



Dubuque COMMUNITY SCHOOLS



**READY.
FOR YOU.**



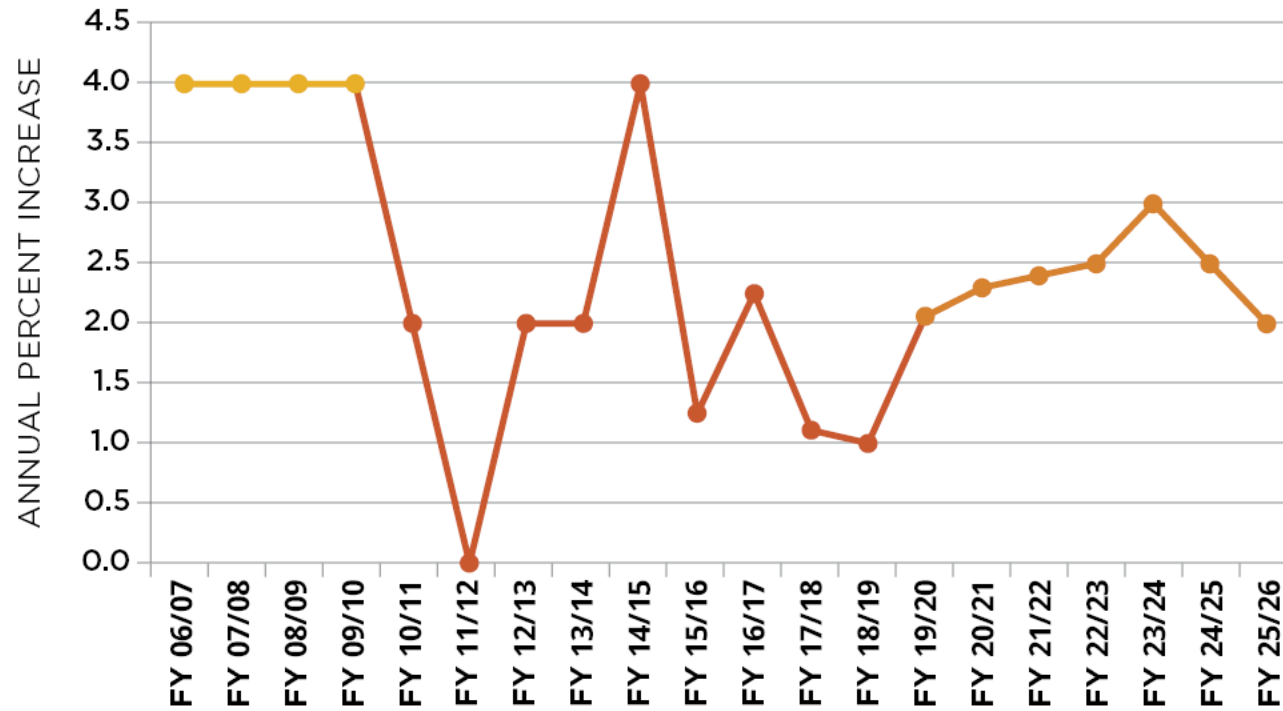
CURRENT REALITY

The **district needs to cut expenses** in order to combat budget shortfalls caused primarily by historically low state aid and fewer students.

LOW STATE FUNDING

SUPPLEMENTAL STATE AID (SSA) IS A PERCENTAGE INCREASE IN STATE AID ANNUALLY

SUPPLEMENTAL STATE AID HISTORY



FY 09/10 and BEFORE

- » Stable and predictable
- » Keeping up with inflation

FY 10/11 through FY 18/19

- » Unstable and unpredictable
- » NOT keeping up with inflation
- » Serving our community with less \$

