

**YELLOW SPRINGS SCHOOLS  
2010-2011**

**EDUCATION PLAN**

**DRAFT**

**April 8, 2010**

## **INTRODUCTION**

The 2010-2011 Education Plan is the primary planning document for the Yellow Springs Exempted Village Schools. It serves as the district's continuous improvement plan and details the vision, mission, program, staffing, and budget for the 2010-11 school year.

A primary purpose of the plan is to address state-mandated standards as well as local expectations for student achievement and personal growth. Development of the plan is a responsibility of the administrative team; however, data and discussion resulting from Board of Education work sessions, community meetings, staff meetings, advisory teams, and curriculum and special purpose committees affect the content of the plan. Decisions concerning the instructional program and operation of our schools are guided by the content of this plan.

## **VISION**

To create a learning environment where each student will become a socially responsible, self-directed, life-long learner

## **MISSION**

The mission of Yellow Springs Schools is to create a challenging educational environment where each student contributes to the intellectual and cultural richness of the community and is provided the skills and knowledge to become a socially responsible, self-directed, life-long learner.

## QUALITY EDUCATION STANDARDS

### **I. Community and Parent Support:**

The Yellow Springs Schools will engage the community in the educational processes and financial support of the district.

### **II. Whole Life Learning:**

The Yellow Springs Schools will provide experiences facilitating transitions to each level of learning to meet life-time learning goals.

### **III. Integration of Knowledge:**

The Yellow Springs Schools will teach in ways that promote the integration of knowledge, critical thinking, creativity and problem solving.

### **IV. Respect and Responsibility:**

The Yellow Springs Schools will teach and demonstrate the importance of respect and responsibility for a healthy community.

### **V. Individual Instruction:**

The Yellow Springs Schools will provide environments in which the learning needs of individual students are met.

### **VI. Diversity and Inclusion:**

The Yellow Springs Schools will provide a diverse and inclusive educational environment.

O = Old Goals

R = Repeat Goals

N = New Goals

Person responsible for goal in red

### District Goals 2010-2011

GOAL	HOW	WHO	WHEN	GOAL STATUS
<p><b>I. Academic Performance</b></p> <p>(R) Goal #1 Review 2009-10 district OAT and OGT test scores and identify areas where improvement is necessary.</p>	<ul style="list-style-type: none"> <li>• Test item analysis.</li> <li>• Meetings to review test scores.</li> <li>• Meetings to determine intervention strategies for improvement on 2008-09 tests.</li> </ul>	<p>MIS Principal YSHS/McK Principal Title I Coordinator Guidance Counselors Superintendent</p>	<p>September 30, 2010</p>	
<p>(R) Goal #2 Compare 2010-11 Quality Standards Data to 2009-10 results and develop strategies for improvement where necessary.</p>	<ul style="list-style-type: none"> <li>• Collect &amp; Review data.</li> <li>• Meet to develop strategies for improvement where necessary.</li> </ul>	<p>Superintendent MIS Principal YSHS/McKinney Principal</p>	<p>October 31, 2010</p>	
<p>(R) Goal #3 Evaluate the Value Added portion of the 2009-10 State Report Card and determine how to best utilize this information.</p>	<p>Analyze data and create plan for improvement via meetings.</p>	<p>Building Principals Assistance from 4-12 teachers</p>	<p>November 30, 2010</p>	

**District Goals 2010-2011**

<b>GOAL</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>	<b>GOAL STATUS</b>
<p><b>II. Curriculum and Instruction</b></p> <p><b>(N) Goal # 4</b>  <b>Implement all-day Kindergarten Program</b></p>	<ul style="list-style-type: none"> <li>Formalize curriculum</li> <li>Hire full-time Kindergarten teacher</li> <li>Enroll students</li> <li>Determine support structure</li> <li>Purchase/organize instructional materials</li> </ul>	<p>Becky Brunsmann                      MLS Teachers                      Principal                      Central Office Staff</p>	<p>August 25, 2010</p>	
<p><b>Math Initiative Goals</b></p> <p><b>(N) Goal # 5</b>  <b>Support STEM Fellows in developing inquiry curriculum</b></p>	<ul style="list-style-type: none"> <li>Stem teachers participate in summer 2010 program</li> <li>Curriculum developed during the 2010-2011 school year</li> <li>Curriculum implemented 2011</li> </ul>	<p>Math Initiative Team                      Teachers, administrators and community members</p>	<p>Begin Summer 2010 and continuing through 2010-2011 school year</p>	
<p><b>Math Initiative Goals</b></p> <p><b>(O) Goal # 6</b>  <b>Continue implementation of "math Facts" at MLS</b></p>	<ul style="list-style-type: none"> <li>Activities developed</li> <li>Implementation in all classrooms</li> </ul>	<p>Grade K-6 MLS teachers</p>	<p>Begin August 2010 and continuing</p>	

