



District 219
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December 16, 2010

Niles Township District 219
Board of Education

FINANCE COMMITTEE MEETING OF THE WHOLE

The District 219 Board of Education is planning to hold a Finance Committee Meeting of the Whole on **Tuesday, January 4, 2011**. The meeting will begin at 6:30 p.m. The Board will meet to discuss the 2011-12 Restructuring.

The meeting will be held in the Board Room of the District 219 Administrative Office Building, located at 7700 Gross Point Road in Skokie.

DATE: **Tuesday, January 4, 2011**

TIME: **6:30 p.m.**

LOCATION: Superintendent's Conference Room
District 219 Administrative Office Building
7700 Gross Point Road
Skokie, Illinois

C: Board of Education
Assistant Superintendent and Principals
NTSS/NTFT Presidents

Meeting Agenda

Board of Education ♦ Niles Township High Schools ♦ District 219
January 4, 2011

I. Call to Order and Roll Call (6:30 p.m.)

II. Business

- Restructuring for 2011-2012 (Discussion and/or Action)
 - Changes in Physical Welfare
 - Changes in IRC/Library
 - Changes in Summer School
 - Changes in fine Arts
 - Changes in Applied Science and Technology
 - Changes in Special Education
 - Changes in the Literacy Centers
 - Changes in Social Studies
 - Changes in English
 - Changes in Math

III. Closed Session (if needed)

To discuss the appointment, employment, compensation, discipline, performance, or dismissal of employees, collective bargaining, purchase of property, security procedures, student disciplinary cases, the placement of individual students in special education programs and other matters related to individual students and pending litigation.

IV. Adjournment

Upcoming Board Dates:

Monday, January 10, 2011
Monday, February 7, 2011
Monday, February 28, 2011
Monday, March 21, 2011
Monday, April 11, 2011

Meeting Agenda
Finance Committee of the Whole
Board of Education of Niles Township High School District 219

January 4, 2011

I. Introduction

The Board of Education's five year strategic plan and NCLB include an emphasis on English, reading, math and science. The District intends to focus its efforts and resources on college readiness for every student. Further, investment in these areas will not increase the total number of FTEs; thus strategic reductions must be made to offset these new critical investments. Finally, the Board has directed the administration to decrease overall expenditures. The Board wants addressed the high operating expense per pupil (OEPP).

The purpose of this explanatory agenda is to present background on viable options proposed by the administration and the Board that will meet the above-referenced goals, broadly defined as college readiness and fiscal responsibility. This document specifies restructuring options for the District. Where the Board has already specified a preferred course of action, it is indicated in the relevant sections.

II. Specific Agenda

- I. Call to Order and Roll Call (6:30 p.m.)
- II. Business
 - Restructuring for 2011-12 (Discussion and/or Action)
- III. Closed Session (if needed to discuss the appointment, employment, compensation, discipline, performance, or dismissal of employees, collective bargaining, purchase of property, security procedures, student disciplinary cases, the placement of individual students in special education programs and other matters related to individual students and pending litigation.)
- IV. Adjournment

III. Restructuring Guiding Principles

The Board is exploring three potential targets for the FY11-12 budget:

- A. New expenses should not exceed new revenue.

The Board's long range goal is to increase salary costs by no more than the increase of the consumer price index. Thus estimated new revenue for the 11-12 budget is 1.85%. In order to put the Board's goal into perspective, a reduction in 15 FTE (\$1.5 M) for the 11-12 school year would be necessary; this would bring the total FTE for FY 12 to 371 teachers.

B. Stop the growth of the OEPP

Board members want to keep the OEPP flat for the 11-12 school year. In order to accomplish this goal, a reduction of \$5,222,009 is necessary. This equates to approximately 52 teachers, given the current NTFT contract commitments. Financial information in the Budget FY2011 document identifies other opportunities to achieve a \$5 million budgetary reduction.

C. A 3rd year of reductions in salary and benefit costs of no less than \$1 million.

The first two years of restructuring resulted in reduced personnel costs of \$1.1 million and \$1.3 million respectively. The Board desires to continue this effort. A minimum of 10 FTE reduction would be required to meet \$1 million. Total FTE for FY12 would thus not exceed 376.

The recommended personnel reductions in this restructuring document will permit reinvestment in the core areas central to the Board's goals while addressing the financial goals of the District to both slow the growth of the OEPP and align NTFT budgetary expenses to revenue growth. Additional direction for strategic reductions of the operating budgets; namely, supplies, purchased services and capital outlay will be given during the budgeting process.

