

# **Big Hollow School District #38**

## **Post-Referendum Working Session**

### **Key Points Covered**

- Renewal of Board Commitment
- Budgetary considerations for the 2008-2009 reinstatement of Art and Music classes, and expansion of Computer classes.
- Timeline for Moving Forward
- Wish list items for Operational Spending

### **Disclaimers**

- **This document is a draft working document, a WIP (Work In Progress). The information in these slides is provided to generate Board discussion on considerations for staffing and building capacity in support of these changes.**
- **Information includes projections from the Kasarda Report and assumptions used in previous PMA presentations, along with additional information from other sources.**

## **BOARD COMMITMENT TO THE PUBLIC**

- The \$10M Working Cash Bond Referendum was developed with input from the community in order to specifically fund the following:
  - Reinstated Art and Music classes, and expanded Computer classes,
  - Reduced classroom sizes to target ranges of 20-27 students.
- The Board is Committed to reinstating specials and reducing classroom sizes for the 08-09 school year. We are moving forward through all the details required to bring this plan to conclusion.
- The Board will also review other operational wish list items and prioritize for potential implementation using any additional funding which is confirmed to be available.

# **BUDGETARY CONSIDERATIONS FOR SCHOOL** **YEAR 2008 - 2009**

1. Levy/Extension Process. The 2007 levy was filed in December, extension amounts will be finalized in April, payments begin in May/June.  
Tax Cap
2. Illinois Legislative Session. Scheduled to end in May/June. General State Aid, Transportation Reimbursement, new finance-related laws/mandates, etc.

# **BUDGETARY CONSIDERATIONS FOR SCHOOL YEAR 2008 – 2009 (CONTINUED)**

3. School Year 2007-2008 audit available in August/September.
4. School District Financial Profile. [www.isbe.net](http://www.isbe.net)
5. Collective Bargaining
6. November 5 Open Letter To Parents

# THE “HUMAN” BUDGET

- Children 1,2,3 & 4 years old
- Section Numbers Students/Teachers Per Classroom
- Teacher Salary:
  - The average salary per teacher per year used in the PMA presentations is \$50,000
  - For 2007-2008, Lane 1 Step 3 Salary and Insurance totals \$37,250. A hypothetical 5% increase = \$39,113

# SCENARIO “B”

Scenario “B”

K-2 < = 22

3-5 < = 25

6-8 < = 27

Scenario “B” was the highly discussed plan in the November 12, 2007 PMA presentation. While the board discussed scenario “B”, the actual commitment by the board per the November 19, 2007 meeting minutes was “a potential class size target range of 20-27 students in a room”.

# Classroom Size Projections

<b>Grade Level</b>	<b>Current Enrollment</b>	<b>Projected Enrollment 2008-09 (Kasarda table "A")</b>	<b>Current Class Size/ # Sections</b>	<b>Scenario B</b>	<b>Additional Personnel Required</b>
KG	161	172	20(8)	21.5 (8)	0
1	190	203	27.1(7)	20.3(10)	3
2	160	206	31.7 (6)	20.6(10)	4
3	175	176	26.7 (6)	22 (8)	2
4	164	196	35 (5)	24.5 (8)	3
5	147	170	32.8 (5)	24.2(7)	2
6	148	145	29.4 (5)	24.1(6)	1
7	137	152	29.6 (5)	25.3 (6)	1
8	133	149	27.4 (5)	24.8(6)	1
<b>Totals</b>	<b>1415</b>	<b>1569</b>			<b>17</b>

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3	175	176	29.1 (6)	25.1 (7)	1
4	164	196	35 (5)	24.5 (8)	3
5	147	170	32.8 (5)	24.2 (7)	2
6	148	145	29.4 (5)	24.2 ( 6)	1
7	137	152	29.6 (5)	25.3 (6)	1
8	133	149	27.4 (5)	24.8 (6)	1
Totals	1415	1569			14

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# **THE “HUMAN” BUDGET (CONTINUED)**

## **Special Needs (IEP Personnel 2008 – 2009)**

- **SEDOL CONTRACTED. Psychologists (3), Social Workers (4), Occupational Therapists (2), Physical Therapist (1), Adapted Physical Education (1), Behavioral (1), Integrated Kindergarten (1), Early Childhood (2)**
- **BIG HOLLOW. Speech (3), CCIP (3), Pull-out (7), ELL (3)\***
- **BIG HOLLOW STUDENTS IN OUT-OF-DISTRICT PROGRAMS – 19**

**\* Special Ed requirements will be fulfilled based on need as mandated by law**

# THE “HUMAN” BUDGET (CONTINUED)

- **SPECIALS. Art, Music, Computer, P.E.**

**To Be Determined per number of sections per grade level.**

	<b>Art</b>	<b>Music</b>	<b>Computer</b>	<b>P.E.</b>	<b>Current Staff</b>	<b>Additional Staff*</b>
<b>Primary</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1.5</b>	<b>4.5</b>
<b>Elementary</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1.5</b>	<b>4.5</b>
<b>Middle School</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>5</b>

**\*While the understanding may be we still have the staff in house, the need to replace them in their current capacity remains**

**These assumptions also include KG in specials**

02/25/2008

# THE HUMAN BUDGET

- **Number of New Staff required to reinstate specials and Scenario “B”**  
17 Regular classroom teachers  
14 Art, Music, Computer & PE  
**31 teachers X \$50,000\* = \$1.550 Million**
- **Number of New Staff required to reinstate specials and Scenario =22>27**  
14 Regular classroom teachers  
12 Art, Music, Computer & PE  
**26 teachers X \$50,000\* = \$1.3 million dollars**
- **Number of New Staff required to reinstate specials and Scenario =20>27**  
20 Regular classroom teachers  
14+ Art, Music, Computer & PE  
**34+ teachers X \$50,000 = \$1.7+ million dollars**

\* Number used in PMA projections as average salary

# THE HIRING PROCESS

- **No teacher shortage except for Special Ed and ELL**
- **MS teachers need specific certification for the subject they teach 50% or more each day.**
- **Need more than just a resume----look for transcripts, letters of recommendation, etc.**
- **New teachers don't graduate until May which means their college packets (items mentioned above) are not yet completed.**

# **5 YEAR STAFF HISTORY OF BIG HOLLOW**

**In the past 5 yrs, 28 Teachers have left Big Hollow:**

- **11 Due to Reduction In Force (RIF)**
- **6 Moved out of state**
- **5 Went to another District**
- **2 Retired**
- **2 Child Care**
- **1 Left to Become a Special Ed Coordinator**
- **1 Returned back to school full time**

# **BIG HOLLOW HIRING PROCESS**

- 1. Contractually, currently employed, properly certified staff can request consideration for vacancies**
- 2. Candidates need to show they possess the subject area skills**
  - The subject area skills to a certain grade level or levels**
- 3. Current teachers are invited to participate in the initial interviews.**
  - The staff at Big Hollow is a team. Allowing current teachers to participate allows the current staff to get a feel for potential compatibility or problems with the other grade level teachers**
  - The strengths and/or weaknesses which occur during the interview with the respective administrator(s) are identified**
- 4. Our low pay can lead to teachers first agreeing to a position but then leave for a higher paying district before even reporting for the first day of school**
- 5. With regards to Kg and Specials it is currently too early to be able to tell a candidate if the positions are full or part-time. Depending on the actual number of sections, there is the possibility that we may only require part time employees. (i.e. 9 sections of Kg would require 4.5 teachers)**

# THE "HUMAN" BUDGET

- PHYSICAL CLASSROOMS NEEDED- Primary/Elementary**

<b>Grade/Pod</b>	<b>Currently used</b>	<b>Total Available</b>	<b>Required per Scenario B</b>	<b>Difference</b>
<b>KG</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>1</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>(3)</b>
<b>2</b>	<b>7</b>	<b>8</b>	<b>11</b>	<b>(3)</b>
<b>3</b>	<b>7</b>	<b>10</b>	<b>9</b>	<b>+1</b>
<b>4</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>(3)</b>
<b>5</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>(1)</b>

### Special Ed Classrooms

**KG-2 classrooms not kg equipped, being used for remedial/at risk reading**

**1 - 1 CCIP Classroom**

**2 - 1 Resource Room**

**3 – 1 Resource Room**

**4 – 1 Resource Room, 2 Classrooms currently used be SEDOL for Early Childhood**

**5 – 1 CCIP, 1 Resource Room**

# THE “HUMAN” BUDGET

- **PHYSICAL CLASSROOMS NEEDED- Middle School**

<b>Grade/Wing</b>	<b>Currently used</b>	<b>Total Available</b>	<b>Scenario B</b>	<b>Difference</b>
<b>6</b>	<b>6</b>	<b>12</b>	<b>7</b>	<b>+5</b>
<b>7</b>	<b>7</b>	<b>12</b>	<b>8</b>	<b>+4</b>
<b>8</b>	<b>6</b>	<b>12</b>	<b>7</b>	<b>+5</b>

