

Dear Taxpayer,

We've made the tough decisions in order to balance the 2018-2019 budget. As a result, the number of students per classroom have increased to challenging levels. In grades 1 through 5, class sizes stand roughly around 26-28 students, and in grades 6 through 12, they are approximately 35 students per classroom. Our goal is to focus on improving student achievement by reducing class sizes and upgrading the curriculum to meet state standards through the passage of a 2.8 M non-recurring four year referendum.

To continue to make the educational gains that were noted on our recent State Report Card, the district would like to reduce class sizes to a more manageable number as well as purchase the necessary curriculum materials, support instruction, and support necessary cash flow. To do so, the district is proposing the following. Please keep in mind this plan is with all things staying flat and ultimate decisions will be made by the administration and the School Board.

Staffing:

Expectations for 2019-2020 School Year with current staffing and enrollment staying flat				With passing of referendum		
Grade Level	Number of Sections in 2018-2019 SY	Total Number of Students expected in 2019-2020 SY	Expected Average Number of Students in Class	Number of Suggested Sections for 2019-2020 SY	New approx. class sizes with additional teacher	Approx. costs with benefits
4K Mono	4 (2 teachers - AM & PM)	Unknown expected to be about 60	15			
4K DL	4 (2 teachers - AM & PM)	Unknown expected to be about 60	15			
5K Mono	3	51	17			
5K DL	3	60	20			
1st Mono	2	61	30.5	3	20-21	\$79,784.00
1st DL	3	59	19-20			

2nd Mono	2	54	27	3	18	\$79,784.00
2nd DL	2	77	38.5	3	25-26	\$79,784.00
3rd Mono	3	52	17			
3rd DL	2	52	26			
4th Mono	3	65	21-22			
4th DL	3	48	16	2*	24	
Physical Education for Elem.	2		36-40	3	24 - 26	\$79,784.00
5th Mono	3	72	24			
5th DL	1	63	63	3*	21	\$79,784.00
6th Mono	4	92	23			
6th DL	0	32	NA	1	32	\$79,784.00
7th	4	120	30	5	24	\$79,784.00
8th	5	133	26.6	6	22	\$79,784.00
MS PLTW	0			1		\$79,784.00
MS SpEd	5	caseloads of 16		6	caseloads of 12.83	\$79,784.00

Please note that suggested special education state caseload size is 12.

High School Content Area - English, Science, SS, Math teaching 6 sections each

9th	4	142+ (parochial students)	Approx. 28 students in each section but it varies due to scheduling	5	Approx. 22 students in each section	\$79,784.00
10th	4	186		5		\$79,784.00
11th	4	178		5		\$79,784.00
12th	4	162		5		\$79,784.00
HS SpEd	7	caseloads of 15-16		8	caseloads of 13-14	\$79,784.00

Please note that suggested special education state caseload size is 12.

HS Woods	.5			1.5		\$79,784.00
HS World Lang.	Ability to offer more than Spanish					\$79,784.00

HS Computer Science / Tech Support	We need to address the the Information and Technology Literacy Standards as well as support in tech dept with 1 to 1 program. Looking for a year round position.	\$100,000
District-wide math specialist / interventionist. Currently the district does not have this support for struggling math students.		\$79,784.00
Marketing and Advertising Coordinator for the district to attract students to the district as well as more effectively share Our Points of Pride		\$79,784
Total Costs for additional staffing		\$1,615,986

Curriculum:

Please note that curriculum purchasing occurs in a six-year cycle. Each year the district should update their materials to address the State Standards, which are also re-addressed in a six-year cycle. This chart reflects the district's needs only for the next two years.

Area of Need for 2019-2020	Reason	Approx. Cost for 2019-2020 \$299,000
K-5 Science	Purchase new K-5 Science curriculum after free pilot for 2018-19 to address 2017 state standards. Current science curriculum dates back to 2000.	\$165,000
7-8 Math	Purchase new 7-8 Math curriculum after piloting for 2018-19 to address state standards. Current math curriculum dates back to 2014.	\$20,000
Autos	Purchase equipment to start Autos pathway.	\$25,000
Computers	Replacement life cycle for teachers (4-6 year plan) and Replacement life cycle for teacher/students/office (5-8 year plan)	\$89,000
Area of Need for 2020-2021	Reason	Approx. Cost for 2020-2021 \$389,000
K-12 Social Studies	Purchase new curriculum to address 2018 State Standards	\$300,000
Computers	Replacement life cycle for teachers (4-6 year plan) and Replacement life cycle for teacher/students/office (5-8 year plan)	\$89,000

Supporting Instruction:

Please note that the teachers took a pay freeze for 2018-2019.

Cost of Living Raise for 2019-2020 Staff (approx. 2.13%)	Based upon current and projected 2018-2019 staffing, and 19/20 additions	\$330,837.00
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Supporting Cash Flow:

Increase district investments to reduce reliance on a business line of credit. Short-term borrowing occurs due to the state only providing substantial funding a couple times per year.

Increase district investments annually	approx. \$500,000
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If the 2.8M four year non-recurring referendum is approved, the school tax is estimated to increase by approximately *\$75 per \$100,000 of property value for the first year (2019/2020), and is expected to decrease over the next three years.



**Based upon enrollment remaining flat and a 2.8% property increase*

My primary focus is to inform you on the district's needs, to be transparent, provide better communication on our areas of pride, and our goals in moving forward. Therefore, it is important to provide to our District residents and taxpayers an explanation to why a referendum is needed to continue allowing us to compete in the public education marketplace. I encourage you to reach out to me if you have any questions.

Comet Proud,

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