

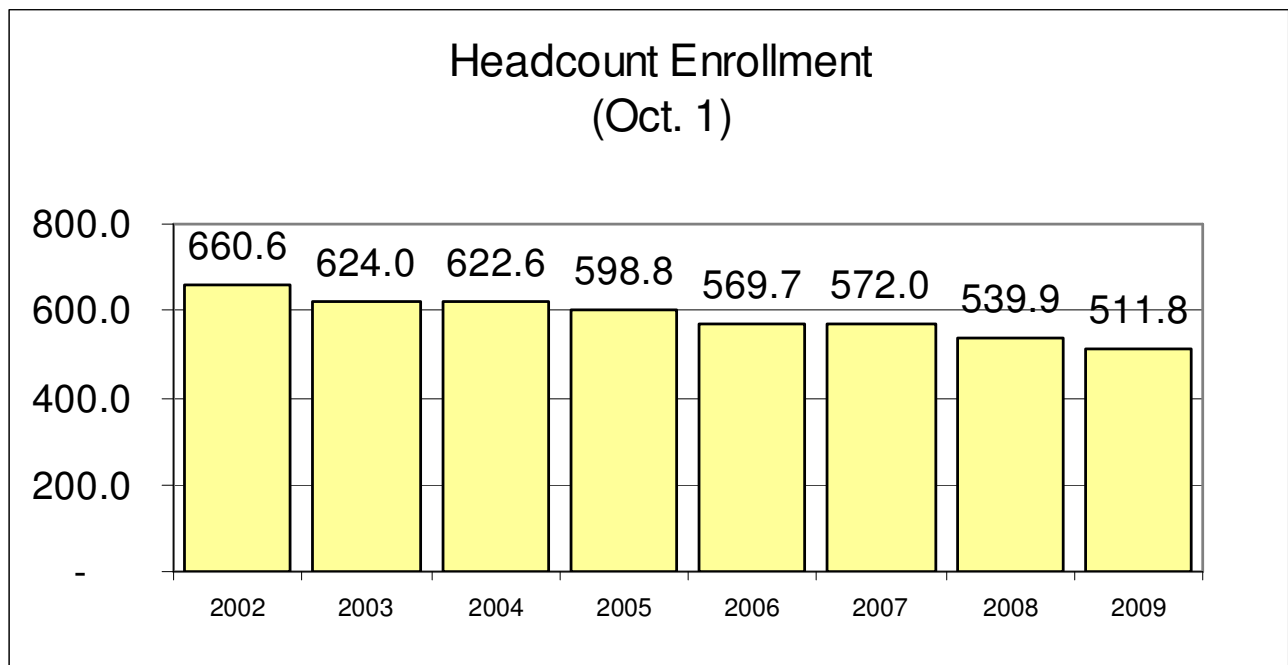
# Facility Study Committee

Report for the  
North Iowa CSD  
School Board

## Student Enrollment Trend

- Since 2002, the District's certified enrollment numbers have dropped a total of 150 students.
- In 2002 our certified enrollment was 660.6. Our certified enrollment is now at 511.8 students.
- Declining enrollment has significantly reduced our state funding.

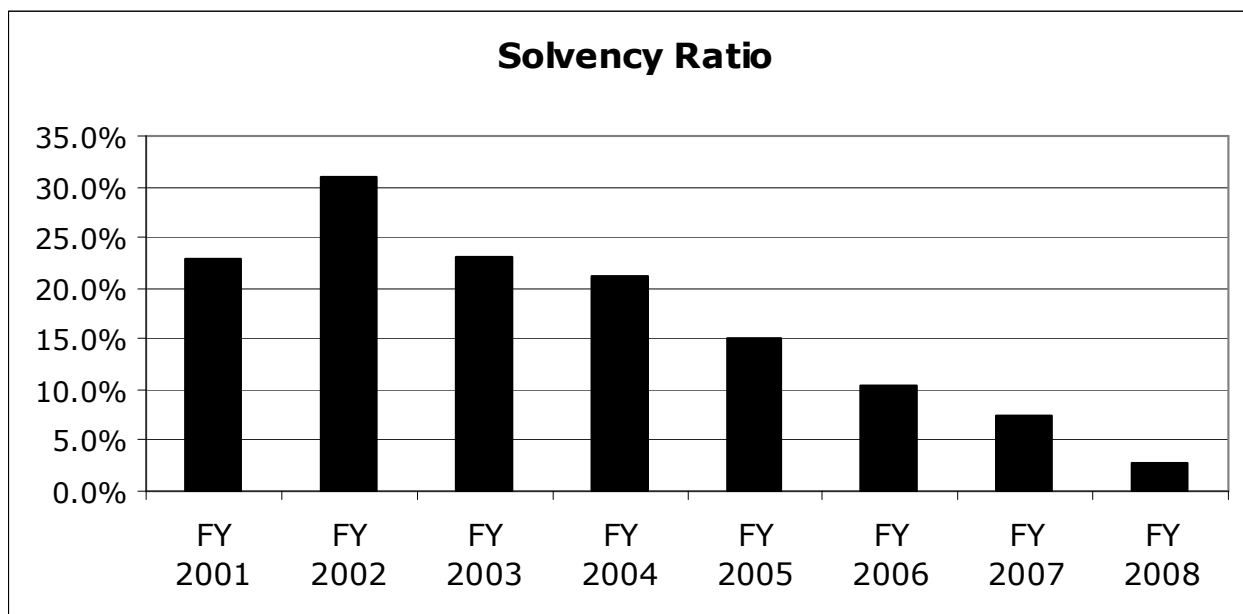
# Student Enrollment Trend (graph)



