

East Troy School District

Administrative

Budget Recommendations

Option B

Revised April 5, 2011

Acknowledgement

The statistics and other financial numbers in this packet are estimates based on current data and projections. Given the current unknowns at the local and state level, and the changing daily dynamics of a school budget, the administrative team recognizes that these figures are fluid and may represent only a single data point within a range of possibilities.

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Elementary Schools

**IMPACT ANALYSIS
2011-12 Budget Planning
Revised 4/2011**

POSITION: Elimination of current one year music contract at .33 and restructuring the .5 elementary band.

QUESTION: Can we continue to provide/afford our current programming of specials?

FINANCIAL IMPACT: approximately \$40,000 / .5 FTE for music

DESCRIPTION OF CURRENT PROGRAMMING:

With the reduction in the Music department the current 5th band would have to be restructured. Currently band lessons are offered during the actual school week. Small group lessons 1x / week for 45 minutes.

STUDENTS IMPACTED – All 5th grade band students.

IMPACT ON STRATEGIC PLAN: Goal #2--Implement meaningful feedback procedures for instructional staff that promote student learning.

SIMILAR PROGRAMING: Band lessons and whole band practices are currently offered from 6th – 12th grade.

DPI: N/A

STAFF IMPACT: Different time to instruct band lessons would require reconfiguring of current personnel in district.

OPTIONS FOR CONSIDERATION:

Eliminate one-year music contract by .33 and restructure by one of the following:

1. Offering 5th grade band lessons in the summer before entering 6th grade.
2. Offering 5th grade band lessons after school and consider adding transportation to assist student schedules.
3. Increasing the school day by 15 minutes to allow more flexibility with scheduling

ADMINISTRATIVE RECOMMENDATION:

To meet the current budget projections, administration recommends the reduction and would need to discuss in further detail appropriate options to be implemented.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-12 Budget Planning
Revised 4/2011

POSITION: Reduction of elementary classroom section.

QUESTION: Can we continue to provide/afford our current number of elementary sections?

FINANCIAL IMPACT: approximately \$60,000/ 1 FTE

DESCRIPTION OF CURRENT PROGRAMMING:

Currently for the 2010-2011 school year:

6 sections of 2nd grade
5 sections of 3rd, 4th, and 5th grades

STUDENTS IMPACTED – All 2nd grade students

IMPACT ON STRATEGIC PLAN:

Supports goal #6 by maximizing the use of instructional staff and allowing for responsible management of school finances. Also could hinder goal # 6 with regards to effective procedures regarding the current delivery model of small group instruction in reading and personalizing education to meet the various needs.

SIMILAR PROGRAMING: Other grades have equivalent student counts.

DPI: No specific requirement for class size (guidelines)

STAFF IMPACT:

- Limits the amount of times a teacher can work one-to-one or in small groups with students.
- Increase student/teacher ratio.

OPTIONS FOR CONSIDERATION:

1. Remove status quo
2. Reduce an elementary section

ADMINISTRATIVE RECOMMENDATION: To meet the current budget projections, administration recommends that the number of second grade teachers be reduced from six to five. This reduction would have all grade levels with equivalent numbers. Current first grade has class size of 19.6. Under the proposal, next year their class size in second grade would be 23.6

Attach data/information/related items to help explain.

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IMPACT ANALYSIS

2011-12

Revised 4/2011

POSITION: Elimination of Title I Math:

QUESTION: Given the current budget projections should the district continue to offer the current level of Title I math services?

FINANCIAL IMPACT: Approximate savings of \$77,838.

DESCRIPTION: We currently have 1FTE position that provides math support to students in grades K-5. Approximately 70% of the position is paid for by Federal funding, with the district funding the remaining part of the position. Last year this position provided direct student services to approximately 60 elementary students.

STUDENTS IMPACTED: Students K-2 who are struggling in math. Reduction of support for at-risk students at the elementary level, possible increased SPED referrals.

IMPACT ON STRATEGIC PLAN: Goal #3: Use data driven and/or research based decision making on a PK-12 basis to meet the needs of student who fail to meet, meet or exceed district expectations beginning in fall 2008 with full implementation by 2013.

DPI: No DPI regulation. Federal regulation requires the district to utilize those funds for reading or math for most needy students.

STAFF IMPACT: This reduction will result in bumping. Also classroom teachers will have no additional math support services.

OPTIONS:

1. Eliminate the position and reallocate the federal funds into other areas.
2. Reduce the position to the point that it is entirely funded by federal funds.

ADMINISTRATIVE RECOMMENDATION:

Administration recommends option 1: Eliminate the Title I Math position and utilize those federal funds to offset district costs of current reading specialist/learning support teacher positions.

IMPACT ANALYSIS
2011-12 Budget Planning
Revised 4/2011

POSITION: Reduction of Elementary Art and Physical Education minutes in grades 1-5.

QUESTION: Can we continue to provide/afford our current programming of Specials

FINANCIAL IMPACT: approximately \$35,051 / .5 FTE for Art
\$15,407 / .3 Physical Education

DESCRIPTION OF CURRENT PROGRAMMING: Currently P.E. is offered two times per week for 40-45 minutes and Art one time / week for 40 – 50 minutes.

STUDENTS IMPACTED – All elementary students in grades 1-5.

IMPACT ON STRATEGIC PLAN: Supports goal #6 by maximizing the use of instructional staff and allowing for responsible management of school finances.

SIMILAR PROGRAMING: None

DPI: Art and Physical Education are required to be offered weekly but NO requirement on number of minutes.

