

IOWA CITY COMMUNITY
SCHOOL DISTRICT

Lane Plugge, Ph.D.
Superintendent

509 S. Dubuque Street
Iowa City, IA 52240
(319) 688-1000
(319) 688-1009 FAX

BOARD OF DIRECTORS
REGULAR MEETING
THURSDAY, DECEMBER 10, 2009 7:00 PM
RESCHEDULED
509 S. DUBUQUE ST., IOWA CITY, IOWA 52240
AGENDA

7:00 PM

I. OPENING

A. Welcome, President, Patti Fields

B. ICEA Update

Tom Yates will present the ICEA update.

C. Student Representatives' Update

Abigail Lee from City High, Madhu Srikantha from West High, and Joe Kohl & Taylor McClland from Tate High will give the Board an update on activities at their respective schools.

D. Open Discussion

E. Directors' Activities

II. DISTRICT BUSINESS – CONSENT ITEMS

A. Personnel Action (Enclosure 7)

It is recommended Directors approve the personnel action.

III. MANAGEMENT INFORMATION

A. Audit Report

Directors will receive the annual financial audit report. It is recommended Directors accept and place the audit on file.

IV. BOARD MEETING

A. Bell Schedule

The administration recommends maintaining the current bell schedule.

B. Regina Bussing (Enclosure 8)

Directors will receive an administrative recommendation regarding Regina transportation and are scheduled to take action.

C. Horn Update (Enclosure 9)

Directors will receive a budget update on the Horn School addition for the administration and Neumann Monson.

D. Communication Committee (Enclosure 10)

Directors will continue discussion on the communication committee proposals.

E. IASB Directors Election (Enclosure 11)

Directors will select one of two candidates to serve as IASB District #6a Director.

F. Agenda Setting Policy Revision Second Reading (Enclosure 12)

Directors will review on Second reading revisions to the Agenda Setting Policy.

G. Office for Board Members Policy Revision Second Reading (Enclosure 13)

Directors will review on second reading revisions to the Terms of Office for Board Members Policy.

H. Board Goals (Enclosure 14)

Directors will discuss Board goals.

I. Redistricting

Directors will review progress on the Redistricting process.

J. Secondary Program of Studies (Enclosure 15)

It is recommended Directors approve proposed revisions for the secondary Program of Studies.

V. MANAGEMENT INFORMATION

A. Facility Report (Enclosure 16)

Directors will receive a written capital project report.

B. Budget (Enclosure 17)

Paul Bobek will present fiscal year 2011 projection

VI. AGENDA SETTING

VII. CLOSED SESSION - NEGOTIATIONS

VIII. ADJOURN

MIS Schedule:

	<u>Topic</u>	<u>Policy Reference</u>
December	<ul style="list-style-type: none">• Enrollment Report• Academic Achievement: ITBS/ITED Assessment• Audit Report	Supt. Limit. 2h/3h Ends Policies Supt. Limit. 3e7
January	<ul style="list-style-type: none">• Superintendent's Individual Goals/Objectives – Mid-year Status Report• District Safety Committee Report	Policies Monitored Will Vary Supt. Limit 2i/3i

- Capital Projects Status Report

Board Goals 2008-2009

1. Complete a rough draft of a comprehensive long-range strategic facility plan. (December 2008) – *Facilities Committee*
2. Collect community input and approve a final draft of the facilities plan. (June 2009) - *Communications Committee/Facilities Committee*
3. Develop an ends policy in the area of citizenship/character education. (June 2009) – *Board*
4. Explore opportunities for Board development throughout the year. – *Communications Committee*
5. Receive a report from the Superintendent indicating complete compliance with Learning Environment/Course Review Superintendent Limitation 3j1. (June 2009) – *Board*
6. Complete modification of Superintendent Evaluation process to include a 360 degree component. (June 2009) – *Board*
7. Review the need for increased rigor in secondary school programs. (June 2009) – *Board*
8. Update Board Policies (June 2009) – *Governance Committee*

**Iowa City Community
School District**

Enc 7

Lane Plugge, Ph.D.
Superintendent
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509 S. Dubuque St.
Iowa City, IA 52240
Tel (319) 688-1000

December 8, 2009

To: Lane Plugge

FROM: Jim Pedersen

RE: Agenda Support Staff Update

Below you will find information regarding support staff personnel. These items do not require Board action.

A. Recommended For Hire 2009-2010

- | | |
|---|-------------------|
| 1. Klein, Kandi – Food Service Assistant – West – Class I Step 1 - @\$10.61/hr
6 hrs/day – 113 days – 678 hrs/yr + 4 hrs required training = 682 total hrs/yr
11-30-09 to 6-3-10 (hire date 8-31-09) | <u>\$7,236.02</u> |
| 2. MacKay, Ian – Food Service Assistant – NWJH – Class I Step 1 - @\$10.61/hr
6.25 hrs/day – 120 days – 750 hrs/yr + 4 hrs/required training = 754 total hrs/yr
11-16-09 to 6-3-10 (hire date 8-20-09) | <u>\$7,999.94</u> |
| 3. Meade, Melissa – Food Service Assistant – West – Class I Step 1 - @\$10.61/hr
6 hrs/day – 118 days – 708 hrs/yr + 4 hrs/required training = 712 total hrs/yr
11-18-09 to 6-3-10 (hire date 8-24-09) | <u>\$7,554.32</u> |
| 4. Nock, Kathryn – Paraeducator – Supervisory/Office – Kirkwood – Class III Step 1
@\$10.74/hr – 6 hrs/day – 113 days – 12-2-09 to 6-3-10 | <u>\$7,281.72</u> |
| 5. Raffensperger, Sara – Head Cook – SEJH – Class III Step 1 - @\$11.72/hr
6.5 hrs/day – 120 days – 780 hrs/yr + 4 hrs required training = 784 total hrs/yr
11-16-09 to 6-3-10 (hire date 8-20-09) | <u>\$9,188.48</u> |
| 6. Schultz, Donald “Eric” – Paraeducator – BD – Lemme – Class II Step 1
@\$11.15/hr – 6 hrs/day – 115 days – 11-30-09 to 6-3-10 | <u>\$7,693.50</u> |
| 7. Selch, Shawn – Food Service Assistant – NCJH – Class I Step 1 - @\$10.61/hr
3.25 hrs/day – 120 days – 390 hrs/yr + 4 hrs required training = 394 total hrs/yr
11-16-09 to 6-3-10 (hire date 8-20-09) | <u>\$4,180.34</u> |
| 8. Swenson, Aileen – Lead Food Service Assistant – Mann – Class II Step 1 - @\$11.17/hr
3 hrs/day – 120 days – 360 hrs/yr + 4 hrs required training = 364 total hrs/yr – 11-16-09
to 6-3-10 (hire date 8-20-09) | <u>\$4,065.88</u> |
| 9. Trimble, Diane – Food Service Assistant – Wood – Class I Step 1 - @\$10.61/hr
2.75 hrs/day – 120 days – 330 hrs/yr + 4 hrs required training = 334 total hrs/yr
11-16-09 to 6-3-10 (hire date 8-20-09) | <u>\$3,543.74</u> |

