

# Franklin Community Schools

Partnering for a “Great” future: FCHS 1 to 1 initiative

# The Project

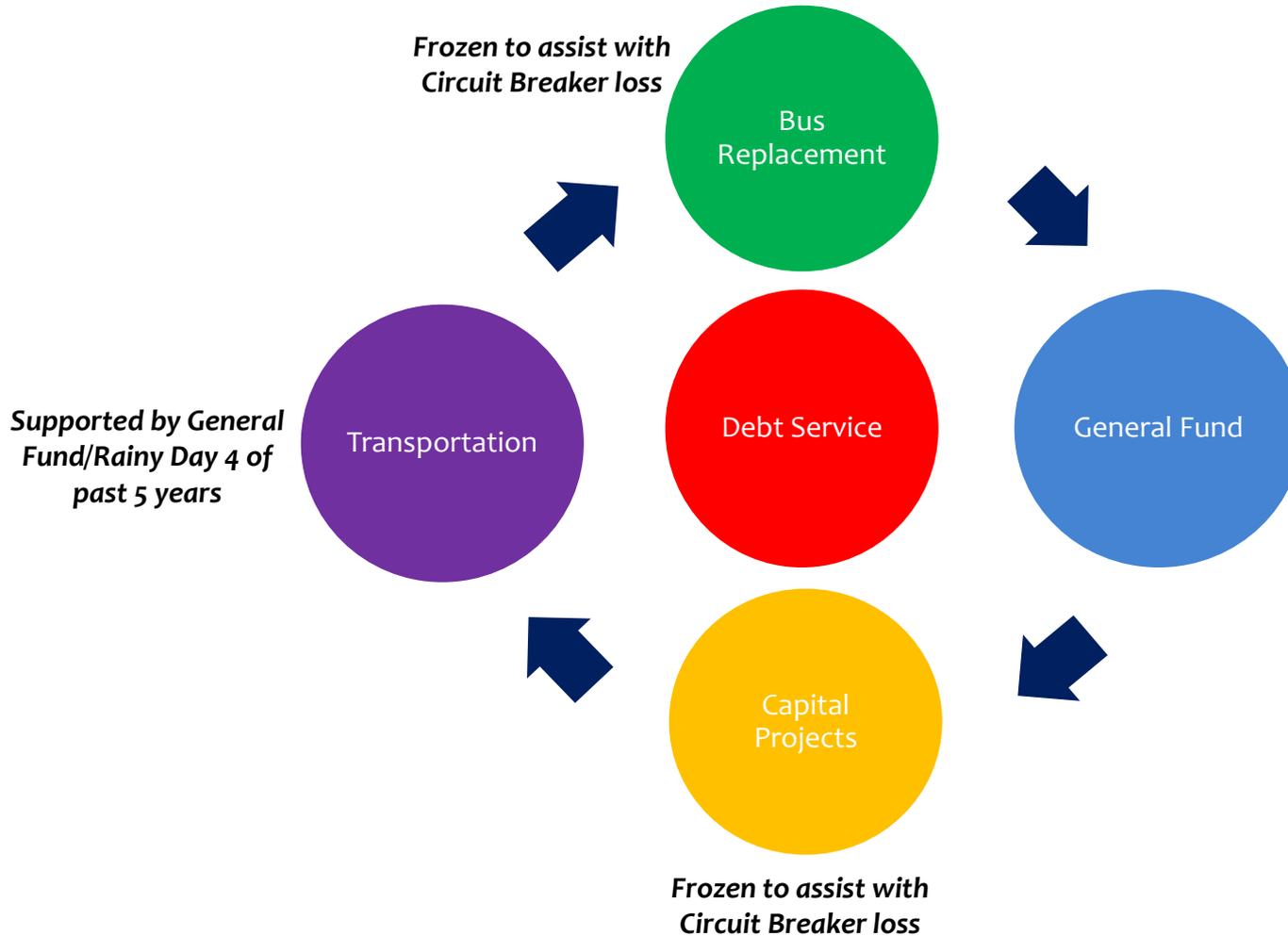
<b>Project Name</b>	FCS Technology / Literacy Committee
<b>Sponsor</b>	Dr. David Clendening
<b>Project Leader</b>	Jeff Mercer
<b>Team Members</b>	<p>Deb Brown Nally – Executive Director of Curriculum            Bill Doty – Director of Operations            Nicci Sargent – Curriculum Coach            Cheryl Moran – Curriculum Coach            Matt Sprout – Director of Technology            Susan Crisafulli – Franklin College (Chair of English Dept.)</p>
<b>Management Group Review</b>	<p>Dr. David Clendening            FCS School Board Member</p>
<b>Situational Review / Project Background</b>	<p>Current caps on property tax collections (Circuit Breaker) and the embargo on spending to offset Debt Service shortages has created a funding shortfall for technology in the Capital Projects Fund.</p> <p>The Franklin Community Leadership team has evaluated many options for reducing or restructuring the current school debt. As the Leadership team continues to investigate options, this project will focus on identifying possibilities for replacing technology hardware while maintaining current capability to the students of the Franklin Community.</p>
<b>Project Objectives</b>	Develop a plan to present to the Redevelopment Commission that demonstrates Franklin Community School ability to leverage alternate solutions to the Capital Projects allocations without impacting student education or involvement in the school.
<b>Specific Project Deliverables / Outcomes</b>	<ol style="list-style-type: none"> <li>1. <i>Develop Project components (Process Maps, C&amp;E, FMEA, etc.)</i></li> <li>2. <i>Organize Voices into Requirements</i></li> <li>3. <i>Develop Plan for FCS Leadership and RDC approval.</i></li> </ol>
<b>Project Methodology</b>	<ol style="list-style-type: none"> <li>1. <b>Value Statement</b> <ul style="list-style-type: none"> <li>• <i>Define value statement to set boundaries of the project</i></li> </ul> </li> <li>2. <b>Organize Value prioritization into requirements</b> <ul style="list-style-type: none"> <li>• <i>Conduct C&amp;E evaluation and subsequent target identification</i></li> <li>• <i>Identify “Just Do It” solutions and items for project development</i></li> </ul> </li> <li>3. <b>Development of Presentation to RDC Board</b> <ul style="list-style-type: none"> <li>• <i>Develop support material that enhances the goals of the FCS</i></li> <li>• <i>Develop presentation for the RDC Board</i></li> </ul> </li> </ol>
<b>Major Milestones and Timing</b>	<p>MTG 1 – August 20, 2013            MTG 2 – September 24, 2013            Final MTG – October 22, 2013</p>

