

ATTACHMENT X-I: 2016-2017 Programming

Recommended Action: Hear the Information

At the last Business Meeting, Dr. Greenlee was asked to prepare information regarding curricular programming for the 2016-17 school year. At the Curriculum Committee on April 21, 2016, Mr. Hubert and Mr. Pearce presented what it would look like if an extra math teacher was added at the high school and what it would look like and the staff that would be needed to bring Social Studies back at the Middle School. That information that was presented at the Curriculum Meeting is in the Board online packet, along with projections from PMA on the impact to the budget if you were to add 2 FTE and 4 FTE teachers.

At the beginning of last school year, Interim Superintendent Ted Rehl recommended to the Board the Athletic Director should become a half time position for the 2016-17. Information on what that would look like and the cost is attached.

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

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15-16 SY – 16-17 SY



# Bringing Back Social Studies & Its Impact on MS Scheduling

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



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

15-16	7th Grade	8 <sup>th</sup> 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	7 <sup>th</sup> Grade	8 <sup>th</sup> 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

	7 <sup>th</sup> Grade	8 <sup>th</sup> 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

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- 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

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



# Curriculum

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- 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												
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

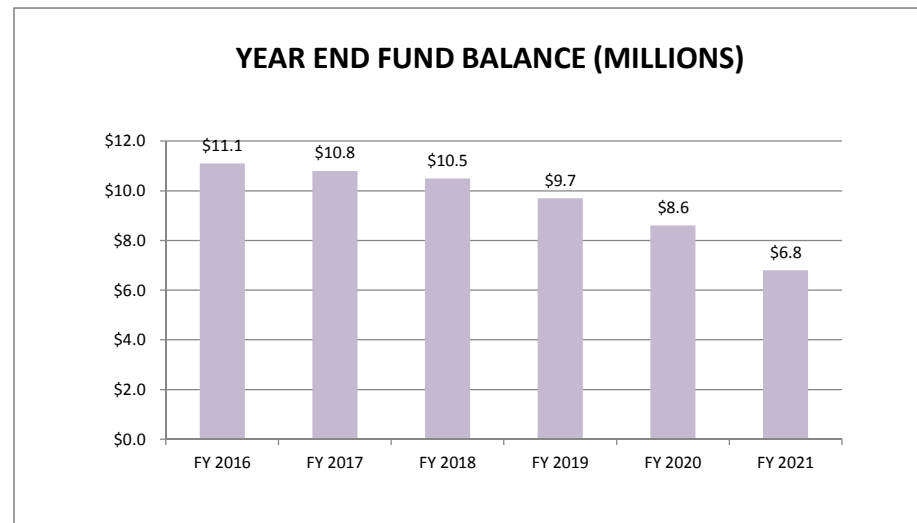
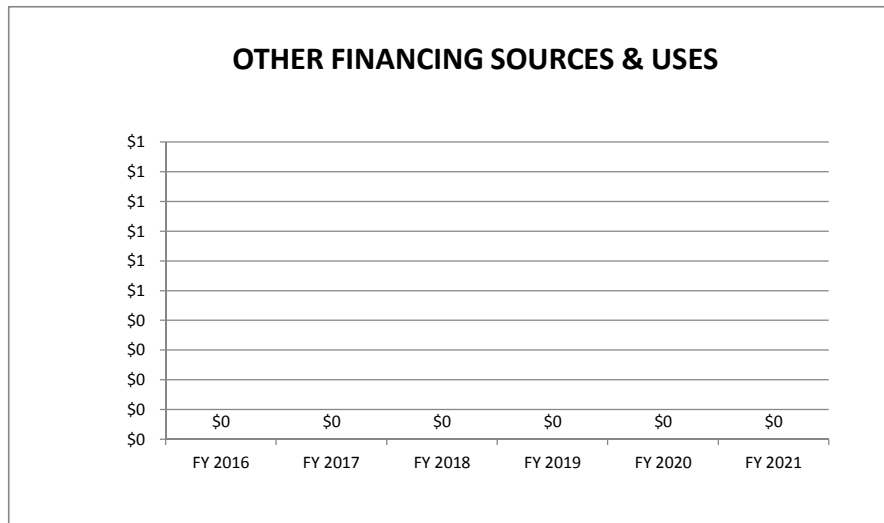
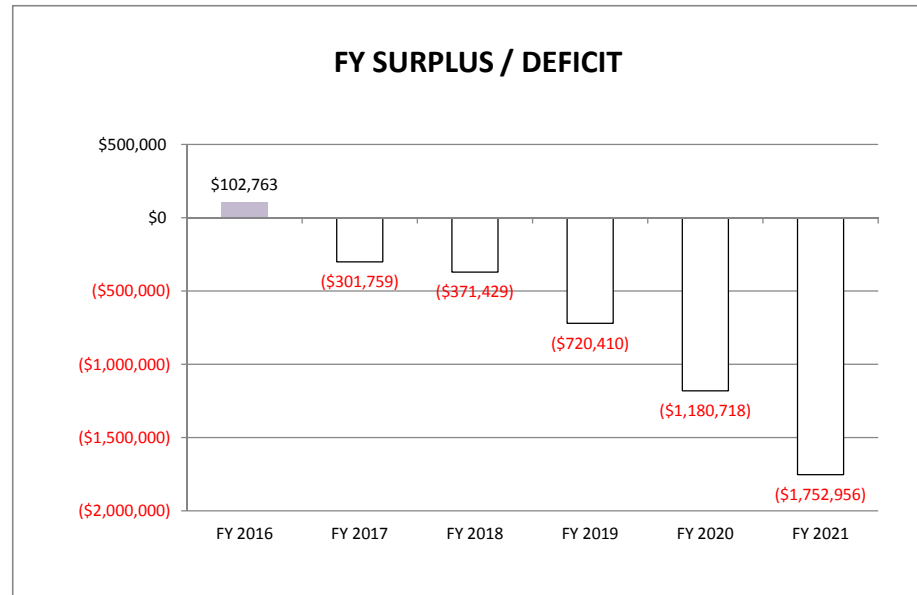
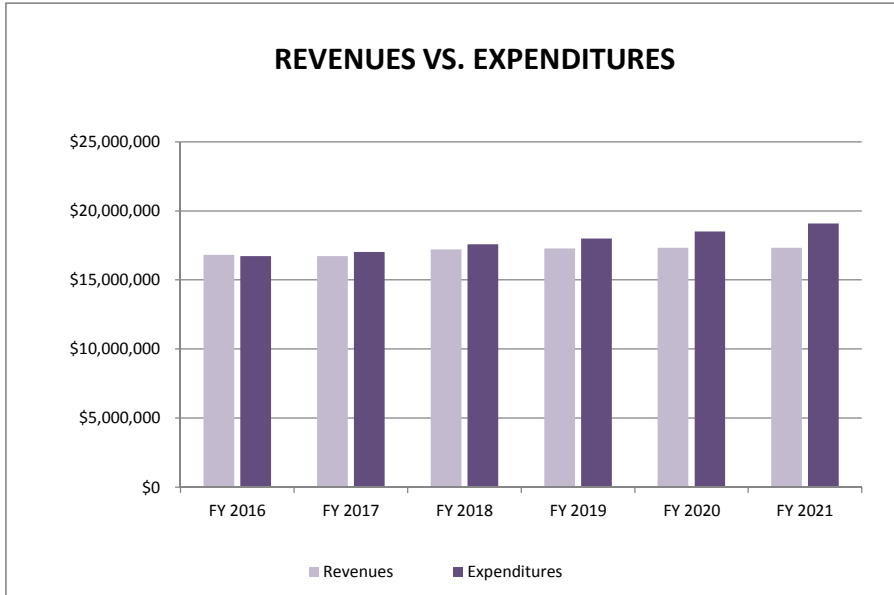
Current Stipend Cost = \$8400



