

2019-2020 Dover-Eyota School Board Assumptions

~~School Board approve March 12, 2018~~

2018 - 2019 Budget Revenues

1. Enrollments:

January, 2019	Weight Factor	Total Enrollment	Weighted (WADM*)
Kindergarten	1.0	79 83	79.0 83.0
Grades 1-6	1.0	520 512	520.0 512.0
Grades 7-12	1.2	515 512	618.0 614.4
Total		1,114 1107	1,217.0 1209.4
Projected 2019-2020	Weight Factor	Total Enrollment	Weighted (WADM*)
Kindergarten	1.0	80	80.0
Grades 1-6	1.0	510 512	510.0 512.0
Grades 7-12	1.2	526 515	631.2 618.0
Total		1,116 1107	1,221.2 1210.0

NOTE: Hcp. Pre-K counts are highly unpredictable for our district. We will leave these out of the revenue consideration as a cushion for our calculations.

2. General Education Revenue Summary:

- Basic Formula Allowance for 2018-2019 is expected to be \$6,312 PPU.
- Total other formula categorical revenues - \$1,040
- Approximate General Ed. Revenue Restrictions & Uses:
 - Staff Development (2% Restriction) - Staff Training - \$150,000
 - Learning & Development (K-6 WADM's) - Elem. Class Size - \$250,000 est.
 - Basic Skills (F/R Lunch #'s) - LEP/Interventionists - \$115,000 est.
 - Gifted & Talented (K-12 WADM's) - Academic Competitions - \$20,000 est.
 - Operating Capital (Bldg. Age) - Capital Expenditures - \$250,000 est.
 - Long-Term Facility Maintenance - \$441,601.69

- Federal aids: Title I, II estimated to be \$67,500 - \$71,259.
- Athletic fees same as 2018-2019: 7-8 @ \$60, 9-12 @ \$85.
- Most special program revenues will attempt to cover 100% of the special program expenditures (i.e., Footsteps, Community Education classes, etc.). District revenues will cover some Title I services & LRP transp.
- Estimated interest revenue is based on a rate of 0.25%.
- Meal rates: Lunch - \$2.25 elementary, \$2.50 middle/high school, and \$3.75 adults; Breakfast - \$1.40 K-12, and \$1.95 adult. Milk - \$.45. Breakfast, lunch, and milk prices will be determined by USDA guidelines at a later date.
- Utilities based on square footage & a portion of support services will continue to be charged to food service.
- The Community Education athletic fees for grades K-6 would remain at up to \$45 per sport, except for football, which would be \$50. The Community Education Director will set fees according to the expenses.
- Monthly Pre-school Fees will be: ECFE Footsteps Mon/Thurs \$40, Look at Me I'm Three 3-Yr olds - \$100, Learning Readiness 4-Yr olds - 3x/AM \$195, 5x/PM \$260, Transition Class - \$295. **Payments are made in ten installments**
- The band instrument rental fee will remain at \$100.
- Miscellaneous Fees including Penalty Fees would remain as follows:
 - per copy fee of 15¢ for each 8.5"x11" or 11"x17" copy on white or color paper;
 - per color printer copy fee of 25¢ for each 8.5"x11" or 11"x14" copy on white or color paper;
 - penalty fee of \$100 per violation for being on the roof of any school district facility without permission;
 - when the Denver Boot is applied to the tire of a vehicle incorrectly parked in a school district parking lot, the violator will pay a fee of \$15 to have it removed;

- e) penalty fee of \$5 per violation will be assessed students, and the cell phone or other electronic device confiscated, for the remainder of the day for inappropriate use of any such device.

