

East Troy School District

***Administrative
Budget Recommendations***

March 25, 2010

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.

BUDGET BALANCING MOTIONS for 2010-11

For Special Board Open Session: 25-Mar-10
 For Community Feedback: 5-Apr-10
 For Motion to Approve: 12-Apr-10

A.)	Original projected shortfall of	\$458,690
	+ Additional projected OE expenditures	68,367
	+ Additional impact needs	250,346
	+ Additional \$150,000 Fund Balance (9.7% for 08-09)	150,000
		\$927,403

Item	Description	Savings	FTE
<i>(Items not in priority order)</i>			
1	Reduction of 1/2 Day 5K to 5 full sections	\$13,696	0.50
2	Retirements, Not Replaced (Includes alt ed, HS tech ed, HS History, HS Eng, MS Eng) (Involves shift of one MS teacher to cover alt ed + HS Eng)	\$395,008	5.00
3	Reading Specialist Reconfiguration (2 @ .49) One year contract	\$24,738	
4	Art .24 (one semester .48) layoff	\$11,861	0.24
5	Art MS rehire - layoff recall	\$11,854	
6	HS Reduction (Math)	\$73,591	1.00
7	Reduce Administration (Dir Spec Ed)	\$75,000	0.60
8	Reduce Music staffing	\$21,125	0.45
9	Reduce Library Staffing (One aide)	\$19,078	1.00
10	Reduce Central Office	\$6,213	0.20
11	Increased Handicapped Aid	\$28,000	
12	Increase Student Fees (HS Athletic/MS Athletic) Athletics \$55 Inc of \$10 HS; inc \$5 MS	\$5,780	
13	Baseball Position	\$1,530	
14	Facility Reconfiguration of Chester Byrnes	\$122,000	2.25
15	Aides from Fd 50 in Food Service (Budget Transfer)	\$4,220	
16	Reduction of MS staff	\$51,806	1.00
17	4K Reduction (1.0)	\$82,729	1.00
18	School Nurse Reconfiguring due to retirement (2 @ .49)	\$44,000	0.00
2010-11 Total		\$992,229	13.24

B.) To reduce as much as possible to accommodate an under levy in October should state aid be decreased again:

Item	Description	Savings	FTE
<i>(Items not in priority order)</i>			
1	19 Reduce 1/2 remaining alt ed and 1/2 HS Eng	\$63,841	1.00
1	20 Reduction of one more staff at MS	\$70,015	1.00
3	21 Eliminate TAP aide	\$13,000	0.70
3	22 Reduction of full year custodian	\$43,000	1.00
1	23 Reduction of staff grade 2, 5	\$133,097	2.00
1	24 Reduction of speech and language	\$25,334	0.40
3	25 Reduce central office (.6)	\$30,079	0.60

1= lay-offs before April 15th; 2 = can be done before start of school year; 3 = anytime

Subtotal	\$378,366	6.70
2010-11 Total	\$1,370,595	19.94

Section A
Line Items 1-18

**IMPACT ANALYSIS
2010-11 Budget Planning**

Section A - Line Item 2

POSITION: East Troy Alternative Learning (ETAL) position/program

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing and costs to provide our ETAL position and program?

FINANCIAL IMPACT: approximately \$82,949 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 1.0 FTE position that works to provide credit recovery programming for at risk and transfer students at a location off high school grounds (Prairie View). ETAL is an alternative approach to supporting student learning and progress toward meeting graduation requirements. The ETAL instructor also coordinates the Directed Study program at the high school.

STUDENTS IMPACTED – (with explanation of why impacted): The at-risk students and credit deficient students would be impacted. Transfer students coming from block scheduling systems or who are in credit recovery programs would be impacted. This would also those students who benefit from alternative programming off-site of the high school.

IMPACT ON STRATEGIC PLAN: Strategic goal #3 addresses utilizing data and research to meet the needs of students who fail to meet district standards. Many of these students benefit from placement in the ETAL program. ETAL also provides a model of intervention in the RTI (Response to Instruction) model at level 2.

SIMILAR PROGRAMING: Summer school supports credit recovery outside the regular school year. Learning Center supports student learning in their scheduled classes during the school year. East Troy High School contracts with Gateway Technical College for students to be placed in HSED programming or in their alternative high school program.

DPI: The school district is responsible to provide planning to meet the needs of identified at risk students.

STAFF IMPACT: If the program is eliminated the students that have failed required coursework will be retaking the courses in the traditional classrooms. This will impact class numbers and potentially staff morale as many of these students offer many challenges in trying to help them be successful in earning credit.

OPTIONS FOR CONSIDERATION:

- continue present program through the hiring of a 1.0 FTE alternative education certified teacher
- eliminate the position and the ETAL program.
- reduce ETAL programming with a part time position.
- place a present district teacher in the program part-time; divide their duties between the regular classroom and ETAL program.
- combine the ETAL program with the Learning Center; bring the model for credit recovery into the Learning Center.

ADMINISTRATIVE RECOMMENDATION:

Maintain the ETAL program by placing a current teacher into the program at a reduction from the current services provided and utilize additional time toward an assignment in another department to assist with current reduction area.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: High School Tech. Education

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing and programming in our Industrial Technology program?

FINANCIAL IMPACT: approximately \$75,825 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 2.16 FTE staffing in our Industrial Technology department. Courses are offered in engineering and technology concepts, construction planning and production, computer-aided drafting utilizing the Solidworks program, architectural design, metals, woods, and transportation technology. Facilities utilized include a woods shop, metals shop, technology lab, computer lab, and classroom space.

STUDENTS IMPACTED – (with explanation of why impacted): Students who have aptitude/interest in industrial technology areas and students who learn best in a hands-on environment will be impacted. Students will have fewer elective choices in this area in a specific calendar year.

IMPACT ON STRATEGIC PLAN: none.

SIMILAR PROGRAMING: Graphics 2 is a team taught class involving collaboration with the art department in utilizing technology to support the curriculum.

DPI: no requirements.

STAFF IMPACT: Team collaboration will be impacted as there will be only one department staff member based at the high school. A higher level of collaboration and planning will need to take place between high school and middle school tech. ed. staff people.

OPTIONS FOR CONSIDERATION: --Rotate course offerings every other year to insure that access to all courses is available over a student's four years in high school.

--Redefine the curricular focus and course offerings of this department toward emphasis on 21st century learning and alignment with career pathways.

--Reduce full time position to part time to maintain more course offerings.

--Foster partnerships with the community to provide learning opportunities in a work experience setting.

ADMINISTRATIVE RECOMMENDATION:

Reduce high school Industrial Technology department staffing by 1.0 FTE.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: High School Social Studies

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing in the high school social studies program?

FINANCIAL IMPACT: approximately \$82,054 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 5.0 FTE staffing in our social studies department. Three credits of coursework are required to graduate: 1.0 credit in World History, 1.0 credit in US History, .5 credits in American Government or Comparative Political Systems, .5 credits in Economics or Economics & Entrepreneurship. Elective courses offered are Psychology, Advanced Psychology, AP United States History, Current Issues, and Wisconsin History. All five department staff members are currently teaching 5 classes (no overloads) in each semester.

STUDENTS IMPACTED – (with explanation of why impacted): Students are required to complete 3.0 credits in social studies. Larger class sizes in these required classes will result from a reduction in staff. There is a possible reduction in elective courses being offered in a specific semester based on decisions which involve analysis of class enrollment and available staffing.

