

2018-2019 Central Office and District-wide Budget Overviews

Budget & Finance Subcommittee

January 16, 2018

CPS MISSION

Empowering Learners to Embrace and Influence the Future with Courage and Compassion.

CPS STRATEGIC PRIORITIES

1. Provide *personalized learning opportunities* to develop engaged and reflective learners who can *apply their learning*.
2. Ensure *academic achievement and learning for all* students in all disciplines.
3. Develop a *school community* focused on establishing *relationships* and providing supports that foster the health and *well-being of all*.
4. *Communicate and promote understanding* of the district *mission* and *strategic priorities* among all stakeholders.
5. Provide and maintain *district resources* in a manner that maximizes *efficiencies*, ensures *accountability*, and *supports the learning and development* of all students.



Central Office

ROLES & RESPONSIBILITIES

District Oversight & Management	Budget Development & Management
Human Resources	Payroll & Accounts Payable
Student Information Management	Employee Benefits
Professional Development	State Reporting
Community Interface & Liaison	Food Service Reporting
Federal, State, & Local Requirements	Transportation



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Staffing

Location	Title	Staff
District Office	Superintendent	1
District Office	Assistant Superintendent	1
District Office	Support Staff	3 FT
Business Office	Business Manager	1
Business Office	Support Staff	3 FT



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Central Office Accounts

Account Name	Amount Change	Reduction/ Increase
Office Supplies	\$1,400	Reduction
Postage	\$2,000	Reduction
Repairs & Maintenance	\$1,000	Increase
Software Maintenance	\$490	Increase
NET FOR OPERATIONS	\$1,518	OVERALL REDUCTION



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District-wide Cost Center



Curriculum, Instruction, and Assessment Focus Areas



Strategic Priority I

Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.

- ❑ Embed district foundation skills and competencies in classroom experiences in order to understand, practice, develop, demonstrate, and reflect upon levels of attainment
- ❑ Support the use of Chromebooks and google classroom for students



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Strategic Priority II

Ensure academic achievement and learning for all students in all disciplines.

- ❑ Create “District Curriculum Advisory Team” to establish a cycle for curriculum renewal , common curriculum writing format, and program & textbook adoption review
- ❑ Conduct a pilot study of top performing math programs as possible replacement for the enVisions program currently used in grades K-5.
- ❑ Develop an understanding of instructional needs of EL students, the CELP standards, and the LAS assessment while identifying and utilizing effective instructional strategies to support ELs and their learning
- ❑ Introduce Next Generation Science Standards-based curriculum units in grades K-5.
- ❑ Use NWEA MAP Growth Assessments to measure academic growth in grades 3-8.
- ❑ Use NWEA MAP Skills Assessment for progress monitoring for students receiving academic interventions and/or special education.



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Strategic Priority IV

Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.

- ❑ Provide contributions regarding curriculum, instruction and assessments to the district weekly blast
- ❑ Refresh information on district website and add additional pages describing district support of English language learners and talented and gifted students
- ❑ Research options for new district website that will embed social media and mobile app functionality.



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Curriculum Renewal Process

2015-2016

- ❑ Science Adoption
- ❑ English-Language Arts Renewal
- ❑ Math Renewal

2016-2017

- ❑ Social Studies Renewal

2017-2018

- ❑ Review of Mathematics
- ❑ Review of Social Studies
- ❑ Review of Science
- ❑ Development of a District Curriculum Advisory Team



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2018-2019 Curriculum Implementation by School

School	Total Amount Spent/Requested	Subject Area(s)	Materials
Joel	\$10,300	Math & Science	Pilot materials for new math program & science supplies for NGSS units
Pierson	\$4,500	Science	Pilot materials for new math program & science supplies for NGSS units
Eliot	\$0	n/a	n/a
Morgan	\$0	n/a	n/a



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2011-2019 Curriculum Implementation Trends

Year	District	Joel	Pierson	Eliot	Morgan	Total
2011-2012	\$8,000	\$5,000	\$8,000	\$37,129	\$33,483	\$91,612
2012-2013	\$8,000	\$3,500	\$2,000	\$6,038	\$25,000	\$44,538
2013-2014	\$8,000	\$4,600	\$2,400	\$4,000	\$20,900	\$39,900
2014-2015	\$8,000	\$0	\$0	\$66,075	\$31,375	\$105,450
2015-2016	\$8,000	\$0	\$0	\$0	\$10,000	\$18,000
2016-2017	\$5,000	\$3,500	\$4,500	\$31,072	\$22,751	\$66,823
2017-2018	\$5,000	\$0	\$0	\$0	\$0	\$5,000
2018-2019	\$5,000	\$10,300	\$6,300	\$0	\$0	\$21,600



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District-wide Cost Center

General Budget Categories	
Technology	Vo-Ag and Magnet Tuitions
Employee Benefits	Adult Education
Insurance	Consultants/Legal Fees
Nursing-Medical Services	Utilities - Gas, Electric, Water
Transportation	Board of Education Expenses



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District-wide Accounts - Increases

Account Name	2018-2019 Budget	Increase
Degree Change/Unsettled Contracts	\$80,000	\$30,000
Nursing Services	\$406,170	\$13,830
Testing & Scoring	\$14,696	\$3,496
Adult Education	\$89,928	\$1,200



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District-wide Accounts - Increases

Account Name	2018-2019 Budget	Increase
Social Security	\$58,237	\$21,386
Pension – Noncertified	\$433,123	\$45,000
Workers Compensation	\$294,755	\$18,091
Electricity	\$517,437	\$45,198
Property Liability	\$217,323	\$13,382



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Health Insurance

- ❑ 5.3% Renewal Increase
- ❑ Census Reduction - 21 fewer enrollees
- ❑ Continued positive claims trending could reduce the budgeted increase



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District-wide Accounts - Employee Medical

Employee Benefits	2017-2018 Budget	2018-2019 Budget	Increase
Health Insurance	\$5,304,285	\$5,467,399	\$163,114
Annuities	\$80,300	\$81,300	\$1,000
Flex Spending	\$2,029	\$2193	\$164
TASC- Affordable Care	\$6,750	\$6,750	\$0
Life Insurance	\$33,201	\$33,201	\$0
Total	\$5,426,565	\$5,590,843	\$164,278



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Transportation

- ❑ Expiring Contract
- ❑ Market Increase (Approx. 20%)
- ❑ Bidding Process & Consolidation of Routes
- ❑ Adjustment to Spec Ed vs. Regular Transportation



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Transportation

Account Name	2017-2018 Budget	2018-2019 Budget	Change Amount
Regular Transportation	\$912,421	\$819,807	-\$92,614
VoAg Transportation	\$43,944	\$50,727	+\$6,783
Spec Ed In-Town Transportation	\$262,132	\$494,924	+\$232,792
Total In-District Transportation	\$1,218,497	\$1,365,458	+\$146,961



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District-wide Accounts - Decreases

Account Name	2018-2019 Budget	Decrease
Substitute Teachers	\$230,000	\$20,000
Professional Development	\$10,000	\$5,000
Consultant Services	\$29,750	\$15,250
Board of Ed Expenses	\$15,000	\$2,000
Tuition VoAg/Magnet Schools	\$120,000	\$31,625



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District-wide Accounts

Total Operations Accounts

Increase of \$225,125

+2.3%



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Next Steps - Decision-Making

- ❑ Additional Fine-Tuning
- ❑ Staffing Decisions
- ❑ Health Insurance Trending
- ❑ Transportation Contract Bid Results
- ❑ Retirements
- ❑ Changes in Special Education