B. Recommended For Salary Adjustments/Transfers For 2009-2010

- | | |
|---|--------------------|
| 1. Cuevas, Juana – From Paraeducator – Autism – SEJH – Class II Step 5
@\$11.95/hr + \$1.00 hr/longevity = \$12.95/hr – 7.25 hrs/day – 82 days (\$7,698.78)
8-20-09 to 12-18-09 To Paraeducator – Autism – SEJH – Class II Step 5
@\$11.95/hr + \$1.00 hr/longevity = \$12.95/hr – 7 hrs/day – 100 days (\$9,065)
1-4-10 to 6-3-10 | <u>\$16,763.78</u> |
| 2. DeCoster, Lori – From Lead Food Service Assistant – Wood – Class II Step 2
@\$11.61/hr – 4 hrs/day – 69 days – 276 total hrs/yr + 14 hrs required training =
290 total hrs (\$3,366.90) 8-20-09 to 11-30-09 To Lead Food Service Assistant
Wood – Class II Step 2 @\$11.61/hr – 4.25 hrs/day – 111 days – 471.75 total hrs/yr
(\$5,477.02) 12-1-09 to 6-3-10 | <u>\$8,843.92</u> |

Support Staff Update (continued)

3. Ruiz, Aaron – From Paraeducator – IBI – SEJH – Class II Step 3 - @\$11.55/hr 7.25 hrs/day – 82 days (\$6,866.48) 8-20-09 to 12-18-09 to Paraeducator – IBI SEJH – Class II Step 3 - @\$11.55/hr – 7 hrs/day – 100 days (\$8,085) 1-4-10 to 6-3-10 \$14,951.48

4. Vergeyle, Maryann – From Head Cook – NCJH – Class III Step 2 - @\$12.16/hr + \$.15/hr longevity = \$12.31/hr – 6.25 hrs/day – 69 days – 431.25 hrs yr + 14 hrs required training = 445.25 total hrs/yr (\$5,481.03) 8-20-09 to 11-30-09 To Head Cook – NCJH – Class III Step 2 - @\$12.16/hr + \$.15/hr longevity = \$12.31/hr 6.5 hrs/day – 111 days – 721.50 total hrs/yr (\$8,881.67) 12-1-09 to 6-3-10 \$14,362.70

December 8, 2009
Enclosure

CERTIFIED STAFF -Agenda

A. Recommended For Salary Adjustments/Transfers For 2009-2010

- | | |
|---|--------------------|
| 1. Haslett, Karen – MA+15 Step 5 – From .80 FTE - Learning Support – City
64 days (\$12,007.94) 8-17-09 to 11-13-09 To 1.0 FTE – Learning Support – City
125 days (\$29,316.25) 11-16-09 to 6-4-10 (base salary \$44,327) | <u>\$41,324.19</u> |
| Phase II | <u>\$743.18</u> |
| Teacher Comp | <u>\$3,620.91</u> |
| 2. Kirk, James – PhD Step 9 – From .80 FTE – Learning Support – City
64 days (\$14,858.24 + \$270.85 doc degree additional) 8-17-09 to 11-13-09
To 1.0 FTE – Learning Support – City - 125 days (\$36,276.25 +
\$661.25 doc degree additional) 11-16-09 to 6-4-10 (base salary \$54,851
+ \$1,000 = \$55,851) | <u>\$52,066.59</u> |
| Phase II | <u>\$919.38</u> |
| Teacher Comp | <u>\$4,480.51</u> |

B. Recommended For Extra Service 2009-2010

- | | |
|--|-------------------|
| 1. Koepnick, Tina – Freshman Girls Basketball Coach (9%) City – 11-20-09 | <u>\$2,870.10</u> |
|--|-------------------|

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December 4, 2009

To: ICCSD Board of Directors
From: Lane Plugge
Re: Recommendation for Non-Public Transportation

ICCSD is seeking a means of reducing non-instructional budget expenses and transportation costs are a focus area for reductions. This school year ICCSD implemented a secondary bell schedule change and worked to make routing more efficient. These changes resulted in reducing the number of busses from 121 to 105. An additional budget reduction target is to balance the revenues and expenses for providing non-public student transportation. It is projected that non-public student transportation expenses will exceed revenue by \$260,000 during this school year. Other non-public transportation reimbursement options are available to ICCSD which would balance revenue and expenses. The administration previously recommended moving from the option of transporting non-public students in busses operated by ICCSD to the option of providing state reimbursement to families who are bus eligible.

At the November 24 Board of Education meeting Directors requested that I meet with Regina representatives to examine other options.

During the week of November 30, 2009, I met on two occasions with Carol Trueg, the President of Regina, and Durham transportation officials to discuss possible options for meeting Iowa requirements for non-public student transportation. During one of the meetings Max Christensen, Iowa Department of Education Transportation Director, participated via conference phone.

During the meetings we discussed how to reduce the number of busses required to transport Regina students so that expenses would match the revenue from non-public transportation reimbursement. It is not possible to reduce the number of busses required to transport bus eligible Regina students and meet State of Iowa K-12 transportation guidelines.

It was suggested that ICCSD move additional transportation expenses to the PPEL fund. I rejected this suggestion as it would prevent other potential cost shifting from the general fund to the PPEL fund or eliminate funding for other capital fund projects.

We also looked at means to reduce the number of Regina bus routes by combining ICCSD and Regina routes. This option would require transfers for Regina students and would likely reduce the number of routes by three routes.