IMPACT ON STRATEGIC PLAN: Larger class sizes may impact support for individual student learning in classroom environment. Strategic goal #3 addresses meeting the needs of students who fail to meet district expectations. The RTI process will be important to be considered in decision making. Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Staffing models are part of this planning.

SIMILAR PROGRAMING: none

DPI: The state requires 3.0 credits of social studies to graduate from high school, including coursework in state and local government.

STAFF IMPACT: Staff may have to add additional preps as they are assigned courses which they may not have taught before or are teaching courses across the curriculum in specific semesters. Staff members may have to gain additional certifications to be able to teach more of the specific courses which the department offers. Staff may be assigned overloads (six classes) to allow additional sections to be offered and/or to support smaller class sizes.

OPTIONS FOR CONSIDERATION:

--The Social Studies department is currently offering 6 sections of World History. Projected numbers of incoming freshmen would allow 5 sections to be scheduled (class size increase). There are currently seven sections of US History. Projecting current freshmen numbers forward would allow for five sections to be programmed. There are currently two sections of Current Issues with a total of 22 students. This could be scheduled as one section in the future with this type of number. Reducing the

number of sections offered results in a cumulative -4 sections. A full time teaching position is 5 sections. This type of scheduling would allow for sixth period assignments to cover needed sections beyond those that could be reduced.

--Reduce full time position to part time to maintain more sections of courses being offered.

--Share staff between middle and high school to offer needed sections.

ADMINISTRATIVE RECOMMENDATION:

Reduce high school social studies department staffing by 1.0 FTE.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: High School English

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing in the high school English program?

FINANCIAL IMPACT: approximately \$72,508 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 5.76 FTE staffing in our English department. Four credits of English are required to graduate: 1.0 credit must be Freshmen English, 1.0 credit must be Sophomore English, and .5 credits must be in Speech or Accelerated Speech. Elective courses in literature, writing, and communication are offered to students in their junior and senior years.

STUDENTS IMPACTED – (with explanation of why impacted): Virtually every student in the building takes at least one English class each semester. Larger class sizes will result from a reduction in staff. There will be possible reduction in elective courses offered in a specific semester based on decisions which involve analysis of class enrollment and available staffing.

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. The RTI process will be important to be considered in decision making. 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: none

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

STAFF IMPACT: Staff may be assigned courses to teach which are new to them and will require additional time to review curriculum and prepare for their teaching. Larger class sizes will affect workload in grading written work and papers. Staff may be assigned overloads (six classes) to allow additional sections to be offered and/or to support smaller class sizes.

OPTIONS FOR CONSIDERATION:

--do not replace the position of 1.0 FTE per retirement of staff member in English.

--reduce the department by .76 FTE which will allow for 5.0 FTE staffing.

--replace the retirement position with 1.0 FTE individual with English/Alternative Ed. certification—assign this position 2 classes in English department and the remainder of their day working in our ETAL program with at-risk students.

ADMINISTRATIVE RECOMMENDATION:

Replace the position with 1.0 FTE individual with combined English/Alternative. Education certification to allow for appropriate level of English staffing and to continue with ETAL programming.

Attach data/information/related items to help explain.

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IMPACT ANALYSIS
2010-11 Budget Planning
(final draft)

POSITION: Elementary Reading Specialist

QUESTION: Given the current budget projections should we reduce the current reading specialist staffing level?

FINANCIAL IMPACT: Estimated \$24,738.

DESCRIPTION OF CURRENT PROGRAMMING: We currently have 2.0 FTE reading specialists in the district. Jane Radaj serves as the District Reading Specialist, and Carol Christ works as an elementary reading specialist. Together they provide reading intervention to students in grades 5K-5, servicing approximately 70 students during the 2009/10 school year.

Jane oversees the district reading program, and in her position she works with the Director of Instruction and principals to facilitate and implement K-8 reading instruction including READ 180. As part of her responsibilities, Jane

- Collaborates with building principals regarding reading instruction within their buildings
- Organizes and implements district reading assessments on a K-8 basis.
- Collects and analyzes data related to student reading achievement.
- Facilitates staff reading workshops as needed.
- Provides reading intervention to students in grades 3-5 (26 students receive between 25-30 minutes of reading intervention two to five times a week).

Carol works in partnership with Jane to provide reading intervention to 44 students in grades 5K through 2nd grade. In addition she works closely with Jane to provide reading workshops for teachers and reading assessments of students.

STUDENTS IMPACTED – Carol currently provides direct services to 44 students, and Jane provides direct services to 26 students. In addition Carol and Jane provide support services to classroom teachers to support student learning. WKCE scores for elementary students have dropped within the last few years.

IMPACT ON STRATEGIC PLAN: Strategic goal #3 states that we will use data driven decision making to meet the needs of students who fail to meet district expectations. One indicator of success outlined in the plan is an increase of students scoring proficient and advanced and a decline in the number of students who are recommended for Tier III interventions. We are currently experiencing a drop in some of our elementary reading scores and an increase in recommendations for students to receive reading services with reading specialists.

SIMILAR PROGRAMING: None

DPI: DPI requires district to have a District Reading Specialist.

STAFF IMPACT: Elementary classroom teachers would have a limited support system for Tier II reading interventions. In addition, other district staff would be impacted due to Jane Radaj not being available to coordinate reading activities, initiatives etc.

OPTIONS FOR CONSIDERATION:

1. **Maintain current 2.0 FTE reading specialists' positions with two FTE. staff members.** No budget impact. Some possible savings depending on person hired and his/her education background etc.

2. **Maintain current 2.0 FTE reading specialists' positions, but hire two .49 FTE reading specialists on one year contracts to fill Carol Christ's vacant position, therefore, having a total of three staff filling the 2.0 FTE positions.** We could maintain intervention services for students and maintain Jane Radaj's current duties and services. There would be cost savings due to not needing to pay fringe benefits which could be approximately \$24,000 a year. We would post these .49FTE positions as one year positions due to the uncertainty of future budgets. If we are unable to find qualified candidates for one year contracts, we drop the one year contract. If we are unable to attract qualified candidates for the .49 FTE positions, we would recommend reducing the current 1.0 FTE vacancy to an FTE equivalent that would maintain the \$24,000 in savings for the 2010 school year. We would adjust duties and responsibilities accordingly.

3. **Reduce the current 2.0 FTE by 1.0 by not replacing Carol Christ.** If Carol's position were not filled, administration would refigure Jane Radaj's position to assume Carol's duties, including her reading intervention with students, and distribute some of Jane's other administrative/clerical duties. It would be difficult to impossible for Jane to provide reading intervention services to 70+ students in six different grade levels in two different buildings and to provide coordination of the program and other related services.

ADMINISTRATIVE RECOMMENDATION:

Option 2: Administration believes option 2 allows us to address the current budget deficit and allows for the possibility of maintaining the current level of services of students. It also allows for the possible alternative scheduling options because of the possibility of three staff members vs. two.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: High School Art

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing in the high school art program?

FINANCIAL IMPACT: approximately \$11,861 / .24 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 1.24 FTE staffing in our high school art department. Art courses are offered in Basic Art, Art Foundations, Drawing, Craft Survey, Fine Art Survey, Ceramics, Painting, Sculpture, Graphics, and Advanced Art.

STUDENTS IMPACTED – (with explanation of why impacted): Students' elective choices in art may be impacted. Larger class sizes may result from a reduction in staff. There is a possible reduction in courses or sections being offered in a specific semester based on decisions which involve analysis of student enrollment and available staffing.