STAFF IMPACT: Increase number of sections and students to be taught in a day. Example: currently specials teach on the average of 6-8 sections / day. With the reduction in the minutes / staff they could teach 9-10 sections per day. More instructional time for core subjects with the deduction of minutes in physical education and art during the week.

OPTIONS FOR CONSIDERATION:

1. Reduce the number of minutes for special classes.

ADMINISTRATIVE RECOMMENDATION:

To meet the current budget projections, administration recommends to reduce the number of minutes per class not the number of times per week.

Example:

P.E. would meet 2x's / week for 35 minutes instead of current schedule of 2x / week for 45 minutes.

Art 1x / week for 40 minutes instead of current schedule of 1x / week for 50 minutes.

More instructional time for core subjects with the deduction of minutes in physical education and art during the week.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-12 Budget Planning
Revised 4/2011

POSITION: Elimination of Kindergarten Physical Education and Kindergarten Music.

QUESTION: Can we continue to provide/afford our current programming of Kindergarten Specials

FINANCIAL IMPACT: approximately \$17,842 / .33 FTE for music
\$5,376 / 2 overloads from secondary level for physical education

DESCRIPTION OF CURRENT PROGRAMMING: Currently P.E. and music are offered 2 times / week for kindergarten students.

STUDENTS IMPACTED – All kindergarten students.

IMPACT ON STRATEGIC PLAN: Goal # 6--Making sure that we continue to focus on effective and efficient planning when integrating the activities in the schedule.

SIMILAR PROGRAMING: None

DPI: Recommendation is 10% of the kindergarten day.

STAFF IMPACT: Scheduling and coordinating activities to integrate into the daily routine and subject areas.

OPTIONS FOR CONSIDERATION:

1. Eliminating instruction at the kindergarten level.

ADMINISTRATIVE RECOMMENDATION:

To meet the current budget projections, administration recommends the elimination of kindergarten music and physical education classes and to incorporate music and physical activities with in the actual school day by classroom teachers.

Attach data/information/related items to help explain.

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Middle School

IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Reduction of Family and Consumer Education-Middle School

QUESTION: Can we continue to provide/afford our current programming of 100 % Family and Consumer Education in East Troy Middle School?

FINANCIAL IMPACT: approximately \$ 25,952 / .48 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 1.0 FTE providing instruction in the Family and Consumer Education curriculum.

STUDENTS IMPACTED: Reduction in course offerings in the middle school. All students would realize a modification in the curriculum in the remaining F/CE classes at the middle school (The course would need to be reduced from the current 12 week length).

IMPACT ON STRATEGIC PLAN: Strategic Goal #6, the implementation of a long-term plan for the district that demonstrates efficiency and Goal # 2 – implement meaningful feedback procedures for instructional staff that promotes student learning and inspires continuous learning

SIMILAR PROGRAMING: None

DPI: Requirement of health (embedded in the F/CE program) in the 6th grade is maintained.

STAFF IMPACT: Teachers could have possible class size increases since students will be scheduled in fewer encore classes.

OPTIONS FOR CONSIDERATION:

1. Maintain current status of FTE's at middle school.
2. Reduce number of FTE's by .48 at middle school.

ADMINISTRATIVE RECOMMENDATION:

Due to budget projections toward meeting expected shortfall, administration recommends option 2. Reducing middle school by .48 FTE for next school year.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Elimination of 1.0 FTE Technical Education Middle School

QUESTION: Given our current budget projections, can we continue to provide/afford our current programming with 26 FTE's in East Troy Middle School?

FINANCIAL IMPACT: approximately \$ 79,815 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 26 FTE's providing instruction in core and encore curriculum. Last year, two retirements were not replaced, and a teaching position was transferred to the high school due to declining enrollment. Since 2008, ETMS has realized an enrollment drop each year. The enrollment projections show another decrease with the 2011-2012 school year (approximately 10 students).

STUDENTS IMPACTED: All middle school students will be impacted. Students will realize an increase in class size since the students originally scheduled for Technology Education would be scheduled in other classes. Students would lose an opportunity to explore Technology Education in order to make choices for future programming in the high school. Currently, all middle school students are scheduled into Technology Education.

IMPACT ON STRATEGIC PLAN: Strategic Goal #6 - the implementation of a long-term plan for the district that demonstrates efficiency and Goal # 2 – implement meaningful feedback procedures for instructional staff that promotes student learning and inspires continuous learning

SIMILAR PROGRAMING: None

DPI: The Wisconsin Department of Public instruction does not require schools to require or provide an elective in Technology Education in the middle level. Wisconsin Statute 121.02 (1) (L)

STAFF IMPACT: Teachers could have possible class size increases since students will be scheduled in fewer encore classes.

OPTIONS FOR CONSIDERATION:

1. Maintain current status of FTE's at middle school.
2. Reduce number of FTE's at middle school.

ADMINISTRATIVE RECOMMENDATION:

Due to budget projections toward meeting expected shortfall, administration recommends option 2. Reducing middle school by 1.0FTE for next school year.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011**

POSITION: Elimination of 1.0 FTE Middle School Teaching Position

QUESTION: Given the current budget projections, can we continue to provide/afford our current programming or 26 FTE's in East Troy Middle School?

FINANCIAL IMPACT: approximately \$ 101,402 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 26 FTE's providing instruction in core and encore curriculum. Last year, two retirements were not replaced and a teaching position was transferred to the high school due to declining enrollment. Since 2008, ETMS has realized an enrollment drop each year. The enrollment projections show another decrease with the 2011-2012 school year (approximately 10 students).

