

**FINANCE COMMITTEE
TUESDAY, JANUARY 6, 2015
5:00 PM -
SUPERINTENDENT'S OFFICE**

**OUR VISION
NO BOUNDARIES TO LEARNING**

**OUR MISSION
TO DEVELOP THE POTENTIAL IN EACH PERSON THROUGH ACADEMIC &
EXTRA-CURRICULAR PROGRAMS**

AGENDA

1. Community Sign	2
2. 2015-16 Budget Parameters	4
a. Class Ranges for 2015-2016	19
b. Enrollment Information	
c. Negotiations Information	
Comparable Districts	
Statewide	
d. Teaching & Learning Plan Budget	
e. Technology Plan Budget	
3. Early Retirement Process	

Princeton School District 477-City of Princeton
Digital Community Sign

General Purpose: The Digital Community Sign has a purpose to inform the public of upcoming community wide events sponsored by the City of Princeton and Princeton School District 477.

The following rules shall apply to requests for placement of display messages on the information sign:

- 1) Priority access shall be given for messages relating to City and School District business and events. Surrounding townships and counties may post emergency announcements (not storm, severe weather or tornado watches and warnings) on the Community Sign.
- 2) The following types of announcements **will be** allowed on the Community Information Sign:
 1. Meeting locations and times for meetings for the School District and the City of Princeton.
 2. Special Events that are sponsored by the School District or the City of Princeton.
 3. Other information, as of not yet defined.
- 3) The following types of announcements **will not be** allowed on the Community Information Sign:
 - a. Advertising material designed to directly promote the sale of commercial and retail products or services.
 - b. Nothing that involves directly or indirectly any lottery information or which involves a lottery.
 - c. No personal business "For Profit" ads.
 - d. No message including obscene or indecent material.
 - e. No editorial or personal messages.
 - f. No political statements or campaign messages.
- 4) In the event an error may occur, there will be no liability on either party's part.
- 5) The City of Princeton and the School District retain equal rights to edit all submissions to accommodate space limitations as necessary.
- 6) Any disputes arising from the display of any electronic message shall be resolved by the City Administrator and the Superintendent of the School. If the dispute cannot be resolved by this avenue, it will then be referred to the City Council and the School Board.

$\frac{1}{2}$ & $\frac{1}{2}$ → Maintenance
\$ 46,740 Bid

Community Sign Pros and Cons 12.2014

Pros

Way to continue to have good relationships with the City--better collaboration (key to next construction phase)

Signals collaboration to the public (City and School partnership)

Visibility for District

School Spirit

Community Pride

Keeping people not directly attached to the schools, to the schools

Less expensive instead of mailings

Push more information to increase visibility

Many people don't have internet or newspaper subscriptions

Our High School is buried. . . it would slow people down so they can find the high school

District and City safety messages (letting families know where to pick up their kids)

- Buckle up reminders for the high school
- Stay safe at Prom. Make good decisions.
- Keeping our students safe (Amber Alerts)

Snow days and late starts

Out of town directional issues (where Google sends Middle School)

Cons

Cost

On-going maintenance

Distracting to drivers

Accountability to keep it refreshed

Decision making for what goes onto the sign

Not having total control of content on the sign

2015-2016 PLANNING

LEARNING GOALS FOR TODAY

Board Team will analyze information in order to make recommendations for 2015-2016 school year regarding Budget Parameters.

HISTORY OF FUND BALANCE

TOTAL FUND BALANCE

- 2009- \$ 8,720,824
- 2010- \$ 9,715,219
- 2011- \$11,609,784*
- 2012- \$13,129,440
- 2013- \$13,134,556
- 2014- \$12,508,726

UNASSIGNED FUND BALANCE

- 2009- \$4,482,108
- 2010- \$5,042,219
- 2011- \$4,516,103
- 2012- \$4,189,941
- 2013- \$4,730,681
- 2014- \$4,448,158

OTHER FINANCIAL HISTORY

- 2009 through 2012 FUND BALANCE IS GROWING
- 2009 we are receiving \$514,646 in Compensatory Aid increases to \$934,869 by 2013 then starts retracting in 2014 to \$848,823.
- 2009 Title Funds in total were \$337,192 and grew to \$422,153 in 2012 then starts to retract in 2014 to \$374,660.
- 2010 REDUCTIONS WERE MADE TO THE BUDGET FOR THE 2011 SCHOOL YEAR.
- 2011 & 2012 ONE TIME JOBS MONEY
- 2008 & 2009 ONE TIME CAPITAL MONEY FOR TECHNOLOGY
- 2010 ONE TIME TITLE MONEY

ENROLLMENT HISTORY

PK-12

- 2009- 3431.33
- 2010- 3387.55
- 2011- 3380.93
- 2012- 3371.35
- 2013- 3267.12
- 2014- 3244.44

FUTURE ENROLLMENT PROJECTIONS PK-12

- 2015 3217.2 -27.4
- 2016 3173.7 -43.5
- 2017 3138.7 -35.0
- 2018 3119.5 -19.2
- 2019 3094.2 -25.3

ENROLLMENT LOSS

- FROM 2009 TO 2011
 - 50.4 ADM
- FROM 2011 TO 2013
 - 113.8 ADM
- PROJECTED FROM 2013 TO 2015
 - 49.9 ADM
- PROJECTED FROM 2015 TO 2017
 - 78.5 ADM

ENROLLMENT BY BUILDING

⇒

	SOUTH	NORTH	MIDDLE SCHOOL	HIGH SCHOOL
2009 ACTUAL	784.91	792.28	794.02	1036.08
2011 ACTUAL	742.28	802.03	812.89	1003.34
2013 ACTUAL	729.38	742.66	788.23	982.14
2015 PROJECTED	691.30	720.60	796.60	984.90
2016 PROJECTED	665.10	743.30	766.20	976.20
Change 2009 to 2013	-55.53	-49.62	-5.79	-53.94
Change 2013 to 2016	-64.28	.64	-22.03	-5.94

FAMILIES HAVE CHOICES!

The next slide shows the students choosing to attend elsewhere while living within Princeton Public School's attendance boundaries. The colors follow a specific grade as they progress through the years.

GRADE	2010	2011	2012	2013	2014	VARIANCE
K	19.33	24.32	27.13	25.56	35.98	
1	15.50	19.01	20.73	30.82	25.38	
2	27.21	15.08	23.76	26.67	33.23	
3	14.31	30.49	17.09	26.70	31.07	
4	16.43	15.53	29.85	27.32	30.61	-11.28
5	14.03	17.25	15.81	27.71	30.57	-15.07
6	8.56	18.54	22.50	19.58	30.84	-3.63
7	22.37	17.30	21.92	24.90	24.05	-9.74
8	26.37	25.61	14.80	31.76	25.10	-8.67
9	29.08	32.61	32.09	24.12	36.84	-22.81
10	28.79	31.02	33.33	47.90	34.27	-25.71
11	33.21	32.23	31.17	38.96	44.48	-22.11
12	51.02	53.13	40.75	41.87	50.26	-23.89

CLASS SIZE RANGE GUIDELINES

- Springs of 2013 and 2014
- Administrators and Board Approved
 - Kindergarten- 19-21
 - 1st Grade- 20-23
 - 2nd & 3rd Grade- 22-25
 - 4th & 5th Grade- 23-26
 - 6th through 8th- 25-30
 - 9th through 12th- 25-30

PRINCETON CLASS SIZES

- Packets are included in your packet for reviewal.

TOTAL LICENSED STAFFING IN COMPARISON TO ENROLLMENT 2014 & 2015 SCHOOL YEARS

BUILDING	2014 LIC. STAFF	2014 ENROLLED	RATIO	2015 LIC. STAFF	2015 PROJ. ENROLLED	RATIO
SOUTH ELEM	46.00	714.03	15.52	46.00	691.30	15.03
NORTH ELEM	46.40	709.49	15.29	46.40	720.60	15.53
MIDDLE SCHOOL	48.30	787.75	16.31	47.20	796.60	16.88
HIGH SCHOOL	69.28	1005.00	14.51	67.78	984.90	14.53
TOTAL	209.98	3216.27	15.32	207.38	3193.40	15.39

OTHER STAFFING INFORMATION

	2014 STAFF	2015 STAFF			2014 UNLIC. STAFF	2015 UNLIC. STAFF
ECSE TEACHERS	5.32	6.6		SOUTH ELEM	30.55	28.20
ECSE PARA'S	3.5	3.83		NORTH ELEM	35.04	32.69
DISTRICT OFFICE	8	8		MIDDLE SCHOOL	26.59	26.09
TEACH & LEARN	2.5	3.3		HIGH SCHOOL	30.96	32.46
TECHNOLOGY	5	5.5				
NURSE	1	1.				
CUSTODIAL	6	6.				

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FUND BALANCE PROJECTIONS

There is one packet put together with assumptions for your reviewal. It is meant as a guide. We need to work together on a consensus for assumptions.

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SOUTH ELEMENTARY CLASS SIZES

GRADE	ENROLLMENT	TEACHERS	CLASS SIZE AVG
K	229	11	20.8
1ST	219	10	21.9
2ND	247	11	22.5

NORTH ELEMENTARY CLASS SIZES

GRADE	ENROLLMENT	TEACHERS	CLASS SIZE AVG
3RD	243	11	22.1
4TH	241	10	24.1
5TH	228	9	25.3

MIDDLE SCHOOL CLASS SIZES

English	Totals	248	257	282
	Sections	11	10	11
	Class Size Avg	22	25	25
	without R180	23.3		26.7
Math	Totals	250	257	270
	Sections	10	10	10
	Class Size Avg	25	25	27
Health	Total	259	270	
	Sections	10	10	
	Class Size Avg	25	27	
Science	Total	253	264	276
	Sections	10	10	10
	Class Size Avg	25	26	27
Social Studies	Total	253	263	275
	Sections	10	10	10
	Class Size Avg	25	26	27
Art	Total	254	264	
	Sections	10	10	
	Class Size Avg	25	26	
World Language	Total	254	261	
	Sections	10	10	
	Class Size Avg	25	26	
Computer App	Total	255	266	
	Sections	10	10	
	Class Size Avg	25	26	
Stem	Total	540		
	Sections	20		
	Class Size Avg	27		
Band	Total	107	95	83
	Sections	2	2	2
	Class Size Avg	53	47	41

HIGH SCHOOL CLASS SIZE

	Enrollment	Total Sections	Trimester 1	Trimester 2	Trimester 3
Ag. Ed	517	35	10 Sections	14 Sections	11 Sections
		14 Ave Class Size			
Art	547	24	9 Sections	7 Sections	8 Sections
		22 Ave. Class Size			
Business	231	12	4 Sections	4 Sections	3 Sections
		21 Ave Class Size			
English	1,716	72	28 Sections	29 Sections	15 Sections
		Ave. Class Size = 23			
FACS	664	32	11 Sections	11 Sections	10 Sections
		Ave Class Size 20			
Math	1567	61	20 Sections	21 Sections	20 Sections
		Ave Class Size 25			
Music	781	21	7 Sections	7 Sections	7 Sections
		Ave Class Size = 37			
PE/Health	993	37	12 Sections	12 Sections	13 Sections
		Class Size Ave 26			
Science	1595	66	23 Sections	22 Sections	21 Sections
		Ave Class Size = 24			
Social Studies	1781	69	23	23	23
		Ave Class Size = 25			