

CONVAL 2020-2021 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

STRENGTHENING THE FOUNDATION

- **Pedagogical Foundations**

- Alignment of curriculum, instruction, and assessment practices with standards
- Assure equity and inclusion for students across buildings
- Consideration of 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.

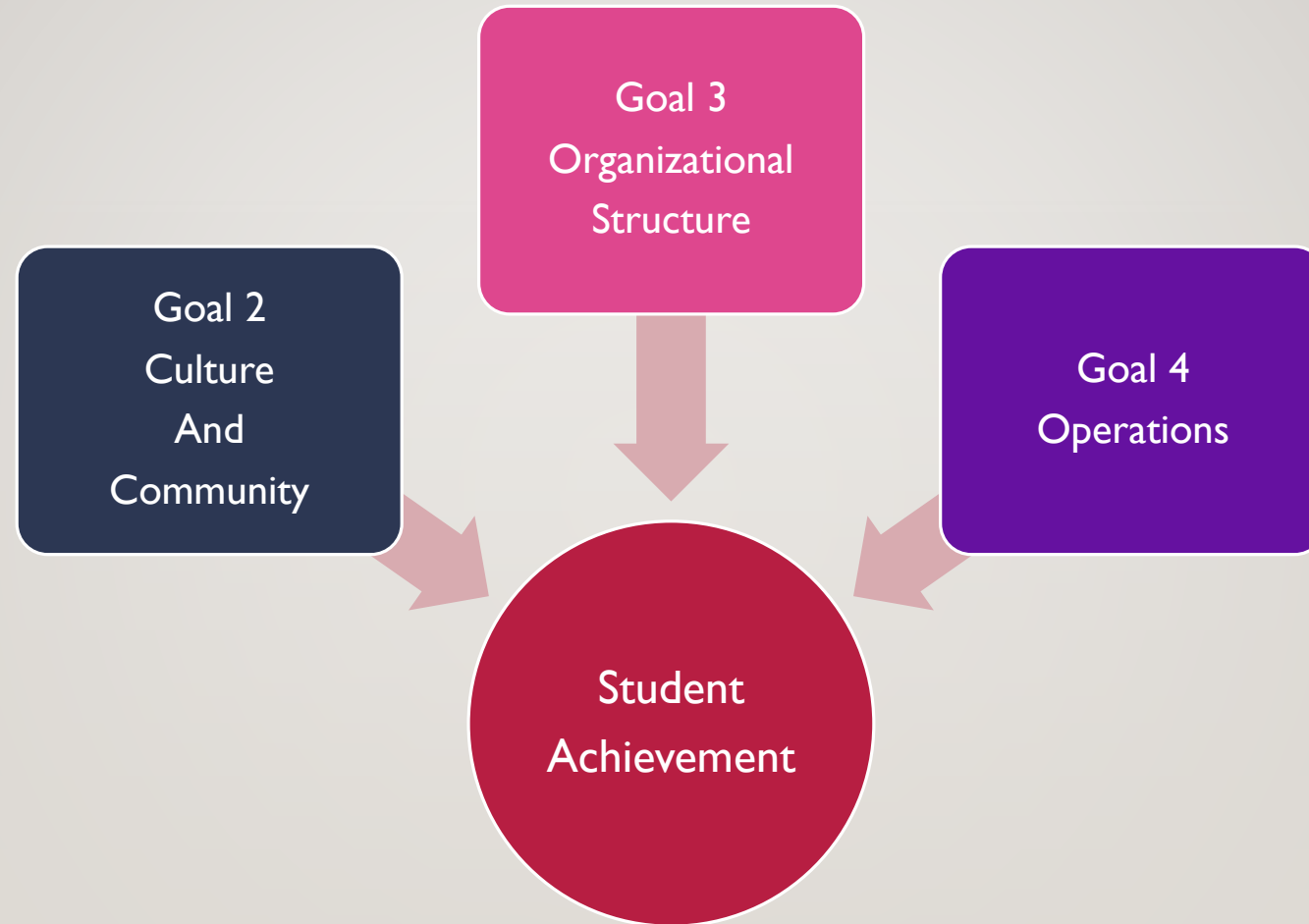
Organizational Structure

- 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.
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STRATEGIC PLAN GOALS



