

## DAVENPORT COMMUNITY SCHOOL DISTRICT

### COMMITTEE OF THE WHOLE

February 1, 2010

The Board of the Davenport Community School District in the Counties of Scott and Muscatine, State of Iowa, met for the Committee of the Whole Meeting on Monday, February 1, 2010, pursuant to law. The meeting was held in the Jim Hester Board Room, Administration Service Center, 1606 Brady Street Davenport, Iowa, in said District. President Zamora called the meeting to order at 5:35 PM.

On roll call the following board members were present: President: Patt Zamora, Directors: Richard Clewell, Nikki De Fauw, Ralph Johanson, Ken Krumwiede, Larry Roberson, and Tim Tupper. Superintendent Julio Almanza and other administrators were present.

#### **BUDGET DISCUSSION**

##### A. Areas of consideration by board members

Roberson: bus routes, increase class sizes by one, para educator staffing, evaluate raises/travel for staff, cut back in all areas over the duration of the tough economic times

Clewell: concerned about administrative recommendation on intermediate team time, unified calendar, AEA resources

Tupper: special education "1.0" expenditure shift (are there any other areas where we can shift funds), intermediate team time, moving to traditional high school schedule, adjust staffing by formula (also look at exclusions), athletic staff, reorganize administrative and ASC positions throughout district, contingencies, professional development, summer school/sports, evaluate programming at Kimberly Center

De Fauw: increase instructional day to reduce number of days in calendar, some across the board reduction in budget so everyone shares the burden, unified calendar, bus routes, 4-day work week for ASC staff during summer, has concerns about cutting back on specials (fine arts/sports) as they are some of the activities that keep kids engaged, would like to see dollar amounts attached to administrative recommendations, county-wide health insurance program for educators

Johanson: management consultant review, bus routes, increase class size in certain types of classes, research and development within district for innovative ideas, teacher collaboration efficiency, review administrative organization

Krumwiede: focus on level of services (Core, District Standard, Enhanced) provided by administration, use part of reserves, across the board budget decrease, look at AEA resources, review departments/departments heads, buildings/grounds maintenance costs, block schedule modifications, early retirement options, Junior Achievement, sharing costs with other districts, professional development, has concerns about specials being cut back as the fine arts and sports engage kids and keep them invested in school

## 12-7-09 Minutes

Zamora: middle school team time, add one per class size, bus routes, elementary school counselors, Kimberly Center options, ask for contract renegotiations, early retirement options

### B. Administration Comments on Board Suggestions

Superintendent Almanza stated his pleasure at the suggestions of the board and the scope of their ideas. Ms. Tangen asked the definition of across the board cuts as discussed. The board agreed that salaries and benefits would not be included.

### C. Administration Suggestions

Mr. Almanza asked how much of the 2010 deficit the board wants to meet by cutting expenses and how much by using reserves?

Johanson: Advocate taking some out of reserves, possibly less than 50%

De Fauw: Support some combination of drawing on reserves and implementing cuts

Tupper: Use some reserves knowing we may face additional problems in future years and keep enough in reserves for any possible mid-year cuts

Clewell: Find out how much we can accomplish through cuts first

Roberson: Cannot make determination at this time

Zamora: Need to save as much in reserves as possible because of the unknown. Also should think about the possibility of tax increases.

Krumwiede: Not ready to make a decision with the information at this point

Early Retirement: The District would have 113 teachers eligible for early retirement. It would require a tax increase because we do not have enough in the management fund to cover these costs. There is an April 1 deadline for having early retirement notification. There would be an estimated savings of \$20,000-\$25,000 savings per teacher that retired.

#### Possible Areas of Consideration for 2010-2011

1. Intermediate team time reductions
2. Adjust high school staffing formula
3. Reduce bus routes
4. Reduce contract days for staff for out of school time
5. Reduce Special Education "1.0" expenditures
6. Review high school athletic office staff
7. Implement formula for staffing secondary band, orchestra, and choral
8. Review formula for staff reading specialist
9. Review high school and ASC clerical staff
10. Review media staff at high schools
11. Review curriculum specialists
12. Increase class size at 2<sup>nd</sup> grade by 1
13. Increase class size at 3<sup>rd</sup> grade by 1
14. Review nurse staffing ratio
15. Review elementary counselors staffing ratio
16. Review para educator staffing formula
17. Review custodial staffing

## 2-1-10 Minutes

18. Install hand dryers instead of paper towels

### Possible Areas of Consideration for 2011-2012

1. Implement traditional schedule at high schools
2. Review sports offerings and staffing (2<sup>nd</sup> coach)
3. Review specials at elementary
4. Review maintenance staff

### Revenue definitions:

**Budget Guarantee-** Guarantee of funding of 1% increase over previous year. If the district hits budget guarantee, the board will have the option of levying property taxes to bring the district to the 1% level.

**Excessive Cash Reserve-** Districts are not allowed to have an “excessive” cash reserve. Excessive is not clearly defined; however, there is legislation that sets a 20% cash limitation beginning July 1, 2012. It may also be defined as a reserve that is in excess of 3 months worth of spending. Davenport would not be considered to have excess cash reserves by either of these definitions.

Dollar amounts of savings will be estimated for the board suggestions and assigned to the administrations’ recommendations.

The meeting was adjourned by President Zamora at 7:55 PM.

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Lynnette Carver, Board Secretary