FY 19/20 to NOW

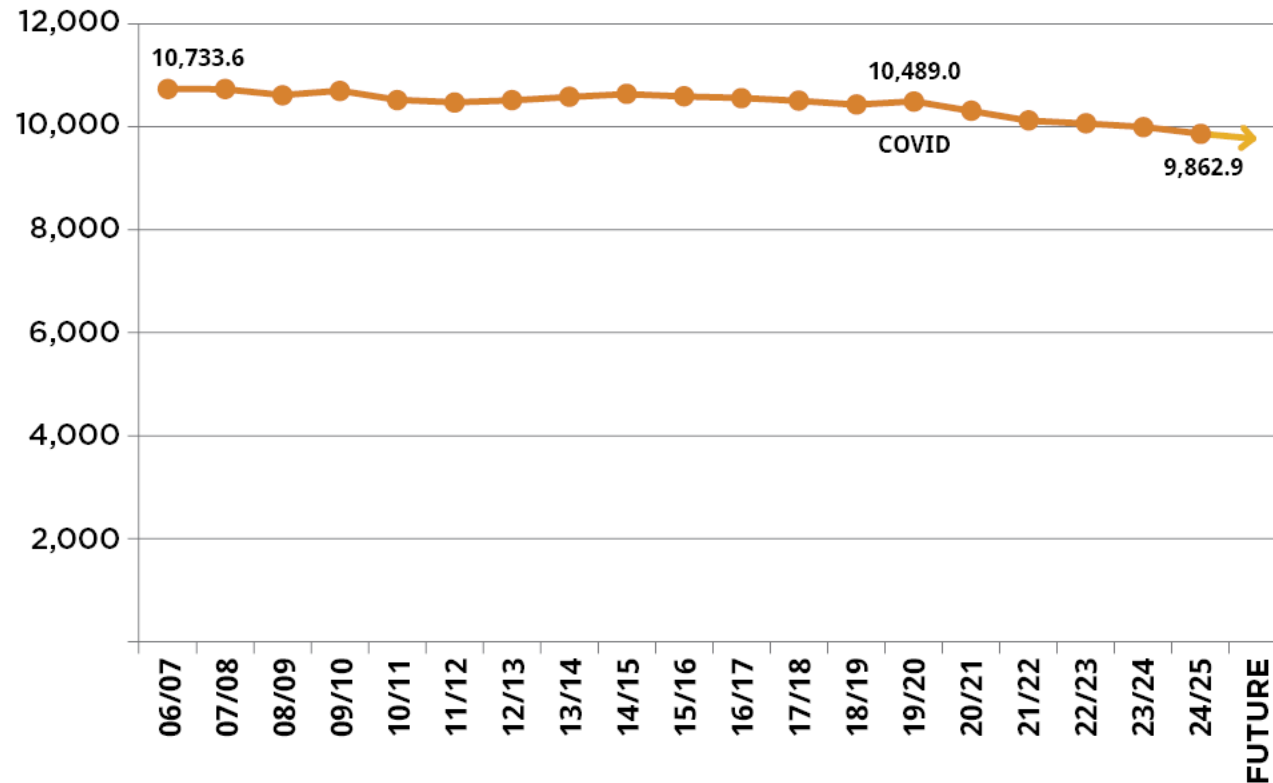
- » Somewhat stable and predictable
- » NOT keeping up with inflation
- » Serving our community with less \$

