

Name _____ Municipality _____

Please circle all that apply:

Do you have school-aged children?

Yes / No KM schools / private schools Elementary / Middle / High / Not yet in school

BUDGET REDUCTIONS MADE IN PAST TWO YEARS INCLUDE:

- Eliminated 32.5 instructional Full Time Equivalent positions (FTE)
 - Reduced guidance counselors and psychologists
 - Reduced library media specialists
 - Eliminated elementary band and orchestra programs
 - Reduced Orchestra, Band, Choir staff
 - Eliminated MS Academic Career Planning Advisor
 - Eliminated Mandarin Chinese program
 - Eliminated German, French and World Language exploratory at middle school
- Reduced nurses and custodians
- Eliminated / reduced 5.5 administration FTE
 - Eliminated Summer Academy Director
 - Eliminated Associate Principal
 - Reduced Athletics/Activity Director and Associate Principal (reduced 50% each)
 - Eliminated Director of Data and Assessment
 - Eliminated Web site coordinator
 - Eliminated 3 administrative assistants
 - Reduced compensation for superintendent and assistant superintendent
- Reduced operating budgets by \$1.5 Million
- Eliminated bus routes, resulting in longer rides
- Doubled the cost for student athletic/activities fees to \$300/year
- Increased parent payments for Technology Parent Partnership agreement from 50% to 75%
- Extended technology replacement cycle by 1 year (4-5 years for students; 5-6 years for staff)

Total reductions for 2018-19 = \$2,588,858

Total reductions fo 2019-20 = \$1,935,893

\$17.1 Million (28%) in reductions over the past 13 years



2020-21 BUDGET FORUM

Necessary reductions to balance the budget if the district receives no increase in community support for 2020-21 = \$1,700,000

Reductions are listed by largest impact first.

PARAPROFESSIONALS

REDUCTION

Reduce regular and special education paraprofessionals to part time and/or reduce health/ dental benefit offered to regular and special education paraprofessionals to single coverage.

COST BENEFIT

Estimate of \$350,000 per year

IMPACT

Will result in resignations of paraprofessionals and create staffing difficulties in retaining people in a job market that is already challenged.

Will increase turnover of paraprofessionals. Requires the most fragile learners, who are least able to navigate transitions, to have multiple adults assisting in learning environments.

ART, MUSIC & PHYSICAL EDUCATION

REDUCTION

Reduce by 50% the number of times elementary students receive instruction from a certified art, music, and physical education teacher.

Reduce the frequency of physical education at Kettle Moraine Middle School.

COST BENEFIT

Estimate of \$340,000 per year

IMPACT

Damages Kettle Moraine's reputation of providing a well-rounded, quality education.

Provides less opportunities for students. Results in a reduction of art, music, and physical education teachers. Student's learning from art teacher, physical education teacher and music teacher will be reduced by half.

Reduces opportunity for Kettle Moraine learners to be exposed to career pathways related to art, music and physical education.

Elementary teachers' workload will increase. They will have less time for lesson preparation, teacher collaboration, professional development and parent communication.

Elementary teachers will actively seek employment in neighboring school districts with more reasonable daily expectations.

KMMS adolescents will have reduced opportunity to be physically active and develop wellness habits.



INSTRUCTIONAL COACHES

REDUCTION

Reduce Instructional Coaches.

COST BENEFIT

Estimate of \$250,000 per year

IMPACT

Reduces mentoring, daily coaching and feedback for new staff at a time when, based on cuts, the number of new staff will increase.

Reduces the job-embedded, professional development of all staff, which is supported by research as professional learning with the biggest impact. This will occur at a time when all staff are asked to do more work outside of their "area of expertise" and with fewer support staff. Will need to engage in subcontracting, at higher cost and lesser quality, to meet state-mandated training.

Monitoring the growth of struggling readers and mathematicians, planning and executing staff development, monitoring and designing curriculum, and coaching will move to already reduced administrative staff (principals).

CAPITAL EQUIPMENT / FURNISHINGS

REDUCTION

Eliminate capital equipment / furnishings budget.

COST BENEFIT

Estimate of \$250,000 per year

IMPACT

Budget item will need to be restored in the future.

Creates inequities between those who have received new furniture in the last five years and those who haven't. Prolongs the replacement cycle beyond anticipated life cycle. Limits support for collaborative learning environments.

DEFER MAINTENANCE / IMPROVEMENTS

REDUCTION

Defer maintenance of needed capital improvements.

COST BENEFIT

Estimate of \$200,000 per year

IMPACT

Examples of deferred maintenance include scheduled improvements to parking lots, ceiling tile, student lockers, interior doors, and flooring replacements, which were not addressed in the 2014 capital referendum. Deferring maintenance delays the responsibility for necessary upkeep of district properties and will cause need for a future capital referendum.



FEES FOR ATHLETICS / MUSIC / CO-CURRICULARS

REDUCTION

Double fees for athletics, music, and co-curricular activities to \$600 per year.

COST BENEFIT

Estimate of \$140,000 per year

IMPACT

The district currently charges the highest amount for student fees in Waukesha County. Doubling fees to \$600 per student makes participation in athletics, music, and co-curricular activities unavailable/unaffordable to many.

SUMMER USE OF BUILDINGS BY THE PUBLIC

REDUCTION

Eliminate summer use of all buildings except Kettle Moraine High School.

AND

Eliminate summer use of Kettle Moraine High School from Friday PM through Sunday PM.

COST BENEFIT

Estimate of \$130,000 per year

IMPACT

Significantly reduces/eliminates community use of buildings during the summer months. This would include wrap-around care/summer care for students through community partners such as Pabst Farms, YMCA, Wisconsin Youth Company, Junior Lasers, adult recreation, and club sports.

Optimize energy usage by reducing utilities and custodial costs outside of school-time activities.

Increase to actual costs would be prohibitive for community use (custodial presence, energy, snow removal).

PROFESSIONAL DEVELOPMENT

REDUCTION

Further reduce professional development by 50%.

COST BENEFIT

Estimate of \$25,000 per year

IMPACT

As the district hires new(er) staff, there would be limited opportunity for their development.

When paired with a reduction in preparation time, this will result in NO professional development at elementary schools.

Would result in cuts to budgets outside KM operating budget. Grant funding supporting a majority of current professional development.



NOTE: CLEANING IN SCHOOLS was previously listed as one cut to save \$15,000 per year. Our board president suggested the board donate portions of their annual pay to cover this amount and ensure no cleaning procedures will be reduced.

How will these reductions affect KM in 2021-22?

Reductions required for the 2020-21 school year will substantially impact enrollment and staffing. Students/families and teachers will leave KMSD. If enrollment decreases more than projected, **the \$1.3 million shortfall identified for 2021-22 (see attached forecast) will be significantly higher.**

REDUCTIONS UNDER CONSIDERATION FOR THE 2021-22 SCHOOL YEAR INCLUDE

- Eliminating all financial support for athletics and co-curricular activities
- Eliminating all art, music, and physical education by certified staff at the elementary level
- Eliminating world language at middle level
- Reducing health insurance benefits for all staff
- Eliminating all Instructional Coaches and Instructional Interventionists
- Eliminating community use of indoor facilities
- Investigating the impact of establishing a 4-day (8 hours/day) school week

Suggestions / feedback you would like the district to consider:

