

# Sheridan School District 48J

Proposed budget  
2014-2015



# Budget Message

- **District Vision:** *Where all students learn, grow and succeed.*
- The 2014-2015 Sheridan School District 48J budget reflects the slow recovery the state is experiencing. 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 seeing every student reach individual growth targets. We are focusing our resources to improve instruction across the district, provide struggling students with appropriate interventions and reducing chronic absenteeism. We also put a high priority on returning teacher prep time into the school day. This will allow us to provide needed and critical training to teachers as well as facilitate more time for meetings such as staff and IEP meetings. We also believe that it is important for us to grow our own teacher leaders and tap into their expertise to train and lead their colleagues and you will see that belief reflected in the budget.

# [ 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.

# Budget Message continued . . . .

The 2014-2015 budget documents have been prepared using a State School Fund of \$6.65 billion for the 2013-2015 biennium. The \$6.65 billion SSF represents an estimated allocation of \$7,560,264. This represents a \$463,131 budgeted improvement from the 2013-2014 allocation of \$7,097,133. Much of the increase was used up by roll up costs associated with current personnel.

The budget for 2014-2015 supports a balanced budget with slight and targeted increases in programs and FTE. We will need to continue to monitor the fluctuation in student population and state demands. This will allow for an ending fund balance of \$1,100,000 in our reserves. With continued uncertainty it is important to be cautious and conservative with our reserve fund.

# [ Budget Message continued . . . ]

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I believe the economic downturn is 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, upkeep of our facilities and the contractual obligations of our 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
2010-11	\$8,023,713	827.31	989.3	1437.3	\$5,582
2011-12	\$7,299,305	839.78	991	1268.5	\$5,754
<b>2012-13*</b>	<b>\$7,879,346</b>	<b>896.29</b>	<b>1065</b>	<b>1328.6</b>	<b>\$5,930</b>
<b>2013-14*</b>	<b>\$8,145,088</b>	<b>876.6</b>	<b>1015</b>	<b>1276.6</b>	<b>\$6,380</b>
<b>2014-15*</b>	<b>\$8,596,182</b>	<b>874</b>	<b>1022</b>	<b>1283.1</b>	<b>\$6,700</b>

# 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%	22.29%	20.29%
Increase %			2.81%	2.32%



# Leadership Team Prioritized List

- More elementary music for prep time
- Teacher Leaders (3 Instructional Leaders and 3 Technology Leaders)
- Attendance Initiative
- After School Program
- .5 Classified person to work with Guidance & transition
- AVID - Strengthen it, make the program strong. Set expectations and meet them.

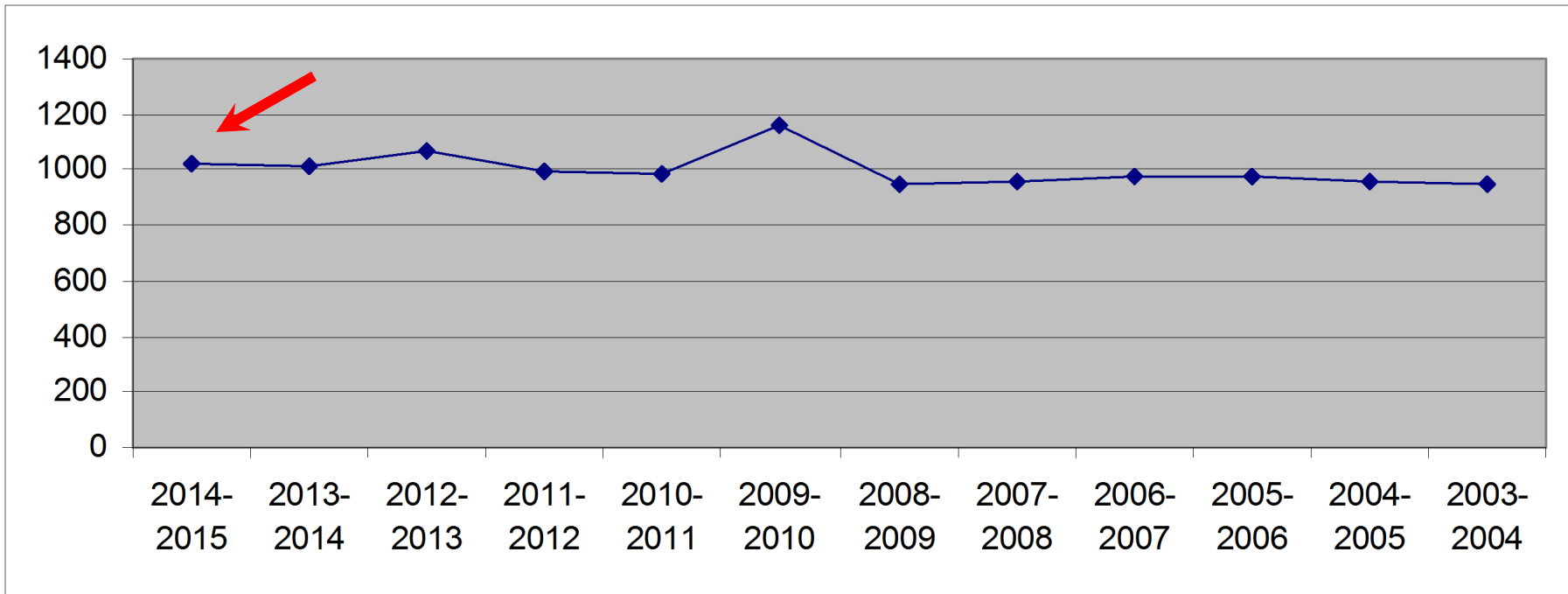
# Achievement Compact Advisory Committee Recommendations