STUDENTS IMPACTED: Students will realize an increase in class size for middle school classes. Fewer teachers in the core curricular area will divide the enrollment of students. (See attached)

IMPACT ON STRATEGIC PLAN: Strategic Goal #6 - the implementation of a long-term plan for the district that demonstrates efficiency and Goal # 2 – implement meaningful feedback procedures for instructional staff that promotes student learning and inspires continuous learning

SIMILAR PROGRAMING: None

DPI: No conflicts with DPI requirements.

STAFF IMPACT: Some staff will have adjustments to their preparations.

OPTIONS FOR CONSIDERATION:

1. Maintain current status of FTE's at middle school.
2. Reduce number of FTE's at middle school.

ADMINISTRATIVE RECOMMENDATION:

Due to budget projections toward meeting expected shortfall, administration recommends option 2. Reducing middle school by 1.0FTE for next school year.

Attach data/information/related items to help explain.

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The following chart shows current and projected class averages and the number of current and projected sections for each core area in parentheses.

Class Averages	6th Grade		7th Grade		8th Grade		ETMS	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Enrollment	121	116	102	121	126	102	349	339
Reading	22 (5)	23.2 (5)	23 (4)	22 (5)	23.6 (5)	23 (4)	22.9 (14)	22.7 (14)
English	22 (5)	29 (4)	24 (4)	22 (5)	24 (5)	24 (4)	23.3 (14)	25 (13)
Math	22 (5)	23.2 (5)	25.5 (4)	22 (5)	24 (5)	25.5 (4)	23.8 (14)	23.6 (14)
Science	24 (5)	29 (4)	25 (4)	30.3 (4)	25 (5)	25 (4)	24.7 (14)	28.1 (12)
Soc. Studies	24 (5)	29 (4)	25 (4)	30.3 (4)	25 (5)	34 (3)	24.7 (14)	31.1 (11)
Total Core	22.8	26.7	24.5	25.3	24.3	26.3	23.9	26.1

IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Elimination of .5 FTE Middle School Secretary

QUESTION: Given our current budget projections, can we provide/afford our current level of administrative support staff in the middle school office?

FINANCIAL IMPACT: approximately \$9514 / 0.5 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently the middle school has 1.5 FTE staffing in the middle school office. Beginning the 2009-2010 school year, the middle school support staff was reduced from 2.0 FTE to the current 1.5 FTE.

STUDENTS IMPACTED: Student assistance, in the main office, will be affected as the current 1.0 FTE support position will be required to take on more duties throughout the morning. I anticipate more time spent by students in the main office prior to school as administrative; teacher, parent and student needs are addressed by the 1.0 FTE support position. This likely will be spread throughout the morning.

IMPACT ON STRATEGIC PLAN: A portion of the strategic plan discusses the implementing an effective PK – 12 student learning reporting system by fall 2011. This involves providing information to the parents on the status of their student's educational learning and experience. The ½ time secretarial position is responsible for communicating with parents concerning attendance, maintenance of the middle website, and homework hotline. Parents rely on this information as they monitor their student's progress.

SIMILAR PROGRAMING: High school currently has 3 administrative support staff positions and an approximate enrollment of 567. The middle school currently has 1.5 administrative support staff positions and an approximate enrollment of 349. Prairie View Elementary has 1 administrative support staff positions and an approximate enrollment of 496. Leona Doubek Elementary has 1 administrative support staff positions and an approximate enrollment of 118. Job descriptions are not exactly the same but all buildings are accountable for students and their success.

DPI: N/A

STAFF IMPACT: Teaching staff would take on more responsibility in the area of the website and the homework hotline. The 1.0 FTE administrative assistant would be required to pick up the remaining duties and maintain her current load in the main office. Administration will be required to assist with managerial duties throughout the day creating a shift from instructional leadership in the classroom.

OPTIONS FOR CONSIDERATION:

1. Maintain current status of FTE's at middle school.
2. Reduce number of FTE's by 0.5 at middle school.

ADMINISTRATIVE RECOMMENDATION:

Due to budget projections toward meeting expected shortfall, administration recommends option 2. Reducing middle school administrative support staff by 0.5 FTE for next school year.

Attach data/information/related items to help explain.

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High School

IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Elimination of a 1.0 FTE High School English Position

QUESTION: Can we continue to provide/afford our current level of staffing in the high school English program for 2011-2012?

FINANCIAL IMPACT: \$70,826/ 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 5.0 FTE staff in our English department. Four credits of English are required to graduate. This includes one credit in Freshman English and one credit in Sophomore English. For the class of 2013 the department will be requiring the Junior English class for graduation. This will facilitate junior students being programmed into more balanced numbers in class sections and will eliminate some of the smaller elective sections from being offered. One credit of elective English coursework is required. Elective courses (each .5 credit) offered are Business and Career Writing, Contemporary Literature, Creative Writing, AP Literature and Composition, Formal Composition, Non-fiction, Novel, and Mass Communications. For 2011-2012 student enrollment numbers indicate the need for 22-23 sections of coursework for each semester. This does allow for some flexibility in assigning staff to meet this projected model in our staffing.

STUDENTS IMPACTED: Students are required to complete 4.0 credits of English to graduate. Increased class sizes and a possible reduction in specific electives being offered would result from any reduction in English staffing.

IMPACT ON STRATEGIC PLAN: Larger class sizes may impact support for individual learning in classroom environments. Strategic goal #3 addresses meeting the needs of students who fail to meet district expectations. Intervention and differentiation strategies will be important in supporting learning within the classroom. Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Staffing models are an important part of this planning.

