

Sheridan School District 48J

Proposed Budget
2016-2017



Budget Message

- **District Vision:** *Where all students learn, grow and succeed.*
- The 2016-2017 Sheridan School District 48J budget reflects the slow recovery the state is experiencing, as well as, declining enrollment. 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 to meet the needs of students and staff to improve the academic achievement of all students.

Budget Message continued

- The district leadership team is focused on improving student achievement and ensuring every student reaches their individual growth targets. We are focusing our resources to improve instruction across the district, provide struggling students with appropriate interventions and to reduce chronic absenteeism. The district will 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) focuses 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]

- There will be a significant investment in a new K-12 math program purchasing both materials and providing professional development for implementation. A new math program is not the magic bullet to improve instruction unless we are willing to invest in our teachers so that instruction improves and they are trained to implement the math program with fidelity. We will continue to invest in technology to take advantage of our new network infrastructure and wireless access.

Budget Message continued

- 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.

Budget Message continued

The 2016-2017 budget documents have been prepared using a State School Fund of \$7.255 billion for the 2015-2017 biennium. The \$7.255 billion SSF represents an estimated allocation of **\$8,183,826**. This represents a **\$145,766** budgeted improvement from the 2015-2016 allocation of \$8,038,060. A substantial amount of this increase was consumed by roll up costs associated with current personnel and an increase in enrollment at Sheridan Allprep Academy. The District will actually receive about \$157 more per ADMw in 2016-2017 than we did in 2015-2016. Enrollment has decreased at Faulconer-Chapman School by about 80 students from two years ago. The budget reflects some reallocation of FTE to better serve students and support staff. We will have one less K-5 classroom teacher than we had two years ago. This is due to a smaller than typical 5th grade class next year. We anticipate the need to add that position back into the budget next year when all grades K-5 at FCS will be over 60 students. This budget does reflect a \$200,000 reduction based on declining enrollment and these were done without impacting staffing. We must be conservative and maintain our reserves as we anticipate a 4% increase in our PERS rates during the next biennium which will translate to \$160,000 per year in increased cost to the district.

[Budget Message continued . . .]

- The budget for 2016-2017 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
2012-2013	\$7,877,047	896.29	1040.85	1328.83	\$5,928
2013-2014	\$8,145,088	856.95	1014.42	1277.38	\$6,490
2014-2015*	\$8,955,026	821.55	1022.04	1275.04	\$6,813
2015-2016*	\$8,859,307	836.87	1050.41	1303.32	\$6,798
2016-2017*	\$9,304,704	837	1072	1337.84	\$6,955

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%	26.33%*	??
Increase %	.04%	-2.65%	4.00%*	??

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

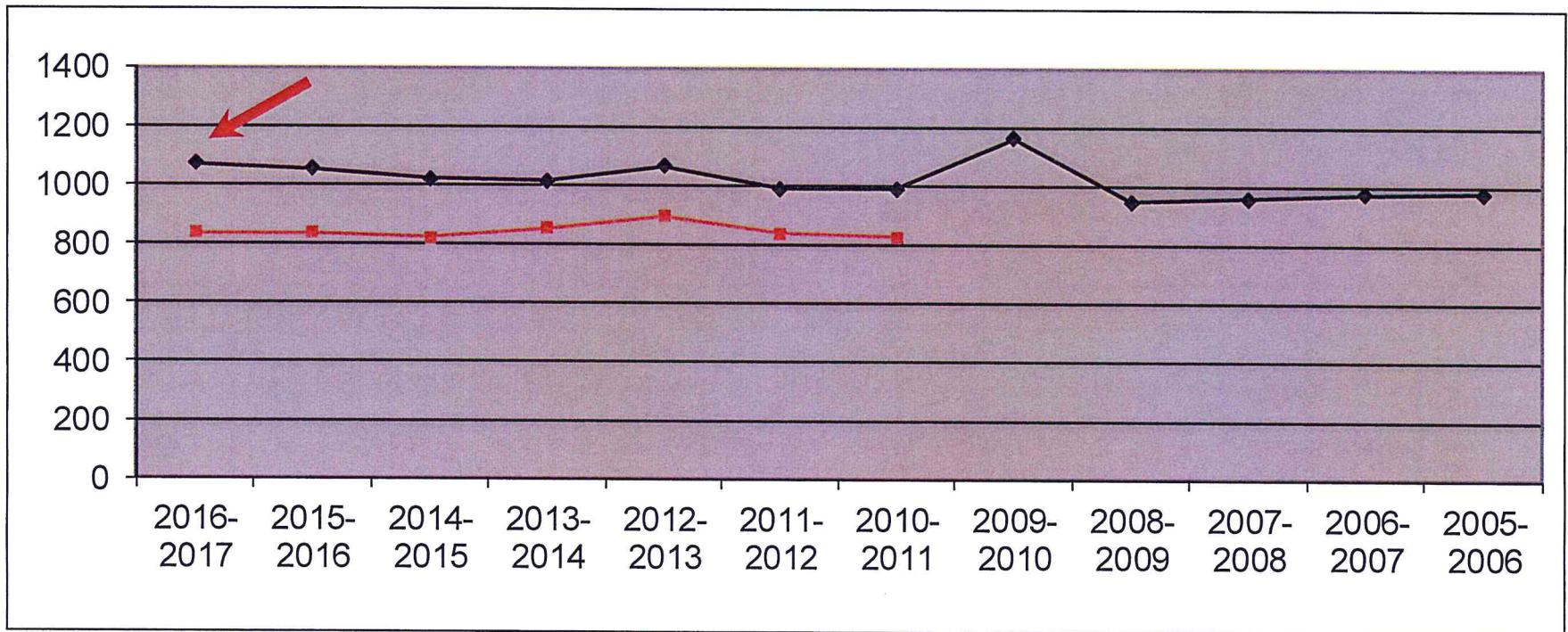
Additions/Expenditures

- K-12 Math Adoption \$ 150,000 from SFSF
- 150 Chromebooks (K-5) \$ 40,000 from SFSF
- Wrestling Mats \$20,000 from SFSF
- Instructional Coach

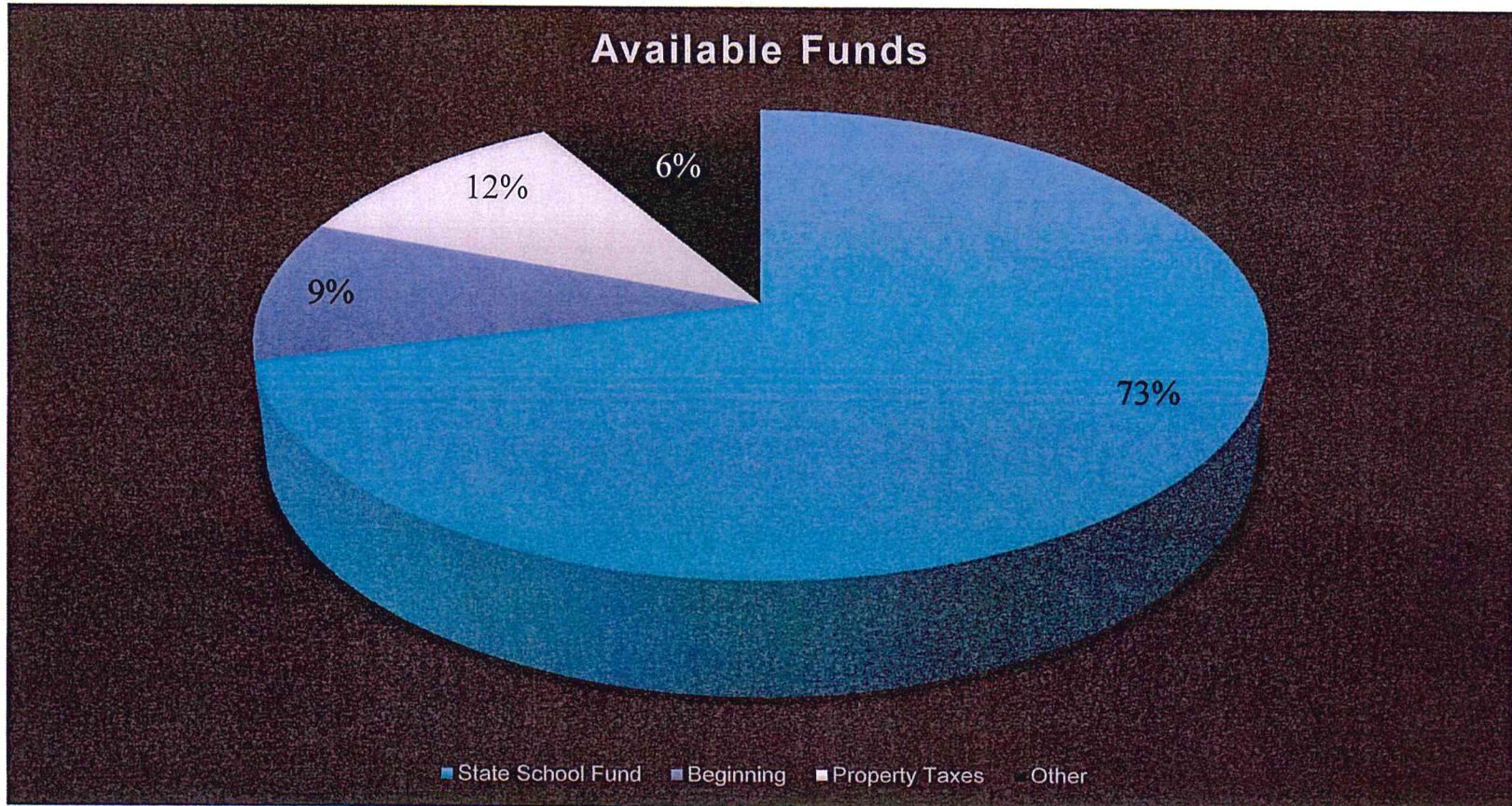
Reductions

- .5 Career Center – Absorbed by HS Counselor
- 1.0 Spartan Academy Teacher
- 1.0 Skills Trainer FCS – Now Behavior Specialist
- \$71,000 Technology Support – Now from WESD

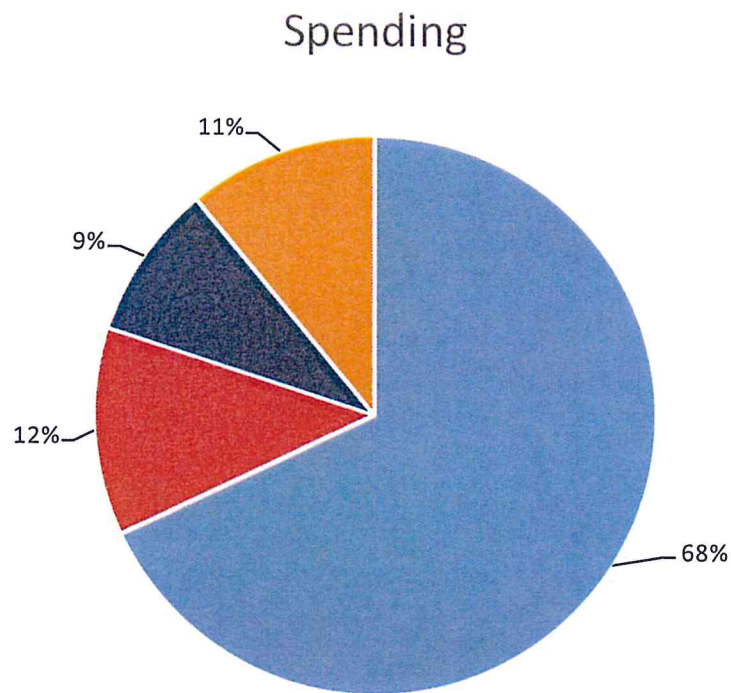
Enrollment



Funding



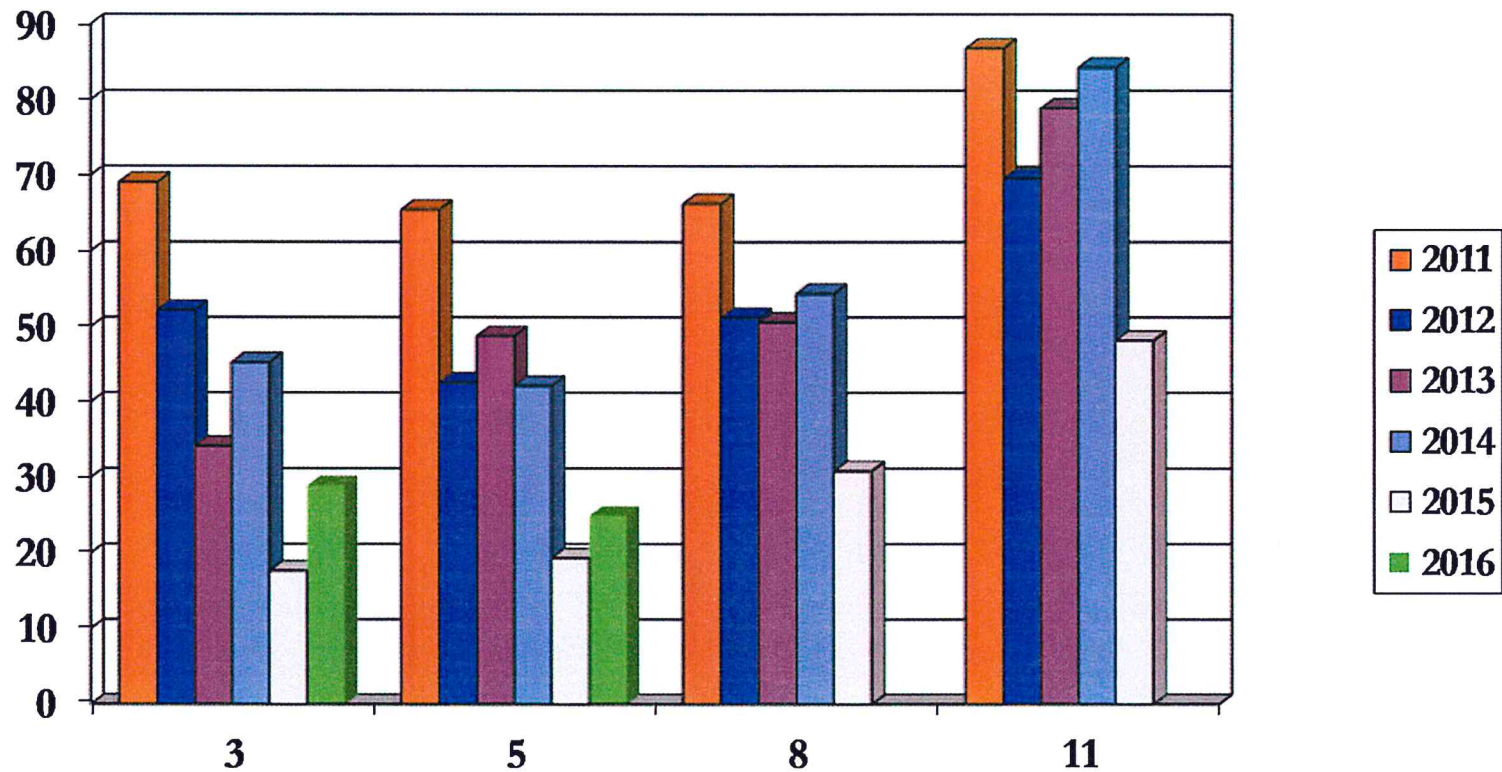
[Spending]



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

Academic Achievement: Reading

Reading Over five Years



[Current Reading Data]

- 29% Meeting 3rd Grade Up 12.3%
- 25% Meeting 5th Grade Up 5.6%
- 29% Meeting 8th Grade Down 1%
- Not All Students Complete Yet

Academic Achievement: Math

Math Over five Years