- The achievement compact advisory committee members:  
Amy Burnett, Emily Chadwick, Tim Hart, Lori Bogen, Dean Rech

The Achievement Committee formulated the following  
priority areas.

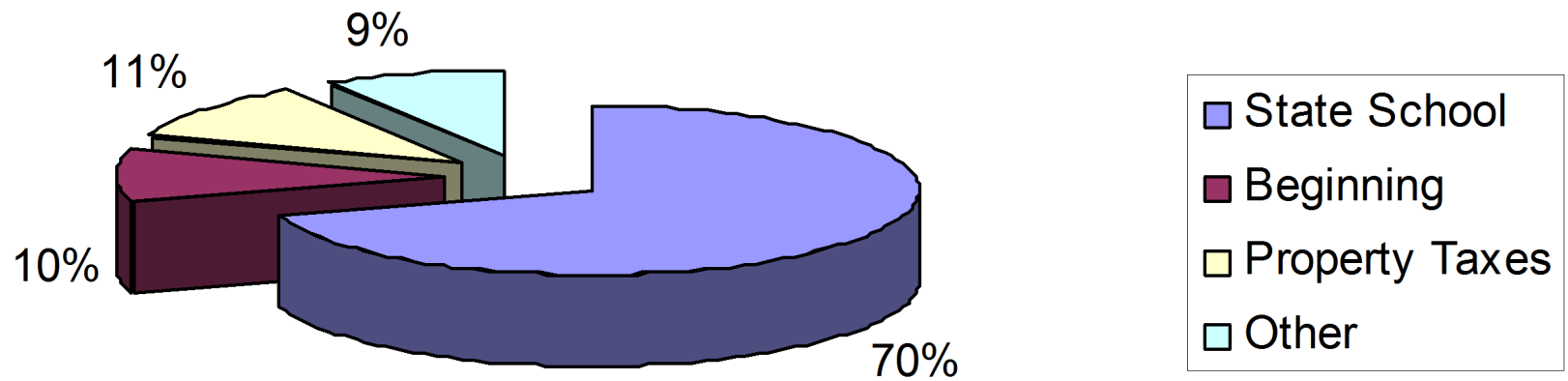
- 1. 3<sup>rd</sup> Grade Reading
- 2. 8<sup>th</sup> Grade Math
- 3. 9<sup>th</sup> Chronically Absent

# Enrollment



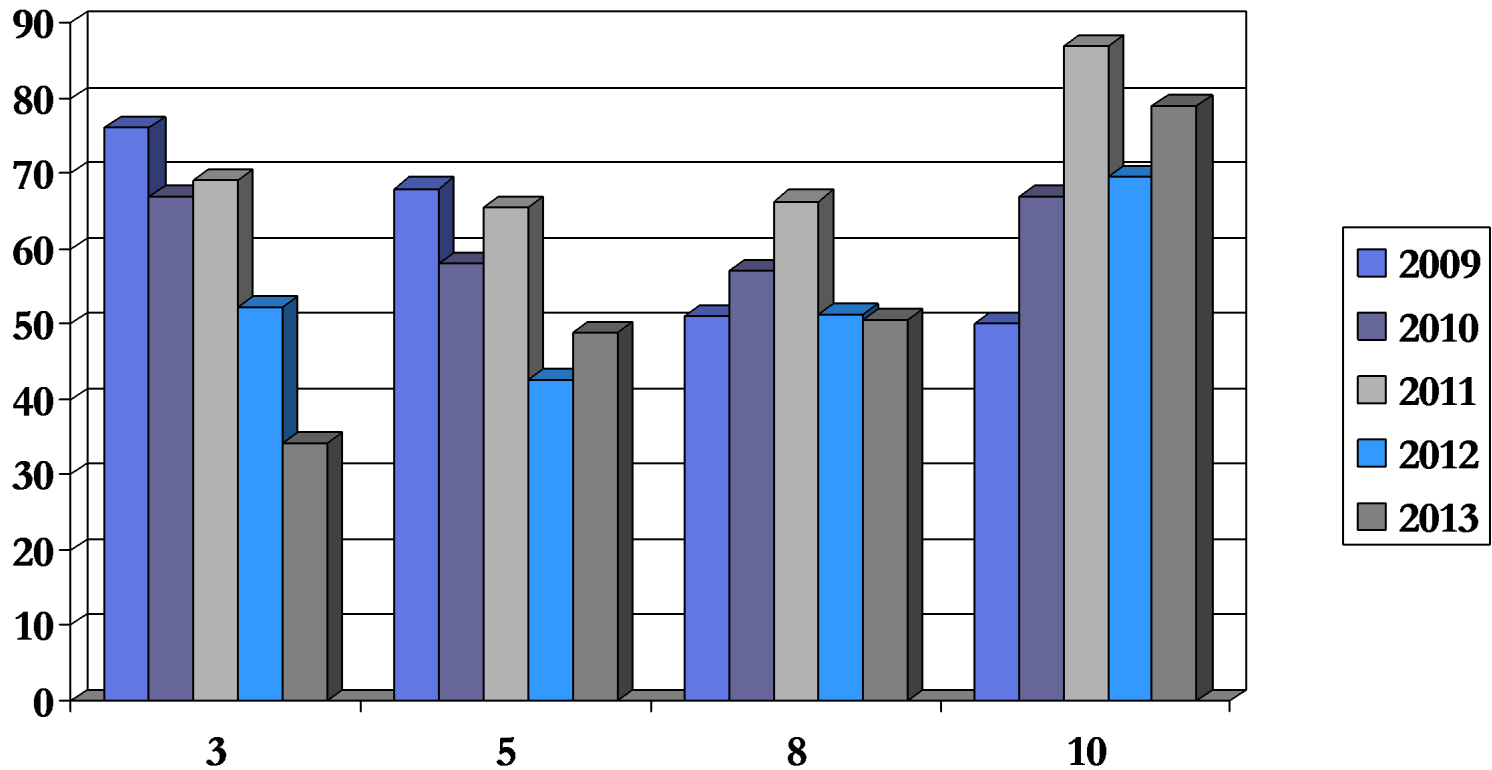
# Funding

Available Funds



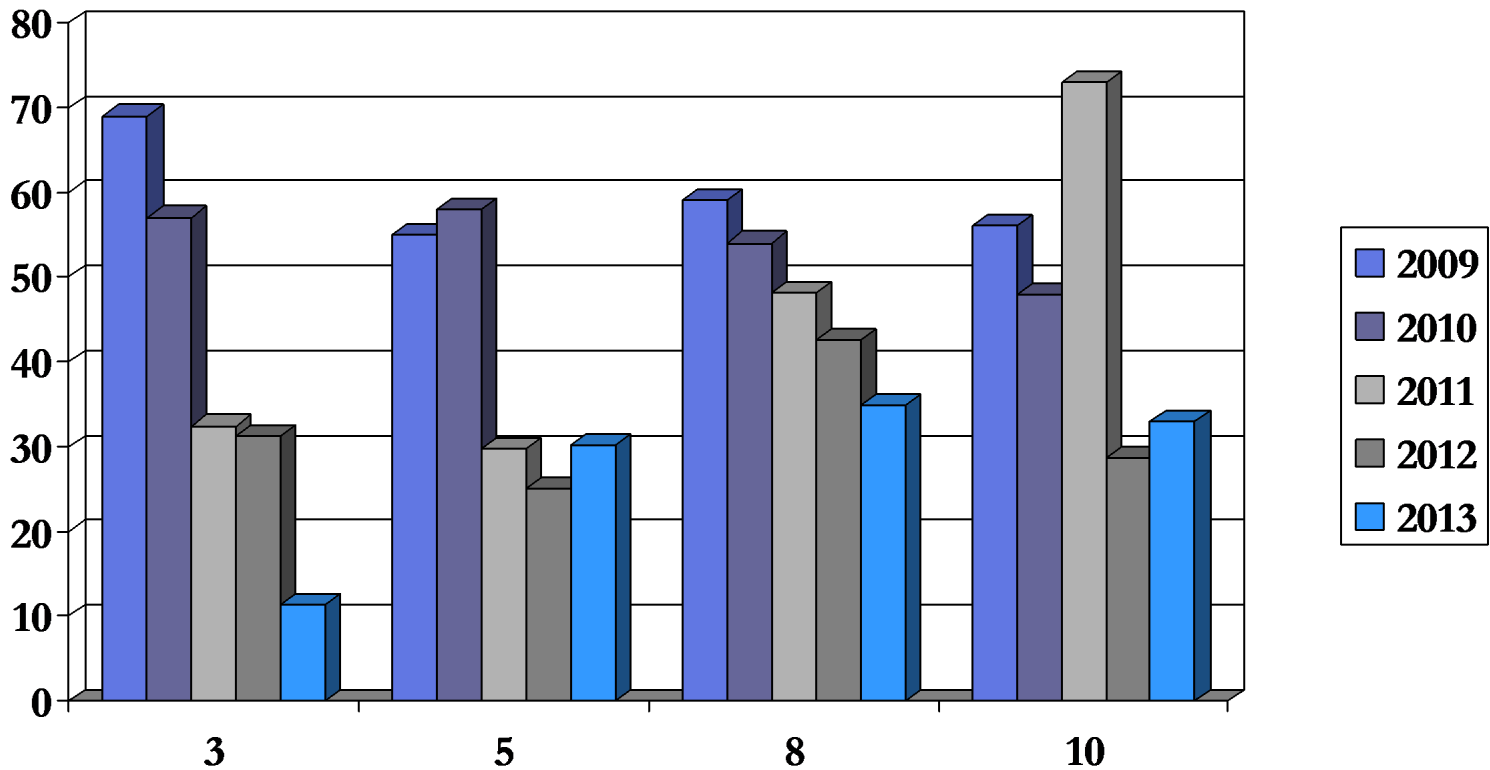
# Academic Achievement: Reading

Reading Over five Years



# Academic Achievement: Math

Reading Over five Years



A decorative graphic consisting of a light blue circle on the left, a horizontal blue gradient bar extending across the middle, and a large blue right-facing bracket on the right. A black left-facing bracket is positioned on the left side of the blue bar.

# Budget Revisions

# Budget Revisions 2014-2015

District /005				
Page	Account No#	2013-2014	Proposed	Comment
1	100-1111-005	45,750	153,455	AVID program, after school program, attendance initiative and Instructional Leader stipends
1	100-1250-005-050-371	0	100,000	Taken out of Maintenance of Effort
1	100-1250-005-320-371	250,000	150,000	Accounting shift Moved to line above
1	100-1250-005-320-319	5,000	48,500	To cover OASIS program, EI Evals and YTP slots
1	100-1288-005-350-389	60,000	13,390	LSP Resolution dollars for paying for technology services now.
2	100-2120-005-310	23,500	9,610	Contract with Yamhill Mental Health Reduced to 1 Day per Week
2	100-2150-005-320	46,130	70,000	Funds that will be contracted for Speech Services that were paid out of Resolutions dollars last year.
2	100-2190-005-050	0	118,360	Taken out of Maintenance of Effort
3	100-2190-005-320	76,010	0	Accounting shift (Moved to line above)
8	100-2558-005-050	0	40,000	Taken out of Maintenance of Effort
9	100-2558-005-320-331	220,000	170,000	Accounting shift (Moved to lines above)



# Budget Revisions continued...

FCS / 137				
Page	Account No#	2013-2014	Proposed	Comment
7	100-1111-137-130	72,530	86,725	Increase in .25 FTE Provides part time music teacher to allow prep time to be provided during the student contact day.
9	100-2190-137-050	0	37,010	.50 FTE increase This will provide a skills trainer for students who need social skills training. This person will also work with K-5 students who are chronically absent.