In discussion with the Department of Education we learned that the distance requirements for K-12 public school students are not applicable for non-public schools if the non-public schools operate their own transportation system. One of the four options for meeting the non-public school transportation requirement is for public schools to contract with non-public schools in providing transportation. This option would allow ICCSD to use the state reimbursement for non-public transportation as payment to Regina. This would be a revenue neutral option for ICCSD and allow Regina increased flexibility in transporting students.

Following these discussions I recommend that the Board of Education take action to change the method by which ICCSD meets the requirements of Iowa code in providing transportation to students attending non-public accredited schools.

Currently ICCSD meets its obligation to Regina by transporting bus eligible students in busses operated by ICCSD. Families of bus eligible students attending Willowwind are only provided the state's transportation reimbursement.

In addition ICCSD parents who choose to voluntarily transfer their children to ICCSD schools outside of their respective attendance areas do not receive transportation. Currently there are 1,500 to 1,800 voluntary transfer students.

I recommend that the option of transporting Regina students on busses operated by ICCSD to cease at the conclusion of the 21009-10 school year and that ICCSD use the option of the state reimbursing families of bus eligible students or contracting with Regina to provide bussing services for their students.

ICCSD will work with Regina and Durham to determine which of these two options are most acceptable for Regina.

Horn School Addition
December 3, 2009

Enc 9

The original concept for the addition included 6 classrooms and a gym. The estimated construction costs for this project totaled \$1.8 million. The estimated project costs did not include design fees or site work.

The current project has an estimated total cost of \$3.9 M. Listed below please find an explanation and rationale for the change in project scope and estimated budget.

During the planning for the addition the Strategic Facility Improvement Plan was reviewed to determine if any outstanding projects should be included in the project.

Strategic Facility Improvement Plan Additions

The following Horn SFIP projects are currently included in the project design:

- Upgrade electrical service - \$100,000
- Secure Building Entrance Remodel - \$150,000
- Replace asphalt/drainage correction - \$55,000
- Install sprinkler system - \$180,000 (fire wall separation alternative will be used)

The District wide facility budget includes upgrades of fire alarm systems and an upgrade at Horn is also included in the current project design at an estimated cost of \$70,000.

Site Work Additions

The project requires considerable site work. New codes dealing with storm water drainage and fire hydrants require considerable improvements. The current plan also calls for construction of a new bus drop off on Emerald Street. The total costs for site work are estimated at \$524,000.

Classroom Separation Remodel/Restrooms

The existing classrooms are currently separated by a folding curtain wall. Following a fire code inspection this summer the district was required to leave the walls permanently open. The revised plan includes constructing permanent walls and providing direct access to each classroom without requiring students to pass through adjoining classrooms. A restroom is included in the existing classroom separation/remodel. The total estimated costs for these improvements are \$145,000.

Office Remodel

The existing office area has small and serves a number of programs, purposes and personnel. Expanding and remodeling the office allows for relocation of some staff, increased storage, creation of a conference room and a larger reception area. The projected cost of the office remodel is \$175,000.

Restrooms

The revised project plans include converting the current restrooms off the gym to storage and constructing new restrooms off the multipurpose room and the new gym. The current restrooms do not meet ADA codes. The cost of the restrooms near the gym is \$50,000. New restrooms are also added adjacent to the six new classrooms. And the cost of these restrooms is included in the classroom addition line item of \$1,250,000.

Attached please find the following:

1. Line item budget projections for the Horn School addition and remodel. The document shows the original project scope with revised costs and the current scope with projected costs.
2. Project floor plan with cost estimate key
3. Project floor plan with scope comparison plan

Horn Elementary School Addition and Remodel
 Estimate of Probable Cost - Schematic Design Phase
 8-Dec-09

	Original scope revised cost	Current scope cost estimate
Sitework		
Site demolition, paving, landscaping, lighting	\$ 327,000	\$ 398,000 ¹
Bus drop-off lane		\$ 50,000
Storm Sewer	\$ 71,000	\$ 98,000
Fire Hydrants ²		\$ 15,300
Building		
Classroom addition	\$ 976,300 ³	\$ 1,250,600 ⁴
Gymnasium addition	\$ 530,600	\$ 530,600
Restrooms near gymnasium		\$ 50,000
Existing classroom improvements ⁵		\$ 145,000
Office / Entrance remodeling ⁶		\$ 175,000
Firewall separation ⁷		\$ 20,000
Support spaces (storage and mechanical)	\$ 154,700	\$ 358,300
Boiler room modifications		\$ 15,000
Electrical service upgrade ⁸		\$ 50,000
Security upgrades		\$ 20,000
Fire Alarm upgrades ⁸		\$ 70,000
Sub - Total Construction Cost	\$ 2,059,600	\$ 3,245,800
Design Contingency - 10 %	\$ 205,960	\$ 324,580
Total Construction Cost	\$ 2,265,560	\$ 3,570,380
Fees and Expenses	\$ 273,000	\$ 384,000
TOTAL PROJECT COST	\$ 2,538,560	\$ 3,954,380

¹ Includes paving / drainage improvements budgeted as a separate project at a cost of \$55,000.

² Required by fire marshal.

³ Includes 7510 SF addition, no restrooms.

⁴ Includes 9620 SF addition with restrooms and (3) resource rooms.