SIMILAR PROGRAMING: Wisconsin Virtual School offers English 1-4, Creative Writing, Grammar & Composition, AP English Language, and AP English Literature. Credit recovery courses are offered in English 1-4.

DPI: The state of Wisconsin requires 4.0 credits of English to graduate from high school.

STAFF IMPACT: Larger class sizes will impact workload in grading homework assignments, papers and projects, and assessments. Staff may be assigned overloads (six classes) to allow more sections to be offered and/or to support smaller class sizes. This would result in significant increases in student loads for teachers with six teaching periods. Staff may be asked to obtain reading certification to allow assignment to the Read 180 program in working toward district efficiency in our staffing model.

OPTIONS FOR CONSIDERATION:

1. Continue with present staffing model (no reduction)
2. Reduce one English staff position to .49 FTE and one other teaching position to .49 to meet 1.0 FTE reduction
3. Work with other district buildings to share staffing in specific departments which may allow for reduction in overall FTE assignments
4. Reduce English staffing by 1.0 FTE

ADMINISTRATIVE RECOMMENDATION: Option 4

Reduce English staffing by 1.0 FTE due to the constraints presented with the implementation of the “plan B” budget scenario. Utilize student enrollment numbers and district wide staffing efficiency model to make informed decisions in reaching 1.0 FTE reduction.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Elimination of a 1.0 FTE High School Science Position

QUESTION: Can we continue to provide/afford our current level of staffing in the high school Science program for 2011-2012?

FINANCIAL IMPACT: approximately \$60,000/ 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 5.0 FTE staffing in our high school science department. Two credits of science are required to graduate—one in Biology and one other core science. Elective courses offered are Physical Science, Chemistry, Acc. Chemistry, Physics, Advanced Biology, Electronics, Ecology, Exploring our Physical Universe, Forensic Science, Adv. Physics, AP Biology, and AP Chemistry.

STUDENTS IMPACTED: larger class sizes due to fewer course sections being offered—this will potentially impact students' lab experiences, potential cancellation of a course with smaller student numbers, students may be directed toward virtual coursework if they are working on credit recovery to facilitate individual support and also address class size issues

IMPACT ON STRATEGIC PLAN: Larger class sizes may impact support for individual student learning in classroom environments. Strategic goal #3 addresses meeting the needs of students who fail to meet district expectations. Time for working with individual students within class periods and Directed Study may be affected with larger student numbers. Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Staffing models are an important part of this planning.

SIMILAR PROGRAMING: Wisconsin Virtual School offers science courses in Biology, Chemistry, Earth Science, Physics, and Physical Science. Credit recovery courses are offered in Biology and Physical Science.

DPI: The state requires 2 credits of science to graduate from high school.

STAFF IMPACT: Larger class sizes will impact individualized instruction and also workload in grading homework assignments and assessments. Staff will be challenged in working with larger student numbers within the existing laboratory space. Staff may be assigned overloads (six classes) to allow additional sections to be offered and/or to support smaller class sizes. This will result in significant increases in student loads for teachers with six teaching periods.

OPTIONS FOR CONSIDERATION:

1. Utilize the attrition model in not replacing the science staff member who is retiring (1.0 FTE reduction).
2. Analyze student course selection numbers to reduce staff to .49 in two departments.
3. Work with the middle school to share staffing in science departments.

ADMINISTRATIVE RECOMMENDATION: Option 1

Reduce science staffing by 1.0 FTE due to the constraints presented with the implementation of the “plan B” budget scenario. Utilize student course enrollment numbers to make informed decisions to reach 1.0 FTE reduction in science.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Reduction of .32 FTE High School Spanish Position

QUESTION: Can we continue to provide/afford our current level of staffing in the high school World Language-Spanish program for 2011-2012?

FINANCIAL IMPACT: approximately \$24,000 / .32FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 2.32 FTE staff in our Spanish program. There is no credit requirement in Spanish for graduation. In 2011-2012 Spanish coursework will be offered in levels 1-4 and also in Advanced Placement. Student enrollment numbers indicate the need for 11 sections of Spanish coursework for each semester in 2011-2012. These sections can be covered with 2 teachers with one of them being assigned a sixth teaching period.

STUDENTS IMPACTED – No students will be impacted. 244 students have requested Spanish coursework in 2011-2012. AP coursework in French and Spanish is being offered for the first time at ETHS in 2011-2012. Courses can be staffed with reasonable class sizes with 2.0 staffing in Spanish for this year.

IMPACT ON STRATEGIC PLAN: Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Staffing models are an important part of this planning. Staffing our Spanish department as recommended reflects this emphasis on efficiency.

SIMILAR PROGRAMING: ETHS offers coursework in French in our World Languages program. Wisconsin Virtual School offers Spanish 1-4 and also AP Spanish coursework.

DPI: No requirements in World Languages to graduate.

STAFF IMPACT: A sixth period assignment will result in an increased student load and a possible additional preparation for one teacher. A retirement in our Spanish program allows for no reductions to our present Spanish staff members.