### North Boone CUSD 200: Base Aggregate - Projection Summary

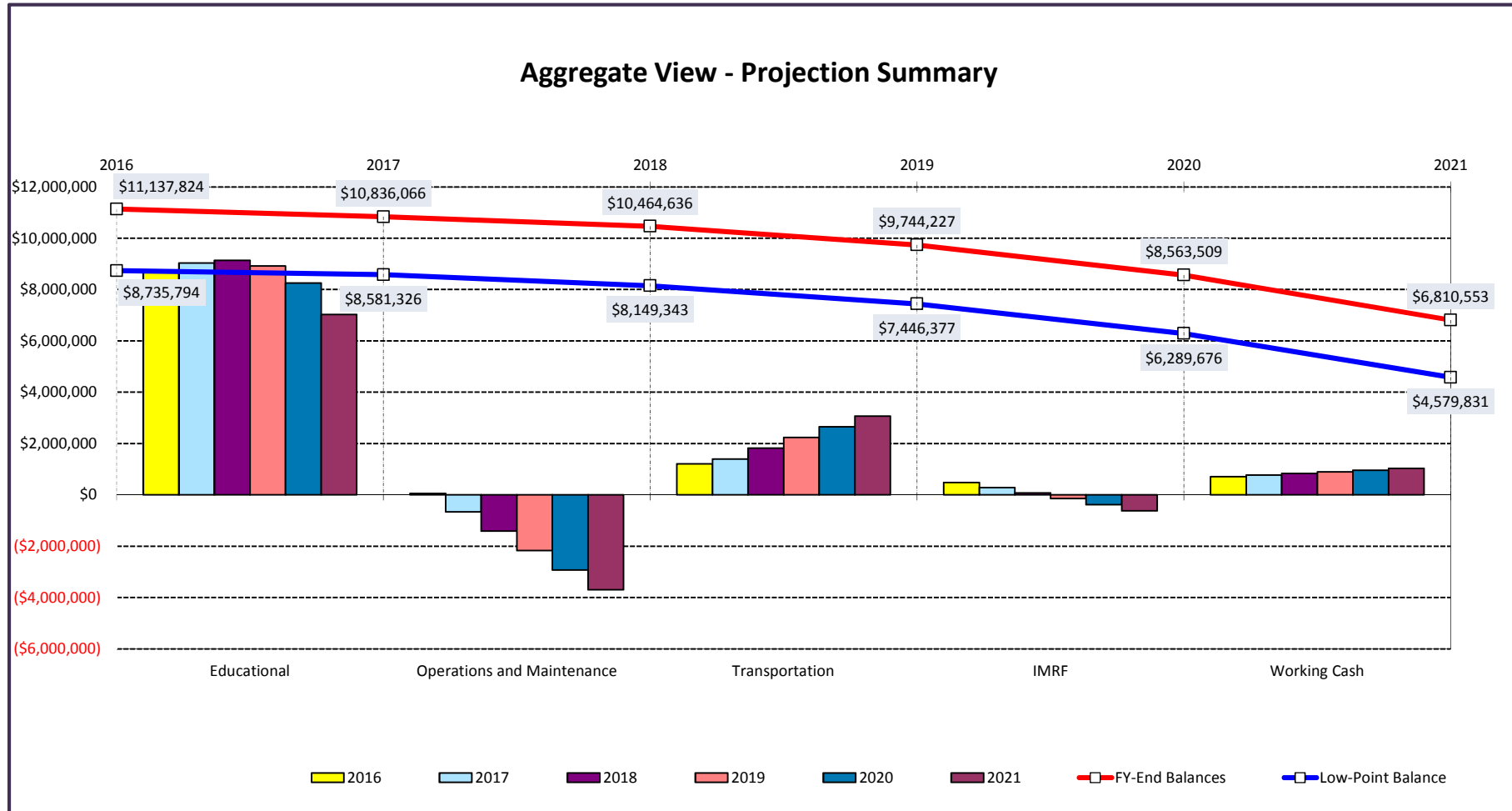
	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2016	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg	FY 2021	% chg
<b>REVENUE</b>											
Local	\$9,296,853	\$9,218,827	-0.84%	\$9,399,975	1.96%	\$9,539,778	1.49%	\$9,705,821	1.74%	\$9,874,036	1.73%
State	\$6,443,858	\$6,539,804	1.49%	\$6,824,383	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	
<b>TOTAL REVENUE</b>	<b>\$16,824,616</b>	<b>\$16,735,193</b>	<b>-0.53%</b>	<b>\$17,200,919</b>	<b>2.78%</b>	<b>\$17,282,504</b>	<b>0.47%</b>	<b>\$17,320,498</b>	<b>0.22%</b>	<b>\$17,338,420</b>	<b>0.10%</b>
<b>EXPENDITURES</b>											
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%
<b>TOTAL EXPENDITURES</b>	<b>\$16,721,853</b>	<b>\$17,036,951</b>	<b>1.88%</b>	<b>\$17,572,348</b>	<b>3.14%</b>	<b>\$18,002,914</b>	<b>2.45%</b>	<b>\$18,501,216</b>	<b>2.77%</b>	<b>\$19,091,376</b>	<b>3.19%</b>
<b>SURPLUS / DEFICIT</b>	<b>\$102,763</b>	<b>(\$301,759)</b>		<b>(\$371,429)</b>		<b>(\$720,410)</b>		<b>(\$1,180,718)</b>		<b>(\$1,752,956)</b>	<b>A</b>
<b>OTHER FINANCING SOURCES/USES</b>											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
<b>TOTAL OTHER FIN. SOURCES/USES</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>B</b>
<b>SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES</b>	<b>\$102,763</b>	<b>(\$301,759)</b>		<b>(\$371,429)</b>		<b>(\$720,410)</b>		<b>(\$1,180,718)</b>		<b>(\$1,752,956)</b>	<b>A+B</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$11,035,061</b>	<b>\$11,137,824</b>		<b>\$10,836,066</b>		<b>\$10,464,636</b>		<b>\$9,744,227</b>		<b>\$8,563,509</b>	
<b>PROJECTED YEAR END BALANCE</b>	<b>\$11,137,824</b>	<b>\$10,836,066</b>		<b>\$10,464,636</b>		<b>\$9,744,227</b>		<b>\$8,563,509</b>		<b>\$6,810,553</b>	
<b>FUND BALANCE AS % OF EXPENDITURES</b>	<b>66.61%</b>	<b>63.60%</b>		<b>59.55%</b>		<b>54.13%</b>		<b>46.29%</b>		<b>35.67%</b>	
<b>FUND BALANCE AS # OF MONTHS OF EXPEND.</b>	<b>7.99</b>	<b>7.63</b>		<b>7.15</b>		<b>6.50</b>		<b>5.55</b>		<b>4.28</b>	

