

*2020-21*

*Budget Recommendations*

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Presented to school board February 27, 2020

# Budget forecast

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Projection of budget adjustments needed for 2020-21

- Deficit of \$500,000
- After reductions, the fund balance is projected to be above 5% fund balance target by the end of FY 21

Causes:

- State funding not keeping pace with inflation
- Special education cross subsidy
- Declining enrollment reduces revenue

Structural deficit projected into the future

# General Fund Balance

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Revised 19-20 Budget			
	2018 - 2019	2019 - 2020	2020 - 2021
Fund Balance Beginning of Year	\$ (395,984.00)	\$ 653,108.00	\$ 1,523,770.00
Revenues	\$ 30,318,456.00	\$ 32,518,851.00	\$ 32,426,505.00
Expenses	\$ 29,269,364.00	\$ 31,648,189.00	\$ 32,852,724.00
Surplus (Deficit)	\$ 1,049,092.00	\$ 870,662.00	\$ (426,219.00)
Fund Balance End of Year	\$ 653,108.00	\$ 1,523,770.00	\$ 1,097,551.00

# General Fund Balance after Reductions

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After Budget Adjustments	2018 - 2019	2019 - 2020	2020 - 2021
Fund Balance Beginning of Year	\$ (395,984.00)	\$ 653,108.00	\$ 1,523,770.00
Revenues	\$ 30,318,456.00	\$ 32,518,851.00	\$ 32,426,505.00
Expenses	\$ 29,269,364.00	\$ 31,648,189.00	\$ 32,371,468.00
Surplus (Deficit)	\$ 1,049,092.00	\$ 870,662.00	\$ 55,037.00
Fund Balance End of Year	\$ 653,108.00	\$ 1,523,770.00	\$ 1,578,807.00

# Budget recommendation

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Address deficit through reduction in expenses

- Staff reductions
  - Attrition: Resignations, retirements
  - Layoffs, reassignments, transfers
  - FTE numbers don't reflect the number of staff impacted
- Utilization of capital levy and Long Term Facilities Maintenance (LTFM)

# Positions Reduced

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.67 Business Office Clerk  
.33 Community Education Clerk  
1.0 Maintenance Technician  
.5 Schoolkeeper  
2.0 Intervention Teachers  
1.0 Science Teacher  
1.0 Behavior Technician  
3.75 Educational Assistants  
1.0 Teacher on Special Assignment

**11.25 - Total FTE Reduced**

# Budget guiding principles

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School district staff adhere to the following guidance, provided by stakeholders and articulated in the school district's Continuous Improvement Plan:

- Class sizes
- Career and technical education
- Expand gifted and talented
- Arts opportunities
- Fulfill promise of 2017 referendum
- Financial literacy and life skills
- Behavior support

# Signature programs protected

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## The school district is maintaining signature programs:

- Project Lead the Way K-12
- Air Force JROTC
- ProStart
- Computers for every student 5-12
- Robotics offerings
- The arts
- Language
- Music and more

## Other notable changes:

- Expand gifted and talented programming
- WIFI on buses discontinued for lack of use
- Appoint Interim Middle School Principal to full-time Principal
- Hire full-time Middle School Asst. Principal
- Implement weather-related e-learning days
- Expand co-teaching to 11th grade English Language Arts
- \$20 increase to activity fees
- Explore Knowledge Bowl for grades 5-6
- Develop community fitness center use process
- Finalize energy conservation guidelines
- Repair digital sign at Ed Center



# Recommendation summary

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Eliminate structural deficit for 2020-21  
Reductions of \$480,713

Is this enough?

- 2020-21 budget reflects current increases in state funding and current assumptions regarding expenses
- Enrollment is projected to continue to decline
- Teachers and custodians have settled contracts for the coming school year, but other employee groups will need to be addressed
- Housing starts may be helpful for enrollment increases
- Budget has been created based on our most current information

Formal recommendation for board consideration: Thursday, March 5

# Communications

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## Communication Plan

- **Informing constituents**
  - **Internal:**
    - **Individual affected staff notified Thursday, Feb. 27**
    - **Staff meetings Friday, Feb. 28**
  - **External:**
    - **Website, School News, press release**
- **Seeking input**
  - **Phone line and e-mail**

## Budget Update - Budget recommendation

# Questions?

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