2.5% AVERAGE ANNUAL **SSA**

4.7% AVERAGE ANNUAL **INFLATION**

FEWER STUDENTS

CERTIFIED ENROLLMENT HISTORY



8.1% DECREASE SINCE 2006-2007

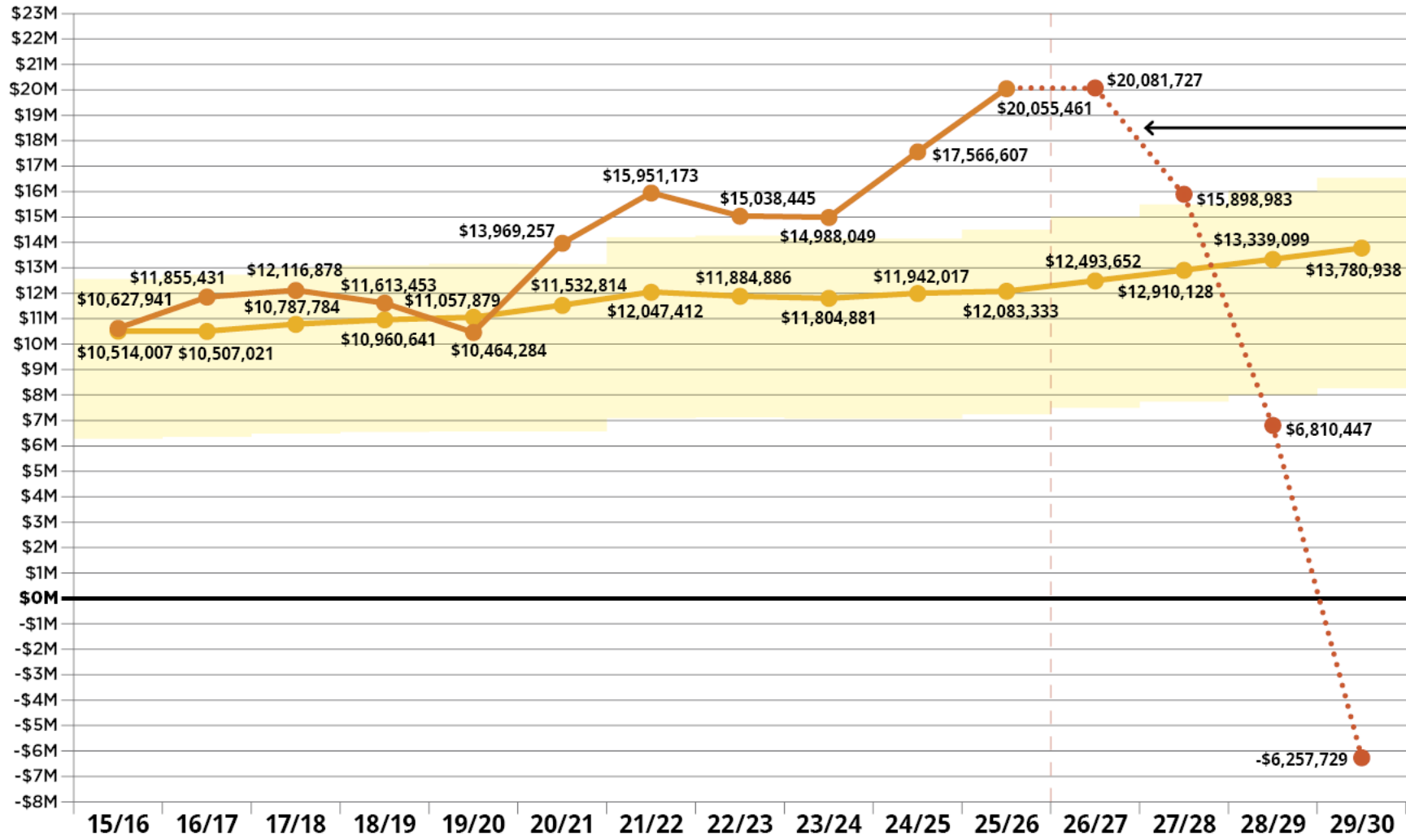
ENROLLMENT TREND

- » Predicted decreases align with an aging Iowa
- » Slowly declining enrollment reduces funding but does not allow for reduced services
- » Very minimal impact from Educational Savings Account

FUTURE PROJECTIONS

DECLINE OF +/- 100 STUDENTS per year for the next few years as large classes graduate and population declines

UNSPENT BALANCE

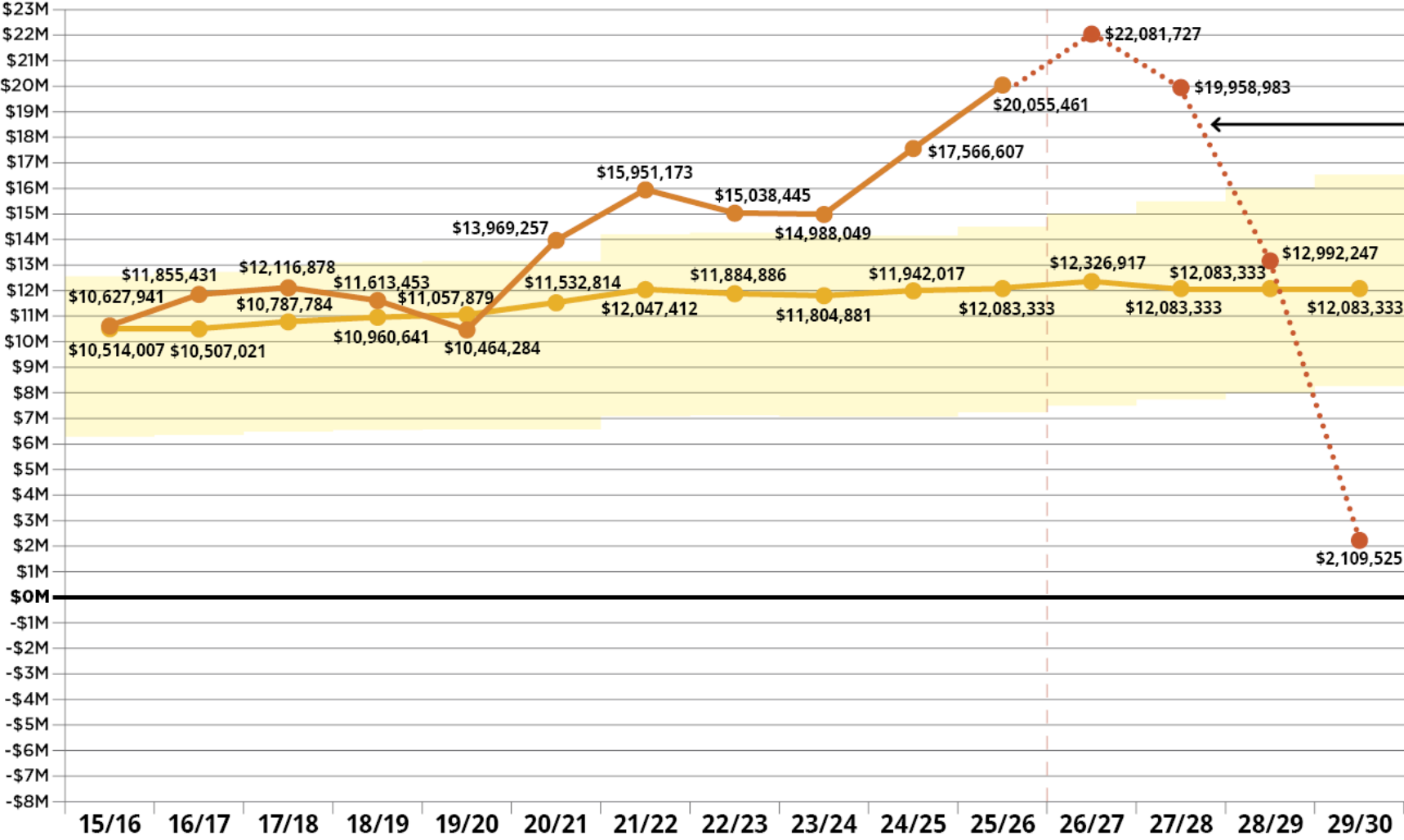


Projected without cost-saving measures and assuming 2% SSA, 3% increase in expenses, and enrollment decline

TARGET RANGE

● GOAL (one month of annual expenditures)
 ● ACTUAL
 ⋯ PROJECTED

UNSPENT BALANCE



Projected with \$2 million in reductions for next year through staffing adjustment, and assuming 2% SSA, 3% increase in expenses, and enrollment decline

TARGET RANGE

● GOAL (one month of annual expenditures)
 —●— ACTUAL
 ⋯●⋯ PROJECTED

CONTINUED **COST REDUCTIONS**

Implemented additional cost-saving measures:



REALIGNMENT OF TEACHER LEADERSHIP:

- » Reduced teacher leadership positions that had stipends and/or extra contract days
- » Reduced number of technology coaches and moved to shared positions
- » **Saved approximately \$1 million annually**



REALLOCATED TEACHER QUALITY FUNDS:

- » Covered extra professional development efforts
- » Now allowed by state to move into general fund
- » **Saved approximately \$800,000 annually**



CLOSED HOOVER ELEMENTARY SCHOOL:

- » Absorbed student population into surrounding schools while maintaining class sizes
- » Reduced total number of district staff while retaining Hoover staff in other roles
- » **Saved approximately \$1 million annually**



INTENT TO CLOSE JEFFERSON MIDDLE SCHOOL at a future date to be determined.

TWO PATHS TO CHOOSE...

1 Find efficiencies by cutting programs, raising class sizes and reducing services

or

2 Rethink how education is delivered in Dubuque so we can both enhance the student experience and operate more efficiently

WE CHOOSE OPTION 2



Together, we must imagine what can be, and not simply what has been.



THREE-STEP

RECOMMENDATION





STEP 1

**Roosevelt Middle School
expansion to address space
needs at the middle school level**

ROOSEVELT EXPANSION

- » Needed due to middle school space pressures with the planned closure of Jefferson
- » Planned opening: 2028-2029 school year.
- » Jefferson would close after the 2027-2028 school year
- » Roosevelt has land and infrastructure for expansion.
- » Cost: \$20-\$25 million, funded entirely through SAVE (one cent sales tax).
- » **No property tax impact to residents.**



STEP 2

A community planning process to determine additional systemic changes to be implemented for the 2028-2029 school year

PLANNING PROCESS

Together, we must explore:

- » Grade-level realignment (which schools serve which grade levels)
- » Future building consolidation
- » Other system-level efficiencies that maintain or enhance student opportunities

We must remain rooted in our goals:

- » Excellence in instruction and a safe, vibrant learning environment
- » Expanded career and college readiness efforts
- » Supports that remove barriers to learning
- » Maintaining ideal class sizes
- » Ensuring opportunities are equal or greater than today
- » Maximizing the district's most modern facilities
- » Providing equitable learning spaces and experiences



STEP 3

**Physical Plant and Equipment Levy
(PPEL) renewal on the ballot for a
September special election**

PPEL RENEWAL

- » Current PPEL expires in **2027**.
- » The district will seek renewal at **\$1.34 per \$1,000 of assessed value** (a 67-cent increase).
- » Supports essential maintenance: roofs, sidewalks, safety systems, buses, and more.
- » Additional funds will accelerate air-conditioning efforts and explore secure entrances for more schools.



NEXT STEPS



COMMUNITY INPUT IS CRITICAL

- » Internal Core Committee in place
- » External Community Taskforce to be formed
- » Redesign Focus Group Feedback Opportunities
 - » Allow for broad feedback
 - » Less commitment
 - » Designed to facilitate small-group in-depth conversation

With thoughtful planning and community partnership, we can build a district that remains strong, innovative, financially viable and student-centered for generations to come.





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