### North Boone CUSD 200: Base Aggregate - Projection Analysis





### North Boone CUSD 200: Base



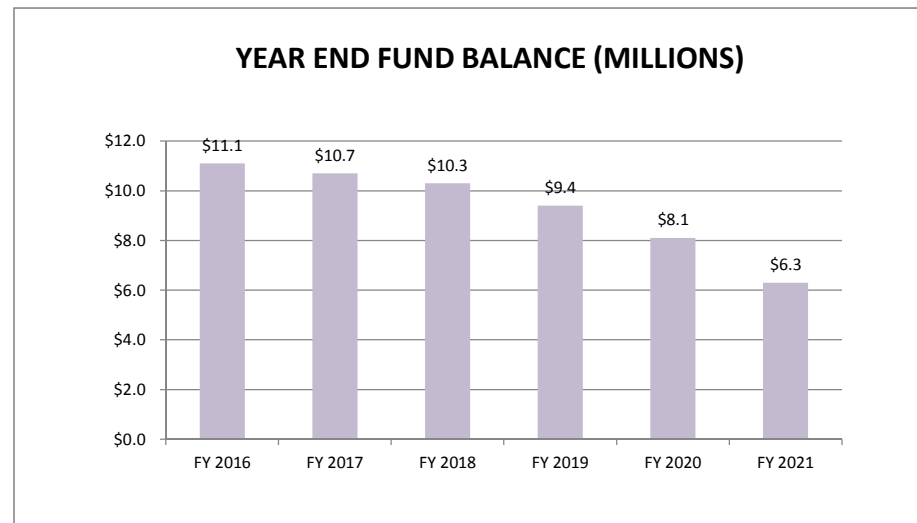
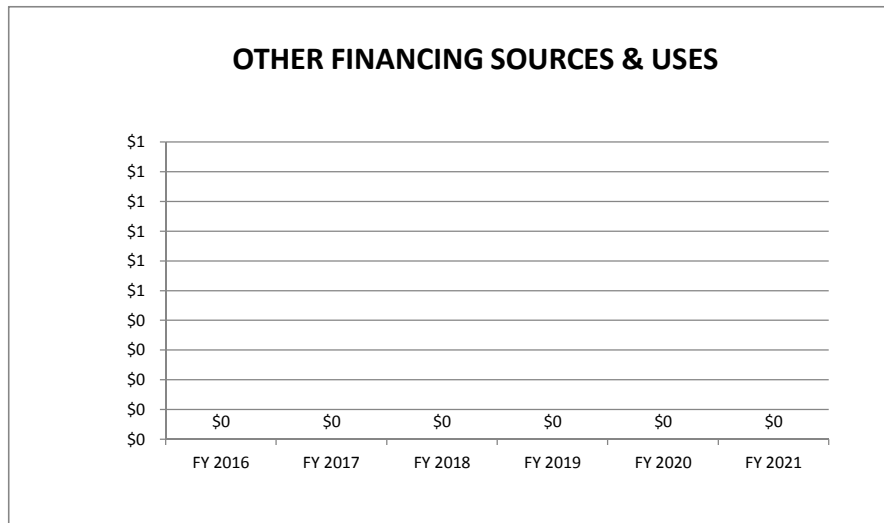
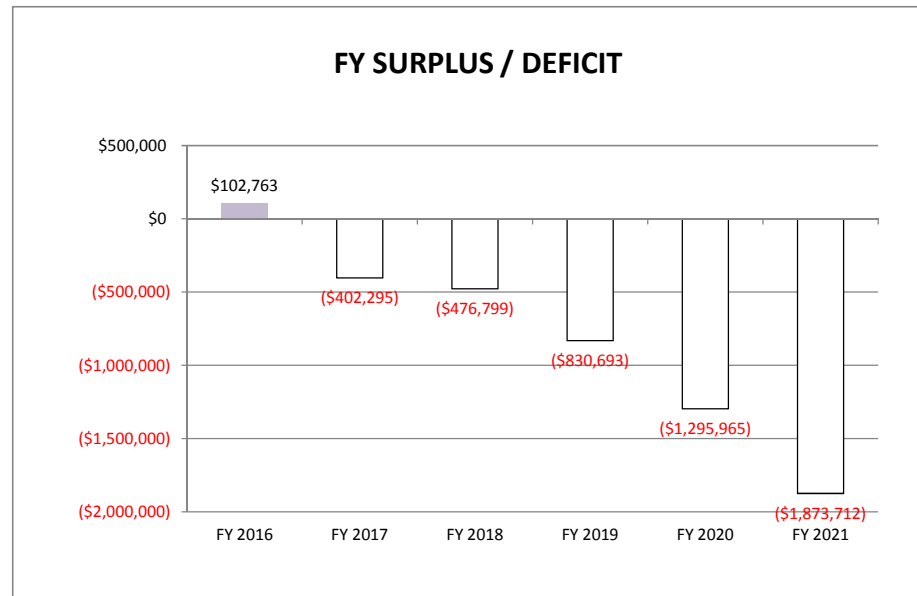
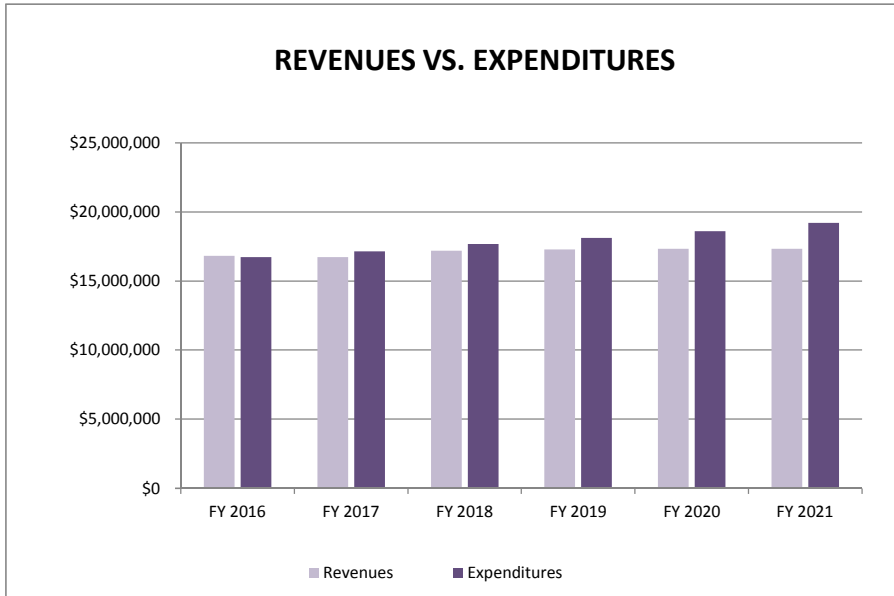


North Boone CUSD 200: Plus 2 FTE  
Aggregate - Projection Summary

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2016	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg	FY 2021	% chg
<b>REVENUE</b>											
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	
<b>TOTAL REVENUE</b>	<b>\$16,824,616</b>	<b>\$16,735,193</b>	<b>-0.53%</b>	<b>\$17,200,919</b>	<b>2.78%</b>	<b>\$17,282,504</b>	<b>0.47%</b>	<b>\$17,320,498</b>	<b>0.22%</b>	<b>\$17,338,420</b>	<b>0.10%</b>
<b>EXPENDITURES</b>											
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%
<b>TOTAL EXPENDITURES</b>	<b>\$16,721,853</b>	<b>\$17,137,487</b>	<b>2.49%</b>	<b>\$17,677,718</b>	<b>3.15%</b>	<b>\$18,113,197</b>	<b>2.46%</b>	<b>\$18,616,464</b>	<b>2.78%</b>	<b>\$19,212,132</b>	<b>3.20%</b>
<b>SURPLUS / DEFICIT</b>	<b>\$102,763</b>	<b>(\$402,295)</b>		<b>(\$476,799)</b>		<b>(\$830,693)</b>		<b>(\$1,295,965)</b>		<b>(\$1,873,712)</b>	<b>A</b>
<b>OTHER FINANCING SOURCES/USES</b>											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
<b>TOTAL OTHER FIN. SOURCES/USES</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>B</b>
<b>SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES</b>	<b>\$102,763</b>	<b>(\$402,295)</b>		<b>(\$476,799)</b>		<b>(\$830,693)</b>		<b>(\$1,295,965)</b>		<b>(\$1,873,712)</b>	<b>A+B</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$11,035,061</b>	<b>\$11,137,824</b>		<b>\$10,735,529</b>		<b>\$10,258,730</b>		<b>\$9,428,037</b>		<b>\$8,132,072</b>	
<b>PROJECTED YEAR END BALANCE</b>	<b>\$11,137,824</b>	<b>\$10,735,529</b>		<b>\$10,258,730</b>		<b>\$9,428,037</b>		<b>\$8,132,072</b>		<b>\$6,258,361</b>	
<b>FUND BALANCE AS % OF EXPENDITURES</b>	<b>66.61%</b>	<b>62.64%</b>		<b>58.03%</b>		<b>52.05%</b>		<b>43.68%</b>		<b>32.58%</b>	
<b>FUND BALANCE AS # OF MONTHS OF EXPEND.</b>	<b>7.99</b>	<b>7.52</b>		<b>6.96</b>		<b>6.25</b>		<b>5.24</b>		<b>3.91</b>	

