



Superintendent's Proposed Spending Plan Budget Estimate 2016-2017

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*The sole reason for the existence of our profession is
the student*

December 16, 2015



District Mission

To inspire, challenge and prepare all students to live meaningful and productive lives.

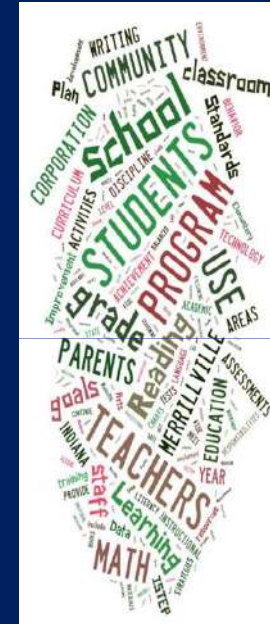
Every student is empowered to become a critical thinker, problem solver, effective communicator, global citizen, and life-long learner through rigorous, relevant and comprehensive educational experiences, expansive student opportunities and active community involvement.



District Improvement Plan 2015 - 2018

- Student Achievement
- Leadership and Capacity Building
- Culture, Climate and Communication

[District Improvement Plan](#)





Budget Assumptions

*The Budget is a Financial Statement of Our Values and Beliefs
About Educating Our Students*

- Adhere to Established Class Size Ranges and Targets
- Continue existing programs that positively impact learning and strategically reallocate resources as necessary to enhance programs
- Fulfill existing contracts
- Fuel Oil/Diesel Savings (\$165,000)
- Electricity to remain level
- Health Insurance to remain level
- Restore necessary positions and programs eliminated in prior years
- Plan for professional learning to support the District Improvement Plan





Budget Goals

We have to prepare the students for their future not our past.

- Engage in Professional Development Aligned to Goals
- Establish Teacher Development Program
- Develop a Vertically Aligned Assessment System
- Develop a Vertically Aligned Math, Science, S.S. Curriculum
- Rebuild and Enhance Infrastructure Support – District
- Continue to Foster High Quality Pupil Services Program
- Provide Cutting Edge Technology to Support Learning
- Establish Preventative Maintenance of Our Facilities
- Continue to Enhance Safety and Security in Our Schools
- Enhance Communication & Public Relations
- Restore Necessary Positions and Enhance Programs
- Provide Enrichment and Cultural/Artistic Opportunities
- Eliminate Pay to Participate





Budget Drivers

- Programmatic Improvements (Curriculum, Assessment, Professional Learning, Technology, Innovation)
- Implementation of State Standards
- Recruitment & Retention of the Highest Quality Employees
- Contractual Collective Bargaining Obligations
- Employee Benefit Costs
- Increasing Special Needs Enrollment
- Increasing English Language Learner Enrollment
- Utilities
- Transportation
- Maintenance of Our School Buildings
- School Security
- Adherence to Established Class Size Criteria
- Unfunded Mandates





The Budget Process

- Listen to Staff and Community about what is needed
- Collaborative Effort Commencing in October with the Administrative Team
- Reallocation of Resources is our Mindset to Inspire Creativity and Maximize Efficacy/Capacity Building
- Utilize the 2015-2018 DIP as a foundation for budget development
- Collaborate with the BOE to Outline Assumptions and Goals
- Reviewed with Cabinet
- Each Item Discussed, Challenged, and Prioritized
- Final Decisions by the Superintendent



Summary Budget Total

- Current Year Budget 2015-2016
\$39,522,766
- Next Year Proposal 2016-2017
\$41,178,870
- Represents a 4.19% Increase or \$1,656,104



Restoration & Enhancements

Reallocation of Existing Funds - No New Cost

- Restore Grade 1 Teacher - CES \$0
Reallocation from HHES (70,000)
- .5 FTE Reading & .5 FTE Math-HHES \$0
Reallocation of 1.0 FTE from HHES (\$70,000)
- New K Section or Grade 2 Section \$0
Reallocation 1.0 FTE HHES (\$70,000)

- 1.0 FTE College and Career Counselor– BHS \$0
- 1.0 FTE Business - BHS \$0
- 1.0 FTE History – BHS \$0
- 0.5 FTE Secretary- District \$0
Reallocation of Teacher Retirement Plan Funds, Career Coordinator & .5 Secretary BHS (\$360,000)



Restoration & Enhancements

(Continued - No New Costs)

• 1.0 District Technology Leader	\$0
• 1.0 ELL Teacher - District	\$0
<i>Reallocation of Fuel Oil/Diesel Savings</i>	<i>(\$165,000)</i>
• Professional Development/Curriculum Work	\$0
<i>Reallocation from stipend account</i>	<i>(\$50,000)</i>
• Purchase Math Program - K- 6	\$0
<i>Move textbook funds from schools to district account</i>	<i>(\$110,000)</i>
• Teacher Development Program	\$0
<i>Utilize Existing Substitute Teacher Funds</i>	<i>(\$225,000)</i>
• Benefits Coordinator – District	\$0
<i>Replace Benefits Vendor & Part-Time Clerical</i>	<i>(\$50,000)</i>
• Eliminate Pay to Participate – All Four Schools	\$0
<i>Utilize Remaining Student Activity Funds</i>	<i>(\$80,000)</i>

Reallocated Funds = No New Cost \$1,460,000 or 3.7%



Restoration & Enhancements

New Funding (Positions include salaries and benefit costs)

1.0 FTE Math Specialist – WMS	\$70,000
1.0 SLP to Alleviate Current WMS/HHES Split Positions	
2.0 Special Education Teachers – (.5)HHES & (1.5)WMS	\$210,000
2.0 FTE Paraprofessionals - (1)CES & (1)BHS	\$80,000
Data Warehouse and Assessment Software	\$40,000

**New Spending Total = \$400,000 or
1.01%**



Considered Options

Option A – No Increase and thus Absorb the Increases to Collectively Bargained Salaries and Other Contractual Increases

= Hurts Students and Programs, Does Not Meet Our Goals or Compliance to Legislation

Option B – 3.4% or \$1,355,706 Budget Increase to Accommodate Salary Increases and Other Contractual Increases.

= No Enhancements to Programs, Does Not Meet Our Goals

Option C – 8.87% or \$3,505,432 Increase. All Goals for Students and Infrastructure Are Supported, Adherence to All Compliance Matters

= Not Realistic As We Do Not Have the Capacity to Accomplish All Goals in One Year

= Not Respectful to the Tax Payers



Proposed Spending Plan

- Option D – 4.19% or \$1,656,104 Increase

Students Benefit as We Begin to Meet Our Goals and Legislated Mandates

- Restoration as We Replace Staff Lost Through Years of Attrition
- Enhancement of Programs to Meet Many Goals and Begin to Move Forward on Our Vision of A Nationally Ranked School District
- Reallocate Funding and Staffing to Meet Goals



Summary Budget Estimate Total

- Current Year Budget 2015-2016
\$39,522,766
- Next Year Proposal 2016-2017
\$41,178,870
- Represents a 4.19% Increase or \$1,656,104



Summary of 2016-2017 Estimated Budget

•Reallocations of funds = Level Funding \$1,445,000 or 3.6%

New Funding per Contractual Obligations

•Salary Obligations \$1,182,612

•Other Contractual Obligations

 Benefits \$109,623

 Transportation \$63,471

\$1,355,706 or 3.4%

•New Funding Requests for
Positions and Technology

\$400,000 or 1.01%

(\$99,602) Retirement Acct. Adjustments

Total New Funding Request

4.19% or \$1,656,104



Program Enhancements: Curriculum 2016-19

YEAR	Curriculum	Curriculum Writing
2016 - 2017	<ul style="list-style-type: none"> •Implement Reading Foundations Curriculum K-3; Advance Word Work Grades 4-8 •Implement Mathematics Program K-6 (8) •Classroom Libraries K-4 •Newcomer Program (English Language Learners) •Review Health Curriculum •Review K-12 World Language 	<ul style="list-style-type: none"> •Literacy K-5 Reading Foundations and Word Work alignment K-6 (8) (summer 2016) •Next Generation Science Standards (NGSS) –K, 1, 2, 3, 6, 9 (school year) •Mathematics: K-5/6-8 (summer and school year) •Newcomer Curriculum (summer 2016) •Review Social Studies Curriculum (summer 2016); map revision plan
2017 - 2018	<ul style="list-style-type: none"> • Talented & Gifted (TAG) program HHES and WMS •Artistic and Experiential Enhancement Program K-8 	<ul style="list-style-type: none"> •TAG (summer 2017) •NGSS –Grades 4, 7, 10 •Mathematics: 7-8; 9-10 revision •Implement Social Studies revision plan •Artistic and Experiential Enhancement Program K-8 (summer 2017)
2018 - 2019	<ul style="list-style-type: none"> •Artistic and Experiential Enhancement Program Grades 9-12 	<ul style="list-style-type: none"> •NGSS –Grades 5, 8, 11 •Mathematics: 7-8; 9-10 revision; •Implement Social Studies revision plan •Artistic and Experiential Enhancement



Program Enhancements: Assessment 2016-19

YEAR	Assessment
2016-2017	<ul style="list-style-type: none"> •Implement STAR(or other) Reading and Math Benchmark Assessments/Progress Monitoring System, vertically aligned K-8 •SBAC Interim Assessments – ongoing evaluation with integrated implementation
2017-2018	<ul style="list-style-type: none"> •SBAC Interim Assessments – ongoing evaluation •NGSS low stakes assessment – local assessments resources from CSDE •Develop and implement integrated performance tasks K-8 (integrating science, social studies and literacy)
2018-2019	<ul style="list-style-type: none"> •SBAC Interim Assessments – ongoing evaluation •NGSS CSDE low stakes assessment (similar to SBAC pil •Artistic and Experiential Enhancement Program evaluation





Program Enhancements: Professional Learning & Technology 2016-19

YEAR	Professional Learning	Technology
2016 -	<ul style="list-style-type: none"> •NGSS modules & NGSX training •SAT training 	<ul style="list-style-type: none"> •Data Management System review: Phase 1
2017	<ul style="list-style-type: none"> •Ongoing PD in Literacy (Close Reading, Text Dependent Questions, Writing, Comprehension) •Sheltered English Instruction •Assessment: SBAC interim assessments, NGSS assessments •ReVision: Supervision and Evaluation; Feedback •Social Studies Standards 	<ul style="list-style-type: none"> •myOn Pilot at HHES, WMS •Investigate StudySync
2017 -	<ul style="list-style-type: none"> •NGSS assessments •Continued PD on Literacy and Assessment 	<ul style="list-style-type: none"> •Data Management System: Phase 2 •Blended Learning technology
2018	<ul style="list-style-type: none"> •Number Talks: mathematical practices, language & higher order thinking •TAG and Arts Integration 	<ul style="list-style-type: none"> •StudySync potentially
2018	<ul style="list-style-type: none"> •NGSS assessments 	<ul style="list-style-type: none"> •Data Management System: Phase 3



Capital Improvement Plan- CES

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Replace ten cafeteria tables/chairs	\$45,000	\$15,000	\$15,000	\$15,000		
2 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
4 Paving and concrete restoration at each school per year	\$60,000	\$20,000	\$20,000	\$20,000		
5 Replace vinyl floor tiles	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
6 Replace wireless wall clocks	\$4,500	\$1,500	\$1,500	\$1,500		
7 Power wash, patch and repaint exterior	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
8 Roof and gutter de-icing cable	\$30,000	\$10,000	\$10,000	\$10,000		
Total Proposed Expenditures at CES	\$ 324,000					



Capital Improvement Plan- HHES

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Replace ten cafeteria tables/chairs attached	\$45,000	\$15,000	\$15,000	\$15,000		
2 Repaint five classrooms at each school every year	\$37,500 \$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
3 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
4 Paving and concrete restoration at each school per year	\$90,000	\$30,000	\$30,000	\$30,000		
5 New class 1 type kitchen exhaust hood, fire suppression	\$25,000	\$25,000				
6 Replace corridor ceiling tiles	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	
7 New public address communication system	\$30,000					
8 Wireless clock system	\$12,000	\$4,500	\$2,500	\$2,500	\$2,500	
Total Proposed Expenditures at HHES		\$327,500				



Capital Improvement Plan- WMS

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Replace ten cafeteria tables/chairs attached	\$45,000	\$15,000	\$15,000	\$15,000		
2 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
4 Paving and concrete restoration at each school per year	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
5 Refinish stage flooring	\$6,000	\$6,000				
6 Wireless clock system with new clocks as needed	\$15,000	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000
7 Replace or rebuild classroom unit ventilators	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
8 Add receptacles to eliminate instruments battery chargers	\$7,000	\$7,000				
Total Proposed Expenditures at WMS	\$ 337,500					



Capital Improvement Plan- BHS

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
3 Paving and concrete restoration at each school per year	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
4 Wireless clock system with new clocks as needed	\$20,000	\$8,000	\$3,000	\$3,000	\$3,000	\$3,000
5 Remove peeling duct insulation old gym and repaint	\$30,000		\$30,000			
6 Scoreboard upgrades- wiring, communication	\$7,000	\$7,000				
7 Recoat gym floor surfaces	\$20,000	\$10,000		\$10,000		
Total Proposed Expenditures BHS	\$311,500					



Capital Improvement Plan-District

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Security enhancements	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2 Upgrade/ replace re-commision building management systems	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
3 Biometric I.D. attendance record keeping/clocks & software	\$20,000	\$10,000	\$5,000	\$5,000		

Total Proposed Expenditures District \$195,000

Grand Total Capital Projects 1,495,500



Thank You

Our children in the schools today are the living messages we will be sending into the future.



Enrollment Projection 2015-2016 Compared to 2016-2017

<u>2015-2016</u>			<u>2016-2017</u>		
PK, K, 1	CES	366	PK, K, 1	CES	376 (+10)
2, 3, 4	HHES	577	2, 3, 4	HHES	511 (-66)
5, 6, 7, 8	WMS	855	5, 6, 7, 8	WMS	881 (+26)
9, 10, 11, 12	BHS	<u>881</u>	9, 10, 11, 12	BHS	<u>861</u> (-20)
Outplaced		18	Outplaced		18
TOTAL		2,697	TOTAL		2,647 (-50)

HHES is projected to have 3 less sections
 1 section reallocated to CES Grade 1
 1 section reallocated to CES Kindergarten
 1 section reallocated to HHES → making the current part-time reading and part-time math specialists each full-time