

CENTRAL OFFICE BUDGET PRESENTATION

EASTON-REDDING-REGION 9 BOARDS OF EDUCATION

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SUPERINTENDENT OF SCHOOLS

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BUDGET DEVELOPMENT: THEORY OF ACTION

If

WE EMPLOY RESPONSIBLE
FINANCIAL PRACTICES TO
DEVELOP TRANSPARENT
BUDGETS,



then

WE WILL GAIN AND INCREASE THE
SUPPORT OF TAXPAYERS TO CONTINUE
TO OFFER VALUABLE LEARNING
EXPERIENCES AND PROGRAMS TO
OUR STUDENTS.

MISSION, ENDURING GOALS & ASPIRATIONS



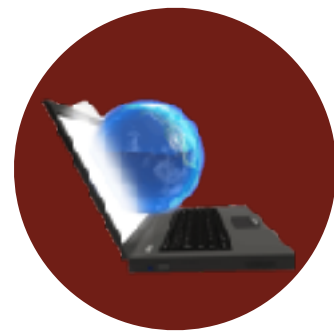
THE MISSION OF ER9 IS TO EDUCATE AND NURTURE OUR STUDENTS AS THEY GROW INTO SELF-DIRECTED, KNOWLEDGEABLE, CRITICAL THINKERS, AND COMPASSIONATE, ENGAGING COMMUNITY MEMBERS.



ACADEMIC EXCELLENCE: ALL STUDENTS WILL GROW AS ENGAGED AND ACTIVE THINKERS ABLE TO COMMUNICATE, QUESTION, COLLABORATE, PROBLEM-SOLVE, INNOVATE, AND WONDER.



BUILDING A CARING COMMUNITY: EACH MEMBER OF OUR COMMUNITY WILL CONTRIBUTE TO OUR DYNAMIC AND ENRICHING ENVIRONMENT BY PROMOTING HEALTHY RELATIONSHIPS WITH OTHERS AND SHARING UNIQUE TALENTS FOR THE ADVANCEMENT OF ALL.



CULTIVATING FUTURE READY LEARNERS: ALL STUDENTS WILL BE READY TO CONTINUE THEIR LIFELONG EDUCATION, ESTABLISH A CAREER PATH OF THEIR OWN DESIRE, ADAPT TO CHANGE, POSSESS SOCIAL SKILLS, AND ACT AS INFORMED CITIZENS.

ROLE OF CENTRAL OFFICE

Instructional Services:
Teaching & Learning

Support Services:
Business & Operations

BROAD FOUNDATION:

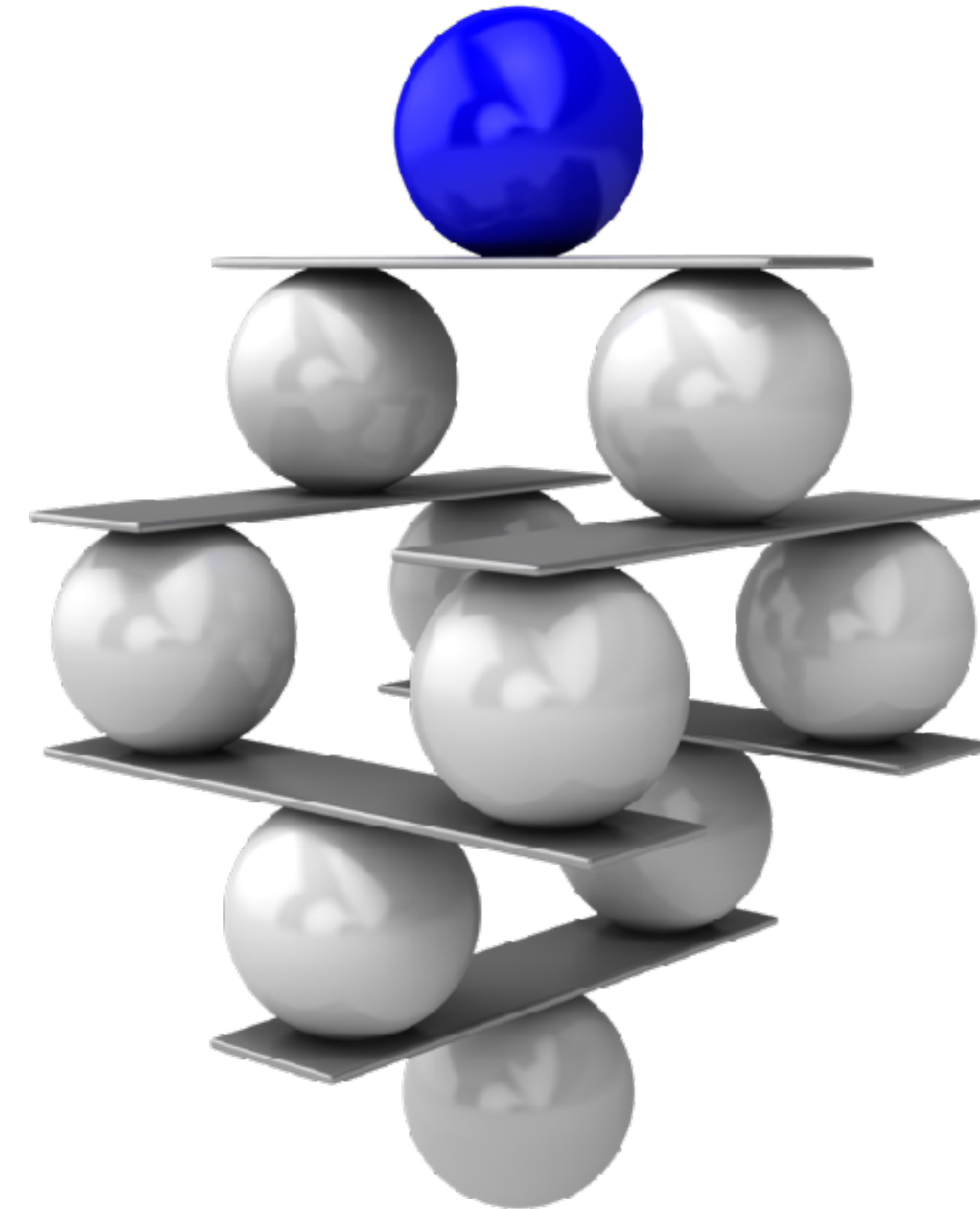
- *ENCOURAGE THE HIGHEST LEVEL OF PERFORMANCE AND ALLOW THE DISTRICT TO ACHIEVE ITS GOALS AS DEFINED IN THE MISSION STATEMENT.*

COUNCIL FOR GREAT CITY SCHOOLS

- *CLEAR AND OPEN COMMUNICATION*
- *COMMITMENT TO INSTRUCTIONAL PERFORMANCE AND ACHIEVEMENT*
- *CLEAR DISTRICT-WIDE VISION*

WALLACE FOUNDATION

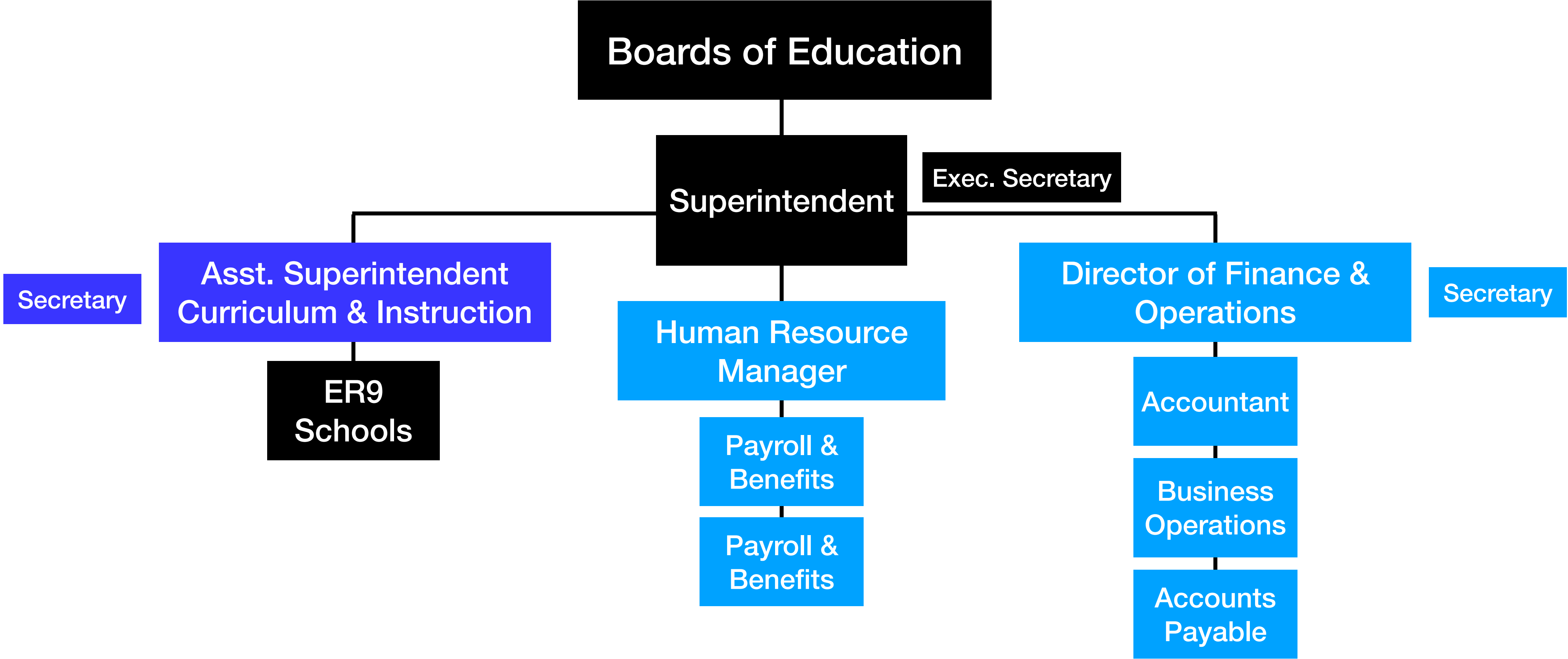
- *ORGANIZE THE CENTRAL OFFICE — INCLUDING HUMAN RESOURCES, FINANCE, CURRICULUM AND INSTRUCTION — TO FUNCTION COHESIVELY TO SUPPORT PRINCIPALS AND SCHOOL LEADERSHIP TEAMS.*
- *HIGHLY SUPPORTIVE DISTRICTS REPORTED TEARING DOWN THE WALLS SEPARATING DIFFERENT DISTRICT FUNCTIONS AND INVOLVING EVERYONE — INCLUDING BUSINESS ADMINISTRATORS — IN THE FUNDAMENTAL BUSINESS OF EDUCATING STUDENTS.*



