

CONVAL 2018-2019 BUDGET

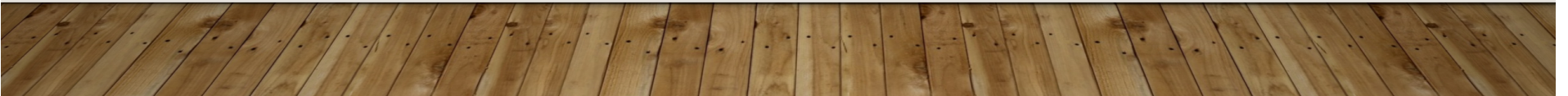
TOWARDS EXCELLENCE FOR EVERY CHILD
BUDGET HEARING JANUARY 16, 2018



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**

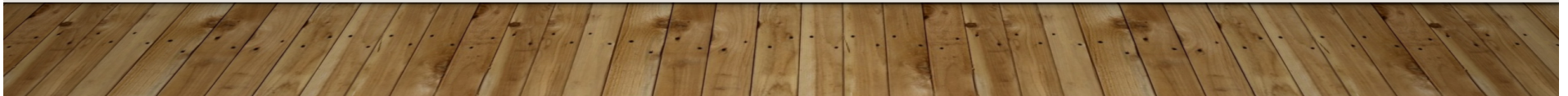
- **Stage 1 focus**

- 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

- **Pedagogical Foundations**

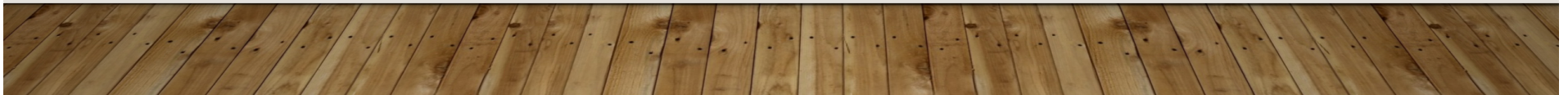
- Align of curriculum, instruction, and assessment practices with standards
- Assure equity and inclusion for students across buildings
- Consider universally available early childhood experiences

- **Data and Accountability Foundations**

- Design and implement a balanced assessment framework that systematically measures student progress toward curriculum outcomes and provides a reliable data set for effective decision making
- Provide regular time for PLCs as outlined by the Dufour Model

- **Organizational Foundations**

- Design a comprehensive profile for new hires and a professional development protocol for those new to the district
- Commit to an organizational structure for 5 years and financing the same
- Develop a comprehensive communications plan
- Examine the calendar and working year that drives our schedule
- Clarify the design and relationships of the ATC
- Work with local agencies and stakeholders to increase community connections to buildings, students, and district



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

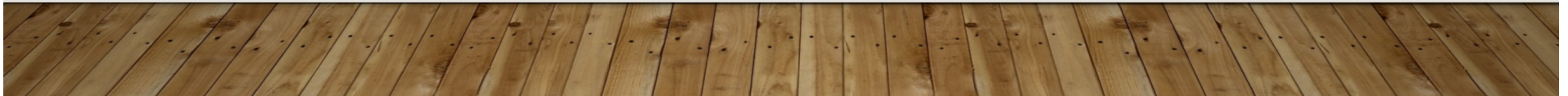
- Foster responsive, caring, and high-achieving culture where all feel engaged, valued, and included

