

MISSION & STRATEGIC PRIORITIES



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MISSION: Empowering Learners to Embrace and Influence the Future with Courage and Compassion



Priority 1

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



Priority 2

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



Priority 3

Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.



Priority 4


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



Priority 5

Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.

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BUDGET CATEGORIES

- Operation Budget
- Capital Budget
- Debt Service

Empowering learners to embrace and influence the future with courage and compassion.

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2020-2021 OPERATION BUDGET



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BUDGET GOALS AND CONSIDERATIONS

- Continue Implementation of Strategic Plan Priorities
 - Support Curriculum & Instruction
 - Continue to improve Student Achievement
- Support new District Reorganization Model
- Control and Contain Costs

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JOEL ELEMENTARY SCHOOL

- Early Literacy Instructional Materials
- Grade-Level Leaders in PreK and Related Arts
- Literacy Software for all Grades



BUDGET INVESTMENTS

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ELIOT MIDDLE SCHOOL

- Illustrative Math Curriculum Materials Grades 6-8
- World Studies Textbooks Grade 7
- World Language & Literacy Instructional Software
- Curriculum Writing Professional Development



BUDGET INVESTMENTS

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THE MORGAN SCHOOL

- Vocabulary Software Program & Literacy Instructional Software
- Statistics Course Materials & Training



BUDGET INVESTMENTS

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ATHLETICS

- Replacement Uniforms
- New Site Management Model for Enhanced Supervision and Safety
- HUDL Software for Additional Athletic Teams
- Enhanced Morgan Weight Room Supervision and Equipment



BUDGET INVESTMENTS

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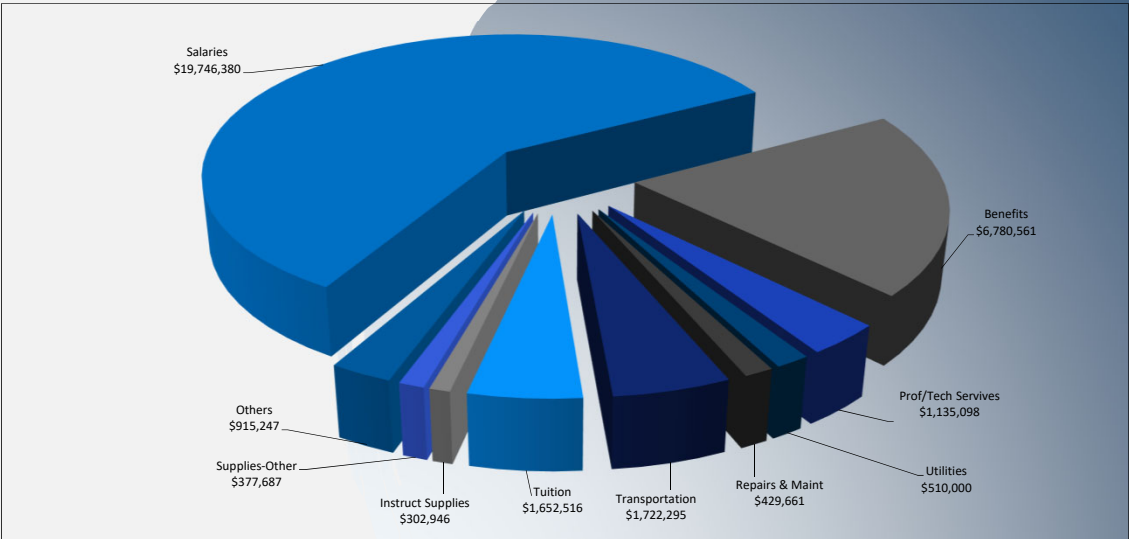
CURRENT PROPOSED OPERATING BUDGET

\$33,572,391

1.85% Increase = \$610,905

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PROPOSED BUDGET – BY OBJECT



“Others” include: Rentals, Athletic/Field Trip Transportation, Liability/Property Insurance, Communications, Advertising & Printing, Staff Development, Fuel for Heat, Textbooks, Library Books, and Dues & Fees.

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2020-2021 OBJECT ACCOUNTS AREAS OF INCREASE



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OBJECT ACCOUNT INCREASES

OBJECT	AMOUNT INCREASE	PERCENT INCREASE	NOTES
Certified Salaries	\$173,827	1.08%	Less than contracted amounts, maintain staffing levels
Noncertified Salaries	\$168,150	5.10%	Represents 2 years of raises for Secretaries and Terms of Employment groups. Also includes contracted increases for Paraeducators.
Public Utilities	\$10,000	2.0%	Due to increases in rates and trending models in water.
Repairs and Maintenance	\$49,032	12.88%	Due to need for instructional software in English, Math, and World Language, as well as slight increases in preventive maintenance contracts for the schools.

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OBJECT ACCOUNT INCREASES

OBJECT	AMOUNT INCREASE	PERCENT INCREASE	NOTES
Transportation	\$42,178	2.51%	Less than the contracted increase of 3%.
Transportation/Field Trips	\$11,487	8.84%	Increase in rate for athletic transportation and in student activity transportation costs
Liability/Property Insurance	\$44,408	19.40%	Accounts for large unbudgeted increase in rates in June 2019 and additional increase projected by carrier for 2020-21
Tuition	\$400,375	31.98%	Increased number of students in out-of-district placements
Supplies-Instructional	\$17,963	6.30%	Bridges Math Consumable Materials and Statistics Materials
Supplies – Other	\$32,217	9.33%	New Network Licenses; Athletics equipment and uniforms

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2020-2021 OBJECT ACCOUNTS AREAS OF DECREASE



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OBJECT ACCOUNT DECREASES

OBJECT	AMOUNT DECREASE	PERCENT INCREASE	NOTES
Employee Benefits	-(\$290,751)	-4.11%	Savings in Year 2 of Health Insurance Change
Professional/Technical Services	-(\$12,822)	-1.12%	Decrease due to reduction in actuarial reporting requirements; offset by slight increase in site supervision for athletics
Advertising & Printing	-(\$19,577)	-18.38%	Reduced photocopying and printing costs- new contract and online options
Fuel for Heat	-(\$20,000)	-13.77%	Positive trending and pricing and reduction due to Pierson turnover

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CAPITAL BUDGET REQUESTS

OBJECT	AMOUNT
Building Upgrades: Eliot Annex Shingle Roof, HVAC Unit Replacements, Classroom Shade Replacements, Electrical/Power Upgrades at Joel, Fencing at Joel and Eliot, Floor Covering	\$254,000
Technology: Lease for staff laptops, MS/HS ChromeBooks, and LCD Projector Mounting at Joel	\$149,126
Equipment Replacement: Snow Removal, Cleaning Equipment, Maintenance Equipment & Special Education Equipment	\$30,000
TOTAL	\$443,126

2020-2021 BOE BUDGET REQUEST



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FULL BUDGET REQUEST

BUDGET COMPONENT	AMOUNT REQUESTED	AMOUNT +/-	% INCREASE
OPERATING	\$33,572,391	\$610,905	1.85%
CAPITAL	\$433,126	\$34,155	8.56%
DEBT REDUCTION	\$3,097,758	-\$51,741	-1.64%
TOTAL PROPOSED BOE REQUEST	\$37,103,275	\$593,319	1.63%

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- CPS Teachers & Staff
- CPS Administrators & Directors
- Business Office Staff
- Central Office Staff
- Board of Education

THANK YOU



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QUESTIONS?

TOWN COUNCIL WORKSHOP

February 20, 2020

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