**District Goals 2010-2011**

<b>GOAL</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>	<b>GOAL STATUS</b>
<p><b>II. Curriculum and Instruction (continued)</b></p> <p><b>Math Initiative Goals</b></p> <p><b>(N) Goal # 7</b></p> <p>Continue math curriculum mapping to include all grades K-12</p>	<ul style="list-style-type: none"> <li>• Mapping developed by ESC Curriculum Consultant</li> <li>• In-service to discuss math articulation, depth and time</li> <li>• Revision of curriculum to reflect mapping data</li> </ul>	<p>MLS and YSHS/McK Principals, ESC Consultant Teachers</p>	<p>August 2010 - June 2011</p>	
<p><b>(N) Goal # 8</b></p> <p><b>Implement the new Teacher Evaluation Instrument</b></p>	<ul style="list-style-type: none"> <li>• Review evaluation instrument procedures</li> <li>• In-service administrators and staff on purpose and use of the instrument</li> <li>• Develop timelines and forms</li> <li>• Implement evaluation instrument</li> <li>• Assess the instrument</li> <li>• Revise as indicated</li> </ul>	<p>MLS and YSHS/McKinney Principals</p>	<p>Review Instrument July-August 2010</p> <p>Implement August 2010</p>	

**District Goals 2010-2011**

<b>GOAL</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>	<b>GOAL STATUS</b>
<p>III. School Organization and Administration</p> <p>(N) Goal # 9</p> <p>Initiate and complete the transition of new district leadership including the superintendent, treasurer, MLS principal, and YSHS and McKinney principal.</p>	<ul style="list-style-type: none"> <li>Board of Education transition plan.</li> <li>Building leadership transition planning.</li> <li>Internal/External Mentoring supports established</li> </ul>	<p>Board of Education, Building Leadership Teams, Mentors</p>	<p>July 2010—July 2011 and continuing as needed</p>	
<p>(N) Goal # 10</p> <p>Class of 2020 Strategic Plan—a plan to project the Yellow Springs Schools 10 years into the future</p>	<ul style="list-style-type: none"> <li>Develop scope of plan</li> <li>RFP's for strategic planning</li> <li>Implement facilitated planning process</li> </ul>	<p>Strategic Planning Facilitator, Board of Education</p>	<p>Begin process by November 1, 2010 and continuing through June 2011</p>	

**District Goals 2010-2011**

GOAL	HOW	WHO	WHEN	GOAL STATUS
<p><b>IV. Facilities and Transportation</b></p> <p>(N) Goal # 11</p> <p>Complete Energy Conservation and A/C project at YSHS/McKinney and MILS</p>	<ul style="list-style-type: none"> <li>• Craig Conrad to meet with Waibel contractors</li> <li>• Funding Secured</li> <li>• Blueprints and schedules finalized</li> <li>• Construction completed</li> </ul>	<p>Superintendent, Treasurer, Head of Maintenance, Waibel Contractors</p>	<p>Spring 2010—August 2010</p> <p>Work to be completed by August 15, 2010</p>	
<p>(N) Goal # 12</p> <p>Create a buildings and grounds committee to create a short-range (0-3yrs.) and long-range (3-7 yrs.) plan for building repairs, renovations and energy saving projects.</p>	<ul style="list-style-type: none"> <li>• Conduct walk-through of each building to create a list of necessary projects.</li> <li>• Prioritize items on list and gather cost estimates.</li> <li>• Finalize list and present to board</li> </ul>	<p>Superintendent Committee Members</p>	<p>Study August 2010—June 2011 Report presented to the Board by June 30, 2011</p>	

**Mills Lawn Areas of Concentration  
2010-2011**

<b>GOAL</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>	<b>GOAL STATUS</b>
<p><b>I. School Climate</b> <b>(N) Goal # 13</b> <b>Review and revise the</b> <b>MLS Discipline Plan</b></p>	<ul style="list-style-type: none"> <li>• Review "Bullying Rubric"</li> <li>• Review and revise age-appropriate strategies</li> <li>• Pilot the new plan</li> <li>• Assess and revise as indicated</li> </ul>	<p>MLS Principal Staff and Parents</p>	<p>Begin Review September 2010</p>	

