

# Charles City Community School District

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

(reductions would be effective July 1, 2018)

**Submitted: April 23, 2018**

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

**\$ 575,000**

**(based on a 1% settlement with the unions)**

### 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>	The board has hired Malinda Mick for the position.	Actual turn-around savings are reflected here.	\$ 32,375	\$ 32,375
2		Accepted Early Retirement of <b>Marilyn Buttjer (HS German)</b> .	The board has hired Shari Bender for this position.	Actual turn-around savings are reflected here.	\$ (8,365)	\$ 24,010
3		Accepted Early Retirement of <b>Ardi Giselson (HS English)</b> .	Administration recommends hiring Sam Shaffer	Actual turn-around savings are reflected here.	\$ 22,280	\$ 46,290
4		Accepted Early Retirement of <b>Dené Lundberg (HS FCS)</b> .	The board has hired Cady Wendell X for the position.	Actual turn-around savings are reflected here.	\$ 31,234	\$ 77,524
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	\$ 166,787
6		Accepted Early Retirement of <b>Al Nielson (HS Industrial Tech)</b> .	Administration recommends hiring Jodie Johnson	Actual turn-around savings are reflected here.	\$ 36,661	\$ 203,448
7		Accepted Early Retirement of <b>Pat Rottinghaus (HS Counselor)</b> .	The board has hired Chealsey Moen for the position.	Actual turn-around savings are reflected here.	\$ 20,319	\$ 223,767
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	\$ 282,238
9	0.72	Accepted the resignation/retirement of <b>Connie Schiller (Library Aid at Washington)</b>	If the position is not replaced we would save the amount to the right.	There are still a couple of options for us to redistribute the work.	\$ 31,571	\$ 313,809
10		Accepted the resignation/retirement of <b>Sharon Kamoss (Washington Secretary)</b>	Replace with a less veteran secretary.		\$ 4,041	<b>\$ 317,850</b>

## Superintendent's Recommended Reductions/Savings

Item	FTE	Suggested Action	Implications/Impact	Work Redistribution	Financial Savings	Running Sub-Total
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.	Since we are self-funded, we will lower our premiums for next year and use some of our Health Fund balance to pay for that.	\$ 172,000	\$ 172,000
13		<b>Discretionary Budget</b> Savings		By reducing our discretionary expenses, we can save General Fund dollars.	\$ 88,000	\$ 260,000
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	\$ 263,685
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	\$ 266,720
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	<b>\$ 271,984</b>

**2.72 Total Positions Reduced**

**Projected Total Savings**

**\$ 589,834**

### Items Removed from the List:








11		Keep <b>Administrator</b> salaries in 2018-19 at the 2017-18 rate.			\$ 4,205	
16		Reduction in Force: <b>1 HS Wrestling Coach</b>			\$ 5,999	
18	0.077	Share <b>Communications &amp; Community Engagement</b> 20 days during 2018-19 school year.	Two neighboring school districts are interested in purchasing an anticipated total of 20 days of time during the 2018-19 school year.	Some redistribution of non-CCE duties will take place.	\$ 5,383	
19	1.0	Reduction in Force: <b>1 Elementary Teacher</b>			\$ 49,911	

# PROPOSED SCHOOL CALENDAR FOR 2018-19

## HOURS OF INSTRUCTION:

1 <sup>st</sup> Quarter	282.48
2 <sup>nd</sup> Quarter	301.74
3 <sup>rd</sup> Quarter	269.64
4 <sup>th</sup> Quarter	253.38
Conferences	16.00
<b>TOTAL HOURS</b>	<b>1123.24</b>

## CALENDAR LEGEND

Quarter Start/End	
P/T Conferences	
All Day Prof. Learning	
New Teacher Days	
Holidays	
Vacation Days	
Teacher Work Day	

## SCHOOL TIMES (MON – FRI)

Elementary	8:20 AM – 3:10 PM
MS/HS	8:20 AM – 3:20 PM

## LENGTH OF INSTRUCTIONAL DAY

The building that has the shorter day is the one used to calculate the required 1080 hours. The Elem day is 6.42 hrs (excluding 25-min lunch).

## PARENT/TEACHER CONFERENCES (NO SCHOOL)

Oct 29	11 AM – 7 PM
Apr 1	11 AM – 7 PM

## PROFESSIONAL LEARNING AND/OR WORK DAYS (NO SCHOOL)

Aug 17	Nov 5
Aug 20	Jan 21
Aug 21	Feb 18
Aug 22	Mar 29
Oct 8	Apr 19
Oct 9	May 30

## MAKE-UP DAYS:

The superintendent will recommend to the Board whether to make up missed days at the end of the school year or convert some professional learning days into school days. November 21 and January 2 also could be converted into school days if approved by the Board.