**Classroom totals include Science Labs**

**Special Ed Classrooms**

**6 – 1 Resource Room**

**7 – 1 Resource Room, 1 CCIP**

**8 – 1 Resource Room**

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- PHYSICAL CLASSROOMS NEEDED- Primary/Elementary**

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<b>2</b>	<b>7</b>	<b>8</b>	<b>10</b>	<b>(2)</b>
<b>3</b>	<b>7</b>	<b>10</b>	<b>8</b>	<b>+2</b>
<b>4</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>(3)</b>
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# THE “HUMAN” BUDGET

## STUDENT MOBILITY

2002	15.4%
2003	34.0%
2004	19.1%
2005	18.9%
2006	29.3%
2007	14.6%

# **OTHER CONSIDERATIONS**

## **Bussing**

- \$46,863.42 PER BUS (2008-2009), GRADES 1 – 8.
- KINDERGARTEN
- SPECIAL NEEDS

# **OTHER CONSIDERATIONS**

- **REGISTRATION FEES**
- **PAY TO PLAY FEES**
- **CLASSROOM AIDES AND LUNCH/PLAYGROUND MONITORS**
- **RTI – SCHOOL DISTRICT PLAN DUE JAN. 1, 2009**
- **HOUSE BILLS 4441 AND 4705**
- **NOVEMBER 4 ELECTION BALLOT --- CONSTITUTIONAL CONVENTION**
- **SUBSTITUTE TEACHERS \$85 PER DAY ( county avg. \$95-\$100)**
- **RT. 12 PROPERTY**

# THE BOTTOM LINE

- **Last year the District issued \$2.3 mil in TAW's**
- **The cost of Reinstating Programs and reducing class size (scenario B) is \$1.55 Mil**
- **The remaining proceeds from the \$10Mil working cash bonds would leave approximately \$6.15 mil available for the next 4 years not including an increase in salaries, additional staff requirements (per scenario B and Special Ed) standard operating costs or the potential proceeds from the sale of the Rt 12 property**

# Looking Forward – A Tentative Timeline

- **February**
  - 02/25/08: Presentation of information supporting Program Reinstatement and Class Size Reductions
  - 02/25/08: Capture/confirm wish list items from public
  - Distribute Survey to parents and community on prioritization of wish list items
- **March:**
  - 03/17/08: Actions/directions to Administration regarding Program Reinstatement and Class Size Reductions
  - Compile/Review survey results on prioritization of wish list items
- **April:**
  - Post all Job Openings internally for Existing Staff per contract
  - Post open positions externally
  - 04/1/08: Begin Teacher Contract negotiations
  - 04/16/08 Begin 08-09 Regular Registration window
  - New EAV and tax levy extension information delivered by Lake County
  - PMA projections update presentation to include new EAV info, Bond & rate info, and Finalized Reinstatements & Class Size Reductions info. Review any remaining available monies from updated projections against costs of prioritized wish list items.

# Looking Forward – A Tentative Timeline (Continued)

- **May:**
  - Action on prioritized wish list items (post PMA update)
  - End 08-09 Regular Registration window
  - Internal job changes complete.
- **June**
  - Begin 08-09 Late Registrations
  - Illinois General Assembly ends Spring Legislative Session on time and identifies GSA funding for 08-09 year (&more?)
  - 6/30/08 End of 07-08 Fiscal Year
- **July**
  - PMA Quarterly Update (with new legislative changes, other changes) ?
- **August**
  - Finalize bus routes & class assignments
  - School Begins

# Parent Wish List for Operational Spend

- Transportation changes
- Curriculum/Textbook/Materials updates
- More playground and lunchroom aides/monitors
- Adjustment/reduction to fees for “Pay to Play” activities
- Enrichment/gifted program
- School nurse
- Teacher’s aides
- Registration Fees
- More library time
- Foreign Language
- Summer School
- Communication Facilitator

# Parent Wish List for Operational Spending

1. Adjustment/reduction to fees for “Pay to Play” activities
2. Adjustment/reduction to registration fees
3. Employ a Communication Facilitator
4. Enrichment/gifted program
5. Foreign Language
6. More library time
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