

# Budget Message

- **District Vision: *Where all students learn, grow and succeed.***
- The 2017-2018 Sheridan School District 48J budget reflects hard decisions for the priorities of the district due to declining enrollment, rising PERS costs and reduced state funding. We have examined the budget at every level and are aligning resources with district priorities to keep class size in check and provide the support our students require. We will continue to focus on the goals set by the board to meet the needs of students and staff to improve the academic achievement and reduce disruptive behavior for all students.

# Budget Message continued . . . .

- The district leadership team is focused on improving student achievement and ensuring every student reach their individual growth targets. We are focusing our resources to improve instruction across the district, provide struggling students with appropriate interventions, reduce disruptive behavior, and to reduce chronic absenteeism. The district will continue to focus on three programs to improve student achievement and educational outcomes district wide: 1) Advancement Via Individual Determination (AVID) focuses on student organizational skills and effective teaching strategies; 2) Response to Intervention (RTI) focuses on student growth by monitoring the growth of all students three times per year and more frequently for struggling students; 3) Positive Behavior Intervention and Support (PBIS) focusses on the improvement of student behavior district wide. A significant amount of our professional development in the coming year will be focused on these three programs.

# [ Budget Message continued . . . . ]

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- The leadership team and I continue to review programs and budget areas to make any adjustments to maximize efficiencies. Our focus is on student learning. We consistently monitor district data to measure student academic growth and make instructional adjustments as necessary. The priorities are the essential educational programs needed to assist students to grow academically 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. We will also increase student access to technology as the curriculums of today leverage technology to individualize instruction.

# [ Budget Message continued . . . . ]

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- The 2017-2018 budget documents have been prepared using a State School Fund of \$8.04 billion for the 2017-2019 biennium. The \$8.04 billion SSF represents an estimated allocation of **\$8,081,029**. This represents a **\$102,797** decrease from the 2016-2017 allocation of \$8,183,826. The District will actually receive about \$394 more per ADMw in 2017-2018 than we did in 2016-2017. The budget reflects some reallocation of FTE to better serve students and support staff. This budget includes a reduction of one FTE from administration as well as \$95,000 in non-personnel cuts. This budget does maintain our focus on small class sizes particularly at the elementary level. PERS rates for the district will go up almost 5% for tier 1 and 2 employees and over 4 % for OPSRP employees. This budget does include using \$100,000 from our PERS reserve account leaving a balance of \$484,000.

# Budget Message continued . . . .

- The budget for 2017-2018 supports a balanced budget. We will need to continue to monitor the fluctuation in student population and state demands. 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.

# Budget Message continued . . . .

- 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, maintenance of facilities and the contractual obligations of employees.

Steve Sugg, Superintendent  
Sheridan School District

# Budget Message continued . . .

## District Revenue and Student Enrollment

Year	General Purpose Grant	Non-Charter ADM	Total ADM	ADMw	GPG/ADMw
2013-2014	\$8,145,088	856.95	1014.42	1277.38	\$6,490
2014-2015	\$8,984,607	821.55	1022.04	1274.23	\$6,836
<b>2015-2016*</b>	<b>\$8,883,391</b>	<b>836.87</b>	<b>1050.41</b>	<b>1302.52</b>	<b>\$6,820</b>
<b>2016-2017*</b>	<b>\$9,080,761</b>	<b>837</b>	<b>1072</b>	<b>1257.13</b>	<b>\$6,972</b>
<b>2017-2018*</b>	<b>\$9,289,995</b>	<b>800</b>	<b>1000</b>	<b>1250.63</b>	<b>\$7,389</b>

# PERS Summary

	Net Employer contribution Rates 7/1/15-6/30/17		Net Employer contribution Rates 7/1/17-6/30/19	
	Tier 1 / 2	OPSRP	Tier 1 / 2	OPSRP
SSD 48J	22.33%	17.64%	27.2%	21.87
Increase %	.04%	-2.65%	4.87%	4.23%



# Impact of PERS

Year	Payroll	Employee 6%	Employer 11%	Unfunded Liability	Amount per ADM	After Unfunded Liability
2015-2016	\$ 4,019,195	\$ 241,152	\$ 442,111	\$ 442,111	\$ 6,798	\$ 6,377
2016-2017*	\$ 4,070,565	\$ 244,234	\$ 447,762	\$ 447,762	\$ 6,955	\$ 6,538
2017-2018*	\$ 4,135,000	\$ 248,100	\$ 454,850	\$ 620,250	\$ 7,112	\$ 6,533

# Leadership Team Prioritized List

## Reductions

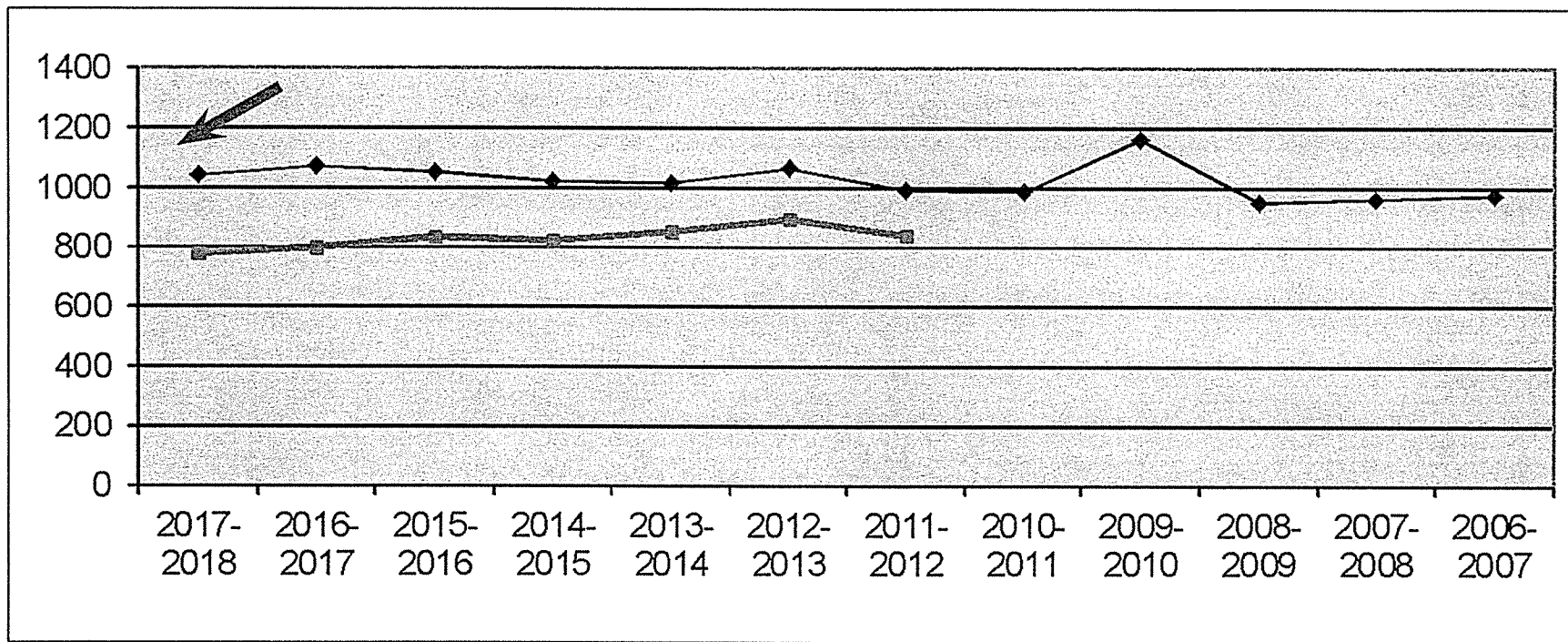
Budget Levels	7.8 Billion	7.9 Billion	8 Billion	8.1 Billion	8.2 billion	8.3 Billion	8.4 Billion
VP Position	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Pay Freeze	\$ 194,795	\$ 194,795					
Classified Position	\$ 40,000						
Teaching Position	\$ 70,000						
Non Personnel	\$ 95,000	\$ 95,000	\$ 95,000	\$ 69,000	\$ 32,000	\$ 22,000	\$ 22,000
Total Cuts	\$ 529,795	\$ 419,795	\$ 225,000	\$ 199,000	\$ 162,000	\$ 152,000	\$ 152,000

