

Special Education Meeting

Kim Moore held a parent meeting on March 15 for parents who would be potentially affected by the changes in programming we have planned for the next school year. About a dozen people attended. I want to give Ms. Moore credit with envisioning this program and putting all of the necessary pieces in place. Matt Klett and Sharon Olds were also in attendance. Jairo Alvarez was present to translate for our Spanish speaking parents. As you know, we brought our Early Childhood program back into the district this fall and by all accounts it is working wonderfully. We have been able to educate more of our children within our schools and alongside their neighbors. This has been a strong positive step in the growth of North Boone's educational program.

Midwest Transit Equipment

Ed Mulholland submitted a couple of entries into the Midwest Transit Equipment School Bus Photo Contest. We were informed that one of our entries actually won first prize. Midwest Transit will be sending the district a check of \$1000 for our entry.

Indoor Track State Meet

Congratulations to NBHS students, Kyle Garman, Kyle Johnson and Morris Kennedy who qualified to compete next week in the IHSA state indoor track meet.

ROE Meetings

One of the items that came up at the Friday, March 18, 2011 ROE meeting was the potential to apply for a waiver for all 13 districts to waive transportation requirements since the state is dropping their support so significantly. Although we don't think such a waiver would be approved or the right answer for children. Some superintendents think it is a message Springfield needs to hear. At least one district will be charging all students for the Pre-K program next year. We were also told to anticipate a 20% reduction in federal vocational funding. I have included some of the handouts from my meeting in your folders.

Potential Areas for Cost Containment

At the direction from the Board at the previous meeting, the administrative staff has gone back to look at budget reductions based upon a further 5% decrease in state funding from what we have been told we will receive this fiscal year. That would be a reduction of \$302,626 in state funding. According to the PMA projections, that would move the target from \$353,000¹ to \$655,000 in reductions in order to balance the 2011-2012 Budget. The administrative team has worked hard to come up with ways to trim the budget without impacting students. A summary of the current recommendations is attached. Also attached is a summary of the 2012 draft budget by source of

¹ The \$352,000 number from PMA is an update based on our actual budget. Those projections are dated March 8, 2011 and are posted on the Budget Information section of the district's website. The original \$390,000 number that was presented to the Board at the January 2011 meeting was based upon the 2011 Budget and not actual expenses to date.

revenue and type of expenditure. These are the assumptions and numbers being used in the PMA forecast.

Staffing:

The key areas considered in further staffing reductions were:

Subject Matter	Current Staffing Level	Minimum Required	Recommended Level
K-6 Physical Education	4.0 FTE	2.4 FTE	2.7 FTE
K-6 Art	2.0 FTE	1.57 FTE	1.70 FTE
K-12 Music	3.0 FTE	1.82 FTE	2.05 FTE

Historically, the district has tried to hire full time staff to fill most certified positions; however, due to the changes in both state funding and the general economic climate, the administrative team feels that we can reduce the staffing levels to what is necessary to run the same program next year as this year, at a significant staff savings. Effectively, we are able to eliminate 1.3 PE teachers, a 0.25 art teacher and 0.95 music teachers with at most a minimal impact on student programming. This will save the district approximately \$100,000 based upon current average salaries. Some of the small group pull out work currently done by these teachers will be reassigned to teacher assistants.

The other changes in the second draft of staffing would be to not increase ESL services by 0.2, which was proposed in the February 2011 recommendations and to reduce the Student Services Coordinator at NBMS from 1.0 to 0.6 FTE. Attached is an updated staffing plan showing the additional reductions.

Transportation

Working with the recommendations from the Transportation Committee and the recommendations from a group of the transportation staff, we have tried to come up with a number of ways to reduce transportation costs. The transportation staff feels that they can potentially reduce two or three routes in more efficient routing. We anticipate reducing three routes based on the recommendation from the Transportation Committee to reduce transportation that isn't required and won't be reimbursed. We are also hopeful to reduce one special education route. We have also implemented an anti-idling policy. These reductions would save the district at least \$110,000.

Energy and other Efficiencies

We are recommending joining the Illinois Energy Consortium to help lower our costs for natural gas and electricity. We are also working to try to get the Village of Poplar Grove to be able to participant. These changes should net us more than \$35,000 in savings over the next year. We are also looking at other ways to reduce energy and commodities costs.

I met with the Village of Poplar Grove staff to review options for sharing resources and coordinating efforts. We have offered to do some grass cutting for them, vehicle maintenance and some potential IT support. Jeff Strate from the Village came out to review our facilities. I am currently waiting to hear back from the Village President about some next steps.

I also sent a letter to the Villages of Capron and Caledonia, all of the townships, fire districts and the Capron Rescue Squad offering similar collaboration with those agencies. Ed Mullholland

reached out to all of the townships as well and offered to provide vehicle maintenance for those agencies. Boone Township has already sent us a vehicle to work on and I have heard from the Capron Rescue Squad that they are eager to go in on our fuel bid for next year. We are looking into the liability costs of doing vehicle work for other organizations. I will keep you up to date as I learn more. Elsewhere on the agenda, you will see a request to set an hourly rate for contracted vehicle maintenance. Attached is a copy of the letter sent out to the other agencies.

Revenue Increases

Based upon the Athletics/Activities Committee recommendations, we have included higher facilities rental rates and participation fees for the 2011-2012 School Year. We have also included the new fees recommended by the Transportation Committee for picking up or dropping off students at a place other than their home. One of the general recommendations from staff included raising our elementary registration fee to the same level District 100 charged this year. Those increases in total will bring in approximately \$25,000.

Regional Office's Compliance Review

We are continuing to work with the ROE to address a couple of teacher certification issues. Some of the issues are really non-issues where the ROE appears to have missed information in their review of the files. There are three outstanding issues that might require teacher reassignments for the 2012 School Year. Those are in the areas of math, health and ESL. I feel comfortable that we will be able to resolve at least one of those without the need for reassignment.

Truancy Ordinance

Michelle Courier has developed a draft Truancy Ordinance which is attached. She will be presenting this to the County Board's Administrative Committee in April. This will be a significant new tool in the administrative team's toolbox for dealing with truancy issues. I am working with D100, the ROE and the Boone County Sheriff's Department to make sure that we have a strong support group to assist Ms. Courier with the passage of this ordinance.

Technology Plan

Sharon Olds and Jane Lenser drafted a summary of the Technology Plan work they completed this year. They really did an excellent job on this. Mrs. Old's summary is attached.

Alliance Legislative Reports

Attached is the most recent Alliance report.