**YSHS/McKinney School Areas of Concentration  
2010-2011**

GOAL	HOW	WHO	WHEN	GOAL STATUS
<p><b>I. Curriculum and Instruction</b></p> <p>(N) Goal # 14</p> <p>Implement school-wide interdisciplinary immersion unit: “Mind, Body and Spirit”</p>	<ul style="list-style-type: none"> <li>Teachers will develop instructional units that will engage students in seeing that what they eat, drink and breathe impacts their mind, body and spirit.</li> <li>Immersion implemented including community participation</li> <li>Immersion assessed as to program goals</li> </ul>	<p>YSHS and McKinney Staff</p> <p>Community Resource Persons e.g. guest speakers</p>	<ul style="list-style-type: none"> <li>Planning completed by August 25, 2010</li> <li>Kick-Off Event Oct. 1, 2010</li> <li>Two-week Implementation Oct. 4-8 and Oct. 11-15, 2010</li> <li>Celebratory Event Oct. 23, 2010</li> </ul>	
<p>(N) Goal # 15</p> <p>Alternative Education Options: Implement a Flexible Credit Program that will allow students to earn credit based on demonstration of subject area competency that is not tied to “seat time”</p>	<ul style="list-style-type: none"> <li>Approval of Flex Credit Policy by the B.O.E.</li> <li>Formation of a committee that will develop, implement and oversee the Flex program</li> <li>Development of information describing the program and requirements</li> <li>Implementation of the Flex Credit Option</li> <li>Assessment of the program</li> <li>Revision and implementation</li> </ul>	<p>YSHS/McKinney Principal and Staff</p>	<p>August 25, 2010</p>	

**YSHS/McKinney School Areas of Concentration  
2010-2011**

<b>GOAL</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>	<b>GOAL STATUS</b>
<p><b>I. Curriculum and Instruction (continued)</b></p> <p><b>(N) Goal # 16</b></p> <p><b>Development and implementation of On-Line Credit Recovery and regular education courses to meet the needs of ranging from “at risk” to advanced</b></p>	<ul style="list-style-type: none"> <li>• Determine development timeline</li> <li>• Explore on-line possibilities</li> <li>• Design guidelines and criteria</li> <li>• Educate students as to program possibilities and use</li> <li>• Implement on-line courses as part of the high school curriculum</li> </ul>	<p>YSHS Principal, Tech Coordinator, Counselor and Teachers as appropriate</p>	<ul style="list-style-type: none"> <li>• Begin Program Development September 2010</li> <li>• Pilot courses by start of second semester January 2011</li> </ul>	

**Special Education Areas of Concentration  
2010-2011**

<b>GOAL</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>	<b>GOAL STATUS</b>
<b>I. Communication and Instruction</b>  <b>(R) Goal # 17</b>  Conduct survey of special education parents using a survey developed externally	<ul style="list-style-type: none"> <li>• Coordinate with survey contractor</li> <li>• Publicize survey purpose, methodology and encourage respondents</li> <li>• Analyze data</li> <li>• Present data to community and staff</li> <li>• Develop action steps as indicated</li> <li>• Implement action steps</li> <li>• Assess efficacy and revise</li> </ul>	Survey Consultant, Special Ed Supervisor, Superintendent	Survey to be completed by April 30, 2011	
<b>(O) Goal # 18</b>  Continue implementation of 12 Action Steps developed in October 2009	<ul style="list-style-type: none"> <li>• Review action steps</li> <li>• Implement action step strategies</li> <li>• Report progress</li> <li>• Assess efficacy</li> </ul>	Special Ed Supervisor and Principals	August 2010—June 2011	
<b>(N) Goal # 19</b>  Conduct Parent Nights related to Transitions and the Brain	<ul style="list-style-type: none"> <li>• Plan programs</li> <li>• Advertise in schools and community</li> <li>• Secure facilities</li> <li>• Implement Program</li> <li>• Participant Assessment</li> </ul>	Special Ed Supervisor	TBD	

**2010-11 Education Plan Proposed Budget**  
**General Fund**  
**Board Review 6/10/10**

2010-11  
 Proposed  
 Budget

**Beginning Cash Balance** \$ 2,840,448

**RECEIPTS**

Real Estate Taxes	3,189,776
Personal Property Taxes	70,160
Income Tax	1,085,654
Investment Income	35,000
Open Enrollment	845,205
Other	126,954
<b>Local Subtotal</b>	<b>5,352,749</b>
State Foundation	982,987
SFSF - School Fiscal Stabilization	67,600
Property Tax Allocation	854,102
Other	-
<b>State Subtotal</b>	<b>1,904,689</b>
Other Non-Oper./Transfers/Advance In	20,000