Organizational Structure

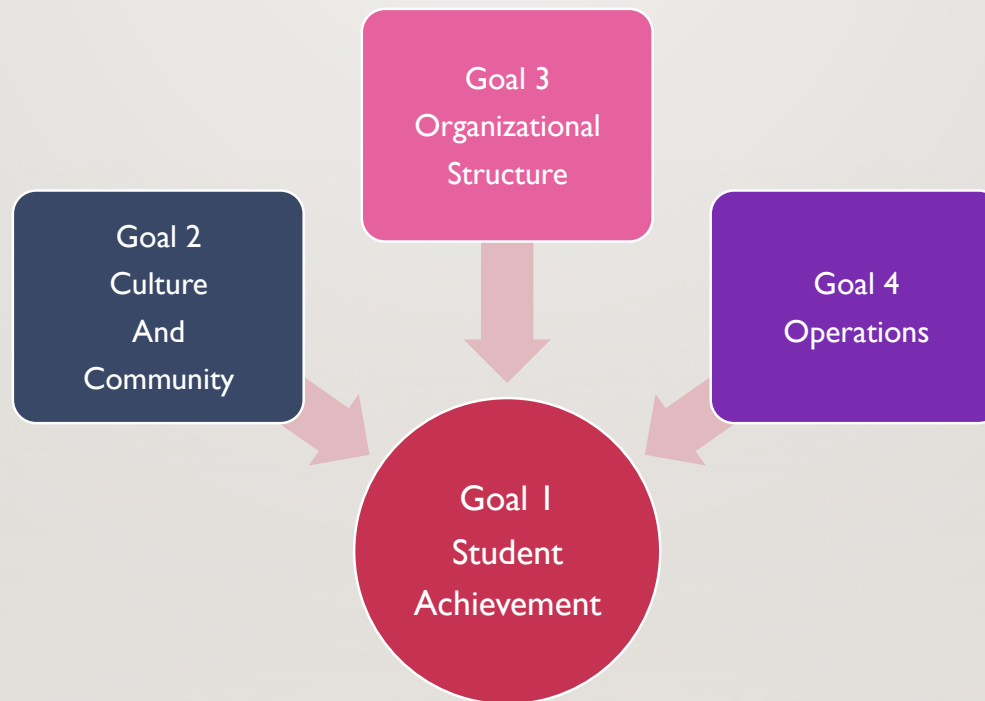
- Align schools and staffing with best practices and the development of an organizational structure that ensures that all students receive high quality resources and opportunities

Operations

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



STRATEGIC PLAN GOALS



SCHOOL BOARD GOALS

- Goal #1 Support the enhancement and growth of business and community partnerships that result in high value educational and post-graduate career pathways. SP 2.3
- Goals #2 The District will complete organizational structures that are educationally sound, equitable and financially efficient. SP 3.3
- Goal #3 Adopt and publish a comprehensive communications plan for the school district and resource the same. SP 2.5

BUDGET PREP PROCESS

BUDGET PREP TIMELINE

Rollout
September

Review and
Revise
October 20

Board
Presentation
November 4

Review and
Revise
December

Public Hearing
January

Part I
February 6

VOTE
March 13

2018-2019 ASSUMPTIONS

Procedural:

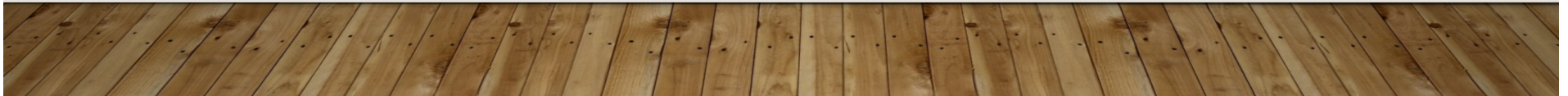
Maintenance of effort that supports planning, curriculum development, facility investment, and professional development

Financial:

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

Programmatic:

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



2018-2019 ASSUMPTIONS

Procedural Assumptions

Class size guidelines
Special Ed caseloads
Potential reallocation of existing resources

Programmatic

Curriculum renewal
Professional Development
Student Services
I:I
Capital projects

Financial Assumptions

3.5% Transportation contract increase
Reduction in Bond Interest
Reduction in Workers Compensation and
Liability Insurance

Decrease in Revenues

Unreserved Fund Balance
No Building Aid

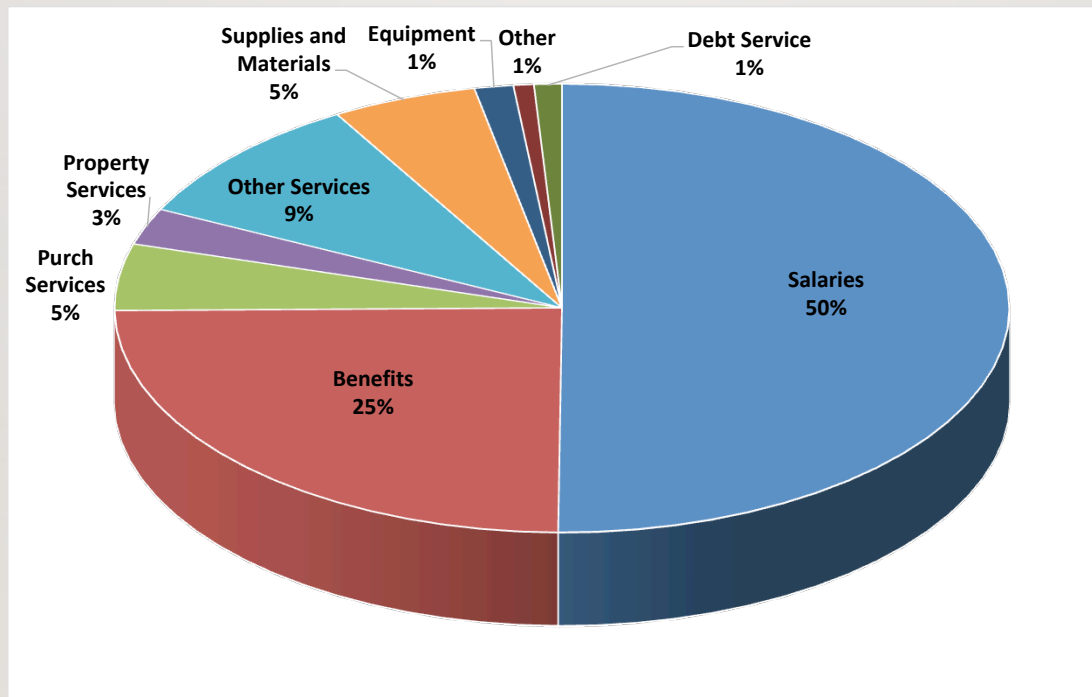
CENTRAL QUESTIONS

- 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

2018-2019 OPERATING BUDGET

0.62 % INCREASE \$ 281,394.73



2018-2019 DISTRICT ASSESSMENT 5.55% INCREASE \$ 1,831,987.73

- \$ 250,000 Unreserved Fund Balance as result of health insurance surplus
- (-\$ 440,799) Loss of building aid revenue
- Estimated adequacy is up approximately \$ 16,000 (based on full-time kindergarten adequacy)

1000	Revenue from Local Sources				
					N/A
	Tuition	115,000.00	115,000.00	0.00	0.00%
	Voc Ed Tuition	16,000.00	16,000.00	0.00	0.00%
	Total Tuition	131,000.00	131,000.00	0.00	0.00%
	Unreserved Fund Balance	250,000.00	1,372,508.00	(1,122,508.00)	-81.79%
	Transfer to SpEd Trust		0.00	0.00	N/A
	Transfer to Capital Reserve		0.00	0.00	N/A
	Transfer to Health Maintenance		0.00	0.00	N/A
	Transfer to Athletic Trust		0.00	0.00	N/A
	Transfer to Equipment Trust		0.00	0.00	N/A
	Earned Interest	5,000.00	5,000.00	0.00	0.00%
	Special Revenue Fund	200,000.00	200,000.00	0.00	0.00%
	Child Nutrition	655,000.00	655,000.00	0.00	0.00%
	Total Local Sources	1,110,000.00	2,301,256.00	(1,122,508.00)	-48.78%
3000	Revenue from State Sources				
	Adequacy Grant	7,400,390.00	7,383,872.00	16,518.00	0.22%
	Catastrophic Aid	414,995.00	350,060.00	64,935.00	18.55%
	Building Aid	0.00	440,790.00	(440,790.00)	-100.00%
	Vocational Aid	25,000.00	25,000.00	0.00	0.00%
	Child Nutrition	245,000.00	245,000.00	0.00	0.00%
	Medicaid	325,000.00	325,000.00	0.00	0.00%
	Total State Sources	8,410,385.00	8,769,722.00	(359,337.00)	-4.10%
4000	Revenue from Federal Sources				
	All Special Ed	475,000.00	475,000.00	0.00	0.00%
	Other Federal Sources	243,000.00	243,000.00	0.00	0.00%
	Title I & II	403,535.00	403,535.00	0.00	0.00%
	Total Federal Sources	1,121,535.00	1,121,535.00	0.00	0.00%
TOTAL ESTIMATED REVENUES		10,772,920.00	12,323,513.00	-1,550,593.00	-12.58%
PROPOSED GROSS BUDGET		45,589,763.73	45,308,369.00	281,394.73	0.62%
Less Revenues		10,772,920.00	12,323,513.00	-1,550,593.00	-12.58%
DISTRICT ASSESSMENT		34,816,843.73	32,984,856.00	1,831,987.73	5.55%