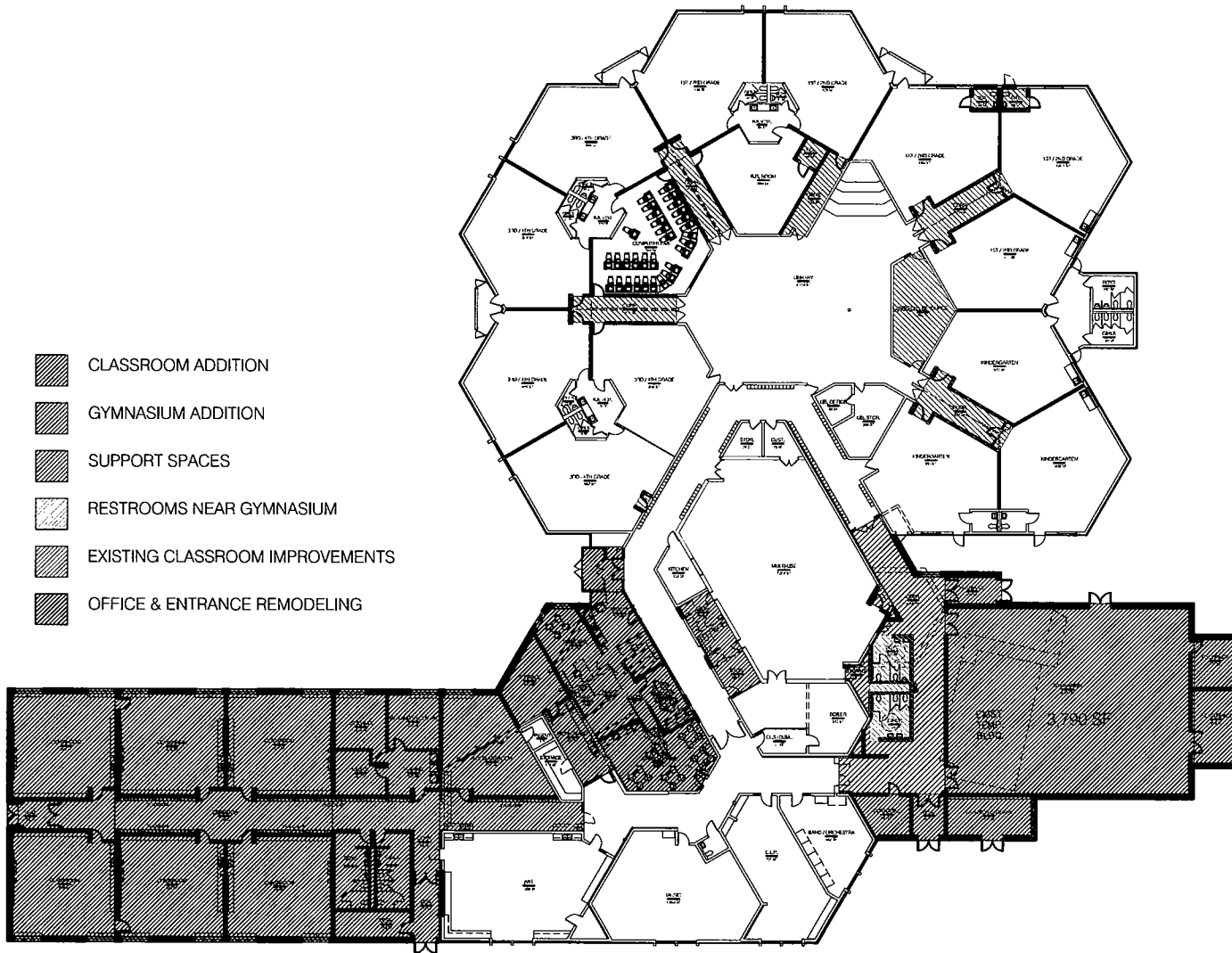
⁵ Includes classroom separation budgeted as a separate project at a cost of \$67,500, also includes

⁶ Includes a secure building entrance budgeted as a separate project at a cost of \$150,000.

⁷ Eliminates need to install fire sprinkler system budgeted as a separate project at a cost of \$180,000.

⁸ Separate budget item proposed to be included in this project.

Costs assume construction in 2010.

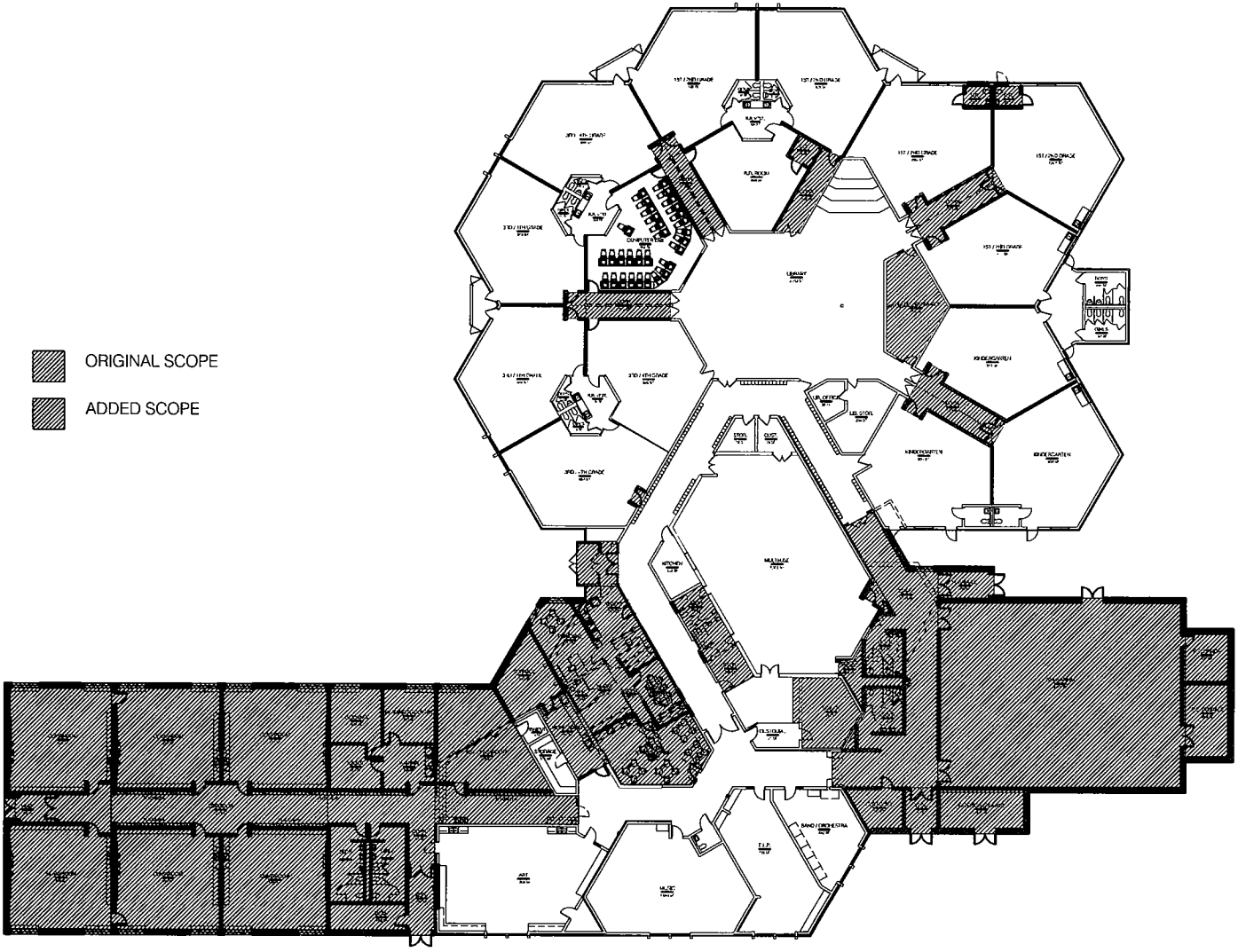




COST ESTIMATE KEY PLAN 12 8 09

1" = 30'-0"