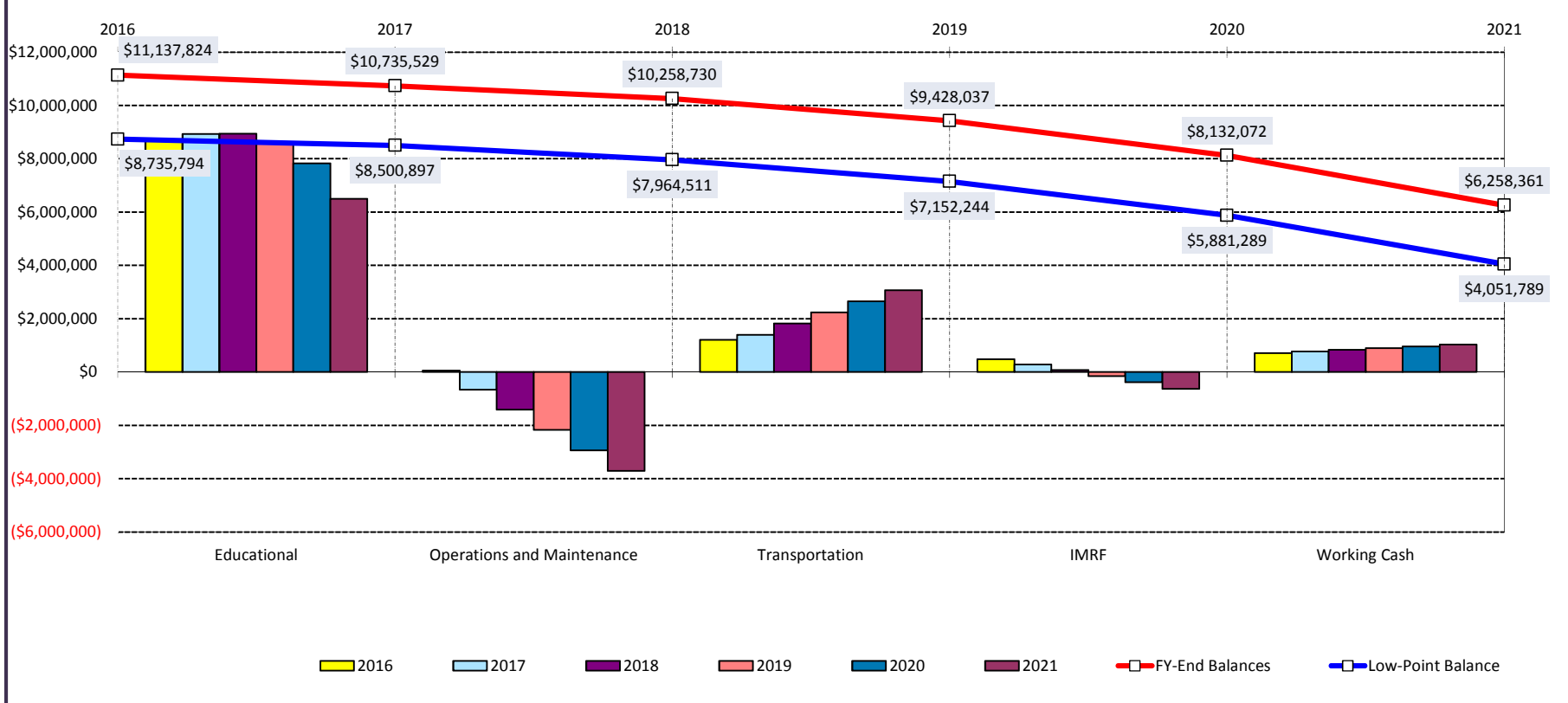


### North Boone CUSD 200: Plus 2 FTE Aggregate - Projection Analysis



### North Boone CUSD 200: Plus 2 FTE

#### Aggregate View - Projection Summary





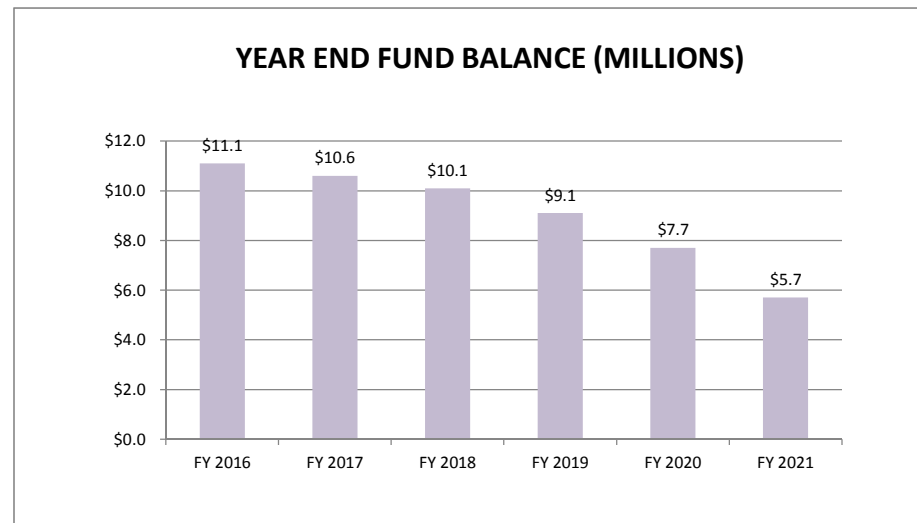
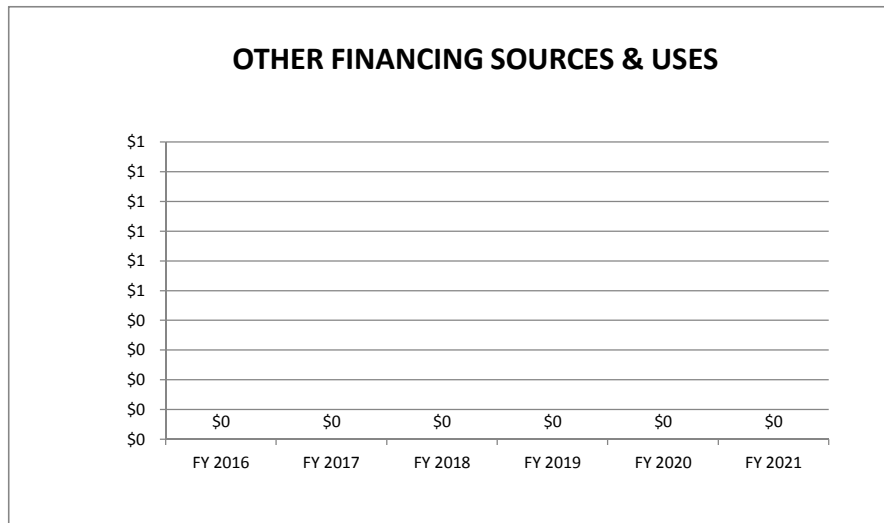
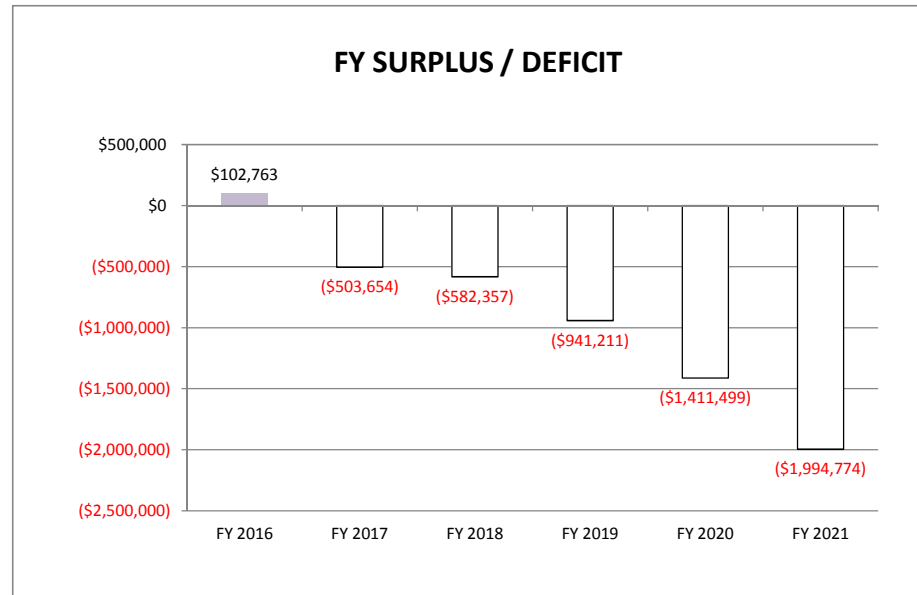
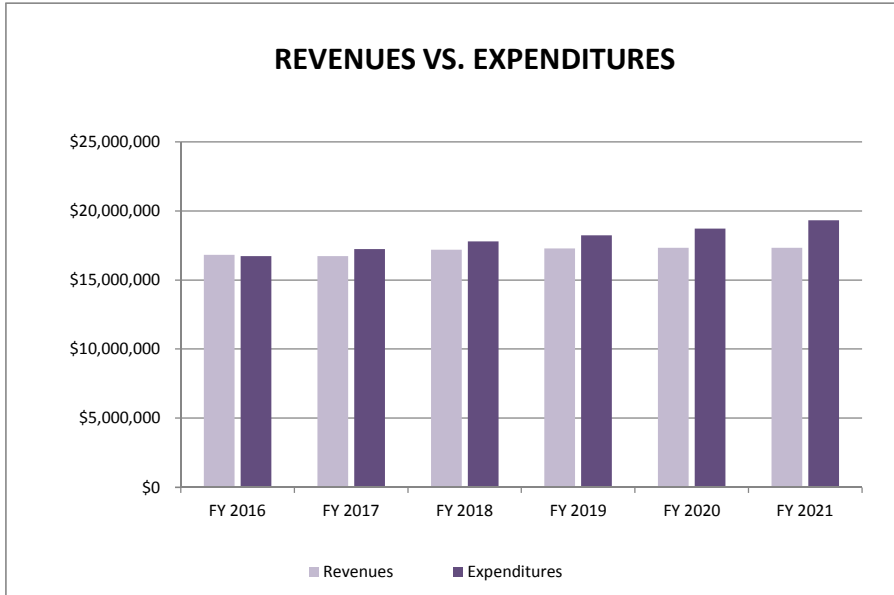
North Boone CUSD 200: Plus 4 FTE  
Aggregate - Projection Summary