## SCHOOL BOARD MEETINGS

The school board meets the 2<sup>nd</sup> and 4<sup>th</sup> Mondays of the month with two exceptions: December (2<sup>nd</sup> Monday only) and March (3<sup>rd</sup> and 4<sup>th</sup> Mondays due to spring break). Meetings are usually held in the middle school.

August 2018					Student Days/Hours	
M	T	W	Th	F		
		1	2	3		
6	7	8	9	10		
13	14	15	16	17		
20	21	22	23	24	2	
27	28	29	30	31	7	
September 2018						
3	4	5	6	7	11	
10	11	12	13	14	16	
17	18	19	20	21	21	
24	25	26	27	28	26	
October 2018						
1	2	3	4	5	31	
8	9	10	11	12	34	
15	16	17	18	19	39	
22	23	24	25	26	44	
29	30	31			2	
November 2018						
			1	2	4	
5	6	7	8	9	8	
12	13	14	15	16	13	
19	20	21	22	23	15	
26	27	28	29	30	20	
December 2018						
3	4	5	6	7	25	
10	11	12	13	14	30	
17	18	19	20	21	35	
24	25	26	27	28		
31						
January 2019						
	1	2	3	4	37	
7	8	9	10	11	42	
14	15	16	17	18	47	
21	22	23	24	25	4	
28	29	30	31		8	
February 2019						
				1	9	
4	5	6	7	8	14	
11	12	13	14	15	19	
18	19	20	21	22	23	
25	26	27	28		27	
March 2019						
				1	28	
4	5	6	7	8	33	
11	12	13	14	15		
18	19	20	21	22	38	
25	26	27	28	29	42	
April 2019						
1	2	3	4	5	4	
8	9	10	11	12	9	
15	16	17	18	19	13	
22	23	24	25	26	18	
29	30				20	
May 2019						
		1	2	3	23	
6	7	8	9	10	28	
13	14	15	16	17	33	
20	21	22	23	24	38	
27	28	29	30	31	40	

## 1080 Hours Calendar

Date	Events
Aug 15-16	New Teacher Days
Aug 17-22	Professional Learning, Work Days, and 1 <sup>st</sup> Day Conferences (TBD)
<b>Aug 23</b>	<b>Begin 1<sup>st</sup> Qtr.</b>
Sept 3	Labor Day Holiday (No School)
Oct 8-9	Professional Learning (No School)
<b>Oct 26</b>	<b>End 1<sup>st</sup> Qtr.</b>
Oct 29	K-12 Conferences. 11 AM – 7 PM (No School)
<b>Oct 30</b>	<b>Begin 2<sup>nd</sup> Qtr.</b>
Nov 5	Professional Learning (No School)
Nov 21	Vacation Day (No School) OR Missed Day Make-Up #1
Nov 22-23	Thanksgiving Holiday (No School)
Dec 24-31	Winter Break (No School)
Jan 1	New Year's Day Holiday (No School)
Jan 2	Winter Break (No School) OR Missed Day Make-Up #2
Jan 3	Classes resume
<b>Jan 18</b>	<b>End 2<sup>nd</sup> Qtr/1<sup>st</sup> Semester</b>
Jan 21	Teacher Work Day (No School)
<b>Jan 22</b>	<b>Begin 3<sup>rd</sup> Qtr.</b>
Feb 18	Professional Learning (No School)
Mar 11-15	Spring Break (No School)
<b>Mar 28</b>	<b>End 3<sup>rd</sup> Qtr.</b>
Mar 29	Professional Learning (No School)
Mar 31	Easter
Apr 1	K-12 Conferences. 11 AM – 7 PM (No School)
<b>Apr 2</b>	<b>Begin 4<sup>th</sup> Qtr.</b>
Apr 19	Professional Learning (No School)
May 23	Seniors' Last Full Day
May 26	Graduation
<b>May 27</b>	<b>Memorial Day (No School)</b>
<b>May 29</b>	<b>End 4<sup>th</sup> Qtr/2<sup>nd</sup> Semester</b>
<b>May 29</b>	<b>Early Dismissal: 11:20 (Elem) &amp; 11:30 (MS/HS)</b>
May 30	Teacher Work Day