredictable than even the state.

The district is investigating facility fees for outside groups.

### Grants

The district continues to focus on applying for grant opportunities that coordinate with district goals, outcomes, and curriculum. In addition, the district seeks grants that allow awarded programs and materials to be maintained after the grant period.

## **Revenue**

The district will continue approach the city council regarding building more single family homes, industrial, and retail spaces.

The school district has received inquiries regarding the sale of the South Grove property. Any revenue from the sale of the property could only be used for capital projects.

The district currently receives Third Party Billing Revenue generated by services provided by occupational therapists, physical therapists, speech/language pathologists, transportation of special education students, psychologists and paraprofessionals. These funds can be used for the benefit of special education students, pay the associated costs of completing Third Party Billing, and training to be able to collect these funds. The district will continue to explore all avenues for generating these funds and will use these funds for special education costs when appropriate. ISD 199 ranks first among Dakota County schools in Third Party Billing revenue. Currently funds are used for supplies, materials, and facility projects related to special education needs and salaries.

Providing Kids Choice option for half day kindergarten would not have a financial impact on the operating budget of the district. The Kids Choice program is a self-sustained program offered through Community Education. Therefore, any revenues from the program go back to Community Education.

Increasing enrollment in Targeted Services would not have a financial impact on the operating budget of the district as it is a revenue neutral program (with current allocation level frozen) funded by the state. The district receives funds based on enrollment. Increasing the number of students increases the number of teachers.

The district could not host a casino night as MN statute 609.755 and 609.76 prohibits gambling on school sites.

## Suggestions for Reductions in Staffing

Staffing
Eliminate custodial overtime.
Eliminate custodians
Eliminate special education "lead" staff district wide.
Reduce dual duties between principal and coordinators at Salem Hills
Reduce dual duties between Able Learner Coordinator and Principal
Eliminate recess paras - teachers do recess duty.
Reduce paras.
Reduce special education paras.
Evaluate number paras in PLUS program.
Restructure the PLUS program.
Eliminate substitutes for para absences.
Eliminate overtime for hourly employees.
Reduce building administrative assistants shift duties to district office.
Reduce building clerical staff - reduce hours - stagger hours.
Eliminate district office clerical - shift work to current building clerical staff.
Reduce phy ed, music, media and art staff.
Reduce elementary principal to half- time position.
Eliminate middle school principal. Eliminate middle school assistant principal.
Eliminate high school assistant principal. Eliminate Simley Dean of Students.
Eliminate Director of Buildings and Grounds. Eliminate Technology Director.
Eliminate Business Manager. Eliminate Director of Curriculum and Instruction.
Eliminate Superintendent. Eliminate all support staff associated with these positions.
Reduce Principal Contracts by one month each.
Move Family Service Workers to county or grant funded staff.
Eliminate elementary band - move to Community Education.
Require teachers to teach 6 periods - reduce staff accordingly.
Understand who is retiring earlier in the year to plan better.
Create retirement incentives to encourage retirement.
Compensate staff for not being ill.
Consolidate with another district. Require all staff to switch to cheapest contract. Eliminate all extra staff.
Use equivalent student to staff ratios to staff throughout the district.

Response to suggestions:

### Staffing

Custodial overtime can not be eliminated as it is used for building checks, snow removal, alarm tripping and facility use. Custodial costs for building use are charged back to the user.

ISD 199 has a minimal amount of lead teacher time (.5 special education/7 ECSE/Speech); while many other districts have Assistant Directors (West St. Paul, Hastings, Farmington, Burnsville) and others employ coordinators or due process facilitators (RAVE, Lakeville, South St. Paul). ISD 199 has been able to provide special education services successfully with minimal administrative support. These staff assist the district in due process compliance and special education costs are clearly used for direct service to students. Each of these two staff members also teach or do evaluation during all portions of the day when lead tasks are not required.

Reduce dual duties at Salem Hills Elementary & Able Learner Coordinator – see Program Structure above - this is being investigated with the possible elementary program restructuring.