CURRENT CENTRAL OFFICE

Instructional Services:
Teaching & Learning

Support Services:
Business & Operations



PROPOSED CENTRAL OFFICE

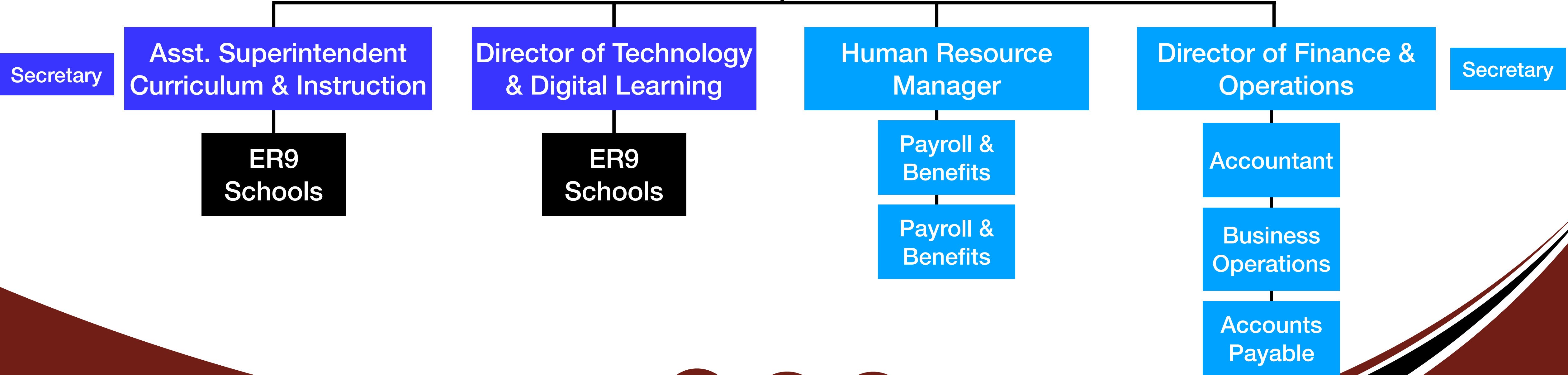
Instructional Services:
Teaching & Learning

Support Services:
Business & Operations

Boards of Education

Superintendent

Exec. Secretary



ER9 DIRECTOR OF DIGITAL LEARNING & TECHNOLOGY

\$160,000

PROFESSIONAL LEARNING/ COACHING SUPPORT



TECHNICAL
IMPROVEMENTS



SKILL
BUILDING

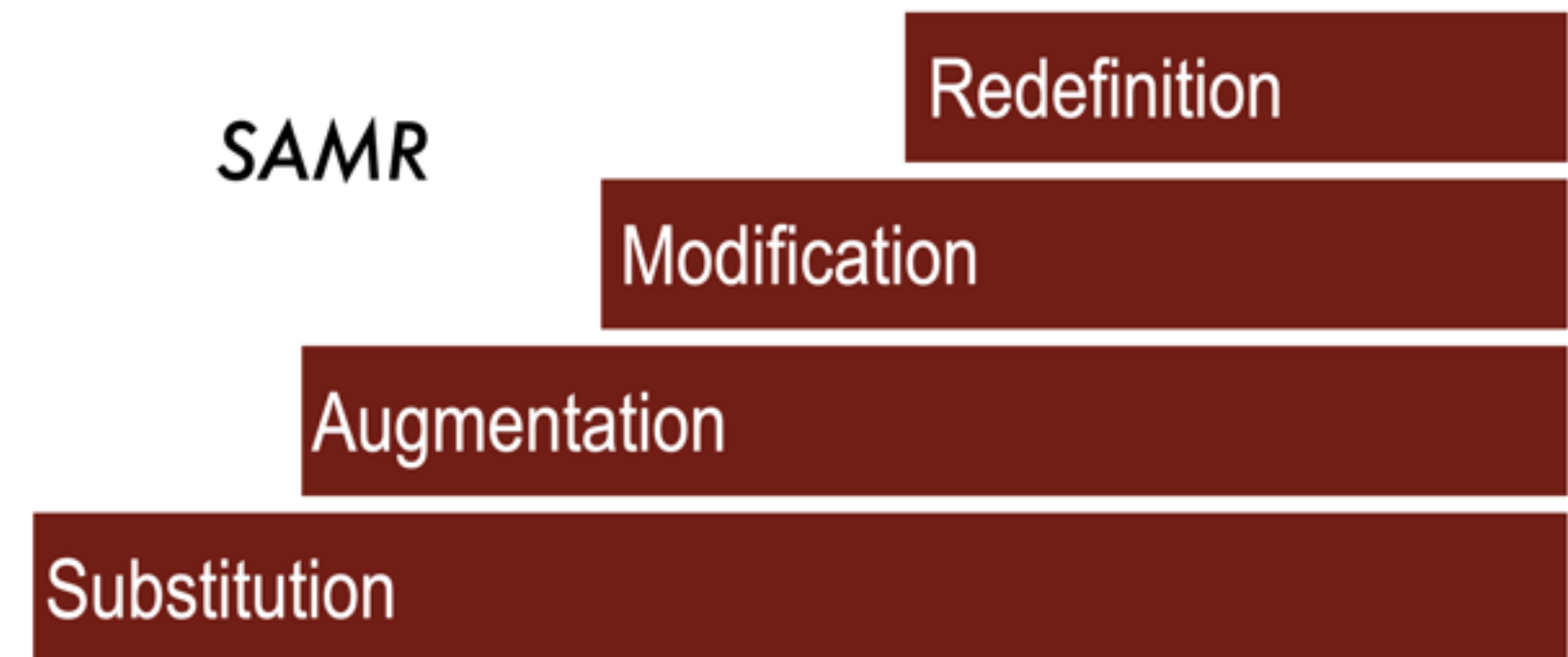


AUTHENTIC
LEARNING



TECHNOLOGY INTEGRATION/ PERSONALIZED LEARNING

SAMR





ER9 TRI-DISTRICT TECHNOLOGY GOALS

WHAT IS THE AUTHENTIC LEARNING THAT COULD OCCUR AS THE RESULT OF ACHIEVING LONG-TERM GOALS?

STUDENTS	TEACHERS	COACHES	EDUCATIONAL LEADERS
Global collaborator	Learner	Change agent	Equity & Citizenship Advocate
Empowered learner	Leader	Connected Learner	Visionary Planner
Knowledge constructor	Citizen	Collaborator	Empowering Leader
Innovative designer	Collaborator	Learning Designer	Systems Designer
Digital citizen	Designer	Professional Learning	Connected Learner
Computational Thinker	Facilitator	Facilitator	Peer Practice Coaches
Creative Communicator	Analyst	Data Driven Decision Maker	
		Digital Citizen Advocate	





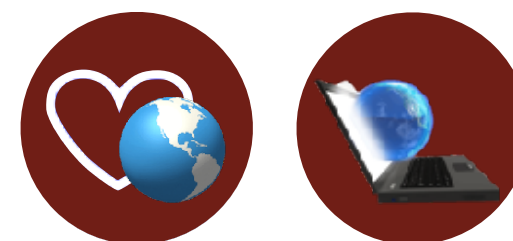
ER9 TRI-DISTRICT TECHNOLOGY GOALS

HOW WILL WE ACHIEVE THESE GOALS?

Human Capital	Technology Hardware	Technology Software Etc	Training and PD
<p>Director of Digital Learning & Technology</p> <p>Tech Integrator and Coach for each school building</p> <p>Library Media Specialist</p>	<p>1:1 platform: A set of goals and expectations for instructional practice, teaching and learning</p>	<p>Data collection and digital assessment tools to support the school's data driven decisions regarding curriculum revision and student support.</p>	<p>Workshops and Webinars that demonstrate how tech tools support instruction. The learning goal comes first!</p> <p>SAMR at the curricular level</p> <p>The most efficient use of data collection and assessment programs to inform data cycles, curriculum revisions and SRBI support programs.</p>



ACADEMIC EXCELLENCE





ER9 TRI-DISTRICT TECHNOLOGY GOALS

HOW WILL WE ACHIEVE THESE GOALS?



