

ATTACHMENT IX-C

ATTACHMENT IX-C: 2016-2017 Programming

Suggested Motion: Approve Option #2 for Middle School Social Studies

Recommended Action: Approve as Presented

At the last Board Meeting, Dr. Greenlee was asked to present information regarding curricular programming for the 2016-17 school year. At the Business Meeting on May 18th, a second option which cost less was explained to the Committee. The Business Committee is recommending that Option #2 be approved to add Social Studies in the Middle School.

Instructional Programming Options

Social Studies – 7th and 8th

Option 1 (As presented at the April Board Meeting):

- 2 Additional Social Studies Teachers
- 1 Additional Special Education Teacher
- Total Additional Cost = \$150,000

Option 2:

- 2 Social Studies Teachers = No additional Cost (These 2 positions would take the place of the 2 vacant certified Math Interventionist positions.)
- 1 Additional Special Education Teacher = \$50,000
- 2 Math Interventionist Teacher Assistants (Non – certified) = \$28,000 (\$14,000 each)
- Total Additional Cost = \$78,000

High School Math Teacher

- Would help lower the number of students in Math Sections at High School (Currently 4 Teachers)
- Total Additional Cost = \$50,000

Half Time Athletic Director

- 3 sections of PE
- Part time Athletic Director during the school day
- Supervision and plan time would still be scheduled per contract

*Athletic Director would still assist with supervision at sporting events.

**The AD position will cover the HS only (The Middle School AD Stipend would remain in place)

***Additional .5 PE teacher would need to be added.

Additional Cost = \$20,000 - \$25,000 includes TRS

Current Stipend Cost = \$8400

Alg. Concepts	1 class	31 students
Algebra	2 classes	Avg 26 students
Integrated Alg. 2	2 classes	Avg 17 students
Alg. 2	3 classes	Avg 31 students
Honors Alg. 2	1 class	30 students
Geometry Concepts	1 class	18
Geometry	2 classes	Avg 32 students
Honors Geometry	2 classes	Avg 18 students
Pre-Calculus	2 classes	Avg 18 students
Honors Pre-Calculus	2 classes	Avg 27 students
AP Calculus	1 class	15 students
Statistics	1 class	20 students

High School Math Courses with four Math Teachers

Alg. Concepts	2 classes	Avg 16 students
Algebra	2 classes	Avg 26 students
Integrated Alg. 2	2 classes	Avg 17 students
Alg. 2	4 classes	Avg 23 students
Honors Alg. 2	2 classes	Avg 15 students
Geometry Concepts	1 class	18 students
Geometry	3 classes	Avg 21 students
Honors Geometry	2 classes	Avg 18 students
Pre-Calculus	2 classes	Avg 18 students
Honors Pre-Calculus	2 classes	Avg 27 students
AP Calculus	1 class	15 students
Statistics	1 class	20 students

High School Math Courses with five Math Teachers

Social Studies Information

15-16 SY – 16-17 SY

Bringing Back Social Studies & Its Impact on MS Scheduling

- Class Numbers
- Study Skills (RTI)
- Staffing
- Curriculum

Class Number Ranges (W/O adding SS as proposed)

15-16	7th Grade	8th Grade
Math	22-29	27-33
ELA 1	26-26	29-32
ELA 2	25-27	27-33
Science	27-31	27-34
Social Studies	19-22	24-27

16-17	7th Grade	8th Grade
Math	22-28	22-29
ELA 1	24-25	26-28
ELA 2	26	25-27
Science	25-28	27-31
Social Studies	22-24	19-22

Class Number Ranges with Social Studies

	7th Grade	8th Grade
Math	20-24	21-25
ELA 1	20-24	21-25
ELA 2	20-24	21-25
Science	20-24	21-25
SS	20-24	21-25

Study Skills- RTI

- Currently (15-16). This will be the same next year without SS
 - 54 students in 7-8 grade do not have any social studies classes because study skills is done during the social studies block
- 16-17 with Social Studies, all students will have social studies and study skills will be offered during the encore block with a Special Ed Staff member (see staffing on next slide)

New Staffing Needs

- Two Social Studies teachers
- .5 Special Education Teacher
 - For RTI Needs
 - For classroom coverage (minutes) with additional sections

Curriculum

- Currently some classes use:
 - American Journey Textbooks (classes have between 5-15 books).
 - United Streaming Videos
 - PDF's found online of the textbook
- Next year with social studies
 - New materials/curriculum needs to be considered
- Next year without social studies
 - New materials/curriculum needs to be considered
 - Status Quo as far as materials are considered

2015- 2016 Current Schedule Including Actual Class Sizes

Period	Time	7th Grade				Special Ed		8th Grade			
		Rogers	Kohut	Brinkmeier	Doering	Blackmer	Doetch	Moran	Bowman	Lerch/Boyer	Hanaman
1	8:00-8:42	PE, Tech, Art, Foreign Language, Agriculture									
2	8:45-9:27	PE, Tech, Art, Foreign Language, Agriculture									
3	9:30-10:11	SS- 19	SS- 22	SS- 22	SS- 21	Study Skills- 31	Study Skills- 23	SS- 26	SS-24	SS- 27	SS- 26
4	10:14-11:13	M- 22	LA- 28	LA- 27	SCI- 29	M(7)	M(7)- 9	M- 27	LA- 33	LA- 32	SCI- 34
5 & 6	11:16-12:45	M- 29			SCI- 31	M(8)	M(8) - 3	M- 31			SCI- 27
7	12:48-1:45	M- 28	LA-26	LA-25	SCI- 27	LA (7)	LA (7-8)-	M- 32	LA-27	LA-29	SCI- 33
8	1:48-2:45	M- 27			SCI- 28	LA (8)	14	M- 33			SCI- 32