IMPACT ON STRATEGIC PLAN: Strategic goal #6 addresses demonstration of efficiency and effectiveness as we work with district planning. Decisions in staffing models are important in this planning.

SIMILAR PROGRAMING: none

DPI: no requirements.

STAFF IMPACT: Assigned overloads (six classes) are likely to maximize course offerings and sections. Team collaboration will be impacted as there will be only one department staff member at the high school. K-12 collaboration will be very important in planning for students' art experience and learning across developmental and grade levels.

OPTIONS FOR CONSIDERATION:

- maintain staffing at the present level
- share staff with middle school
- reduce high school staffing by .24 FTE

ADMINISTRATIVE RECOMMENDATION:

Reduce high school art department staffing by .24 FTE.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Middle School Allied Arts Teacher

QUESTION: Can the middle school reduce the allied arts position of art instructor?

FINANCIAL IMPACT: \$11, 854

DESCRIPTION OF CURRENT PROGRAMMING: Currently all students at the middle school get 12 weeks everyday of Art in all three grades. The current class sizes are 6th -19, 7th- 25 and 8th – 23.

STUDENTS IMPACTED: Art is required instruction at the 6th grade and must be offer in both 7th and 8th grades.

IMPACT ON STRATEGIC PLAN: Goals 1 and 3 would be impacted.

SIMILAR PROGRAMING: 6th and 8th have same schedule for students.

STAFF IMPACT: The position would be covered by a transfer of the elementary art instructor to the middle school. Elementary art would be taught by the classroom teachers.

OPTIONS FOR CONSIDERATION: Currently an art teacher at the HS is on layoff. Recalling this teacher would allow elementary and middle school art to remain the same.

ADMINISTRATIVE RECOMMENDATION: Recall the art teacher on layoff.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: High School Math

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing in the high school math program?

FINANCIAL IMPACT: approximately \$73,591 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 4.6 FTE staffing in our high school math department. Two credits of math are required to graduate—one in Algebra and one in Geometry. Elective courses are offered in Adv. Algebra, Accelerated Adv. Algebra, Statistics, Trigonometry, Elementary Functions, Pre Calculus, and AP Calculus.

STUDENTS IMPACTED – (with explanation of why impacted): The majority of our students elect to take math coursework beyond the two year requirement. The UW system requires a minimum of three years of math to meet entrance requirements. The minimum core preparation for ACT testing requires coursework in algebra, geometry, and advanced algebra. ACT strongly recommends advanced coursework beyond the core preparation. Larger class sizes will result from a reduction in staff—particularly in the required Algebra and Geometry classes.

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 the class period and within 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: None

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

STAFF IMPACT: Staff may be assigned courses which are new to them and will require additional time to review curriculum and prepare for their teaching. Larger class sizes will impact workload in grading homework assignments and assessments. Staff may be assigned overloads (six classes) to allow additional sections to be offered and/or to support smaller class sizes.

OPTIONS FOR CONSIDERATION:

--reduce math staffing by 1.0 FTE position

--reduce math staffing to a .49 position to reduce staffing costs and still offer additional sections

ADMINISTRATIVE RECOMMENDATION:

Reduce math staffing by 1.0 position. Overloads may have to be assigned to individual teachers in specific areas to support class sizes which support student learning needs (particularly basic level courses). This reduction can be made at this time with all offered courses being maintained.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Special Education Director / Pupil Service Director (.6 FTE)

QUESTION: Can we continue to provide leadership and support to our special education and pupil service departments with a current .6 FTE Special Education / Pupil Service Director?

FINANCIAL IMPACT: \$75,000.00 overall package (.6 FTE)

DESCRIPTION OF CURRENT PROGRAMMING: In 2008 – 2009 we hired through CESA 2 a Special Education Director / Pupil Service Director at .6 FTE because of the need to transition services from Lakeland. We transitioned all paraprofessionals by the 2008 – 2009 school year and have now transitioned 7 of 10 special education teachers to East Troy employment. We currently have 10 special education teachers on staff.

In addition, we currently have 3.0 FTE's for Speech and Language Services, and OT (.75) and PT (.25) services from the County. The key objectives in 2008 – 2009 were as follows:

- Assist with special education services being transferred from Lakeland
- Evaluate caseloads and utilize guidelines from DPI and surrounding districts
- Develop flow chart of responsibilities that will assist with process and procedures, primarily with addressing the referral process and development of a proper IEP
- Assist staff with understanding the law and giving direction
- Provide professional development training and leadership opportunities for building level administration and special education personnel
- Address extended school year
- Provide necessary feedback to special education personnel and administration. Complete evaluations on all special education personnel
- Assist in development of special education budget and proper utilization of flow through funds
- Provide input regarding RtI process

Furthermore, areas of responsibilities were as follows:

- | | |
|---------------------------------------|-------------------------------|
| • Wisconsin Alternate Assessment* | • Assistive Technology |
| • Proportionate Share Calculation | • Extended School Year |
| • Open Enrollment – Special Education | • Cognitive Disabilities |
| • Child Count for Services | • Speech and Language |
| • Early Childhood* | • Occupational Therapy |
| • Significant Development Delayed | • Physical Therapy |
| • Autism | • Vision Impairments |
| • Learning Disabilities | • Hearing Impairments |
| • Emotional Behavioral Disorders | • Mediation |
| • Traumatic Brain Injuries | • Due Process |
| | • Adaptive Physical Education |

ADDITIONAL INFORMATION:

From the Taxpayers Alliance, School Facts 08, regarding 06-07 data:

	# Admin	# Students
East Troy	8.0	1,731
Mukwonago	15.0	5,133
Elkhorn	10.0	3,033
Burlington	16.2	3,640
Muskego	19.8	4,823
Jefferson	10.0	1,892
Evansville	11.0	1,793
Wisconsin Dells	9.0	1,656
Lodi	9.5	1,681
Ripon	9.1	1,777

The first 5 are local districts; the remaining districts are similar via enrollment

Note: currently the East Troy Schools in 09-10 have 8.6 admin due to a .6 increase in a special education director in school year 08-09, due to the transfer of special education services from Lakeland.

IMPACT ON STRATEGIC PLAN: Goal #4 – Design and implement special education processes and procedures that meet all federal and state regulations and district expectations by early spring 2010. We have accomplished many actions, but accountability and assessment / revising would be the impact.

SIMILAR PROGRAMING: None

DPI: None

STAFF IMPACT: Legal resource, leadership and guidance to all administration regarding special education procedures and best practices, and resource and person directly responsible for growth of department and accountable for all phases of special education.

PROPOSAL:

Drop the Special Education / Pupil Service .6 FTE with CESA 2 and current CESA 2 1.0 FTE contract for one of our two school psychologist positions. Post and hire an East Troy employee that has proper certification as a school psychologist and licensure as a Special Education Director to allow for flexibility in roles and responsibilities throughout our district. In addition, review and revise current responsibilities of social worker, psychologists and other needed personnel. Continue to develop a long-term plan for administration and supervisors within the district based upon projected budget, enrollments and leadership needs. Finally, continue to utilize current language brought forth by administration toward recently hired administrators for OPEB reductions assisting future liability costs and reductions for credit reimbursement.

ADMINISTRATIVE RECOMMENDATION:

Eliminate the current .6 FTE Special Education / Pupil Service Director and 1.0 CESA School Psychologist position and hire a 1.0 East Troy employee with school psychologist and special education director licensure.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: .45 Music Position

QUESTION: In consideration of the district's current financial situation, can we continue to maintain the same opportunities in music for kindergarten and first grade students, while reducing staff?

FINANCIAL IMPACT: Decrease of approximately \$21,125/ .45 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have six sections of first grade and six sections of second grade receiving music 2Xs per week within the .45 FTE

STUDENTS IMPACTED – (with explanation of why impacted):

- Kindergarten and first grade students would continue to receive the same number of music classes per week at 30 minutes each under the new configuration which utilizes current Prairie View, Middle School and High School music staff.
- High School choir students will be impacted due to the possible decreased number of opportunities for individual and small group lessons during the school day.
- Middle School students may experience a decrease in opportunities for individual lessons.

IMPACT ON STRATEGIC PLAN: Goal 6 – Demonstrate efficiency and effectiveness

SIMILAR PROGRAMING:

Currently ET First Grade receives music 2Xs per week for 30 minutes a session.

Currently ET Kindergarten receives music 2Xs per week for 30 minutes a session.

Elkhorn: Kindergarten receives 30 minutes of music, phy ed and art 2Xs per week.

Mukwonago: Kindergarten receives 2 hours of specials per week. The specials are not on the same day and are not the same special each time.

Eagle: Kindergarten has music twice in a 6 day rotation for 30 minutes each time.

DPI: Recommends 75 minutes a week for grade 1.

Recommends 10 % of the time allocated per week for a six hour school day for Kindergarten which equates to approximately 36 minutes per week.

Beverly Kniess, Consultant for Content and Learning Information at DPI, indicated that these are recommendations, not mandates.

STAFF IMPACT:

- Reduction of .45 Music Position
- Current staff at Prairie View, Middle School and the High School could experience an increase in the number of music classes taught in a day.
- Currently, High School Choir numbers are decreasing for the 2010-2011 school year, allowing for the reallocation of staff.
- Staff would plan for a wider range of developmental needs of students.

OPTIONS FOR CONSIDERATION:

- Continue to provide music 2Xs per week to kindergarten and first grade students by reassigning current music department staff.
- Reduce the .45 Music position.

ADMINISTRATIVE RECOMMENDATION:

- Reassign current music staff to maintain current opportunities in music at the primary elementary level.
- Reduce the .45 Music Position.

Attach data/information/related items to help explain.

See sample schedule.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Library Aide (Chester Byrnes/Leona Doubek Elementary Schools)

QUESTION: Given our current financial projections can we continue to provide a separate Library Aide for Leona Doubek Elementary School?

FINANCIAL IMPACT: Approximately \$19,078 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have a Library Aide serving the library at Chester Byrnes and Leona Doubek Elementary Schools.

Library time is provided 1X per week, for 30 minutes, to all first and second grade students. During this time, students may check out books, listen to a story read by the librarian. The Librarian provides these services to first and second grade students. The Library Aide assists students during check out time.

Junior Kindergarten has library time 1X/week for approximately 15 minutes. Children check out a book for take-home and listen to a story. Senior Kindergarten receives the same service 1X per week for 30 minutes. Under the direction of the District Librarian, the Library Aide delivers the library services to Junior Kindergarten and Kindergarten students.

Other duties of the Library Aide include but are not limited to: cleaning and repairing books; cataloging books; re-shelving books; preparing bulletin boards; satisfying teacher requests for specific book titles and assisting students in their choice of take-home, reading materials.

STUDENTS IMPACTED –

- The relocation of second grade students to Prairie View Elementary School will allow them to receive their library time in their new setting.
- Senior Kindergarten and First Grade students will continue to receive library time 1X/week.
- Junior Kindergarten will continue to receive a library time 1X per week.
- Students throughout the district may experience a delay or decrease in service due to the sharing of other Library Aides. This may include: delayed processing of new books; timely repair of books; etc.

IMPACT ON STRATEGIC PLAN: Goal 6 – Demonstrate efficiency and effectiveness.

SIMILAR PROGRAMING:

Each building in the district has a Library Aide. Library Aides throughout the district perform a variety of duties that support the day to day use of the library. Currently, we have a 1.0 FTE District Librarian, who serves all five buildings.

DPI:

- No mandated library time.
- No recommendations for library time.
- Districts are required to have a 1.0 FTE District Librarian.

STAFF IMPACT:

- Library Aides in the other three buildings will be assigned to Leona Doubek Elementary School at various times during the week in addition to their current assignment. They will need to assume additional duties that will allow the Doubek library to continue to function at its current level of service.
- The method by which a teacher's request for books, to support classroom themes or content, may need to be revised.
- Librarian will need to assume some of the duties of the Library Aide.
- Other staff will need to assume the extra responsibilities of the Library Aide. {Recess duty, Bus duty, }
- All Library Aides may need to experience schedule changes during peak work times of the District Librarian in order to allow the Librarian to complete book orders and other duties that are seasonal.
- Library Aides may need to be trained in regard to duties that they currently do not perform but may need to assume. (Ex. Cataloging books)

OPTIONS FOR CONSIDERATION:

- Eliminate the position of Library Aide at Chester Byrnes and Leona Doubek Elementary Schools by utilizing the remaining staff assigned to the district's libraries.
- Maintain current status.

ADMINISTRATIVE RECOMMENDATION

Eliminate the Library Aide for Chester Byrnes and Leona Doubek Elementary Schools.

Attach data/information/related items to help explain.

***IMPACT shown above is an estimated net impact of reduction or elimination and accounts for ETEA or ETESPA bumping effects, retirement costs – health insurance if applicable to a retirement situation, etc. This does not account for possible additional costs of outsourcing of needed services.

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Reduce Central Office

QUESTION: Can we continue to provide/afford our current level of district office services?

FINANCIAL IMPACT: approximately \$ 6,213 – 36,292 / .2-.8 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have:
1 District Office Secretary, 1 Payroll, 1 Accounts Payable, 1 Secretary to the Director of Curriculum.

NEW PROPOSAL: The Secretary to the Director of Curriculum has requested a reduction of one day per week for the 10-11 school year. Whereas all individuals in this proposal have an amount of work that justifies a full-time position, due to the budgetary times we are forced to consider this reduction of work and services for all central office. Each employee would be reduced on a different day of the week in order to better accommodate the office remaining open.

STUDENTS IMPACTED – (with explanation of why impacted): Minimal direct impact to students. Impact would be to parents, community, and staff expecting efficient service from the District Office in bill paying, customer service, day to day services, problem resolutions, and advancement of the District. C&I reduction could impact the ability to improve instructional practices and leadership responsibilities.

IMPACT ON STRATEGIC PLAN: Goals 1-3, 5 impacted with C& I loss.

SIMILAR PROGRAMING: N/A

DPI: N/A

STAFF IMPACT: All staff would be impacted to some degree. Elimination of duties and or needed work must be reassigned to existing staff.

OPTIONS FOR CONSIDERATION: Other options could be considered amongst central office staff, but any option would need to equate to the amount needed.

ADMINISTRATIVE RECOMMENDATION: Discuss with central office to determine best option. Need to remember that central office staff have no health retirement benefits. The impact would be on social security and WRS benefits because of the impact on total lifetime earnings.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Athlete Fees

QUESTION: Given our current budget projections, can we continue to offer our current athletic programming without raising athlete fees?

FINANCIAL IMPACT: Approximately \$ 5780 in revenue generated from an increase in athletic fees.

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have a fee structure of \$45.00 per sport at the High School and \$25.00 per sport at the Middle School.

