

GALESBURG DISTRICT #205

REVITALIZATION PLAN 2016

SUMMARY OF CURRENT CONDITIONS

- ❖ The FY 2016 District Budget is a deficit budget in the amount of approximately \$2,600,000.
- ❖ This is the **fifth** consecutive year in which the District is anticipating deficit spending and **eighth year out of the last twelve** in which the District will have deficit spent.
- ❖ The District reserves in the Operating Funds (Education, Operations and Maintenance and Transportation) are approximately \$12,750,000 as of June 30, 2015.
- ❖ There are significant concerns about the District's ability to pay for required Health Life Safety work and the remaining obligated costs associated with Operation Rebuild.
- ❖ The District's Equalized Assessed Valuation (EAV) has remained relatively flat for the past ten years (Average % of increase is 1.3% per year).

CURRENT CONDITIONS

- ❖ The District's enrollment as evidenced by the Sixth Day Enrollment count has declined over 7% over the last ten years (2005-2014). Teacher staffing levels have increased 16% in that same time period.
- ❖ Instructional Expenditure Per Student has increased 17% and Operating Expenditure Per Pupil has increased over 33% during the time period 2002 – 2011.
- ❖ The State of Illinois owes District #205 \$6.8 million dollars in pro-rated General State Aid from the past six years.

THESE TRENDS CAN NOT CONTINUE!!

HOW TO ADDRESS THE PROBLEM

- ❖ A District Budget Reduction Committee was formed and met three times.
- ❖ A significant amount of District data was researched and reviewed. District Demographic, Financial, Student, Building and Personnel information was reviewed in great detail to learn more about what has happened in the District and why.

HOW TO ADDRESS THE PROBLEM

Interviews were conducted with the following:

- ❖ All Building Principals
- ❖ The Services Employees International Union
- ❖ The Galesburg Education Association
- ❖ The District Food Service Director
- ❖ The District Maintenance Staff
- ❖ The District Maintenance Supervisor
- ❖ Members of the Community
- ❖ Members of the Knox County Area Partnership for Economic Development Board of Directors

INTERVIEWS (Cont'd)

- ❖ Members of the Galesburg District 205 Board of Education
- ❖ Central Office Administrators and Staff
- ❖ The District Transportation Provider
- ❖ Knox Warren Special Education Coop Director
- ❖ Mayor Pritchard and City Manager Thompson
- ❖ The District Fine Arts Coordinator

OPERATION REBUILD

- ❖ Documentation regarding Operation Rebuild was reviewed as was the financing put in place to pay for Operation Rebuild.
- ❖ As a result, the public was notified that:
 - Operation Rebuild has been put on hold indefinitely.
 - We now have a better understanding of the long term effects of Operation Rebuild on District finances in general and specifically the ability to bond for future projects.

A CHANGE IN THE PLAN

- ❖ As a result of the review of the relevant data and interviews, the following things became clear:
 - This process became more than just filling a significant hole in the District budget.
 - The District needs to be “right sized” to reflect current conditions.
 - The District can not continue to sustain the current level of positions but must make every effort to keep the current level of programs.
 - We must make significant changes to how we deliver the critical services that our students, staff and stakeholders deserve and expect from us.
 - This process to “right size” the District will take several years to fully implement. Reductions must be made immediately to stabilize the spending side of the budget.

IMPLEMENTING THE PLAN

2015-2016

- January 5, 2016 – Present list of positions to be considered for elimination by District 205 Board of Education.
- January 11, 2016 – District 205 Board of Education approves the list of reductions if ready to do so.
- February 8, 2016 – District 205 Board of Education approves Reduction in Force Resolutions for specific individuals if ready to do so.
- After Board of Education approval of Reduction Notices, bargaining the reductions will begin.

SPECIFIC REDUCTIONS FOR 2016-2017

- ❖ Recommendations are broken down into two categories: Administrative Reductions and District Wide Reductions
- ❖ Every area of the District has been reviewed and will be affected by these reductions except the District Maintenance Department.
- ❖ Administrative Reductions make up 31% of the dollars eliminated and 29% of the total positions being eliminated.
- ❖ District Wide Reductions make up 69% of the dollars eliminated and 71% of the positions being eliminated.