District assessment includes state property tax.

SALARIES \$ 7,132.72

- Reduced positions
- Proposed staffing
- 4% Merit Pool for CVAA
- 3% Pool for Support Staff

STAFFING CHANGES

- Reduce 3 Prof positions at CVHS
- Reduce 2 Paras at CVHS
- Reduce 1 Para at GBS
- Reduce 1 Prof Position at SMS
- Reduce 2 Paras at SMS
- Reduce 1 Community Principal at DCS
- Reduce 1 SPL assistant
- Custodial position @ CVHS now Contract
- Add FT Case Manager GBS
- Add FT Classroom teacher at GBS
- Add Teaching Principal DCS
- Add .5 Principal at AES
- Add Community Principal at Pierce
- Add FT SPL Path
- Add HS Permanent Sub

2017-2018 adds after budget
K teacher PES
2 grade 5 teachers GBS, SMS
Para at FES
ATC Development

ALIGNMENT TO STRATEGIC PLAN

1.1 Implement research based Learning Frameworks

1.1.1 Review of math content and instruction; revise curriculum and professional practices

1.1.5 Review of reading content and instruction; revise curriculum and professional practices

1.2 Implement fully inclusionary and equitable model across all buildings

1.2.1 Implement SWIFT practices

1.2.5 Align intervention strategies with daily instruction

1.5.3 Student opportunities for flexible, personalized learning

2.1 All students will be integrated into general education classrooms to maximum extent possible

2.1.3 Use instructional strategies that positively impact all learners

4.8 Provide support for physical, social, and academic needs of students, staff, and community

4.8.1 Revise staffing as appropriate, based on core beliefs

4.14 Transform libraries into Learning Commons

4.14.2 Assure that adequate resources are available for implementation

TOWARD EXCELLENCE: FOUNDATIONAL STAGES

Stage 1 Supporting students in achieving literacy and math basics
Bringing all schools up to a minimum quality threshold

Stage 2 Ensuring teacher and school accountability

Pedagogical Foundations

Alignment of curriculum and instruction

Equity and inclusion

Data and Accountability

Balanced assessment

PLC's

Organizational

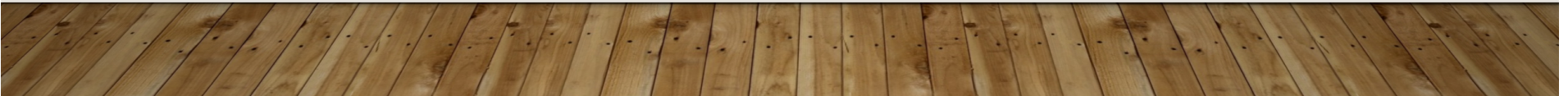
Targeted professional development

BENEFITS (-\$ 193,312.88)

- Did not budget to maximum exposure of 5.7 %, budgeted 2.9%
- 12% Contribution by staff
- FICA based on salary accounts
- Workers Compensation liability decrease

