



School District of Rhineland

School District of Rhineland
Committed to Excellence



May 22, 2013

What are the district's accomplishments?

- Increased graduation rates
- Improved student attendance
- Implemented RtI and PBIS
- Increased professional development
- Improved teacher supervision and evaluation
- Increased bond rating and financial stability despite the recession
- Raised \$1 million in private money for capital improvement
- Passed referenda for over \$30 million for capital and operations
- Planning for future with strategic and financial plans

Board Approved Cuts in 2002-03

20% building budgets cuts	\$345,782
Technology Budget over \$600K	\$41,169
Overtime	\$25,000
Wellness	\$5,300
Comprehensive Arts	\$2,000
District Holiday Party	\$2,426
Maintenance Reduction	\$172,618
Non-Renewals	\$63,752
Attrition	\$251,030
Maintenance Reduction	<u>\$20,000</u>
Total	\$929,077

Board Approved Cuts in 2003-04

Administrative Drawdowns	\$100,000
Title One Changes	\$15,000
Instructional Budgets	\$80,000
Postpone Maintenance Projects	\$40,000
Out of District Travel	\$27,800
Land and Lumbering Plan for CAVOC	\$15,000
Attrition and Cuts	\$300,000
Food Service-Staffing Changes	\$20,000
Maintenance Personnel	\$37,000
Refinance Lease	\$6,000
Special Education Transportation	\$23,000
Savings on Paraprofessional Transfers	\$26,500
5-Day Drawdown	\$49,000
Paraprofessional Drawdown-Option B	\$508,810
Increase 2.0 FTE	-\$90,000
Busing Pilot Project	<u>\$40,000</u>
Total	\$1,198,110

Board Approved Cuts in 2004-05

50% reduction in Instructional Materials	\$406,032
Divers Ed moved to Fund 80	\$70,000
Textbooks – 1 Year	\$86,000
Board Budget – Legal Fees	\$22,000
Reduction in Administration	\$29,775
Reduction of RHS Bookkeepers	\$10,000
Attrition	\$62,000
Transportation – 1 Bus Route	\$28,000
Move Elementary Activities to Fund 80	\$32,000
Administrative Savings	\$200,000
Gifted and Talented Materials/Teacher	\$58,000
Move some JWMS Activities to Fund 80	\$10,665
Drawdown JWMS Activities Budget (Fund 80)	\$23,600
Reduction in FTE	<u>\$210,000</u>

Total

\$1,248,072

Board Approved Cuts in 2005-06

Library Media Staff (<i>Summer Only</i>)	\$8,660
Transfer from Fund Balance to Balance Budget	<u>\$663,202</u>
Total	\$671,862

Board Approved Cuts in 2007-08

Security Health Insurance from WEA for Admin	\$36,000
Reduction in Maintenance (Closing 5 buildings)	\$250,000
Teacher FTE and Admin FTE (Attrition)	\$400,000
Reduction of Substitute Teacher	\$100,000
Allocate Funds to Fund 50 & Fund 80	\$100,000
Change Telephone System to VOIP	<u>\$50,000</u>
Total	\$936,000

Board Approved Cuts in 2008-09

Energy Education	\$50,000
Reduced Maintenance	\$65,000
Buildings/Individual Budget Cuts	\$50,000
Reduction of Sub Caller/Maintenance Secretary	\$40,000
Switching Insurance Carrier	\$150,000
Moving Activities/Sports to Fund 80	\$50,000
Athletic Equipment Manager	\$20,000
1.0 High School Library (Para/Support)	\$50,000
Reduction of 1.0 FTE (RHS)	\$80,000
Approximate SAGE	\$70,000
Draw Down Teacher FTE	\$490,000
Draw Down FTE Pupil Services	\$50,000
Outsource Maintenance	\$75,000
Draw Down MAPES	<u>\$300,000</u>

TOTAL

\$1,540,000

Board Approved Cuts in 2009-10

Relocate Learning Lab South	\$28,000
Reduce Administration 1.0 FTE	\$91,750
Reduce Clerical .6 FTE at Admin Center	\$37,647
Reduce Paraprofessionals/Retirements	\$124,571
Eliminate Forensics program	\$4,230
Eliminate "B" Teams & Sophomore Basketball	\$22,000
Teacher Layoffs (8.82 FTE) and Retirements	<u>\$630,095</u>
TOTAL	\$938,293

Board Approved Cuts in 2010-11

No drawdowns were considered due to the passing of a Referendum

Reduced certified staff by 3.24 FTE and support staff by 1.7 FTE through attrition due to declining enrollment *(Approximately \$350,000)*

Board Approved Cuts in 2011-12

Health Insurance Cost Savings	\$664,541
WI Retirement System Savings	\$743,435
Move to All Day 4K Program	\$85,000
Outsource Custodial Services	\$44,322
Savings of 2 Support Staff Positions	\$26,361
Savings Changing to Johnson Controls	\$100,000
Reduction in Staff	<u>\$210,000</u>

TOTAL

\$1,873,659

Board Approved Cuts in 2012-13

Reduction in Staff	\$325,000
Reduce/Eliminate K-12 Bus Routes	\$90,000
Move NCSS/Close South Park Building	\$170,000
Reduce Maintenance Projects	\$200,000
Reduce Activities	\$50,000
Decrease Regular Education Paraprofessionals	\$40,000
Reduce Each School Budget by 10%	\$50,000
Outsource All Custodians	\$225,000
Apply Savings in Insurance Costs	\$300,000
Use Cost Savings of School Psychologists	\$20,000
Every Other Day Cleaning at All Schools	\$75,000
6 Class Assignments to Some RHS Staff <i>(Reduction of Max 4 FTE)</i>	<u>\$320,000</u>

TOTAL

\$1,865,000

Summary of Board Cuts

2002-03	\$929,077
2003-04	\$1,198,110
2004-05	\$1,248,072
2005-06	\$671,862
2007-08	\$936,000
2008-09	\$1,540,000
2009-10	\$938,293
2010-11	\$350,000
2011-12	\$1,873,659
2012-13	<u>\$1,865,000</u>

TOTAL

\$11,550,073

What Do All The Cuts Mean?

Consolidated Schools *(closed four elementary schools)*

Outsourcing Everything Possible to Save Money
(Maintenance, Custodians, Food Service, IT)

Eliminate Majority of Regular Education
Paraprofessionals and Half of Administration

Teacher Layoffs, Larger Class Sizes

Proposed Cuts for 2013-14

Elimination of the SAGE Program

Closure of Our 2 Charter schools

Elimination of More than 35 Teaching Positions

Reduction of Co-Curriculars

Reduction of Advanced Placement Classes

Reduction of Course Electives Including Foreign Languages

Increase Activity Fees

Eliminate 9 Coaching and Activities Secretary Positions

Larger Class Sizes

Proposed Cuts for 2014-15

- Eliminate all remaining electives in high school and middle school
- Eliminate all after school activities
- Eliminate all paraprofessionals except when required by IEP

2012-13 Revenue Limit per Student

Antigo	\$9,124
Crandon	\$9,405
Lakeland UHS	\$12,563
Three Lakes	\$9,627
North Lakeland	\$17,733
Northland Pines	\$9,985
Rhineland	\$9,202
Average	\$11,091

Source: DPI Revenue Limit Calculation Worksheet

2012-13 Revenue Limit per Student

Schools Comparable to Rhinelander

Cedarburg	\$ 9,628
Fort Atkinson	\$ 9,422
Greenfield	\$ 9,422
Monona Grove	\$10,455
Monroe	\$ 9,801
Pewaukee	\$10,235
Port Washington	\$ 9,894
Reedsburg	\$ 9,308
Rice Lake	\$ 9,639
Sauk Prairie	\$ 9,639
Whitefish Bay	\$10,992
Rhinelander	\$ 9,202
Average	\$ 9,803

Source: DPI Revenue Limit Calculation Worksheet

Property Taxes and State Aid

Property Taxes Include Revenue Limit Exemption for Operational Purposes and Energy Exemption

Year	Total Revenue Limit	Property Taxes	Percentage of Property Taxes	State Aid	Percentage of State Aid
2000-01	\$ 25,284,736	\$ 12,035,267	48%	\$ 13,249,469	52%
2001-02	\$ 25,848,349	\$ 13,460,627	52%	\$ 12,387,722	48%
2002-03	\$ 26,269,657	\$ 14,124,546	48%	\$ 12,145,111	46%
2003-04	\$ 26,689,149	\$ 15,351,872	58%	\$ 11,337,277	42%
2004-05	\$ 27,101,253	\$ 17,012,020	63%	\$ 10,089,233	37%
2005-06	\$ 27,307,195	\$ 15,613,885	57%	\$ 11,693,310	43%
2006-07	\$ 27,420,167	\$ 16,560,823	60%	\$ 10,859,344	40%
2007-08	\$ 27,914,896	\$ 18,600,885	67%	\$ 9,314,011	33%
2008-09	\$ 27,597,076	\$ 19,875,455	72%	\$ 7,721,621	28%
2009-10	\$ 28,041,214	\$ 21,412,770	76%	\$ 6,628,444	24%
2010-11	\$ 28,695,570	\$ 23,074,295	80%	\$ 5,621,275	20%
2011-12	\$ 26,147,462	\$ 21,087,157	81%	\$ 5,060,305	19%
2012-13	\$ 25,085,239	\$ 20,788,835	83%	\$ 4,296,404	17%

Source: DPI Revenue Limit Calculation Worksheets

Inflation Since 2003 and Amount per Student Increases

<u>Year</u>	<u>Inflation</u>	<u>Student Inc.</u>
2003	2.27%	2.8%
2004	2.68%	2.9%
2005	3.39%	2.8%
2006	3.24%	2.8%
2007	2.85%	2.8%
2008	3.85%	2.8%
2009	-.034%	2.1%
2010	1.64%	2.0%
2011	3.16%	-5.5%
2012	2.10%	0.5%

Inflation Source: CPI (*Consumer Price Index*)

<u>School</u>	<u>% of Free and Reduced Lunch</u>	<u>% of State Aid</u>	<u>Median Household Income</u>
Antigo	54.48%	65.66	\$36,922 *
Baraboo	44.86%	54.50	\$47,091
Merrill	42.60%	69.30	\$38,671
Milton	22.40%	60.75	\$55,179
Monona	19.86%	35.04	\$52,905
Monroe	40.30%	63.76	\$40,441
Mosinee	30.43%	57.98	\$49,765
New London	36.89%	68.00	\$45,856
Port Washington	25.19%	47.70	\$56,713
Portage	39.40%	50.80	\$43,428
Reedsburg	52.30%	52.12	\$42,813
Rice Lake	40.43%	44.35	\$37,981
Sauk Prairie	31.06%	43.03	\$44,872
Shawno	53.86%	52.25	\$37,686
Whitefish Bay	0.00%	33.90	\$108,162
Rhineland	47%	17.00	\$34,931
Wisconsin Median Household Income in 2011			\$52,374

Source: Median Household Income: US census Bureau, % of Free and Reduced Lunch and % of State Aide: DPI website

* Updated number as of May 22, 2013