Co-Taught

*** Number represents students in class

** Number in () represents grade level for Special Ed

M= Math
 SS = Social Studies
 Sci= Science
 LA= English/Language Arts

2016- 2017 Schedule Including PROJECTED Class Sizes- WITHOUT NEW SOCIAL STUDIES

Period	Time	7th Grade				Special Ed		8th Grade			
		Rogers	Kohut	Brinkmeier	Doering	Blackmer	Doetch	Moran	Bowman	Lerch/Boyer	Hanaman
1	8:00-8:42	PE, Tech, Art, Foreign Language, Agriculture									
2	8:45-9:27	PE, Tech, Art, Foreign Language, Agriculture									
3	9:30-10:11	SS- 24	SS- 22	SS- 23	SS- 23	Study Skills- 31	Study Skills- 23	SS- 19	SS- 22	SS- 22	SS- 21
4	10:14-11:13	M- 27	LA- 26	LA- 24	SCI- 24	M(7)	M(7)- TBD	M- 22	LA- 28	LA- 27	SCI- 29
5 & 6	11:16-12:45	M- 24			SCI- 27	M(8)	M(8) - TBD	M- 29			SCI- 31
7	12:48-1:45	M- 22	LA-26	LA-25	SCI- 28	LA (7)	LA (7-8)-	M- 28	LA-26	LA-25	SCI- 27
8	1:48-2:45	M- 28			SCI- 25	LA (8)	TBD	M- 27			SCI- 28

Co-Taught

*** Number represents students in class

** Number in () represents grade level for Special Ed

M= Math
 SS = Social Studies
 Sci= Science
 LA= English/Language Arts

2016- 2017 Schedule Including PROJECTED Class Sizes- WITH NEW SOCIAL STUDIES * Estimates*

Period	Time	7th Grade					8th Grade					Special Ed	
		Rogers	Kohut	Brinkmeier	Doering	NEW	NEW	Moran	Bowman	Lerch/Boyer	Hanaman	Blackmer	Doetch
1	8:00-8:42	PE, Tech, Art, Foreign Language, Agriculture, Study Skills											
2	8:45-9:27	PE, Tech, Art, Foreign Language, Agriculture, Study Skills											
3	9:30-10:11	M-22	LA- 22	LA- 22	SCI- 22	SS- 22	SS-23	M-23	LA- 23	LA- 23	SCI- 23	Co-Taught	Co-Taught
4	10:14-11:13	M-22	LA- 22	LA- 22	SCI- 22	SS- 22	SS-23	M-23	LA- 23	LA- 23	SCI- 23	M(7)	M(7)- TBD
5 & 6	11:16-12:45	M-22	LA- 22	LA- 22	SCI- 22	SS- 22	SS-23	M-23	LA- 23	LA- 23	SCI- 23	M(8)	M(8) - TBD
7	12:48-1:45	M-22	LA- 22	LA- 22	SCI- 22	SS- 22	SS-23	M-23	LA- 23	LA- 23	SCI- 23	LA (7)	LA (7-8)-
8	1:48-2:45	M-22	LA- 22	LA- 22	SCI- 22	SS- 22	SS-23	M-23	LA- 23	LA- 23	SCI- 23	LA (8)	TBD

*** Number represents students in class

** Number in () represents grade level for Special Ed

M= Math
SS = Social Studies
Sci= Science
LA= English/Language Arts

Study Skills- Rtl

***54 Students in 7th and 8th Grade currently do not have any Social Studies classes because it occurs during the same time as Social Studies

***With Social Studies, these students will be offered this class during their enrichment time, first or second period

New Staffing Needs

**Two Social Studies Teachers

** .5 Special Education Teacher for classroom coverage and RTI needs

Curriculum

** Currently some classes use textbooks (5-15 per class), Online Videos, PDF's found online of the textbook

** Next year with Social Studies, new curriculum/materials needs to be considered

** Next year without Social Studies, new curriculum/materials needs to be considered or we keep it status quo

Athletic Director Position

Last fall Interim Superintendent Ted Rehl approved Athletic Director Stipends for the High School and the Middle School Athletic Director positions. He also mentioned to the Board that for the 2016-17 school year the district would increase that position to .5 during the school day with the stipend in place for supervision of the activities. Currently Mike Ross teaches five PE classes with one supervision period and 1 plan period. His classes have 30 – 35 students in them. If we were to move forward with that recommendation, here is what it would look like:

Half time AD and Half time PE Teacher

- 3 sections of PE
- Part time Athletic Director during the school day
- Supervision and plan time would still be scheduled per contract

*Athletic Director would still assist with supervision at sporting events.

