



# Community-engagement sessions 2

**7-9 p.m. Tuesday, June 19, 2018**

**9-11 a.m. Saturday, June 23, 2018**

**Glen Crest Middle School**

**SMALL-GROUP WORK ACTIVITIES**

**SUMMARY OF RESPONSES**

## ACTIVITY ONE: OBSERVATIONS FROM PRIORITY RESULTS

For this activity, participants were asked to analyze and share observations from the data that was collected at the first 'Our 89' meeting on June 5. Participants received copies of the priority scores that 19 different school district programs or philosophies received at the June 5 meeting.

The participants were then asked to draw four observations from these results individually, and then as a table consensus.

The full report of responses provided at the June 5 meeting is posted online at: [www.ccsd89.org/our89](http://www.ccsd89.org/our89)

## ACTIVITY TWO: LONG-TERM PLANNING

For this activity, participants were asked to eliminate the district’s deficit for one year while maintaining high-quality schools – both qualities identified as high priorities at the first ‘Our 89’ meeting. Participants could balance the budget through cuts, additions, tax-rate increases or some combination of all three. The deficit and cost of programs were calculated to correct proportions of \$100 to keep the activity simple.

Participants were asked to complete the activity individually, and then reach a table consensus.

### ACTIVITY

<b>Starting deficit: -\$100</b>		Running total
<b>Potential cuts</b>		
<i>These are programs CCSD 89 currently supports, but are not state mandated. Every program that is cut reduces deficit. Select items you wish to cut from programming.</i>		
Eliminate elementary band for fifth-grade *	+ \$5	
Eliminate elementary orchestra from fourth and fifth grades *	+ \$9	
Eliminate Challenge (gifted) program from second and third grades *	+ \$9	
Reduce social worker, counseling programs *	+ \$6	
Reduce intervention supports *	+ \$17	
Reduce library/media center staff from full to half time *	+ \$12	
Eliminate all elementary and middle school sports and clubs *	+ \$11	
Increase class sizes *	+ \$23	
Change physical education classes from five days to four	+ \$8	
Change full-day kindergarten to half day	+ \$22	
<b>Potential additions</b>		
<i>These programs are not currently part of CCSD 89, but could be added. Every program that is added increases the deficit.</i>		
Add dean to Glen Crest Middle School *	- \$6	
Add school resource officer to Glen Crest *	- \$5	
Add security cameras to all schools *	- \$1	
Add school psychologist specializing in adolescent mental health *	- \$6	
Add instructional coaches *	- \$22	
<b>Revenue generation (based on \$100)</b>		
<i>These figures represent the impact of tax-rate increases to district revenues, in relation to a \$100 deficit. All tax-rate increases reduce the deficit. You could choose tax rates above, below, or in between these levels.</i>		
10-cent rate increase	+ \$50	
20-cent rate increase	+ \$100	
30-cent rate increase	+ \$150	
40-cent rate increase	+ \$200	
50-cent rate increase	+ \$250	
60-cent rate increase	+ \$300	
<b>Ending deficit (at least \$0):</b>		

## INDIVIDUAL RESPONSES (out of approximately 88 responses)

<b>Starting deficit: -\$100</b>		
<b>Potential cuts</b>		RESPONSES
Eliminate elementary band for fifth-grade *	+ \$5	25
Eliminate elementary orchestra from fourth and fifth grades *	+ \$9	30
Eliminate Challenge (gifted) program from second and third grades *	+ \$9	29
Reduce social worker, counseling programs *	+ \$6	11
Reduce intervention supports *	+ \$17	8
Reduce library/media center staff from full to half time *	+ \$12	20
Eliminate all elementary and middle school sports and clubs *	+ \$11	18
Increase class sizes *	+ \$23	14
Change physical education classes from five days to four	+ \$8	50
Change full-day kindergarten to half day	+ \$22	17
<b>Potential additions</b>		
Add dean to Glen Crest Middle School *	- \$6	13
Add school resource officer to Glen Crest *	- \$5	17
Add security cameras to all schools *	- \$1	41
Add school psychologist specializing in adolescent mental health *	- \$6	39
Add instructional coaches *	- \$22	18
<b>Revenue generation (based on \$100)</b>		
No rate increase	+ \$0	4
5-cent rate increase	+ \$25	1
10-cent rate increase	+ \$50	7
15-cent rate increase	+ \$75	5
20-cent rate increase	+ \$100	35
25-cent rate increase	+ \$125	3
30-cent rate increase	+ \$150	19
35-cent rate increase	+ \$175	3
40-cent rate increase	+ \$200	4
45-cent rate increase	+ \$225	1
50-cent rate increase	+ \$250	3
60-cent rate increase	+ \$300	3

**Ending deficits:** 2, -90, -4, 39, 38, 26, 29, 50, 29, 72, 300, -106, 97, 60, 178, 64, 0, 44, 0, 0, 8, 3, 15, 11, 0, 39, 40, 3, 0, 11, -1, 49, 0, 0, 0, 0, 27, 21, 39, 15, 46, 74, 41, 79, 17, 37, 67, 11, 28, 34, 20, 89, 60, 11, 10, 200, 67, 11, 52, 9, 33, 58, -5, 57, 9, 54, 5, 55, 63, 48, -52, -33, 41, -68, 24, 41, 4, 69, 22, 37, 49, -6, 124, 21, 29, -2, 46

**Average ending deficit:** Surplus \$32.1

**Average tax-rate increase to solve one-year deficit:** 24-cent increase

## CONSENSUS RESPONSES (out of 14 tables)

<b>Starting deficit: -\$100</b>		
<b>Potential cuts</b>		RESPONSES
Eliminate elementary band for fifth-grade *	+ \$5	3
Eliminate elementary orchestra from fourth and fifth grades *	+ \$9	5
Eliminate Challenge (gifted) program from second and third grades *	+ \$9	6
Reduce social worker, counseling programs *	+ \$6	1
Reduce intervention supports *	+ \$17	0
Reduce library/media center staff from full to half time *	+ \$12	0
Eliminate all elementary and middle school sports and clubs *	+ \$11	4
Increase class sizes *	+ \$23	0
Change physical education classes from five days to four	+ \$8	12
Change full-day kindergarten to half day	+ \$22	2
<b>Potential additions</b>		
Add dean to Glen Crest Middle School *	- \$6	1
Add school resource officer to Glen Crest *	- \$5	2
Add security cameras to all schools *	- \$1	5
Add school psychologist specializing in adolescent mental health *	- \$6	7
Add instructional coaches *	- \$22	1
<b>Revenue generation (based on \$100)</b>		
No rate increase	+ \$0	0
5-cent rate increase	+ \$25	0
10-cent rate increase	+ \$50	1
15-cent rate increase	+ \$75	0
20-cent rate increase	+ \$100	8
25-cent rate increase	+ \$125	1
30-cent rate increase	+ \$150	3
35-cent rate increase	+ \$175	1
40-cent rate increase	+ \$200	0
45-cent rate increase	+ \$225	0
50-cent rate increase	+ \$250	0
60-cent rate increase	+ \$300	0

**Ending deficits:** 18, 4, 75, 20, 25, 26, 0, 80, 17, 27, 57, 20, -22, 51

**Average ending deficit:** surplus \$28.4

**Average tax-rate increase to solve one-year deficit:** 23-cent increase

## ACTIVITY THREE: LONG-TERM PLANNING

After completing the deficit-reduction activity - which balanced the budget for a one-year, \$1.4 million deficit - participants were asked to consider how they would solve this problem over a longer period of time. Staff highlighted that the structural deficit is projected to grow over time, reaching \$2.2 million in the year 2022.

Participants were asked to choose which option they would support to deal with a five-year deficit.

### ACTIVITY

You completed an activity that eliminated the budget deficit for one year. However, the district is expected to have a budget deficit for at least the next five years.

Please indicate whether you prefer to:

- Cut programs/spending each year to balance budget annually
- Increase tax rate to sustain CCSD 89 for five years
- Increase tax rate to sustain CCSD 89 for at least 10 years

### SUMMARY OF RESPONSES

<b>June 19</b>	<b>Responses</b>	<b>Percentage</b>
Cut programs/spending each year to balance budget annually	5	6.3%
Increase tax rate to sustain CCSD 89 for five years	25	31.6%
Increase tax rate to sustain CCSD 89 for at least 10 years	44	55.7%
Marked more than one response	4	5.0%
Blank sheet	1	1.3%
Total	79	100%

<b>June 23</b>	<b>Responses</b>	<b>Percentage</b>
Cut programs/spending each year to balance budget annually	4	21.1%
Increase tax rate to sustain CCSD 89 for five years	4	21.1%
Increase tax rate to sustain CCSD 89 for at least 10 years	10	52.6%
Marked more than one response	0	0.0%
Blank sheet	1	5.3%
Total	19	100%

<b>OVERALL</b>	<b>Responses</b>	<b>Percentage</b>
Cut programs/spending each year to balance budget annually	9	9.2%
Increase tax rate to sustain CCSD 89 for five years	29	29.6%
Increase tax rate to sustain CCSD 89 for at least 10 years	54	55.1%
Marked more than one response	4	4.1%
Blank sheet	2	2.0%
Total	98	100%