


Sheridan School District 48J

Proposed budget
2013-2014



Budget Message

- **District Vision: *Where all students learn, grow and succeed.***
- The 2013-2014 Sheridan School District 48J budget will have a similar tune to the budget messages of recent years. We are entering our fourth straight budget cycle with an expectation of flat or decreased funding for schools in Oregon. We have and will continue to provide the educational and support services for the students projected to attend our schools this next fiscal year. We will continue to focus on the goals set by the board and the introduction of recommendations by the Achievement Compact Committee to meet the needs of students and staff. Our top priority remains the improvement of academic achievement for all students.

Budget Message continued

It is impossible to present this budget proposal without acknowledging the current funding level for schools in Oregon. The funding levels remain inadequate to fully meet the District's needs in many areas ("Education's % of Oregon's State Budget 2003-2013"). Although we are presenting a budget that essentially sustains current operational levels across the District, those levels are not what I believe is appropriate to achieve the high level goals that the Department of Education, OEIB Board, Sheridan School Board and the Achievement Compact Committee have set for our staff and students.

We will continue to support literacy, mathematics, maintain high academic accountability, continue to encourage the use of instructional strategies to boost student learning, and ensure student access to extra curricular activities. The importance of maximizing instructional time and maintaining continuity of instruction remains a top priority.

Budget Message continued

Sheridan School District will continue to be one of several districts to provide a full school year, maintain a full 5-day instructional week and provide full day Kindergarten. We will need to grow the preparation of our students for their next steps after graduation, providing access to college credits both from Sheridan High School staff and credit options through Chemeketa.

We are proposing to use a significant portion of our anticipated ending fund balance for 2013 as revenue for next year's budget. Although, balancing the budget with one-time revenue is not sustainable in the long run, several factors have contributed to the current fund balance. Most significant is the fact that we chose to spend 2011-12 in a manner that would provide us comparable money for 2012-2013 so that we could avoid further cuts in the second year of the biennium. Historically, the state has allocated a smaller percentage of their biennial appropriation to K-12 education in the first year of the biennium, this time they allocated 50.5% the first year and 49.5% the second.

Budget Message continued

The administrative team and I continue to review programs and budget areas to make any adjustments in order to maximize efficiencies. Our focus is the students and district data and State Report Card lest us know how they are performing. The priority is the essential educational programs needed to assist students to attain higher academic levels and to close the achievement gap for those that need additional assistance in order to succeed. Tough decisions have been made in the past and will be made in the future based on our limited resources. The budget has been prepared emphasizing the need to maintain critical staffing by matching our available resources with our most pressing student needs.

The 2013-2014 budget documents have been prepared using a State School Fund of \$6.54 billion for the 2013-2015 biennium. The \$6.54 billion SSF represents an estimated allocation of \$7,103,809. This represents an increase of \$401,395. Unfortunately the districts rollup costs for the 2013-2014 budget year are 751,395 more than the allocation, which includes \$350,000 in PERS increases.

Budget Message continued

We must be proactive with our legislators in advocating for increased funding in the next biennium, as we will not receive absolute budget numbers until June of this year. This includes PERS legislation that is supposed to reduce the percentage of increase that continues to put pressure on our budget. Sheridan School Districts PERS rate for 2012-2013 was 19% and for 2013-2014 the rate will average 26%. The pressure on budgets creates a

Budget Message continued

During the 2011 summer session the Oregon Legislature and Governor Kitzhaber passed legislation to form the OEIB (Oregon Education Investment Board). The OEIB and the Oregon Department of Education are challenged to improve the education system in Oregon. However, the OEIB and ODE are often times working in different directions. Both the OEIB and ODE create demands on districts to make changes that have created an unprecedented number of changes, new requirements, additional reporting with no additional funding. Changes include: SB 290 and the new evaluation system, updated grading system, new state report card system, the achievement compact, Focus & Priority School process, new state standards in core subjects, new graduation requirements, during a period of slow economic recovery. The budget for the 2013-2014 school year supports a balanced budget with no cut days or staff. We will need to continue to monitor the fluctuation in student population and state demands.

Budget Message continued

This will allow for an ending fund balance of \$1,000,000 in our reserves. With continued uncertainty it is important to be cautious and conservative with our reserve fund. In last years budget message I believed the economic downturn appeared to be leveling off. I believe it will take another biennium period to truly see improvement in our economy and state school funding. The economy is still impacting Sheridan School District students, families and staff. We will continue to be conservative as we monitor student achievement, student enrollment, economic forecasts, and the upkeep of our facilities and the contractual obligations of our employees.

