

ConVal 2017-2018 Budget

Towards Excellence For Every Child

One vision; one direction

Become a model of educational excellence within 5-7 years.

Creating learning environments in which *all* children, regardless of their economic status or whether or not they have a disability, learn and succeed.

Stages Toward Excellence

- **Foundational Stages**

- **Stage 1 focus**

- Supporting students in achieving the literacy and math basics
- Providing scaffolding for teachers
- Fulfilling basic student needs and bringing all the schools in the system up to a minimum quality threshold

- **Stage 2 focus**

- Consolidating the system foundations
- Production of high quality performance data
- Ensuring teacher and school accountability
- Creating appropriate financing, organizational structure, and pedagogy models

Adapted from: Mourshed, M., Chijioke, C., & Barber, M. (2010). How the world's most improved school systems keep getting better. Retrieved from http://www.mckinsey.com/client_service/social_sector/latest_thinking/worlds_most_improved_schools

Strengthening the Foundation:

- Align curriculum, instruction, and assessments
- Assure equity and inclusion of all students in all buildings
- Design and implement a balanced assessment system
- Design a comprehensive professional development protocol
- Develop a comprehensive communications plan
- Work with local agencies and stakeholders to increase community connections to our schools

Strategic Plan Goals

Student Achievement

- Provide high quality educational opportunities that foster academic growth and the acquisition of identified critical skills needed for success.

Culture and Community

- Foster responsive, caring, and high achieving culture where all feel engaged, valued, and included.

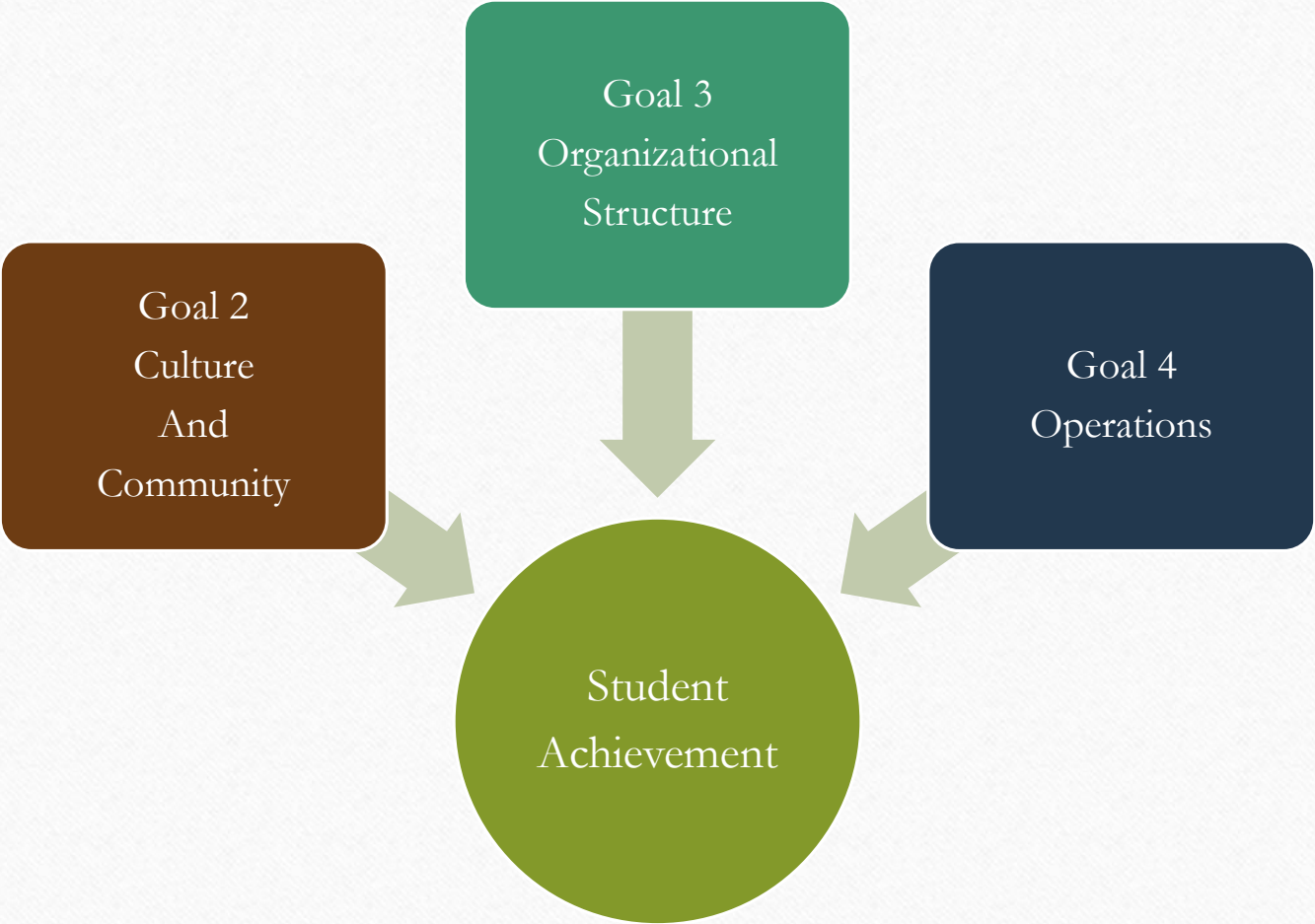
Organizational Structure

- Align schools and staffing with best practices and the development of an organizational structure that ensures that all students receive high quality resources and opportunities

Operations

- Effectively research, plan, and implement best practices around leadership, personnel, facilities, and technology

Strategic Plan Goals



School Board Goals

- Provide clear communication tools for use by the community: SP Focus Area 2.5
- Finalize plans for the renovation of CVHS and other capital needs: SP Focus Area 3.6
- Utilize a balanced assessment program to assess progress and determine appropriate interventions: SP Focus Area 1.3
- Develop an organizational structure that ensures all students receive the most equitable high quality resources and opportunities available: SP Focus Area 3.3

Building goals

Elementary

Literacy

Math

Student Behavior

Middle

Literacy

Math

Student Behavior

CVHS

Math

Civic Engagement

21st Century Skills

SAU

Communication

Configuration

Targeted PD

Budget Prep Process

Budget Prep Timeline

Rollout
September

Review and
Revise
October 20

Board
Presentation
November 5

Review and
Revise
December

Public Hearing
January

Part 1
February 8

VOTE
March 14

2017-2018 Assumptions

Procedural:

Maintenance of effort that supports planning, curriculum development, facility investment, and professional development

Financial:

Contractual and legal items that have a known change in cost over the previous year.

Programmatic:

Continued initiatives, including curriculum renewal cycle, technology integration, professional development, facility needs, and student services.

2017-2018 Assumptions

Procedural Assumptions

Class size guidelines
Special Ed Caseloads
Potential reallocation of existing resources

Programmatic

Curriculum renewal
Professional Development
Student Services

Financial Assumptions

Maximum 10% increase in Workers' Comp and Liability

CVEA and CVAA Agreements

12.3% Health Insurance Rate Increase

3.5% Transportation contract increase

Reduction in Bond Interest

Changes in State Aid

1% Rate Increase for NHRS Employees

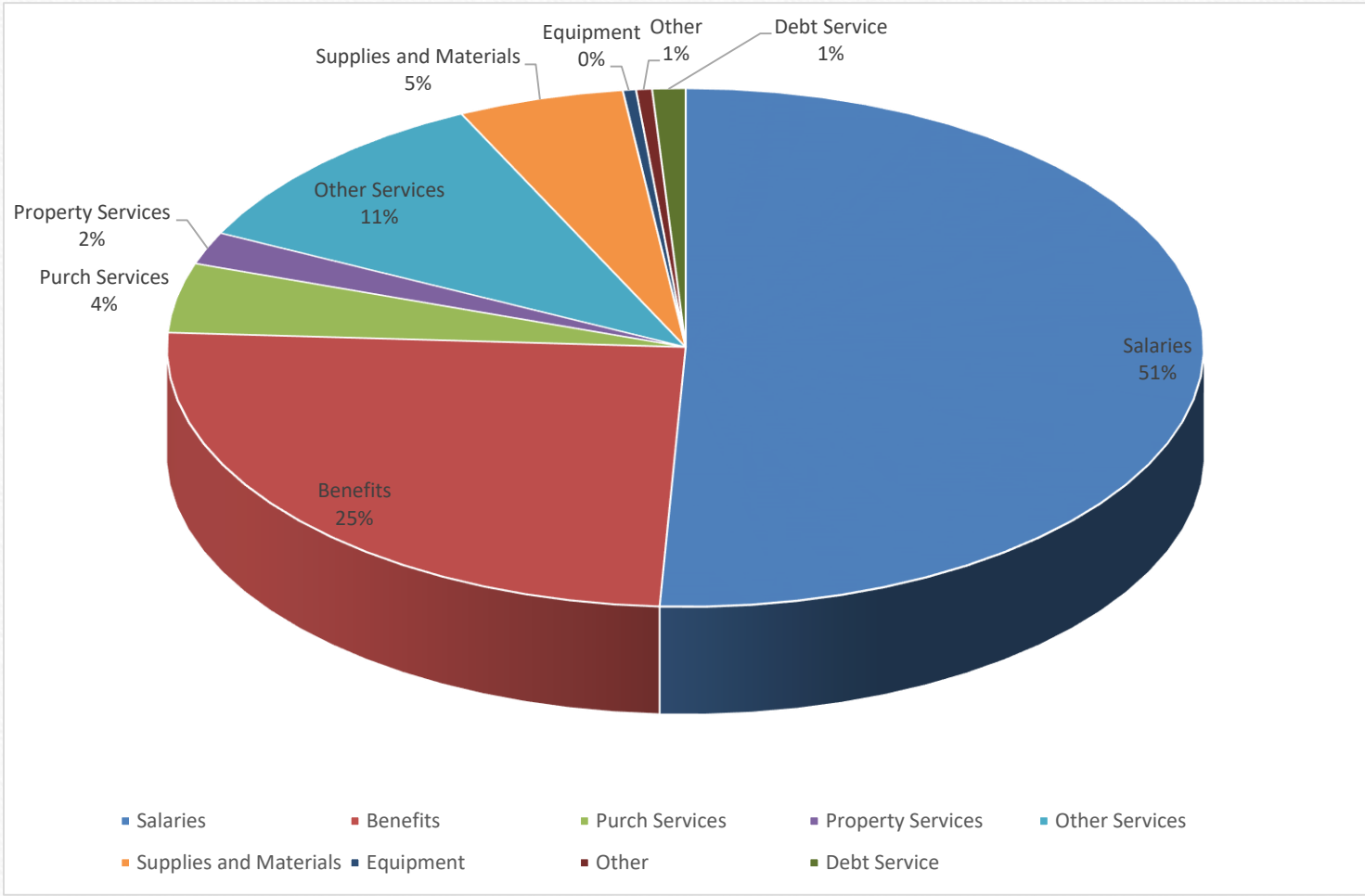
10% Rate Increase for Teachers

Central Questions

- How does this request meet the needs of the District?
- How does this request move the Vision forward?
- How does this request move the Strategic Plan forward?
- Does this request promote greater equity and a more inclusive environment for students?
- Is this request supported by data and/or guidelines?

Budget by Object

2017-2018 Operating Budget (.04% Decrease (\$19,053))



2017-2018 district assessment

.93%% Increase \$310,764

- \$725,000 Unreserved Fund Balance as result of health insurance surplus
- Proposes the use of Trust Funds as revenue for specific projects \$557,748
- Slight increase in Building Aid (Last year of the Plan)
- (\$58,932) loss of Adequacy due to enrollment

Salaries \$739,349

- Reduced positions (\$399K)
- Proposed staffing \$208K
- Miscellaneous staffing changes (\$387K)
- CVEA agreement \$561K
- 4% Merit Pool for CVAA \$69K
- 3.2% Pool for Support Staff \$75K
- Lane Changes
- Retirees \$262K
- Insurance buyout \$144K
- Increase to summer work \$108K
- Increase to substitute cost \$70K
- CVHS Athletic Stipends \$29K

Staffing Changes

-
- Reduce 1 Spec Ed @ CVHS (\$65K)
 - Reduce 1 WTS Coordinator at CVHS (\$50K)
 - Reduce 1 Gen Ed @ CVHS (\$50K)
 - Reduce 1 Bus Ed @ CVHS (\$50K)
 - Reduce Spec Ed Para @ DCS (\$28K)
 - Reduce Teacher @ DCS (\$60K)
 - Reduce Gen Ed Para @ FES (\$28K)
 - Reduce Spec Ed Para @ HES (\$28K)
 - Custodial position @ SMS now Contract
 - Add FT Spec Ed Para to AES \$28K
 - Add FT Library Media Specialist to CVES \$50K
 - Add FT Math Interventionist to GBS \$50K
 - Add .5 Admin Assistant to AES \$15K
 - Add .5 Admin Assistant to PES (To FT) \$15K
 - Add FT COTA (Grant)
 - Add FT Sp/Lang Para (Grant)
 - Add .5 School Psych (Grant)
 - Preschool Position fully funded by general fund \$50K

Benefits (\$687,203)

- 12.3% Plan Rate Increase
- Change in base plan for 2017-2018
- 12% Contribution by staff
- FICA based on salary accounts
- Unemployment rate reduction
- NHRS Rate Increase
 - 1% for Employees
 - 10% for Teachers

Contracted Services \$44,095

- SMS custodial position to Contracted Services \$39K
- Harris Center, Cornucopia, and Quest
- PLC coaching and training sessions
- Middle school coaching sessions

Property Services \$13,160

- Water rate increase \$14K
- Capital items to be funded by Trust Funds
 - Structural upgrades (Roofs at PES, SMS: \$176K), flooring, windows and doors, HVAC
 - Storage shed for maintenance equipment \$16K
 - Bleachers and lower field parking at CVHS \$39K
 - HVAC at AES, GBS, CVHS \$89K

Other Purchased Services (\$86,524)

- Student(s) aged out (\$250K)
- Running Start fees for ATC students \$34K
- Bus contract increase \$71K
- Athletics and field trip transportation \$13K
- Insurance increase \$35K

Supplies and Materials \$97,951

- \$75K increase curriculum supplies for Math
- \$28K software for PowerSchool (\$16K)
- Miscellaneous subscription increases
- (\$11K) reduction in propane for buses

Furniture and Equipment (\$134,146)

- Some funding through Trust Funds
- Replacement Furniture for Library Commons

Miscellaneous and Debt Service (\$5735)

- Debt service interest reduction (\$11K)
- \$5K LSCI and LRP certification and conferences

Use of Trust Funds \$509,500

- Baseball and Softball Bleachers \$14K
- Lower Field Parking \$7K
- Lower Field Bleachers \$18K
- Miscellaneous custodial equipment \$14K
- PES/SMS Roof Sections \$176K
- Windows/doors \$74K
- HVAC \$82K
- Cub Cadet \$19K
- District vehicle \$35K
- Learning Commons Furniture and Equipment \$70K

Warrant Articles

- Appropriate to Trust Funds
- Capital Reserve – Agents to expend (Housekeeping)

Thank you

Questions?