13. The building rental rates would change as follows:

	District per day	Non-District per day
Gyms/Multi-Purpose/Commons Hourly rate:	Up to 1.5 Hrs - \$20,	
	Up to 3 Hrs - \$40, Up to 4.5 Hrs - \$60, 4.5-full day - rates below	
Elementary Gym/Multi-Purpose	100.00	190.00
Elementary Kitchen (plus Cook Charge)	75.00	175.00
High School Commons	100.00	150.00
High School Kitchen (plus Cook Charge)	100.00	200.00
High School Gym	200.00	390.00
High School Auditorium	150.00 1 st Hr	300.00 1 st Hr
	& 50.00 per hour thereafter & 100.00 per hour thereafter (a light/sound person may also be required depending on the extensive need of this equipment)	
MSHS Multi-Purpose Room/Media Ctr.	50.00	100.00
All Classrooms (per room)	20.00	40.00
Ball Fields (baseball, softball, soccer & grassy areas)	No charge	25.00 Per Hour, Per Field
Athletic Complex (track & turf facilities)		70.00 Per Hour
	plus any clean up/repair time by buildings and ground staff, signed copy of field usage rules, and proof of liability insurance.	
Custodian Charge (2-hour minimum)	30.00 Per Hour	
Cook Charge (2-hour minimum)	30.00 Per Hour	
Lighting/Sound Technician (2-hour minimum)	30.00 Per Hour	
Deposit	250.00 for non-district rental	

The school district reserves the right to deny the facilities to any individual or group.

Groups and individuals may use the high school indoor concession stand refrigerator and sink at no charge, rather than renting the kitchen facilities.

A 10% fuel surcharge will be added to building rental rates from November through March.

14. Athletic ticket prices would follow conference guidelines (\$6 for adults, \$4 students in all sports, annual student pass \$40, annual adult pass \$70 and annual family pass \$150, free Golden Age Passes for senior citizens (age 62 and older) residing in and out of our district. The school district will follow the Three Rivers Conference rules in regard to whether or not admissions are charged at the various levels of each sport.

15. SACC fees would change as shown below. Rates:

AM - flat ~~\$4~~ \$5 or ~~\$5~~ \$7 for drop in
 PM - flat rate of ~~\$5~~ \$7 for 2:50-4:30 PM, ~~\$9~~ 10 for 2:50-6 PM, ~~\$6~~ \$9 for drop in until 4:30 PM, and ~~\$10~~ \$12 for drop in until 6 PM
 Wednesday late start - ~~\$4~~ \$5 for 6:30-7:30 AM and Free from 7:30-8:30 AM
 Other late starts - ~~\$4~~ \$5 for 8:00-9:00 AM and ~~\$7~~ \$9 for 8:00-10:00 AM
 School Year Early Release - ~~\$7~~ \$9 flat rate for 12:50 - 2:50 pm
 Non-School Days - ~~\$30~~ \$32 for full day (over 5.5 hours) and ~~\$20~~ \$24 for half day (5.5 hours or less)
 Summer - ~~\$30~~ \$32 for full day (over 5.5 hours), ~~\$20~~ \$24 for half day (5.5 hours or less), ~~\$32~~ 34 for full day drop in, ~~\$22~~ \$26 for half day drop in
 Late Pick-up (after 6 PM) - \$5 for each five minutes starting at 6:01 PM
 Late Notice/No Show - full regular fee
 Registration fee - \$35 per family annual registration fee.

2019-2020 Budget Expenditures

1. Class size student/teacher ratio guidelines are as follows (exceptions may be required for specific circumstances):

	<u>Highest Avg.</u>	<u>Lowest Avg.</u>
Kindergarten & Grade 1	23	18
Grades 2-4	26	20
Grades 5,6	30	23
Gr 7-12 Required Core Subjects/Classes	32	18
Gr 7-12 Electives	25	10

Band/Choir will be as enrolled, with board examination if needed.
2. Staffing costs for 2018-2019 are based on negotiated contracts for the Dover-Eyota Education Association and the Bus Driver Agreement. Contracts are not set for the Teamsters, Principals, Superintendent and Cabinet/DO Staff.
3. The District will strive to maintain the following staff, subject to available resources:

Elementary: 1 building principal, 2 secretaries, 1 media asst., 1 nurse, 1 lead custodian, 1 custodian, 1 school keeper, .8 FTE social worker, .375 FTE media generalist, .25 LEP

Middle School/High School: 1.5 building principals, 2 secretaries, 1 counselor, 1 dean of students/social worker, 1 media asst., 1 lead custodian, 2 FTE custodians, 1.5 FTE school keeper (housekeeper), .81 FTE health assistant, .375 FTE media generalist, 1.0 FTE Literacy Specialist and instructional assistants based on student enrollment.

