

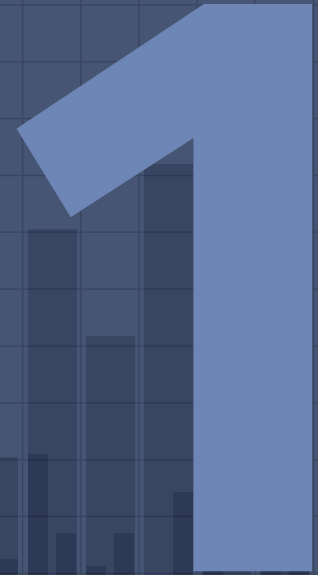
2019-20

Budget Process & Recommendations



PROCESS OVERVIEW

How were these recommendations determined?



SMARTER SCHOOL SPENDING

This year's budget development process continued to lay the groundwork for implementing the Smarter School Spending model.



TIMELINE

December

- Establish Budget Calendar
- Review & Verify Budget Principles
- Review Long-Range Financial Projection
- Discuss Bold Step Impacts
- Discuss Possible Reallocation Opportunities

February

- Continue Work on Strategic Plan Budgetary Impact
- Discuss Staffing Changes
- Continue Discussion on Possible Reallocation Opportunities
- Discuss Upcoming Events with Budgetary Impact

TIMELINE

March

- Discuss Governor's Proposed Biennial Budget
- Continue Discussion on Strategic Plan Bold Step Impacts
- Continue Discussion on Staffing & Other Budget Changes

April

- Discuss Compensation Increase Estimates
- Finalize Budget Proposals to be Forwarded To Board of Education

RECOMMENDATIONS

2019-20 Budget Considerations



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ELIMINATE INEQUITIES FOR ALL STUDENTS



Strategic Plan

Initial Implementation of a District-wide System for Equity



ICS Equity System Launch - \$20,000

Radon Testing at All Sites - \$19,010
Fixed Asset Onsite Evaluation - \$10,000



Enhanced Market Value - Category A - \$10,000

Goal:
Attract and retain
high quality staff



3.0 FTE Elementary Specials Teachers - \$233,805 ¹⁰

NEW ELEMENTARY SCHEDULE

2.0 FTE Elementary Art

1.0 FTE Elementary Music

Goals:

- Greater equity in daily programming
- Better balance between core and extension
- Framework to support Information Technology Literacy Standards
- Cultivates student creativity and innovative thinking

Strategic Plan

- Initial Implementation of a District-wide System for Equity
- Research and Identify Opportunities for Innovation

1.0 FTE Communications & Community Engagement Specialist \$133,000

(salary & operating budget)



Strategic Plan

Develop and Implement a Comprehensive Public Relations Plan

Goals:

- Build trust, confidence, and support for doing the best for all children in our schools
- Stimulate a better understanding of the role, objectives, accomplishments and needs of SDE
- Increase our open enrollment margin to cover costs

2 - .5 Part-Time Bilingual Aides - \$30,492

Goals:

- Increase achievement of secondary level EL students in content area classes
- Increase the ability of EL staff to provide collaborative support and coaching for classroom teachers to provide language rich instructional experiences within the regular classroom setting
- Continue to explore and expand the programming options for English Language students to meet their diverse needs

Strategic Plan

- Initial Implementation of a District-wide System for Equity
- Implement and Enhance Access to Student Support Resources

1.0 FTE Middle School Special Education Teacher - \$60,000

Goals:

- Increase student social emotional learning and achievement
- Decrease recurring behavior, lost instructional time, and off-site instruction

Strategic Plan

Implement and Enhance Access to Student Support Resources



Social and Emotional
Learning Competencies

Behavioral Mental Health Counselor - \$21,546



Strategic Plan

Implement and Enhance Access to
Student Support Resources

Goal:

Expand school based behavioral health counseling from 1.5
Days/Week to 3 Days/Week



1.0 FTE High School Family & Consumer Education Teacher - \$77,935

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Goals:

- Availability for continued offering for Academic & Career Planning
- Increase availability for Youth Apprenticeship programming
- Increase number of students completing requirements for ServSafe certification