PROPERTY SERVICES \$ 289,519

- Structural upgrades: Roof at GBS \$ 91,000, flooring, windows and doors
- HVAC at SMS, Pierce
- Building Controls AES, DCS
- Parking lot sealing and Paving at GBS



ALIGNMENT TO STRATEGIC PLAN

4.1 Maintain safe physical schools and grounds

4.1.3 Facility staff will be cross-trained in advanced competencies

4.2 Facility Management Plan is Current

4.2.2 Create and implement building security policies and procedures

4.2.4 Update paging and infrastructure systems

4.3 Centralized building sites for access by appropriate personnel

4.3.3 Roll out community use of school facilities

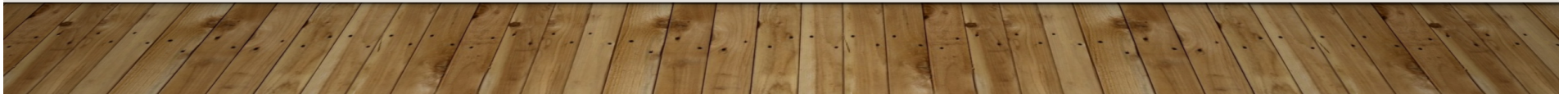
4.8 Provide support for physical, social, and academic needs of stakeholders

4.8.3 Assure staff have access and are proficient in use of available resources

4.11 Provide equitable access to technology across all schools at each level

4.12 Provide standardized software access

4.12.1 Ensure infrastructure meets the needs to provide for an adequate experience



SUPPLIES AND MATERIALS \$ 36,293.84

- Increase curriculum supplies for Math at elementary
- Miscellaneous subscription increases
- State no longer supports Performance Pathways, changed to Link-It
- Increase in software expenses

ALIGNMENT TO STRATEGIC PLAN

1.1 Implement research based Learning Frameworks

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1.1.5 Review of reading content and instruction; revise curriculum and professional practices

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TOWARD EXCELLENCE: FOUNDATIONAL STAGES

Stage 1 Supporting students in achieving literacy and math basics
Bringing all schools up to a minimum quality threshold

Stage 2 Ensuring teacher and school accountability

Pedagogical Foundations

Alignment of curriculum and instruction
Equity and inclusion

Data and Accountability

Balanced assessment
PLC's

Organizational

Targeted professional development
Work with agencies to improve community connections

FURNITURE AND EQUIPMENT \$ 292,514.50

- I:I Initiative at GBS, SMS, CVHS
- Furniture replacement
- Presentation equipment for CVHS

ALIGNMENT TO STRATEGIC PLAN

4.11 Provide equitable access to technology across all schools at each level

4.11.1 Implement systematic cycle for replacement hardware

4.12 Provide standardized software access for each school

4.12.1 Ensure infrastructure and devices meet the needs to provide an adequate experience

4.14 Transform school libraries into Learning Commons

4.14.2 Assure that adequate resources are available for implementation

TOWARD EXCELLENCE

Stage I

Bringing all schools up to minimum quality threshold

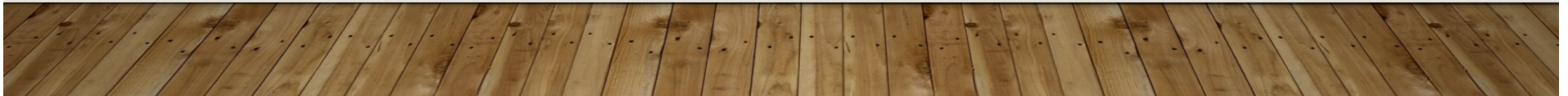
Supporting students in achieving literacy and math skills