Horn Elementary School
Addition and Remodel

Cost estimate key plan



 ORIGINAL SCOPE
 ADDED SCOPE

SCOPE COMPARISON PLAN 12 8 09
 1" = 30'-0"

Horn Elementary School
 Addition and Remodel

Scope comparison plan

IOWA CITY COMMUNITY SCHOOL DISTRICT

Lane Plugge, Ph.D. 509 S. Dubuque Street
Superintendent Iowa City, IA 52240
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MEETING OF THE COMMUNICATION COMMITTEE IOWA CITY COMMUNITY SCHOOL DISTRICT BOARD OF DIRECTORS

Friday, November 6, 2009 3:00 p.m.

Pearson
2510 N Dodge St, Iowa City, IA
Iowa City, IA 52245

Minutes

I. Review Communication Committee Charter

Committee Recommendations:

The CC reviewed the CC Charter and Directors' input to help guide discussion and decision-making.

II. Improvement of Board Communication with Stakeholders and Community Members

Committee Recommendations:

1. Change the structure of the twice per month regular Board meetings.

The CC recommends that the first regular meeting of the month include Consent Items, Board Agenda, and MIS Reports. The second meeting would include Consent Items and a Work Session (or an alternating schedule if particular reports are mandated by the State off of this proposed schedule.

A timeline associated with this recommendation would involve key points of reports being provided by Thursday to be included in the proposed Press Advisory. The Board packet, traditionally delivered on Friday's, for the subsequent meeting would include the full report. The presentations of the MIS reports would be given in an executive summary format of between 5-10 minutes at the first meeting of the month (or the alternating meeting that includes MIS Reports).

The rationale and possible benefits of this recommendation include:

- Improved communication and public deliberation between Directors;
- Improved communication with the public;
- When no items are scheduled for the Work Session, Board Committees could meet during that already blocked time (with 24

hours public notice); and,

- Providing Executive Summaries during the first meeting of the month (or alternating meetings) allows the Board to put the Report on the subsequent Work Session meeting if the Board determines that more discussion is necessary.

2. The Board President shall schedule quarterly meetings with the Mayors of the ICCSD local governmental entities.

The rationale and possible benefits of this recommendation include:

- Improved communication between the Board and ICCSD local governments; and,
- Improved communication with the community through these governmental entities.

3. Individual Directors shall provide their calendars to the public at their discretion.

The rationale and possible benefits of this recommendation include:

- Improved communication with public about Director activities; and,
- Supporting the individual initiative of Directors independent of their Board responsibilities and expectations.

III. Development of Board Media Communication Plan

Committee Recommendations:

4. The CC recommends developing a media relations and communications plan that includes schedule for media contacts.

The timeline for media contact would involve the Executive Team setting the agenda on Thursday and preparing a Press Advisory for dissemination to Directors by Thursday evening. The Press Advisory would include key points of reports, Board meeting or Work session items of the subsequent meetings. Any Director questions related to the Press Advisory would be directed to the person responsible for the report or the Executive Team by Friday. The Press Advisory would be distributed to media outlets on Friday. The Press Advisory will include notice of a joint press conference on Wednesday that includes the Board President, or Board Designee, and the Superintendent. The Wednesday Press Conference would offer an opportunity for the District to present and clarify any decisions made or discussions by the Board during the previous Board meeting.

5. The CC recommends the Board add a media training to the next Board Retreat as a way to support the Board's Development Goal and improve communication with the public.

IV. Development of Board of Directors Website Management Plan

Committee Recommendations:

No discussion. Item deferred to subsequent meeting.

V. Communication Committee Meeting Schedule

Committee Recommendations:

1. The CC recommends that CC schedule meetings for the first Monday of every month.

Next Communication Committee Meeting – 7pm, December 7, 2009; location TBA.



ENC 11

Iowa Association of
School Boards
6000 Grand Avenue
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1-800-795-4272
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IASB

November 23, 2009

TO: The Boards of Education in IASB District #6a

VIA: The Superintendent of Schools
Copy to the President of the Board

FROM: Maxine M. Kilcrease, Executive Director

During the IASB District Caucus held at the Delegate Assembly, Wednesday, November 18, the following person(s) were nominated for a one-year term on the IASB Board of Directors commencing January 2010:

Richard A. Clewell, Davenport Community Schools

Tami Gillmore, Springville Community Schools

The official ballot for your district is enclosed. Please have your board mark the ballot, fold and place in the enclosed self-addressed ballot envelope *without signature or other identification*.

The ballot must be returned in the ballot envelope and postmarked no later than Wednesday, December 23, 2009.

MMK/db
Enclosures

cc: Board President

BOARD PLANNING CYCLE (LEVEL 2f):

The Board will schedule its agenda items in a manner that leads to timely resolution and appropriate linkage to other Iowa City Community School District activities.

ACCORDINGLY (LEVEL 3F):

1. The Board will hold an annual organization meeting in late September. ~~During this time t~~he Board will develop a master agenda intended to guide the Board throughout the year [REDACTED]
2. Agenda items for each Board Meeting will be determined during the Agenda Setting portion of the previous Board Meeting by consensus or majority vote. However, recognizing that matters of importance can come to the attention of the Board between meetings; the Board President will have the authority to add items to the agenda in accordance with state code 21.4.

ELECTION OF OFFICERS (LEVEL 2c):

The Secretary of the Board shall request the names of directors interested in the offices of President and Vice-president at the board meeting immediately prior to the annual September board organizational meeting. (See Board Planning Cycle). Any board members newly elected shall be asked of their interest in these offices by the Secretary prior to the swearing in ceremony. Formal nominations and election for one year terms will then be held as part of the organizational meeting.