**TOTAL ALL RECEIPTS** \$ 7,277,438

**REC'TS PLUS CASH BALANCE** \$ 10,117,886

**EXPENDITURES**

Salaries and Wages	4,743,239
Fringe Benefits	1,759,352
Purchased Services	1,086,800
Materials, Supplies, Texts	175,000
Capital Outlay	21,776
Repayment of Borrowing:	-
OASBO Lease Purchase Pool	55,000
House Bill 264	56,000
Transfers/Advances Out	140,000
Other	-

**TOTAL EXPENDITURES** \$ 8,037,167

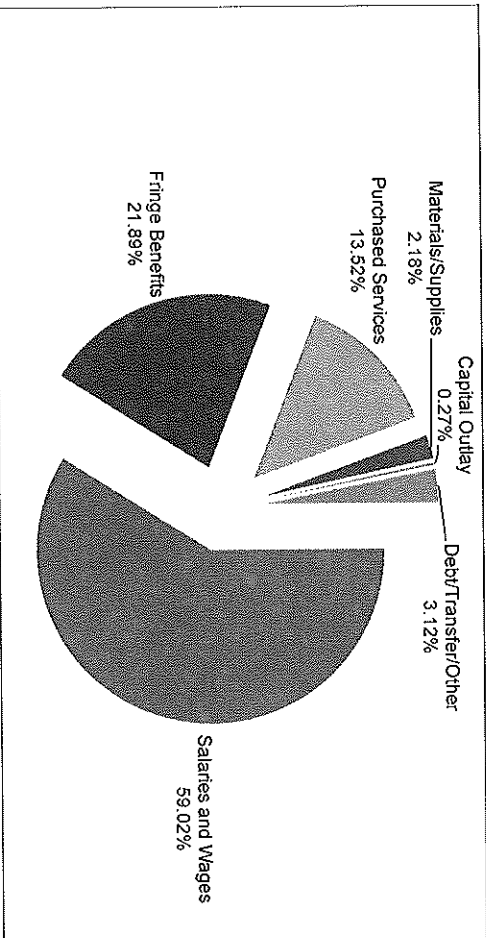
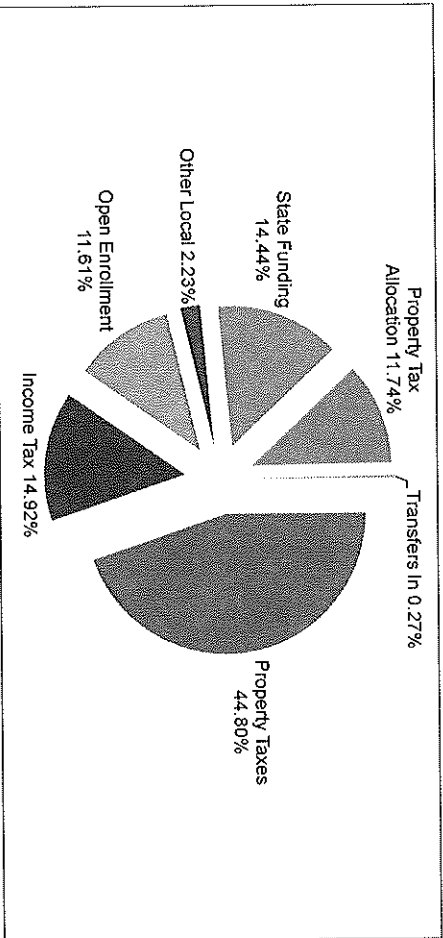
**ENDING CASH BALANCE** \$ 2,080,719

Less: Contingency Fund 470,581

**ENCUMBRANCES** 32,133

**UNENCUMBERED CASH BAL.** \$ 1,578,005

**REVENUE OVER(UNDER) EXP'S.** \$ (759,729)



## 2010-11 Education Plan Proposed Budget Assumptions Board Review 6/10/10

### REVENUES

#### Real Estate Taxes

- Assumes increase in property values due to tri-ennial update.

#### Personal Property Taxes

- House Bill 66 eliminated (phased out) taxes being assessed on business personal property. Receipts from 2011 and on based on Public Utility Personal Property with telephone phased out.
- District was not heavily reliant on Tangible Personal Property, the loss of nearly \$400,000 will be in full effect from 2011 and on. However, the bottom line revenue loss will be not be fully realized in this five-year forecast due to the State in lieu of reimbursements 2006-2010, and phasing out 2011-2017.

#### Income Tax

- Experiencing losses of nearly 30%. Collections assume upturn in economy and no additional losses.

#### Open Enrollment

- Steady enrollment figures.

#### State Foundation

- Foundation figures based on new PASS funding formula. District is on the guarantee, therefore '09-10 funding was 99% of '08-09; and '10-11 funding projected at 98% of '09-10.
- School Fiscal Stabilization Funds (SFSF) – Federal funding that is part of, not in addition to, State foundation funding for '09-10 and '10-11. Currently funds Gifted and Orchestra.

#### Property Tax Allocation

- Full Tangible Personal Property Tax reimbursements from 2006-2010, phased-out reimbursements from 2011-2017.
- Homestead and Rollback payments from the State reflect same increase as real estate tax estimates.

#### Other Revenue

- Interest rates at all time low, but new investment options are being pursued to increase investment income.
- Includes revenue from the implementation of a general student fee.
- Transfer/Advance In has typically been the return of the advance to the Permanent Improvement Fund needed to do ordering in the new fiscal year.

## EXPENDITURES

### Salaries

- Based on current staff and negotiated increase. Cost savings factored in: reduction in high school science to 4/7ths of a day, shifting of MLS Library position to classroom, and reduction in stipends for supplemental positions. Any other changes to salaries would have to be negotiated.

### Fringe Benefits

- '10-11 retirement, medicare and worker's comp. based on salaries. Insurances based on current enrollment. Insurance increase for '10-11 budgeted at 12% but current estimates show a 15% increase: +\$20,000.
- Fringe savings from the above salary reductions are included.

### Purchased Services

- Expenditures for special education services from the Greene County ESC will be shifted from Other to Purchased Services to more accurately portray the excess costs associated with the contracting of special education. The shift adds approximately \$460,000 to Purchased Services, but will have no effect on the bottom line except for the projected cost increase of 5%.
- The ESC will be invoicing the District in July for the underpayment for '09-10, currently estimated to be \$27,000.
- Utility costs were lowered due to the House Bill 264 project. The savings in utilities and maintenance offsets the debt payments for the loan that paid for the project. Should be no effect to bottom line.

### Supplies and Materials

- All supply budgets frozen and/or reduced where possible.
- No new textbook purchases (except replacements) for '10-11 year.

### Capital Outlay

- Based on annual building budgets. Tech needs taken out of Permanent Improvement funds.

### House Bill 264

- Projected payments starting in '10-11 for H.B. 264 loan effective approx. June, 2010.

### Other Objects

- Lower by approx. \$460,000 from shifting of ESC special ed costs to Purchased Services. ESC deduction from State Foundation (\$19,000) will continue to be paid from Other.
- There is no room to cut in Other: dues, audit fees, tax settlement county fees, ESC costs and liability insurance all look to remain the same with normal incremental increases.

### Transfers and Advances

- Consists of: advance to any fund in the red at year end, advance to Permanent Improvement when cash flow low, transfer to Athletics and transfer to contingency fund (when cash balance allows).

## SUMMARY

- The '10-11 Education Plan Budget assumes stagnant revenues, mostly attributable to the weak economy. However, costs are still increasing and at a far greater rate than revenues.
- Due to the sluggish and decreasing revenues, the District has quickly progressed into deficit spending (expenditures are greater than revenues). The Budget must be fluid with the understanding that the District will be pro-active in cutting costs where possible and in finding new revenue sources.
- Administration, two Board members and Union leadership met on May 13, 2010 to brainstorm cost-saving and revenue-generating methods. A budget presentation was then made to the remainder of the Teacher's Union on May 18, 2010. As a result of these meetings and other Administrative decision-making, the following actions are assumed in the '10-11 Ed Plan Budget:
  - Implement a \$30 student fee           +\$16,500
  - MLS Library change                 (\$52,000)
  - YSHS Science to 4/7ths               (\$30,400)
  - No new textbook purchases         (\$20,000)
  - Reduce paper order                   (\$ 700)
  - Reduce prof leave 30%               (\$ 5,000)
  - Reduce ESC Curriculum Supv.       (\$24,000)
  - Reduce stipends/supplementals     (\$80,000)
- All parties recognize the budget crisis, however finding immediate cost reductions this late in the year is difficult. The actions listed above could reduce the deficit spending of (\$950,000+) for '10-11 to (\$750,000+). The result of deficit spending for two consecutive years will be a reduction of over (\$1.3 million) to the cash carryover.
- Most of the assumptions used in this Budget are in the beginning stages of implementation. With the transition in the Administration, there needs to be flexibility in the assumptions.