IV. Restructuring Timeline

January 4, 2011. Finance Committee of the Whole meeting. The Board directs the administration to initiate restructuring, including, where necessary, preparing RIF notifications and impact bargaining with the NTFT.

Beginning January 5, 2011. Administration meets with union to bargain impact of potential RIFs.

January 10, 2011. Board formally acts on restructuring plan and RIF resolutions.

January 26, 2011. Untenured teachers in departments in which RIFs occur receive release notifications via hand delivery. Tenured faculty receive release letters via certified mail.

V. Reductions Necessary for Reinvestment

Input was gathered from Board members and the administration. The restructuring recommendations are presented by department.

Cap non-core courses. D219 will continue to be among the finest comprehensive high schools in the nation, but limitations need to be placed on courses not aligned to college readiness standards. In other words, the District will invest more heavily in math, English, reading and science. Participation in programs beyond the core academic areas will exist but in a less comprehensive manner.

Evaluate programs at a comprehensive level. The current departmental structure of D219 creates significant systematic disincentives to evaluate FTE distributions above the department level. Over 99% of students and parents want to go or want to have their children go to college. Clear evidence proves that the District is failing to prepare students for college level math, reading and science. Reinvestment towards core areas means staffing decisions must be made comprehensively.

In the past, the Board has also commented that eliminating one program will not result in a realization of savings as the student will take another elective thereby increasing enrollment and staffing in the alternate program. I caution that this is never a 1:1 change - savings will always be realized as there are many open seats in many electives. In summary, variety always adds cost and complexity. More offerings/programs always results in less efficiency when staffing. Furthermore, variety makes monitoring quality and alignment more difficult.

A. Physical Welfare (Reduce approx. 3.7 FTE, \$370,000)

During the FY 10-11, the administration has been evaluating Physical Welfare on the department's commitment to achieving two of the Board's goals, academic readiness through daily physical activity including an increased heart rate and athletic preparation of athletes. In addition, the administration has heard the Board's questions regarding health and the District's nine semester graduation requirement. The following is a plan to address these concerns:

1. Embed health in the sophomore PE course, i.e., in lieu of in addition to the PE requirement. (Reduce FTE 2.7). The Board changes policy regarding health requirements.

This recommendation changes the graduation requirement in PE to 8 semesters, not 9, thereby freeing up one semester for students to take other electives or utilize school resources. The Director of Physical Welfare redevelops sophomore year PE to embed Health in the full year sophomore curriculum. Any student who chooses to take health during summer school would be allowed to select an elective PE (or VPE if an athlete) as a sophomore.

2. Further cap driver's education, earliest birthdays enrolling first. (Reduce FTE.8)
3. Reduce and collapse junior and senior electives to staff more efficiently, particularly courses capped at 20. (Reduce FTE .2)

The Board explored the option of allowing junior and seniors athletes to waiver out of PE. This has been tabled to be discussed during restructuring for FY 2013.

B. IRC Library (Reduce 1 FTE, \$100,000)

4. Eliminate 1 librarian for FY 12.

C. Summer School (Unknown FTE reduction during school year)

5. Increase summer school offerings. Offer as many sections of Health and Consumer Ed as requested for grades 9-12. Offer Math, English and Science both for advancement and remediation.

D. Fine Arts (Reduce .1 - 1.0 FTE, \$0-\$100,000)

6. Increase class size in some courses to 30.

E. Applied Sciences & Technology (Reduce 3.0 FTE, \$300,000)

The following responds to the Board's desire to retain a comprehensive high school, but within limits. All AS&T strands will be offered; however, in some cases the depth of offerings will be curtailed. Investment in AS&T courses directly related to the Board's goals will continue.

The new course sequences for Business and Family and Consumer sciences are attached (blue sheets) to illustrate what path a student will take if the aforementioned classes are eliminated.

7. Eliminate Web Development (Reduce FTE .4)

8. Eliminate Child Development B-3 (Reduce FTE .2)

9. Change Child Development Workshop From Double Period to Single Period, and increase class size to 30 .4 currently, .2 next year and capped to allow absorption of students who would otherwise take CD/Nursery, (Reduce FTE .4)

10. Eliminate Marketing/ Advertising 2 (aka Sports and Entertainment Marketing) (Reduce FTE .4)

11. Eliminate Business Management (Reduce FTE .2)

12. Cap Law at 4 four sections. (Reduce FTE .4)

13. Eliminate Tech Topics. (.2 ELL at West, .2 ELL at North, .2 Special Ed at Central) (Reduce FTE .6)

14. Remove AS&T from Lit Center/Point. (Reduce FTE .4)

Informational item: The following courses have not run for years and are no longer aligned with the scope and sequence of instruction in AS&T. These courses will be

formally retired; they will no longer appear in the coursebook. All of the following courses will not reduce FTE as they have not run in the recent past.