# Leadership Team Prioritized List

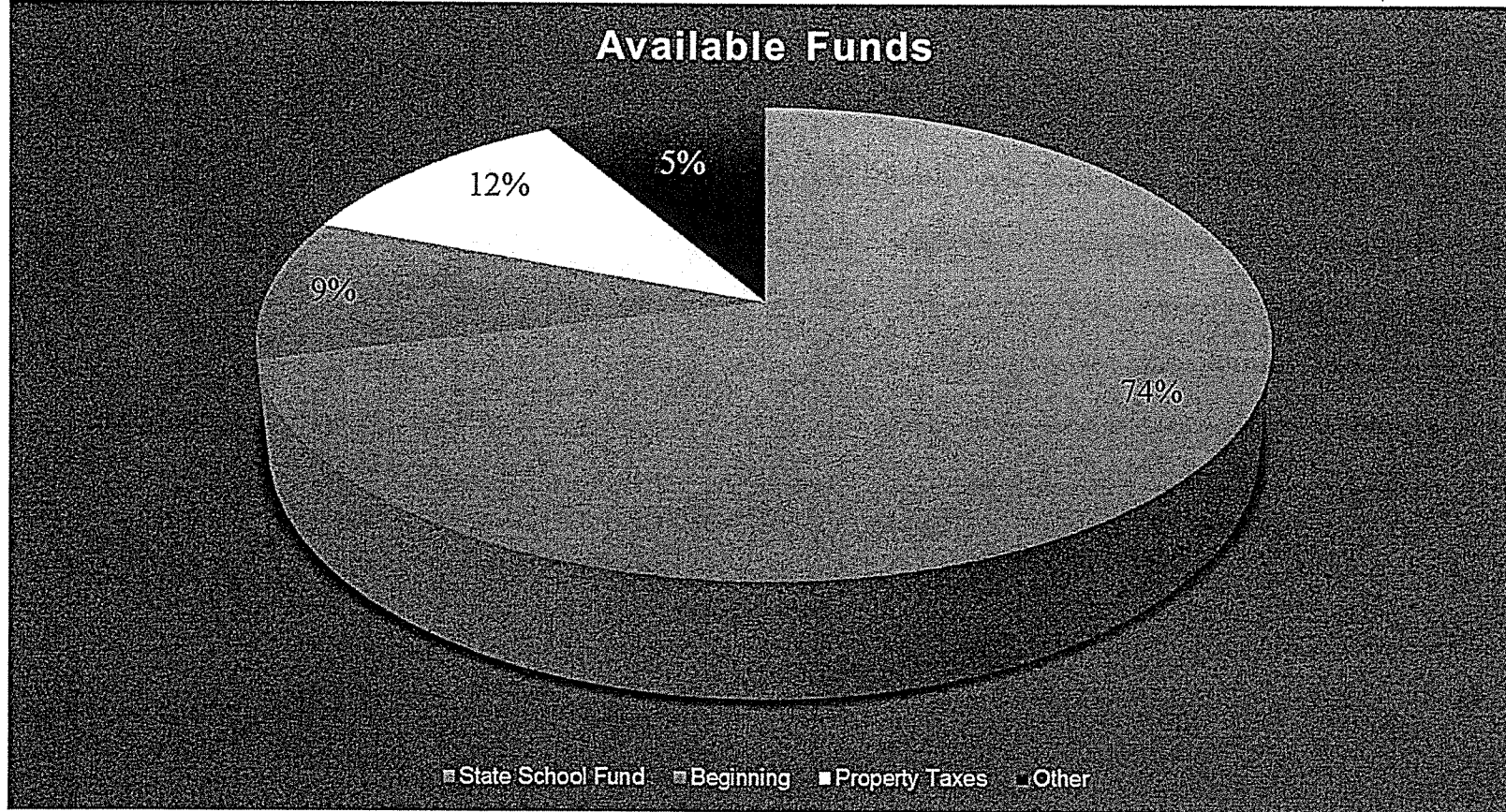
## Possible Additions

Budget Levels	7.8 Billion	7.9 Billion	8 Billion	8.1 Billion	8.2 billion	8.3 Billion	8.4 Billion
Reduced Staff							\$ 70,000
School Resource Officer							\$ 88,017
Insurance \$10 per Month			\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Insurance \$5 per Month					\$ 6,000	\$ 6,000	\$ 6,000
Mental Health Counselor (.6 FTE)			\$ 32,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
Non-Personnel			\$ 21,000	\$ 35,000	\$ 53,000	\$ 53,000	\$ 53,000