**The AD would also cover MS Activities as well.

***Additional .5 PE teacher would need to be added.

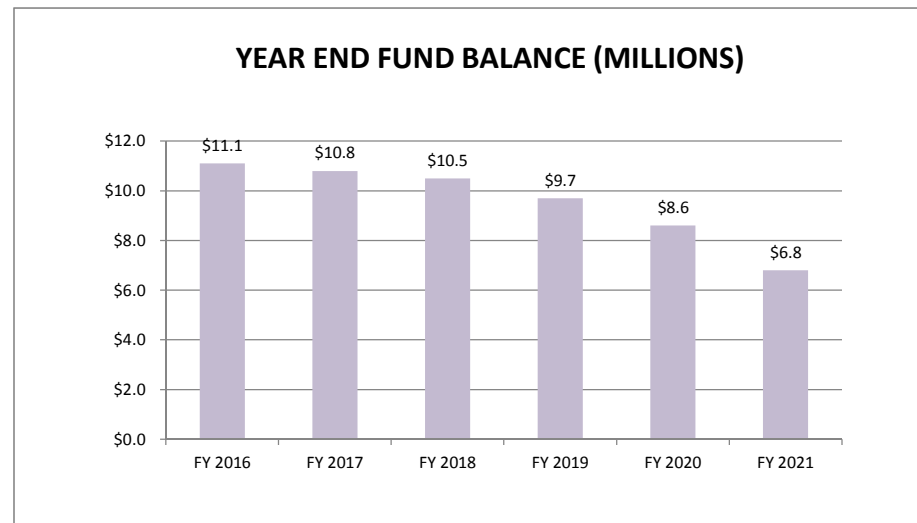
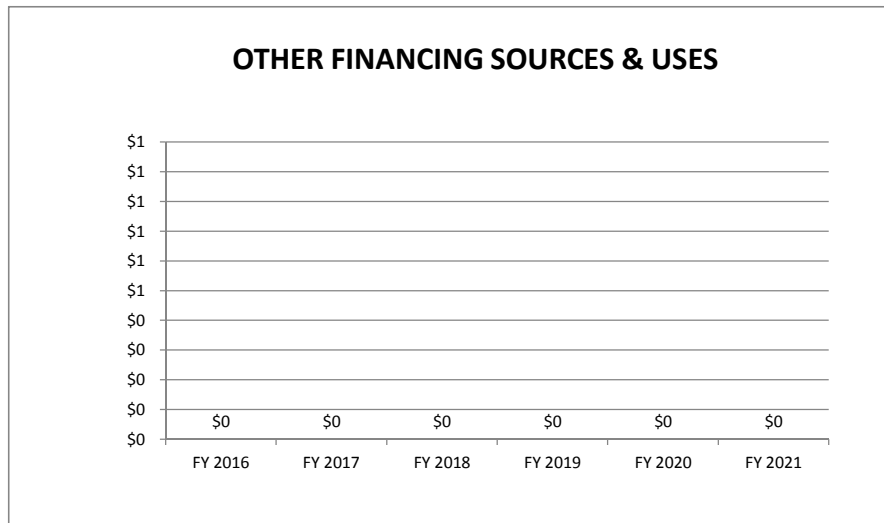
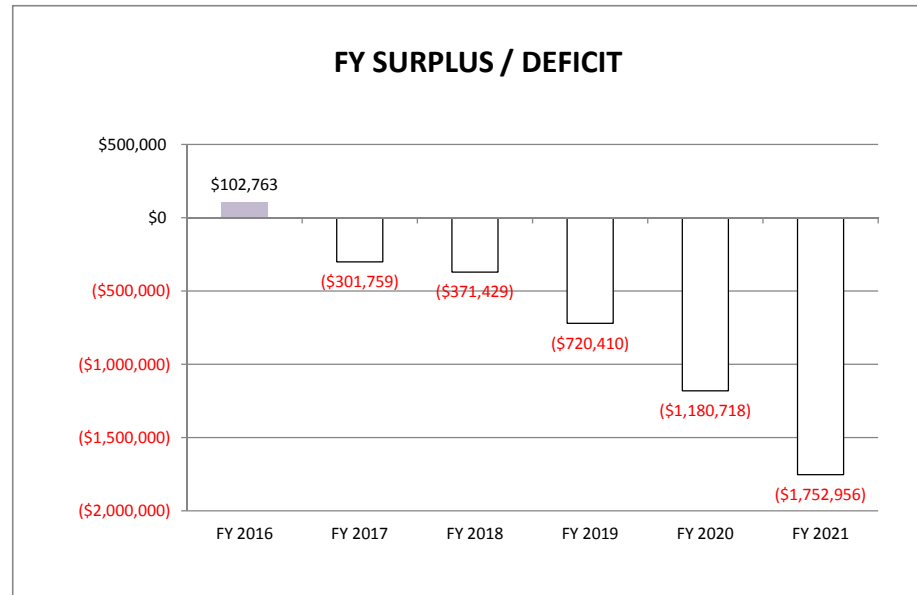
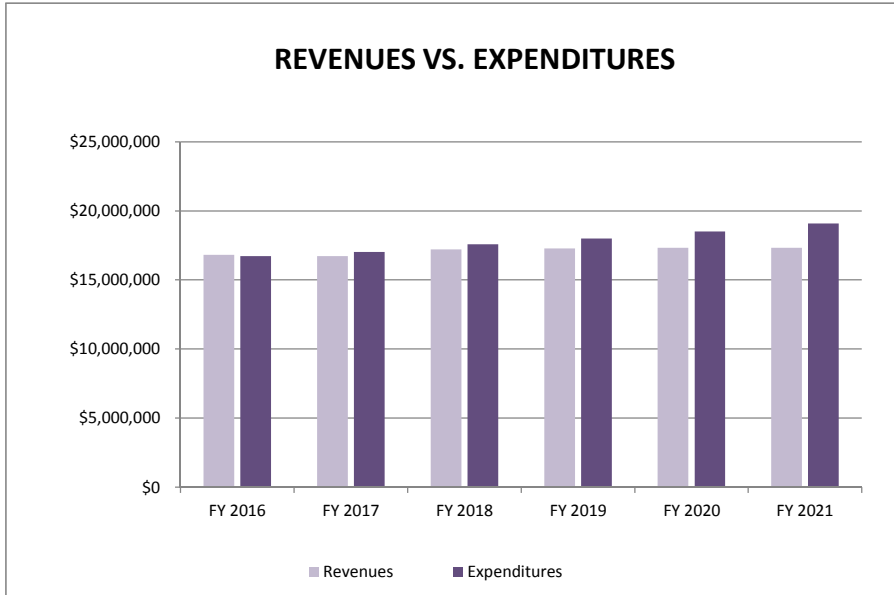
Additional Cost = \$20,000 - \$25,000 includes TRS