1.0 FTE High School Family & Consumer Education - \$77,935

Courses	2018-19 Enrollment	2019-20 Projected Enrollment	Number & Percent Change
Intro to Food	184 (196)	219	35 16%
World Kitchens	67 (94)	139	72 107%
ProStart I and II	23 (33)	55	32 139%
TOTALS	274	413	139 51%

Other Support Materials (Ongoing Costs) - \$19,854

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Strategic Plan

- Initial Implementation of a District-wide System for Equity
 - Implement and Enhance Access to Student Support Resources
-
- Assessment Software for Universal Screening @ High School = \$9,924 (ACT Interim Aspire = \$4,464, MAP = \$2,700, Pre-ACT = \$2,760)
 - PowerSchool Registration Module = \$9,930

BUDGETARY IMPACT

2019-20 Budget Considerations



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Non-Recurring Recommendations

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- ✓ Equity Training = \$20,000
- ✓ Radon Testing = \$19,010
- ✓ Fixed Asset Onsite Evaluation = \$10,000

Total Non-Recurring Cost = \$49,010

Recurring Budgetary Savings

- ✓ Health Insurance Plan Change = \$255,438
 - *Note: Could be more/less based on employee preferences*
- ✓ 1.0 FTE Elementary Classroom Teacher = \$75,255
- ✓ 0.7 FTE Elementary Physical Education Teacher = \$47,056
- ✓ Special Education Aide = \$25,557
- ✓ Special Education Transportation = \$19,000
- ✓ Copier Lease "Pause" = \$56,000
 - Open Enrollment Increase = TBD

Total Est. Recurring Savings = \$478,306

Recurring Budgetary Costs

- ✓ Wages Beyond 3.25% Projection = \$167,506
- ✓ Enhanced Market Value - Category A = \$10,000
- ✓ 3.0 FTE Elementary Specials Teachers = \$233,805
- ✓ 1.0 FTE Communications & Community Engagement Specialist + Associated Operating Budget = \$133,000
- ✓ 2 Part-Time Bilingual Aides = \$30,492
- ✓ 1.0 FTE Middle School Special Education Teacher = \$60,000
- ✓ Behavioral Mental Health Counselor = \$21,546
- ✓ 1.0 FTE High School Family & Consumer Ed Teacher = \$77,935
- ✓ Other Support Materials (Assessment Software; PowerSchool Registration) = \$19,854

Total Est. Recurring Costs = \$754,138

Total Recurring Budgetary Impact



\$275,832

Other Considerations

DLAT Work:

- ✓ Additive Schedule Structure
- ✓ Further Development of Enhanced Market Value

Other Items:

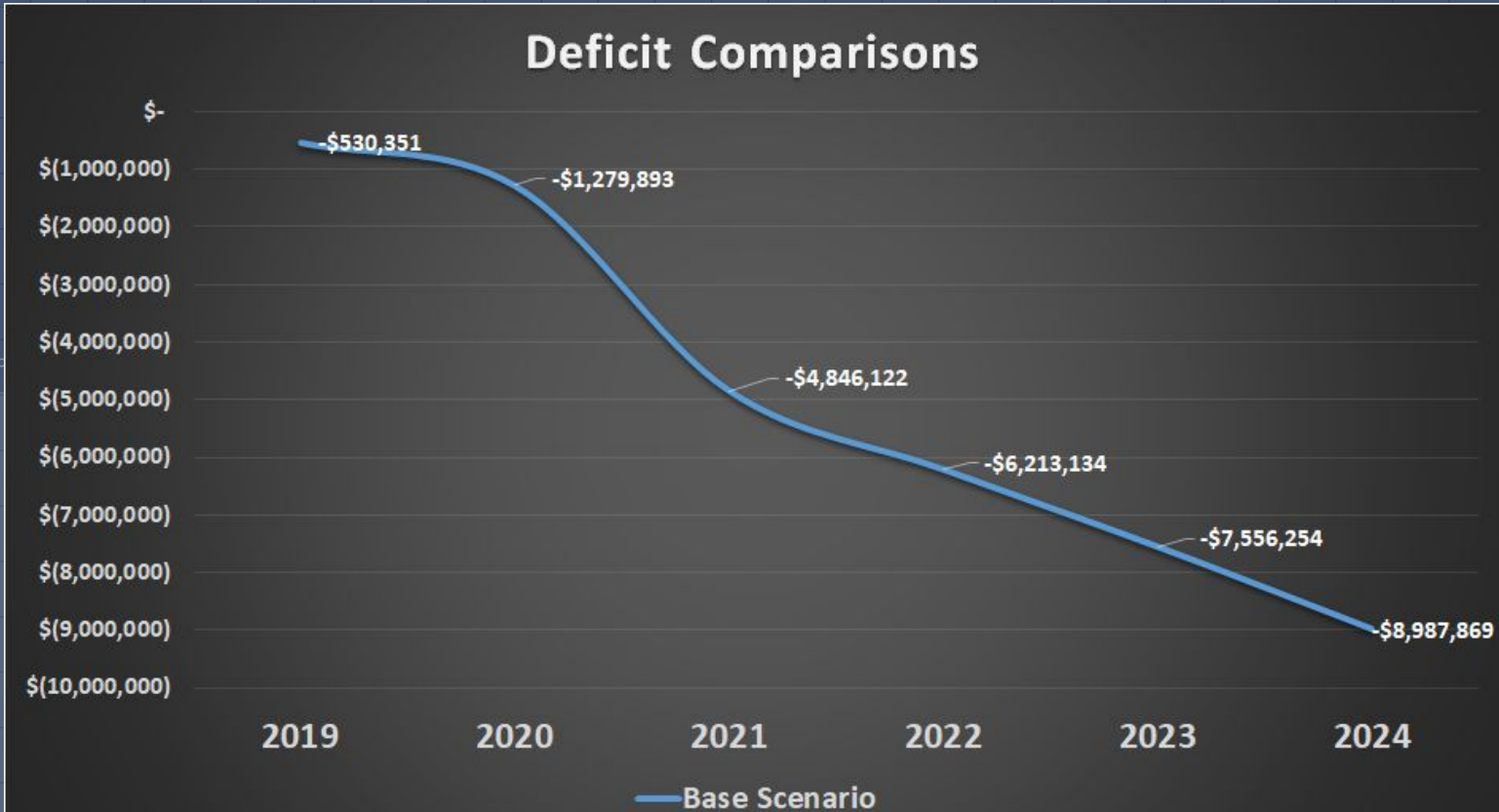
- ✓ Supplemental Retirement Benefits (alternate funding mechanisms)
- ✓ Teachers On Call
- ✓ Operational Referendum Expires June 30, 2020

