Budget Deficit Reduction Advisory Committee

Recommendations to the Board of Education

January 26th, 2015

Committee Representation

- The Budget Deficit Reduction Advisory Committee is made up of 13 members and represents a cross section of the district. The committee includes:
  - Building and Central Office Administration
  - A teacher from elementary, middle, and high school level
  - Representation from our educational support personnel and custodians and maintenance groups
  - Community representatives from athletic and fine arts boosters
  - Community representatives from the PTO's in each of our three communities
  - A Board of Education member

Overview of Recommendations

- Recommendations to the Board of Education will include:
  - Raising class sizes to reduce certified staff
  - Eliminating and reducing instructional programs at all levels
  - Reducing extra curricular opportunities
  - Reducing transportation services

- These recommendations will result in eliminating positions across all district programs and services.

Raising Class Sizes to Reduce Certified Staff

- Grade Level Centers at the K-5 Level
  - Allows district to manage and equalize class sizes throughout the district and reduce current staff levels (teachers, support staff, administration)
  - The chart below lists the targeted class size averages for grades Kindergarten through 5th grades with grade level centers :
  - One possible scenario could be:

Grade Level	Current Average Class Size	Class Size Range With Grade Level Centers
Kindergarten	24	26-30
1st	27	29-34
2nd	25	29-34
3rd	25	29-34
4th	29	29-34
5th	24	29-34

- Kindergarten through 3rd grade centers at Henning and St. Jacob Elementary
- 4th and 5th grade centers at Silver Creek and Marine Elementary .
- Reducing Pre-Kindergarten classrooms to four (down from five) and relocating all pre-k classrooms to Silver Creek.

- Classes at Triad Middle School and Triad High School will range from 29-34 students and PE classes will range from 35-40 students.

Eliminating and Reducing Instructional Programs at All Levels

- K-12 Fine Arts:
  - There will be a reduction in the number of fine arts classes such as art and music offered at the K-5 level. In addition, there will be a reduction in band sectionals (group level instruction) at the middle and high school level. Summer marching band (parades/competitive marching contests) will be eliminated from THS.
- Field Trips:
  - Eliminate all “school day” K-12 field trips.
- Instructional Software:
  - Included in this are Accelerated Reader, Discovery Learning, Aimsweb
- Triad High School and Middle School Competitive Clubs:
  - Environthon, Math Team, Model UN, Robotics, Scholar Bowl
- Modify TMS schedule to reduce course offerings
- THS classes with limited enrollment would be dropped from the course offerings

Reducing Extra Curricular Opportunities

Triad Middle School

Eliminated:

- Football
- Scholar Bowl
- Model UN
- Yearbook

Reduced to one team/coach:

- Baseball
- Softball
- Boys Basketball
- Girls Basketball
- Volleyball
- Track
- Wrestling

Triad High School

Eliminated:

- Boys and Girls Bowling
- All Freshman Teams
  - Basketball
  - Baseball
  - Football
  - Soccer
  - Track
  - Volleyball
- Competitive Clubs
  - Environthon
  - Math Team
  - Model UN
  - Robotics
  - Scholar Bowl

Eliminate 1-2 tournaments/competitions from all athletic teams not affected above: THS Softball, THS Girls Basketball, THS and TMS Boys and Girls Cross Country, THS Boys and Girls Tennis, THS Boys and Girls Golf, THS Wrestling, THS and TMS Cheerleading, THS and TMS Dance

Reducing Transportation Services

- Cutting back normal bus service for all 6th-12th grade students.
  - Buses will have one stop at the entrances of most subdivisions and will stay on main thoroughfares instead of driving through subdivisions
  - Bus stops could be located up to a mile from some houses

- Reduction of Bus Transportation During and After School
  - Eliminating field trips
  - Eliminating THS Evening Activity Bus
  - Reduction of athletics and competitive clubs at middle and high school level resulting in less travel.

Eliminating Positions Across All Areas

The recommendations outlined in the previous slides result in the elimination of 14-19 certified positions, 11-13 non-certified positions, and 23 coaches/sponsors. These reductions are in addition to the 29 certified positions that have been eliminated since 2010.

- Elementary Teachers (5-6)
- Middle School Teachers (2-3)
- High School Teachers (2-3)
- Itinerant Certified Staff K-12 (3-4)
- Administrators/Directors (2-3)
- Building/Central Office Secretaries (3-4)
- Custodians/Utility Workers (3-4)
- Para-Professionals (5-6)
- Bus Drivers (reduction of hours)
- Coaches (15)
- Club Sponsors (8)

Conclusions

The recommendations outlined result in the elimination of staff, instructional programs, and student services across the entire district:

- Reconfiguration of elementary schools (shift to grade level centers in all communities)
- Reductions in personnel in all areas leading to larger class sizes
- Elimination of course offerings at the middle and high school level
- Reductions in fine arts classes and programs
- Elimination of many academic clubs and activities
- Reductions in athletic offerings at the middle and high school level
- Reductions in transportation services

The reductions in expenditures presented amount to approximately $1 million in a deficit of $2.4 million.

Even if these recommendations are enacted, the Board will still be faced with a deficit of more than $1 million without additional revenue.