Current Stipend Cost = \$8400

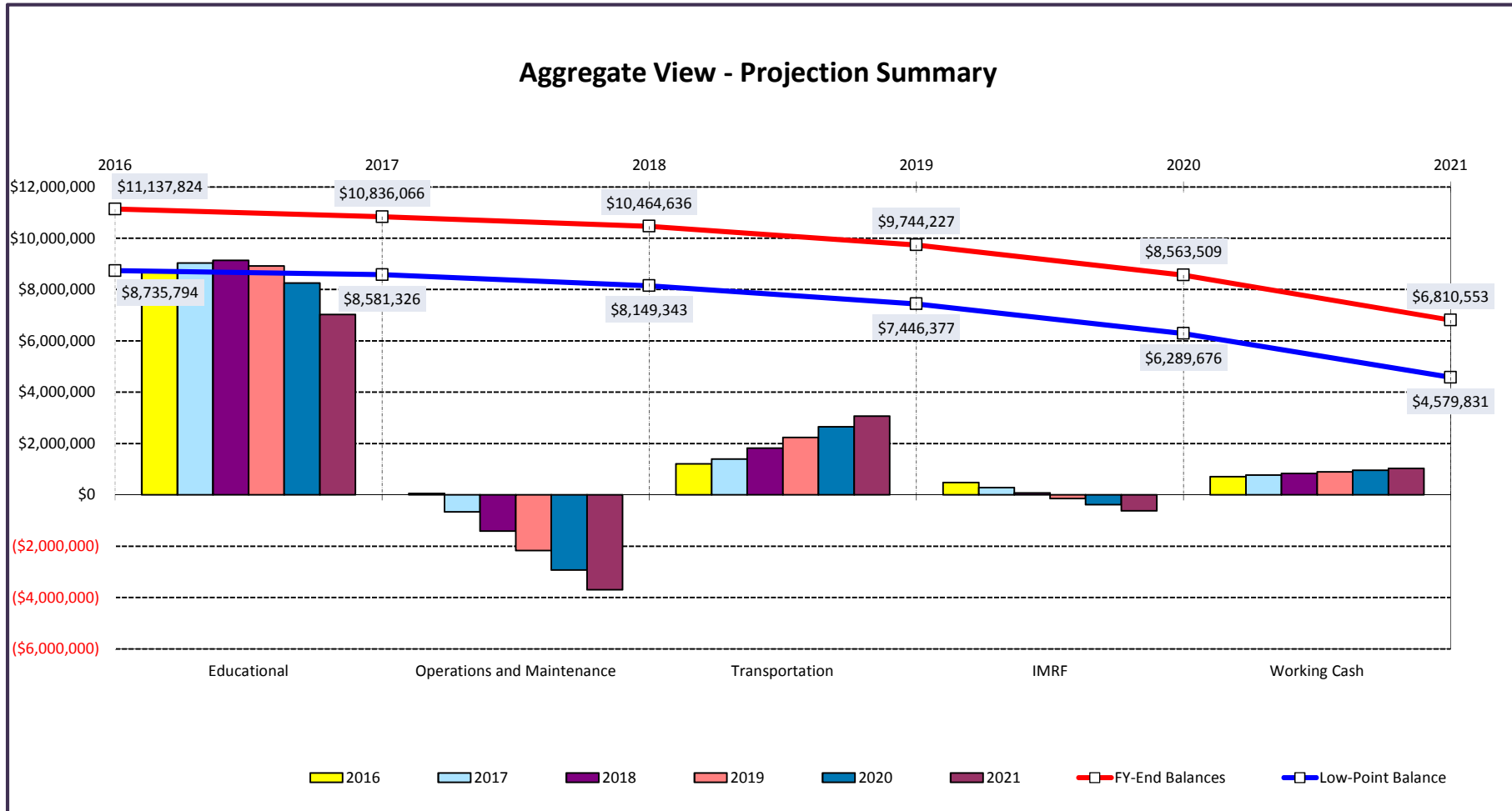
North Boone CUSD 200: Base Aggregate - Projection Summary

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2016	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg	FY 2021	% chg
REVENUE											
Local	\$9,296,853	\$9,218,827	-0.84%	\$9,399,975	1.96%	\$9,539,778	1.49%	\$9,705,821	1.74%	\$9,874,036	1.73%
State	\$6,443,858	\$6,539,804	1.49%	\$6,824,383	4.35%	\$6,766,165	-0.85%	\$6,638,116	-1.89%	\$6,487,823	-2.26%
Federal	\$1,083,905	\$976,561	-9.90%	\$976,561	0.00%	\$976,561	0.00%	\$976,561	0.00%	\$976,561	0.00%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$16,824,616	\$16,735,193	-0.53%	\$17,200,919	2.78%	\$17,282,504	0.47%	\$17,320,498	0.22%	\$17,338,420	0.10%
EXPENDITURES											
Salary and Benefit Costs	\$12,543,472	\$12,872,709	2.62%	\$13,372,952	3.89%	\$13,766,606	2.94%	\$14,226,151	3.34%	\$14,775,616	3.86%
Other	\$4,178,381	\$4,164,242	-0.34%	\$4,199,396	0.84%	\$4,236,308	0.88%	\$4,275,065	0.91%	\$4,315,761	0.95%
TOTAL EXPENDITURES	\$16,721,853	\$17,036,951	1.88%	\$17,572,348	3.14%	\$18,002,914	2.45%	\$18,501,216	2.77%	\$19,091,376	3.19%
SURPLUS / DEFICIT	\$102,763	(\$301,759)		(\$371,429)		(\$720,410)		(\$1,180,718)		(\$1,752,956)	A
OTHER FINANCING SOURCES/USES											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL OTHER FIN. SOURCES/USES	\$0	\$0		\$0		\$0		\$0		\$0	B
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$102,763	(\$301,759)		(\$371,429)		(\$720,410)		(\$1,180,718)		(\$1,752,956)	A+B
BEGINNING FUND BALANCE	\$11,035,061	\$11,137,824		\$10,836,066		\$10,464,636		\$9,744,227		\$8,563,509	
PROJECTED YEAR END BALANCE	\$11,137,824	\$10,836,066		\$10,464,636		\$9,744,227		\$8,563,509		\$6,810,553	
FUND BALANCE AS % OF EXPENDITURES	66.61%	63.60%		59.55%		54.13%		46.29%		35.67%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	7.99	7.63		7.15		6.50		5.55		4.28	

