



# School Board Report

## Status Report 2010/2011 Budget Cuts

April 26, 2010

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## **I. Budget**

- Revenue
- Circuit Breaker
- Grants

## **II. Student & Staff Transitions**

- Student Transition
- Race to the Top/FAST Forward/LEAD
- Reduction In Force (RIF)

## **III. Operational Systems**

- Custodial RFP
- Negotiations
- Stakeholder Communications



# Budget

- Revenue
- Circuit Breaker
- Grants

# Revenue

- 2010 Statewide Revenue cut \$300 million
  - Permanent cut per Governor
- 2011 Revenue Debate in Indianapolis
  - Is new 2010 starting point? (assumption used by FWCS in projections)
  - Is original 2011 budget still in place until formally cut?
  - When will we know?
    - Possibly at statewide budget meeting June 16

# Circuit Breaker

(CPF, Transportation, Racial Balance, Debt)

- **2009**
  - Very few homesteads receive credit
  - Loss to FWCS \$1.1 million (mostly rentals)
- **2010**
  - 40% of homesteads receive credit in Allen County
  - Depends on location of property. The higher the tax rate, the more likely to receive credit
  - Loss to FWCS \$4.1 million with \$1.5 million relief from state, net \$2.6 million
- **2011**
  - Same as 2010, but no state relief to schools

# Circuit Breaker

## Referendum on November Ballot

The Circuit Breaker creates inequitable funding in Indiana:

- Districts located in urban areas with more overlapping taxing units (City, Library, Airport, etc.) have high property tax rates
- Higher tax rates cause the Circuit Breaker to be reached more often
- Per pupil loss ranges from zero to \$1,011
- 76% have loss of \$100 or less per pupil
- FWCS loss about \$140 per pupil, 3.8% affected budget
- NWAC & SWAC loss higher than FWCS

# Grants

- **School Improvement Grant (SIG)**
  - Miami & Wayne - \$7 million for 3 years
- **Elementary & Secondary Counseling Program**
  - Adams & Bloomingdale - \$333,000/year for 3 years
- **AEP Foundation – Project Lead the Way**
  - New Tech - \$35,000 renewable
- **Investing in Innovation (i3)**
  - Beginning Development
  - Partnership (HOPE, FWCS, IDOE, ...)
- **Reading First**
  - Professional Development
  - 6 Reading First Schools only
- **Opportunity School**
  - IDOE Reading Initiative
  - Forest Park



# Student & Staff Transitions

- Student Transitions
- Race to the Top/Fast Forward/LEAD
- Reduction In Force (RIF)



# Enrollment Impact\*

## Pleasant Center:

Harrison Hill	57
Maplewood	24
Scott	14
Waynedale	102
Other	28
	<hr/>
	225
	<hr/>

## Elmhurst:

North Side	125
Northrop	94
Snider	15
South Side	148
Wayne	483
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	865

\* Most students returned to original “home” school



# Student Transition

## Pleasant Center

- **Open House for Pleasant Center Families @ Harrison Hill, Maplewood & Waynedale – May 12, 6:00pm**
  - Tour new school and visit with teachers and PTA members
- **Student Visitation to New Schools (Harrison Hill, Maplewood, Scott & Waynedale) – May 17, 9:30am**
  - Students will take a field trip to their new school and have an opportunity to participate in a tour, visit with prospective friends, and meet new teachers
- **Registration Day – Aug. 6, 8-1:00 and Aug. 9, 12-7:00**
  - A special orientation will be held for Pleasant Center families to provide additional information and to answer questions. Each school will provide specific date and time for this orientation in its registration letter.

# Student Transition

## Elmhurst

- **Parent meetings** on March 10, 23 & 25.
- A high school **mini-showcase** was held @ Elmhurst regarding course selections, extra-curricular, and summer camps.
- Teams of counselors from each high school **met one-on-one with each Elmhurst student** to develop their schedule for next year.
- **IDT process extended**, lottery held on April 12, and families have until April 30 to appeal.
- **Orientation** for 9<sup>th</sup>-12<sup>th</sup> graders will be held @ each LEAD school.
- **Extended year opportunity** for students who need a prerequisite course to meet Honors, IB, or Technical Honors diploma requirements for graduation in 2011.
- LEAD principals are planning additional **community outreach**.

# Race to the Top Federal

- Phase I Grant Applications
  - 40 states applied
  - 16 finalists
- Awards granted to only 2 states
  - Delaware
  - Tennessee
- Round 2 Applications due June 1

# Fast Forward State

- Round 2
  - Indiana may not be applying
  - IDOE intends to implement their plan without Federal support
  - FWCS proceeding with our work plan under the same assumption

**It's the right thing to do.**



# LEAD School Process

## FWCS

- Communicated with IDOE about FWCS work plan – April 20
- Finalized staffing process
  - Job Descriptions
  - Letter of Commitment
  - Support for teacher interviewing process
- Planned “new” staff training for summer
- Completing grants to support LEAD work



# LEAD Staffing Timeline

- Apr. 22-26: Classified interviews for LEAD schools
- Apr. 28: Classified recommendations due to HR
- May 10: Surplus/Lay-off to Board for approval
- May 18-June 1: LEAD Fair #1 teacher interviews
- June 9-14: LEAD Fair #2
- June 21-22: LEAD Fair #3
- June 23-25: Job Fair #1 and #2 for non-LEAD schools



# LEAD Schools

## Professional Development

- LEAD teacher interview training: Apr. 17, 20-22, 27-29
- LEAD principal and interview team training: Apr. 27
- LEAD Classified/Certified building Training I
  - Aug. 4-5: all levels
- LEAD Classified/Certified building Training II
  - Aug. 10-11: all levels
  - Aug. 12: Elementary only
- Tentative LEAD Classified/Certified building Training III
  - Aug. 16-17: Secondary
  - Aug. 17: Elementary





# Reduction in Force (RIF) Calculation

	Elementary	Middle	High School	Total
Lead School Allocation	69	101	179	349
Possible Movement	1/2	1/2	1/2	
	35	50	90	175
Budget Cuts	10	20	61	91
	45	70	151	266
Retirements	27	8	10	45
Retirements Not Counted	-27			-27
<b>Total RIF Notices</b>	<b>45</b>	<b>78</b>	<b>161</b>	<b>284</b>
Less Permanent Cuts	-10	-20	-61	-91
Positions to be Restored	35	58	100	193

Positions don't equal People

# Operational Systems

- Custodial Request for Proposal (RFP)
- Negotiations
- Stakeholder Communications



# Custodial RFP Process

- Request for Proposals (RFP) have been released
- Proposals due May 10
- Discussions with AFSCME ongoing
- Recommendation to Board in June
- Implementation of changes in July

# Negotiations

- **AFSCME** (Custodians, Groundskeepers, Food Service Workers, Educational Secretaries, Assistants, Clerks)
  - Classified interviews concluded at LEAD schools
  - Officers decided not to respond to district RFP
  - Negotiations will follow RFP process
- **FWAPA** (Administrative Group)
  - Integrated into FWEA committee work (listed below)
- **FWEA** (Teachers)
  - Committees being developed for:
    - Benefits
    - Evaluations
  - LEAD Fairs & Job Fairs set to begin after RIF finalized
- **Teamsters** (Bus Drivers)
  - Contract ratified



# Stakeholder Communications

- Key Communicators, March 24
- PTA Council, April 27
- FWCS website updates on-going
  - LEAD staffing information
    - Steps to follow
    - Forms to complete
    - Who to contact
  - Regular updates as appropriate

# At the same time ...

- ISTEP Testing Window: April 26-May 5
- Student Events
  - Honor Programs
  - Graduations
- Staff Events
  - Retirement Dinner: May 13
- Board Work Sessions:
  - Student/Parent Handbook
  - Balanced Scorecard
  - Additional Budget considerations
- School ends June 9