STUDENTS IMPACTED – (with explanation of why impacted): Approximately 478 students participate in athletics at the High School and about 200 students participate at the Middle School. Each participant would see an increase in athletic fees to participate in each sport.

IMPACT ON STRATEGIC PLAN: No impact on strategic plan. Provide additional revenue to off set the cost of athletics.

SIMILAR PROGRAMING: See attached comparisons.

DPI: None

STAFF IMPACT: None

OPTIONS FOR CONSIDERATION: The Rock Valley Conference has increase officials fees that last two years. The Athletic Department for the East Troy Community Schools has increased officials pay at the levels below the varsity level to attract and keep officials.

With an increase in athletic fees, East Troy would remain competitive with Rock Valley Conference schools and area school districts in comparison of the athletic fee structure. Revenue generated would continue to off set cost increases in services and supplies.

ADMINISTRATIVE RECOMMENDATION:

Increase athletic fees \$10 per sport at East Troy High School and \$5 per sport at the Middle School for the 2010-2011 school year.

Student Fee Survey 2009-2010

District	HS Athletic Fee	MS Athletic Fee	HS Athletic Ind Max	HS Athletic Fam Max	MS Athletic Fam Max
Big Foot UHS	\$50.00	n/a	n/a	\$200.00	n/a
Brodhead	\$20.00	\$20.00	NO CAP	NO CAP	NO CAP
Clinton	\$30.00	\$18.00	NO CAP	\$60.00/season	\$36.00/season
East Troy	\$45.00	\$25.00	NO CAP	NO CAP	NO CAP
Edgerton	\$20.00	\$10.00	n/a	n/a	n/a
Evansville	\$57.00	\$30.00	NO CAP	NO CAP	NO CAP
Jefferson	\$20.00	\$10.00	n/a	NO CAP	NO CAP
McFarland	\$80.00	n/a	NO CAP	NO CAP	n/a
Palmyra-Eagle	\$65.00	\$50.00	\$150.00	NO CAP	\$100.00
Parkview	\$35.00	n/a	n/a	\$165.00	n/a
Turner	\$35.00	\$25.00	n/a	\$125.00	\$125.00
Whitewater	\$30.00	\$15.00	\$30.00	\$120.00	NO CAP

Delavan-Darien	\$25.00	\$25.00	\$25.00	\$75.00	\$50.00
Elkhorn	\$35.00	\$0.00	\$35.00	NO CAP	\$0.00
Fort Atkinson	\$40.00	\$40.00	\$40.00	NO CAP	NO CAP
Milton	\$40.00	\$30.00	n/a	\$120.00	\$120.00
Monroe	\$60.00	\$25.00	n/a	n/a	n/a
Mukwonago	\$100.00	\$75.00	\$400.00	\$400.00	\$300.00
Waterford UHS	\$30.00	n/a	n/a	\$120.00	n/a

East Troy reduces fees based on financial conditions of families.

Evansville reduces fees based on free/reduced status of students and are not anticipating any increases for 2010-11.

Mukwonago 5th sport free family max \$400 (HS & MS combined).

Turner's middle school counts towards the HS family cap.

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Assistant Baseball Coach

QUESTION: Given our current budget projections, can we continue with our current number of baseball coaches?

FINANCIAL IMPACT: \$1530 / 1 assistant coaching position

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have three coaches in the baseball program, one head coach and two assistant coaches.

STUDENTS IMPACTED – (with explanation of why impacted):
(2004-2009) Average 30
Supervision of student athletes

IMPACT ON STRATEGIC PLAN: None

SIMILAR PROGRAMING: Softball has only two coaching positions, one head and one assistant coach.

DPI: None

STAFF IMPACT: None (one coaching position)

OPTIONS FOR CONSIDERATION: Consistency with gender equivalent program (softball) plus number of levels offered (2 – JV & Varsity).

ADMINISTRATIVE RECOMMENDATION:
Eliminate one assistant coach in the baseball program.

Attach data/information/related items to help explain.

***IMPACT shown above is an estimated net impact of reduction or elimination and accounts for ETEA or ETESPA bumping effects, retirement costs – health insurance if applicable to a retirement situation, etc. This does not account for possible additional costs of outsourcing of needed services.

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Closing of Chester Byrnes Building

QUESTION: Can the District operate all grades and services with one less building?

FINANCIAL IMPACT: approximately and conservatively \$122,143 / 2.25 FTE

Annual building and grounds budget eliminated: \$28,580

Utilities – 09/10 budget for Byrnes was \$40,200. Conservative estimate is \$13,470 could be saved if Byrnes is closed but kept at 45-55 degrees. Another \$2,000 in savings if the administrative offices are closed: \$15,470.

Cost avoidance noted by PRA of \$1.4 million.

Decrease of Fd 10 building secretary, decrease of 1.25 custodial staff: \$78,093.

Decreases of transportation idling, insurance, phone potentials.

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have: 4K and KG in the building, as well as administrative offices.

STUDENTS IMPACTED – (with explanation of why impacted): 4K and KG would have a new building, 2nd grade would move to PV.

IMPACT ON STRATEGIC PLAN: None.

SIMILAR PROGRAMING: N/A

DPI: N/A

STAFF IMPACT: Moving of classrooms. Less space in Prairie View. Potential decrease of travel time (one less building) for specials.

OPTIONS FOR CONSIDERATION:

Closing Doubek instead – negatives: only \$900,000 PRA long-term maint. Vs. \$1.4 mil. Short 3 classrooms in comparison to Byrnes, as well as several offices. Square footage is 3,652 more in Doubek. Only positive would be annual utilities in Doubek is \$42,900 vs \$31,700 in Byrnes.

ADMINISTRATIVE RECOMMENDATION: Move early childhood, 4K and 5K to Doubek for the 2010-11 school year and move second grade from Doubek to Prairie View while reducing utility costs to the maximum without harming the building and preserving the space for possible future use of Chester Byrnes. In addition, to not move central office from Chester Byrnes to another district building for the 2010-11 school year until a long-term facilities study and plan has been completed by directing administration to compose an ADHOC facilities subcommittee that will generate a list of ideas and recommendations for Board consideration by late October or early November of the 2010-11 school year.

Attach data/information/related items to help explain.

***IMPACT shown above is an estimated net impact of reduction or elimination and accounts for ETEA or ETESPA bumping effects, retirement costs – health insurance if applicable to a retirement situation, etc. This does not account for possible additional costs of outsourcing of needed services.

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Eliminate the 3rd teaching position at the MS

QUESTION: Can we provide current core and encore scheduling with the elimination of 3 teaching positions at the middle school?

FINANCIAL IMPACT: approximately \$ 51,806

DESCRIPTION OF CURRENT PROGRAMMING: Currently we offer all students math, science, English, reading, SS along with allied arts. Each staff currently teaches 6 sections plus a SH. Next year's grade enrollments are:

6th: 115,

7th: 98

8th: 137

Under our current structure, our class sizes would be:

6th: 23/class

7th: 18/class,

8th : 23/class.

With the elimination of 3 staff, class size would be:

6th :23/class,

7th: 25/class,

8th: 27.4/class.

STUDENTS IMPACTED : Almost all subjects would have multiple staff teaching the same subject.

IMPACT ON STRATEGIC PLAN: Goal 1 and Goal 3 Common Assessments and data driven instruction would need to be relied upon.

SIMILAR PROGRAMING: None

DPI: None

STAFF IMPACT: All staff would be teaching multiple subjects and/or multiple grades. All effort would be made to limit it to only 1 multiple area at a time.