North Boone CUSD 200: Base Aggregate - Projection Analysis



North Boone CUSD 200: Base

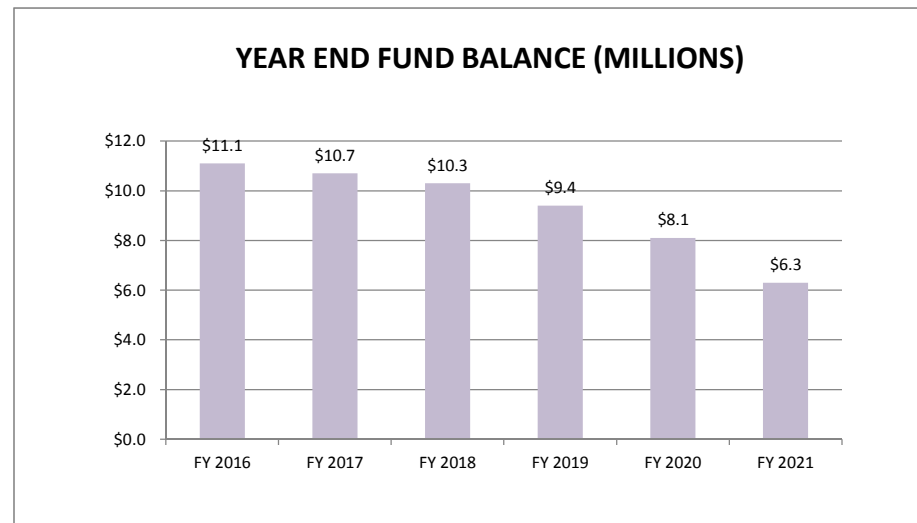
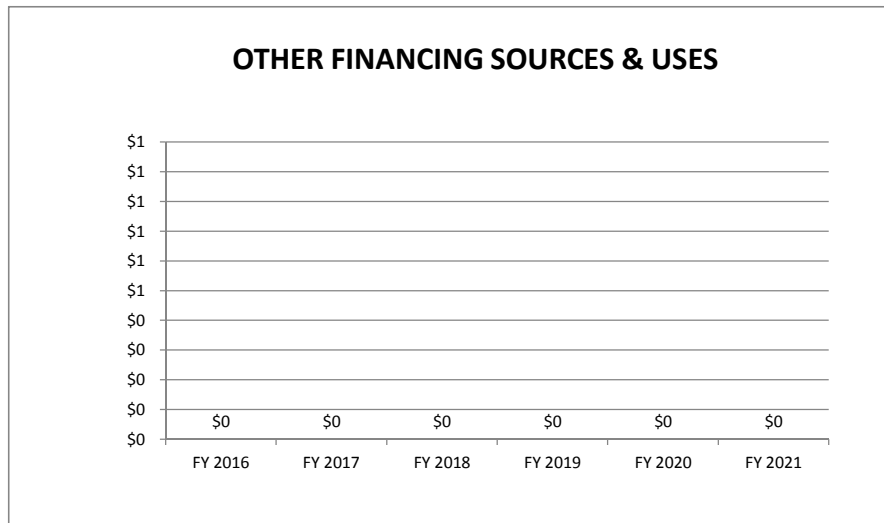
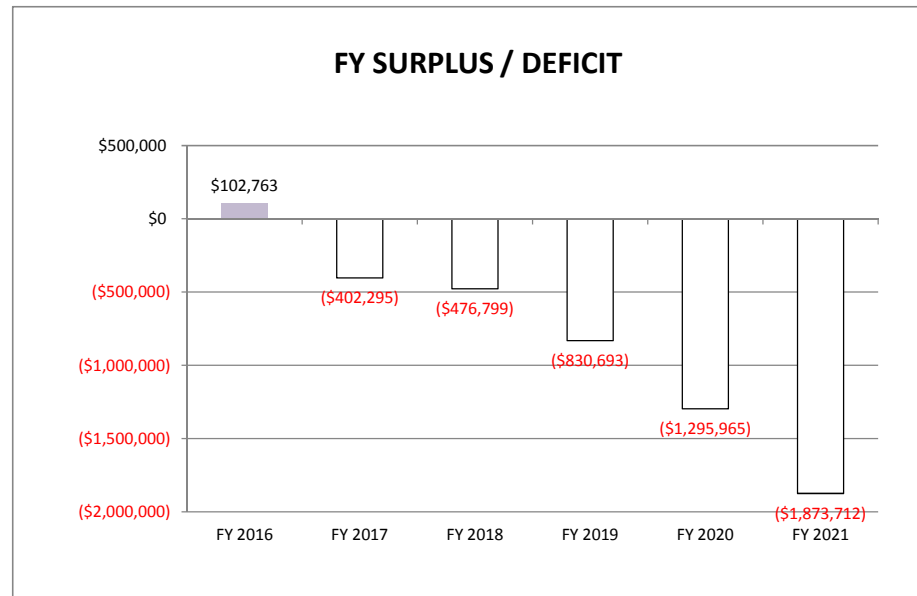
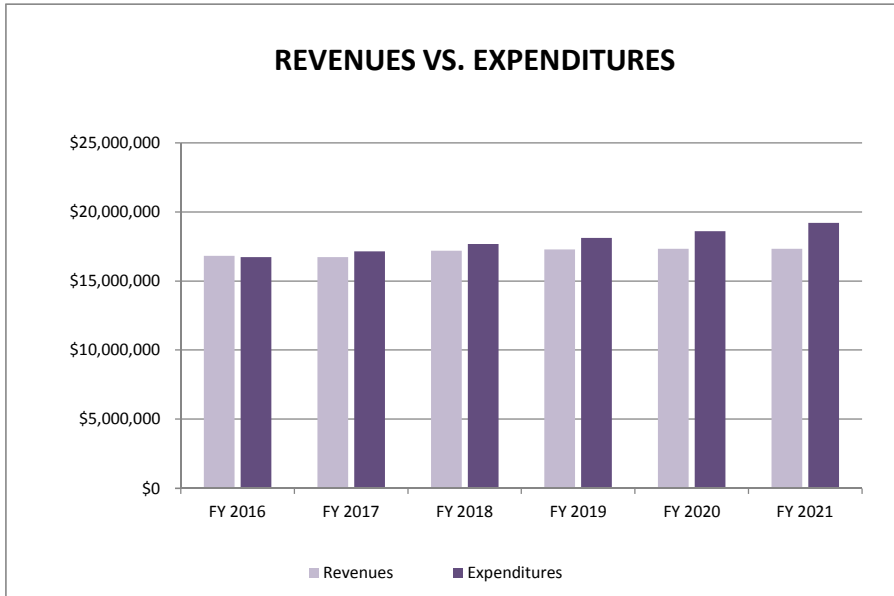