2016 Referendum Projection

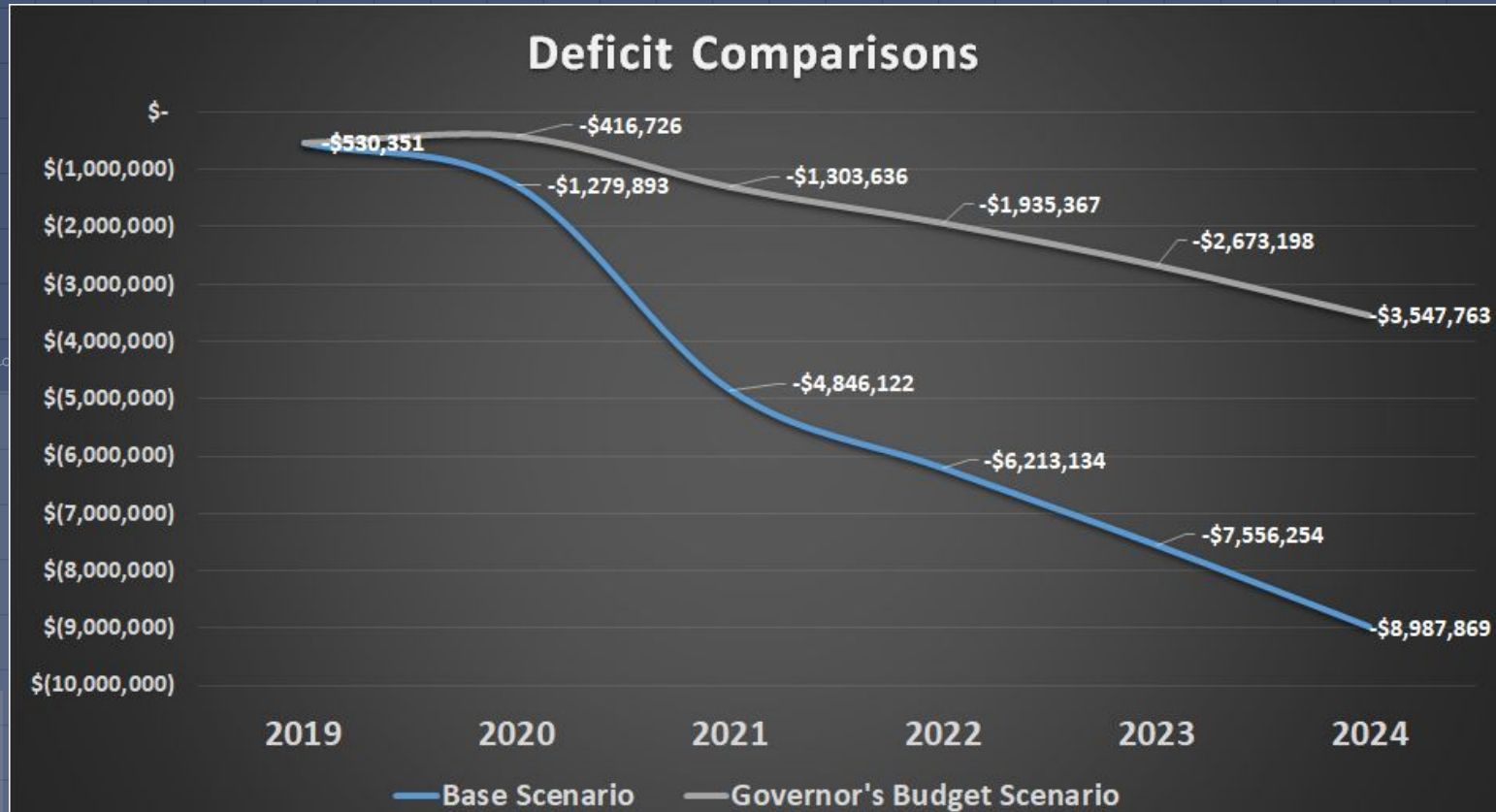
Debt Defeasance in 2016-17 + \$1.75M Recurring + 3-Year Non-Recurring Referendum

	13-'14	'14-'15	'15-'16	'16-'17	'17-'18	'18-'19	'19-'20	'20-'21
Fund 10 Revenues	\$30,808,895	\$32,178,211	\$32,613,404	\$31,899,234	\$34,002,132	\$34,066,336	\$33,983,219	\$31,814,016
Fund 10 Expenditures	\$31,108,871	\$30,315,975	\$32,268,825	\$32,203,295	\$33,523,539	\$34,580,289	\$35,751,158	\$36,952,530
Surplus (Deficit)	(\$299,976)	\$1,862,236	\$344,579	(\$304,062)	\$478,593	(\$513,953)	(\$1,767,939)	(\$5,138,514)
NR Referendum \$	\$694,000	\$1,750,000	\$1,750,000	\$1,750,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0
Rec Referendum \$	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$0
EE Exemption \$	\$100,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
Fund 39 Debt Levy	\$3,240,634	\$2,011,683	\$2,009,288	\$2,939,384	\$847,425	\$848,675	\$849,625	\$845,325
Total Tax Levy	\$15,189,717	\$14,959,854	\$15,557,795	\$15,700,820	\$15,570,502	\$15,695,641	\$15,757,015	\$13,597,281
% change		-1.51%	4.00%	0.92%	-0.83%	0.80%	0.39%	-13.71%
Mill Rate	\$11.37	\$10.90	\$10.99	\$10.88	\$10.58	\$10.45	\$10.29	\$8.70
% change		-4.13%	0.83%	-1.00%	-2.76%	-1.23%	-1.53%	-15.45%
Home Value	\$150,000	\$154,155.00	\$158,933.81	\$162,112.48	\$165,354.73	\$168,661.83	\$172,035.06	\$175,475.76
% change		2.77%	3.10%	2.00%	2.00%	2.00%	2.00%	2.00%
Property Taxes	\$1,705.50	\$1,680.29	\$1,746.68	\$1,763.78	\$1,749.45	\$1,762.52	\$1,770.24	\$1,526.64
% change		-1.48%	3.95%	0.98%	-0.81%	0.75%	0.44%	-13.76%