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2016	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg	FY 2021	% chg
<b>REVENUE</b>											
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	
<b>TOTAL REVENUE</b>	<b>\$16,824,616</b>	<b>\$16,735,193</b>	<b>-0.53%</b>	<b>\$17,200,919</b>	<b>2.78%</b>	<b>\$17,282,504</b>	<b>0.47%</b>	<b>\$17,320,498</b>	<b>0.22%</b>	<b>\$17,338,420</b>	<b>0.10%</b>
<b>EXPENDITURES</b>											
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%
<b>TOTAL EXPENDITURES</b>	<b>\$16,721,853</b>	<b>\$17,238,847</b>	<b>3.09%</b>	<b>\$17,783,276</b>	<b>3.16%</b>	<b>\$18,223,715</b>	<b>2.48%</b>	<b>\$18,731,998</b>	<b>2.79%</b>	<b>\$19,333,194</b>	<b>3.21%</b>
<b>SURPLUS / DEFICIT</b>	<b>\$102,763</b>	<b>(\$503,654)</b>		<b>(\$582,357)</b>		<b>(\$941,211)</b>		<b>(\$1,411,499)</b>		<b>(\$1,994,774)</b>	<b>A</b>
<b>OTHER FINANCING SOURCES/USES</b>											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
<b>TOTAL OTHER FIN. SOURCES/USES</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>B</b>
<b>SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES</b>	<b>\$102,763</b>	<b>(\$503,654)</b>		<b>(\$582,357)</b>		<b>(\$941,211)</b>		<b>(\$1,411,499)</b>		<b>(\$1,994,774)</b>	<b>A+B</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$11,035,061</b>	<b>\$11,137,824</b>		<b>\$10,634,170</b>		<b>\$10,051,812</b>		<b>\$9,110,601</b>		<b>\$7,699,102</b>	
<b>PROJECTED YEAR END BALANCE</b>	<b>\$11,137,824</b>	<b>\$10,634,170</b>		<b>\$10,051,812</b>		<b>\$9,110,601</b>		<b>\$7,699,102</b>		<b>\$5,704,328</b>	
<b>FUND BALANCE AS % OF EXPENDITURES</b>	<b>66.61%</b>	<b>61.69%</b>		<b>56.52%</b>		<b>49.99%</b>		<b>41.10%</b>		<b>29.51%</b>	
<b>FUND BALANCE AS # OF MONTHS OF EXPEND.</b>	<b>7.99</b>	<b>7.40</b>		<b>6.78</b>		<b>6.00</b>		<b>4.93</b>		<b>3.54</b>	



## North Boone CUSD 200: Plus 4 FTE

### Aggregate - Projection Analysis



### North Boone CUSD 200: Plus 4 FTE

#### Aggregate View - Projection Summary

