

# Charles City Community School District

## Budget Reduction Options for the 2018-19 School Year

(reductions would be effective July 1, 2018)

**Submitted: February 26, 2018**

### General Fund Reductions For 2018-19 Due to Reduced State Aid & Declining Enrollment

**\$ 575,000**

#### Action Already Taken: Early Retirements

| Item | FTE  | Action Already Taken  | Implications/Impact  | Work Redistribution   | Financial Savings | Running Sub-Total |
|------|------|---|--|---|-------------------|-------------------|
| 1    |      | Accepted Early Retirement of <b>Anna Burnham (K-4 Teacher Librarian)</b>                  | Replace with a less veteran teacher.                                 | Combine these duties with the K-4 technology duties.  | \$ 34,322         | \$ 34,322         |
| 2    |      | Accepted Early Retirement of <b>Marilyn Buttjer (HS German)</b> .                         | Replace with a less veteran teacher.                                 | We will need to restore the position to FT in order to attract a candidate.   | \$ 2,147          | \$ 36,469         |
| 3    |      | Accepted Early Retirement of <b>Ardi Giselson (HS English)</b> .                          | Replace with a less veteran teacher.                                 |   | \$ 28,120         | \$ 64,589         |
| 4    |      | Accepted Early Retirement of <b>Dené Lundberg (HS FCS)</b> .                              | Replace with a less veteran teacher.                                 |   | \$ 28,120         | \$ 92,709         |
| 5    | 1.0  | Accepted Early Retirement of <b>Laura McDermott (K-6 Tech)</b> .                          | <b>Do not replace the position.</b>                                  | Combine these duties with the K-4 teacher librarian.  | \$ 89,263         | \$ 181,972        |
| 6    |      | Accepted Early Retirement of <b>Nielson (HS Industrial Tech)</b> .                        | Replace with a less veteran teacher.                                 |   | \$ 33,547         | \$ 215,519        |
| 7    |      | Accepted Early Retirement of <b>Pat Rottinghaus (HS Counselor)</b> .                      | Replace with a less veteran counselor.                               |   | \$ 25,381         | \$ 240,900        |
| 8    | 1.0  | Accepted Early Retirement of <b>Denise Holzer (12-month confidential secretary)</b> .     | <b>Do not replace the position.</b>                                  | Administration will develop a plan to redistribute the duties among existing confidential and educational secretary staff.          | \$ 58,471         | \$ 299,371        |
| 9    | 0.72 | Accepted the resignation/retirement of <b>Connie Schiller (Library Aid at Washington)</b> | Do not replace the position. Increase the Lincoln Library aid to FT. | This would become a shared position between Lincoln and Washington, either AM/PM at each school or alternating days at each school. | \$ 20,048         | \$ 319,419        |
| 10   |      | Accepted the resignation/retirement of <b>Sharon Kamoss (Washington Secretary)</b>        | Replace with a less veteran secretary.                               |   | \$ 4,041          | <b>\$ 323,460</b> |

## Superintendent's Recommended Reductions/Savings

| Item | FTE | Suggested Action   | Implications/Impact   | Work Redistribution   | Financial Savings | Running Sub-Total |
|------|-----|--|---|---|-------------------|-------------------|
| 11   |     | Keep <b>Administrator salaries</b> in 2018-19 at the 2017-18 rate.                       | Negotiations currently are underway with the CCCEA and the CCCSDESA. Typically administrators receive a similar raise as these groups.  | The financial savings was estimated using a projected increase for all groups, less the increase in IPERS %   | \$ 4,205          | \$ 4,205          |
| 12   |     | Reduce <b>insurance</b> costs  | Our Health Fund balance continues to grow. By making changes, we can keep more dollars in the General Fund while maintaining a solid Health Fund. Staff at Central Dewitt recently surveyed schools similar in size to them (including Charles City). The results show that our budget for discretionary items such as supplies, equipment, and PD were high. | After the negotiations process is complete, we will be able to determine the projected savings.   |                   | \$ 4,205          |
| 13   |     | <b>Discretionary Budget Savings</b>  |   | By reducing our discretionary expenses, we can save General Fund dollars.   | \$ 88,000         | \$ 92,205         |
| 14   |     | Reduction in Force: <b>Assistant Coach for 7th Grade Volleyball</b>                      | We had 26 girls out for 7th grade VB.   | We will follow the practice that we have for 7th and 8th grade basketball. If numbers exceed 30, we will make every effort to hire an assistant coach.  | \$ 3,685          | \$ 95,890         |
| 15   |     | Reduction in Force: <b>Assistant Coach for 8th Grade Volleyball</b>                      | We had 20 girls out for 8th grade VB.   | We will follow the practice that we have for 7th and 8th grade basketball. If numbers exceed 30, we will make every effort to hire an assistant coach.  | \$ 3,035          | \$ 98,925         |
| 16   |     | Reduction in Force: <b>1 HS Wrestling Coach</b>  | We had 18 HS wrestlers this year, which included 5 seniors. If all 12 eighth graders go out for wrestling, there will be 25 HS wrestlers next year.   | We would have one head coach and one assistant coach.   | \$ 5,999          | \$ 104,924        |
| 17   |     | Reduction in Force: <b>1 HS Boys' Basketball Coach</b>                                   | We had 40 boys in grades 9-12 out for basketball with 4 coaches. We can reduce to 3 without impacting the program.  | Redistribution of duties in the 9-12 program is yet to be determined.   | \$ 5,264          | \$ 110,188        |
| 18   | 0.2 | Share <b>Communications &amp; Community Engagement</b> with 1 or 2 neighboring districts | Neighboring school districts are interested in sharing this position with us.   | Non-CCE duties would be reassigned within Central Office.   | \$ 14,457         | \$ 124,645        |
| 19   | 1.0 | Reduction in Force: <b>1 Elementary Teacher</b>  | We would keep 5 sections of Kindergarten. There would be 4 sections of 1st, 2nd, 3rd, and 4th grades.   | 4th grade will go from 5 to 4 sections next year. 1st grade will have sections of 25, 2nd grade will have sections of 24, 3rd grade will have sections of 20, and 4th grade will have sections of 24. | \$ 49,911         | \$ <b>174,556</b> |

**3.92 Total Positions Reduced**

**Proposed Total Savings**

**\$ 498,016**