

Budget Meeting  
Tuesday, May 13, 2014 5:30 PM

Sheridan School District Office  
435 South Bridge St

## **Agenda**

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF AGENDA (CONSENT AGENDA)**
  - A. Budget Meeting Minutes - May 6, 2014
4. **PUBLIC INPUT**
5. **2014-2015 PROPOSED BUDGET - FINAL REVIEW**
6. **Questions**
7. **NEW/UNFINISHED BUSINESS**
  - A. Acceptance of 2014-2015 Proposed Budget
8. **BUDGET HEARING DATE:** Wednesday, June 18, 2014
9. **ADJOURNMENT**

**SHERIDAN SCHOOL DISTRICT 48J**  
**1<sup>st</sup> Budget Meeting Minutes of District Budget Committee**  
**and the Sheridan District Board of School District No. 48J**

**Tuesday, May 6, 2014**  
**5:30 p.m.**

**CALL TO ORDER**

Larry Deibel called the meeting to order at 5:30 p.m.

**ROLL CALL**

Budget Committee Present:

<input checked="" type="checkbox"/>	Ken Piontek
<input checked="" type="checkbox"/>	Robin Rawlings
<input checked="" type="checkbox"/>	Paula Branson
<input checked="" type="checkbox"/>	Joseph Knox
<input type="checkbox"/>	Russ Vandewettering, absent

School Board Present:

<input checked="" type="checkbox"/>	Michael Griffith
<input checked="" type="checkbox"/>	Terry Chrisman
<input type="checkbox"/>	Harvey Hall-resigned
<input checked="" type="checkbox"/>	Judy Breeden
<input checked="" type="checkbox"/>	Larry Deibel

Others Present:

DeAnn O'Neil  
Penny Elliott  
Emilie Molloy  
Kari Sanders

Administrators Present:

Steve Sugg  
Marti Hofenbredl  
Dean Rech  
Pam Lybarger

**INPUT**

**ELECTIONS OF OFFICERS**

**Joseph Knox nominated for Budget Chairman.**

**Motion: Paula Branson    Second: Ken Piontek    Motion passed: unanimously**

**Ken Piontek nominated for Vice-Chair**

**Motion: Joseph Knox    Second: Paula Branson    Motion passed: unanimously**

**2013-2014 PROPOSED BUDGET MESSAGE:**

The 2014-2015 Sheridan School District budget reflects the slow recovery the state is experiencing. We will continue to provide the educational and support services for the students projected to attend our schools this next fiscal year. Will focus goals set by board to meet needs of students and staff to improve the academic achievement of all students.

High priority on returning teacher prep time into the school day.

2014-2015 budget documents have been prepared using a State School Fund of \$6.65 billion for the 2013-2015 biennium.

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Budget for 2014-2015 supports a balanced budget with slight and targeted increases in programs and FTE. Need to monitor the fluctuation in student population and state demands. Will allow for an ending fund balance of \$1,100,000 in reserves.

Last year's was taken up by PERS -  
PERS came in lower than expected last year.

Priority for Professional Development – the prep period will be added back into the day, just juggling time around, not a money issue.

**2014-2015 PROPOSED BUDGET:**

Mr Sugg reviewed the 2014-2015 Proposed Budget document and a PowerPoint presentation.

ADM – ADMw includes charter school \$6,700 – \$8,596,182.00

PERS ended up at the 22% - which is the employer side – add 6% to that

- ⤴ More elementary music for prep time .25 FTE – added
- ⤴ Team Leaders (3 Instructional Leaders and 3 Technology Leaders) – stipend
- ⤴ Attendance Initiative - 25% of the student chronically absent – working with the SRO (6-12 grades -working – building relationships) Skill Trainer (K-5 grades) - \$5000 from city.
  
- ⤴ After School Program
- ⤴ 0.5 FTE Classified person to work with Guidance transition (grades 5 - 13)
- ⤴ AVID – strengthen it, make the program strong. Set expectations and meet them.

Achievement Compact Committee Prioritized:

1. 3 grade reading
2. 8<sup>th</sup> grade math
3. 9<sup>th</sup> grade chronically absent

Showed Scores for last years reading and math.

Budget Revisions 2014-2015:

**For District:**

AVID was taken out of Title II where it was previously

Maintenance of Effort: on target to spend money – stays the same from year to year - be consistent

100,000,000 is being moved to above out of 100-1250-005-320-371

LSP: we are just paying for the work the WESD does,

Mental Health – two days of service – revolves around mental issues – actual cost for one day.

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**FCS Budget:**

Increase in .25 FTE for music

0.5 FTE moving from special programs of FCS for skill trainer

If we do not get the money from the Spirit Mnt grant, then AVID would go back into Title II because the After School Program and Attendance Initiative is important.

TOSA become a Vice-Principal position – allows that person to do evaluations and discipline – moving the money one position – just a move – counseling to administration – same salary

Titan Academy:

Increase .94 FTE. This keeps people at Titan Academy – a IA at Titan Academy.

**SHS:**

0,5 FTE increase in guidance – new – college transition – comprehensive guidance – this person will have to build it – classified position (cost of individual only) – the increase is \$12,000

**Special Funds:**

Title III – ELL

Brady Fund

ESD flow through - ESD goes back and forth

EE/CCSS Grant – small schools grant to work on common core curriculum

SFSF – onetime costs

Focus School Grant – for FCS

Homeless

Title IA – FCS – reading and math programs

Wise Grant – pregnant and parenting

Capital Projects – maintenance

Not address:

English/Math with state standard aligned curriculum

Update – outdated curriculum (science)

Textbooks vs. On-line options

Need network upgrades and wireless access

Calendar:

Meet next Tuesday.

No great changes, we are maintaining.

Full-day kindergarten – only get .5 FTE for each student -

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There is no money for text books – not for the adoption for new books across the board. Each school has some text book money.

Teachers are using their text books and supplementing -

Prep currently 7:30 – 8:15 – will be changing it:

**NEXT MEETING**

Tuesday May 13, 2014 at 5:30 p.m.

**ADJOURNMENT**

**Motion to adjourn the meeting at 6:40 p.m.**

**Motion: Paula Branson    Second: Ken Piontek**

**Motion passed: unanimously**

Respectfully Submitted By:

Penny Elliott

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Superintendent

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Board Chairman/Designee