Playground paraprofessionals can not be eliminated due to the current teacher contract which does not require teachers to work lunchroom and/or recess. Reduction in the number of paraprofessionals is being considered for budget reductions. Special education paraprofessionals are used to support students whose disabilities require added support during their school day. The number of paraprofessionals in ISD 199, based on our child count, is low when compared to other metro school districts. There are times when a paraprofessional might work with a student when the alternative would be to send a student to a more restrictive setting at a far greater cost to the district. Substitutes for special education staff are used only when required.

Reducing the overtime of hourly employees has a minimal financial impact as it is closely monitored and overtime is used sparingly. Weekend overtime for custodians and food service is paid for through fees by groups using the facilities.

In '08-09 the district office and the middle school each reduced a .5 administrative assistant. We are investigating the automation of some tasks throughout the district that could potentially allow for further reductions in the future.

A reduction in specialists at the elementary level is made based upon the number of classroom sections at each building. Reductions are being looked at for media paraprofessional staff for 2009-10. Reductions at the secondary level are based on enrollment and scheduling.

Reduce elementary principal to half-time position – see the Program Structure area above - this is being investigated with the possible elementary program restructure.

The district is always looking for efficiencies. As an example, similar sized districts in Dakota County have 50% to 100% more district-wide administration. ISD 199 has six full-time district-wide administrators as well as two administrators shared with other districts. One neighboring district has 9 full-time administrators and two shared administrators while another has twelve full-time administrators with one shared administrator. In addition, ISD 199 District Office administrators are responsible for multiple areas. For example, similar sized Dakota County school systems have a dedicated human resources administrator. In our district those responsibilities are shared between building and program administrators and their support staff.

Principals are currently 11 month employees; principals who work summer school are 12 month employees.

Moving family service workers to county or grant funded staff is being considered as a potential budget reduction.

Elementary band was moved to Community Education during a previous budget reduction year. The program was reinstated the following year because it provided a more consistent learning experience for students.

Per the teacher contract, certified staff must announce retirement intentions by February 1. Student scheduling also begins at the same time, allowing for staffing decisions to be made in a timely fashion. The district already offers an early retirement incentive and severance. For certified staff, the largest bargaining group, the average early retirement incentive post retirement health benefit and severance is \$91,000. Early retirement incentive has been paid to a number of certified staff; seven certified staff has received the ERI, but have not retired.

Compensating staff for not using sick days already exists in some bargaining units, including the largest.

Class size equity issues are being investigated at all educational levels; this investigation is very timely and is an integral part of the reduction process.



# 2009-2010 Reduction Proposal

- Budget Reduction Proposal
- IGHMS Class Sections

### Proposed Elementary Reductions

Proposed Reduction	Certified FTE	Classified FTE	Fiscal Impact	System Impact
Cost savings in elementary due to retirement.	0.00		\$80,000.00	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Eliminate district contracts with Family Service Workers - Replace with CAC contracts	1.00		\$36,000.00	The demands of the district demographics continue to generate a high referral of families for these services. The CAC staffing arrangement is more economical for the district. The trade-off will be in the district versus CAC employment designation. Only two districts in Dakota County do not use CAC services, one being ISD 199.
Reduce Certified Staff	4.00		\$194,056.00	Average class size remains constant for the upcoming school year.
Restructure elementary admin	0.00		\$0.00	This should be done through retirement. Administration will bring forward recommendations for restructuring in event of retirement.
Reduce IMC tech paras in SH and PB		0.60	\$20,283.60	This proposed reduction is based on the ratio of staff to students in each of the elementary buildings. The IMC paras provide management of science curriculum materials. The IMC paras provide building level support of technology. This will decrease building level support and tax district technology support services. The IMC paras provide instructional support to allow IMC use and provide for better building scheduling of prep periods. NWEA and online testing support may also be affected. The principals should schedule the 0.7 IMC positions for student contact time.
<b>Total elementary reductions</b>	<b>5.00</b>	<b>0.60</b>	<b>\$330,339.60</b>	

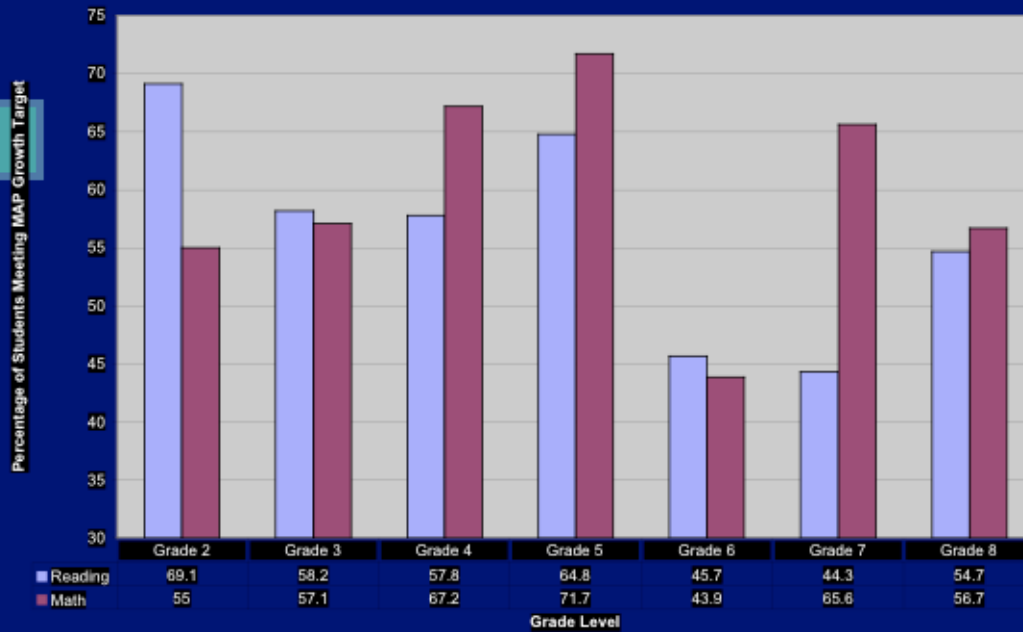
### Proposed High School Reductions

Proposed Reduction	Certified FTE	Classified FTE	Fiscal Impact	System Impact
Cost savings in Language Arts due to retirement.	0.00		\$41,998.72	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Cost savings in Science due to retirement.	0.00		\$32,588.00	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Cost savings in Social Studies due to retirement.	0.00		\$27,248.00	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Eliminate the science lab para		1.00	\$28,453.00	This para sets up science labs. Science teachers will become responsible for their labs.
Reduce business education	0.20		\$18,380.00	This reduces the program offerings currently in place at Simley High School.
Vacancy in ALP (.5)/SpEd (.5)	0.00		\$15,210.00	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Reduce career center		0.30	\$9,021.00	BEST Foundation duties will be eliminated or the BEST Foundation would cover the cost.
Eliminate part-time clerical		0.50	\$18,491.00	Clerical support staff will have to pick up the workload. The high school must consider a high school electronic attendance notification system.
Eliminate world language overloads	0.20		\$8,250.00	Average section sizes in Spanish will increase; however, decreased student populations are on the immediate horizon in the high school.
Reduce work experience program	0.00	0.00	\$0.00	Last year the district reduced the number of staff that were working with special ed students in transition programs. Special education transition programs are required by federal law. Last year the federal government changed the structure and proposed outcomes for Perkins dollars. New attention is being cast on work experience programs nationally and locally especially in light of a struggling economy. This position should not be reduced at this time. Administration recommends additional responsibilities for this position.
Reduce physical education	0.00		\$0.00	The district currently exceeds the state requirements for phy-ed offerings. The offerings that were added two years ago during curriculum revision would be greatly reduced or eliminated. Section sizes would increase to over 40. It is recommended that high school phy-ed be considered for reduction in 2010-2011 along with any other offerings that are impacted by a decrease in enrollment.

<b>Proposed Reduction</b>	<b>Certified FTE</b>	<b>Classified FTE</b>	<b>Fiscal Impact</b>	<b>System Impact</b>
Reduce certified IMC staffing	0.00		\$0.00	The superintendent and the technology director recommend that the responsibilities of the Simley IMC specialist be reviewed and amended to meet the 21st century learning needs of Simley High School students.
<b><i>Total Simley reductions</i></b>	<b>0.40</b>	<b>1.80</b>	<b>\$199,639.72</b>	

# 2009-2010 Reduction Proposal

Percentage of Students Meeting MAP Growth Target Fall 2007 - Spring 2008



The **State Growth Calculations**, released on 12/18, are for the school report card. The 6 cells for each grade level, school, or district show percentages growth in scores between MCAII results in 2007 and MCAII results in 2008 for:

- Proficient: Low growth, medium growth, high growth
- Non-Proficient: Low growth, medium growth, high growth

Here is the chart for IGHMS, Math, all grades.

## Math

Growth Over the 2007-08 School Year			
2007 Status	Low	Medium	High
Proficient	<p style="text-align: center;"><b>16%</b></p> <p style="text-align: center;">110 students were proficient but made low growth</p>	<p style="text-align: center;"><b>19%</b></p> <p style="text-align: center;">132 students continued to grow</p>	<p style="text-align: center;"><b>21%</b></p> <p style="text-align: center;">149 students made exceptional growth</p>
Not Proficient	<p style="text-align: center;"><b>8%</b></p> <p style="text-align: center;">57 students were not proficient and made low growth</p>	<p style="text-align: center;"><b>15%</b></p> <p style="text-align: center;">102 students were not proficient but made some growth</p>	<p style="text-align: center;"><b>21%</b></p> <p style="text-align: center;">148 students were not proficient but made exceptional growth</p>

The three cells considered to show "good growth" are

- Proficient: medium growth
- Proficient: high growth and
- Non-Proficient: high growth.

The chart below shows the cells highlighted that illustrate good growth. **The percentage of students in IGHMS showing good growth between 2007 Math MCAII and 2008 Math MCAII is 61%. State average is 59 percent.**

2007 Status	Low Growth	Medium Growth	High Growth
Proficient	16%	19%	21%
Not Proficient	8%	15%	21%

Here is the chart for IGHMS, Reading, all grades.

## Reading

Growth Over the 2007-08 School Year			
2007 Status	Low	Medium	High
Proficient	<b>25%</b> <small>178 students were proficient but made low growth</small>	<b>29%</b> <small>206 students continued to grow</small>	<b>15%</b> <small>103 students made exceptional growth</small>
Not Proficient	<b>10%</b> <small>73 students were not proficient and made low growth</small>	<b>12%</b> <small>84 students were not proficient but made some growth</small>	<b>9%</b> <small>66 students were not proficient but made exceptional growth</small>

2007 Status	Low Growth	Medium Growth	High Growth
Proficient	25%	<b>29%</b>	<b>15%</b>
Not Proficient	10%	12%	<b>9%</b>

**The percentage of students in IGHMS showing good growth between 2007 Reading MCAII and 2008 Reading MCAII is 53 percent. State average is 62 percent.**

Following is the same information broken down by grade level at the middle school.

### All Students Grade 06 Reading

[View By Subgroup](#)

Growth Over the 2007-08 School Year			
2007 Status	Low	Medium	High
Proficient	<b>34%</b> <small>85 students were proficient but made low growth</small>	<b>31%</b> <small>78 students continued to grow</small>	<b>12%</b> <small>30 students made exceptional growth</small>
Not Proficient	<b>10%</b> <small>24 students were not proficient and made low growth</small>	<b>7%</b> <small>18 students were not proficient but made some growth</small>	<b>6%</b> <small>14 students were not proficient but made exceptional growth</small>

2007 Status	Low Growth	Medium Growth	High Growth
Proficient	34%	<b>31%</b>	<b>12%</b>
Not Proficient	10%	7%	<b>6%</b>

**The percentage of 6<sup>th</sup> grade students in IGHMS showing good growth between 2007 Reading MCAII and 2008 Reading MCAII is 49 percent. State average is 64 percent.**

## All Students Grade 07 Reading

[View By Subgroup](#)

Growth Over the 2007-08 School Year			
2007 Status	Low	Medium	High
Proficient	19% 44 students were proficient but made low growth	25% 57 students continued to grow	19% 43 students made exceptional growth
Not Proficient	8% 18 students were not proficient and made low growth	14% 31 students were not proficient but made some growth	15% 35 students were not proficient but made exceptional growth

2007 Status	Low Growth	Medium Growth	High Growth
Proficient	19%	25%	19%
Not Proficient	8%	14%	15%

**The percentage of 7<sup>th</sup> grade students in IGHMS showing good growth between 2007 Reading MCAII and 2008 Reading MCAII is 59 percent. State average is 62 percent.**

## All Students Grade 08 Reading

[View By Subgroup](#)

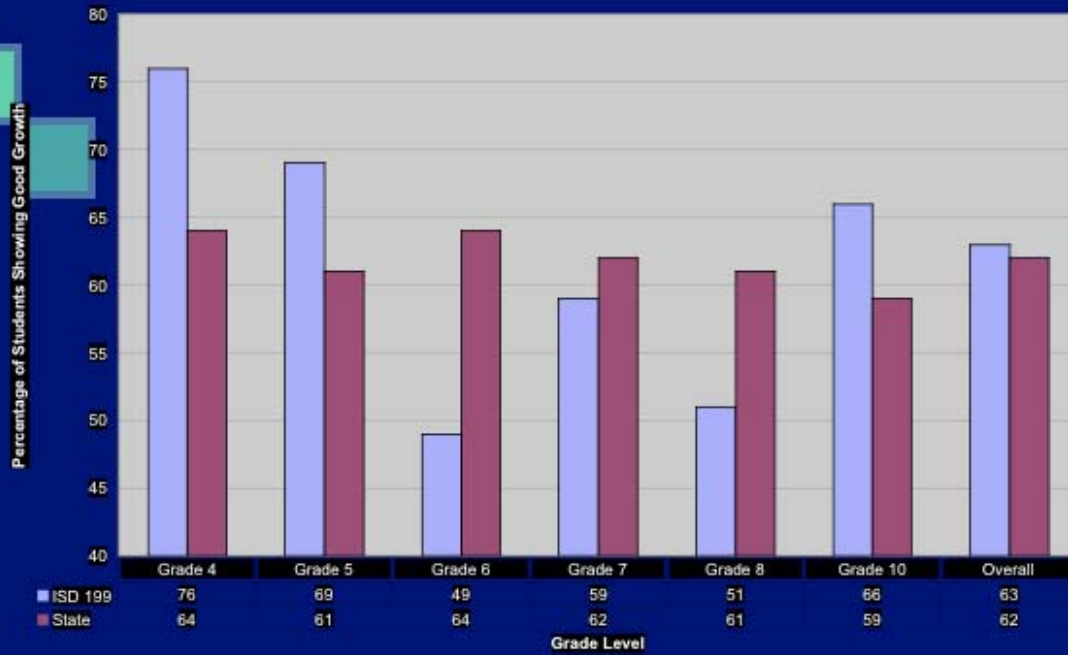
Growth Over the 2007-08 School Year			
2007 Status	Low	Medium	High
Proficient	21% 49 students were proficient but made low growth	31% 71 students continued to grow	13% 30 students made exceptional growth
Not Proficient	13% 31 students were not proficient and made low growth	15% 35 students were not proficient but made some growth	7% 16 students were not proficient but made exceptional growth

2007 Status	Low Growth	Medium Growth	High Growth
Proficient	21%	31%	13%
Not Proficient	13%	15%	7%

**The percentage of 8<sup>th</sup> grade students in IGHMS showing good growth between 2007 Reading MCAII and 2008 Math MCAII is 51 percent. State average is 61 percent.**

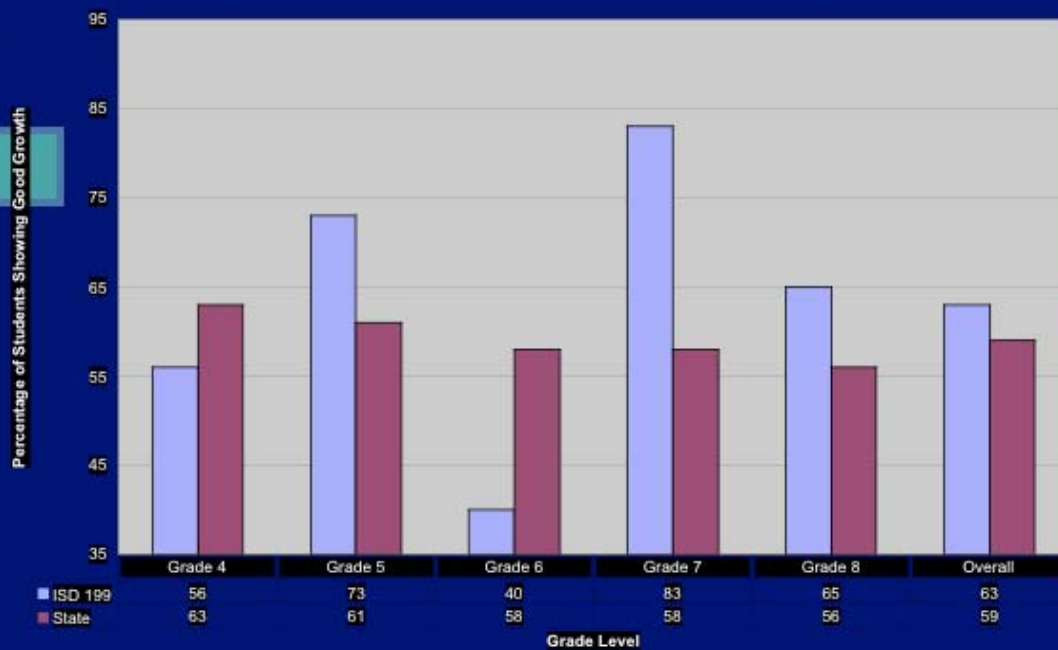
# 2009-2010 Reduction Proposal

Comparison of MCAII Reading Growth Spring 2007 to Spring 2008



# 2009-2010 Reduction Proposal

Comparison of MCAII Math Growth Spring 2007 to Spring 2008



# 2009-2010 Reduction Proposal

## Average Class Sizes in IGHMS

	Grade 6	Grade 7	Grade 8
Reading	25.9	26.2	
English	29	24.4	24.9
Math	29.5	28.3	28.3
Science	28.6	28.1	28.8
Soc Stud	26.2	25.4	26.3
Phy Ed	29.5	28.2	25.8
Health		17.5	25.6
Art	23.9	26.6	25.5
Music	23.2	21.8	29.2
World Lang			17.9

# 2009-2010 Reduction Proposal

Excluding specialty classes like Advisor, Special Ed, Student Services, Study Hall, ELL, Band, and Essentials, the following statistics were found:

26 sections between 31 and 33  
79 sections between 28 and 30  
66 sections between 25 and 27  
40 sections between 20 and 24  
20 sections between 16 and 19  
13 sections under 15

143 total sections have a lower class size than 28.  
15 sections - 1.0 FTE

### Proposed Middle School Reductions

Proposed Reduction	Certified FTE	Classified FTE	Fiscal Impact	System Impact
Cost savings in Language Arts due to retirement.	0.00		\$25,975.00	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Cost savings in Reading due to retirement.	0.00		\$40,000.00	In order for this cost savings to materialize, all replacements must be non-tenured staff.
Cost savings in counseling due to resignation.	0.00		\$35,000.00	This position should be replaced with a CAC service worker.
Reduce IGHMS staff	4.50		\$218,250.00	The middle school continues to struggle in terms of consistent student growth and achievement. The middle school structure for scheduling is inefficient. Administration recommends the middle school schedule be restructured. Student contact time must be increased, class sizes must be changed to be consistent with the district standard and must be standardized in all classes.
<b>Total middle school reductions</b>	<b>4.50</b>	<b>0.00</b>	<b>\$319,225.00</b>	

### Proposed Transportation Reductions

Proposed Reduction	Certified FTE	Classified FTE	Fiscal Impact	System Impact
Eliminate 1 mile to 2 mile transportation for secondary students OR Charge for student transportation			\$0.00	Administration does not believe that this measure has any beneficial student outcomes or assists in a positive manner with any district learning goals.
<b>Total Transportation reductions</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0.00</b>	

### Proposed ECA Reductions

Proposed Reduction	Certified FTE	Classified FTE	Fiscal Impact	System Impact
Eliminate cheerleading program.			\$4,068.00	This ECA has very low participation. Interest varies. The district has tried to encourage student participation with very little success.
Eliminate middle school gymnastics coach.			\$1,407.00	This program is currently staffed at a greater capacity than required.
Decrease activity budget supported by the general fund.			\$13,000.00	The entire \$13,000 would be reduced from the athletic budget. Athletic fees would be increased by \$10 for every activity.
Decrease middle school baseball - 7th grade ECA stipend 2x \$1632; 8th grade ECA stipend (\$1623); Professional and Technical Services; Transportation			\$0.00	This is a change in philosophy for middle school activities. The current philosophy is to allow as many students who are interested to participate and experience a middle school sport. The current goal is to have students participate in after school programs and experience a wide variety of activities. This change and the structure proposed would create a competitive baseball program inclusive of participation limits through tryouts. Principals and upper level administration do not recommend this reduction unless/until the board requires a change in philosophy.
Decrease middle school softball - 7th grade ECA stipend 2x \$1632; 8th grade ECA stipend (\$1623); Professional and Technical Services; Transportation			\$0.00	This is a change in philosophy for middle school activities. The current philosophy is to allow as many students who are interested to participate and experience a middle school sport. The current goal is to have students participate in after school programs and experience a wide variety of activities. This change and the structure proposed would create a competitive softball program inclusive of participation limits through tryouts. Principals and upper level administration do not recommend this reduction unless/until the board requires a change in philosophy.
<b>Total ECA Reductions</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,475.00</b>	

### Proposed Special Education Reductions

Proposed Reduction	Certified FTE	Classified FTE	Fiscal Impact	System Impact
Reduce special ed SLD/EBD/OHD in the middle school.	1.00		\$28,460.00	This program area is currently over-staffed. The fiscal impact shown here is equivalent to the salary amount not reimbursed by federal dollars.
Reduce special ed paras		2.00	\$16,478.00	The fiscal impact shown here is equivalent to the salary amount not reimbursed by federal dollars. Increased efficiency in scheduling of paras should take place.
Reduce tuition costs paid from general fund.			\$75,000.00	Use third-party billing dollars to pay allowable tuition costs--one year only.
Reduce Speech Pathologist or an ECFE teacher	0.50		\$21,500.00	The fiscal impact is equivalent to the amount not reimbursed by federal dollars.
<b>Total Special Ed Reductions</b>	<b>1.50</b>	<b>2.00</b>	<b>\$ 141,438.00</b>	
<b>Grand total</b>			<b><u>\$1,009,117.32</u></b>	

## 2009-2010 Reduction Proposal

	<u>2008-09</u>	<u>2009-10</u>
Total Revenue	\$38,757,555	\$38,662,921
Total Expenditures	\$38,734,676	\$39,993,553
		(\$1,330,632)
OPEB Bonds Proceeds		\$552,315
Cut		<u>(\$1,009,117)</u>
Budget Variance		\$230,800

## New Reality

- The economic pendulum will modulate
- The educational field will not return to pre-meltdown status