ADMINISTRATIVE REDUCTIONS

\$1,016,515

- ❖ Eliminate District Supported Portion of the ECE/Bright Futures Program
- ❖ Eliminate Bright Futures Parent Coordinator Position
- ❖ Eliminate One Assistant Principal Position at GHS
- ❖ Eliminate GHS North Safety Officer Position
- ❖ Combine GHS Principal Position with either GHS North Principal Position or GAVC Director Position
- ❖ Eliminate Annual Longevity Bonuses for Administrative Assistants and Secretaries Not in the Retirement Pipeline
- ❖ Eliminate Principal Extra Pay Stipend for Work Days Beyond Contract

ADMINISTRATIVE REDUCTIONS

- ❖ Move GHS North to Main High School Campus
- ❖ Eliminate Dean Positions at Middle Schools
- ❖ Eliminate the Director of Curriculum and Instruction Position
- ❖ Eliminate the Food Service Production Manager Position
- ❖ Eliminate Four (4) Secretary Positions from GHS (2) and Middle School (2) – Reductions will be made based on district-wide seniority.

**TOTAL ADMINISTRATIVE REDUCTIONS -
\$1,016,515**

DISTRICT WIDE REDUCTIONS

\$2,226,969

- ❖ Eliminate In School Suspension Supervisors at GHS, Lombard and Churchill
- ❖ Eliminate One Librarian Position Between Churchill and Lombard – Replace with a Paraprofessional
- ❖ Eliminate 3 Custodial Positions at GHS based on district-wide seniority
- ❖ Reduce Building Checks to Sundays Only
- ❖ Eliminate Apex Supervisor at GHS and GHS North
- ❖ Eliminate the GHS Hall Monitor Position
- ❖ Eliminate the Title I Parent Coordinator Position at Nielson
- ❖ Discontinue District Provided Day Care Services

DISTRICT WIDE REDUCTIONS

- ❖ Replace the Open HS Art Position with an Extra Art Teacher from Churchill
- ❖ Eliminate 6 Elementary Teaching Positions
- ❖ Eliminate Middle School Safety Officer Position
- ❖ Reduce the Outreach Worker Position by 3 – Replace with 1 Licensed Social Worker/Counselor for Middle Schools
- ❖ Eliminate Middle School Supervision Stipends (stipends for supervising Middle School events for staff)
- ❖ Eliminate 8 Regular Teaching Positions at GHS: 1 Math; 1 English; 1 PE; 1 Business; 1 FACS; 1 Science; 1 Drivers Ed; 1 GAVC/CSI
- ❖ Eliminate 3 district-wide Music Positions based on district-wide seniority (All K-5 General Music, District Band and District Chorus Positions are preserved)

DISTRICT WIDE REDUCTIONS

- ❖ Eliminate 1 Special Ed Teaching Position
- ❖ Eliminate 10 Special Education Paraprofessionals
- ❖ Eliminate Part-Time GAVC Counselor
- ❖ Eliminate 8 Middle School Teaching Positions
- ❖ Reduce Food Service Positions by 150 hours per week
- ❖ Eliminate Co/Assistant Sponsor Differentials at GHS (4): Assistant Student Council Sponsor; Assistant Scholastic Bowl Sponsor; Associate Director of Bands; Assistant Director of Bands
- ❖ Eliminate Differentials for GHS Clubs or Organizations (8) : Senior Class Sponsor; Art Club; AFS Advisor; Combining 3 Foreign Language Clubs into 1 club; Tomorrow's Teachers; Math Club; Stage Call
- ❖ Eliminate Athletic Ticket Manager Differential

