

# 2011 – 2012 BUDGET AND PROGRAMMING

## WELCOME

“Ensuring and providing 21<sup>st</sup> century learning through: engaged student learning, quality teaching, strong leadership, rigorous coursework, and community service opportunities while demonstrating efficiency and effectiveness for the betterment of the students and the community.”

# Quick Recap

- | District original projected shortfall for 2011 – 2012 (\$689,000.00)
- | Proposed State Budget – East Troy Community Schools is estimating a \$2.0 million dollar shortfall (\$689,000.00 from original projection + 1,280,000.00 due to reduction in per pupil allocation associated to State Budget)
- | District has cut approximately \$1.5 million the past three years because of revenue cap – gap / budget shortfalls.
- | 2009 – 2011 settlement with ETEA on February 26, 2011
- | 10 employees retiring at end of the 2010 – 2011 school year
- | April 15<sup>th</sup> preliminary layoff notices per the Collective Bargaining Agreement
- | May 1<sup>st</sup> final layoff notices per the Collective Bargaining Agreement

# Current Status of Budget Repair Bill – Act 10

- | Publication of Act 10 is still in flux
- | Temporary injunction is in place
- | Outcomes that could occur as of this time:
  - 1. Appeals court concludes Judge Sumi never had the right to enjoin the Act, therefore, March 26, 2011 publication date stands
  - 2. Appeals court concludes Judge Sumi had the right to enjoin Act, but overturns the decision to do so, which would likely result in the publication date being a date following the appeals court decision.
  - 3. Judge Sumi could lift her injunction. However, seems unlikely since she has given until May to submit briefs on matter.
  - 4. Legislation could call for another vote on this legislation. This would result in the publication date of the bill being after the senate and assembly votes, the governor signs it, and the Secretary of State sets the publication date for up to 10 working days after the governor deposits the bill with the office of the Secretary of State.

# Current Status of Budget Repair Bill – Act 10

- I **What does all this mean?** Without Act 10 or without an extension of the 2009 – 2011 collective bargaining agreement or an M.O.U. that governs the wages, hours and conditions of employment of teachers, the district has an obligation to adhere to the status quo. As such, after June 30, 2011, the district will need to maintain the mandatory subjects of bargaining agreement until a successor collective bargaining agreement is reached and/or Act 10 becomes effective.

Once Act 10 is officially published, if it is published in the future, the district and the ETEA will be unable to voluntarily agree to a modification or an extension of the 2009 – 2011 collective bargaining agreement without triggering the provisions of Act 10, immediately.

## Current Status of Budget Repair Bill – Act 10

- | **Why is this important?** The administration team had to create two options. With the uncertainty of the bargaining laws, it is not clear of some of the proposed line items since they are connected to bargaining with our current status quo. We are hoping to accomplish the goals of Option A since the second option (Option B) is to deal with the anticipated shortfall with numerous layoffs.

# Focal Points

- I *Maintain focus of the eight vision statements and recommended action regarding I.L.P.'s (Individual Learning Plans) established by the 21st C. advisory committee*
- I **-TIME FOR LEARNING – REMOVE BARRIERS**
- I **-COMPETENCY BASED EDUCATION – LOOK AT OUTCOMES, NOT BEING DEFINED BY GRADE OR AGE**
- I **-SCHOOL PARTNERSHIPS WITH COMMUNITY MEMBERS/PARENTS/AGENCIES/HIGHER EDUCATION**
- I **-PROVIDE MEANINGFUL, PRACTICAL APPLICATION SKILLS THROUGH ASSIGNMENTS/PROJECTS**
- I **-HIGH QUALITY INSTRUCTION – MORE ENGAGEMENT/INTEREST, MEETING THE NEEDS OF ALL LEARNERS**
- I **-UTILIZING RESOURCES, CREATING SELF-DIRECTED LEARNERS**
- I **-HIGH LEVELS OF ACCOUNTABILITY FOR STUDENTS AND STAFF**
- I **-CREATING OPPORTUNITIES THROUGH INDIVIDUALIZED EXPERIENCES TO ENCOURAGE SELF DIRECTED LEARNING**