SCHOOL BOARD GOALS

- ***Review and modify ConVal's present strategic plan by March 1, 2020 in preparation of beginning the "ConVal 2025" Strategic Plan.***
 - ***Monitor, evaluate, and support continuous improvement related to equity between the two middle schools, and the mathematics program at ConVal High School .***
 - ***Provide the resources necessary to implement the universal preschool program.***
 - ***Review the administration's report on the implications of students graduating with multiple credentials including, but not limited to, an Associate Degree or workplace certification through community and educational partnerships and decide the next steps for the District by March 1, 2020.***
 - ***Continue focus on a comprehensive board communication plan with additional emphasis on the development of a fiscally responsible district budget.***
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BUDGET PREP PROCESS



BUDGET PREP TIMELINE



2020-2021 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.



2020-2021 ASSUMPTIONS

Procedural Assumptions

Class Size Guidelines

Special Ed Caseloads

Potential reallocation of existing resources

Programmatic

Curriculum Renewal

Professional Development

Student Services

Financial Assumptions

Health Insurance Rate Increase (1.7%)

3.5% Transportation Contract Increase

New CBA

Increase in Dental (3.9%)

Reduction in Bond Interest

Reduction in Workers Compensation

Decrease in Revenues

Unreserved Fund Balance

Decrease in Cat. Aid

Decrease in Medicad

VERSION I OPERATING BUDGET

- **\$50,015,658.00**
- **Increase of \$3.2 million**

Administration recognized that presenting a budget of this size to the voters would risk our educational programming. All administrators participated in multiple reviews of school-based budgets and the overall budget.

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?

ADDITIONALLY - ELEMENTARY SCHOOLS

1. *What is the minimum number of staff to run a community elementary school?*
2. *Review the justifications for new staffing and prioritize them across the elementary schools.*
3. *Review class sizes and EST caseloads, what do they say? What changes could be made, what changes should be made?*
4. *Review programming, is it equitable across the schools? What value add does it bring to the students? Is it valuable enough to maintain? If yes, why, if not what needs to change?*
5. *Review outside programming, what value add does it bring to the District? Is it valuable enough to maintain? If yes, why, if not what needs to change?*
6. *Review field trips, do these meet the requirements of the SB policy IJOA related to Field trips?*
7. *Review Capital Improvement expenditures with Tim, prioritize them.*
8. *Review Technology expenditures with Mark, prioritize them*

ADDITIONALLY- MIDDLE SCHOOLS

- 1. The middle school has inequities between program expenditures that need to be resolved. How do you propose to resolve them?**
- 2. Each building has a general education para, both buildings have an assistant principal, why do these general education paras continue to be budgeted for? Review class sizes and Special Ed caseloads, what do they say? What changes could be made, what changes should be made?**
- 3. Review ConVal programming is it equitable across the schools, what value add does it bring to the students? Is it valuable enough to maintain? If yes, why, if not, what needs to change?**
- 4. Compare co-curricular offerings, which have low participation. What number of students creates a reasonable level of participation in middle school? Are there offerings with less than that number? Can those be eliminated?**
- 5. Compare athletic offerings. How do they compare? What number of students creates a reasonable level of participation in middle school? Are there offerings with less than that number? Should we continue to run two teams for some athletics?**
- 6. Review summer programming. What was the participation in this programming? Has this programming affected change for our students, or has it advantaged a specific population of students? Is there enough participation in this programming to continue offering it?**
- 7. Review outside programming, what value add does it bring to the District? Is it valuable enough to maintain? If yes, why, if not what needs to change?**
- 8. Review field trips, do these meet the requirements of the SB policy IJOA related to Field trips?**
- 9. Review Capital Improvement expenditures with Tim, prioritize them.**
- 10. Review Technology expenditures with Mark, prioritize them.**

