



DAVENPORT
Community Schools
G R O W I N G E X C E L L E N C E

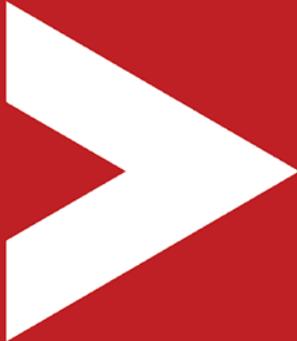
Financial Update

February 20, 2020





Target:



\$4,700,000



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Amended Proposals (Feb. 20, 2020)

- 1. CAA Relocation: \$470,000, 7 FTE**
- 2. Closure of Keystone (SwS and Virtual Academy):
\$485,000, 6 FTE**
- 3. Modified Block at HS's (Teacher Load = 13/16):
\$900,000, 12 FTE**
- 4. Transform Mid-City (No 9th Grade in 2021):
\$300,000, 4 FTE**
- 5. Redesign Central Office & Admin Team: \$650,000, 4 FTE**

Amended Proposals (Feb. 20, 2020)

6. Board Policy on Minimum Class Size: \$300,000, 4 FTE
- ~~7. Restructure Service Delivery with Teacher Librarians:
\$1,220,000, 23 FTE~~
8. Reduce Specialists Positions: \$200,000, 2 FTE
9. Declining Enrollment (FTE “Right Size” through attrition/retirement): ~~\$375,000, 5 FTE~~ \$525,000, 7 FTE
10. Administrative FY21 Salary Freeze: \$160,000

**11. FY21, 1.5% Across the Board Total Compensation
vs. 2.0%: \$700,000**

Total Amended Reduction:

\$4,690,000

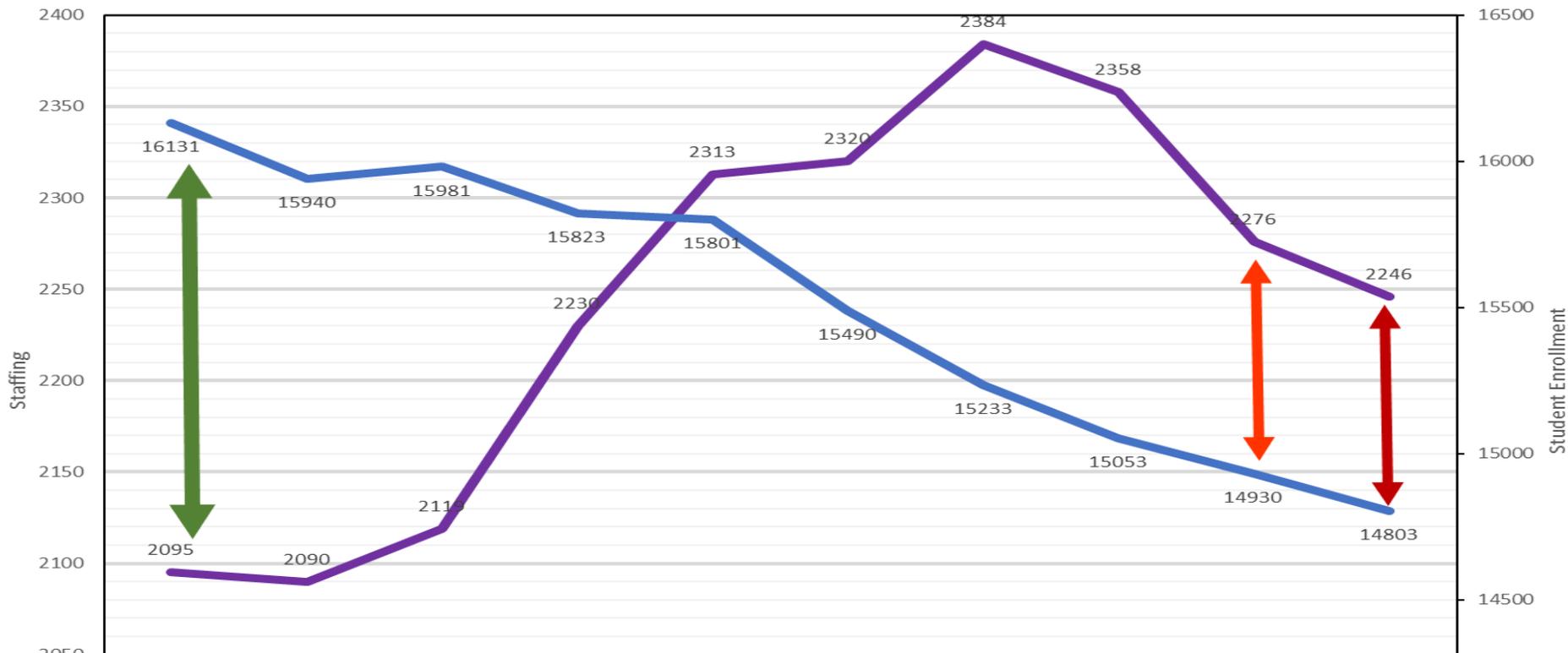
(Feb. 20-2020)

FTE Summary

<u>Positions</u>	<u>Number</u>	<u>Salary</u>	<u>FICA</u>	<u>IPERS</u>	<u>Medical</u>	<u>Total</u>
• Para	1.0	17,935	1,372	1,693	9,000	-30,000
• Administration	6.0	748,142	57,233	70,625	72,000	-948,000
• Other Leaders Non-Bargaining	4.0	301,477	23,063	28,459	48,000	-401,000
• Teacher	30.0	1,673,917	128,055	158,018	270,000	-2,229,990
• Nurse	1.0	52,951	4,051	4,999	9,000	-71,000
• Clerical	1.0	32,454	2,483	3,064	9,000	-47,000
• Custodial	3.0	115,296	8,820	10,884	27,000	-162,000
• Total	46.0	2,942,173	225,076	277,741	444,000	3,888,990

“The” Issue... Updated: Feb 20, 2020

Enrollment & Prof. Staffing Trends



Potential Considerations

- Close Elementary (2): \$2.6 million
- Close Middle School: \$3.5 million
- Close High School: \$6 million
- Traditional Schedule: \$1.3 million, 18 FTE
- Eliminate Music Lessons: \$900,000, 12.5 FTE
- Reduce Extra-curriculars: \$300,000
- Eliminate Intermediate Athletics: \$294,000
- Reduce CTE Offerings: \$450,000, 6 FTE
- Reduce Dual Enrollment (North): \$400,000
- Outsource Custodians
- Outsource Nurses
- Total Compensation Package FY21 < 2%: 1%=\$1.4 million;
1.5%= \$700,000
- Close Mid-City: \$1.3 million, 17 FTE
- Reduce Admin Total Compensation 9.0%

Next Steps

- Board Consideration & Approval of Plan

- ~~• February 18~~
 - ~~– Board Workshop~~
 - ~~– 5:00pm~~

- February 20
 - Board Meeting (Vote)
 - 5:00pm

- February 21
 - SBRC Exhibits Due
 - 3:00pm



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Questions?