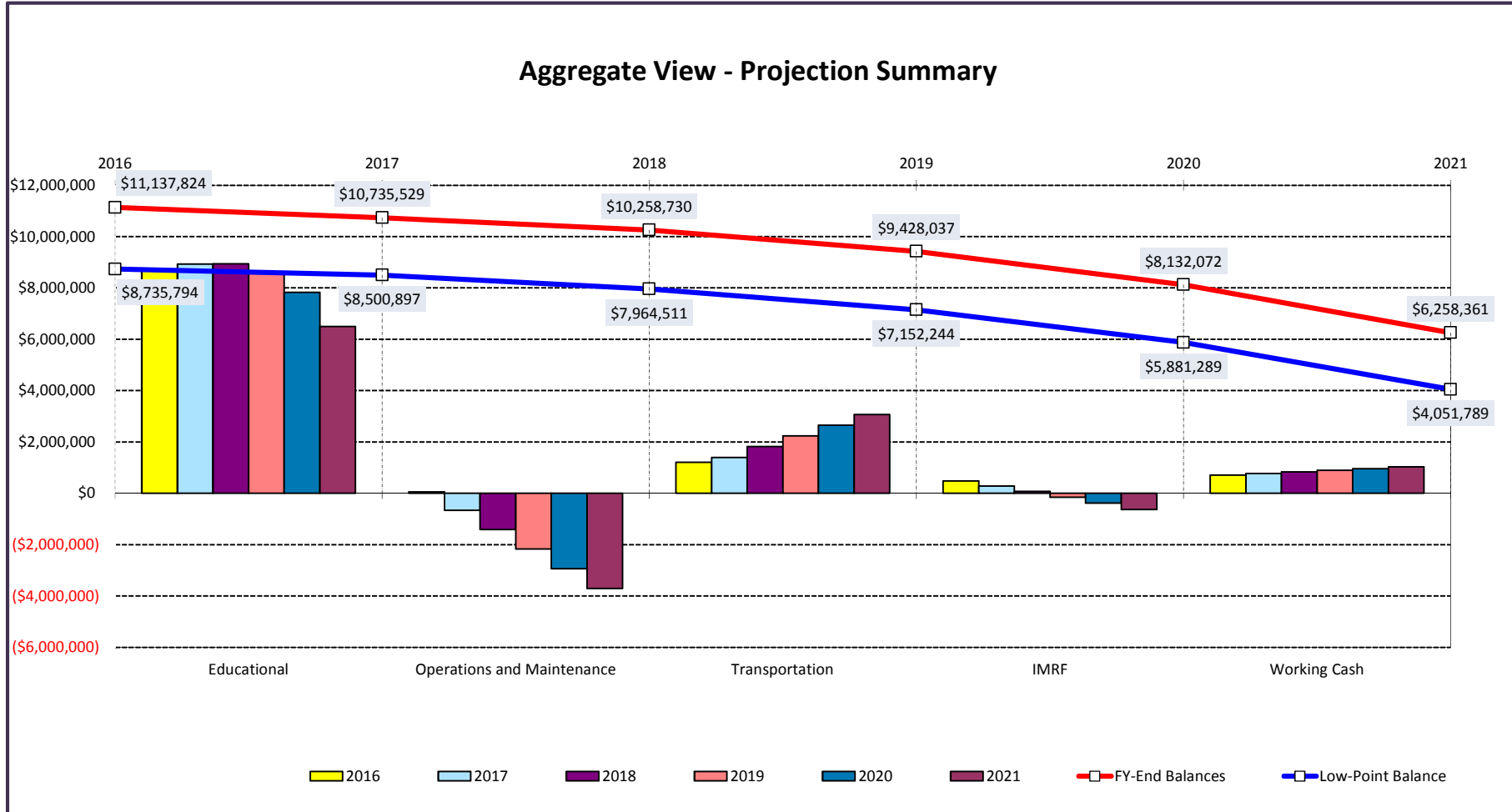
North Boone CUSD 200: Plus 2 FTE
Aggregate - Projection Summary