# Focal Points Continued

- | *Maintain focus on programming opportunities and student learning opportunities*
- | *Maintaining focus on class sizes*
- | *Maintain focus on capital projects*
- | *Maintain focus on fiscal stability – Fund Balance*
- | *Maintain focus on continual improvement and sustainability*
- | *Maintain focus on not having suboptimal solutions*
- | *Must have balanced projected budget for 2011 – 2012*
- | *Maintain focus on 2012 – 2013 budget*
- | *Maintain focus of all stakeholders while making recommendations*
- | *Retain and Attract the “best” employees*

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- | *\*\*Will organize toward the benefit of children, not adults*
  - | *\*\*Sense of urgency should be amongst us*
  - | *\*\*No shame, no blame, and no excuses*
  - | *\*\*Challenge is how we remove barriers*

DISTRICT:		East Troy Community		1540	2011-12 Revenue Limit Worksheet			
<b>DATA AS OF 10/15/2010, 3:00 PM</b>					1.	2009-2010 Base Revenue (Funds 10, 38, 41)	(from left)	16,994,508
<b>Line 1: 2009-2010 Base Revenue</b>		=	<b>16,994,508</b>		2.	Base Sept Membership Avg (07+.4ss, 08+.4ss, 09+.4ss/3)	(from left)	1,749
<b>Line 1 Amnt May Not Exceed Line 9 of Final 09-10 Revenue Limit.</b>					3.	2009-2010 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	9,716.70
09-10 General Aid Certification (09-10 line 12A)	+	4,565,684		4.	2010-2011 Per Member Increase (A+B)		200.00	
09-10 Computer Aid Received (Src 691)	+	5,951		A.	Allowed Per Pupil Increase		200.00	
09-10 Hi Pov Aid (09-10 line 12B)	+	0		B.	Low Rev Incr ((9,000 - (3 + 4A))-4C) <b>Not &lt; 0</b>		0.00	
09-10 Fnd 10 Levy Cert (09-10 In 18, levy 10 Src 21)	+	12,767,873		C.	Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00	
09-10 Fnd 38 Levy Cert (09-10 In 14B, levy 38 Src 21)	+	0		5.	2010-11 Maximum Revenue / Memb (Ln 3 + Ln 4)		9,916.70	
09-10 Fnd 41 Levy Cert (09-10 In 14C, levy 41 Src 21)	+	0		6.	Current Membership Avg (08+.4ss, 09+.4ss, 10+.4ss/3)	(from left)	1,744	
09-10 Aid Penalty for Over Levy (09-10 Results)	-	0		7.	2010-2011 Rev Limit, No Exemptions (Ln 5 x Ln 6)	(rounded)	17,294,725	
09-10 Penalty for Unspent Energy Exemption	-	0		A.	2010-11 Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)		17,294,725	
<b>09-10 Levy for 09-10 Non-Recurring Exemptions, Enter amnt used.</b>					B.	Hold Harm Non-Recurr Exemptn (Ensures Line 7 Not < Lin		0
09-10 Total Levy for All Non-Recurring Exemptions (Non-Recurring Referenda, Declining Enrollm Line 7B Hold Harmless, Energy Efficiency)	-	345,000		8.	Total Recurring Exemptions (A+B+C+D+E) Unused 2009-2010 Recurring Levy Authority	(rounded)	0	
<b>September &amp; Summer FTE Membership Averages</b>					A.	Prior Year Carryover (100% of Amnt Entered Above)		0
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.					B.	Transfer of Service (if negative, include sign)		0
<b>Line 2: Base Avg: (07+.4ss)+(08+.4ss)+(09+.4ss) / 3 =</b>				C.	Transfer of Territory (if negative, include sign)		0	
	2008	2009	2010	D.	Federal Impact Aid Loss (2008-09 to 2009-10)		0	
Summer fte:	27	31	34	E.	Recurring Referenda to Exceed (If 10-11 is first year)		0	
% (40,40,40)	11	12	14	9.	2010-2011 Limit with Recurring Exemptions (Ln 7 + Ln 8)		17,294,725	
Sept fte:	1,740	1,722	1,749	10.	Total 2010-2011 Non-Recurring Exemptions (A+B+C+D)		49,584	
Total fte	1,751	1,734	1,763	A.	Non-Recurring Referenda, to Exceed 2010-11 Limit		0	