**BUILDING A
CARING COMMUNITY**



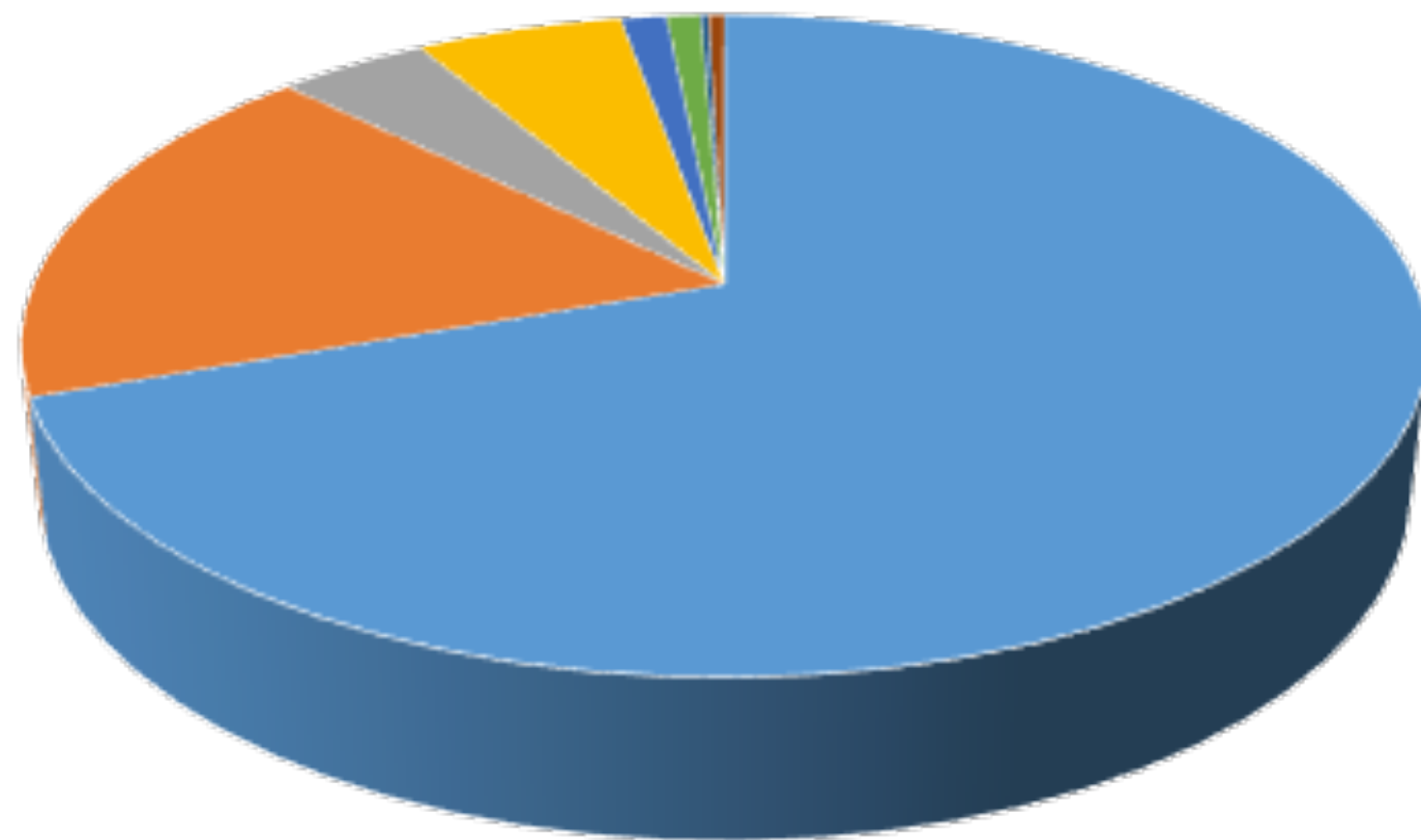
**CULTIVATING FUTURE
READY LEARNERS**

Human Capital	Technology Hardware	Technology Software Etc	Training and PD
<p>Ability to personalize learning through effective technology</p> <p>More global communities, DEI</p>	<p>Access to internet, education communities beyond ER9</p>	<p>Collaborative teaching and learning environment</p> <p>More global communities, DEI</p>	<p>Digital Citizenship</p>
<p>Community Networks - Authentic Audience</p> <p>Connections with Colleges for students to know what is possible.</p> <p>IT support, maintenance and management of a 1:1 environment (devices, agreements, turn over)</p>		<p>Career Exploration</p>	<p>Executive Functioning in a digital World - How teachers can support students in the development and application of these skills</p> <p>Moving staff/students to the "R" in SAMR model.</p>



2021-2022 BUDGET HIGHLIGHTS

TOTAL PROJECTED INCREASE: \$138,354; \$46,118/DISTRICT



MAJOR DRIVERS:

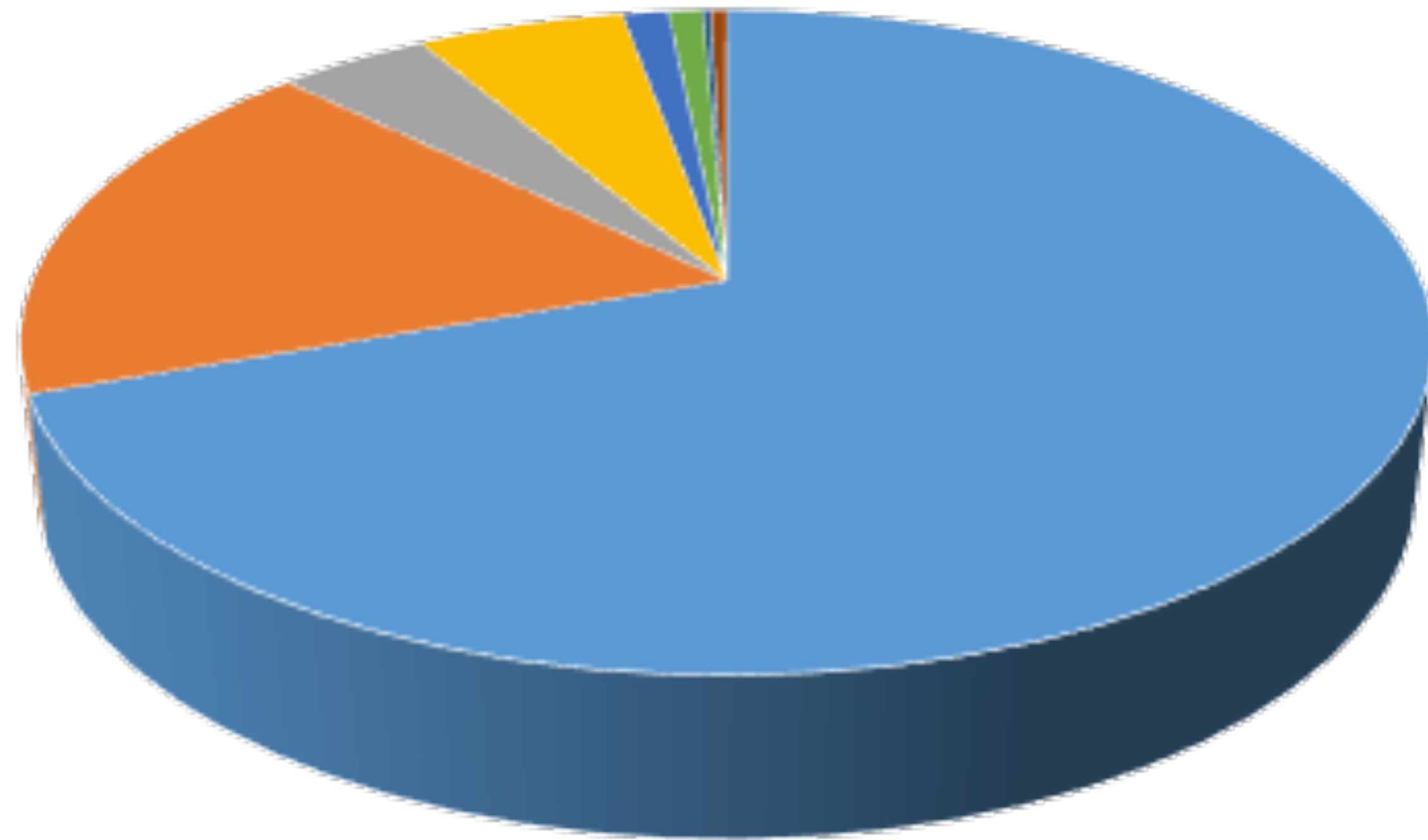
- DIRECTOR OF TECHNOLOGY & DIGITAL LEARNING: \$160,000
- PROFESSIONAL SERVICES: \$33,558

