



# **Yellow Springs Schools**

Our Future:  
2020 Plan and District Finances

# 2020 Strategic Plan

Thanks to the following committee members:

Sean Creighton (co-chair), Benji Maruyama (co-chair), Sarah Amin, Aurelia Blake, Elizabeth Lutz, Dawn Weller, Mark Meister, Wally Sikes, Steve Conn, Lori Kuhn, and Sterling Wiggins

# Priority I

Making Sure our Students Succeed



# Making Sure our Students Succeed

- Enhanced learning interventions
- Foster active citizens
- Engage parents in the development of their children
- Narrow the achievement gap
- Support and challenge special needs and top students
- Foster students with expanded health and wellness opportunities
- College and career readiness

# Priority II



## Create an Innovative Teaching and Learning Model



# Create an Innovative Teaching and Learning Model

- Common Core Curriculum
- 21st century skills
- Project and inquiry-based instruction
- Adopt technology to support instruction
- Opportunities for different learning options
- Assess curriculum effectiveness

# Priority III

Develop High Performing and Diverse Faculty,  
Staff, and Administrators



# Develop High Performing and Diverse Faculty, Staff, and Administrators

- Positive, collaborative & innovative workplace culture
- Recruit & retain the best
- Link evaluation to the mission of YSS & its critical objectives
- Recognize creativity and extraordinary performance
- Become a demo center for teacher training & novel educational approaches

# Priority IV

## Funding the Future



# Funding the Future

- Maintain a balanced budget
- Build cash reserves
- Enhance current revenue stream
- Develop new funding sources
- Create a communication plan for the larger community
- Advocacy for state and local support for public education

# Priority V

## Functional & Supportive Learning Infrastructure



# Functional & Supportive Learning Infrastructure

- Create physical environment to support the vision, mission, and values
- Implement program to reduce, reuse, and recycle our resources
- Introduce alternative energy and conservation measures to reduce YSS carbon footprint

# Priority VI

Explore New Structures for the Educational System



# Explore New Structures for the Educational System

- Research alternatives to the YSS institutional structure
- Evaluate the cost to benefit of various alternative institutional structures

# 2020 Strategic Plan: Next Steps

- December: Board approval of the plan
- January-February:
  - Strategy teams work at giving life to the plan
  - Student & parent access to the public wireless network
- Spring:
  - Visits to innovative schools
  - Teacher laptops
  - Finalize action plan for next school year