District Wide: .9 FTE psychologist, 1 accounting assistant (HR), .5 accounts payable, 1.0 *Eagle Editor/Reporter*/district office receptionist, 1 superintendent's Admin. Asst., 1 business mgr., 1 superintendent, .5 FTE activities director, .375 FTE community education co-coordinator, 1.0 FTE curriculum/continuous improvement/assessment/staff development/gifted & talented director and coordinator, (Proposed) 1.0 Teaching and Learning Specialist, 2 FTE technology support staff; 11.0 FTE Special Education Instr. Staff; 1.0 FTE Special Ed. Program Support, and 1 FTE Technology Integrationist, .75 FTE SACC, .30 Special Ed. Billing.

Food Service: 1.0 director, 1 Site Manager @ 8 hrs/day/4 days a week, 2 cooks @ total of 14.5 hrs/day, and cook's helpers including clerks to total 35 hrs/day.

Transportation/Grounds: 1 director, 1.0 grounds, .5 Asst. to transportation Dir., bus and van drivers as needed.

Coaching Staff - Number of positions as recommended by the Activities Director. The administration may recommend for board approval that an additional coach should be hired or reduced due to number of participants.

			Asst.		
	Head	Head	B	9th	C
Football	1	1	2	1	2
Volleyball	1		1	1	2
Cross Country	1		1		
Wrestling	1		1		1
Golf	1				1
Baseball	1		1		2
Boys' Basketball	1		1	1	2
Girls' Basketball	1		1	1	2
Track	2		3		
Softball	1		1		2
Weightlifting	1				
Cheerleading					
Danceline	1		1		
Girls' Soccer	1		1		1
Boys' Soccer	1		1		1

4. Full-time athletic trainer at ~~\$21,930~~ 22,369.
5. All utility & bus fuel costs budgeted at 2017-2018 Revised Budget levels.
6. Instructional Supply budgets will remain at 2018-2019 levels:

Elementary	\$70 PPU
Middle/High School	\$93 PPU

Operations supply budgets for 2019-2020 are:

Custodial	26.5 cents Per Sq. Ft.	(\$70,000)
Grounds	\$ 5,500	
Transportation	\$11,000	

7. Athletic, co-curricular activities and extra-curricular activities program budget for 2019-2020 are: \$61,805 (includes referees, extra-curricular workers, phone, supplies, uniforms, coaching clinics, travel, etc.). Transportation costs, including drivers' salaries and fringes, will remain at \$37,500.
8. General Fund Contingency will be maintained at \$20,000.
9. Curricular purchases new and replacement est. at \$57,000.
10. Misc. expenditures, misc. supply budgets and purchased services will be maintained at 2018-2019 budget levels.
11. Food and milk costs estimated at a 5% increase from 2018-2019 actual amounts.
12. Technology for 2019-2020 is \$30,000 for services, supplies, repairs, etc.
13. All repair & maintenance budgets for 2019-2020 are:
Custodial at 12 cents/sq. foot: \$14,100 at the elementary (117,500) and \$17,628 at the high school (146,900), transportation at \$37,500, and grounds at \$11,000 includes "services").
14. The testing budget for 2019-2020 is \$15,000 for the entire district.
15. Acronym references:

- ADED = All Day Every Day (kindergarten)
- DAPE = Disabled Adaptive Physical Education (Special Ed.)
- DCD-S = Developmental Cognitive Disability - Severe (Special Ed.)
- DCD-M = Developmental Cognitive Disability - Mild to Moderate (Special Ed.)
- DO = District Office
- EBD = Emotional Behavioral Disorder (Special Ed.)
- ECFE = Early Childhood Family Education (Footsteps)
- ECSE = Early Childhood Special Education
- F/R = Free and Reduced (for lunches and funding formulas)
- FTE = Full Time Equivalency
- FY = Fiscal Year
- IEP = Individualized Educational Plan (Special Ed.)
- LD = Learning Disability (Special Ed.)
- LEP = Limited English Proficiency
- LRP = Learning Readiness Program (Pre-School)
- LTFM = Long-Term Facility Maintenance
- MDE = Minnesota Department of Education
- MSHS = Middle School/High School
- PPU = Per Pupil Unit (same as WADM)
- SACC = School Age Child Care (before and after school)
- WADM = Weighted Average Daily Membership (same as Pupil Unit)