# Financial Solvency Ratio

- North Iowa's financial solvency ratio was at 30% in Fy 2002.
- The District's financial solvency ratio is now below 3% in Fy 2008.
- The District's financial solvency ratio is projected to be below zero next year.
- A recommended solvency ratio is 5 – 15%.

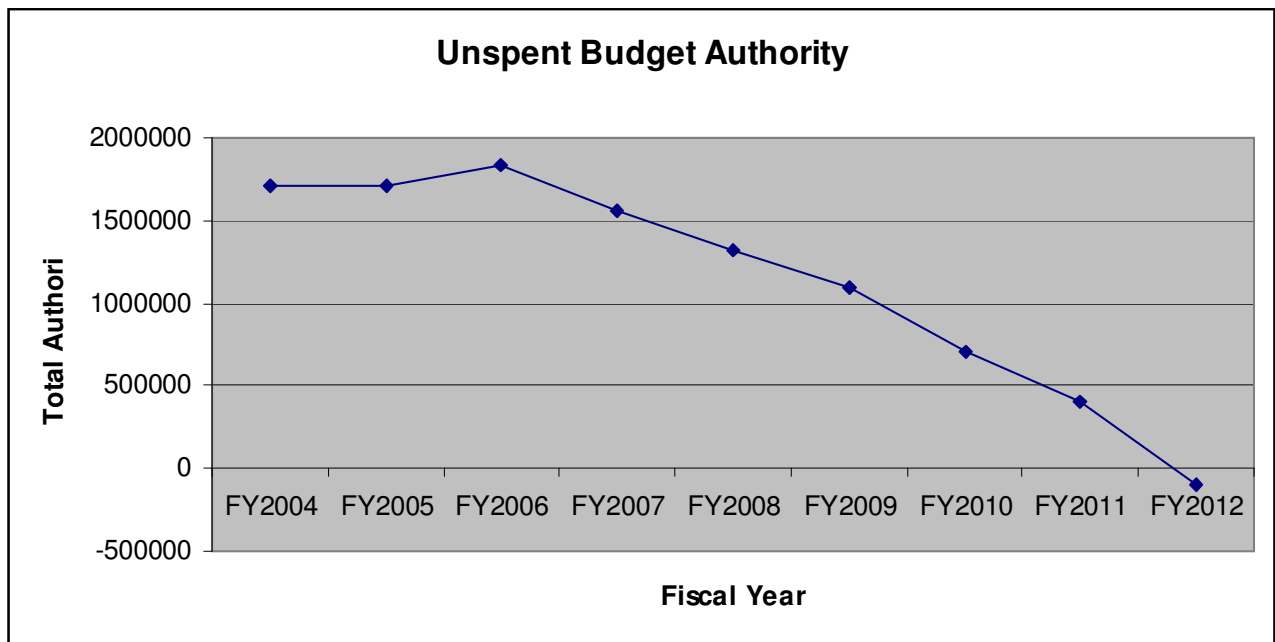
# Financial Solvency Ratio (graph)



## Unspent Balance

- In Fiscal Year (FY) 2006 the Unspent Budget Authority was over \$1.8 million.
- During the past 3 years that Unspent Budget Authority has decreased \$800,000 and is just over \$1 million for FY 2009.
- Unspent Budget Authority projections for FY 2010 are \$700,000, FY 2011 \$300,000, and FY 2012 (-\$100,000).

# Unspent Balance (graph)



## Other Key Financial Numbers

- New money from the state has dropped from \$67,385 three years ago to -\$62,285 this year.
- If the trend for negotiations holds true, our district expenses will increase by slightly over \$100,000 next year.
- The state's 10% across the board cut reduced our current year budget by \$249,000 while our expenses remained unchanged.

## Bottom Line

- Our general fund cash balance is estimated to be (-\$545,000) this year. This issue can be resolved by reducing expenses and raising taxes.
- We need to cut almost \$400,000 from our budget to balance our Unspent Budget Authority.

# Continuation of the Process

- The facilities study committee was created to assist in finding solutions to the financial challenges we are being faced with. This committee is a continuation of the processes started several years ago. Last year the process included a district budget committee and energy committees. The facilities study committee was the next logical progression.
- The next slide shows finding from last years budget task force. Many of the recommendations have already been implemented.

# Budget Task Force 2008 - 2009

- A. More florescent lights
- B. Schedule events ---- two-day events (save on lighting and heating if only having co-curricular events on Tuesdays and Fridays or whatever two days are chosen ---- combine JV and Varsity events on the same night beginning at 4:30 p.m.. ----- consider Saturday afternoon events beginning mid-afternoon)
- C. Electronic handouts/readings in class rather than paper copies all the time ---- also use electronic delivery for professional development handouts
- D. Charge students for replacement copies if original is lost/misplaced (begin with MS and HS but consider K-12)
- E. Turn lights off when not in use (use motion detectors where appropriate)
- F. Lower heating thermostats 2 degrees ---- raise air conditioning thermostats 2 degrees.
- G. Energy efficient windows
- H. Change the student supply list K-12 ---- (note cards, graph paper, ----- pool supplies like kleenix, markers, color pencils, crayons)
- I. Limit light useage --- block out switches and allow only certain numbers of lights used during certain events (recess inside, a.m. BB practice, etc. only use ½ the lights)

#### ITEMS TO REVISIT AND CONSIDER:

- a. Ask faculty to volunteer for all ticket taking and ticket sales and include all employees (support staff and faculty)
- b. Eliminate all non-educational or minimal educational field trips
- c. Technology insurance

#### ITEMS TO BE IMPLEMENTED:

- a. Central menu for hot lunch
- b. On-line faculty handbook
- c. Consolidate bus routes when possible

# Committee Conversations

The committee discussed many cost savings options, such as:

- Potential sharing opportunities; even county schools
- LEAN process to reduce expenses
- ICN room
- Class scheduling
- Athletics
- Transportation
- AEA
- Early retirement packages
- Technology opportunities
- Community marketing
- 4 day school week
- Charter school
- Contacting legislature about funding issues
- Facilities options

## Committee Findings

- The charge of the Facility Study Committee was to maximize district resources by minimizing the academic impact on students. With this in mind the committee discussed several ways to make facility changes. Reviewing costs the committee found the 2 items that could provide the greatest dollar savings are:

## Committee Findings

1. To bring the Alternative School into one of the existing facilities saving the cost of that facility.

*Anticipated annual savings \$7,500.*

2. Completely closing the Thompson building and bringing all students to the Buffalo Center building.

*Anticipated annual savings \$300,000.*

# Concerns with Closing Middle School in Thompson

- Public backlash
- Technology space
- Middle school vs. 7-12 concept
- Scheduling
- Possible demo expense of Thompson building
- Jobs lost
- Lack of ball fields and gym space – PE & extra curricular
- If Thompson gym is used – transportation & operation costs
- Classrooms crowded
- Reduction of quality support staff
- Having middle school students interact with high school students
- Potential open enrollment out
- Negative impact on Thompson

## Positive Outcomes to Closing Middle School in Thompson

- Save \$300,000 right away
- Keep cash instead of spending reserve cash
- Students will have full time staff
- Use staff more efficiently
- Better utilize empty rooms
- Consolidate tech server costs
- Less bus time for most middle school students
- Consolidate supplies/staff resources
- Academic benefits
- Teacher's teaching content strengths
- Less travel time for teachers = more time in classroom
- Save teachers jobs vs. paying for a building