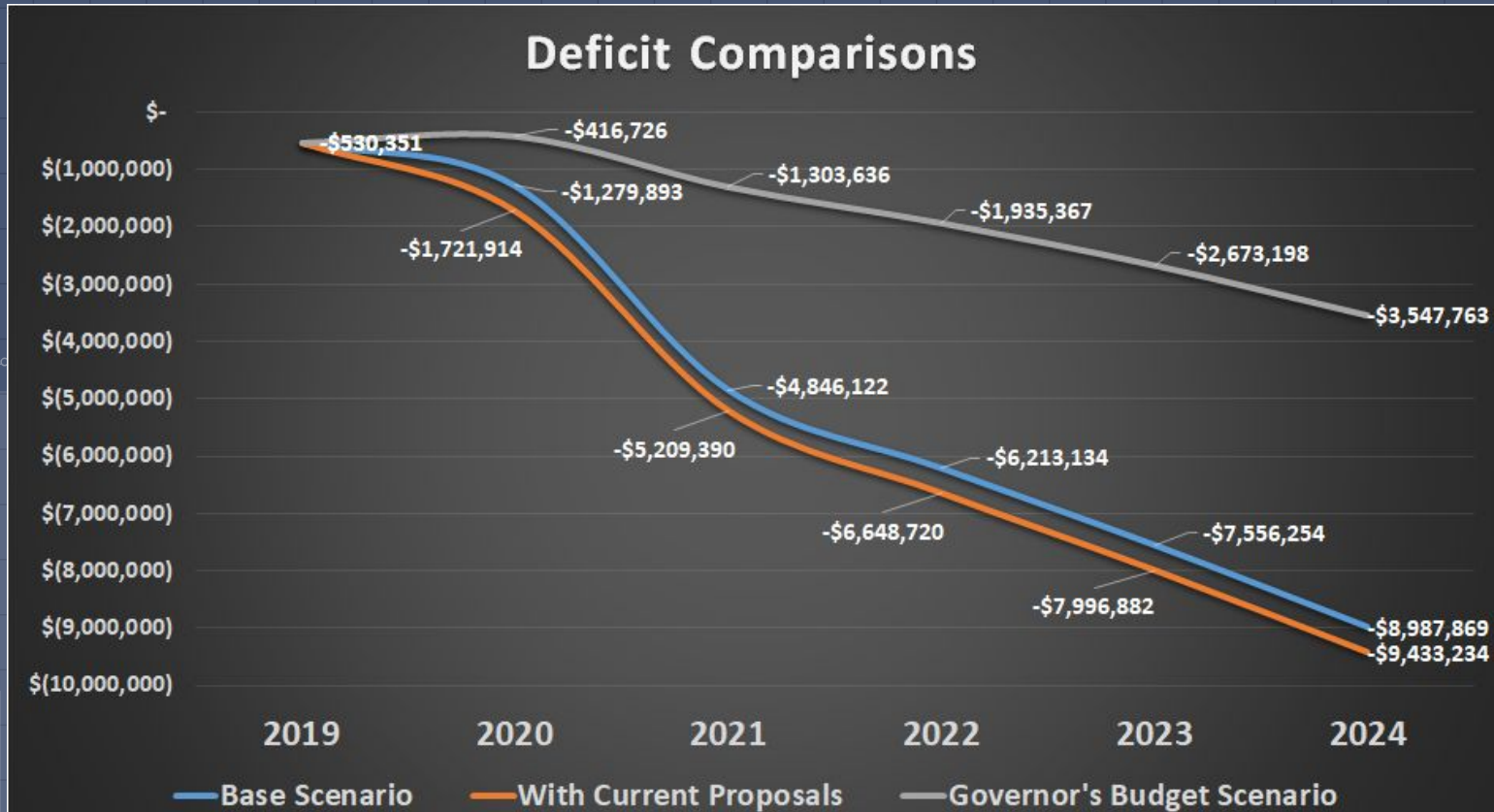
Base Scenario (No Changes)



