

Budget and Academic Program 2018-2019



Board of Education Meeting
March 12, 2018

District Goals

- Students will graduate college and career ready
- Students will productively engage in their school community
- School staff will embrace a data-driven culture to ensure student growth

Budget Forecast (January)

- Projected Numbers (Estimates Only)
 - State Aid
 - Increase of \$213,264 (0.86%)
 - Revenue
 - Approximately \$58,914,130
 - Expenditures
 - Approximately \$59,414,130
 - Net
 - Estimated deficit of \$500,000

Budget

- Options to close the gap
 - Reduce expenditures
 - Increase revenues
 - Use fund balance

Guiding Principles

- The budget is the financial representation of our academic program.
- Our district goals must drive how we utilize our limited financial and human resources.
- We must use data to guide our decisions.

Therefore:

- We must use data to ensure that our budget, academic program, and goals align.

In addition, where possible, we will reduce staff through attrition.

Staffing

- Retirements
 - Faculty - 6
 - Administration - 1
- Potential Retirements
 - Faculty - 1

Focus Areas to Advance District Goals

- Delivery of instruction for all students
- Coordination of district-wide services
- Reestablish collegial curriculum leadership
- Improve the delivery of support services

Delivery of Instruction

- Reassignment of staff
 - Improve tier 2 and tier 3 instruction
 - Increase opportunities for vertical integration
 - From coaches to intervention specialists
- Master schedule changes
 - Development of a hybrid schedule for math and LOTE

Coordination of Services

- Administrator to coordinate district-wide areas of focus
 - Multi Tiered System of Support (MTSS)
 - APPR
 - Professional Development
 - Nursing
 - Support Services

Reestablish Collegial Curriculum Leadership

Maintain K - 12 Department Chairs	Add Curriculum Leaders
Art	ELA/Social Studies 6-8
Music	Science/Math 6-8
Technology	ELA 9-12
LOTE	Math 9-12
Library Media Specialist	Science 9-12
	Social Studies 9-12

Improve the Delivery of Support Services

- Reassignment of staff
 - Enhanced K - 12 alignment
 - Redistribute based on data-driven needs

Net Cost

- This plan resulted in a reduction of approximately \$300,000 in staff costs

Latest Numbers

- Current projected deficit - \$288,000
- Remainder of deficit
 - State Aid
 - Fund Balance
 - Further Expenditure Reductions

Recommended Cuts

Item	Cost	Comments
Administrator Supervision	\$10,000	Reassignment of duties
Teacher Aide	\$11,000	Reduction
Administrator Supervision	\$21,000	Reduce proposed increase to current level
Administrator Supervision	\$30,000	Reduction (absorb duties)
Teacher Aide	\$30,000	Enrollment driven
Faculty	\$31,000	Reduction (per request)
PD/Conference Money	\$35,000	Reduction (primarily summer curriculum work)
Teacher Aide	\$40,000	Attrition
Special Education TA and Aide	\$50,000	Programmatic changes

Remaining Gap

- Expenditure reductions = \$258,000
- Current projected deficit = \$30,000
- Remainder of deficit
 - State Aid
 - Fund Balance
 - Further Expenditure Reductions

Potential Additions/Restorations

- Professional development
- Increase in nursing FTE
- Increase in psychologist FTE
- Increase in administrator support