- Eliminate Fashion Workshop 2
- Eliminate Interior Design 1
- Eliminate Interior Design 2
- Eliminate Adv. Web Design
- Eliminate Consumer Auto
- Eliminate Tech/Drafting

F. Foreign Language (Reduce 1.0 FTE, \$100,000)

The Board monitors the enrollment in Hebrew. There has been no increase (in fact, a decrease) in enrollment this year, 2010-2011. Total enrollment history is as follows:

School Year	Hebrew 1-2	Hebrew 3-4 / 31-41	Hebrew 5-6 / 51-61	Hebrew 7-8 / 71-81	Adv Hebr Topics	Total Students
2004-2005	18	29	12	16	24	99
2005-2006	21	20	16	14	24	95
2006-2007	12	23	18	12	24	89
2007-2008	23	13	18	15	17	86
2008-2009	17	17	13	19	17	83
2009-2010	12	12	15	15	25	79

The Board has decided to table review of Hebrew until restructuring for FY 2013.

G. Special Education (Reduction of 2.0-3.0 FTE, \$200,000-\$300,000)

The number of special education students the District will need to service next year is highly fluid. However, the Board wants to ensure, at a minimum, an offset of any increases.

15. Change health and consumer education to one semester course instead of two semesters (Reduce FTE .4)

16. Reduce co-teaching in Science (Reduce FTE .8)

- a. Reduce by 3 sections in science
- b. Add a para-educator

17. Reduce up to 1.8 FTE during staffing process with focus on allocation of FTE and number of sections in IIC. (Reduce FTE 1.8)

H. Literacy Centers (Reduce FTE .8 - \$80,000)

18. Reduce FTE in Lit Center and Point

19. Reduce Social Studies (Reduce FTE .4)

20. Eliminate AS&T position (Reduce FTE .4) (Already counted in AS&T.)

21. Coordinators teach one class (Reduce FTE .4)

I. Multiple Departments (Reduce FTE 4-6, \$500,000)

22. Cap the number of courses a student can take to 6 + 1 (6 classes plus PE). This year, 607 students District-wide are taking over 7 classes. If all students are limited to taking 7 classes, it will save the District 4-6 FTE.

Elective programs will likely be most affected.

The Board explored this option and is tabling it for consideration for restructuring FY 2013.

J. ALCUSH English and Social Studies (Reduce FTE .4)

The junior year in English has seven (7) course tracks, including Junior Basics, ALCUSH, ALCUSH Honors, ALC, ALC Honors, and Great American Writers. By reducing the number of course tracks to three (3), all students in the school will be able to be staffed more efficiently, establishing FTE savings in English and other departments.

23. Create 3 level offerings at the Junior year instead of 7 for staffing efficiency. (Reduce in FTE .2)

24. Reduce the number of senior electives and create staffing efficiencies in English and other departments. Increase rotation of electives to further staffing efficiencies. (Unknown change FTE)

VI. Reinvestments

A. Math (Add 2.0-4.0 FTE, \$300,000)

1. Investing in new extension courses for Algebra 12-22. (Add FTE 2.0-4.0)

B. English (Add 1.4 FTE, \$140,000)

2. Lower class size in English for sophomore year from 30 cap to 25. 24.6 sections District-wide with 30 seats is 29.6 sections District-wide if sections are capped at 25. (Add 1 FTE)
3. Debate course elective. (Add FTE .4)

C. PAR (New costs offset by directors teaching)

4. Two Consulting Teachers removed from class (Add 1.0 FTE)

Personnel Changes: Assign some directors to classroom to offset investment in PAR.

D. Personnel Pupil Services (Increase .6 FTE)

5. Create parity at North and West by increasing SAP at Niles North by .6 FTE (Add .6 FTE)

The Board explored this option and has tabled it for discussion for restructuring FY 2013.

AS&T Restructuring Changes (page1)

Drop: S&E Marketing/Advertising 2

Ramifications of the Proposed Change:

This change will most likely lead to increased enrollment in Investing, Financial Accounting, and/or Business Strategies & Entrepreneurship. Curriculum in other business courses may be modified to cover/accommodate eliminated course content.