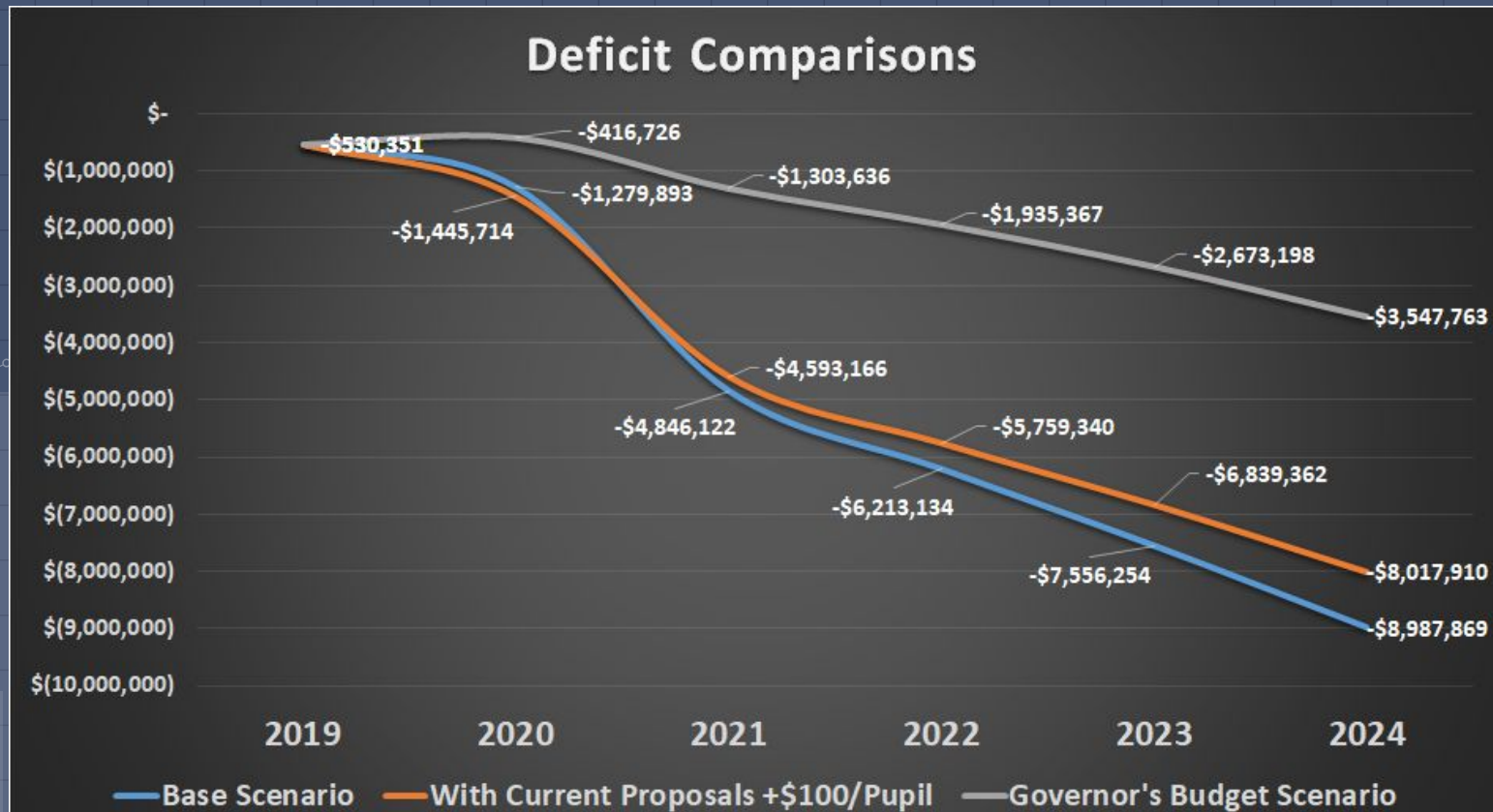
Governor's Budget Proposal



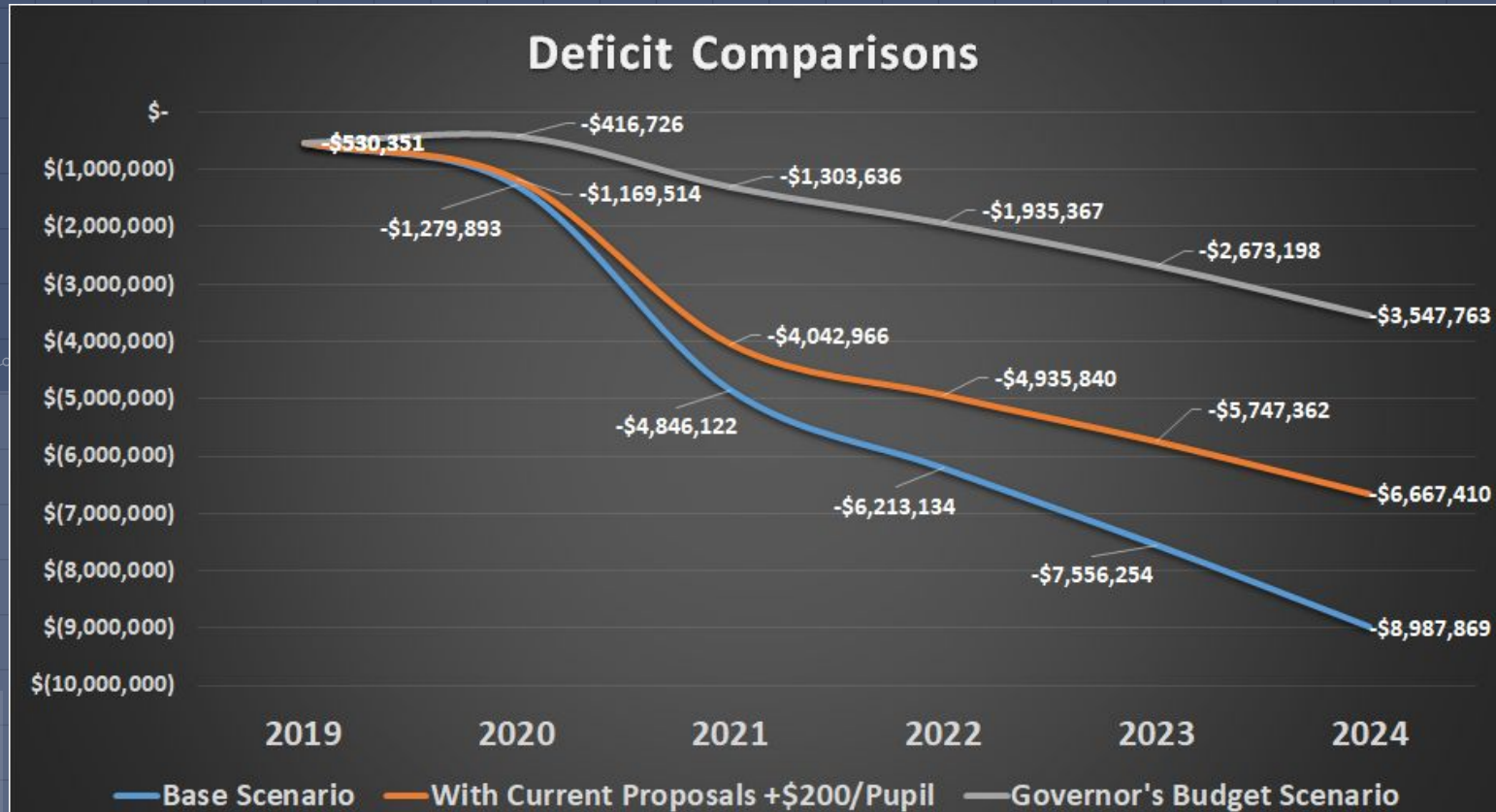
With Recommendations



With Recommendations +\$100 Per Pupil



With Recommendations +\$200 Per Pupil



QUESTIONS?

2019-20 Budget Considerations