OPTIONS FOR CONSIDERATION:

ADMINISTRATIVE RECOMMENDATION: Reduce 3 positions at the middle school for the 2010-2011 school year while realizing the emphasis will be on multiple grades and/or multiple subjects while maintaining a class size projected at 6th grade 23, 7th grade 25, 8th grade 27.

Attach data/information/related items to help explain. See attached schedule # 1

**East Troy Middle School
2010-2011 Minus 3 staff**

	1	2	3	4	5	6	7	8	O
Hensgen	M	M	M	M	SH	Prep	6 SS	6 SS	
Clark	SC	6 SS SC (J)	8 SS	SC	SH	Prep	SC	SC (Sch)	
Pollock	Read	6 Eng	6 Eng	Read	SH	Prep	Read	Read	
6 AA	AA	Prep	AA	AA	Elect	Elect	SH	AA	
English		E Poll	E Poll				E Parr	E Parr	
SS		SS Cla	SS Bock				SS Hens	SS Hens	
Lilla	M	M	6M	Prep	SH	8 M	M	M	
Schaeffer	SC	SC		Prep	SH	SC	SC	6 SC	
Bock	Read	Prep	6 SS	Read 180 6	Read	Read	SH	Read	
Wick	SS	7 Eng	SS	Prep	SS	SS	7 Eng	7 SS	
7 AA	Prep	AA	Elect	Elect	AA	AA	AA	SH	
English			E Wick		E Whit		E Wick	E Whit	
Whittaker	M	M	M	M	7E	M Lilla	SH	7 E	
Johnson	SC	6 SC	SC	SC	SC	SC	SH	Prep	
Merisalo	Read	Read	Read180 6	Read	Read	Read	Prep	SH	
Zielinski	E	E	E	Prep	E	E	Read 180 7/8	Read 180 7/8	
Parr	SS	SS	Prep SS CL	SS	SS	SH	6 E	6 E	
8 AA	Prep	AA	AA	AA	AA	AA	SH	Elect	
Mass	HS	Prep	SH 7TE	7TE 7TE	SH 6TE	6TE 6TE	8TE 8TE	8TE 8TE	
Francis	HS	Prep	7WL 7WL	SH 7WL	HS	SH SH	SPAN	SPAN	
Weis	HS	Prep	7PE 7PE	7PE 7PE	6PE SH	6PE 6PE	8PE 8PE	8PE 8PE	
Hoffman	Attend.	Prep	7PE 7PE	7PE 7PE	6PE 6PE	6PE SH	8PE 8PE	8PE 8PE	
Rash		lessons	7BAND EM/MK	lessons	6BAND	lessons	8BAND	lessons	
R. Trader				7CHOIR				8CHOIR	
C. Trader					6GM 6GM	6GM 6 CHOIR			
Hummel							MK EX M		
Barry	Prep	SE Math	8 th Math	6 th Math	6 th SH	8 th SS/Sc	SE Math	8 th SH	
Hammelman	7 th Read	7 th LA	6 th SS	SE Read	7/8 LA	6 th SC	8 th SH	Prep	
Bush					6WL 6WL				

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Junior Kindergarten Teacher

QUESTION: Given the district's current financial projections, can we continue to provide for 3 teachers in the Junior Kindergarten program?

FINANCIAL IMPACT: Decrease of approximately \$82,729/ 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING:

Currently in the 2009-2010 school year, there are 3 teachers/six sections of Junior Kindergarten. Three sessions meet in the morning and three sessions meet in the afternoon. Each session has an enrollment of 16 students for a total of 96 total students.

STUDENTS IMPACTED – (with explanation of why impacted):

- Using current enrollment numbers from registration of students to date, there are 62 students registered for the 2010-2011 school year.
- At this time last year there were 78 students registered for the Junior Kindergarten program. Currently, the Junior Kindergarten has an enrollment of 96 students.

IMPACT ON STRATEGIC PLAN: Goal 6 - Demonstrate efficiency and effectiveness.

SIMILAR PROGRAMING: Elkhorn and Palmyra-Eagle offer (4K).

STAFF IMPACT:

- The two staff members remaining in Junior Kindergarten would be at the maximum class size count (16/17 students per session) with current enrollment.

OPTIONS FOR CONSIDERATION:

Reduce the Junior Kindergarten teaching staff by one until a future time when the numbers indicate a need for additional staff.

ADMINISTRATIVE RECOMMENDATION:

- Reduce the Junior Kindergarten staff by 1.0 FTE and conduct a second formal registration to enroll students for the 2010-2011 school year.
- Establish an enrollment number beyond the 62 currently registered by which a 4K teaching position would be restored to .50 FTE (Historically, the district has maintained a maximum student enrollment of 16 students per session before offering additional sections of 4K.)
- Establish an enrollment number beyond the 62 currently registered by which the 4K teaching position would be restored to 1.0 FTE. (Historically, the district has maintained a maximum student enrollment of 16 students per session before offering additional sections of 4K.)

Attach data/information/related items to help explain.

***IMPACT shown above is an estimated net impact of reduction or elimination and accounts for ETEA or ETESPA bumping effects, retirement costs – health insurance if applicable to a retirement situation, etc. This does not account for possible additional costs of outsourcing of needed services.

Section B
Line Items 19-25

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Half East Troy Alternative Learning (ETAL) position/program and half High School English

QUESTION: Given our current budget projections, can we continue to offer our current level of staffing and costs to provide a half ETAL position and program and half English position at the High School?

FINANCIAL IMPACT: approximately \$63,841 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 1.0 FTE position that works to provide credit recovery programming for at risk and transfer students at a location off high school grounds (Prairie View) and 1.0 FTE English position at the High School. ETAL is an alternative approach to supporting student learning and progress toward meeting graduation requirements. The ETAL instructor also coordinates the Directed Study program at the high school.

STUDENTS IMPACTED – (with explanation of why impacted): The at-risk students and credit deficient students would be impacted. Transfer students coming from block scheduling systems or who are in credit recovery programs would be impacted. This would also impact those students who benefit from alternative programming off-site of the high school.

IMPACT ON STRATEGIC PLAN: Strategic goal #3 addresses utilizing data and research to meet the needs of students who fail to meet district standards. Many of these students benefit from placement in the ETAL program. ETAL also provides a model of intervention in the RTI (Response to Instruction) model at level 2.

SIMILAR PROGRAMING: Summer school supports credit recovery outside the regular school year. Learning Center supports student learning in their scheduled classes during the school year. East Troy High School contracts with Gateway Technical College for students to be placed in HSED programming or in their alternative high school program.

DPI: The school district is responsible to provide planning to meet the needs of identified at risk students.

STAFF IMPACT: If the program is eliminated the students that have failed required coursework will be retaking the courses in the traditional classrooms. This will impact class numbers and potentially staff morale as many of these students offer many challenges in trying to help them be successful in earning credit.

OPTIONS FOR CONSIDERATION:

- combine the ETAL program with the Learning Center; bring the model for credit recovery into the Learning Center
- utilize Virtual Learning.
- provide overloads in discipline areas that students require credit.
- Reduce half remaining alternative education and half High School English from initial retirements of the current ET AL teacher and High School English teacher.

ADMINISTRATIVE RECOMMENDATION:

Reduce half remaining alternative education and half High School English from initial retirements of the current ET AL teacher and High School English teacher.

Attach data/information/related items to help explain.

***IMPACT shown above is an estimated net impact of reduction or elimination and accounts for ETEA or ETESPA bumping effects, retirement costs – health insurance if applicable to a retirement situation, etc. This does not account for possible additional costs of outsourcing of needed services.

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Eliminate 4 teaching positions at the MS

QUESTION: Can we provide current core and encore scheduling with the elimination of 4 teaching positions at the middle school?

FINANCIAL IMPACT: approximately \$ 63,841

DESCRIPTION OF CURRENT PROGRAMMING: Currently we offer all students math, science, English, reading, SS along with allied arts. Each staff currently teaches 6 sections plus a SH. Next year's grade enrollments are:

6th: 115,

7th: 98

8th: 137.

Under our current structure, our class sizes would be:

6th 23/class,

7th grade 18/class,

8th grade 23/class.

With the elimination of 4 staff, our class size would be:

6th: 28.7/class,

7th: 25/class,

8th: 27.4/class.

STUDENTS IMPACTED : Almost all subjects would have multiple staff teaching the same subject.

IMPACT ON STRATEGIC PLAN: Goal 1 and Goal 3 Common Assessments and data driven instruction would need to be relied upon.

SIMILAR PROGRAMING: None

DPI: None

STAFF IMPACT: All staff would be teaching multiple subjects and/or multiple grades. All effort would be made to limit it to only 1 multiple area at a time.

OPTIONS FOR CONSIDERATION:

ADMINISTRATIVE RECOMMENDATION: Reduce 4 positions at the middle school for the 2010-2011 school year while realizing the emphasis will be on multiple grades and/or multiple subjects while maintaining a class size projected at 6th grade 28.7, 7th grade 25, 8th grade 27.4.

Attach data/information/related items to help explain. See attached schedule # 2

East Troy Middle School
Class Schedules
2010-2011
Minus 4 staff

	1	2	3	4	5	6	7	8	O
Hensgen	M	M	M	M	8 M	prep	6 SS	6 SS	X
Clark	SC	SC	SC	SC	prep	SH	SH	6 SS	
Pollock	Read	Read	Read	Read	7 Eng	prep	6 Eng	6 Eng	X
6 AA	AA	prep	AA	elective	SH	elect	AA	AA	
Eng				Eng Ziel			Eng Ziel		
SS		SS Bock							
Lilla	8 M	8 M	8 M	prep	M	M	M	M	X
Schaefer	SC	SC	SH	prep		SC	SC	SH	
Bock	Read	6 SS	Read 180 6	Read 180 6	Read	Read	Read		X
Wick	SS	SS	prep	SH	SS	7 Eng	SS	7 Eng	
7 AA	AA	AA	Elective	prep	AA	Prep	SH	AA	
Eng		Eng Parr			Eng Poll	Eng Wick		Eng Wick	
Math	M Lilla	M Lilla	M Lilla		M Hens	M Hens			
Johnson	SC	SC	SC	SC	SH	SC	SH	prep	
Merisalo	Read	Read		Read	Read	Read	Read 180 7/8	Read 180 7/8	X
Zielinski	Eng	Eng	Eng	6 Eng	Eng	Eng	6 Eng	prep	X
Parr	SS	7 Eng	SS	SS	SS	SS	6 SS	prep	X
8 AA	prep	AA	AA	AA	AA	AA	elective	SH	
Mass	HS	Prep	SH 7 TE	7 TE 7 TE	SH 6 TE	6TE 6TE	8TE 8TE	8TE 8 TE	
Francis	SH	Prep	7WL 7WL	SH 7WL	HS	SH SH	Spanish I	Spanish I	
Weis	HS	Prep	7 PE 7 PE	SH 7PE	6PE SH	6PE 6PE	8PE 8PE	8PE 8PE	
Hoffman	HS ??	Prep	7PE 7PE	7PE SH	6PE 6PE	6PE 6PE	8PE 8PE	8PE 8PE	
Rash	Prep	Lessons	7 Band Exp M	Lessons	6 Band lessons	Lessons	8Band Lessons	lessons	
R. Trader	HS	HS	HS	HS 7 Choir	HS	HS	HS	HS 8 Choir	
Hummel	HS	HS	HS	HS	HS	HS	Exp M MK	Exp MK	
Barry	Prep	SE M	8 Math	6 Math	6 SH	8SC/S S	SE M	8 SH	
Hammelma n	7 Read	7LA	6 SS	SE R	7/8 LA	6 SC	8 SH	Prep	
J. Busch					6 WL 6 WL				

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Middle School tutorial assistance position.

QUESTION: Can the middle school reduce the tutorial assistance (TAP) position?

FINANCIAL IMPACT: \$13,000

DESCRIPTION OF CURRENT PROGRAMMING: Students that need additional assistance, tutoring, organization skills are assigned by staff or recommended by parents to the TAP program. They attend this program rather than go to a unaided study hall.

STUDENTS IMPACTED: Approximately 25 students are currently enrolled in this program.

IMPACT ON STRATEGIC PLAN: Goals 1 and 3 would be impacted.

SIMILAR PROGRAMING: None

STAFF IMPACT: With the elimination of this program, students would go back to regular study hall and staff would have to try and assist them while supervising approximately 25 other students. Each study hall would grow by approximately 2-3 students per hour.

OPTIONS FOR CONSIDERATION: Assign a staff to the program each hour. This would then reduce number of staff available to take study halls.

ADMINISTRATIVE RECOMMENDATION: I recommend this intervention reduction only as a last resort. Larger class sizes from previous recommendation make this item more difficult to implement.

Attach data/information/related items to help explain.

***IMPACT shown above is an estimated net impact of reduction or elimination and accounts for ETEA or ETESPA bumping effects, retirement costs – health insurance if applicable to a retirement situation, etc. This does not account for possible additional costs of outsourcing of needed services.

**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Custodians

QUESTION: Can we continue to provide the current level of custodial services?

FINANCIAL IMPACT: approximately \$ 43,000 / 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have:

CB: 1 FTYR, 1 PTSCYR for 2 hrs, 1 FTYR for 1 hr =	1.375 FTE in School Yr
DK: 1 FTYR, 1 FTYR for 7 hrs =	1.875 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 4 hrs =	4.5 FTE in School Yr

** One of the PV positions is currently a sub for Sept – Oct and Apr – May, otherwise it is the grounds person. The plan for 10-11 is to permanently transfer the grounds employee to this custodial position and rehire a seasonal grounds employee on an hourly basis with no benefits.*

NEW PROPOSAL:

HS: 3 FTYR + 1 PTFYR for 4 hrs =	3.5 FTE in School Yr
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STUDENTS IMPACTED – (with explanation of why 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.

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

UNION CONTRACT: Layoff and seniority provisions apply.

STAFF IMPACT: 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. 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. Need to be able to 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. 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: Discuss with union possible furloughs again, or eliminate benefits for some existing employees which involves another proposal:

NEW PROPOSAL:

PV: 2 FTYR + 1 PTFYR for 6 hrs + 1 PTSCYR for 2 hrs= 3 FTE in School Yr

MS: 2 FTYR + 1 PTFYR for 6 hrs + 1 PTSCYR for 2 hrs= 3 FTE in School Yr

HS: 3 FTYR + 1 PTFYR for 6 hrs + 1 PTSCYR for 4 hrs + 1 PTSCYR for 2 hrs = 4.5 FTE in School Yr

This proposal would continue the present level of hourly staffing, however reduces benefits.

Calculation: Each PTFYR reduced 2 hrs + 2 week furlough to stay within 30% of reduction of hours = loss of health 50%, loss hours, loss dental: \$55,000 savings – savings will be greater if do not stay on 50% health insurance. Hire 3 PTSCYR 2 hours = \$19,000 cost. Hire summer additional 6 hours - \$9,000.

\$55,000 - \$19,000 - \$9,000 = \$27,000 savings with 50% health coverage.

\$72,350 - \$19,000 - \$9,000 = \$44,350 savings without 50% health coverage.

STAFF IMPACT: Separates custodial staff into more pieces – less consistency. Loss of benefits for minimum three individuals.

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

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Grade 2 Teacher

QUESTION: Can we continue to provide/afford maintaining six teachers for second grade?

FINANCIAL IMPACT: Decrease of approximately \$57,659/ 1.0 FTE

DESCRIPTION OF CURRENT PROGRAMMING:

Currently in the 2009-2010 school year, there are six teachers/six sections for second grade. Class sizes are at 20.67.

STUDENTS IMPACTED – (with explanation of why impacted):

Using current enrollment numbers, second grade students will increase class sizes from 20 to 24 for the 2010-2011 school year.

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

SIMILAR PROGRAMING:

Currently First Grade and Kindergarten has six teachers/six sections for the 2010-2011 school year. First grade will maintain six sections for the 2010-2011 school year.

STAFF IMPACT:

- One member of the second grade teaching staff would receive a layoff notice.
- Five second grade teachers would assume responsibility for the current enrollment of 123 students.
- Challenges in could be encountered by staff to maintain the current delivery model of small group instruction for reading.
- There would be a decrease in the number of sections needed for each “Encore”.

OPTIONS FOR CONSIDERATION:

- Maintain current number of teaching staff in second grade.
- Reduce the current number of sections of second grade from six to five.

ADMINISTRATIVE RECOMMENDATION:

Reduce the second grade teaching staff by one teacher.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Fifth grade

QUESTION: Given the current budget projections should the district continue to offer five sections of fifth grade in 2010-11?

FINANCIAL IMPACT: Estimated savings of \$75,438.

DESCRIPTION OF CURRENT PROGRAMMING: Prairie View currently has five sections of fifth grade with a total of 112 students averaging 22.4 students per class. Currently in fourth grade there are 113 students in five sections with a class average of 22.6 students per class. A reduction to four sections next year would result in a class average of 28.25 students per class.

STUDENTS IMPACTED : All students in 5th grade next year would be impacted.

IMPACT ON STRATEGIC PLAN: Strategic goal #1 and 3 states that an indicator of success in our strategic plan is data demonstrating an increase in the number of students scoring in the proficient and advanced range. The WKCE student achievement history of this cohort 4th grade group in math and reading is:

4th grade: Still embargoed at state level

3rd grade: Reading 76 Math 87 (proficient and advanced)

SIMILAR PROGRAMING: None

DPI: None related to class size.

STAFF IMPACT: Reduction of one FTE - increased class sizes.

OPTIONS FOR CONSIDERATION:

1. Maintain status quo.
2. Reduce fifth grade from five sections to four.

ADMINISTRATIVE RECOMMENDATION:

Option: 2: Although class size would increase, if Plan B is implemented the current budget projections require us to increase class sizes to balance the budget.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Speech and Language Specialist – 40%

QUESTION: Can we provide quality speech and language programming that complies with IDEA legislation and State of Wisconsin special education legislation with a reduction in speech and language programming by 40%

FINANCIAL IMPACT: Approximately \$25,334 / .40 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have 3 full-time speech and language pathologists that serve 97 students with speech and language needs in grades/levels EC (early childhood) -12. The majority of students are at the elementary level.

STUDENTS IMPACTED:

40% of the current case load of the speech and language position being discussed would represent approximately 12 students.

At the early childhood, lower elementary level, the level of need is weighted heavier than older students. Because of this, the recommended caseload number – utilizing a numeric score derived from using the WDPI caseload formula calculation for someone working at the lowest grad/service levels is 16 to 26. Gay's current caseload of 29 yields a score of 30.9.

An additional consideration to be made is the high number of initial referrals for speech and language that come in at this level. There is a high amount of time required for the evaluation procedures, meetings, and paperwork.

The recommended caseload formula score suggests the following case load numbers:

Caseload of students with severe needs only: 12

Caseload of students with moderate needs only: 15

Caseload of students with minimal needs only: 35

As the other two speech and language specialists have a range of students that hovers between moderate and minimal need, an average of the two scores would seem to be a fair target for a case load number. This number would be 25. Using the formula, the teachers yield scores of 27.7 and 30.7 – indicating that each is at or slightly above the recommended case load score.

IMPACT ON STRATEGIC PLAN: The possible impact would be in the area of compliance with WDPI suggested caseloads- which relates to the strategic goal that emphasizes special education processes and procedures.

SIMILAR PROGRAMING: None

DPI: Recommended caseloads are established by a combination of WDPI's case load formula as well as consideration of the student's needs and implication on case management. (See narrative above)

A WDPI document indicates that average case load for speech and language pathologists serving is 42. This does not reflect the recommended caseload number.

STAFF IMPACT:

The reduction of 40% without replacement will impact the two full-time speech and language pathologists by placing them moderately above the recommended case load. This present number assumes no increase or decrease in numbers. If an increase were to occur, the district may become compelled to seek to hire at a later date.

One consideration that must be weighed in if considering replacing the 40% is finding a quality candidate willing to take the 40% - which would also mean no benefits.

OPTIONS FOR CONSIDERATION:

Replacing the 40%.

Not replacing the 40% position.

ADMINISTRATIVE RECOMMENDATION:

If the School Board recommends Plan A, the administrative team recommends replacing the 40% with the caveat being replace only if a quality candidate can be hired for the position.

If School Board recommends Plan B, then the administrative team recommendation is to not replace the position.

Attach data/information/related items to help explain.

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**IMPACT ANALYSIS
2010-11 Budget Planning**

POSITION: Reduce Central Office

QUESTION: Can we continue to provide/afford our current level of district office services?

FINANCIAL IMPACT: approximately \$ 6,213 – 36,292 / .2-.8 FTE

DESCRIPTION OF CURRENT PROGRAMMING: Currently we have:
1 District Office Secretary, 1 Payroll, 1 Accounts Payable, 1 Secretary to the Director of Curriculum.

NEW PROPOSAL: The Secretary to the Director of Curriculum has requested a reduction of one day per week for the 10-11 school year. Whereas all individuals in this proposal have an amount of work that justifies a full-time position, due to the budgetary times we are forced to consider this reduction of work and services for all central office. Each employee would be reduced on a different day of the week in order to better accommodate the office remaining open.

STUDENTS IMPACTED – (with explanation of why impacted): Minimal direct impact to students. Impact would be to parents, community, and staff expecting efficient service from the District Office in bill paying, customer service, day to day services, problem resolutions, and advancement of the District. C&I reduction could impact the ability to improve instructional practices and leadership responsibilities.

IMPACT ON STRATEGIC PLAN: Goals 1-3, 5 impacted with C& I loss.

SIMILAR PROGRAMING: N/A

DPI: N/A

STAFF IMPACT: All staff would be impacted to some degree. Elimination of duties and or needed work must be reassigned to existing staff.

OPTIONS FOR CONSIDERATION: Other options could be considered amongst central office staff, but any option would need to equate to the amount needed.

ADMINISTRATIVE RECOMMENDATION: Discuss with central office to determine best option. Need to remember that central office staff have no health retirement benefits. The impact would be on social security and WRS benefits because of the impact on total lifetime earnings.

Attach data/information/related items to help explain.

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