Drop: Advanced Web Design

Ramifications of the Proposed Change:

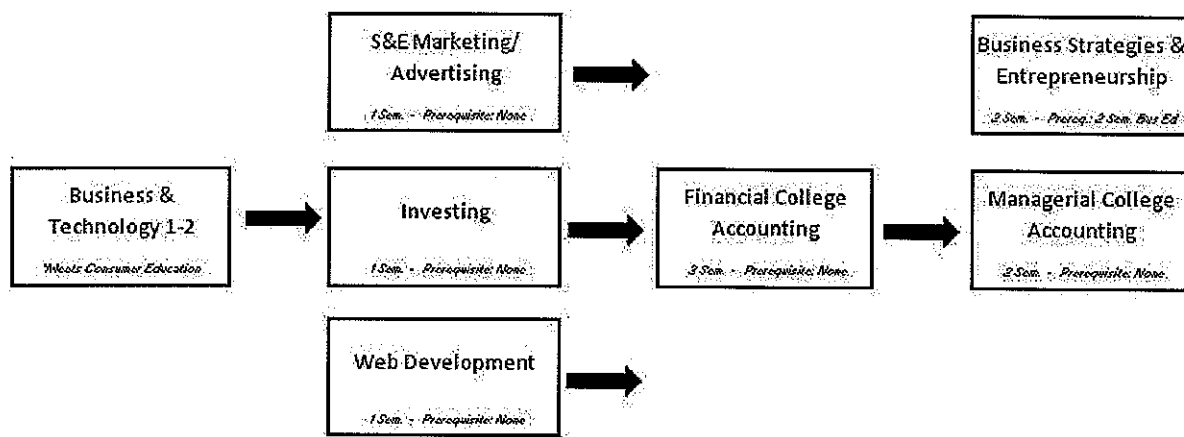
This change will most likely lead to increased enrollment in Broadcasting, Computer Repair and/or Visual Arts Coursework.

Drop: Business Management:

Ramifications of the Proposed Change:

This change will most likely lead to increased enrollment in Investing, Financial Accounting, and/or Business Strategies & Entrepreneurship. Curriculum in other business courses may be modified to cover/accommodate eliminated course content.

NEW Business Education Sequence



AS&T Restructuring Changes (page2)

Drop: Child Development B-3

Ramifications of the Proposed Change:

This change will most likely lead to increased enrollment in Child Development Preschool and/or other electives. Curriculum in Child Development Preschool and Child Development Workshop may be modified to cover/accommodate eliminated course content.

Drop: Interior Design 1-2

Ramifications of the Proposed Change:

None. This course has decreased in enrollment over the past few years and is currently not running.

Change: Child Development Workshop from a Double Period to a Single Period

Ramifications of the Proposed Change:

This change will most likely lead to increased enrollment in Child Development Workshop.

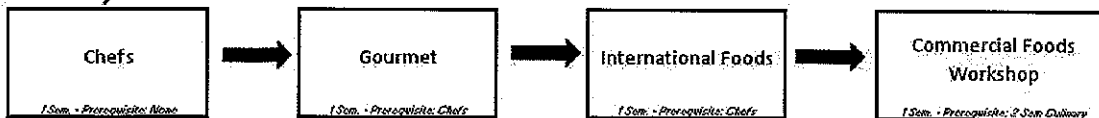
Currently the double period model makes it difficult for some students to enroll/schedule. The preschool schedule for the 3-4 year old students changes from year to year depending on the number of CD Preschool and CD Workshop sections and should be maintained if changes are adopted.

NEW Family & Consumer Sciences Sequence

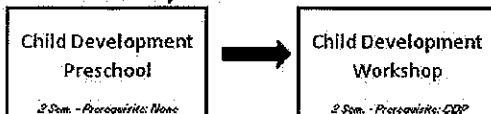
Fashion



Culinary



Child Development



AS&T Restructuring Changes (page3)

Drop: Technical Drafting 1-2

Ramifications of the Proposed Change:

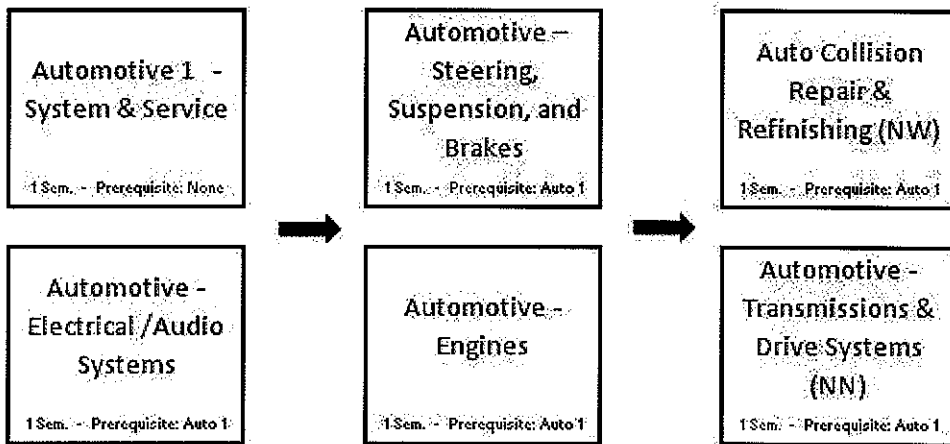
This course has been replaced with Introduction to Engineering Design IED-PLTW

Drop: Residential Wiring & Electronics

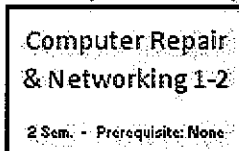
Ramifications of the Proposed Change:

This course has been replaced with Digital Electronics DE-PLTW

Automotive

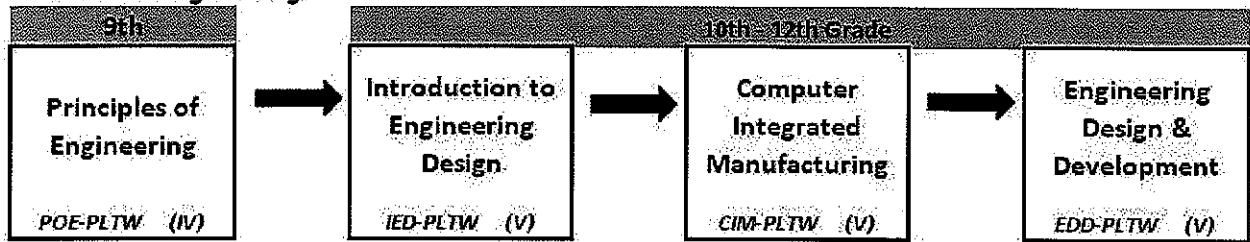


Computer Repair & Networking

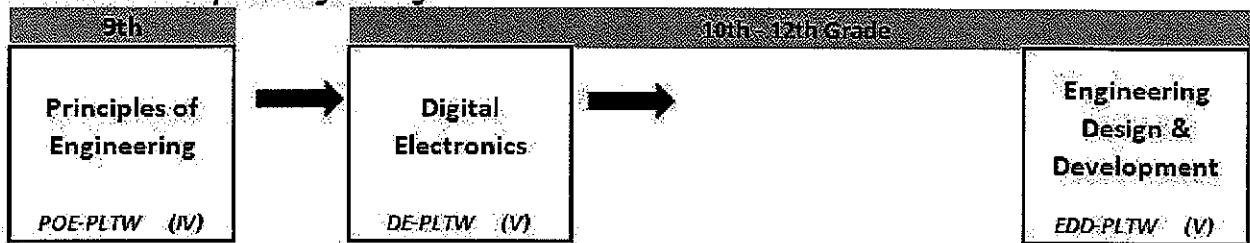


Engineering & Engineering Technology

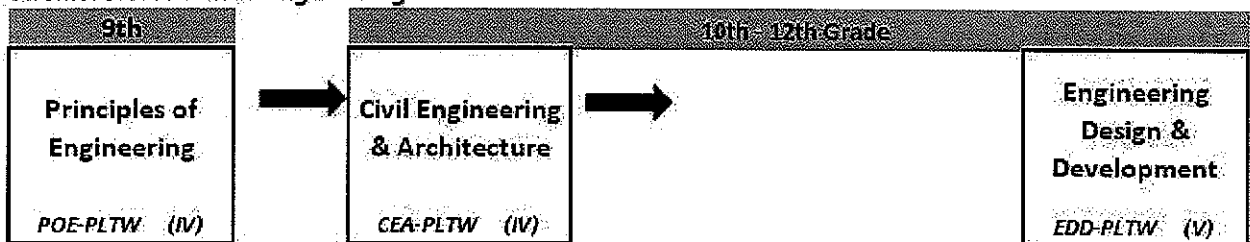
Mechanical Engineering



Electrical & Computer Engineering



Architectural & Civil Engineering



District 219 ~ Project Lead the Way Engineering & Engineering Technology Sequence