A.J. Grauer, Superintendent
Sheridan School District

Budget Message continued

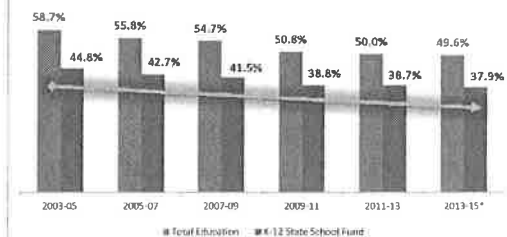
District Revenue and Student Enrollment

Year	Revenue	Enrollment	Revenue per Student	Enrollment
2008-2009	6,545,878	986.9	1236.9	6,190
2009-2010	6,174,840	957.1	1184.7	5,212
2010-2011	6,948,240	991.5	1241.4	5,552
2011-2012*	6,307,091	1010	1257.2	5739
2012-2013*	6,659,607	1090	1314.98	5859
2013-2014*	7,103,809	1015	1275.42	6382

PERS Summary

	Net Employer contribution Rates 7/1/11-6/30/13		Net Employer contribution Rates 7/1/13-6/30/15	
	Tier 1 / 2	OPSRP	Tier 1 / 2	OPSRP
SSD 48J	19.48%	17.97%	26.69%	24.69%
Increase %			7.21%	5.21%

Education's Share of the State Budget, 2003-05 to 2013-15



* Governor's Recommended Budget

Source: Legislative Revenue Office

Education's share of the state general fund and lottery budget

The share of Oregon's state general fund and lottery budget allocated to education has declined steadily since 2003-05. The governor's proposed 2013-15 budget would continue that trend.

Under the governor's proposal K-12 is slated to receive about the same amount of funding in 2013-15 as in 2007-09, although the \$6.15 billion allocation for 2013-15 amounts to a \$400 million increase, it doesn't cover rising costs for the next biennium.

The Co-Chairs have proposal for K-12 is \$6.54 billion allocation for 2013-2015, pending on certain legislative action to occur. We budgeted on the \$6.54 amount.

Achievement Compact Advisory Committee Recommendations

- The achievement compact advisory committee members:
Cyndi Daniels, Amy Burnett, Emily Chadwick, Tim Hart, Lori Bogen, Christina Broncheau, Candace Peit, Marti Hofenbredl, Dean Rech

The Achievement Committee formulated the following recommendations and surveyed the staff for prioritization:

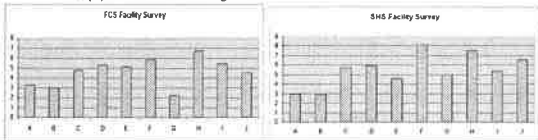
1. Creation of Common Student expectations and rules
2. Research what other Non-Focus Districts are using for Math & Reading Curriculum K-8

Achievement Compact Advisory Committee Recommendations

3. Teacher training on "How to teach Math with new Common Core"
4. Teacher training on "How to teach Reading with new Common Core"
5. Add an Instructional Coach/Curriculum Coordinator to the Budget
6. Purchase new Math Curriculum
7. Purchase New Reading Curriculum
8. Discontinue the practice of changing classes for Reading & Math at FCS
9. Transition all instruction to Standards Based (Focused) Instruction.

Facility Survey Results

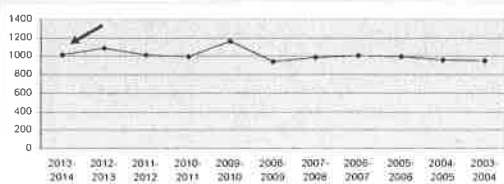
1. (B)-SHS classroom Heating Systems
2. (G)-FCS & SHS Safety and access issues
3. (A)-SHS main restrooms & Plumbing
4. (E)-SHS window replacement
5. (C)-FCS Old Gym Heating System
6. (J)-District technology-network upgrades
7. (I)-SHS Shop classroom (Ventilation, Air Filtration & Heating)
8. (D)-SHS Stadium Roof
9. (H)-SHS Track Re-surfaced
10. (F)-FCS add a Garbage Pad



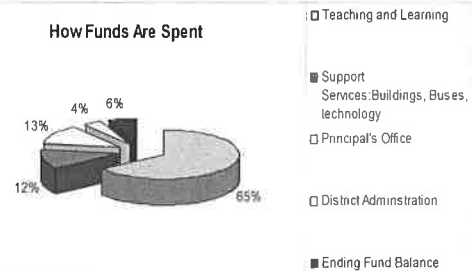
Safety Survey Results

Priority	Item:
1.	Locked Buzz-in front doors
2.	School Resource Officer
3.	Add more Cameras
4.	Improve Fencing
5.	Practice & Training for staff & students