SALARY ASSUMPTIONS:

- SUPERINTENDENT: 2%
- ASSISTANT SUPERINTENDENT: 2%
- DIRECTOR OF FINANCE AND OPERATIONS: 2%
- HR MANAGER: 4%
- SUPPORT STAFF: 2.5% (DISTRICT SUPPORT STAFF CONTRACTS 20-21:
EASTON 2.25%, R9 2.5%, REDDING 2.5%)

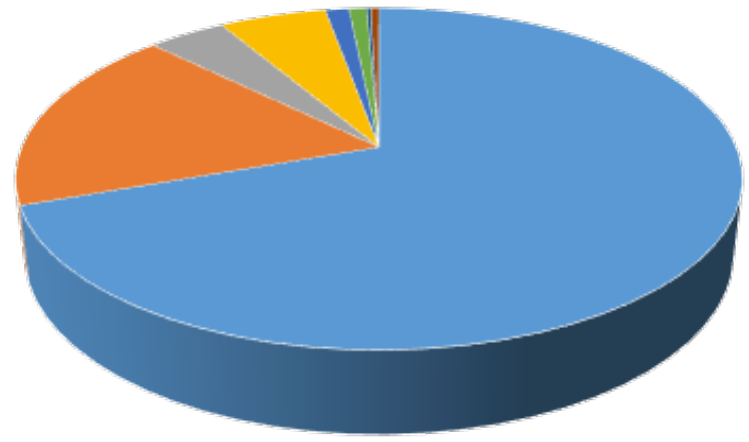


2021-2022 BUDGET DETAIL



- SALARIES – 69.6%
- BENEFITS – 17.7%
- PROFESSIONAL SERVICES – 4.1%
- PURCHASED PROPERTY SERVICES – 5.7%
- OTHER PURCHASED SERVICES – 1.3%
- SUPPLIES – 0.9%
- EQUIPMENT & SOFTWARE – 0.2%
- DUES & FEES – 0.4%

2021-2022 BUDGET DETAIL



	Approved FY 2020-2021	Proposed FY 2021-2022	\$ Variance	% Variance
Salaries	\$1,323,501	\$1,428,366	\$104,865	7.9%
Benefits	\$364,368	\$363,658	-\$710	-0.2%
Professional Services	\$50,745	\$84,853	\$34,108	67.2%
Purchased Property	\$114,441	\$116,731	\$2,290	2.0%
Other Purchased	\$27,900	\$25,900	-\$2,000	-7.2%
Supplies	\$19,260	\$19,260	\$0	0.0%
Equipment & Software	\$5,700	\$4,500	-\$1,200	-21.1%
Dues & Fees	\$8,000	\$9,000	\$1,000	12.5%
Total Budget	\$1,913,915	\$2,052,268	\$138,353	7.2%