ADDITIONALLY-HIGH SCHOOL

- 1. Class sizes for some classes continue to be low, are these undersubscribed programs of high enough value to continue? Why?**
- 2. Review special education caseloads, what do they say? What changes could be made, what changes should be made?**
- 3. Review ConVal programming, is it equitable or does it advantage particular programs? What value add does it bring to the students? Is it valuable enough to maintain? If yes, why, if not what needs to change?**
- 4. Review co-curricular offerings that have low participation. What number of students creates a reasonable level of participation at the high school? Are there offerings with less than that number? Can those be eliminated?**
- 5. Review athletic offerings. What number of students creates a reasonable level of participation in high school? Are there offerings with less than that number? Should we continue to run Freshman programs for some athletics? JV? What number of coaches are appropriate for each sport, what evidence or data do you have that supports this number of coaches?**
- 6. Review Summer Academy . What was the participation in this programming? Has this programming affected change for our students or has it advantaged a specific population of students? Is there enough participation in this programming to continue offering it?**
- 7. Review 5th Block. What was the participation in this programming? Has this programming affected change for our students or has it advantaged a specific population of students? Is there enough participation in this programming to continue offering it?**
- 8. Review outside programming, what value add does it bring to the District? Is it valuable enough to maintain? If yes, why, if not what needs to change?**
- 9. Review field trips, do these meet the requirements of the SB policy IJOA related to Field trips?**
- 10. Review Capital Improvement expenditures with Tim, prioritize them.**
- 11. Review Technology expenditures with Mark, prioritize them.**