# Comparative circuit breaker loss

## Circuit Breaker Losses by School Corporation 2013 (293 School Corporations Statewide)

	School Corporation	Total Loss by %	State Ranking by %	Total Dollars Lost	Enrollment	Loss Per Pupil
1	Franklin Township	100.0%	1a	\$ 17,053,973.00	8606	\$ 1,981.64
2	Beech Grove Schools	100.0%	1b	\$ 2,708,079.00	2784	\$ 972.73
3	Cannelton City Schools	100.0%	1c	\$ 228,686.00	242	\$ 944.98
4	MSD Decatur Township	92.1%	4	\$ 6,013,915.00	6269	\$ 959.31
5	Westfield Washington	91.3%	5	\$ 6,806,756.00	6520	\$ 1,043.98
6	Muncie Community	88.6%	6	\$ 8,746,134.00	6784	\$ 1,289.23
7	Elwood Community	87.4%	7	\$ 1,260,962.00	1618	\$ 779.33
8	Concord Community	87.4%	8	\$ 4,238,304.00	4976	\$ 851.75
9	Franklin Community	62.1%	9	\$ 3,404,360.00	5062	\$ 672.53
10	Gary Community	61.7%	10	\$ 13,071,515.00	8922	\$ 1,465.09
11	Anderson Community	57.9%	11	\$ 6,677,060.00	6918	\$ 965.17
12	Avon Community	57.8%	12	\$ 6,640,057.00	8668	\$ 766.04
13	MSD Wayne Township	56.8%	13	\$ 10,579,955.00	15783	\$ 670.34
14	South Madison Schools	54.2%	14	\$ 2,130,143.00	4077	\$ 522.48
15	Clark Pleasant Schools	53.6%	15	\$ 3,378,186.00	6039	\$ 559.39
16	Frankton-Lapel Schools	52.9%	16	\$ 1,585,267.00	2985	\$ 531.08
17	Lake Station Schools	52.1%	17	\$ 509,889.00	1521	\$ 335.23
18	Zionsville Community	51.7%	18	\$ 3,870,873.00	5923	\$ 653.53
19	Mt. Vernon Community	48.4%	19	\$ 1,869,771.00	3495	\$ 534.98
20	Goshen Community	47.4%	20	\$ 3,419,496.00	6524	\$ 524.14

# Five Funds Now Operating as One



## The new reality

### Circuit Breaker Loss

- We anticipate a \$3,000,000 to \$3,700,000 loss (on the average) annually from 2013 to 2023. There will be a slight decrease from 2024-2026 and then our situation returns to a more normal reality.

### If we:

- Freeze CPF spending by at least \$1,000,000 annually
- Freeze Bus Replacement spending by \$400,000 annually

### Then we are:

- Still short of making our Debt Service payment by \$1,600,00 - \$2,300,000 annually
- This shortage would not include any wage, benefit or operational increases (utilities, etc.)

# Managing the funding loss

## Expected Savings from FCS Budget Reductions 2013-2015

Area	2013 Savings	2014 Savings	2015 Savings
CPF freeze (Hardware, software, etc.)	\$ 991,413	\$ 991,413	\$ 991,413
Bus replacement freeze	\$ 420,000	\$ 420,000	\$ 420,000
Principal retirement (position cut)	\$ 35,000	\$ 100,000	\$ 100,000
Energy cost containment	\$ 100,000	\$ 100,000	\$ 100,000
Teacher retirements (10.5 non-replaced positions)	\$ 237,694	\$ 686,672	\$ 686,672
Banking services	\$ 20,000	\$ 40,000	\$ 40,000
Technology hardware (Discovery Science, etc.)	\$ 450,000	\$ 450,000	\$ 450,000
Teacher RIF's (8.8 more)	\$ 128,075	\$ 369,996	\$ 369,996
Bond Refunding	\$ 460,000		\$ 596,000
Additional CPF savings	\$ 300,000		
Custodial position cut at FCMS	\$ 15,561	\$ 31,122	\$ 31,122
Custodial position cut at CBIS	\$ 15,561	\$ 31,122	\$ 31,122
Custodial Service elimination at Union	\$ 7,500	\$ 15,000	\$ 15,000
Maintenance position cut	\$ 10,625	\$ 42,500	\$ 42,500
Cut PD days to 200 in General Fund	\$ 13,000	\$ 13,000	\$ 13,000
Asst. Superintendent out of Title II	\$ 26,153	\$ 50,000	\$ 50,000
Curriculum Coach into Title II	\$ 30,000	\$ 30,000	\$ 30,000
ISS position reduction	\$ 5,365	\$ 15,500	\$ 15,500
<b>Total</b>	\$ 3,265,947	\$ 3,386,325	\$ 3,982,325
General Fund	\$ 644,534	\$ 1,524,912	\$ 1,524,912
Capital Projects	\$ 1,741,413	\$ 1,441,413	\$ 1,441,413
Bus Replacement	\$ 420,000	\$ 420,000	\$ 420,000
Bond Restructure	\$ 460,000	\$ -	\$ 596,000
<b>Totals</b>	\$ 3,265,947	\$ 3,386,325	\$ 3,982,325

\$	3,694,358
\$	4,624,239
\$	1,260,000
\$	1,056,000

Percentage of budget lost in Capital Projects	41%	34%	34%
Percentage of budget lost in General Fund	2%	5%	5%
Percentage of budget lost in Bus Replacement	77%	77%	77%

# Getting to “Great”...

- ❑ Future is now...

- ❑ 21<sup>st</sup> Century Skills

- ❑ Career and College Readiness

- ❑ Local school districts

# What to purchase?

- iPad
- Chromebooks
- Kindles

# Google Chromebooks

What can ~~it~~ we do?

# What can we do?

Learn

Read

Write

Collaborate

Access Resources

# Learn

When does the school day end?

Teacher designed classroom activities and projects ([Link](#))

# Read

Subscription based resources

Blogs

News paper articles

FREE online books ([Link](#))

# Write

Student feedback ([Link](#))

Report submit/feedback

# Collaborate

More informal discussion that takes place as students collaborate to answer questions, build understanding, and solve problems ([Link](#))

Common presentation ([Link](#))

Teacher - student collaboration ([Link](#))

# Access Resources

- Compass Learning
- Google Drive
- Discovery Science
- Subscriptions
- PowerSchool
- Email
- Create ([Link](#))
- Google +
- Google Hangouts

# Things to consider

- How do we sustain this initiative?
- Who “owns” the Chromebook?
- Are there other sources for technology purchases available to school districts? If yes, did we seek these out?
- How will our teachers/administrators be supported with this initiative?
- Does this benefit anyone but FCHS?

# Our request

## ☐ Chromebooks for FCHS

- ☐ 1680 students

- ☐ \$298/device:

  - Cost of the device

  - Administration fee to load management software onto the device

- ☐ Total request: \$500,640

Franklin RDC and FCS:  
*Creating learning opportunities  
for the future!*

Thank you for considering this proposal.