DISTRICT WIDE REDUCTIONS

- ❖ Eliminate Building Technology Specialist Differential at GHS
- ❖ Eliminate the Special Ed Paraprofessional Coordinator Differential at GHS
- ❖ Eliminate Department Chairs Differential at GHS
- ❖ Reduce Assistant Coaching Positions at GHS
(14) 1 Baseball; 1 Softball; 1 Boys Basketball; 1 Girls Basketball; 2 Football; 1 Boys Track; 1 Girls Track; 1 Wrestling; 1 Girls Tennis; 1 Volleyball; Varsity Letter Coordinator and Bowling Program

DISTRICT WIDE REDUCTIONS

- ❖ Reduce Differentials at Churchill (7): Computer Club; Newspaper; District Jazz Band Coordinator; Combining Drama program with Lombard Drama Program; Art Club; Math Counts; Jr High School Builders
- ❖ Reduce Differentials at Lombard (4): Computer Club; Newspaper; Math Counts, Art Club
- ❖ Reduce Assistant Coaching Positions at Churchill and Lombard (4 – 2 Track and 2 Football)
- ❖ Reduce District Differentials (2): Reading is Fundamental Coordinator; Reduce District Fine Arts Coordinator position to half time; Elementary Choir
- ❖ Reduce Extended Year Paid Days (Reduction of 37 Days Total): GAVC Counselor – 11 Days; Middle School Deans – 3 Days per Dean; GHS Ag Teacher – 20 Days

DISTRICT WIDE REDUCTIONS

TOTAL DISTRICT REDUCTIONS = \$2,226,969

TOTAL ADMIN REDUCTIONS = \$1,016,515

TOTAL REDUCTION SAVINGS = \$3,243,484

GOING FORWARD

- ❖ An extensive study of current building usage must be conducted. This study should include but not be limited to:
 - Studying whether or not to continue neighborhood schools at the elementary level.
 - The need for two middle schools.
 - Different grade level patterns in some of our buildings
 - The location of GHS North. (If not moved as part of the reductions listed elsewhere)
 - The location of the Bright Futures Pre-K Program.
 - The continued need for five elementary schools in the District.

GOING FORWARD

- ❖ The study of how best to meet our student transportation needs must continue.
- ❖ District staffing patterns must continue to be monitored on an ongoing basis. Employee staffing must be kept in line with the District enrollment trends and available funding.
- ❖ Significant curriculum work must be conducted going forward:
 - The identification of the Essential Skills that every student must learn to Mastery must continue.
 - The Essential Skills must be aligned to the New Illinois Learning Standards.

GOING FORWARD

- Vertical and Horizontal articulation of the curriculum must be completed in order to ensure that all students are learning the same curriculum.
- A continued emphasis on Professional Development for staff must become a District priority.
- Rigor and relevance must be incorporated into our culture.
- Local Assessments must be developed and refined to ensure that all students are able to master required course content.

GOING FORWARD

- ❖ A continued commitment to the use of technology must be realized.
- ❖ The District must make a firm commitment to operating with a balanced budget as long as current funding levels are maintained. Should revenue sources from the state diminish significantly in the future, the District will most likely need to undergo another budget reduction process.

GOING FORWARD

- ❖ This plan allows us to accomplish three significant objectives:
 - Right size and more importantly revitalize District 205
 - Provide a legitimate opportunity to balance the District budget in FY 2017
 - Sustain all District Programs

GOING FORWARD

- ❖ It has been suggested that we can't move from good to great while we are reducing the budget.
- ❖ I disagree. We can move from good to great **WHEN** we first get our fiscal house in order. Once we do that we will leverage our resources (time, people, money and space) to go from good to great.

FINAL THOUGHTS

- ❖ No one person or one group of people is responsible for the current financial shape of the district.
- ❖ The State of Illinois owes us \$6.8 million dollars over the last six years in pro-rated General State Aid. We should be directing our collective anger at the state and not at each other.
- ❖ Our District enrollment has declined by over 7% over the last 10 years. Our staffing level must reflect that.

FINAL THOUGHTS

- ❖ This plan will require the cooperation of all the district unions for the full implementation of this plan to be successful.