<b>Line 6: Curr Avg: (08+.4ss)+(09+.4ss)+(10+.4ss) / 3 =</b>					B.	Declining Enrollment Exemptn for 10-11 (from left)		49,584
	2009	2010	2011	C.	Other Non-Recur Exemption		0	
Summer fte:	31	34	34	D.	Energy Efficiency Exemption		0	
% (40,40,40)	12	14	14	11.	2010-11 Revenue Limit With All Exemptions (Ln 9 + Ln 10)		17,344,309	
Sept fte:	1,722	1,749	1,720	12.	Total Aid to be Used in Computation (12A + 12B)		4,565,684	
Total fte	1,734	1,763	1,734	A.	<b>October 15 Certification of 10-11 General Aid</b>		4,565,684	
					B.	State Aid to High Poverty Districts (not all dists)		0
					<b>REMEMBER TO USE OCT 15 CERT WHEN SETTING THE LEVY.</b>			
<b>Line 10B: Declining Enrollment Exemption =</b>				13.	<b>Allowable Limited Revenue:</b> (Line 11 - Line 12) (10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)		12,778,625	
		49,584		14.	<b>Total Limited Revenue To Be Used (A+B+C)</b>	Not > line 13	12,778,624	
Average FTE Loss (Line 2 - Line 6, if > 0)		5		<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>				
X 1.00 =		5		A.	Gen Operations: Fnd 10 including Src 211 & Src 691	12,778,624	(Proposed Fund 10)	
<b>X (Line 5, Maximum 2010-2011 Revenue per Memb) =</b>		9,916.70		B.	Non-Referendum Debt (inside limit) Fnd 38 Src 210	0	(to Budget Rpt)	
<b>Non-Recurring Exemption Amount:</b>		49,584		C.	Capital Exp, Annual Meeting Approved: Fnd 41 Src 210	0	(to Budget Rpt)	
<b>Line 17: State Aid for Exempt Computers =</b>					15.	Total Revenue from Other Levies	(A+B+C+D):	1,195,701
<b>Line 17 = A X (Line 16 / C) (to 8 decimals)</b>		Round to Dollar		A.	Referendum Apprvd Debt (Non Fund 38 Debt-Src 210)	1,104,262		
<b>2010 Property Values (Actual Oct 10 Certification.)</b>					B.	Community Services (Fnd 80 Src 210)	75,000	(to Budget Rpt)
A.	2010 Exempt Computer Property Valuation	Required	649,900		C.	Prior Year Levy Chargeback (Src 212)	16,439	(to Budget Rpt)
B.	2010 TIF-Out Tax Apportionment Equalized Valuation		1,523,536,654		D.	Other Levy Revenue - Milwaukee & Kenosha Only	0	(to Budget Rpt)
C.	2010 TIF-Out Value plus Exempt Computers (A + B)		1,524,186,554		16.	Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		13,974,325
<b>Computer aid replaces a portion of proposed Fund 10 Levy</b>					17.	Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	5,959	(to Budget Rpt)
Src 691 = Computer Value X (Proposed Levy / (TIF-Out Val + Computer Value))					18.	<b>Fnd 10 Src 211 (Ln 14A - Ln 17), 2010-11 Budget</b>	12,772,665	(to Budget Rpt)
Districts are responsible for the integrity of the revenue limit data and computation. Data appearing in this spreadsheet reflects information submitted to the Department and is unaudited.					<b>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</b>			
					19.	<b>Total Fall, 2010 All Fund Tax Levy (14B + 14C + 15 + 18)</b>		13,968,366
					Line 19 is the total levy to be apportioned in the PI-401.		Levy Rate =	0.00916838
					20.	Fund 30 Src 210 (38 + Non-38) (Ln 14B + Ln 15A)	1,104,262	(to Budget Rpt)



1. ORIGINAL	\$689,000		\$200 per pupil		
A. Property tax under levy contingency from 10-11			355000		\$334,000
B. Recode to Fund 80 - frees up revenue limit			43816		\$290,184
C. Increased revenue			16000		\$274,184
D. Post-retirement benefit reduction			21996		\$252,188
E. .49 4K one-year contract reduction			21295		\$230,893
F. Attrition of 1.0 with 1st grade reduction			76721		\$154,172
G. ETEA settlement of 09-11					\$154,172
proj of 11-12 from 3.20 10-11			150896		\$3,276

DISTRICT:		East Troy Community	1540	Governor's Proposed 2011-2012 Revenue Limit Worksheet		
<b>DATA AS OF 3/1/11, 1:25 PM</b>				1.	2010-11 Base Revenue (Funds 10, 38, 41)	(from left) 16,994,508
<b>Line 1: 2010-2011 Base Revenue = 16,994,508</b>				2.	Base Sept Membership Avg (08+.4ss, 09+.4ss, 10+.4ss/3)	(from left) 1,749
<b>Line 1 Amtnt May Not Exceed Line 9-Line 7B of Final 10-11 Revenue Limit.</b>				3.	2010-11 Base Revenue Per Member (Ln 1 / Ln2)	(with cents) 9,716.70
2010-11 General Aid Certification (10-11 line 12A)	+	4,565,684	4.	2011-12 Per Member Change (A+B)		-534.42
2010-11 Computer Aid Received (Src 691)	+	5,951		A. Allowed Per Pupil Change (Ln 3 x -0.055)		-534.42
2010-11 Hi Pov Aid (10-11 line 12B)	+	0		B. Low Rev Incr ((8,900 - (3 + 4A)) - 4C) <b>Not &lt; 0</b>		0
2010-11 Fnd 10 Levy Cert (10-11 In 18, levy 10 Src)	+	12,767,873		C. Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00
2010-11 Fnd 38 Levy Cert (10-11 In 14B, levy 38 Src)	+	0	5.	2011-12 Maximum Revenue / Memb (Ln 3 + Ln 4)		9,182.28
2010-11 Fnd 41 Levy Cert (10-11 In 14C, levy 41 Src)	+	0	6.	Current Membership Avg (09+.4ss, 10+.4ss, 11+.4ss/3)	(from left)	1,744
2010-11 Aid Penalty for Over Levy (10-11 Results)	-	0	7.	2011-12 Rev Limit, No Exemptions (Ln 5 x Ln 6)	(rounded)	16,013,896
2010-11 Penalty for Unspent Energy Exemption	-	0		A. 2011-12 Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)		16,013,896
<b>2010-11 Levy for 10-11 Non-Recurring Exemptions. Enter amtnt used.</b>					B. Hold Harm Non-Recurr Exemptn (Ensures Line 7 Not < Line 4)	
2010-11 Total Levy for All Non-Recurring Exemptio (Non-Recurring Referenda, Declining Enrollm Line 7B Hold Harmless, Energy Efficiency)	-	345,000	8.	Total Recurring Exemptions (A+B+C+D+E)	(rounded)	0
<b>September &amp; Summer FTE Membership Averages</b>					A. Prior Year Carryover	0
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.					B. Transfer of Service (if negative, include sign)	0
<b>Line 2: Base Avg: (08+.4ss)+(09+.4ss)+(10+.4ss) / 3 = 1,749</b>					C. Transfer of Territory (if negative, include sign)	0
	2008	2009	2010		D. Federal Impact Aid Loss (2009-10 to 2010-11)	0
Summer fte:	27	31	34		E. Recurring Referenda to Exceed (If 11-12 is first year)	0
% (40,40,40)	11	12	14	9.	2011-12 Limit with Recurring Exemptions (Ln 7 + Ln 8)	16,013,896
Sept fte:	1,740	1,722	1,749	10.	Total 2011-12 Non-Recurring Exemptions (A+B+C+D+E+F)	45,911
Total fte	1,751	1,734	1,763		A. Non-Recurring Referenda, to Exceed 2011-12 Limit	0
<b>Line 6: Curr Avg: (09+.4ss)+(10+.4ss)+(11+.4ss) / 3 = 1,744</b>					B. Declining Enrollment Exemptn for 11-12 (from left)	45,911
	2009	2010	2011		C. Energy Efficiency Exemption for 11-12	0
Summer fte:	31	34	34		D. Security Exemption, 2011-12	
% (40,40,40)	12	14	14		E. Nurses Exemption, 2011-12	
Sept fte:	1,722	1,749	1,720		F. Transportation Exemption, 2011-12	
Total fte	1,734	1,763	1,734	11.	2011-12 Revenue Limit With All Exemptions (Ln 9 + Ln 10)	16,059,807
<b>Line 10B: Declining Enrollment Exemption = 45,911</b>					12. Total Aid to be Used in Computation (12A + 12B)	0
Average FTE Loss (Line 2 - Line 6, if > 0)					A. District-Estimated 2011-12 General Aid	0
X 1.00 = 5					B. State Aid to High Poverty Districts (not all dists)	0
<b>X (Line 5, Maximum 2011-2012 Revenue per Memb) = 9,182.28</b>				<b>Remember to estimate a General Aid amount for 2011-12.</b>		
<b>Non-Recurring Exemption Amount: 45,911</b>				13.	<b>Allowable Limited Revenue: (Line 11 - Line 12)</b>	<b>16,059,807</b>
<b>Line 17: State Aid for Exempt Computers = 0</b>					(10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)	
Line 17 = A X (Line 16 / C) (to 8 decimals)				14.	<b>Total Limited Revenue To Be Used (A+B+C)</b>	<b>Not &gt; line 13 0</b>
Round to Dollar				<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>		
<b>2011 Property Values (estimate until 10/11).</b>				A.	Gen Operations: Fnd 10 including Src 211 & Src 691	0 (Proposed Fund 10)
A.	2011 Exempt Computer Property Valuation	Required	649,900	B.	Non-Referendum Debt (inside limit) Fnd 38 Src 210	0 (to Budget Rpt)
B.	2011 TIF-Out Tax Apportionment Equalized Valuation		1,523,536,654	C.	Capital Exp, Annual Meeting Approved: Fnd 41 Src 210	0 (to Budget Rpt)
C.	2011 TIF-Out Value plus Exempt Computers (A + B)		1,524,186,554	15.	Total Revenue from Other Levies	(A+B+C+D): 0
<b>Computer aid replaces a portion of proposed Fund 10 Levy</b>				A.	Referendum Apprvd Debt (Non Fund 38 Debt-Src 210)	0
Src 691 = Computer Value X (Proposed Levy / (TIF-Out Val + Computer Value))				B.	Community Services (Fnd 80 Src 210)	0 (to Budget Rpt)
				C.	Prior Year Levy Chargeback (Src 212)	0 (to Budget Rpt)
				D.	Other Levy Revenue - Milwaukee & Kenosha Only	0 (to Budget Rpt)
				16.	Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)	0
				17.	Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	0 (to Budget Rpt)
				18.	<b>Fnd 10 Src 211 (Ln 14A - Ln 17), 2011-12 Budget</b>	0 (to Budget Rpt)
				<b>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</b>		
<b>Districts are responsible for the integrity of the revenue limit data and computation. Data appearing in this spreadsheet reflects information submitted to the Department and is unaudited.</b>				19.	<b>Total Fall, 2011 All Fund Tax Levy (14B + 14C + 15 + 18)</b>	<b>0</b>
				Line 19 is the total levy to be apportioned in the PI-401. Levy Rate = 0.00000000		
				20.	Fund 30 Src 210 (38 + Non-38) (Ln 14B + Ln 15A)	0 (to Budget Rpt)