# **School Finances**

# Recent Election Results

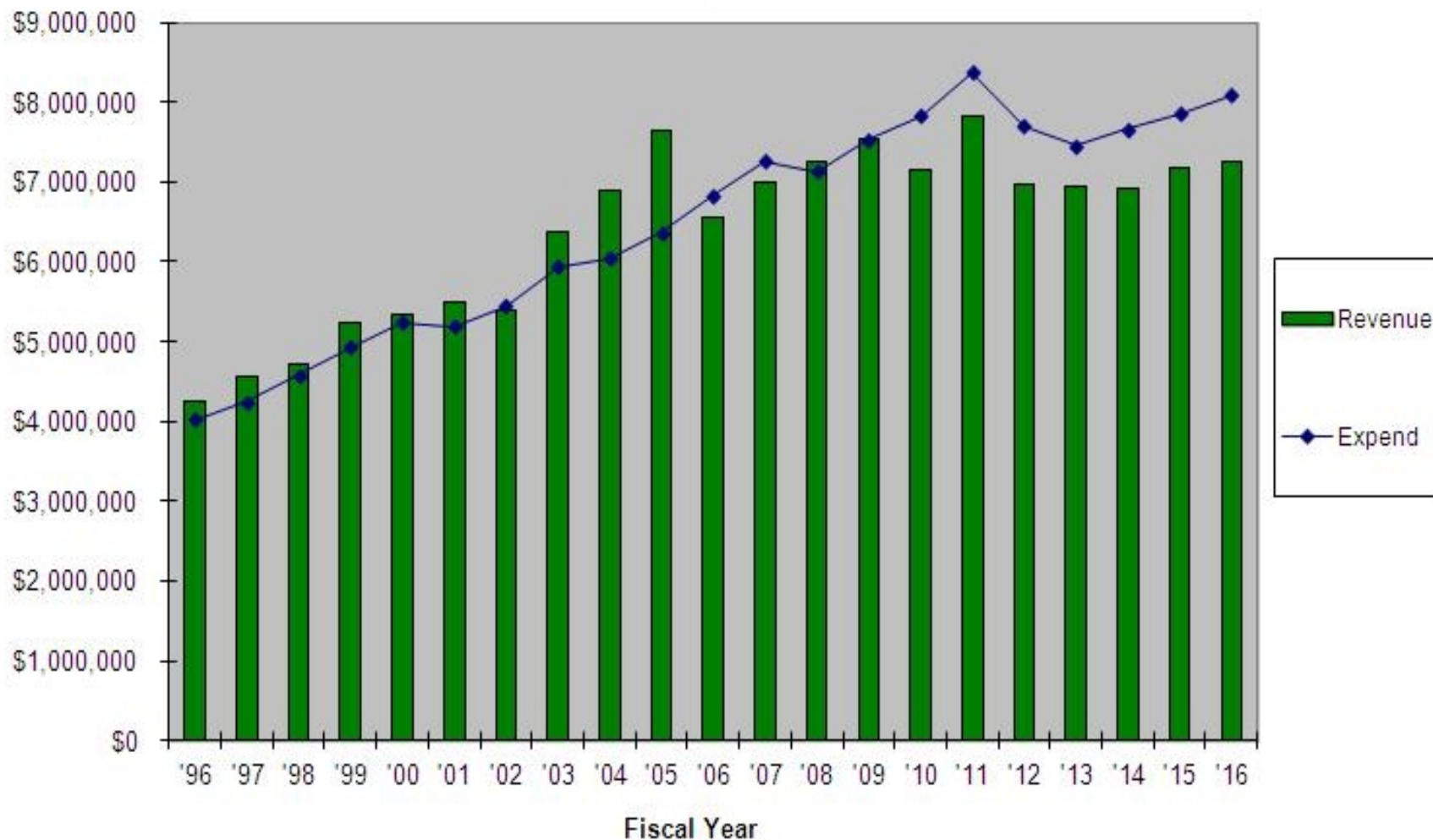
- Senate Bill 5 went down
- 48% of all school levies passed
- 24% of NEW money school levies passed
  - Current expense
  - income tax
  - replacement
  - emergency



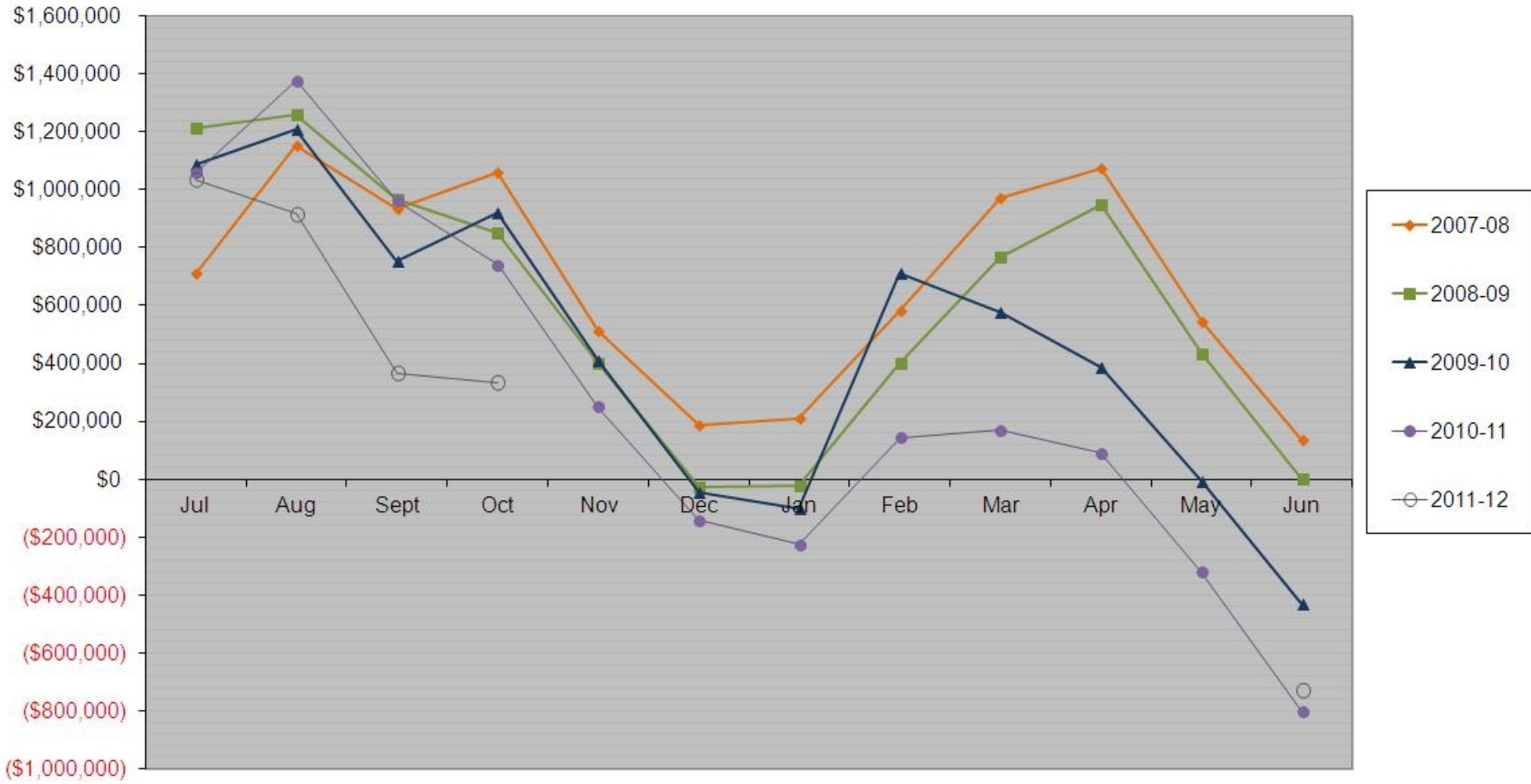
**How are our district finances doing?**

# Yellow Springs Schools General Fund Revenue vs. Expenses

('03-04 & '04-05: New money from Income Tax and Emergency Levy; '09-10 & '10-11: \$835,000 H.B.264 Project)

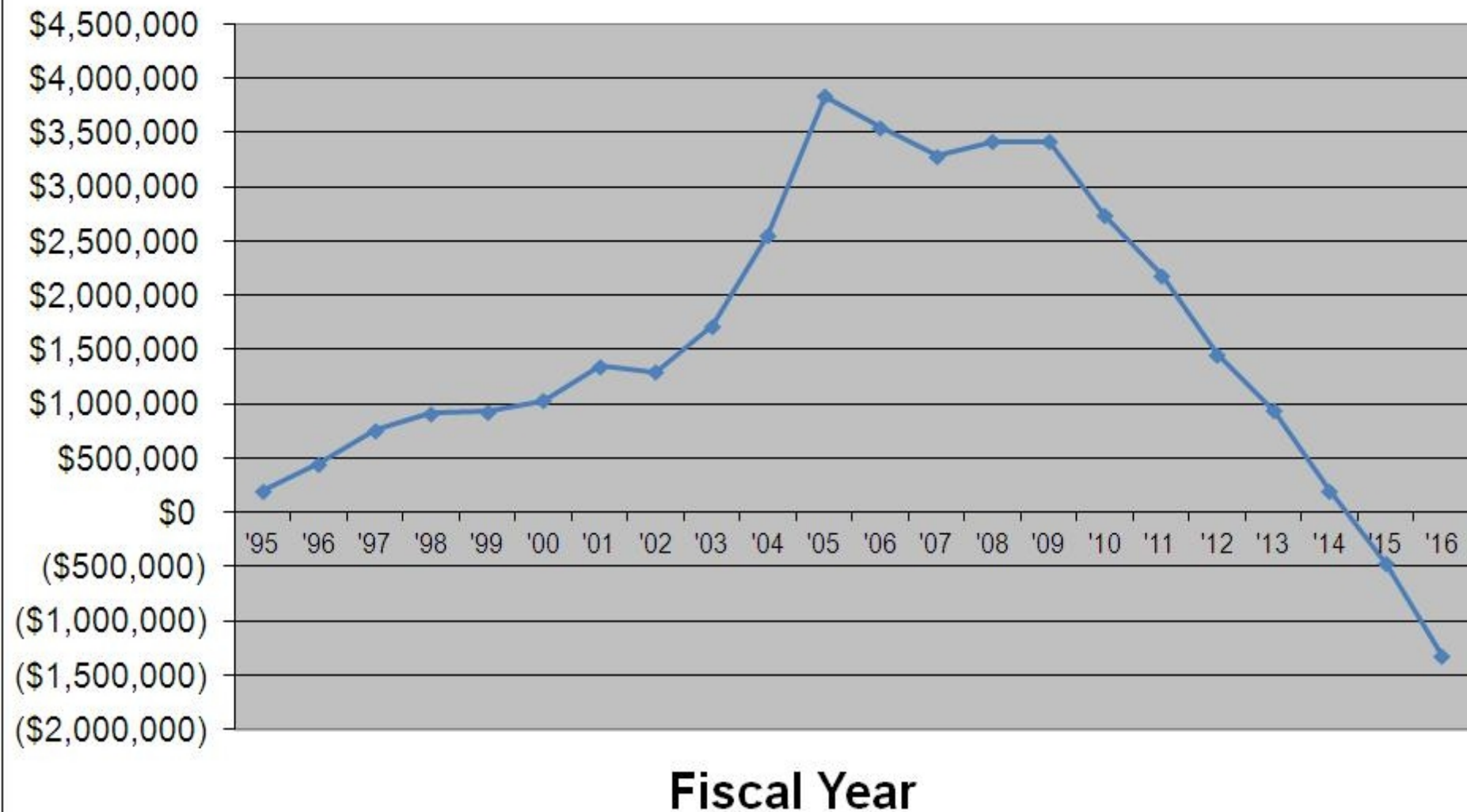


## Yellow Springs Schools Accumulated Revenue Over/(Under) Expenditures



# Yellow Springs Schools Ending Cash Balance

('03-04 & '04-05: New money from Income Tax and Emergency Levy)



# **Actions Taken By Our Schools**

1. Reduced a curriculum director position (2010)
2. Reduced textbook spending by \$25,000 (2010) & \$25,000 (2011)
3. Reduced our ESC contract by contracting with other ESC, Invo, and by hiring outright (2011)
4. Reduced our Special Education Director position from a 2/3 time position to a 1/2 time

# **Actions Taken By Our Schools**

5. Reduced our staff by more than 4 positions (2011)
6. Offered Early Retirement Incentive to several staff members (2011)
7. Negotiated net pay decreases for all staff members over two years (\$800/yr per staff member taking family insurance) (2011)
8. Reduced a library aide position (2010)

# The Plan

1. Consider a new levy to raise funds
2. Consider the type of levy & dates to put the levy on the ballot
3. May come as early as next November
4. Zero-based budgeting



# The Plan

5. Continue pressure on state to invest more in public education

6. Looking into further reductions in the future

7. 2020 Strategic Plan

# 2020 Strategic Plan



- Enrollment will maintain & grow over time to increase our revenue stream
- Generate both long and short-term revenue by establishing a development office
- Estimate little to no extra dollars spent out of general fund (capital campaign & reallocation) to pay for plan

# **Levy Info from December Board Meeting**

Thank You!

Questions or Comments?