FY'2024 Proposed Budget Workshop 5

Draft for Discussion Only

Mission and Vision

The **mission** of DeSoto ISD is to ensure students, without exception, learn and grow at their highest levels.

The **vision** of DeSoto ISD is to inspire curiosity and consciousness, develop character, build courage and nurture compassion.

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FY24 Calendar Timelines

- May 30 & 31, 2023 - Board Workshop
- June 1 & 2, 2023 – Zoom Follow-up Discussion
- June 12, 2023 - Board Workshop
- June 13, 2023 – Public Budget Input
- June 16, 2023 – Publish Notice of Public Hearing
- June 20, 2023 - Board Budget Workshop
- June 26, 2023 – Adoption of FY24 Budget & Approval of FY23 Final Budget Amendment
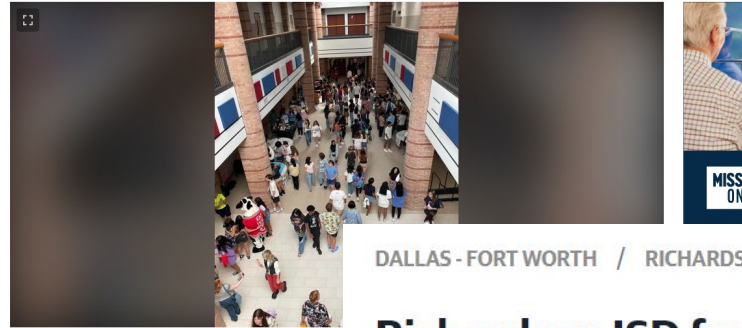
Budget Challenges

Many districts are facing budgetary constraints

Allen ISD school officials projecting a deficit budget for 2023-24

By Winston Henvey / Star Local Media   Jun 11, 2023   💬 0

Allen ISD

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DALLAS - FORT WORTH   /   FRISCO   /   EDUCATION

Frisco ISD discusses teacher retention, deficits at 2023-24 budget workshop

By Alex Reece | 10:26 AM Jun 1, 2023 CDT
Updated 1:15 PM Jun 13, 2023 CDT

DALLAS - FORT WORTH   /   RICHARDSON   /   EDUCATION

Richardson ISD facing $15M budgetary deficit

By Jackson King | 3:02 PM Jun 2, 2023 CDT
Updated 3:02 PM Jun 2, 2023 CDT

DESOTO INDEPENDENT SCHOOL DISTRICT

Factors Impacting Budgeting for FY24

- Legislative Decisions (Active & Passive)
- Basic Allotment(6160) did not increase, last increase was in 2019 despite rising costs.
- Enrollment trends and decreased ADA

 TEA Correspondence June 15, 2023

DeSoto ISD Budget Challenges

- 14% decrease in enrollment 2021-2022 to 2022-2023
- 33% decrease in enrollment since 2019

2019	2020	2021	2022	2023
9,404	8,633	7,929	7,344	6,322

- 2023 projected ADA 7,175 v. actual ADA 5,450 resulting in a significant settle-up payment to the state in 2023-2024
- Lower projected ADA 2023-2024

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Student Enrollment vs. ADA

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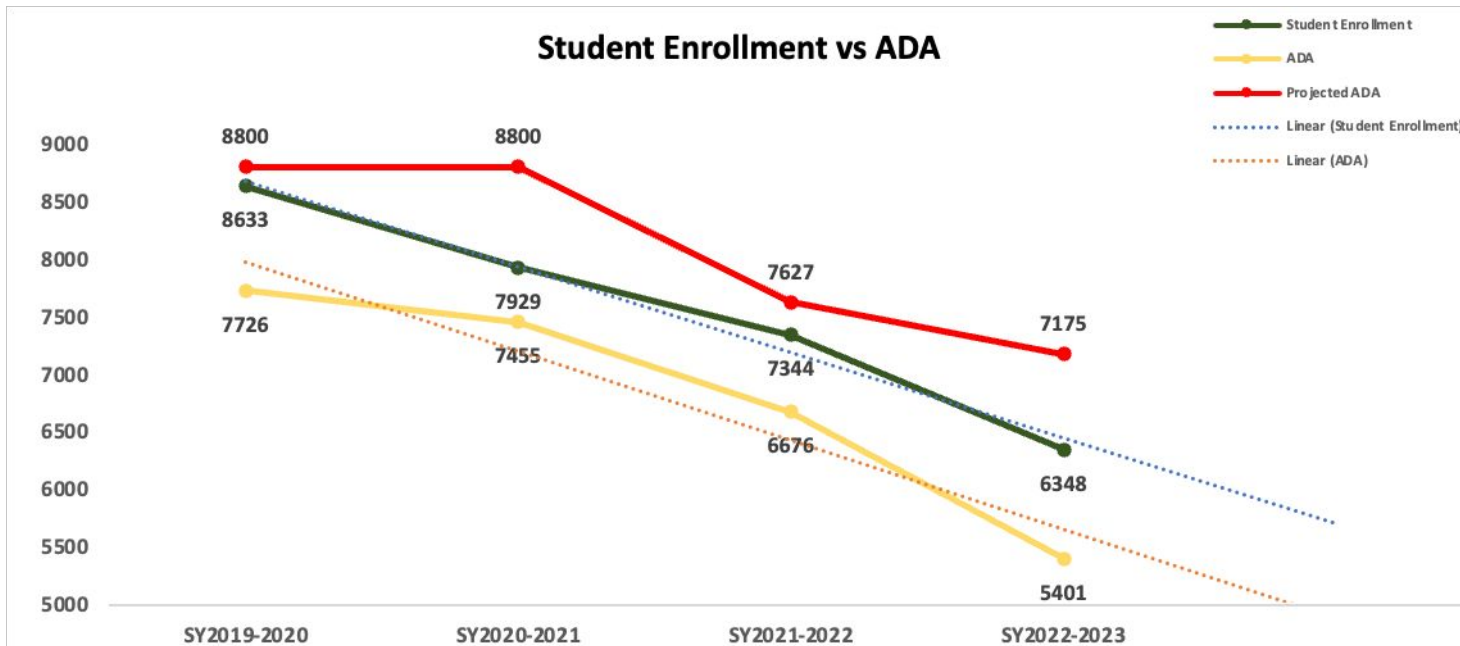
Financial Historic Overview

- 2017 - Overall Deficit Budget Covered by Loan
- 2018 - Overall Deficit Budget
- 2019 - Overall Deficit Budget Covered by Loan
- 2020 - Overall Deficit Budget Covered by Capital Lease
- 2021 - Overall Budgeted Surplus
- 2022 - Overall Deficit Budget

- 6-Year Total Overall Deficit Budgets = ($23,787,532)
- 6-Year Total Covered by Loans and Leases = $23,103,986

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Path Forward to Financial Stability

We are proposing a path forward by addressing the over-allocation and proposing a budget based on the actual ADA.

- Special request to made to the Commissioner repay the debt to the state over 5 years ($3,660,000 annually)
- Set aside - $9,315,704 (Difference between 6,466 projected ADA and 5450 actual ADA FY'23)
- Plan to address the annual $3.6 million repayment
- Laser focus on improving ADA (2% = approx. $1 million)

Planning for Fiscal Year 2024

ACADEMICS | ARTS | ATHLETICS

Revenue Projection - Fiscal Year 2024

Key Revenue Elements

- Property Tax values
- Student Attendance
- Indirect Costs
- SHARS

Current Assumptions

- Property Tax value growth at 7%
- Student enrollment of 6,307
- ADA 5450 students
- Proposed M&O tax rate ???

Steps taken to Strategically Align the Budget

- Campus staffing allocations based upon staffing formula
- Closed positions through attrition in central staff
- Will not fill vacant positions in central staff – will only backfill in critical areas if opening arise
- Reviewed non-contract employee staffing to increase alignment with budget projections
- Limit employee travel
- Re-evaluate and re-negotiate contracted services

Community Feedback

Programs and Services that are important for the next school year:

Special Programs/Choice Schools ○ PBL [K-9] ● Partnerships ● Early College Opportunities ● Dual Credit ● GT/AP Honors Classes ● Bilingual Program ○Biliterate/Bilingual ● Social Emotional Learning ● Restorative Practices ● Career & Technical Education (CTE) IBC's ● Fine Arts(Choir/Music/Arts) ● Before/After School Programs with Community-led support ● Extra-curricular for elementary grades

Community Feedback

Programs and Services that could be eliminated or changed next school year:

Need: Audit of programs to identify usage, participation

- Electives (Enrollment)
- Curriculum Resources
- Too many assessment days
- Too many testing platforms

Community Feedback - Budget Priorities

frequency of priority ranking by groups during the Community Meeting 6-13-2023

	1	2	3	4	5
Student/Teacher Ratio	4			1	
Professional Development		3	1		1
Vocational Programs	1	1	1	2	
Grounds/Building			1		4

1 is the highest priority and 5 is the lowest priority

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Goal 1

CCMR

College Career & Military Readiness

Percentage of high school students who graduate college, career and military-ready will increase from 36% (May 2019) to 62% by May 2025.

Goal 2

Early Literacy

Percentage of students at the Meets level on the third grade STAAR reading exam increases from 25% (May 2019) to 65% in May 2025.

Goal 3

Early Numeracy

Percentage of students at the Meets level on the third-grade STAAR math exam increases from 31% (May 2019) to 53% by May 2025.

Goal 4

Individualized Growth

Percentage of students in elementary and middle school who need their individual growth goals in both math and reading on NWEA MAP will increase from 22% (in February 2020) to 50% by May 2025.

Strategic Investments Aligned to Goals

Goal 1: Inputs	Investments	Projected Cost
Materials	**AP Exams** **SAT Suite Assessments** **Pre AP/SpringBoard** **TSIA** **iCEV Curriculum**	$88,279
Professional Learning	**Common Instructional Framework** **College Board - AP Training**	$35,666
Programs and Staff	**SchooLinks** **CCMR Dashboard** **Director CTE**	$198,726

Strategic Investments Aligned to Goals

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Goal 2: Inputs	Investments	Projected Cost
Materials	**Savvas Three Cheers (PK)** **NWEA MAP Renewal** **TEKS Resource System- Curriculum Development** **Curriculum & Associates- iReady Reading Intervention Support**	$496,734
Professional Learning	**SAAVAS Coaching/ PD** **Estrellita- EB/ESL Support**	$172,050
Programs and Staff	**HB3-Reading Academies** **McMillan Foundation-Choice School Programs**	N/A

Strategic Investments Aligned to Goals

Goal 3: Inputs	Investments	Projected Cost
Materials	**STEMScopes K-8/Algebra1** **McGraw Hill Aleks (10-12)** **Whitlow Mathematic Kits**	$357,256
Professional Learning	**Whitlow Training (Math the Whitlow Way)** **Region 10 Contracted Services-Aligned to Constraint 2**	$9,000
Programs and Staff	**Campus Interventionists & Coaches**	Grant Funded

Strategic Investments Aligned to Goals

Goal 4: Inputs	Investments	Projected Cost
Materials	**i-Ready Reading/Math (K-8)** **Edgenuity (9-12)** **McGraw Hill (6-12) Intervention** **CogAT, Logramas Testing** **Support- TAG**	$326,783
Professional Learning	**iReady- (Intervention Support)** **Curriculum and Associates-** **Intervention** **Edugence- MTSS Support**	$65,356
Programs and Staff	**Director of MTSS**	$48,440

Constraints

Constraint 1   The superintendent will not allow fewer than 70% of educators who directly impact Board Goal 4 (Individual Growth) to grow students at or above the district growth targets.

Constraint 2   The superintendent will not allow educators to be without content- or pedagogy-focused PD that is aligned to their student growth expectations (to include at least 21 completed hours, a yearly professional learning calendar, a personalized professional development plan and a quarterly evaluation of professional learning outcomes.)

Constraint 3   The superintendent will not allow the district to operate without a focus on high priority TEKS in the aligned curriculum.

Constraint 4   The superintendent will not make major decisions without a drafted plan presented to the board no later than 60 days prior to engaging the impacted students, families, staff and community with an implementation plan in order to recommend items for board approval.

Constraint 5   The superintendent will not allow culture & climate to fall below the nationally normed 80th percentile on satisfaction per survey data amongst students and staff with at least 70% respondents.

Strategic Investments Aligned to Constraints

Constraint 1: Inputs	Investments	Projected Cost
Materials	**Leadership Resources-Literature** **Leadership Development** **SAS EVAAS**	$84,420
Professional Learning	**Big Rock Educational Services-Observation and Feedback Coaching**	$50,500
Programs and Staff	**UNT Principal Cohort-Leadership Development** **Ex. Director of School Improvement**	$72,000

DESOTO INDEPENDENT SCHOOL DISTRICT

Strategic Investments Aligned to Constraints

Constraint 2: Inputs	Investments	Projected Cost
Materials	**Eduphoria (STRIVE)- Observation and Feedback Tracker** **Eduphoria- Data (Student Data Analysis)** **Lead4Ward**	$29,600
Professional Learning	**Region 10 Contracted Services**	$128,603
Programs and Staff	**Professional Development Manager**	$84,000 Federally Funded

Strategic Investments Aligned to Constraints

Constraint 3: Inputs	Investments	Projected Cost
Materials	**SchoolCity- Data Tracking System**	$67,823
Professional Learning	**Illuminate Education Staff Support (SchoolCity)**	$8,372
Programs and Staff	**Instructional Facilitators**	Federally Funded Positions

Strategic Investments Aligned to Constraints

Constraint 5: Inputs	Investments	Projected Cost
Materials	**Rethink Ed Platform/Curriculum Panorama Platform** Leadership Hosted Events	$47,792
Professional Learning	**Panorama PD Rethink Ed**	$12,000
Programs and Staff	**Student Support Services Coordinator** ED of Student Support & Operations	$113,068

FY'24 Proposed Budget

Year-Over-Year Comparison

	FY 23 Budget	FY 24 Proposed Budget	Percent Difference
Local Revenue	39,435,091	42,753,165	8%
State Revenue	26,428,4347	11,941,357	(55%)
Federal Revenue	2,990,153	2,711,000	(9%)
Total Revenue	68,853,681	57,405,522	(16%)

Projected Budget FY'24

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Revenue	
Local Revenue	$42,753,165.00
State Revenue	$11,941,357.00
Federal Revenue	$ 2,711,000.00
Total Revenue	$57,405,522.00
Expenditures	
Payroll Expenditures	$45,837,374.00
Contracted Services	$ 6,642,417.00
Supplies & Materials	$ 1,225,000.00
Other Misc. Cost	$ 750,000.00
Debt Service	$ 495,000.00
Capital Outlay	$ 55,000.00
Total Expenditures	$55,004,791.00*
Proposed Repayment	$ 3,400,730.00

*Note Additional Funds for Repayment	
Fund Balance Reduction	$ 1,000,000.00

Proposed Budget by Function

Description	Function	FY 23 Budget	FY 24 Proposed Budget	Total Difference	Percent Difference
Instruction	11	37,239,370	31,283,777	(5,955,593)	(16%)
Instructional Media Resources (Library)	12	158,105	173,508	15,403	10%
Curriculum and Instructional Staff Development	13	190,386	196,371	5,985	3%
Instructional Administration	21	3,749,184	2,132,856	(1,616,328)	(43%)
School Leadership	23	4,376,319	4,259,902	(116,417)	(3%)
Guidance and Counseling	31	2,369,132	1,742,629	(626,503)	(26%)
Social Work	32	108,186	71,341	(36,845)	(34%)

Proposed Budget by Function

	Function	FY 23 Budget	FY 24 Proposed Budget	Total Difference	Percent Difference
Health Services	33	434,957	495,429	60,472	14%
Transportation Services	34	2,014,984	4,167,156	2,152,172	107%
Food Service	35	60,000	0	(60,000)	(100%)
Extra Curricular and Co-Curricular Activities	36	1,082,870	1,015,066	(67,804)	(6%)
General administration	41	4,118,824	3,185,811	(933,013)	(23%)
Plant Services and Operations	51	7,584,519	2,533,028	(5,051,491)	(67%)
Security Operations	52	936,046	923,320	(12,726)	(1%)

Proposed Budget by Function

	Function	FY 23 Budget	FY 24 Proposed Budget	Total Difference	Percent Difference
Data Processing and Technology Services	**53**	2,212,238	1,865,960	(346,278)	(16%)
Community Services	**61**	18,546	1,939	(16,607)	(90%)
Debt Service	**71**	1,253,015	495,000	(758,015)	(60%)
Facility Acquisition	**81**	420,000	288,399	(131,601)	(31%)
Fiscal Agent and Shared Services Agreements	**93**	277,000	10,712	(266,288)	(96%)
JJAEP Services	**95**	30,000	30,628	628	2%
Other Intergovernmental Charges	**99**	175,000	131,959	(43,041)	(25%)
	Total Expenditures	68,808,681	55,004,791	(13,803,890)	(20%)

Systems for Monitoring and Adjusting

- Annual - Establish Monthly Targets for the fiscal year.
- Monthly Enrollment Analysis, history and projections.
- Monthly ADA Analysis, history and projections.
- Monthly Cash Flow Reporting, history and projections.
- Monthly State and Federal Draw-Down Reporting, history and projections.

Questions?

Instructional Resources Descriptors

Curriculum Impact

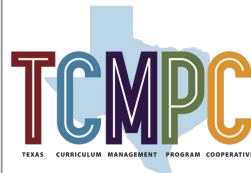| Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
i-Ready	iReady is a prescriptive intervention program that helps students learn and grow by accessing grade-level personalized resources to close academic gaps and meet student achievement. Grounded in best-practice instructional design, these tools provide rigorous and motivating reading and mathematics. • Provides adaptive diagnostic assessments, which creates a personalized instructional platform that addresses unfinished learning and provides engaging, rigorous resources • Provides actionable, in-the-moment lesson plans to address gaps identified by the Diagnostic • Includes the iReady dyslexia screener, which identifies risk factors for students at risk for dyslexia • Includes supplemental resources that support Tier 1 instruction in a gradual release of responsibility model. • Provides personalized instruction for all students to address gaps and support growth	K-8	WRE CHE FME TME KJTMA RYPSA MMS WMS	Reading Math

Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
McGraw-Hill	McGraw HIll is an online education platform that enables students to attain better grades and allows instructors to improve course management in Mathematics, Science and Social Studies McGraw Hill, ALEKS is an online math assessment and adaptive learning program for grades 6th - 12th that helps students review and successfully master the skills needed to meet critical mathematical benchmarks and standards. By identifying the math concepts that a student has and has not mstered, it allows students to bridge learning gaps by providing them with individualized instruction. ALEKS, which is also TEKS beased allows tracking of student standards. ALEK also allows student to have extended practice on new STAAR/EOC type questions.	6-12	ALL	Math Science Social Studies

Curriculum Impact

Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
iCEV My iCEV	Online curriculum resources for CTE courses to assist with facilitating instruction. The platform provides resources in most of the CTE pathways. It allows teachers to implement a successful blended learning program that meets the students' diversified needs. It easily customizes student learning with a variety of options, including face-to-face instruction, self-paced or distance and hybrid learning models. iCEV's comprehensive courses feature everything needed to start teaching right away, including media-rich presentations, detailed lesson plans, projects, activities, assessments and more.	6-12 6-12	KJTMA RYPSA MMS WMS DHS ISC	CTE
STEMScopes	This platform is utilized for curriculum for science and will be also used for math. This platform provides curriculum resources based on science, technology, engineering, and math (STEM). Teachers are provided interactive lessons with activities and assessments to explore these subjects with their students.	K-12	ALL	Math Science

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Curriculum Impact

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Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
Edugence for LPAC	This is the online management platform for managing LPAC forms, supporting documents and tracking BOY, MOY and EOY meetings. LPAC processes are applicable for all EB students in either the Bilingual or ESL programs, are State mandated for identification, placement, monitoring and reclassification purposes.	PK-12	ALL	ALL
Edugence for MTSS	Edugence Student Support Suite for MTSS/Early Warning Application provides real-time progress monitoring of students undergoing intervention and support. It allows campuses to track students' historical progress across the different tiers as they transition and set individual goals, timelines, intervention strategies, and frequency of intervention for any student receiving targeted or intensive support.	PK-12	ALL	ALL

Curriculum Impact

Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
Edgenuity (Students)	Edgenuity's target population are students that are at-risk of failing or have failed a six weeks (grade redemption) and students that have already failed a semester course and need to earn credit for the course (credit recovery). The Edgenuity program is a self-paced program for students that are self-motivated and self-disciplined enough to successfully complete the online assignments. The goal of the credit recovery program is to ensure that all students are given the opportunity to graduate on-time.	9-12	DHS DAEP	ALL

Curriculum Impact

Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
TEKS Resource System SSO	**TEKS Resource System SSO** is an online curriculum management system aligned with Texas Essential Knowledge and Skills (TEKS). The platform is designed using current research-based practices to provide a foundation of aligned curriculum for the four core content areas in grades K-12. In addition, the platform provides teachers with pacing suggestions and tools to support efficient lesson planning, assessment components, content connections, formative and summative assessment items, and support resources.	K-12	WRE CHE FME TME KJTMA RYPSA MMS WMS DHS	ELAR Math Science Spanish Social Studies

Curriculum Impact

Application	Description/District Purpose	Grade Level(s)	Campus(es)	Content Area(s)
Region 10: Lead4ward	lead4ward makes a difference in the lives of students by helping educators focus their work, creating structures that give teachers and students a sense of hope and confidence, and supporting leaders with systems they can trust. The curriculum of the TEKS Resource System aligns with state-adopted standards, including content connections, formative and summative assessment items, and support resources.	PK-12	All	All

Intervention Support & Impact

Reading Intervention Support

Going Beyond Core Instruction Why Do Intervention Programs Matter?		
	iReady Intervention Program	**SAVVAS Curriculum**
What:	iReady is an intervention program that helps students learn and grow by accessing grade-level resources to close academic gaps and meet student achievement. Grounded in best-practice instructional design, these tools provide rigorous and motivating reading and mathematics.	SAVVAS is the core reading curriculum that is aligned with state standards. It provides the framework for whole-group and small-group instruction, providing all students with high-quality, initial classroom instruction.
Why:	iReady is a prescriptive plan per student based on individuals. The MTSS department's goal is aligned with the board goals of DeISD. Upon reviewing student data, the MTSS team wants to assist our educators in being more thoughtful about using high-qualified resources appropriately and impactfully that appeal to the learning needs of all students. With that, iReady is a resource that allows the use of data to continually monitor and improve the effectiveness of teacher instruction and student academic gains. iReady is a valuable tool that supports the district-wide student-specific interventions that the curriculum may not address more effectively and ensures we're supporting the needs of every student.	As the core curriculum, SAVVAS provides students with a foundation of knowledge and practical skills for literacy that is essential for all learning.
Content:	**Intervention:** ELAR SLAR Math Science	**Curriculum Content:** ELAR SLAR MATH

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	Intervention for: grades K-8	Curriculum for: PreK- 12 **DRAFT**
Grade Levels:	**Intervention for:** grades K-8	**Curriculum for:** PreK- 12
Target Users:	**Tier 2 & Tier 3 Scholars** Tier 2 Scholars: ● Typically 10% -15% of Scholars ● Students with slight deficits in specific areas receive targeted interventions beyond the core subject curriculum. Tier 3 Scholars: ● Typically 3% - 10% of Scholars ● Students who have significant needs receive extended, intensive interventions within more target skills areas beyond core curriculum instruction	**Tier 1 Scholars:** ● Typically 80-85% of Scholars ● On-grade level students receive high-quality instruction and enrichment aligned to state standards
Supports:	**iReady provides:** ● Tier 2 and 3 instruction in Reading and Math focuses on targeted and intensive instruction, especially for our most vulnerable learners.	**SAVVAS provides:** ● Tier 1 Reading, Language Arts, and Writing curriculum focuses solely on the daily curriculum instruction that supports and challenges students to become collaborative and self-directed learners.
	Personalized Instruction provides lessons based on students' individualized needs and skill levels.	Whole Classroom Instruction provides
	Personalized Diagnostic to assess individualized student needs during program intervention	Unit Assessments to assess students learning from the curriculum
	Deep Dive Individualized Student Data that precisely captures students' specific misconceptions and skills that need to be enhanced for student academic achievement. The detailed data allows teachers to execute prescriptive targeted instruction for all student needs.	Student Data that precisely displays data regarding student performance on acquiring or not requiring the specific standards and learning objectives.