ADDITIONALLY DISTRICT LEVEL

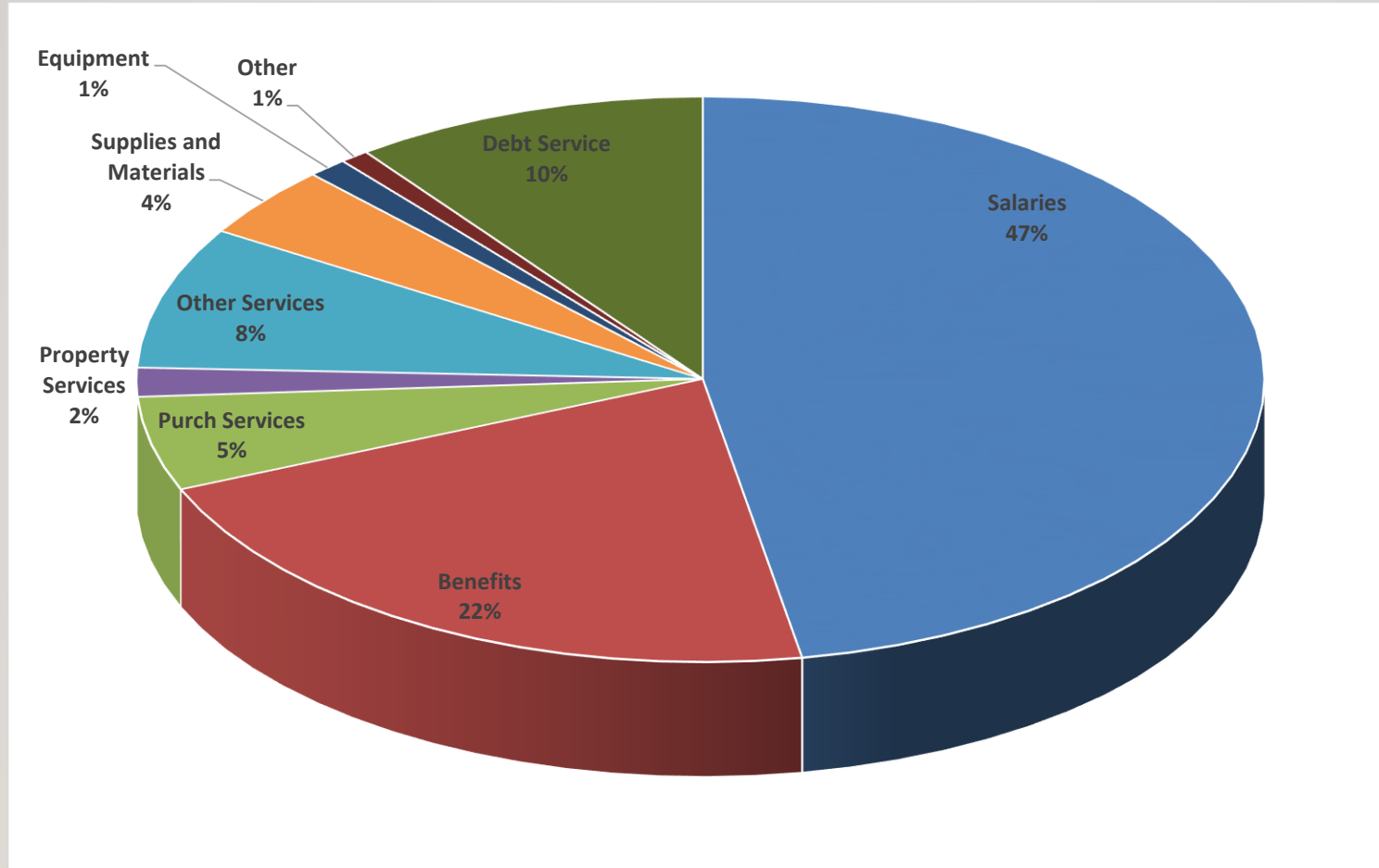
1. What equity issues do we observe within and across the budget?
2. How can we bring a long-term solution regarding facility costs?
3. What have we been doing traditionally that is not working, can it be done differently?
4. How can we decrease the budget without creating a potential deficit risk?
5. How can we increase revenues? How can we manage the decrease in revenues?
6. What is the minimum staff necessary to effectively run a community school?
7. How can we simultaneously manage facilities, produce a fiscally responsible budget, and protect the integrity of our educational programs?

BUDGET BY OBJECT FINAL VERSION (V5.1)