2. STATE NEW BUDGET				-534 per pupil	Target	\$1,284,502
*	A. WRS projected savings			532620		\$751,882
	B. Fund Balance - reduce allocation of \$250,000 to \$100,000			150000		\$601,882
	C. Retirements, replaced			165475		\$436,407
*	D. Package increase of CPI - 1.68%			100759		\$335,648
	E. Health ins at 4.2% from orig proj			68150		\$267,498
*	F. Credit Reimbursement			45000		\$222,498
*	G. Overload reduction			52250		\$170,248
*	H. Change health carriers or redesign the plan or inc to 12%			160000		\$10,248
	I. Open enrollment / rev limit change			-37754		\$48,002
*	J. Extra pay reduction			22679		\$25,323
	K. B and G reductions			20524		\$4,799
* Subtotal based on bill			913308			

**Discussion - Baseline Use Only**

March, 2011

**No Additional Fund Balance**

<u>June 30</u>	<u>FB \$</u>	<u>Total Exp*</u>	<u>FB %</u>
2003-04	2,705,371	12,897,415	20.98%
2004-05	2,232,349	14,844,174	15.04%
2005-06	2,354,361	14,733,258	15.98%
2006-07	2,296,498	15,763,096	14.57%
2007-08	1,612,035	16,981,722	9.49%
2008-09	1,626,781	17,275,491	9.42%
2009-10	2,129,614	17,929,593	11.88%
2010-11	2,379,614	18,467,481	12.89%
2011-12	2,379,614	19,021,506	12.51%
2012-13	2,379,614	19,592,151	12.15%
2013-14	2,379,614	20,179,915	11.79%

\* Total Exp 2003-04 through 2009-10 is actual Fd 10 Exp + Fd 27 Exp - Fd 27 transfer as reported on annual reports 2010-11 and into the future is 3% increase

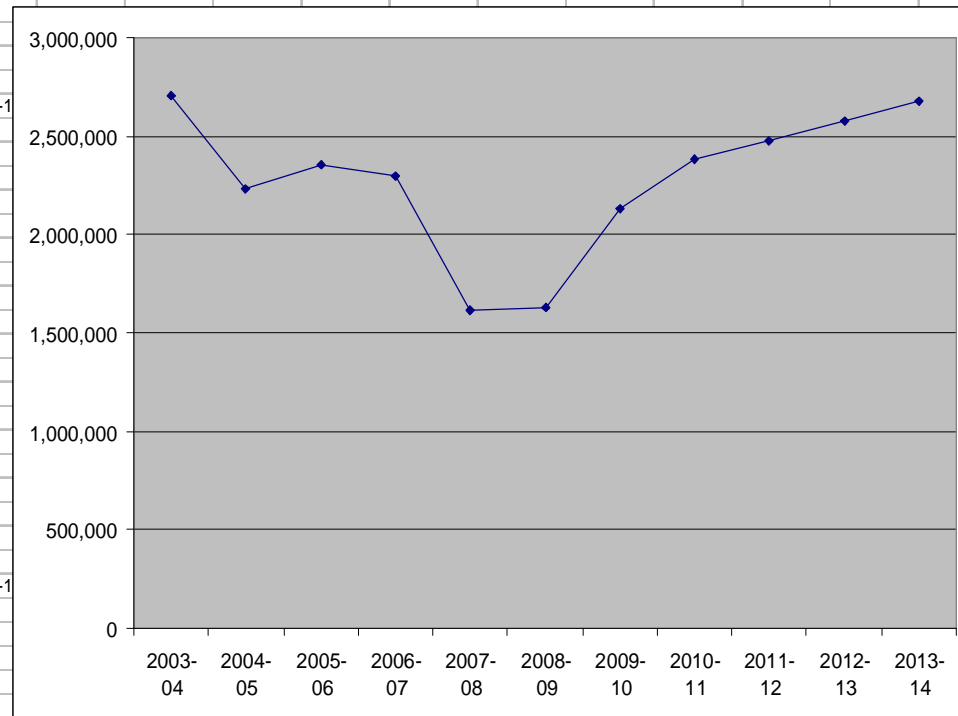
**\$100,000 Additional Fund Balance**

<u>June 30</u>	<u>FB \$</u>	<u>Total Exp*</u>	<u>FB %</u>
2003-04	2,705,371	12,897,415	20.98%
2004-05	2,232,349	14,844,174	15.04%
2005-06	2,354,361	14,733,258	15.98%
2006-07	2,296,498	15,763,096	14.57%
2007-08	1,612,035	16,981,722	9.49%
2008-09	1,626,781	17,275,491	9.42%
2009-10	2,129,614	17,929,593	11.88%
2010-11	2,379,614	18,467,481	12.89%
2011-12	2,479,614	19,021,505	13.04%
2012-13	2,579,614	19,592,150	13.17%
2013-14	2,679,614	20,179,915	13.28%

**\$250,000 Additional Fund Balance**

<u>June 30</u>	<u>FB \$</u>	<u>Total Exp*</u>	<u>FB %</u>
2003-04	2,705,371	12,897,415	20.98%
2004-05	2,232,349	14,844,174	15.04%
2005-06	2,354,361	14,733,258	15.98%
2006-07	2,296,498	15,763,096	14.57%
2007-08	1,612,035	16,981,722	9.49%
2008-09	1,626,781	17,275,491	9.42%
2009-10	2,129,614	17,929,593	11.88%
2010-11	2,379,614	18,467,481	12.89%
2011-12	2,629,614	19,021,505	13.82%
2012-13	2,879,614	19,592,150	14.70%
2013-14	3,129,614	20,179,915	15.51%

12%+ Achieves school board policy goal of "no less than 12%, and working toward the goal of eliminating short-term borrowing.