Enrollment

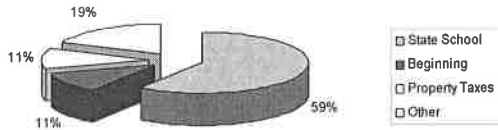


Fund Areas on-



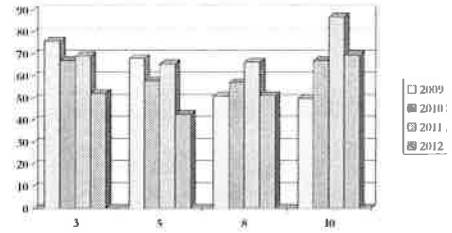
Funding

Available Funds



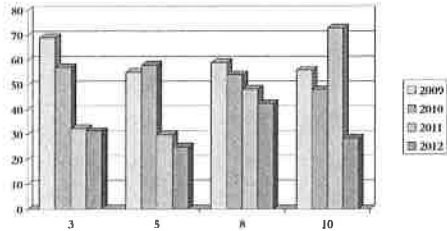
Academic Achievement: Reading

Reading Over four Years
2009, 2010, 2011, 2012



Academic Achievement: Math

Reading Over four Years
2009, 2010, 2011, 2012



Budget Revisions

Budget Revisions 2013-2014

District /005				
Page	Account No#	2011/2012	Proposed	Comment
1	100-1111-005	32,000	20,000	Reflect Achievement Compact College Credits
1	100-1250-371/373	190,000	250,000	Combine and to reflect true dollars
1	100-1288-360	950,000	900,000	Charter All Prep enrollment down
2	100-2120-005	14,500	23,500	Increase In Mental Health Services
3	100-2240-005	5,00	7,500	Increase for Prof. Development
4	100-2310-651	57,300	68,000	Workers comp increases
5	100-2542-122	0	14,000	Temporary position, vehicle maintenance and special events

Budget Revisions continued....

FCS / 137				
Page	Account No#	2011/2012	Proposed	Comment
3	100-2410-112	78,130	66,800	Reduction in staff

[Budget Revisions continued....]

FCS / 116				
Page	Account No#	2011/2012	Proposed	Comment
1	100-1122-III	395,850	360,815	Staff changes due to retirements

[Budget Revisions continued....]

Titan Academy / House of Hope / 618				
Page	Account No#	2011/2012	Proposed	Comment
1	100-1250-112	34,014	17,820	Transfer of staff
1	100-1280-618	5,000	0	Transferred to High School budget for Spartan Academy

[Budget Revisions continued....]

SHS / 620				
Page	Account No#	2010/2012	Proposed	Comment
3	100-1131-180-III	75,855	97,640	Change in H.S. schedule increase staff
3	100-1131-190-III	29,950	36,090	True reflection of FTE in Health
9	100-1299-620	0	164,615	Change location of program to H.S. Spartan Academy from Op House 618
12	FTE increase	20.08	22.52	Increase of Spartan Academy Program

[Special Funds Revisions]

Special Funds		
Fund	2012/2013	Comment
201	32,500	Title III
202	850	Brady Fund - jointly supported
203	2,000	Carry over FCS donation
205	18,500	E-rate
207	156,100	ESD Flow through
208	29,830	PE Grant
210	400,000	SFSF-Accountability process
214	34,550	Focus School Grant
215	2,760	Homeless
218	50,000	Title IA 2012-2013
219	184,000	Title IA 2013-2014
222	3,400	WISE Grant

[Special Funds Revisions continued....]

Special Funds		
Fund	2012/2013	Comment
230	65,000	Title IA-staff development
233	240,000	IDEA
234	105,000	Behavior Classroom/Tranisk Money
235	511,000	21 st CCLC grant
236	31,050	Class Project Grant
237	25,000	Stem Grant - 21 st Century Fund
255	60,000	Pace/ Safety Grant
270	50,000	Fruit & Vegetable Program
271	465,910	Food Service
272	19,500	Summer Food
273	21,000	Supper program for 21 st CCLC program

[Special Funds Revisions continued....]

Special Funds		
Fund	2012/2013	Comment
274-276	252,800	Trust in agency account - no changes
281	385,000	PERS/Retirement
283	1,500	Aspire grant
292	7,000	FCS Facility Grant
301	1,302,500	Dept. service FCS - bond payment
302	66,000	Debt Service HS Energy Project
401	11,000	Carry over SHS New Cym
403	173,500	Capital Projects
404	121,000	Real estate fund
600	55,500	Unemployment fund

Budget Areas not Addressed

- SRO – City of Sheridan pays ½
- Instructional coach – Math
- Update computer Labs
 - Smarter Balance Assessments
- Curriculum
 - Math & Intervention Programs
 - Update- outdated curriculum (Science)
- EBIS/RTI – District match
- Vehicle replacement (SPED Cars)
- Textbooks vs. Online options
 - Need network upgrades and wireless access

Budget Calendar

May 7, 2013	First Meeting of Budget Committee – Present Proposed Budget
May 14, 2013	Second Meeting of Budget Committee
June 5, 2013	Publication of Notice of Hearing & Financial Summaries
June 19, 2013	Public Hearing on the Budget 6:00p.m. Enact Resolutions and & Adoption of Budget
July 15, 2013	Submit tax certification documents to the assessor.

Questions

Next Meeting Agenda items: