

# FY 2018 Budget Planning

## General Fund/Unrestricted

# Planning Parameters

## **Reflect Community Vision & Priorities:**

- Prioritize General Fund Spending to Instruction and Support of Students

## **Maintain 2013 Education Levy Investments:**

- Class Size
- Curriculum Updates
- Strategies to support student achievement/close achievement gap

## **Work toward goals associated with World's Best Workforce**

- Kindergarten Ready
- Reading Well by Grade 3
- Close the Achievement Gap
- Raise 4 Year, On-Time Graduation Rates
- College & Career Ready

# Planning Parameters

## **Support strategies associated with DWCIP/World's Best Workforce**

- MTSS
- Professional Learning Communities
- School culture and climate

## **Align with Supporting Plans:**

- Updated DWCIP/World's Best Workforce
- Reading Well by Grade 3 Literacy Plan
- ISD 709 Achievement & Integration Plan

# Planning Process

- **Quality Steering Committee & Quality Leadership Teams**
  - Review revenues to expense projections
  - Identify budget priorities for most effective practices
  - Brainstorm ways to increase revenue
- **Principals**
  - Review revenue to expense
  - Identify budget priorities for most effective practices
  - Review building budgets & staffing grids
- **Budget Committee**
  - ongoing throughout the year
  - Review complete budgets with all departments leaders

# FY 2018 Plans - DRAFT

- ☐ Maintain current student to teacher ratio
- ☐ Maintain 2013 Education Levy investments: Class Size, Curriculum updates, achievement
- ☐ Maintain investment in primary achievement strategies

<b><i>FY 2018 Budget Planning To Date</i></b>		
<b><i>Area</i></b>	<b><i>Estimate</i></b>	<b><i>Detail</i></b>
<b>Projected Revenue to Expense</b>	<b>(\$1,500,000)</b>	<i>Subject to legislative action, negotiations, and other details</i>
<b>New Investments</b>	<b>\$783,000</b>	
Staff Development Funds allocated to buildings	\$60,000	<i>Schools will utilize these funds for staff development. CITs will decide the allocation of these funds.</i>
Staff Development for Special Education Teachers	\$25,000	<i>Instructional staff development specific to Special Education</i>
ADSIS Grant Investment	\$100,000	<i>Supports MTSS work funding interventions</i>
ELL Restructure	\$70,000	<i>Provide direct service to students at all schools</i>
Technology	\$300,000	<i>Additional funds for hardware replacement.</i>
Equity Investment	\$150,000	<i>Fund plans for providing greater equity</i>
Climate Coordinator	\$48,000	<i>Increase position to 1.0</i>
Elementary Lunch Monitor Meals	\$30,000	<i>Provide lunch to cafeteria monitors</i>
<b>Projected Total Adjustments</b>	<b>\$2,283,000</b>	

## Draft Adjustments & Reductions

District Level Administration & Support			
<b>Area</b>	<b>Estimate</b>	<b>Detail</b>	<b>Department</b>
Technology equipment budget	\$7500	budget adjustment	Human Resources
Shift to Aesop Software	\$8,000	<i>savings with new software</i>	Human Resources
Voluntary one time reduction for Director of Assessment	\$21,762	<i>one time reduction</i>	Assessment
staff reduction	\$50,000	<i>combining duties</i>	Business Services
Printshop Lease Savings	\$20,000	<i>change in equipment</i>	Business Services
Facilities Administration Reorganization	\$125,000	<i>reduction of positions</i>	Facilities
Trades position reductions	\$111,000	<i>reduction in FTE</i>	Facilities
Classified Substitute Budget	\$30,000	<i>budget adjustment</i>	Facilities
Fuel budget adjustment	\$40,000	<i>lower cost of fuel</i>	Transportation
Staff Reduction	\$80,000	<i>combining duties</i>	Transportation
Chargeback	\$15,000	<i>mid-day transportation for CTE courses can be partially recovered through CTE funding</i>	Transportation
Reduction in Homebound Budget	\$25,000	<i>Full budget not utilized over time</i>	Operations/Asst. Supt.
Clerical Reductions	\$120,000	<i>Review number of weeks and hours needed to meet needs</i>	HOCHS

## Draft Adjustments & Reductions

District Level Educational Support			
<b>Area</b>	<b>Estimate</b>	<b>Detail</b>	<b>Department</b>
Innovation	\$112,000	<i>discontinue position &amp; budget</i>	Curriculum & Instruction
Immersion Specialist Reduction	\$12,000	<i>reduce from .8 to .6</i>	Curriculum & Instruction
True North Americorps	\$70,000	<i>discontinue this model of intervention</i>	Curriculum & Instruction
Department Reorganization	\$250,000	<i>restructure curriculum support</i>	Curriculum & Instruction
Substitute Budget Reduction	\$50,000	<i>restructure staff development model</i>	Curriculum & Instruction
Staff Reduction	\$48,000	<i>caseload adjustment</i>	Special Education
District-wide			
<b>Area</b>	<b>Estimate</b>	<b>Detail</b>	<b>Department</b>
Administrative Reduction	\$60,000	<i>reduction of position</i>	District-wide
Reduced Cost	\$700,000	<i>difference between retiring staff and average new hire cost</i>	District-wide
Administrative Chargeback	\$50,000	<i>cover costs of service</i>	Community Education

## FY 2018 Budget Planning (to date)

Projected Revenue to Expense	(\$1,500,000)
New Investments	(\$783,000)
Total Adjustment Target	<b>\$2,283,000</b>
Draft Adjustments	\$2,006,262
To be determined	<b><u>\$276,738</u></b>



# Next Steps

- April:** 2017-18 Staffing Allocation Begins
- April:** Work Continues on Final FY 2018 Budget
- May:** Work Continues on Final FY 2018 Budget
- June:** Final FY 2018 Budget Approval