Board Goals - DRAFT

1. Develop an ends policy in the area of citizenship/character education.
2. Explore ends policy development in the areas of world languages and technology.
3. Explore and participate in opportunities for Board Development throughout the year.
4. Approve ICCSD Redistricting Plan and develop timeline for implementation.
5. Encourage and monitor collaboration and communication of ICCSD secondary programs.
6. Discontinue deficit spending and provide balanced budget for 2010-11 school year.

DRAFT

Program of Studies
2010 – 2011 Program

School: City High School

New Courses	
Title	Rationale and Description
AEROSPACE ENGINEERING – Project Lead the Way (PLTW)	<p><u>Grade Level:</u> 10-12 <u>Prerequisite:</u> Introduction to Engineering Design or Principles of Engineering or Instructor Permission <u>Length:</u> Year-long <u>Rationale and Description:</u> The Aerospace Engineering curriculum introduces students to the world of aeronautics, flight and engineering. Through hands-on engineering projects developed with NASA, students learn about aerodynamics, astronautics, space-life sciences, and systems engineering in this Project Lead The Way class (which includes the study of intelligent vehicles like the Mars rovers Spirit and Opportunity).</p>
AP Spanish, French, German	<p><u>Grade Level:</u> 11-12 <u>Prerequisite:</u> Spanish, French or German Honors 3 or 4 or permission of the instructor <u>Length:</u> Year-long <u>Rationale and Description:</u> These courses will provide an opportunity for challenging collegiate level work. The courses are intended for the highly motivated students; they are also for students who wish to continue their language study in college. Students may take the College Board achievement tests or the advanced placement language exam their senior year. The curriculum for this class rotates every other year: Topics of study include history, grammar, and contemporary culture. Students will further develop their writing and oral skills. <u>Special Note:</u> Course offering to begin in 2011-2012 school year.</p>

Capital Projects+A1

- 4 **City High Window Replacement PH II:** The learning center is substantially complete. There are punch list and inspection items that are being addressed. The new windows are being installed at this time. Installation of the windows is scheduled to be complete December 14. There will be minor trim work and misc. small items to complete over winter break. (Schedule is weather dependent)
- 5 **Garner Elementary:** The developer is final grading where the parking lot and drives will be built as weather permits. The districts stance is the cost will be borne by the developer. This has delayed the schedule regarding pavement and may be defered until spring.
- 11 **West High Entrance Replacement:** This project is 99% complete with only some hand rail work and setting the flag pole. Rain events dramatically affected the schedule.

Capital Project Status Report - Projects in excess of \$100,000

As of: December 2, 2009

<u>Project</u>	<u>Approved Budget Amount</u>	<u>A/E Budget Estimate</u>	<u>Contract Award Amount</u>	<u>Change Orders</u>	<u>Current Contract Amount</u>	<u>Change Order Details</u>
1 City High Bleacher Replacement	475,000				-	
2 City High Security Cameras Phased I	100,000	165,000	163,132	-	163,132	
3 City High Security Cameras Phased II	100,000			-	-	
4 City High Window Replacement Ph II	1,200,000	990,208	882,400	29,279	911,679	Abuse resistant wall board, Electrical and door change, Add data cabling not in original bid. Move gas valves, additional plaster work.
5 Garner Elementary	9,487,000	12,128,740	9,487,000	54,352	9,541,352	Tile grout to epoxy, Door hardware change, Water main additional boring under Front st., Steel deck change team 1 pod, Drain tile in staging area, Electrical duct deduct, over excavation under slab footings, Initial construction delay due to developers site work-weather related.
6 Horn Classroom & Gym Addition	1,742,050				-	
7 North West J H Kitchen Remodel	100,000				-	
8 North West J H Locker Replacement	100,000				-	
9 South East Remodel for Health Clinic	100,000				-	
10 West High External Lighting Phased II	250,000	250,000	86,932	-	86,932	
11 West High Front Entrance Replacement	180,000	278,000	249,400	-	249,400	
12 West High Security Cameras Phase I	100,000				-	
13 New Elementary at the Crossings	11,500,000				-	
	<u>\$ 25,434,050</u>	<u>\$ 13,811,948</u>	<u>\$ 10,868,864</u>	<u>\$ 83,631</u>	<u>\$ 10,952,495</u>	

Preliminary Budget
Unspent Balance
2010-2011

Board of Education
December 8, 2009

Overview

- Budget Assumptions
- Budget Projections
- 2010-2011 Spending Authority Balanced Budget

Budget Assumptions

- 2010-2011 Aid & Levy (Dept. of Mgt – Feb 2010)
 - Special Ed Weightings (Level I, II, III): Used 2009-10 Counts
 - Supplemental Weightings: Used 0
 - P/Y Sharing = 14.45
 - At-Risk Formula = 47.651
 - Used P/Y Data for:
 - AEA Cost per Pupil
 - Media Services
 - Ed Services
 - Special Ed Services
 - Teacher Salary Supplement (TSS)
 - Professional Development Supplement

Budget Assumptions

- 2010-2011 Aid & Levy – cont.
 - At-Risk Allowable Growth at Maximum 5%
 - Instructional Support Program at Maximum 10%
 - No State Aid (2009-10 is funded with Federal Stabilization \$250,780)
 - Taxable Valuation – 2009-2010 Amounts

Budget Assumptions

- Three assumptions for Allowable Growth
 - 2%: Currently as set by Legislature
 - 0%: Possible given State's Budget
 - \$1.0 – \$1.3 billion short out of \$6 billion
 - 10% ATB Cuts in 2009-2010
 - (2%): Possible given State's Budget
 - \$1.0 – \$1.3 billion short out of \$6 billion
 - 10% ATB Cuts in 2009-2010

Budget Assumptions

- Expenditure Growth (2009-2010 Basis)
 - General Inflation at 3% (non-labor)
 - Salary and Benefits (0%,1%,2%,3%,4%)
- 2010-2011 FTE Same at 2009-2010
- Miscellaneous Income = 2009-2010 Amount
- Special Ed Deficit Amount = 2009-2010
- Does NOT include Incremental Costs for Garner
- Aid & Levy Cited Previously

Budget Projections

Revised Estimated June 30, 2010 Unspent Balance

Estimated June 30, 2010 Unspent Balance (BOE 11.24.09)			\$ 4,248,994
6.30.10 Special Education Deficit:			
Estimated at 11.24.09 (equal to 6.30.09)	(2,415,850)		
Calculated Estimated based FYE 2010 Data	<u>2,127,709</u>	(288,141)	
SBRC MAG Request - On Time Funding			
Estimated at 11.24.09 (Official Enrollment Estimate)	(932,081)		
Finalized Official Enrollment - Application approved	<u>895,518</u>	(36,563)	
SBRC MAG Request - ELL Deficit			
Estimated at 11.24.09 (Official Enrollment Estimate)	(50,000)		
Actual 2009-2010 ELL budget	<u>-</u>	(50,000)	
State Pre-School Excluded from calculation		<u>325,315</u>	<u>(49,389)</u>
Revised Estimated June 30, 2010 Unspent Balance			<u>\$ 4,199,605</u>
Percentage of Maximum Budget			<u>3.42%</u>

Budget Projections

2010-2011 New Money

	2010-2011	
2009-10 Regular Program District Cost	<u><u>\$ 67,965,651</u></u>	
2009-10 OFFICIAL ENROLLMENT	11,748.60	
2010-11 OFFICIAL ENROLLMENT	<u>11,903.40</u>	
CHANGE IN ENROLLMENT	<u><u>154.80</u></u>	
2009-10 DISTRICT COST PER PUPIL	\$ 5,785	
2010-11 ADDITIONAL ALLOWABLE GROWTH @ 2.00%	<u>115</u>	
2010-11 DISTRICT COST PER PUPIL	<u><u>\$ 5,900</u></u>	
2010-11 OFFICIAL ENROLLMENT	11,903.40	
2010-11 COST PER PUPIL	<u>\$ 5,900</u>	
ESTIMATED 2010-11 Regular Program District Cost	<u><u>\$ 70,230,060</u></u>	<u><u>\$ 2,264,409</u></u>
PERCENTAGE INCREASE (ie NEW MONEY)	<u><u>3.3300%</u></u>	

Budget Projections

2010-2011 Expenditures

Allowable Growth	2.00%	2.00%	2.00%	2.00%	2.00%
General Inflation Rates	3.00%	3.00%	3.00%	3.00%	3.00%
Assumed Total Package Settlements	0.00%	1.00%	2.00%	3.00%	4.00%

			2009-2010	2010-2011 Projections					
Salaries & Benefits			93,515,658						
Less:									
Phase II	(F)	959,741							
Teacher Compensation	(F)	4,659,443							
Teacher Quality (Prof Dev)	(F)	737,042							
Physical Plant OT	(E)	140,000							
Substitutes - Para	(E)	102,000							
Substitutes - Teachers	(E)	1,388,281							
Substitutes - Secretaries	(E)	2,256							
Substitutes - Physical Plant	(E)	56,000							
			(8,044,763)						
	(D)		85,470,895	85,470,895	86,325,604	87,180,313	88,035,022	88,889,731	
Purchased Services	(A)	2,858,778	2,858,778	2,944,541	2,944,541	2,944,541	2,944,541	2,944,541	2,944,541
Maintenance & Repairs	(A)	953,300	953,300	981,899	981,899	981,899	981,899	981,899	981,899
Transportation & Tuition	(A)	8,149,757	8,149,757	8,394,250	8,394,250	8,394,250	8,394,250	8,394,250	8,394,250
Supplies & Materials	(A)	7,743,471	7,743,471	7,743,471	7,820,906	7,898,340	7,975,775	8,053,210	
Equipment	(A)	328,141	328,141	337,985	337,985	337,985	337,985	337,985	337,985
Other Expenses	(A)	22,916	22,916	23,603	23,603	23,603	23,603	23,603	23,603
AEA Flow Through	(B)	4,767,197	4,767,197	4,824,591	4,824,591	4,824,591	4,824,591	4,824,591	4,824,591
Transfers	(C)	182,000	182,000	182,000	182,000	182,000	182,000	182,000	182,000
TSS									
			<u>110,476,455</u>	<u>110,903,235</u>	<u>111,835,379</u>	<u>112,767,522</u>	<u>113,699,666</u>	<u>114,631,810</u>	
			8,044,763						
2009-2010 Total Budgeted Expenditures			<u>118,521,218</u>						
Increase in Salary and Benefits over 2009-2010			\$0	\$854,709	\$1,709,418	\$2,564,127	\$3,418,836		
Increase in TSS - From Aid & Levy			214,505	214,505	214,505	214,505	214,505		
Increase in Non- Salary and Benefits over 2009-2010			426,780	504,215	581,649	659,084	736,519		
Total Increase over 2009-2010			<u>\$641,285</u>	<u>\$1,573,429</u>	<u>\$2,505,572</u>	<u>\$3,437,716</u>	<u>\$4,369,860</u>		
2009-2010 Total Expenditures			<u>\$118,521,218</u>	<u>\$118,521,218</u>	<u>\$118,521,218</u>	<u>\$118,521,218</u>	<u>\$118,521,218</u>	<u>\$118,521,218</u>	
2010-2011 Estimated Total Expenditures			<u>\$119,162,503</u>	<u>\$120,094,647</u>	<u>\$121,026,790</u>	<u>\$121,958,934</u>	<u>\$122,891,078</u>		

- (A) - Projected at the General Inflation Rate noted above
- (B) - Projected using the 2009-2010 Aid & Levy to estimate 2010-2011 at 2% Allowable Growth
- (C) - Projected to remain constant as this is the General Fund's contribution to Activity Funds
- (D) - Projected at the Assumed Total Package Settlements noted above
- (E) - Projected to remain constant in 2010-2011
- (F) - Projected based upon application Allowable Growth percentage

