

## 2019 – 2020 Budget Reductions

### Certified Enrollment

2018-2019	Loss of 24 students (District fell below 1000 resident students)
2017-2018	Loss of 54 students
2016-2017	Loss of 22 students

### Funding

2018-2019	funding recognizes the loss of 22 students
2019-2020	funding recognizes the loss of 54 students + the loss of 22 students from previous year
2020-2021	funding recognizes the loss of 24 students + the loss of 54 students from previous year + loss of 22 students from 2016-2017

- Funding has risen from \$6366 in FY15 to \$6736 in FY19 – 5.9% over those five years total
  - Breakdown – 1.3% FY16, 2.2% FY17, 1.1% FY18, 1.1% FY19
  - THREE YEAR PERIOD: FY17 – FY19
    - Gain per student is \$145 - \$149,726 additional money based on current enrollment (kids still here)
    - Loss of \$673,600 for the decline in students
  - We are a school who receives negative new money

### Staffing

2007-2008 to 2018-2019

- Reduction of 21 certified staff positions
- Reduction of 1.5 administration
- Reduction of 2 secretaries
- Reduction of 6 transportation

### Breakdown of certified staff reductions

- 4 elementary positions
- 5.5 middle school positions
- 4 high school positions
- Guidance, Teacher – Librarian, Physical Education, Special Education, Tag, Title I Reading

### Most Recent Reductions

2017-2018

- 2 elementary positions

- 1 special education position
- MS / HS social studies position
- 1 administrator

### 2018-2019

- 15 staff positions vacated or opened (director, administrators, teachers, secretary)
- 10 staff members brought on to fill openings
  - Reductions
    - \$123,060 Administration
    - \$191,871 Certified
    - \$79,624

### 2019-2020 Staffing Model Process

- Administration has met weekly to go over requirements, needs, and enrollment data
- Administration has reviewed Chapter 12 Matrix
  - Recommendations have come to the board for course offerings at secondary level to reflect the Chapter 12 requirements
  - Recommendations have ensured all requirements are present
  - Recommendations have reduced the number of offerings at the secondary – 12 courses (Language Arts, Science, Social Studies, Family & Consumer Science, and Physical Education)
  - Additional loss of 54 students equates to \$363,744 in today's dollars
  - Average cost of teachers in Red Oak Community Schools is \$73,708.57
    - Cannot use that figure – seniority is top factor in reducing staff
    - Reduction figure would be closer to \$50,000 to \$55,000 range
    - Cannot determine exact savings until contracts are in and reductions have been made
- Staffing model has been developed taking all information into account
- Individual departments and all staff have been met with to discuss areas where potential cuts will be recommended
- Forecast5 has been used to forecast future economic state
  - Reductions of 5 teachers, three paras, 1 secretary FY20
  - Reduction of 2 teachers FY21
  - Continued loss of enrollment
  - State at 1% FY20 and 2% beyond that
  - **We will spend 99.3% of authorized budget in FY2024**
- Final staffing model put in place with the above assumptions considered
- Staffing model presented to the School Board for consideration

### Additional Information

- Stated throughout the community engagement meetings and bond campaign closing a building helps recognize a budget savings to the general fund by reducing staff
- Loss of enrollment has been more severe the past three years than was anticipated

- Additional money from the state has been below the level lobbied for by educators across the entire state of Iowa
- Salaries and Benefits (include the cost of custodians) – 84% of our general fund budget

### Recommended Staffing Model

Subject Area	18-19	19-20	Comments
Language Arts 7-12	7	4	utilize TL, TLC for fill out periods
Math 7-12	4	4	
Social Studies 7-12	4	3.5	Utilize people from other areas with certifications
Science 7-12	4	3.5	utilize people from other areas with certifications
PE 7-12	2.7	3	
Vocal Music 7-12	1.7	1.5	
Inst Music 7-12	2	1.5	
Art 7-12	1.7	1	
Sp. Education 7-12	4.5	3.5	
Foreign Language	2	2	
Ag	1.5	1.5	
Ind. Tech	1	1	
Business	1	1	
FCS	1.5	2	
ELL	1	1	
TAG K-12	1	1	
Guidance 7-12	1.25	1	
Inst. Coach 7-12	2	2	
MOC	1	.25	Teacher utilized in other cert. area
SAM 7-12	2	1	
SCC 7-12	1	1	
AD / Alt School	0	1	
Curriculum 7-12	0	1	
PK – 6	27	29	

Guidance K-6	1	1	
Sp. Education K-6	3.5	3.5	
PE K-6	1.3	1	5-day rotation
Music K-6	1.3	1	5-day rotation
Art K-6	1.3	1	5-day rotation
TL K-12	1	1	
District SPED	1	1	
SAM K-6	1	1	
Inst. Coach K-6	2	1	
Title I Reading	3.5	3	
Curriculum	0	1	
<b>Total</b>	<b>91.75</b>	<b>86.75</b>	

#### **IMPACT OF THE STAFFING MODEL**

- Savings of \$250,000 to \$275,000 to the general fund
- Reduction of 5 FTE from certified staff
- Elementary specials rotation moved from 4-day rotation to 5-day rotation
  - Equivalent of 9 hours of instructional time throughout the year
  - The loss of instructional time can be reduced – filling open slots in the week
- Reduction of 0.7 art at the secondary level
  - Reduced numbers of sections of classes such as studio art and ceramics – scheduling the students into the classes may become more difficult
  - Students may take art classes with students taking different art class at same time
- Reduction of 1 music position in district 3 people will cover 7-12 vocal and instrumental rather than four people covering 6-12
  - 18-19: 14 classes, 11 periods of lessons and small groups
  - 19-20: 12 classes, 9 periods of lessons and small groups
  - Has impact on elementary music
  - 6<sup>th</sup> grade band would stay the same
- Elementary class sizes
  - K: 20
  - 1<sup>st</sup>: 20.25
  - 2<sup>nd</sup>: 17.5
  - 3<sup>rd</sup>: 17.3
  - 4<sup>th</sup>: 22.3
  - 5<sup>th</sup>: 20
  - 6<sup>th</sup>: 22.7

Para positions are not yet listed in the cuts. They are much harder to control and are most often tied to IEP's. There will be a secretarial position recommended for reduction as well. The cost of the secretarial position will be \$26,000. This position will have the duties filled by existing staff.