# REITERATE

- I We believe “Option A” maintains
  - student programming and learning opportunities for 2011 – 2012 school year.
  - class sizes at current levels and any increase that does occur will be due to an influx of students moving into our district or higher interest in subject than previous year.
  - student opportunities at middle school while maximizing teacher efficiency based upon possible reconfiguration of schedule. Some students and parents may see shifting of when specific classes are offered, but any student will still have access to the same core and encore classes.

\*\*\*This is all accomplished by not having a single layoff of any staff member with a contract and replacing each of the retirees. Retirees may be replaced with full time employee, part-time employee based equivalency needed, or 2 part-time employees.

# Unable to accomplish Option A / Option B

- I If we are unable to accomplish our goals utilizing option A, the second option is to deal with the anticipated shortfall with layoffs.
  - Under this option, student programming and learning opportunities will be reduced in a variety of areas on a PK – 12 basis due to employee reductions.
  - Class sizes will increase in some areas due to staff reductions.
  - The middle school schedule will be reconfigured to maximize teacher efficiency, but we will be unable to maintain current levels of student learning opportunities due to staff reductions.

<b>PRELIMINARY LAYOFFS</b>					
<b>Position</b>	<b>Exp. Final</b>				
<b>ELEMENTARY SCHOOLS</b>				<b>DISTRICT WIDE</b>	
.33 Reduce ES Music KG	17842			Special Ed Position	78431
.5 Reduce Band - Resched 5th grade band	40000	Retirement		.5 Librarian	40000 Retirement
1.0 Reduce ES - grades 2nd - 5th one class	60000	Retirement		Gifted and Talented	68096
1.0 Reduce Title I Math	77838			.5 Reading Specialist	35,000 Retirement
.5 Reduce Art - reducing minutes	35051			.5 Dir of Curriculum	45,000 Retirement
.3 Reduce ES PE - reducing minutes	15407			Custodial Position	40,117
Eliminate KG PE - 2 overloads	5376				
				<b>OTHER</b>	
<b>MIDDLE SCHOOL</b>				Athletics Budget Reduction 10%	11,400
.48 Reduce MS FACE	25952			MS Athletics	42,000
1.0 Reduce MS Tech Ed	79815			100% Increase in school fees	80,000
Eliminate French in 6th grade - Overload reduced	2688			100% Increase in athletic fees	32,000
				Reduction of Extra-curricular clubs 10%	9,000
1.0 MS Science	101402				
MS .5 Admin Assistant	9514				
<b>HIGH SCHOOL</b>					
1.0 HS English	70,826				
1.0 HS Science	60,000	Retirement			
.32 Partial HS Spanish	24000	Retirement			
.20 Partial HS French	17842				
Overloads for HS LC	10752				
.48 HS PE	20860	One year contract			<b>1,156,209.10</b>

# What We Must Remember

- | Change is messy and difficult
- | Can not afford superficial changes
- | No guarantees and easy solutions
- | Can not be afraid of the unknown
- | Avoid urgency addiction, yet don't delay
- | Society has changed and today is different than yesterday and tomorrow will be different than today. Education must keep up.
- | All children deserve to learn
- | Be cautious about promises



# Must Keep Focus – “No Matter The Challenges”

- I Student Achievement
- I Instructional Practices and Leadership Practices
- I Technology
- I Facilities
- I Operations
- I Community Engagement

# Must Support Student Learning By Removing Barriers

If we really believe in class sizes, programming opportunities, high quality instruction that focuses on customized learning, high quality leadership that promotes continuous improvement, increased student learning growth, community engagement, preparing children for the global world of tomorrow, etc. then we must be able to adapt and change.

We must begin assessing and determining if our school calendar, length of school day, current structure of school day, policies, practices, etc. need to be adjusted toward removing barriers that prohibit efficiency and more importantly, effectiveness.

We must be the district, school, classroom, and or program of choice.