

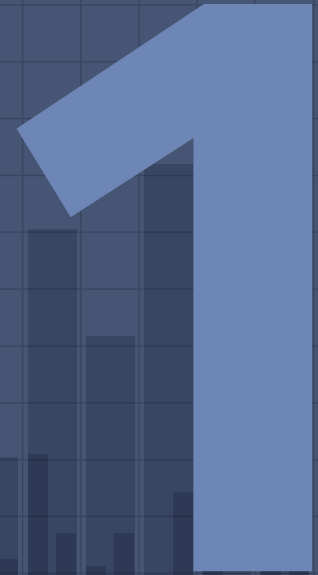
2018-19

Budget Process & Recommendations



PROCESS OVERVIEW

How were these recommendations determined?



5 Years

3 Agendas

23 Focus Areas

Recommendations to Carry Out 2013-2018 Strategic Plan

The background features a light blue grid. At the bottom, there is a decorative graphic consisting of a white line graph with circular markers and a bar chart with vertical bars of varying heights, all in a light blue color.

SMARTER SCHOOL SPENDING

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



TIMELINE

December

Establish Budget Calendar

Long-Range Financial Projection

Draft Budget Principles

Review 2013-2018 Strategic Plan

Discuss Budgetary Impact of Strategic Plan

January

Continue Work on Strategic Plan Budgetary Impact

Designate Budget Leaders to Research Budget Items & Develop Recommendations

February

Continue Work on Research and Recommendations

TIMELINE

March

Develop Decision Making Process to Evaluate Proposals

Revisit Financial Overview & Current Events Impacting Finances

Review Proposals for Budget Items

April

Make Decisions on Budget Proposals

Look at Budget Reallocation Opportunities

Advance Budget Proposal Recommendations to Board of Education

RECOMMENDATIONS

2018-19 Budget Considerations



2



Professional Learning Center - \$45,000

Additional District Owned Vehicles - \$30,000



2.0 FTE - At-Risk Teachers (1.0 FAMS, 1.0 HS)

Strategic Plan - 5-year Outcome
Students will have improved social and academic behavior resulting in increased learning.

Goals:

- Decreased truancy and inappropriate behavior
- Increase credit recovery
- Increased basic skill levels at the middle school
- Decreased number of teen parents and adjudicated delinquents

2.0 FTE - Elementary School Counselors

Strategic Plan - 5-year Outcome
Students will have improved social and academic behavior resulting in increased learning.

Goals:

- Increase social/emotional skills
- Increase universal level of support
- Decrease recurring behavior problems
- Decrease loss of instructional time for students with emotional problems

FAMS Dean of Students

Strategic Plan - 5-year Outcome

Students will have improved social and academic behavior resulting in increased learning.

Goals:

- ❖ Improved implementation of PBIS
- ❖ Improved access to skilled staff with expertise working with high needs students and families
- ❖ Diminished minor and major behavior referrals
- ❖ Improved student attendance

2.0 HS Comprehensive Literacy Staff

Strategic Plan - 5-year Outcome

Our 4K-12 literacy program, including reading, writing, language, speaking, listening and media instruction, will be further enhanced through continued implementation of the Comprehensive Literacy Model at the elementary level, a balanced literacy approach at the secondary level and an integrated approach in our content areas.

1.0 FTE English Teacher

1.0 FTE Literacy Coach / Interventionist - guide the English department in implementing the Comprehensive Literacy Model instructional framework

1.0 MS/HS Music

Strategic Plan - 5-year Outcome

Opportunities for students to perform, create, experience and respond to the arts will be further developed.

Continue to grow the success of SDFA music program through 6 - 12 vertical alignment by:

- Decreasing the current student to teacher ratio in band and orchestra
- Differentiating instruction for all students in smaller group setting
- Teaching the instrument-specific fundamentals and techniques required for musical growth

BUDGETARY IMPACT

2018-19 Budget Considerations



3

Non-Recurring Recommendations



- ✓ Professional Learning Center = \$45,000
- ✓ District Owned Vehicles = \$30,000

Total Non-Recurring Cost = \$75,000

Recurring Budgetary Savings

- ✓ Health Insurance Renewal @ 5.9% = \$111,888
 - *Note: Could be more based on plan/carrier change*
- ✓ 1.0 FTE Elementary Teacher = \$54,330
- ✓ Additional Interest Earnings (Banking RFP) = \$86,280
- ✓ Vendor Payments Via ACH v. Paper Check = \$3,000
- ✓ Retirements/Resignations v. Replacements = \$13,828
- ✓ 0.3 FTE Middle School Spanish = \$15,536
- ✓ 1.0 FTE Middle School ALC Supervisor = \$45,185

Total Recurring Savings = \$330,047

Recurring Budgetary Costs

- ✓ Wages Beyond 3% Projection = \$91,195
- ✓ Increase in Substitute Pay = \$32,665
- ✓ 2.0 FTE At-Risk Teachers = \$144,374
- ✓ 2.0 FTE Elementary Guidance Counselors = \$144,374
- ✓ 1.0 FTE High School English = \$72,028
- ✓ 1.0 FTE Literacy Coach / Interventionist = \$72,187
- ✓ 1.0 FTE Middle School Dean of Students = \$72,187
- ✓ 1.0 FTE Secondary Music Teacher = \$74,182
- ✓ Universal Screening/Data Management Software = \$24,048

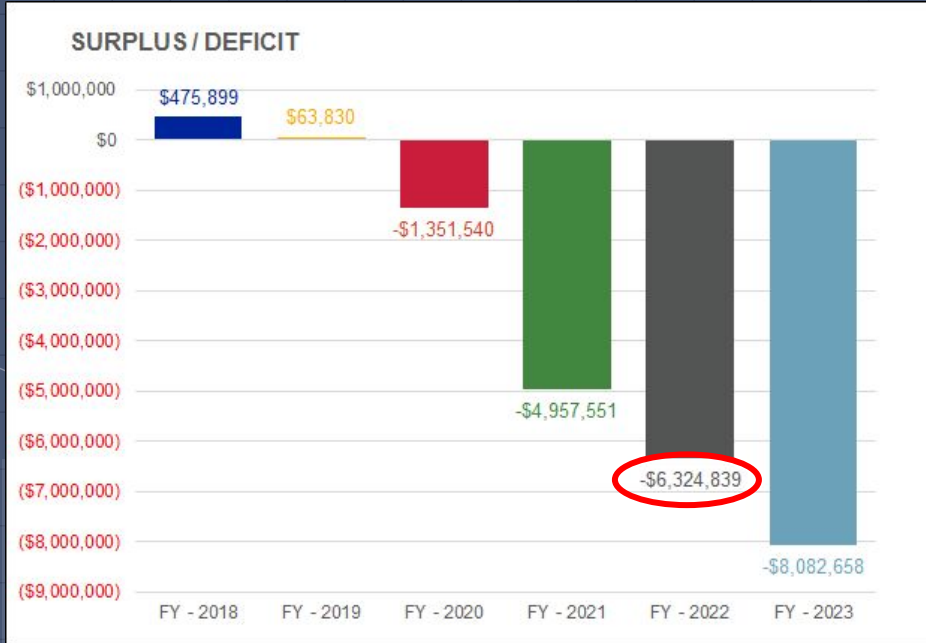
Total Recurring Costs = \$727,240

Total Recurring Budgetary Impact

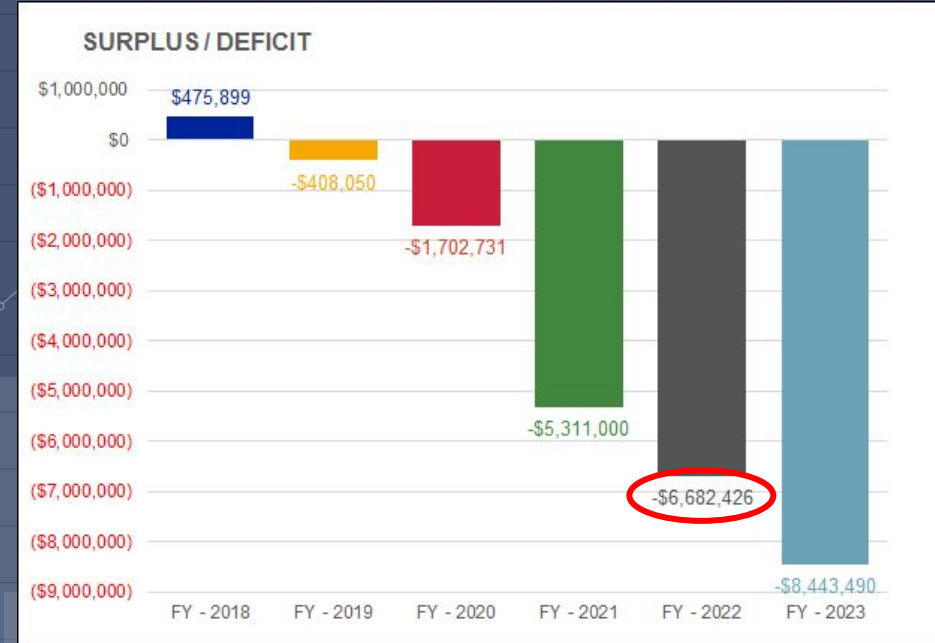


\$397,193

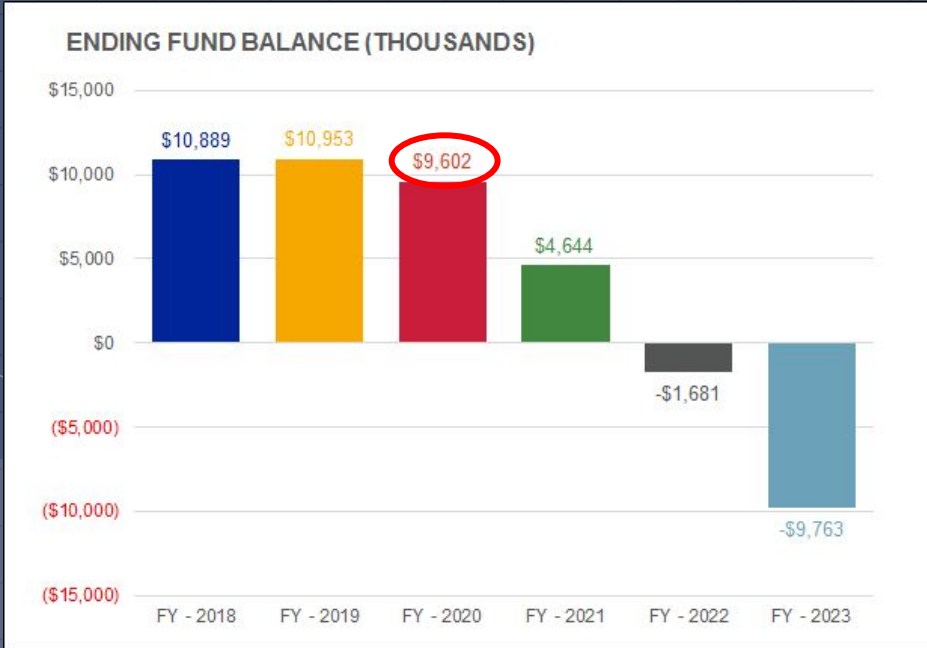
Surplus/Deficit Base Scenario



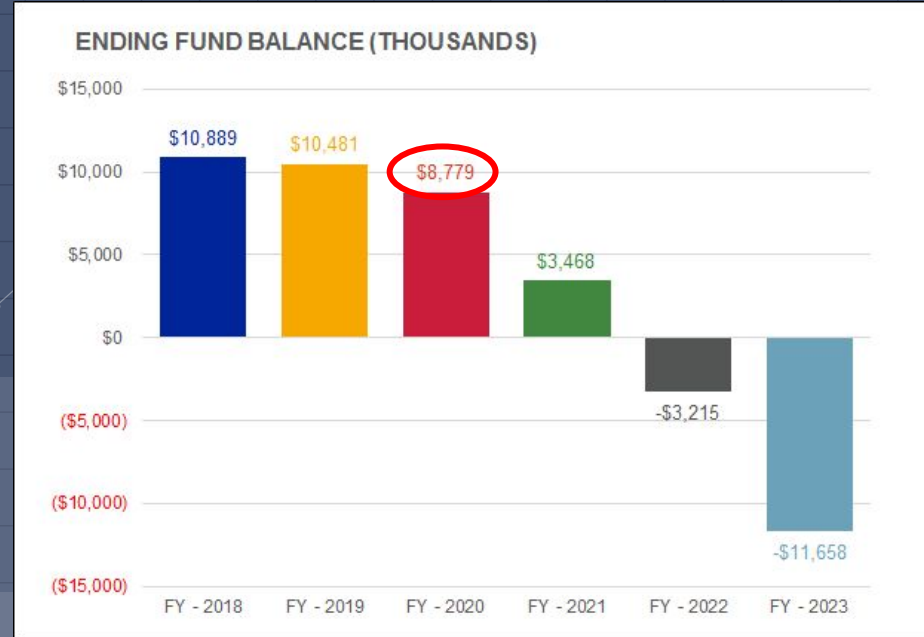
Surplus/Deficit w/ Recommendations



Fund Balance Base Scenario



Fund Balance w/ Recommendations



QUESTIONS?

2018-19 Budget Considerations

