

District Level Comparison Budgets 2019

Davenport School District

School Year 2019-20

Use Caseload Forecasted Enrollment?

NO

Total Enrollment:

544.0

<----- (Select District here)

<----- (Select School Year here)

<----- (Select YES/NO)

22207 - Davenport School District

School Year 2019-20	SY 2018-19	Maintenance Level	Governor's Budget
Basic Education Program Total			
Apportionment (does not include CTE, SC, & Proto model policy enh) ¹	\$ 3,723,637	\$ 3,809,852	\$ 3,812,076
Apportionment Enhancements to Prototypical Model ²	\$ -	\$ -	\$ 86,125
Career & Technical & Skills Center (CTE & SC)	\$ 680,784	\$ 751,186	\$ 751,186
Bilingual (TBIP)	\$ -	\$ -	\$ -
Highly Capable (HiCap)	\$ 14,317	\$ 16,085	\$ 16,085
Learning Assistance Program (LAP) ⁹	\$ 184,295	\$ 207,061	\$ 207,061
LAP Concentration ⁹	\$ 155,206	\$ 180,935	\$ 180,935
Special Education	\$ 611,365	\$ 675,075	\$ 698,037
ESA 112 Special Education Cooperative ⁸		\$ -	\$ -
Transportation	\$ 383,947	\$ 394,541	\$ 394,541
Total Apportionment	\$ 5,753,550	\$ 6,034,735	\$ 6,146,045
Other Programs / Changes			
Professional Learning Time	\$ 12,322	\$ 40,401	\$ 40,542
SEBB Benefit Policy Increases	\$ -	\$ -	\$ 159,072
Hold Harmless ³	\$ -	\$ -	\$ -
Local Effort Assistance (LEA)	\$ 470,630	\$ 453,567	\$ 525,390
Total Other	\$ 482,952	\$ 493,969	\$ 725,004
Total State Funding	\$ 6,236,502	\$ 6,528,703	\$ 6,871,049
Local Funding			
M&O Levy / Enrichment Levy ⁴	\$ 747,376	\$ 445,318	\$ 792,773
Total Local	\$ 747,376	\$ 445,318	\$ 792,773
Total State And Local Funding	\$ 6,983,878	\$ 6,974,021	\$ 7,663,822
New Money (variance to Maintenance)			\$ 689,801
Variance compared to current school year			\$ 679,944

Per Pupil Total State & Local Funding (does NOT include federal funds)

SY 2017-18 January Apportionment Enrollment	SY 2018-19	Maintenance Level	Governor's Budget
Per Pupil Program Enhancement:			
Career & Technical & Skills Center (CTE & SC) ⁵	\$ 1,137	\$ 877	\$ 896
Bilingual (TBIP) ⁶	\$ -	\$ -	\$ -
Highly Capable (HiCap)	\$ 6,776	\$ 591	\$ 591
Learning Assistance Program (LAP)	\$ 491	\$ 1,227	\$ 1,227
Students Generating LAP Program Funds:	316.1	316.1	316.1
Special Education	\$ -	\$ -	\$ -
Total State & Local Funding Per Pupil	\$ 12,838	\$ 12,820	\$ 14,088
Estimated Change in Funding Per Pupil			\$ 1,268
Per Pupil estimated change current school year			\$ 1,250

¹Total Includes compensation increases.

²Amount includes any policy level changes to the prototypical model staff units.

³Values from Fall 2018 calculations used for SY 2019-20 Hold harmless. Estimated amounts will be recalculated after LEA & Levy are finalized in March of 2019.

⁴Assumes the lesser of 2019 Voter Approved Levy or maximum Enrichment Levy available in budget language.

⁵For Districts who have both CTE and SC students; per pupil amounts are added together

⁶Transitional Bilingual Program enrollment includes exited students

⁷Total includes items that cannot be estimated on a district by district basis, such as future changes in the number of National Board Certificated Teachers or changes in bus depreciation disbursements.

⁸Special Education funds for Districts that are part of the special education coop ESA 112 are shown only on this line and not at an individual district level.