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2016	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg	FY 2021	% chg
REVENUE											
Local	\$9,296,853	\$9,218,827	-0.84%	\$9,399,975	1.96%	\$9,539,778	1.49%	\$9,705,821	1.74%	\$9,874,036	1.73%
State	\$6,443,858	\$6,539,804	1.49%	\$6,824,383	4.35%	\$6,766,165	-0.85%	\$6,638,116	-1.89%	\$6,487,823	-2.26%
Federal	\$1,083,905	\$976,561	-9.90%	\$976,561	0.00%	\$976,561	0.00%	\$976,561	0.00%	\$976,561	0.00%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$16,824,616	\$16,735,193	-0.53%	\$17,200,919	2.78%	\$17,282,504	0.47%	\$17,320,498	0.22%	\$17,338,420	0.10%
EXPENDITURES											
Salary and Benefit Costs	\$12,543,472	\$12,973,245	3.43%	\$13,478,322	3.89%	\$13,876,889	2.96%	\$14,341,398	3.35%	\$14,896,371	3.87%
Other	\$4,178,381	\$4,164,242	-0.34%	\$4,199,396	0.84%	\$4,236,308	0.88%	\$4,275,065	0.91%	\$4,315,761	0.95%
TOTAL EXPENDITURES	\$16,721,853	\$17,137,487	2.49%	\$17,677,718	3.15%	\$18,113,197	2.46%	\$18,616,464	2.78%	\$19,212,132	3.20%
SURPLUS / DEFICIT	\$102,763	(\$402,295)		(\$476,799)		(\$830,693)		(\$1,295,965)		(\$1,873,712)	A
OTHER FINANCING SOURCES/USES											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL OTHER FIN. SOURCES/USES	\$0	\$0		\$0		\$0		\$0		\$0	B
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$102,763	(\$402,295)		(\$476,799)		(\$830,693)		(\$1,295,965)		(\$1,873,712)	A+B
BEGINNING FUND BALANCE	\$11,035,061	\$11,137,824		\$10,735,529		\$10,258,730		\$9,428,037		\$8,132,072	
PROJECTED YEAR END BALANCE	\$11,137,824	\$10,735,529		\$10,258,730		\$9,428,037		\$8,132,072		\$6,258,361	
FUND BALANCE AS % OF EXPENDITURES	66.61%	62.64%		58.03%		52.05%		43.68%		32.58%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	7.99	7.52		6.96		6.25		5.24		3.91	

North Boone CUSD 200: Plus 2 FTE Aggregate - Projection Analysis



North Boone CUSD 200: Plus 2 FTE



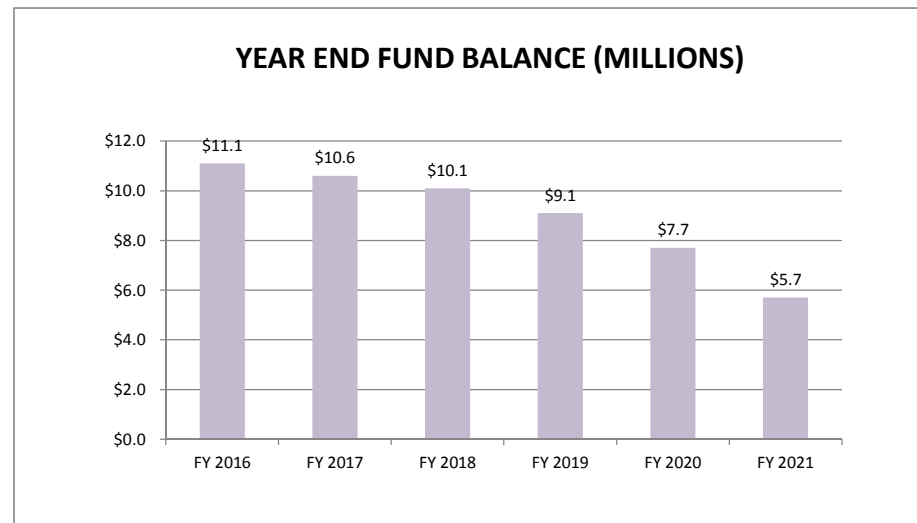
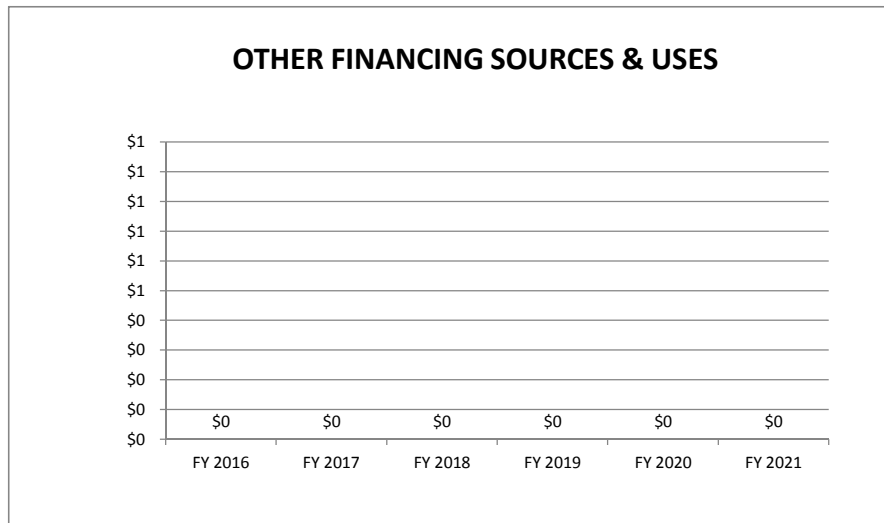
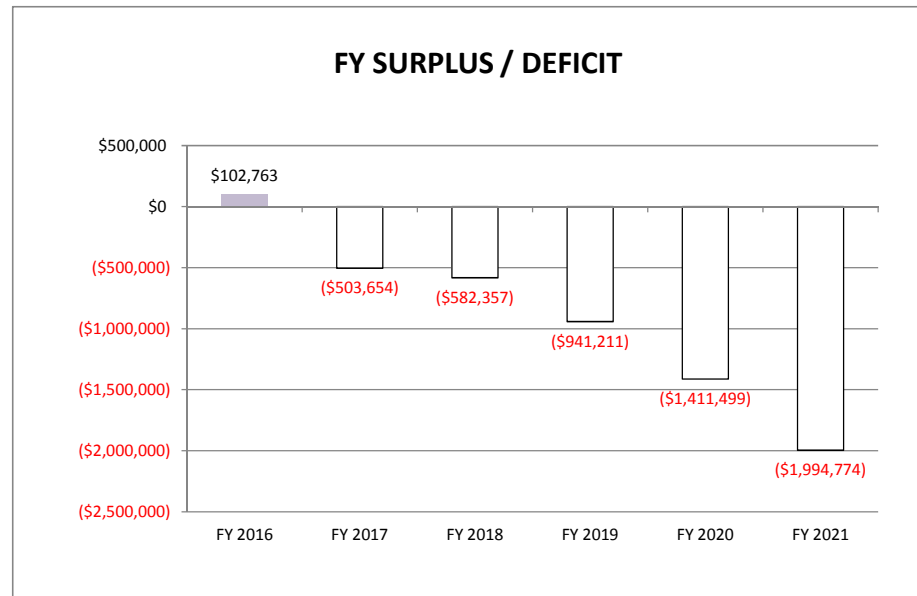
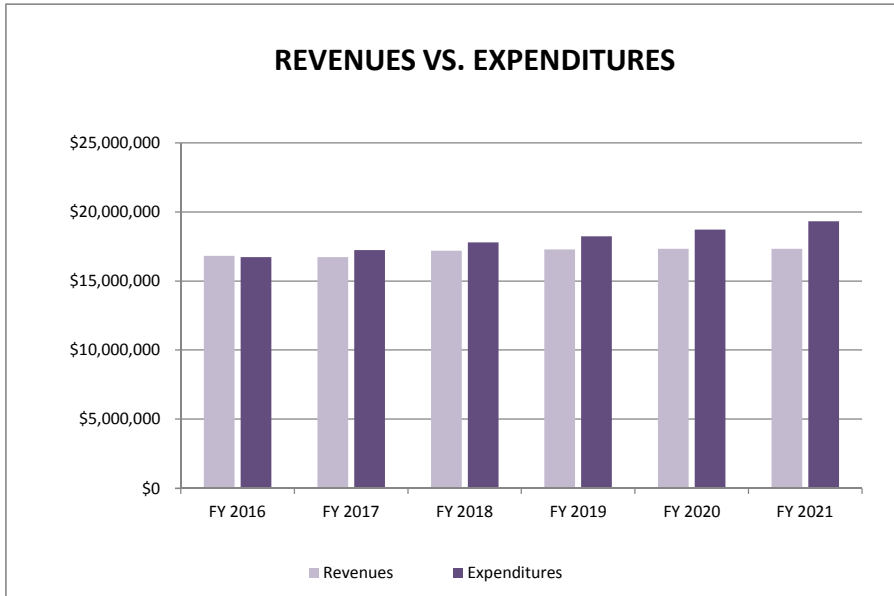


North Boone CUSD 200: Plus 4 FTE
Aggregate - Projection Summary

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2016	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg	FY 2021	% chg
REVENUE											
Local	\$9,296,853	\$9,218,827	-0.84%	\$9,399,975	1.96%	\$9,539,778	1.49%	\$9,705,821	1.74%	\$9,874,036	1.73%
State	\$6,443,858	\$6,539,804	1.49%	\$6,824,383	4.35%	\$6,766,165	-0.85%	\$6,638,116	-1.89%	\$6,487,823	-2.26%
Federal	\$1,083,905	\$976,561	-9.90%	\$976,561	0.00%	\$976,561	0.00%	\$976,561	0.00%	\$976,561	0.00%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$16,824,616	\$16,735,193	-0.53%	\$17,200,919	2.78%	\$17,282,504	0.47%	\$17,320,498	0.22%	\$17,338,420	0.10%
EXPENDITURES											
Salary and Benefit Costs	\$12,543,472	\$13,074,605	4.23%	\$13,583,880	3.90%	\$13,987,407	2.97%	\$14,456,932	3.36%	\$15,017,433	3.88%
Other	\$4,178,381	\$4,164,242	-0.34%	\$4,199,396	0.84%	\$4,236,308	0.88%	\$4,275,065	0.91%	\$4,315,761	0.95%
TOTAL EXPENDITURES	\$16,721,853	\$17,238,847	3.09%	\$17,783,276	3.16%	\$18,223,715	2.48%	\$18,731,998	2.79%	\$19,333,194	3.21%
SURPLUS / DEFICIT	\$102,763	(\$503,654)		(\$582,357)		(\$941,211)		(\$1,411,499)		(\$1,994,774)	A
OTHER FINANCING SOURCES/USES											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL OTHER FIN. SOURCES/USES	\$0	\$0		\$0		\$0		\$0		\$0	B
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$102,763	(\$503,654)		(\$582,357)		(\$941,211)		(\$1,411,499)		(\$1,994,774)	A+B
BEGINNING FUND BALANCE	\$11,035,061	\$11,137,824		\$10,634,170		\$10,051,812		\$9,110,601		\$7,699,102	
PROJECTED YEAR END BALANCE	\$11,137,824	\$10,634,170		\$10,051,812		\$9,110,601		\$7,699,102		\$5,704,328	
FUND BALANCE AS % OF EXPENDITURES	66.61%	61.69%		56.52%		49.99%		41.10%		29.51%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	7.99	7.40		6.78		6.00		4.93		3.54	

North Boone CUSD 200: Plus 4 FTE

Aggregate - Projection Analysis



North Boone CUSD 200: Plus 4 FTE

Aggregate View - Projection Summary