IOWA CITY

Unspent Authorized Budg

3141

(Line 32 = Legal Limit on General Fund S

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UAB Wksht Export

Authority	Data Source		Estimated FY09	Estimated FY10	Estimated FY11	Estimated FY11	Estimated FY11	Estimated FY11	Estimated FY11
1 Formula	AidLevy 4.3/5.1	Regular Program District Cost	65,187,790	67,965,651	70,230,119	70,230,119	70,230,119	70,230,119	70,230,119
2 Formula	AidLevy 4.16/5.2	Regular Program Budget Adjustment	0	0	0	0	0	0	0
3 Formula	AidLevy 4.19/5.3	Supplementary Weighting District Cost	919,764	956,151	281,666	281,666	281,666	281,666	281,666
4 Formula	AidLevy 4.22/5.4	Special Ed District Cost	10,003,220	10,239,913	10,443,472	10,443,472	10,443,472	10,443,472	10,443,472
5 Formula	AidLevy 4.25/5.5	Teacher Salary Supplement District Cost	0	5,579,293	5,771,130	5,771,310	5,771,310	5,771,310	5,771,310
6 Formula	AidLevy 4.33/5.6	Professional Development Suppl District Cost	0	699,512	722,180	722,202	722,202	722,202	722,202
7 Formula	AidLevy 4.41/5.7	Early Intervention Supplement District Cost	0	710,320	734,321	734,344	734,344	734,344	734,344
8 Formula	AidLevy 4.49/5.8	AEA Special Ed Support	3,283,372	3,415,630	3,454,744	3,454,744	3,454,744	3,454,744	3,454,744
9 Formula	AidLevy 4.54/5.9	AEA Special Ed Support Adjustment	0	0	0	0	0	0	0
10 Formula	AidLevy 4.60/5.10	AEA Media Services	570,245	594,484	601,800	601,800	601,800	601,800	601,800
11 Formula	AidLevy 4.63/5.11	AEA Educational Services	626,038	652,673	660,705	660,705	660,705	660,705	660,705
12 Formula	AidLevy 4.66/5.12	AEA Sharing District Cost	0	0	0	0	0	0	0
13 Formula	AidLevy 4.69/5.13	AEA Teacher Salary Suppl District Cost	0	314,715	318,319	318,319	318,319	318,319	318,319
14 Formula	AidLevy 4.77/5.14	AEA Professional Dev Suppl District Cost	0	36,636	37,055	37,055	37,055	37,055	37,055
15 Board/SBRC	AidLevy 5.16	Dropout Prevention Allowable Growth	3,259,390	3,398,282	3,511,615	3,511,615	3,511,615	3,511,615	3,511,615
16 Board/SBRC	SBRC	SBRC Allowable Growth Other #1	0	0					
17 Board/SBRC	SBRC	SBRC Allowable Growth Other #2	833,554	895,518	0	0	0	0	0
18 SBRC	SBRC	Special Ed Deficit Allowable Growth	2,415,850	2,127,709	2,127,709	2,127,709	2,127,709	2,127,709	2,127,709
19 SBRC	SBRC/DE	Special Ed Positive Balance Reduction	0	0					
20 Board/SBRC	SBRC	AEA Special Ed Positive Balance	0	0					
21 Board/SBRC	SBRC	Allowance for Construction Projects	0	0					
22 SBRC	SBRC	Unspent Allowance for Construction	0	0					
23 Auditor	AidLevy 1.4	Enrollment Audit Adjustment	-183,579	0	0	0	0	0	0
24 Calculated	AidLevy 5.15	AEA Prorata Reduction	214,405	248,134	248,134	248,134	248,134	248,134	248,134
25 Calculated	Calculated	Maximum District Cost	86,701,239	97,338,353	98,646,701	98,646,926	98,646,926	98,646,926	98,646,926
26 Board/Vote	AidLevy 7.29	Preschool Foundation Aid	146,414	325,315	441,225	441,225	441,225	441,225	441,225
27 Board/Vote	AidLevy 10.27	Instructional Support Authority	5,614,089	5,813,768	5,731,480	5,731,480	5,731,480	5,731,480	5,731,480
28 Board	AidLevy 11.3	Ed Improvement Authority	0	0					
29 Board	See Note 1	Other Miscellaneous Income	17,299,783	12,901,791	12,901,791	12,901,791	12,901,791	12,901,791	12,901,791
30 Calculated	Calculated	Unspent Auth Budget - Previous Year	8,752,240	6,341,596	4,199,605	4,199,605	4,199,605	4,199,605	4,199,605
31 SBRC	SBRC	GAAP Conversion Hold Harmless	0	0					
32 Calculated	Calculated	Maximum Authorized Budget	118,513,765	122,720,823	121,920,802	121,921,027	121,921,027	121,921,027	121,921,027
33 Board	See Note 2	Expenditures	112,172,169	118,521,218	119,162,503	120,094,647	121,026,790	121,958,934	122,891,078
34 Calculated	Calculated	Unspent Authorized Budget (UAB)	6,341,596	4,199,605	2,758,299	1,826,380	894,237	-37,907	-970,051

Maximum spending without a decline in Unspent Authorized Budget 109,761,525 114,242,358 117,721,197 117,721,422 117,721,422 117,721,422 117,721,422

Targeted 6.30.2011 Unspent Balance	4,199,605	4,199,606	4,199,607	4,199,608	4,199,609
Projected 6.30.2011 Unspent Balance	2,758,299	1,826,380	894,237	-37,907	-970,051
Dollar amount of cuts to breakeven	1,441,306	2,373,226	3,305,370	4,237,515	5,169,660

Budget Projections

Budget Cut Amounts to Balance 2010-2011 Unspent Balance

2010-2011

Projected Salary & Benefit Settlements	0.00%	1.00%	2.00%	3.00%	4.00%
General Inflation Estimate	3.00%	3.00%	3.00%	3.00%	3.00%

Allowable Growth	Dollar Amount of Budget Cuts to Balance 2010-2011 Budget				
2%	\$ 1,441,306	\$ 2,373,226	\$ 3,305,370	\$ 4,237,515	\$ 5,169,660
0%	3,222,680	4,154,825	5,086,969	6,019,114	6,951,259
-2%	3,688,535	4,620,680	5,552,824	6,484,969	7,417,114

Note:

The above estimates the dollar amount of budget cuts necessary to balance the 2010-2011 budget based upon the above assumptions. This analysis only focuses on Spending Authority and assumes the 6.30.11 Unspent Balance equal to the projected 6.30.10 Unspent Balance of \$4,199,605. An Unspent Balance amount of \$4,199,605 is 3.44% of the 2010-2011 estimated maximum budget amount of \$121,920,802.

Each 1% of General Inflation expenditures approximates \$142,260.

The above DOES NOT reflect any impact on property taxes or state aid.

Questions