2020-2021 OPERATING BUDGET: \$48,343,567.85

3.26% INCREASE- \$1,527,909.85



GROSS BUDGET AND DISTRICT ASSESSMENT


2020-2021 GROSS BUDGET

1.87 % INCREASE \$50,565,102.85

- Gross budget includes all expenditures and anticipated revenues

2020-2021 DISTRICT ASSESSMENT

5.67 % INCREASE \$1,867,302.81

- \$250,000 estimated Unreserved Fund Balance
 - (\$225,000) Loss of Medicaid revenue
 - Decrease in revenues of 4.63%
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| V 5.1 | | Proposed | Approved | Difference | |
|---------------------------------|-------------------------------------|----------------------|----------------------|-----------------------|----------------|
| Revenue | | 2020-2021 | 2019-2020 | Increase | |
| Code | Description | | | (Decrease) | Percent |
| 1000 | Revenue from Local Sources | | | | |
| | 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 | 1,294,739.00 | (1,044,739.00) | -80.69% |
| | Transfer to SpEd Trust | 0.00 | 200,000.00 | (200,000.00) | -100.00% |
| | Transfer to Capital Reserve | 0.00 | 250,000.00 | (250,000.00) | -100.00% |
| | Transfer to Health Maintenance | 0.00 | 50,000.00 | (50,000.00) | -100.00% |
| | Transfer to Athletic Trust | 0.00 | 0.00 | 0.00 | N/A |
| | Transfer to Equipment Trust | 0.00 | 100,000.00 | (100,000.00) | -100.00% |
| | Earned Interest | 31,000.00 | 5,000.00 | 26,000.00 | 520.00% |
| | 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 | 1,136,000.00 | 2,754,739.00 | (1,618,739.00) | -58.76% |
| 3000 | Revenue from State Sources | | | | |
| | Adequacy Grant | 8,589,580.29 | 7,328,305.25 | 1,261,275.04 | 17.21% |
| | Catastrophic Aid | 110,000.00 | 120,000.00 | (10,000.00) | -8.33% |
| | Kindergarten Aid | 0.00 | 171,929.00 | (171,929.00) | -100.00% |
| | Building Aid | 0.00 | 0.00 | 0.00 | N/A |
| | 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 | 100,000.00 | 325,000.00 | (225,000.00) | -69.23% |
| | Total State Sources | 9,069,580.29 | 8,215,234.25 | 854,346.04 | 10.40% |
| 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% |
| 5000 | Revenue from Other Sources | | | | |
| | Bond Sale | 0.00 | 0.00 | 0.00 | N/A |
| | Total Other Sources | 0.00 | 0.00 | 0.00 | N/A |
| | State Education Tax | 4,281,725.00 | 4,281,725.00 | 0.00 | 0.00% |
| TOTAL ESTIMATED REVENUES | | 15,739,840.29 | 16,504,233.25 | -764,392.96 | -4.63% |
| PROPOSED GROSS BUDGET | | 50,565,102.85 | 49,637,193.00 | 927,909.85 | 1.87% |
| Less Revenues | | 15,739,840.29 | 16,504,233.25 | -764,392.96 | -4.63% |
| DISTRICT ASSESSMENT | | 34,825,262.56 | 33,132,959.75 | 1,692,302.81 | 5.11% |

SALARIES \$1,091,184.90

↑ 4.54%

- 2020-2021 CVEA increases
- \$4% Merit Pool for Administrators
 - New AP at PES
 - 2 retirement
- 3% Pool for Support Staff
- Lane Changes
- Additional positions

STAFFING CHANGES

- Reduce 2 Prof Positions
- Reduce 3 Paras

- Increase FACS at MS
- Increase COTA position
- 1 Special Education Para
- 1 Classroom Teacher at TES
- Staffing related to Preschool for All
 - 1 teacher
 - .2 case manager
 - 1 para
 - 1 social worker
- Asst. Principal at PES
- 1 Special Education Teacher at CVHS

BENEFITS \$242,697.37

↑ 2.18%

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- 1.7 % Plan Rate Increase, increase in number of plans
 - 16% Contribution by staff
 - 3.9% Dental Increase
 - FICA, Retirement increases based on salary increases

PROFESSIONAL SERVICES \$ 160,915.44 ↑ 5.97%

- Pupil Services (\$53,000)
- Technical Services (\$100,000)
 - Welding program for 12 students
 - Custodial contract
 - Building inspections
 - Increase on officials for athletics

PROPERTY SERVICES \$ (237,919.18)



21.31%

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- Structural Repairs and Maintenance
 - Use of Trusts
 - Long term capital planning

OTHER PURCHASED SERVICES \$32, 204.75 ↑ .75%

- 3.5 % Increase to transportation \$140,000

SUPPLIES AND MATERIALS \$(95,680.36)



4.2%

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- Use of three year expenditures to budget
 - Decrease based on use of LED and other efficiencies
 - Move from materials to technology

FURNITURE AND EQUIPMENT \$ 283,489.68  88.57%

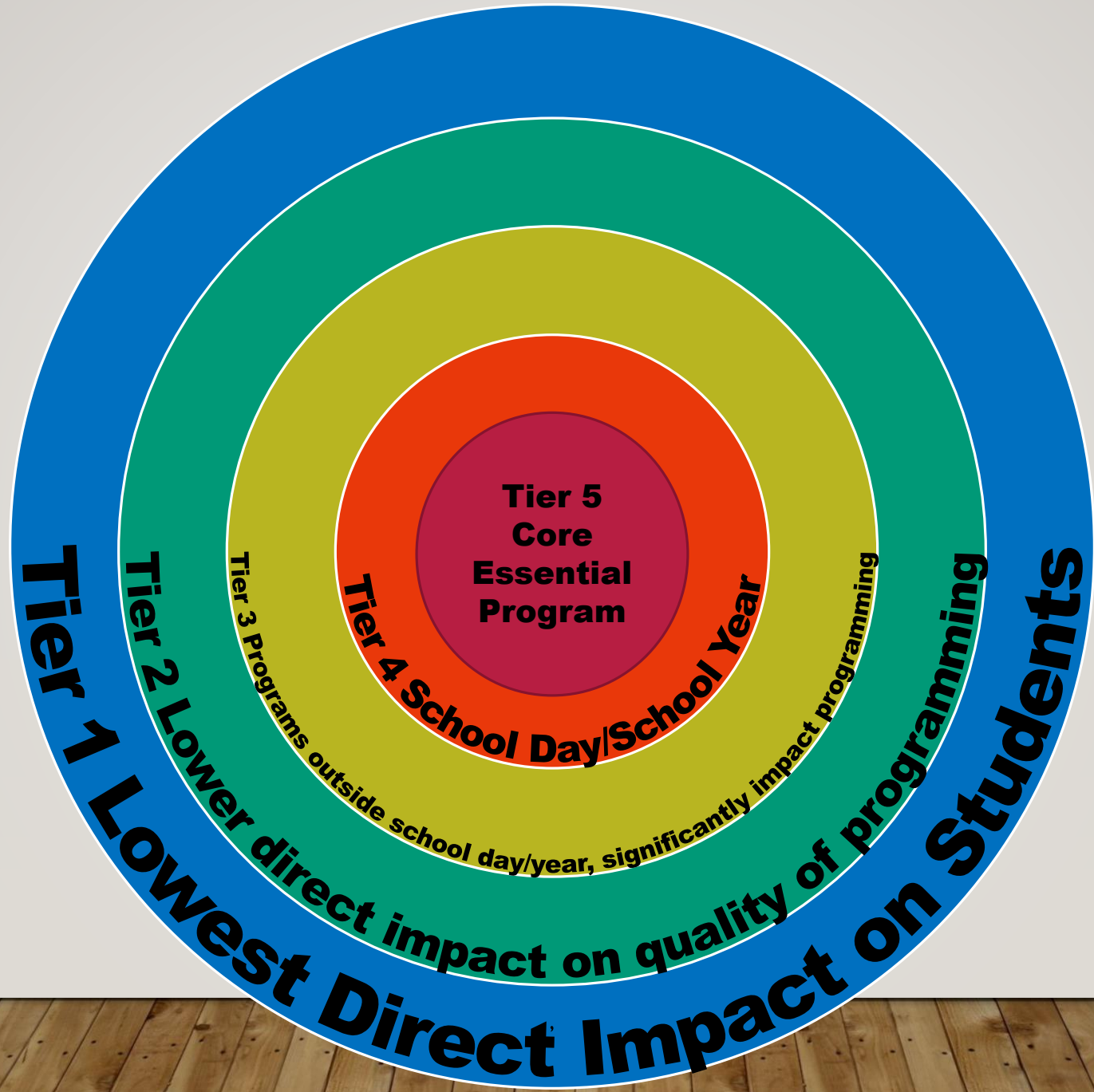
- Replace truck and Cub Cadet
- Implement replacement cycle in tech plan

DUES AND FEES, DEBT SERVICE \$51,217.25

- Budgeting for planned food service loss
- Increase in costs of dues and fees

WHY PRESCHOOL?

- Increasingly diverse needs
- More and more coming without self-regulation skills
- Students coming less Kindergarten ready
- Less of our community members have the means to provide high quality preschool programming
- NH is 1 of 5 without
- Research in NH determined that for every \$1 spent on preschool, saves \$2-\$6 dollars



QUESTIONS



THANK YOU