Pedagogical

Assure equity and inclusion

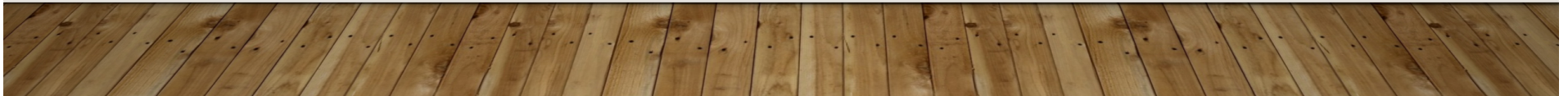
Data and Accountability

Balanced assessment



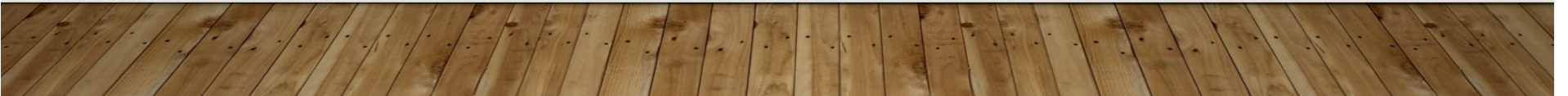
PROPOSED USE OF TRUSTS

- Equipment Trust \$ 75,000
 - Tractor
 - Snow blower
 - Elementary Servers
 - Particulate Meter
- Athletics/Co-curricular Trust Fund \$ 75,000
 - Equipment and supplies
- Health Maintenance Trust Fund \$ 150,000
 - Only to be used if increase is greater than 2.9 %



THANK YOU

HIGH SCHOOL RENOVATION



CONVAL HIGH SCHOOL SCIENCE LABS

Phase I

- Chemistry Labs (101 & 104)
- Summer 2018
- Estimated Cost \$950k
- Capital Trust Fund
 - Balance \$1.05 MM (est)

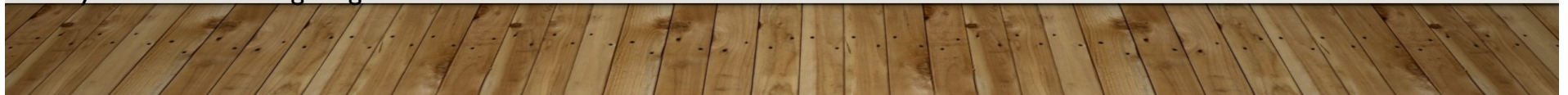
Phase II

- Rooms 108 & 110
- Estimated Cost
 - \$795k (2018)
 - \$870k (2019) +\$75k
- Bond or Loan Required

Benefits

- New, modern lab space
- Addresses ADA compliance regarding inclusionary space
- Compliant ventilation and chemical storage space
- Installation of energy-efficient mechanical systems and LED lighting

	Hutter	District	Total
Building/Equipment			
Rooms 101-104	\$866,000	\$47,000	\$913,000
Rooms 108-110	\$694,000	\$50,000	\$744,000
Subtotal	\$1,560,000	\$97,000	\$1,657,000
Furnishings			
Rooms 101-104		\$37,000	\$37,000
Rooms 108-110		\$26,000	\$26,000
Others		\$25,000	\$25,000
Subtotal		\$88,000	\$88,000
Rooms 101-104 Total	\$866,000	\$84,000	\$950,000
Rooms 108-111 Total	\$694,000	\$101,000	\$795,000
Project Total	\$1,560,000	\$185,000	\$1,745,000



KEY PROJECT MILESTONES

Action	Date	Responsibility	Status
Phase I - Rooms 101 & 104 (Chemistry Labs)			
• Public Hearing – Use of Trust Funds	Jan 9	Board	Scheduled
• Trustee Approval – Use of Trust Funds	Jan 16	SAU	Requested
• Legal review – Proposed GMP Contract		SAU	Requested
• GMP Contract	Jan 19	SAU	Planned
• Drawings (for competitive bids)	Feb	Hutter	Estimated
• Construction	Summer '18		Planned
Phase II - Rooms 108 & 110			
• Warrant Article submittal	Jan 9	Board/SAU	Deadline
• Public Hearing – Financing (Bond or Loan)	Jan 16	Board	Scheduled
• District Meeting Part I	Feb 6	Board	Scheduled
• District Meeting Part II	Mar 13	Towns	Scheduled
• GMP Contract			
• Construction	Summer '18		