OPTIONS FOR CONSIDERATION:

Reduce Spanish staffing by .32 FTE, work with the middle school to implement an effective staffing model in World Languages for 2011-2012

ADMINISTRATIVE RECOMMENDATION:

Reduce Spanish staffing by .32 FTE

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Reduction of .35 FTE Middle/High School French Position

QUESTION: Can we continue to provide/afford our current level of staffing in the high school French program in 2011-2012

FINANCIAL IMPACT: approximately \$31,200 .35 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have .90 FTE staffing for our French program. This involves two sections of French 1 (one section includes 8th grade students coming over to the high school), one section of French 2, one section of combined French 3 and 4 students, and the teacher has a section of sixth graders at the middle school. In 2011-2012 French coursework is offered in levels 1-4 and also in Advanced Placement. Student enrollment numbers indicate the need to schedule only three sections of French coursework at the high school for each semester in 2011-2012. This includes one section of French 1 (eighth graders can be scheduled into this section), one section of French 2, and the section of AP French. French 3 (4 requests) and French 4 (1 request) do not have adequate numbers to program a section. The middle school may integrate French into the 7th grade World Language experience.

STUDENTS IMPACTED – 52 high school students have requested French coursework in 2011-2012. AP coursework in French is being offered for the first time at ETHS in 2011-2012. At the Middle School level students may have both French and Spanish as their World Language experience in 7th grade. Students requesting French 3 or 4 will have the option to take these courses through Wisconsin Virtual School.

IMPACT ON STRATEGIC PLAN: Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Staffing models are an important part of this planning. Staffing our French program as recommended reflects this efficiency.

SIMILAR PROGRAMING: ETHS also offers coursework in Spanish in our World Languages program. Wisconsin Virtual School offers French 1-4 and also AP French coursework.

DPI: No requirements in World Languages to graduate.

STAFF IMPACT: Reduction in contract for our French teacher. The small numbers in French 3 and 4 requests jeopardize the offering of AP French in the near future.

OPTIONS FOR CONSIDERATION:

Reduce French staffing by .35 FTE and work with the middle school to implement an effective staffing model in World Languages for 2011-2012

ADMINISTRATIVE RECOMMENDATION:

Reduce French staffing by .35 FTE due to the constraints presented with the implementation of the “plan B” budget scenario.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Elimination of Overloads in Teacher Assignments for the High School Learning Center

QUESTION: Can we continue to provide/afford our current level of staffing in the High School Learning Center for 2011-2012.

FINANCIAL IMPACT: approximately \$10,752 / FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have four periods of Learning Center being staffed through overload assignments to four teachers. Mrs. Burke is the Learning Center Coordinator. She is in the Learning Center for periods 1-4. She coordinates the ETAL program periods 6-8 in the Chester Byrnes building. Periods 5-8 are staffed each period by a teacher as a 6th period assignment.

STUDENTS IMPACTED – Students in the learning center may see larger class sizes. Staffing the Learning Center each period allows for direct support for students who need a structured environment to support their learning. Some of these students have 504 plans which include Learning Center placement to provide intervention for their learning. The Learning Center is a component of our RTI (Response to Instruction) academic strategies at the high school. The Learning Center would be available on a limited basis (periods 1-4) without the assigned overloads.

IMPACT ON STRATEGIC PLAN: Strategic goal #3 addresses meeting the needs of students who fail to meet district expectations. The Learning Center provides intervention and differentiation strategies that are important in supporting individual student learning toward meeting goal #3.

SIMILAR PROGRAMING: Directed Study provides support for student learning in the teacher's classroom. ETAL provides programming for credit recovery.

DPI: There are no specific credit or programming requirements from DPI in this area.

STAFF IMPACT: More students will be assigned to Learning Center within the periods that Mrs. Burke is available. This will present challenges in providing individualized support for learning.

OPTIONS FOR CONSIDERATION:

1. Maintain the program as it presently operates with assigned overloads to allow staffing for each period of the school day.
2. Increase Mrs. Burke's time in the Learning Center-which would decrease her time at ETAL.
3. Eliminate teacher overloads for the Learning Center.

ADMINISTRATIVE RECOMMENDATION: Option 3

Eliminate teacher overloads for the HS Learning Center due to the constraints presented with the implementation of the "plan B" budget scenario.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Reduction of .48 FTE High School Physical Education

QUESTION: Can we continue to provide/afford our current level of staffing in the high school physical education program for 2011-2012?

FINANCIAL IMPACT: approximately \$20,860 / .48FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 2.6 FTE first semester/2.4 FTE staffing second semester in our high school physical education department. Staff members from the middle school and Doubek elementary are utilized to teach single courses each semester. 1.5 credits of physical education and .5 credit of health are required to graduate. All students are required to take health and Fit Freshmen in ninth grade. Students are required to take one semester of a physical education elective class during 10th and 11th grades. Elective courses are Fitness for Life, Hand Me Fitness, Have a Ball with Fitness, Weight for Me 1, Adventure in Fitness, and Weight for Me 2. Elective courses cannot be repeated for credit.

STUDENTS IMPACTED – All students are required to complete 1.5 credits in physical education and .5 credit in health. Increased class sizes would result with any reduction in staffing. Elective courses could be limited or not available to students who have earned the required credits.

IMPACT ON STRATEGIC PLAN: Larger class sizes may impact student learning activities and classroom management in physical education classes. Strategic goal #3 addresses meeting the needs of students who fail to meet district expectations. Intervention strategies and differentiation will be very important in supporting individual student learning. Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Staffing models are an important part of this planning.

SIMILAR PROGRAMING: Wisconsin Virtual School offers courses in Physical Education, Health, and Nutrition and Wellness.

DPI: The state requires 1.5 credits of physical education in high school. A .5 credit in health is required in grades 7 to 12.

STAFF IMPACT: Larger class sizes would likely result from any reduction in staffing. Larger classes would impact individualized instruction and also workload in grading homework assignments and assessments. Instructional practices may need to be modified to facilitate and support student learning in larger classes. PE staff would likely be assigned overloads (six classes) to allow additional sections to be offered and/or to support smaller class sizes. Elementary and middle school staff may be assigned multiple course sections (2 or more) at the high school depending on enrollments and PE programming across the grade levels of the district. The decision to move to the position of Dean of Students-rather than an Assistant Principal-was linked to PE staffing. Mrs. Kuehn is a certified PE teacher and was originally scheduled (in 2010-2011) to teach two course periods within her day. This allowed for a .48 PE position to meet program needs. The .48 position was increased to 1.0 FTE through Ed. Jobs funding. Mrs. Kuehn was able to assume full time duties as our Dean of Students because of the PE position being increased to full time. The elimination of the .48 position could result in Mrs. Kuehn being assigned Physical Education course sections within her day.

OPTIONS FOR CONSIDERATION:

1. Continue with present level of staffing (no reduction)
2. Reduce PE staffing by .48 FTE with impact on Dean of Students position
3. Reduce PE staffing with no impact on Dean of Students position, cover needed sections with additional assignments to present full time PE staff members (including middle and elementary staff)

ADMINISTRATIVE RECOMMENDATION: Option 2

Reduce physical education staffing by .48 FTE due to the constraints presented with the implementation of the “plan B” budget scenario.

Attach data/information/related items to help explain.

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District-Wide

IMPACT ANALYSIS
2011-2012 Budget Planning
Revised 4/2011

POSITION: Elimination of a 1.0 FTE Special Education Teacher

QUESTION: Given the current budget projections, can we continue to provide/afford our current level of special education staffing?

FINANCIAL IMPACT: \$78,431

DESCRIPTION OF CURRENT PROGRAMMING: ETCSO currently employs 6.0 FTE special education teachers. 3.0 FTE of special education teachers are employees of Lakeland School/Walworth County Children with Disabilities Education Board (WCCDEB). This is a total of 9.0 FTE. Starting in the 2011-2012 school year, 7.0 FTE will be ETCSO employees and 2.0 will be Walworth County employees. Current caseloads and “weighted caseloads” (based on DPI formula) are summarized below. These totals exclude students who receive only Speech-Language Services and students who attend Lakeland School or other placements (private schools or treatment facilities). Also note that Early Childhood and Doubek are listed separately because ECSE services are separated in special education law from K-12 special education services, but the ECSE teacher has students who are in K5 in order to even out caseloads. The bottom two rows of the table below demonstrate the increase in caseloads that would result from the reduction of 1 special education teacher (6.0 FTE ETCSO, 2.0 FTE WCCDEB).

School	FTE (teacher)	FTE (instructional aides)	Students (total)	DPI Caseload Formula Weight	Average per teacher (CFW)
Early Childhood (PK-K4)	1	0.6	8	N/A	N/A
Doubek (K5-1)	1	3.3	16	26.6	26.6
Prairie View (2-5)	2	2.3	45	89.9	44.9
Middle School (6-8)	2	1.6	27	42.8	21.4
High School (9-12)	3	2.6	47	85.3	28.4
Totals	8	10.4	143	244.6	
Average (current) =	2.25/building	2.6/building	15.9/tchr	61.15/building	30.6/tchr
Average (7 FTE)* =	1.75/building	2.6/building	20.4/tchr	61.15/building	34.9/tchr

*The average with the staff reduction to 7.0 does not include ECSE teacher.

STUDENTS IMPACTED: As can be seen above, the student to teacher ratio and student to teacher ratio-based on formula weight would be increased considerably. This would result in students with disabilities receiving only a minimal amount of specially designed instruction (special education services) to meet IEP goals and make academic progress. It also reduces the ability of special education teachers to consult with and assist with accommodations and modifications within the general education classroom setting. General education students may realize less personalization/individual attention from classroom teachers.

IMPACT ON STRATEGIC PLAN: Strategic Goal #4 – “The design and implementation of special education processes and procedures that meet all federal and state regulations and district expectations” would be significantly impacted by the reduction of a Special Education Teacher.

SIMILAR PROGRAMMING: At-risk programming and services (such as Title I math, Reading support programs, and ETAL) can provide similar programming, but are not considered specially designed instruction or taught by licensed special education instructors. See below for legal requirements regarding specially designed instruction vs. other programs and services.

DPI (requirements & recommendations): IDEA and state laws require students receive FAPE in LRE. Students with disabilities who demonstrate a need for special education must have programming, supports, instruction and services that are “reasonably calculated” by an IEP team to confer educational benefit. It is difficult to predict whether or not a reduction in staff would result in East Troy Community Schools NOT being able to provide FAPE, as we cannot predict IEP team decisions, individual student needs, increases or decreases in the number of students with disabilities, and various other factors.

DPI recommendation for individual special education teacher maximum caseloads varies by grade/age levels (elementary middle and high school), level of student needs (DPI defined), and disability areas served (LD, CD, ED, etc.). Attached please find the Statewide Caseload Number Chart.

STAFF IMPACT: Special Education staff would be reduced by 1.0 FTE. Increased accommodations, modifications and supports would need to be supported by general education staff and other special education staff (teachers and aides). Special Education Teacher’s workloads and caseloads would increase dramatically, resulting in increased time completing paperwork and attending/conducting meetings, which means less and lower quality instruction and supports able to be offered to general education staff and all who work with students with disabilities.

OPTIONS FOR CONSIDERATION:

1. No change in current programming
2. Reduce special education staff by 1.0 FTE. Possible changes to building level staffing would then be to combine the ECSE and PK-1 teachers to 1 position. This would also then result in significant changes in educational aide building and grade level assignments.
3. Increase special education teaching staff in conjunction with reduction in paraprofessionals.

ADMINISTRATIVE RECOMMENDATION: Due to budget projections used to address the estimated shortfall for the 2011 – 2012 school year, administration recommends Option 2, the reduction of 1.0 special education teacher with significant changes in special education programming model, service delivery and scheduling.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS

2011-12

Revised 4/2011

POSITION: Reduction/Reconfiguration of District Librarian Position

QUESTION: Given the current budget projections should the district continue to employ a full-time librarian?

FINANCIAL IMPACT: Estimated savings of \$90,000 if total reduction. If any other option is selected savings would be approximately \$40,000.

DESCRIPTION OF CURRENT PROGRAMMING. There is currently a 1.0 FTE district librarian, whose job responsibilities include the management of 4 libraries and teaching the media/technology state standards to students. There is a library aide in three of the buildings. There is no library aide for Doubek. The library aide provides learning and technical support for each library/media center.

The librarian conducts “story time” for kindergarten and first grade students. She also conducts “lessons” for grades 2-5. The content includes library use skills as well as book reviews to keep students informed about new reading material. The librarian manages all aspects of the function of each library. This includes ordering books, cataloguing books and more. Concern has been expressed in regard to the lack of the librarian’s presence at the middle school and high school levels.

STUDENTS IMPACTED: All students would be impacted. The absence of a librarian would influence the effective and efficient management of each building library and their use.

IMPACT ON STRATEGIC PLAN: Goal #2, Goal #4, and Goal #6

SIMILAR PROGRAMING: None.

DPI: DPI requires that a district have at least one certified librarian. There are K-12 library/media state standards.

STAFF IMPACT: The current district librarian has submitted her letter of intent to retire. This position will be posted for rehire in order to comply with DPI regulations that require each district have a librarian.

OPTIONS FOR CONSIDERATION:

1. Maintain full-time position and provide the following adjustments:
 - Eliminate the librarian’s weekly delivery of service to 5K (This would free up librarian for other responsibilities and provide more time for 5K curriculum. Students could still access books from the library with the classroom teacher)
 - Review duties and responsibilities of the librarian and library aides. Prioritize and adjust where needed to optimize efficiency and effectiveness.
2. Partial reduction
 - The librarian’s duties would be adjusted to the time allowed.
3. Full reduction
 - This is not an option. District’s are required to have at least one certified librarian. The amount of time assigned to the position is determined by each district.
4. Divide full-time position into two .49 positions. This would allow two people the flexibility to meet staff and student needs as designated by each building. This would also allow for more flexibility in scheduling time with the librarian in order to support the curriculum.

ADMINISTRATIVE RECOMMENDATION: Option 4

Administration believes a full-time librarian is needed to maintain the various libraries and to deliver the instruction and support needed for staff and students. Administration recommends seeking two .49FTE positions to optimize service and flexibility. This could maintain librarian availability for kindergarten. If quality staff can not be found, administration recommends hiring a 1.0 FTE librarian.

IMPACT ANALYSIS
2011-12
Revised 4/2011

POSITION: Elimination of .6 FTE Gifted and Talented Coordinator

QUESTION: Given the current budget projections should the district continue employ a part time G/T teacher?

FINANCIAL IMPACT: Estimated savings of \$68,096.

DESCRIPTION OF CURRENT PROGRAMMING. There is currently one .6 district G/T teacher who works with staff, students, and parents to identify and provide appropriate learning opportunities for g/t students in the district. She works with staff on numerous learning opportunities including AP testing, enrichment, and differentiation. Position was reduced from a 1FTE.

STUDENTS IMPACTED: Any student needing differentiated instruction and/or assessment.

IMPACT ON STRATEGIC PLAN: Goal #3: use data driven and or research based decision making on a PK-12 basis to meet the needs of students who fail to meet, meet or exceed district expectations beginning in fall 2008 with full implementation by 2013.

SIMILAR PROGRAMING: None

DPI: DPI requires that a district have a process and procedure for identifying G/T students, and that G/T students have appropriate programming in place.

STAFF IMPACT: Staff will lose resource for support with identification and differentiation including enrichment activities and other programming opportunities.

OPTIONS FOR CONSIDERATION:

1. Reduce the position.
2. Eliminate the position.

ADMINISTRATIVE RECOMMENDATION: Option 2

Administration recommends eliminating this position in 2011.

(updated 4/3/2011)

Attach data/information/related items to help explain.

IMPACT ANALYSIS
2011-12
Revised 4/2011

POSITION: Reduction of .5 FTE District Reading Specialist

QUESTION: Given the current budget projections should the district continue to maintain the current 1.0 FTE District Reading Specialist position?

FINANCIAL IMPACT: Approximate savings \$35,000.

DESCRIPTION: We currently have 1.0 FTE district reading specialist position that oversees the district's reading program K-8 and provides some small group reading instruction in the upper elementary grades. In addition to her teaching position, the reading specialist provides staff development, coordinates in-district reading assessments and data and works closely with the Director of Instruction and building principals on various initiatives. The District Reading Specialist also organizes various activities such as Reading Comes Alive.

STUDENTS IMPACTED: Decreased support to specific students who receive reading services as well as decreased programming support to all students.

IMPACT ON STRATEGIC PLAN: Goal #3: Use data driven and/or research based decision making on a PK-12 basis to meet the needs of student who fail to meet, meet or exceed district expectations beginning in fall 2008 with full implementation by 2013.

DPI: There was a DPI regulation that a district must have a district reading specialist. As part of the new state budget that requirement may be eliminated.

STAFF IMPACT: This reduction will result on a reduction of reading support to classroom teachers as well as decreased support to building principals and the Director of Instruction. Teachers will need to be responsible for more data input on district assessments and analysis of data. Building principals will become more responsible for organization and implementation of assessments and data gathering and analysis as well as the overall curriculum and instruction. The Director of Instruction's office will need to increase the level of staff development and support to principals and classroom teachers.

OPTIONS:

1. Eliminate the position
2. Reduce the position to .5FTE

ADMINISTRATIVE RECOMMENDATION:

Administration recommends option 2: Reduce the position to a .5 FTE. Reassign duties as needed.

(Updated 4/3/2011)

IMPACT ANALYSIS
2011-12 Budget Planning
Reduce 4/2011

POSITION: Reduction of .5 FTE Director of Instruction

QUESTION: Given the current budget projections should the district maintain a 1.0 FTE Director of Instruction position?

FINANCIAL IMPACT: Approximate savings of \$45,000

DESCRIPTION OF CURRENT POSITION: There is currently a 1.0 FTE Director of Instruction position. This position is responsible for K-12 curriculum and instruction and staff development as well as all assessments including the WKCE and local assessments. This position oversees all Federal entitlements, funding and reporting including Title I and School-to-Work. The Director of Instruction's position coordinates and oversees the district's summer school program and is the head of the District's Curriculum and Instruction Committee. In addition, this position oversees the New Teacher/Mentor Program, textbook adoption, new licensed staff hiring and a variety of other related services and programs.

IMPACT ON STRATEGIC PLAN: Goal 1 related to curriculum, Goal 3 related to meeting student needs and goal 5 related to reporting systems.

SIMILAR PROGRAMING: None

DPI: No specific DPI regulation for the position, but the district does have to report to DPI who is the coordinator for the Federal Entitlements, and who is the district assessment coordinator.

STAFF IMPACT: Teachers and administrators would need to take on a greater role in the various curriculum, instruction and assessment areas.

OPTIONS FOR CONSIDERATION:

1. Maintain status quo.
2. Reduce entire position and distribute duties to other administrators and supervisors.
3. Reduce position by 50% with no benefits and distribute specific responsibilities to other administrators and supervisors.

ADMINISTRATIVE RECOMMENDATION:

Administration believes option 3 allows us to address the current budget deficit and allows for the possibility of maintaining necessary focus on vertical and horizontal curriculum alignment throughout our district. In addition, understanding the importance of programming opportunities for our students, we believe maintaining a part-time position will still assist the district with programming opportunities for our students.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2011-12 Budget Planning
Revised 4/2011

POSITION: Elimination of 1.0 FTE High School Custodian

QUESTION: Given the current budget projections, can we continue to provide the current level of custodial services?

FINANCIAL IMPACT: approximately \$40,117 / 1.0 FTE through the loss of one HS custodial staff

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have:

CB: 1 PTSCYR for 1.5 hrs weekly =	0.0375 FTE in School Yr
DK: 2 FTYR =	2 FTE in School Yr
PV: 3 FTYR =	3 FTE in School Yr
MS: 3 FTYR =	3 FTE in School Yr
HS: 4 FTYR + 1 PTSCYR for 5 hrs =	4.625 FTE in School Yr

NEW PROPOSAL:

HS: 3 FTYR + 1 PTSCYR for 5 hrs = 3.625 FTE in School Yr

STUDENTS IMPACTED: High School overall custodial services. Would likely cause the cleaning of classrooms (sweep, clean, vacuum, garbage removal) to occur every other day, given that the lavatories and locker rooms must be cleaned every day.

COMMUNITY IMPACTED: Structures and consistency of staff for facility use would be greatly affected. May not be able to support the degree of community facility use as we are today. May drive Fund 80 increases for a custodial position.

IMPACT ON STRATEGIC PLAN: Goal #6 – hurts the prospect of a long-term plan for the district that demonstrates efficiency and effectiveness in taking care of its facilities.

SIMILAR PROGRAMING: N/A

DPI: N/A

STAFF IMPACT:

UNION CONTRACT: Currently 4500 sq ft per man hour would increase to 6000 sq ft, and that includes deducting some total hours available to account for daily set ups and work orders – meaning more work order prioritization and some being addressed now would not be. Shifting of responsibilities and duties to other custodial staff – the change would require that some of the cleaning done at night be transferred to the day staff and then day staff would have less time to do PM work which could lead to outsourcing at higher costs, and lack of time to monitor and maintain HVAC systems which could lead to higher utility costs. During the winter months, it could lead to less efficient maintenance of sidewalks, which could lead to accidents and more slips and falls. Accept rooms possibly not being cleaned to the same standards. Staff would also need to be informed that since some cleaning is not occurring at night, rooms would not be clean each morning and cleaning may actually take place during the day in some instances. The option to staff a custodian on a Tuesday through Saturday normal work week would not work because only one person would be on Monday nights and two are needed at this time. Fewer night staff may also require the district to restrict building use.

OPTIONS FOR CONSIDERATION:

1. Look internally for increased efficiencies.
2. Discuss with union possible furloughs again, or eliminate benefits for some existing employees which involves another proposal. May increase Fund 80 for a custodial position.

ADMINISTRATIVE RECOMMENDATION: Discuss proposal with union. Open to other suggestions.

Attach data/information/related items to help explain.

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