

# CONVERSE COUNTY SCHOOL DISTRICT #2



**MISSION**-In partnership with students, parents, staff, and community, our purpose is to ensure a safe and orderly environment where all students receive quality educational experiences which empower them to be responsible citizens and lifelong learners.

## Goal 1: IMPROVE STUDENT ACHIEVEMENT

All grade levels assessed will meet or exceed the Adequate Yearly Progress (AYP) target goals on the required state assessment.

1. All schools in the district will receive an 'exceeding expectations' rating on the WDE School Performance Rating Report.
2. All schools in the district will perform in the top 10% of schools in the nation using MAP testing.

## Goal 2: IMPROVE STUDENT ACADEMIC BEHAVIORS

1. The district will meet or exceed 95% daily attendance on an annual basis.
2. To enhance a safe and orderly learning environment, all students will demonstrate the academic behaviors that predict success at school and in the future.

## Goal 3: THE DISTRICT WILL OPERATE EFFICIENTLY AND EFFECTIVELY

1. Evaluate district, building, and department operational process each year.
2. Update and revise operational processes

# **Cost Savings Task Force**

Thursday, November 30, 2017

**Part 1:** District Financials and Budget Projections

**Part 2:** ADM

**Part 3:** Health Insurance Plan

**Part 4:** Basics of School Funding

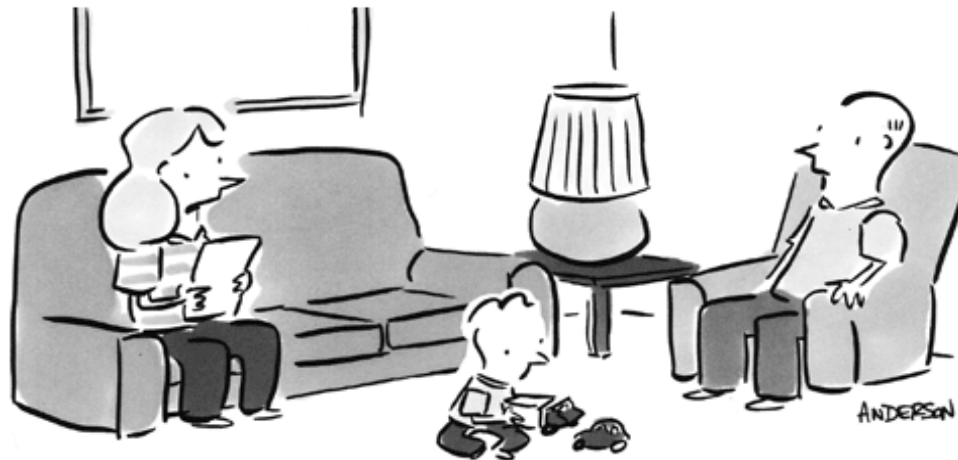
**Part 5:** District Funding

# Part #1

## District Financials and Budget Projections

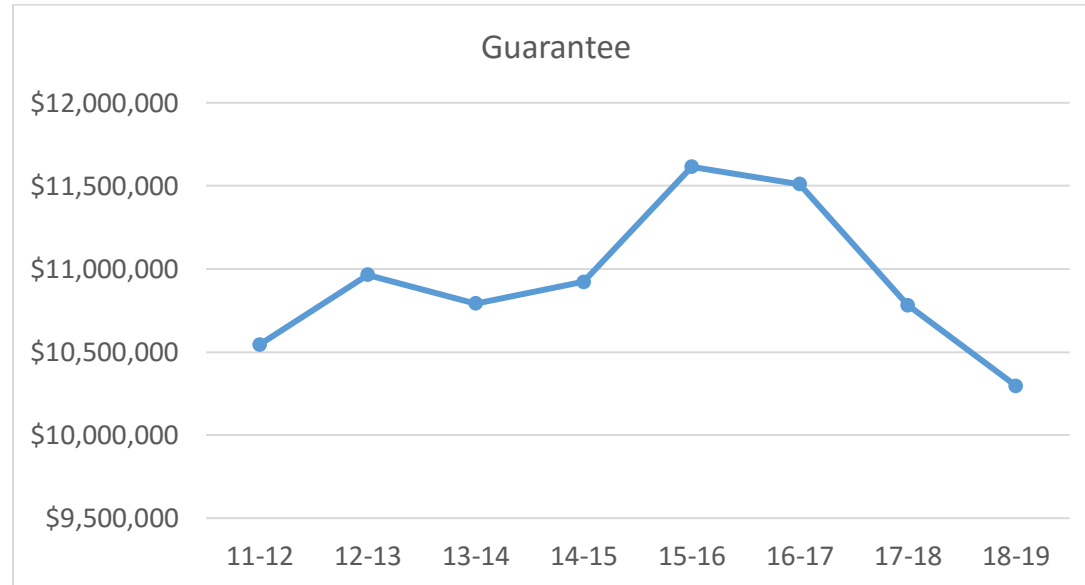
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"We're on a shoestring budget, so I'd like us all to wear loafers instead."

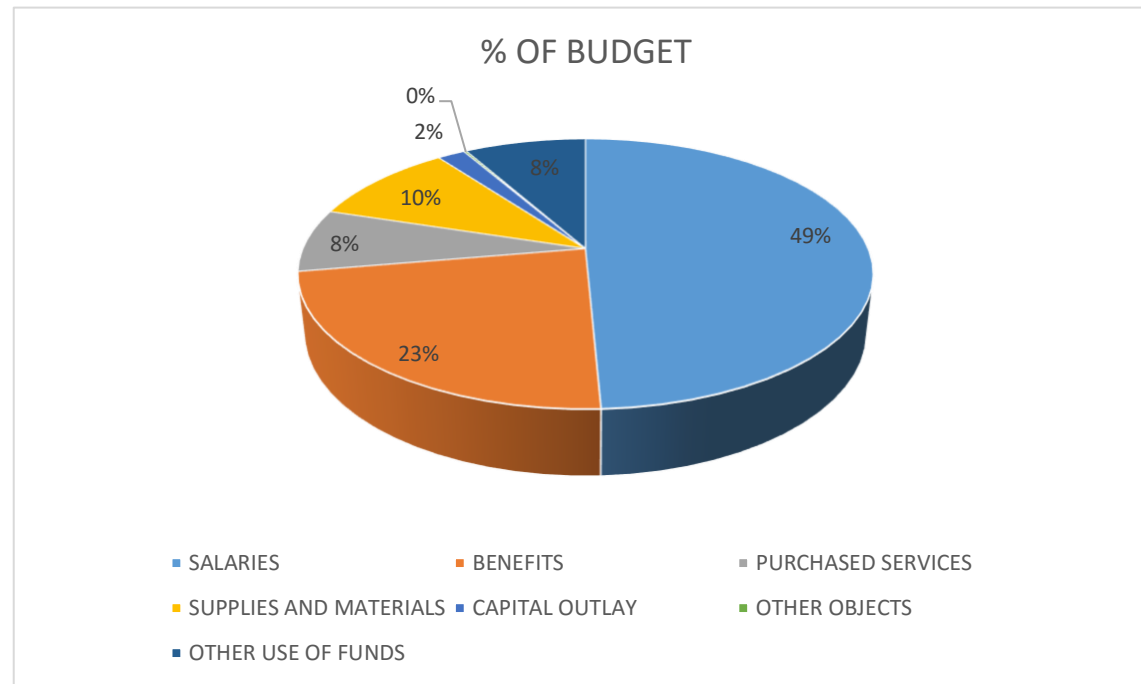
## DISTRICT GUARANTEE-GENERAL FUND



Fiscal Yr	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
Guarantee	\$10,544,479	\$10,964,148	\$10,792,277	\$10,922,225	\$11,614,306	\$11,510,646	\$10,781,424	\$10,297,369
Change		No						
Funding		Categorical	-\$171,871	\$129,948	\$692,081	-\$103,660	-\$729,222	-\$484,055

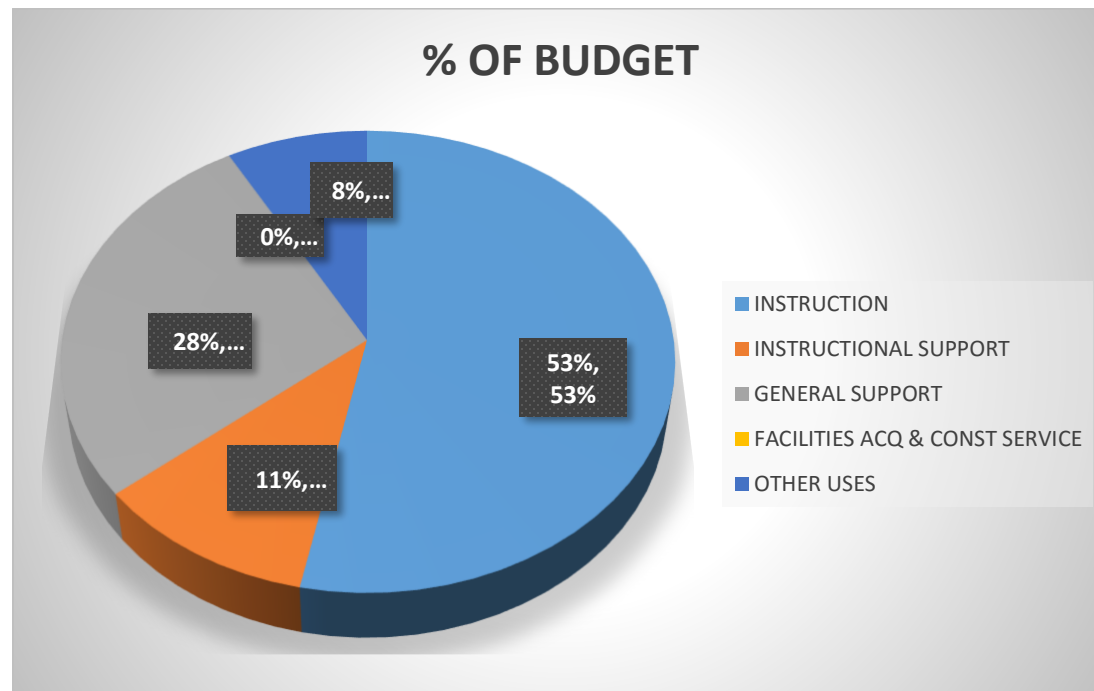
# USE OF BUDGET BY TYPE

SALARIES	5,443,435.91	49%
BENEFITS	2,540,384.98	23%
PURCHASED SERVICES	836,343.00	8%
SUPPLIES AND MATERIALS	1,101,182.00	10%
CAPITAL OUTLAY	204,300.00	2%
OTHER OBJECTS	19,400.00	0%
OTHER USE OF FUNDS	900,000.00	8%
	<hr/> 11,045,045.89	100%



# USE OF BUDGET BY DEPARTMENT

Description	Budget	%	
INSTRUCTION	5,876,833.73	53%	Regular and Special Education
INSTRUCTIONAL SUPPORT	1,204,529.90	11%	Library, Counseling, Social Worker, Psychology Speech
GENERAL SUPPORT	3,063,682.26	28%	Central Office, School Admin Offices, Maintenance, Custodial
FACILITIES ACQ & CONST SERVICE	0.00	0%	Capital Construction
OTHER USES	900,000.00	8%	Transfers to Other Funds
	11,045,045.89		



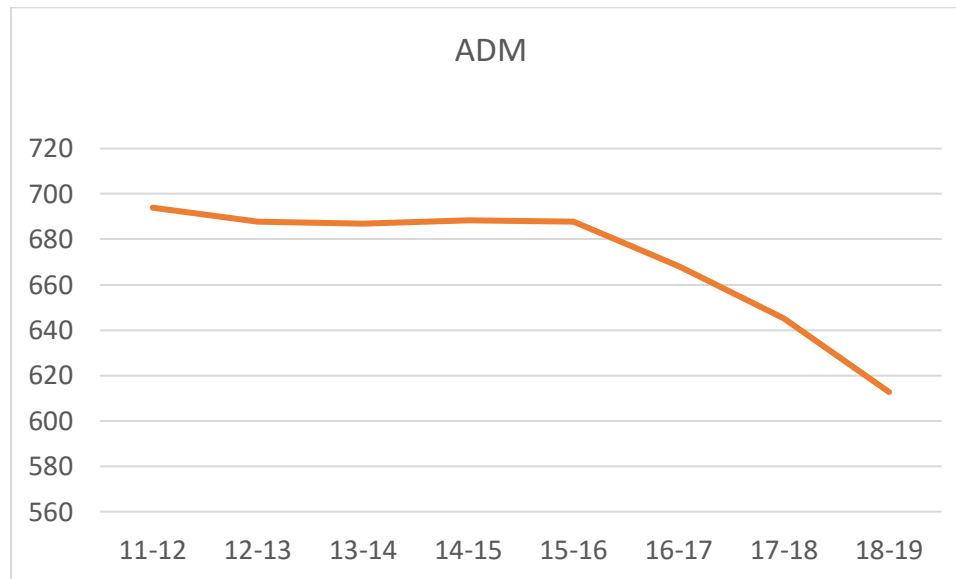
## Part #2

### **ADM (AVERAGE DAILY MEMBERSHIP)**



## DISTRICT ADM (AVERAGE DAILY MEMBERSHIP)

Fiscal Yr	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
ADM	693.943	687.741	687.047	688.240	687.715	668.228	645.062	612.703
Change ADM		-6.202	-0.694	1.193	-0.525	-19.487	-23.166	<b>-32.359</b>





# Part #3

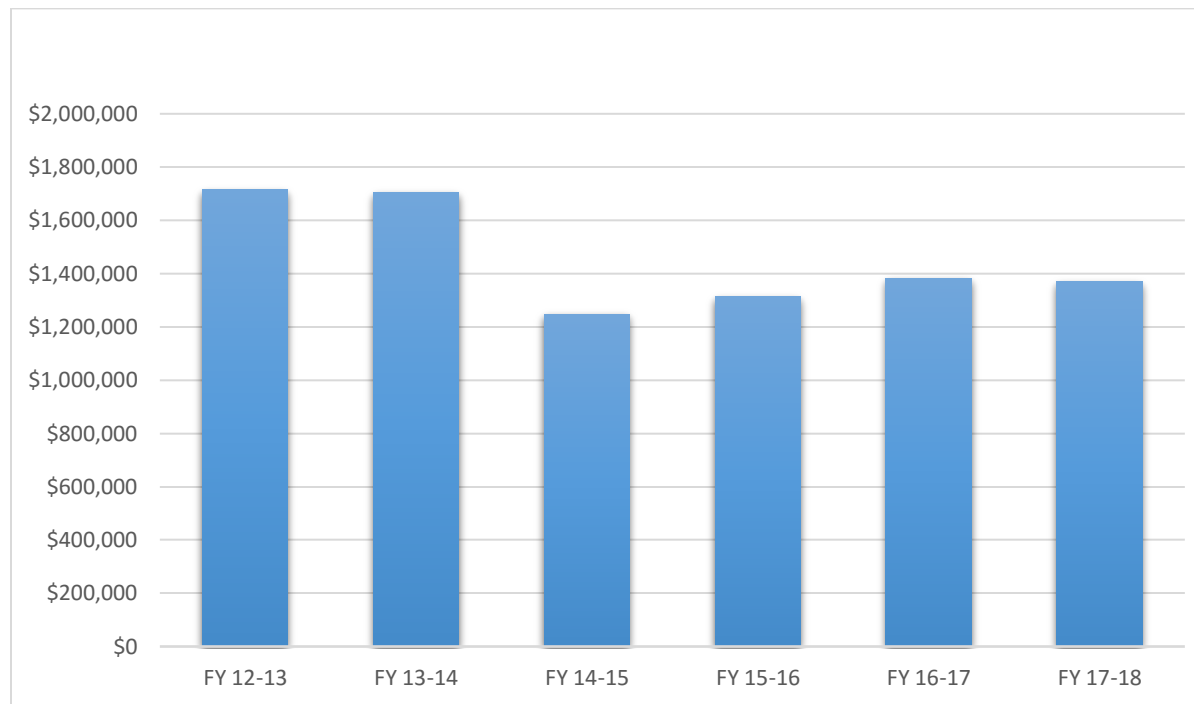
## HEALTH INSURANCE



FY 12-13	FY 13-14	<b>FY 14-15</b>	FY 15-16	FY 16-17	<b>FY 17-18</b>
\$1,714,535	\$1,703,586	\$1,246,034	\$1,312,491	\$1,380,763	\$1,370,222

\* Year employees had to pick up a bigger share of the premium cost

\*Year District had have a reduction in force



Part #4  
**BASICS OF SCHOOL FUNDING**

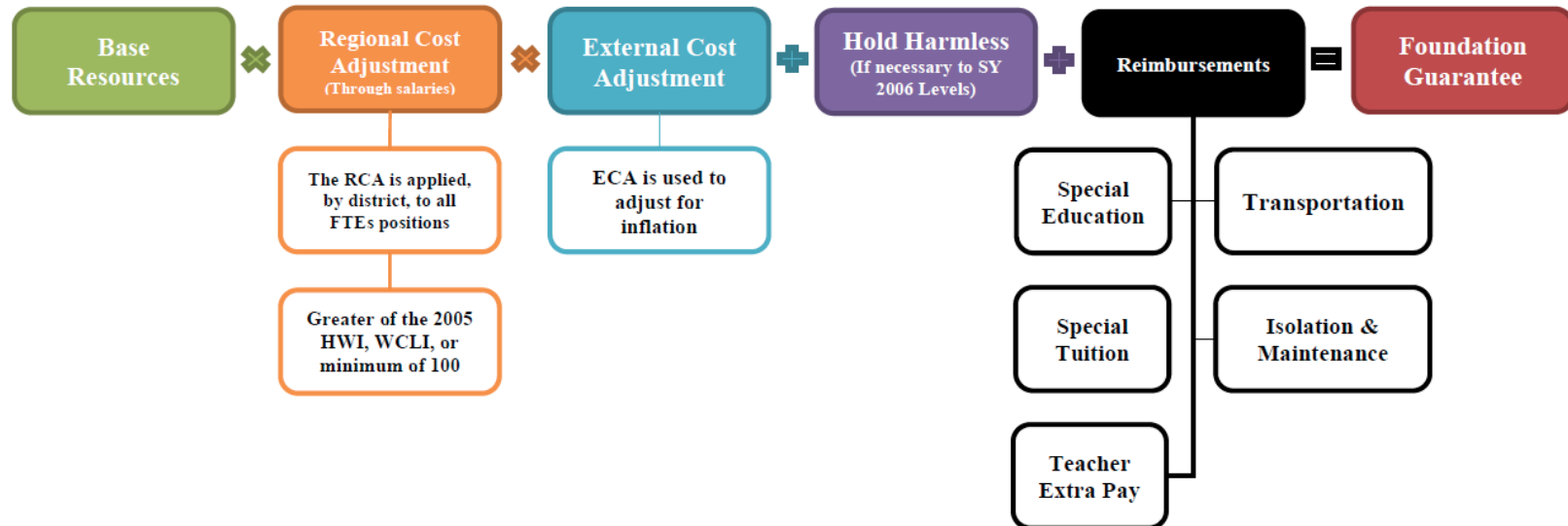


# SCHOOL FOUNDATION BLOCK GRANT

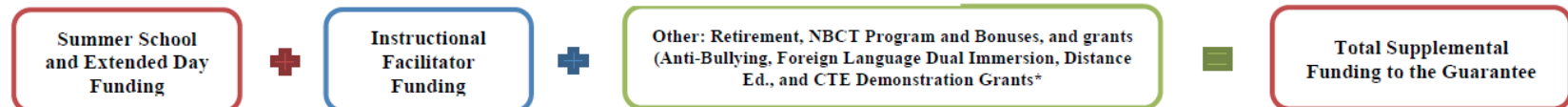
## I. BASE RESOURCES.



## II. FOUNDATION GUARANTEE.



## III. SUPPLEMENTAL FUNDING TO THE FOUNDATION GUARANTEE.



\*The items included in "Other" may be considered outside and in addition to the cost-based funding model.

March 2016

## Wyoming Block Grant - School District Resource Summary

<b>0502000</b>	<b>Converse #2</b>	612.704	
Enter 7-digit district ID		ADM	
For state totals enter 9999999			

<b>Wyoming Funding Model Version 2(d) 04-06-17 &amp; FINAL FY 2018 WDE100A 07-12-17</b>	
District Level-Model FTE's	20.51
School Level-Model FTE's	73.54
	<b>94.04</b>

*Total of all FTEs*

<b>District Level Resources:</b>	<b>\$ 4,231,005</b>
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<b>Sub-Total District Level Model Resources:</b>	<b>\$ 2,090,670</b>
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	<u>FTE</u>	<u>Funding</u>	
Central Office & Library:			\$ 810,408
Professional	3.23	\$ 402,667	
Clerical	3.23	\$ 183,577	
Librarians - <i>If using Consultant Recommendation</i>	-	\$ -	
Librarian Clerks - <i>If using Consultant Recommendation</i>	-	\$ -	
Computer Technicians - <i>If using Consultant Recommendation</i>	-	\$ -	
Non-Personnel		\$ 224,164	
Operations & Maintenance:			\$ 917,479
Custodians	7.39	\$ 388,419	
Maintenance Workers	3.65	\$ 219,043	
Groundskeepers	3.02	\$ 181,325	
Supplies		\$ 128,693	
Activities - <i>If using Consultant Recommendation</i>			\$ -
Utilities			\$ 362,783
First Year Charter School Adjustment			\$ -

<b>Sub-Total District Level Reimbursables:</b>	<b>\$ 2,140,335</b>
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Special Education	\$ 1,567,510
Transportation	\$ 453,903
Other Reimbursables	\$ 118,922

<b>School Level Resources: (see school resource summary sheets)</b>	<b>\$ 6,280,801</b>
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**Sub-Total Staffing Costs:**

**\$ 5,541,692**

	<u>FTE</u>	<u>Funding</u>
* Reg Classroom/Core Teachers	33.71	\$ 2,601,982
* Specialist Teachers	10.79	\$ 833,058
* Alternative Teachers	-	\$ -
* Small School Teachers-ADM 49 or less	1.29	\$ 99,251
Additional Small District Teachers - <i>Dist. ADM 243 or less</i>	-	\$ -
* Additional Voc Ed Teachers	0.47	\$ 36,213
* Instructional Facilitators	1.63	\$ 126,038
* Tutors	2.11	\$ 163,076
* ELL Teachers	0.02	\$ 1,544
* Summer School/Extended Day Teachers†	0.92	\$ 71,020
* Librarians	3.00	\$ 231,798
Substitute Teachers†		\$ 47,619
Media Technicians	0.86	\$ 54,934
* Pupil Support	2.11	\$ 163,076
* Secondary Guidance Counselors	1.08	\$ 83,522
Supervisory Aides	4.32	\$ 166,752
Principals	3.82	\$ 441,645
Asst Principals	-	\$ -
Small/ALT Asst Principals	1.00	\$ 98,755
Secretarial	3.82	\$ 205,142
Clerical	2.59	\$ 116,267

**Sub-Total Non-Staff Costs:**

**\$ 739,109**

Supplies & Materials	\$ 117,253
Equipment & Technology	\$ 153,176
Additional Voc Ed Supplies & Equip	\$ 51,858
Gifted & Talented	\$ 24,686
Professional Development	\$ 77,139
Assessment	\$ 15,318
Activities- <i>If using School Level Alternate Option</i>	\$ 299,679

*Sum of resources above:* **\$ 10,511,805**

<b>Total Estimated Guarantee: from Base sheet</b>	<b>\$ 10,511,805</b>
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Plus Hold Harmless	\$ -
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Revised Total	\$ 10,511,805
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* Categories Above are Included In "Teacher" Totals	<b>"Teacher FTEs"</b> <b>57.14</b>	<b>"Teacher Funding"</b> <b>\$ 4,410,579</b>
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## Part #5

# SCHOOL FUNDING

1. Property taxes and State revenues
2. Entitlement and Recapture
3. Foundation Guarantee Program and Local Control

## 1. Property taxes and State revenues:



## 2. Entitlement and Recapture

**Entitlement**-If Property Tax Collection is less than the State Guarantee, the State makes up the difference

**Recapture**-If Property Tax Collection is greater than the State Guarantee, the district pays the difference to the State

## 3. Foundation Guarantee Program & local control:

- “The block grant determines the amount available to the District, but it does not determine how that funding is spent.” (LSO School Foundation Block Grant Flowchart, p.1, March 2014.)
- Local control** allows the District and community to decide how best to serve the needs of our students.



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FTE

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