

**Board of Education Workshop**  
Princeton Public Schools - ISD 477  
Tuesday, December 2, 2014 at 5:30 PM

District Office Board Room

**OUR VISION**  
**NO BOUNDARIES TO LEARNING**

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

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**2015-2016 PLANNING  
DECEMBER 2014**

# **LEARNING GOALS FOR TODAY**

Board Team will analyze information in order to make recommendations for 2015-2016 school year regarding the 2015 Pay 2016 Levy.

# 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

# 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

# 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 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
<b>Change 2009 to 2013</b>	<b>-55.53</b>	<b>-49.62</b>	<b>-5.79</b>	<b>-53.94</b>
<b>Change 2013 to 2016</b>	<b>-64.28</b>	<b>.64</b>	<b>-22.03</b>	<b>-5.94</b>

# **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

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

# 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.				

# **2015 PAYABLE 2016 LEVY**

Review levy packet B.

## LOCAL OPTIONAL ALLOWANCE -SEPTEMBER DISCUSSION

- Allows districts to increase revenue to meet the needs of educating students by levying a portion of the dollars and then the state matches a portion.
- State match on the Local Optional Allowance is 57% Levy and 43% Aid
- During the preliminary Levy we looked at 4 options.
  - To levy \$424
  - To levy \$318
  - To levy \$212
  - To levy \$424 and under-levy a portion of our local levy only categories

# IN SEPTEMBER WE LOOKED AT 4 OPTIONS

OPTION	Estimated New Revenue	Estimated Tax impact/al Levies	Estimated Tax Impact W/O New Bond/with all other levies	Possible Uses of New Money
LEVY \$424	\$744,247	37.89%	15.24%	Technology Teaching & Learning Buy Down 15-16 deficit
↻ LEVY \$318	\$372,122	33.58%	10.85%	Technology Teaching & Learning Buy Down 15-16 deficit
Levy \$212	0	29.26%	6.33%	N/A
Levy \$424 Under-Levy	\$291,000	29.00%	6.00%	Technology Teaching & Learning Buy Down 15-16 deficit

## DECEMBER 16 DO WE? (FULL LEVY OR UNDER LEVY)

OPTION	Estimated New Revenue	Estimated Tax impact/ All Levies	Estimated Tax Impact W/O New Bond/with all other levies	Possible Uses of New Money
LEVY \$424	\$744,247	33.87%	10.95%	Technology Teaching & Learning Buy Down 15-16 deficit
<span style="font-size: 2em; vertical-align: middle;">↪</span> Levy \$424 Under-Levy	\$300,000	25.16%	2.24%	Technology Teaching & Learning Buy Down 15-16 deficit

# FUND BALANCE PROJECTIONS

There are two packets put together with assumptions for your reviewal. They are meant as a guide.

- The first packet looks at what might happen if we levy the entire levy.
- The second packet looks at what might happen if we under levy a portion.