Classified Staff				\$ 16,000	\$ 57,000	\$ 57,000	\$ 57,000
Total Additions			\$ 65,000	\$ 130,000	\$ 195,000	\$ 195,000	\$ 195,000

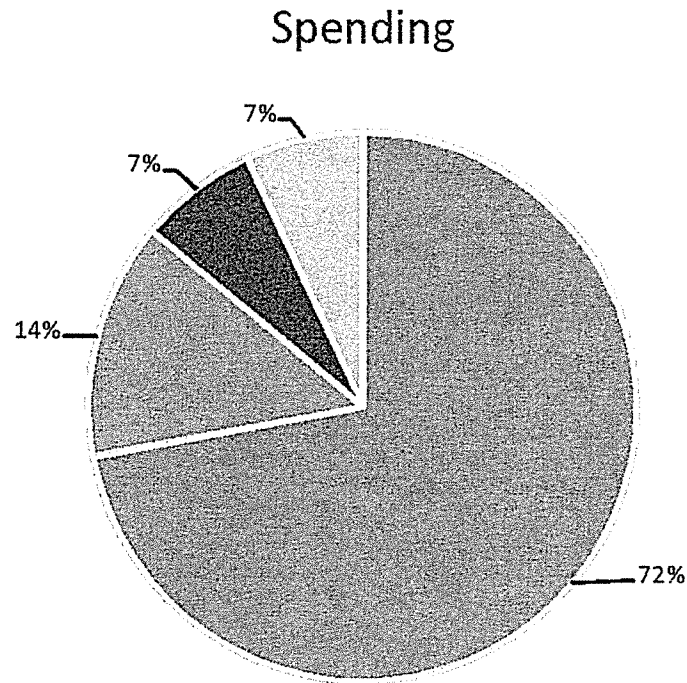
# Enrollment



# Funding



# [ Spending ]



Teaching and Learning Buildings, Buses and Food Office of the Principal District Administration

# School Improvement Grant

## 3 Year Grant

- \$348,500 for 2017-18
- Pre-K Program \$92,000
- Dean of Students \$78,000
- 2 Detention Rooms \$80,000
- Behavior Specialist \$84,000
- Mental Health \$15,000

# Measure 98

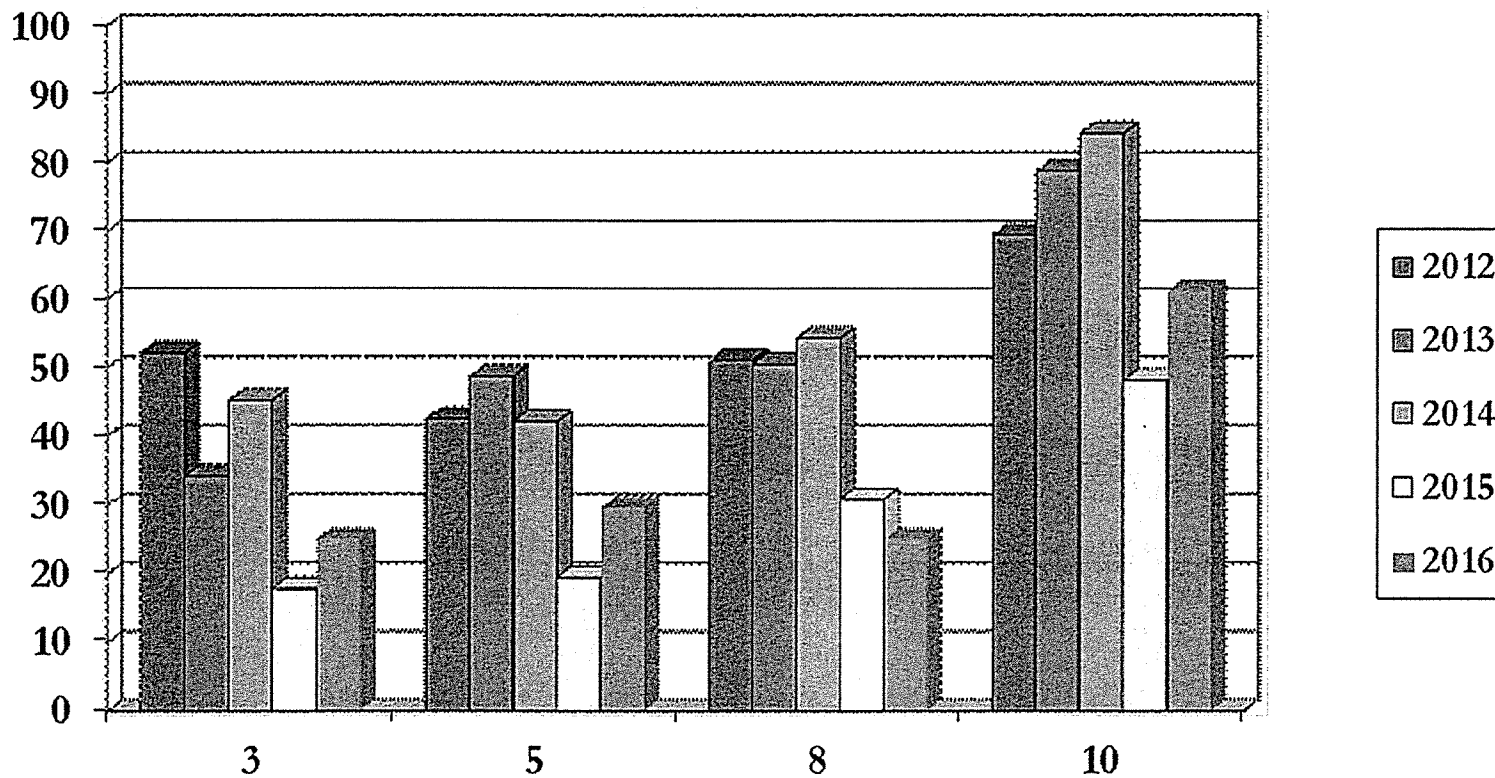
\$105,000 Expected in 2017-18

- \$51,000 Drop Out Prevention Specialist
- \$13,000 Early Warning System/Willamette Promise
- \$20,000 Firefighter 1 CTE Program
- \$21,000 Arts/Other CTE Program



# Academic Achievement: Reading

Reading Over five Years

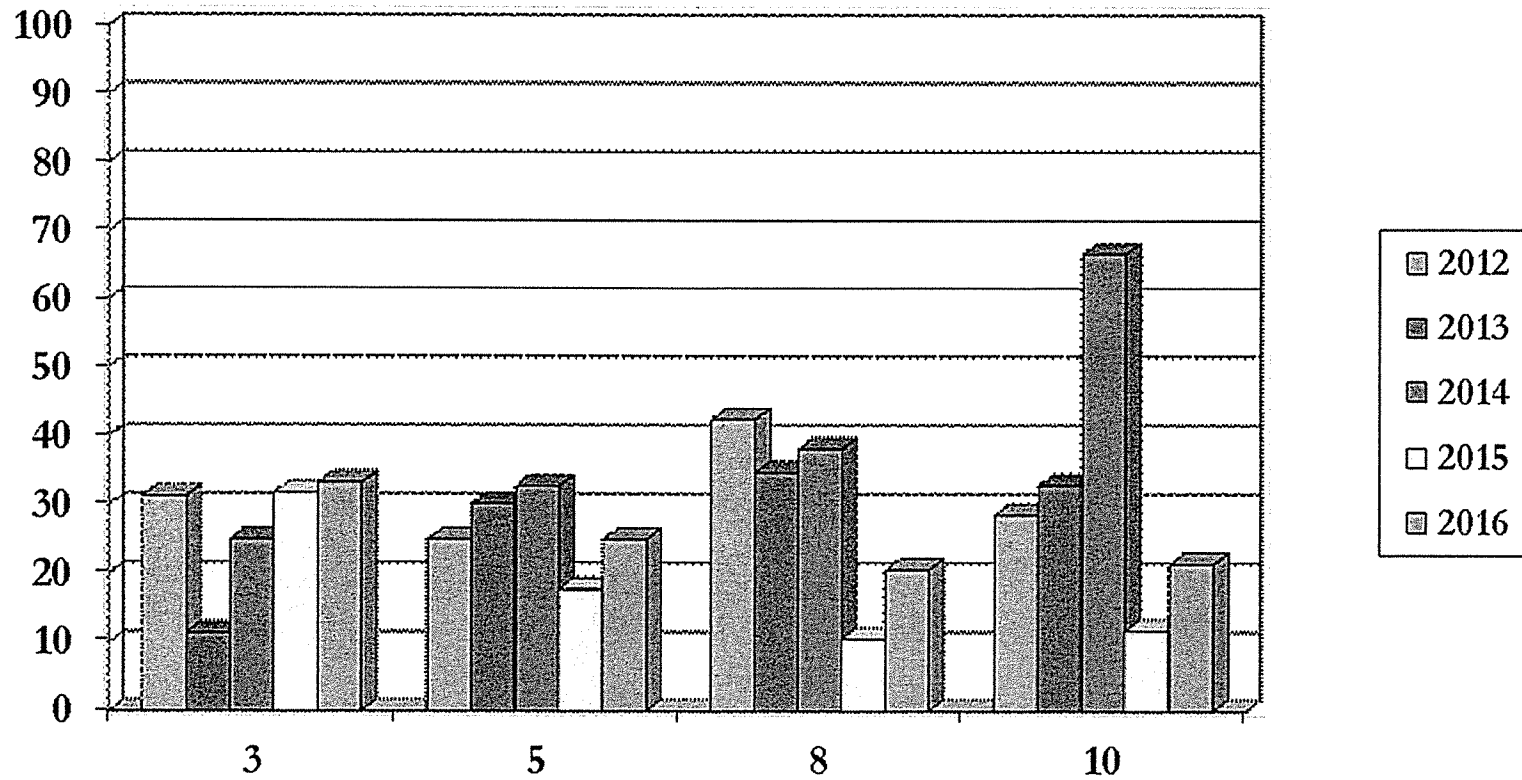


# Current Reading Data

- 25% Meeting 3<sup>rd</sup> Grade Up 8.3%
- 29.7% Meeting 5<sup>th</sup> Grade Up 10.3%
- 25% Meeting 8<sup>th</sup> Grade Down 4.8%
- 61.4% Meeting 10<sup>th</sup> Grade Up 18.1%

# Academic Achievement: Math

Math Over five Years



# Current Math Data

- 33.3% Meeting 3<sup>rd</sup> Grade Up 1.5%
- 25% Meeting 5<sup>th</sup> Grade Up 7.3%
- 20.6% Meeting 8<sup>th</sup> Grade Up 10.1%
- 21.4 meeting 10<sup>th</sup> Grade Up 9.7%



# Budget Revisions

# Budget Revisions 2017/2018

## District /005

Age	Account No#	2016-2017	Proposed	Comment
1	100-1250-005-31 9	48,500	15,000	Decrease due to lower State School Funding
1	100-1288-005-35 0-130	5500	0	Decrease due to lower State School Funding
1	100-1291-005-41 0 & 420	2500	1000	Decrease due to lower State School Funding
2	100-2120-005	9610	13,830	Increase due to higher need for increased counseling
2	100-2240-005-31 0	9090	7000	Decrease due to lower State School Funding
3	100-2310-005-38 9	25000	20000	Decrease due to lower State School Funding
4	100-2520-005-13 0	1500	0	Decrease due to lower State School Funding
4	100-2523-05	47760	25600	Decrease due to lower number of retirees
5	100-2542-005-38 9	26000	15000	Decrease due to lower State School Funding
5	100-2544-005-32 2-460	5500	0	Decrease due to lower State School Funding
7	100-2559-005-41 0	500	0	Decrease due to lower State School Funding
7	100-2660-005-38 9	27500	10000	Part moved to 480 for Hardware and the is picked up through Local Service Plan

# Budget Revisions continued....

FCS / 137				
Page	Account No#	2016/2017	Proposed	Comment
1	100-1111-137-050-410	20000	15000	Moved to Middle School for supplies
1-2	100-1210-137-050-130-231	2030	0	Cut due to lower State School Funding
2	100-1250-137-320-121	3500	2500	Decrease due to lower State School Funding
4	100-2410-137-355	0	17750.00	Moved from 116 to cover copy machines

# Budget Revisions continued.....

FCS / 116

Page	Account No#	2016-2017	Proposed	Comment
1	100-1121-116-0 60-111	368975	352495	Decrease due to lower State School Funding and moved .5 to Technology
1	100-1121-116-0 60-410	0	5000	Moved from 137 to supplies for middle school
1	100-1121-116-0 60-420	0	5000	Increase to cover textbooks for middle school
3-4	100-1210-116-0 60-130	1900	0	Decrease due to lower State School Funding
5	100-2190-116-3 20-112-241	0	78215	Moved .94 Classified FTE and .5 Admin FTE from Special Programs 618 to 116 Building
5	100-2410-116-1 11	80800	48750	1.0 FTE Admin cut and .5 FTE moved from Building 618 due to lower State School Fund
5	100-2410-116-0 00-389	10500	0	Cut due to lower State School Funding
5	100-2410-116-3 55	24000	6250	Moved to 137 Building code to cover copy machines
5	100-2410-116-4 10	7500	2000	Decrease due to lower State School Funding
5	100-2410-116-4 20	6500	2000	Decrease due to lower State School Funding



# Budget Revisions continued....

## District Special Programs/House of Hope / 618

Page	Account No#	2016-2017	Proposed	Comment
1	100-1210-618-0 50-133-231	5915	0	Moved to 100-1111 in 005 budget to cover Avid stipends
1	100-2190-618-3 20-112	24,820	0	Moved .94 FTE to 116 Building to reflect move of employee
1	100-2190-618-3 20-113	94,145	0	Moved 1.0 FTE to 116 Building to reflect move of employee

# Budget Revisions continued....

SHS / 620				
Page	Account No#	2016-2017	Proposed	Comment
1	100-1131-620-0 50-460	4560	2000	Decrease due to lower State School Funding
6	100-1132-620-3 40	1500	1000	Decrease due to lower State School Funding
12	100-2546-620	1255	0	Decrease due to lower State School Funding

# Special Funds

<b>Fund</b>	<b>2016-2017</b>	<b>Description</b>
202	500	Brady Fund – county supported
203	4,000	Education Foundation
204	105,000	Measure 98
205	40,300	Erate
207	493,500	ESD flow through
208	45,000	PE Grant
209	25,000	Career Pathways
210	260,000	SFSF-Accountability process
212	180,500	Collaboration Grant
219	49,650	Title 1A 2016-2017
220	246,330	Title 1A 2017-2018
225	31,500	Medicaid

# Special Funds continued....

Fund	2016-2017	Description
226	348,500	SIG Grant
230	65,000	Title II A –staff development
233	377,900	IDEA
234	33,700	Behavior Classroom/Transit Money Carryover
254	5,000	Early Literacy Grant
255	60,000	Safety Grant
270	54,080	Fruit & Vegetable Program
271	507,505	Food Service
272	24,290	Summer Food
274-276	252,800	Trust –n- Agency accounts – no changes
280	2,000	RTI
281	584,000	PERS/Retirement
283	1,500	Aspire grant
300	651,500	New bond debt service
301	752,500	Debt Service FCS – Bond payment

# Special Funds continued....

<b>Fund</b>	<b>2016-2017</b>	<b>Description</b>
302	131,000	Debt Service HS Energy Project
403	401,000	Capitol Projects
404	135,000	Real estate fund
600	175,000	Unemployment fund

# Budget Calendar

May 2, 2017	First Meeting of Budget Committee – Present Proposed Budget
May 9, 2017	Second Meeting of Budget Committee
June 6, 2017	Publication of Notice of Hearing & Financial Summaries
June 21, 2017	Public Hearing on the Budget 6:00 p.m. Enact Resolutions and & Adoption of Budget
July 14, 2017	Submit tax certification documents to the assessor.