# Budget Revisions continued....

FCS / 116				
Page	Account No#	2013-2014	Proposed	Comment
1	100-1121-116-200	174,875	133,290	.50 FTE covered under PE Grant
4	100-1250-116-320	143,995	105,280	.88 FTE covered in IDEA Grant
4	100-2120-116-000	203,185	97,245	1 FTE moved to VP position – This will provide support to the principal to focus on instructional leadership and improve student achievement.
4 & 5	100-2190-116-320	59,530	0	FTE moved to District 005 Special Ed. Director
5 & 6	100-2410-116	44,740	157,845	Moved from 2120 to office of Vice-Principal

# Budget Revisions continued....

Titan Academy House of Hope / 618				
Page	Account No#	2013-2014	Proposed	Comment
1	100-1250-618-320	122,340	158,480	Increase .94 FTE This keeps 3 people at Titan Academy to work with our most intensive behavior students.

# Budget Revisions continued....

SHS / 620				
Page	Account No#	2013-2014	Proposed	Comment
11	100-2120-620-000	49,695	61,200	.50 FTE increase in guidance This person will be used to create and oversee a comprehensive guidance system and effective grade 8 to 9 and grade 12 to 13 transition plans.
11 & 12	100-2190-620-00	0	14,150	.25 FTE increase This person will provide Skills Training for students that need social skills training.
13	100-2542-620-000	168,635	182,985	.5 FTE moved from district budget This used to be a temporary custodial position that is now permanent.

# Special Funds

<b>Fund</b>	<b>2014-2015</b>	<b>Description</b>
201	32,500	Title III
202	650	Brady Fund – county supported
203	2,000	Carry over FCS donation
204	50,000	Spirit Mountain Grant
205	18,500	Erate
207	236,100	ESD flow through
208	45,000	PE Grant
209	11,575	EE/CCSS Grant
210	394,000	SFSF-Accountability process
211	4,500	Support for Small Schools
214	52,050	Focus School Grant
215	2,760	Homeless
219	41,255	Title 1A 2013-2014
220	194,435	Title 1A 2014-2015
222	3,400	WISE Grant

# Special Funds continued....

<b>Fund</b>	<b>2014-2015</b>	<b>Description</b>
225	31,500	Medicaid Grant
230	65,000	Title II A –staff development
233	254,285	IDEA
234	65,435	Behavior Classroom/Transit Money
236	1,250	Class Project Grant
255	60,000	Safety Grant
270	54,080	Fruit & Vegetable Program
271	475,910	Food Service
272	24,290	Summer Food
273	21,000	Supper program
274-276	252,800	Trust in agency account – no changes
281	384,000	PERS/Retirement
283	1,500	Aspire grant
292	4,750	FCS Facility Grant

# Special Funds continued....

<b>Fund</b>	<b>2014-2015</b>	<b>Description</b>
300	300,000	New Bond Debt Service
301	1,302,500	Debt service FCS – bond payment
302	66,000	Debt Service HS Energy Project
401	5,000	Carry over SHS New Gym
403	173,500	Capitol Projects
404	121,000	Real estate fund
405	2,101,000	New Bond Construction
600	100,500	Unemployment fund

# Budget Areas not Addressed

- Curriculum
  - Updated English and Math with CCSS aligned curriculum
  - Update- outdated curriculum (Science)
- Textbooks vs. Online options
  - Need network upgrades and wireless access



# Budget Calendar

May 6, 2014	First Meeting of Budget Committee – Present Proposed Budget
May 13, 2014	Second Meeting of Budget Committee
June 4, 2014	Publication of Notice of Hearing & Financial Summaries
June 18, 2014	Public Hearing on the Budget 6:00 p.m. Enact Resolutions and & Adoption of Budget
July 15, 2014	Submit tax certification documents to the assessor.



Questions

Next Meeting Agenda items: