

Public Forum

Seeking Input on Possible Budget Cuts

**Davenport School Board Meeting
Feb. 25, 2019**



Thanks for Being Here!



Purpose of this Forum



- ❖ Provide timely information to our patrons regarding how the new education funding laws are impacting the Davenport School District
- ❖ Provide a quick update on the accomplishments and achievements of our district
- ❖ Provide you with details regarding how to navigate our website to stay informed regarding school budget information

Purpose of this Forum

(continued)



❖ Seek your input regarding the following:

- ✓ What programs/offerings should **NOT** be cut?
- ✓ What are some **cost saving measures** that the school district should consider?
- ✓ What **questions and/or additional information** do you need?

Purpose of this Forum

(continued)



❖ Key Points about Tonight's Activities:

- ✓ The board is **not** going to make any decisions regarding cuts to programs, offerings, and/or personnel tonight
- ✓ This meeting is part of a long journey that we are embarked on...

Budget Planning Timelines

Date	Topic / Action	Comments
Feb 11 & 12	WSSDA/WASA/WASB) Leg. Conference - Olympia	Learn about possible action by 2019 Legislature
Feb. 25 Regular board mtg.	Public forum at start of board meeting	Invite staff & community –seek input on possible cuts
March 25 Regular board mtg.	2019-20 staffing & program recommendations presented	Staff & community welcome to provide input during public comment time
April 28 (Sunday)	Last day of 2019 regular legislative session	Will they go into overtime?
April 29 Regular board mtg.	Board action on staffing & program recommendations	Staff & community welcome to provide input during public comment time
May 13 Qtr. mtg. – budget planning	Final board action on staffing & program recommendations	Any R.I.F. (Reduction in Force – certificated staff) notices required to be delivered by May 15
June 10 Qtr. board mtg.	Budget Planning – Overview of Legislative Impacts <i>(if they finish on time!)</i>	<div> Note: Dept Heads will present cost saving ideas during their presentations scheduled for April 15 </div>
June 30 Reg. board mtg.	Preliminary 2019-20 Budget Presentation	
July 29 Reg. board mtg.	Public Hearing on Final 2019-20 Budget	

Ed. Funding Changes...



MLK Day – Presentation to Senate Ways & Means Committee



-Fiscal Impacts & Challenges-

Perspectives from a Small & Rural District



**PRESENTATION TO
SENATE WAYS & MEANS COMMITTEE
WORK SESSION
JANUARY 21, 2019**

**JIM KOWALKOWSKI,
SUPERINTENDENT - DAVENPORT SCHOOL DISTRICT
DIRECTOR – RURAL EDUCATION CENTER**

Gorilla Pride!



**2016-17 State B Basketball State Champions &
State Academic Champions (3.873 GPA)**

Recent **Academic** State Chpmpions

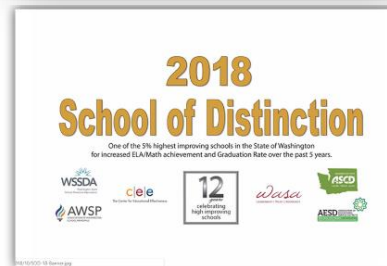
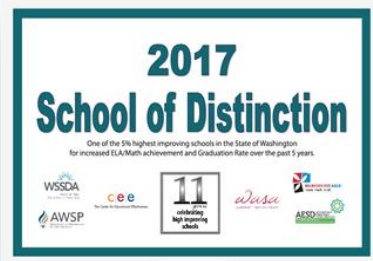


2017-18 DHS WRESTLING TEAM



& 2018-19 DHS CHOIR

We are working really hard!



On-time Graduation Rates



Our
Free/Reduced
Rate is
54.5%

Year	Rate
2013	75%
2014	80.4%
2015	88.6%
2016	97.2%
2017	97.5%
2018	100%

How has the change in LEVY policy affected my school district?



Feb. 2016 – M & O Levy Proposal Approved by Davenport Patrons



Levy Newsletter Davenport School District

*Special Edition
Levy Newsletter
to Community
January 2016*

Replacement M & O School Levy Election February 9, 2016



The Davenport School District will be asking our patrons to vote on renewing the Maintenance and Operation Levy. This election will be held on February 9, 2016. Here are some key facts regarding the school levy:

- ✓ This replacement levy renews an expiring three-year levy that was approved by Davenport School District patrons in 2013.
- ✓ The levy makes up approximately 14% of the school district's total budget.
- ✓ Remember, this is a replacement levy.

The current levy amount for 2016 is \$1,045,000. The current tax rate per \$1,000 of assessed value is \$4.12. These are the proposed M & O Levy rates for 2017-2020.

Levy Collection Year	Levy Amount	Estimated Tax Rate (per \$1,000 of assessed value)
2017	\$1,066,000	\$4.12
2018	\$1,087,000	\$4.12
2019	\$1,109,000	\$4.12
2020	\$1,131,000	\$4.12

HB 2242 - Impacts

✓ Local levy capacity reduced significantly

Levy Approved in 2016

Levy Collection Year	Levy Amount	Estimated Tax Rate (per \$1,000 of assessed value)
2017	\$1,066,000	\$4.12
2018	\$1,087,000	\$4.12
2019	\$1,109,000	\$4.12
2020	\$1,131,000	\$4.12

Changes to Levy Due to HB 2242

We will be required to “roll back” dollars in 2019 & 2010

Levy Collection Year	Levy Amount	Tax Rate
2018	\$1,087,000	\$4.03est.
2019	\$419,000 (estimate)	\$1.50
2020	\$432.000 (estimate)	\$1.50

2019 voter approved M & O LEVY \$1,109,000|

Facilities
Upkeep

Supplies

Facilities Repair

Books

Utilities

Technology

Security

Teachers,
Classified,
Administration

Professional
Development

Transportation
Building Repair

Curriculum

Transportation Supplies
& Upkeep

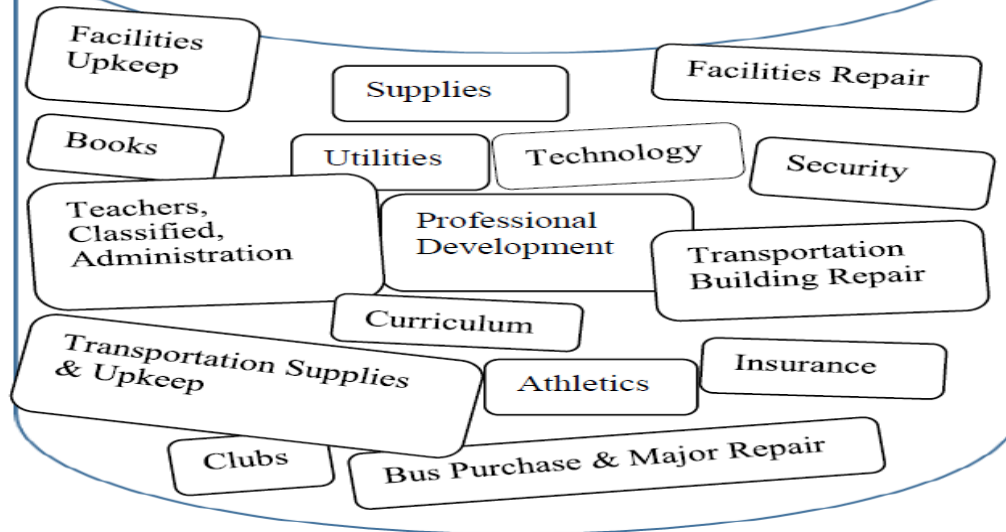
Athletics

Insurance

Clubs

Bus Purchase & Major Repair

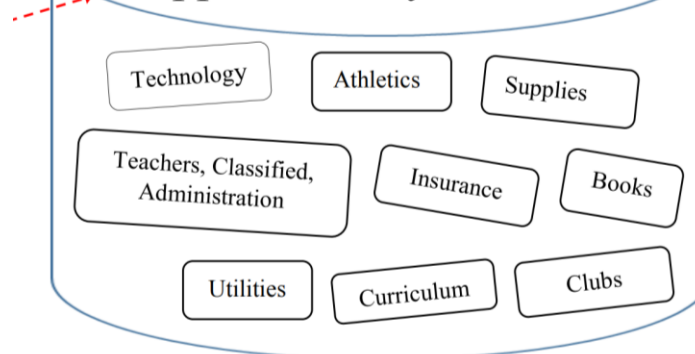
2019 voter approved
M & O LEVY
\$1,109,000



**Estimated tax
rate
\$4.12/\$1,000**

**Enrichment
Levy Limit
\$1.50 /\$1,000**

Enrichment Levy
Approximately \$419,000

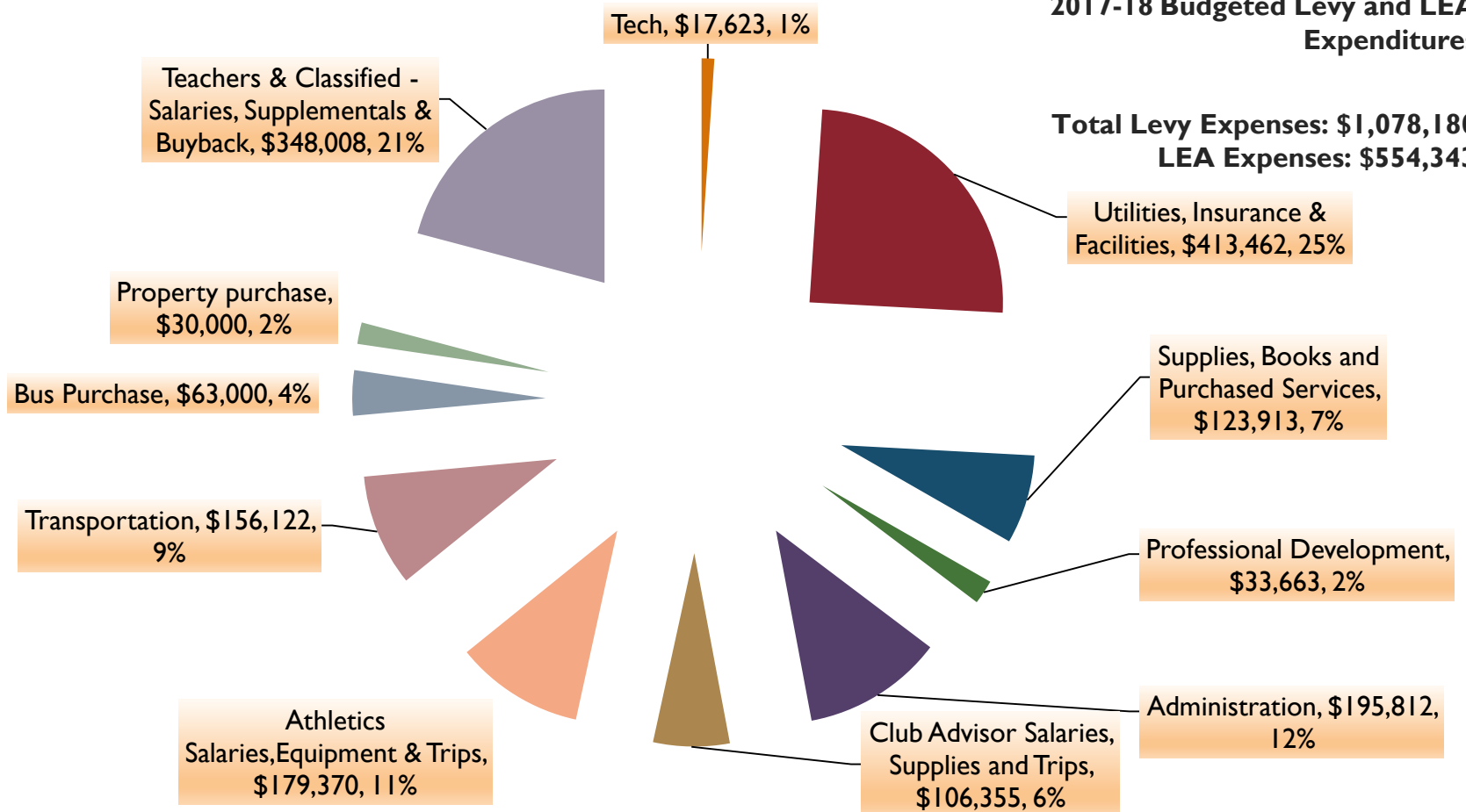


2017-18 Levy/LEA Budgeted Expenditures Davenport School District



2017-18 Budgeted Levy and LEA Expenditures

Total Levy Expenses: \$1,078,180
LEA Expenses: \$554,343

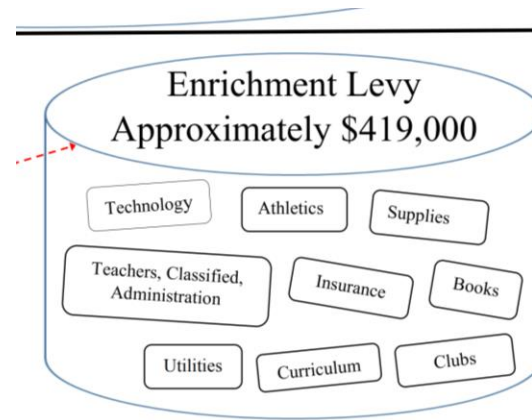
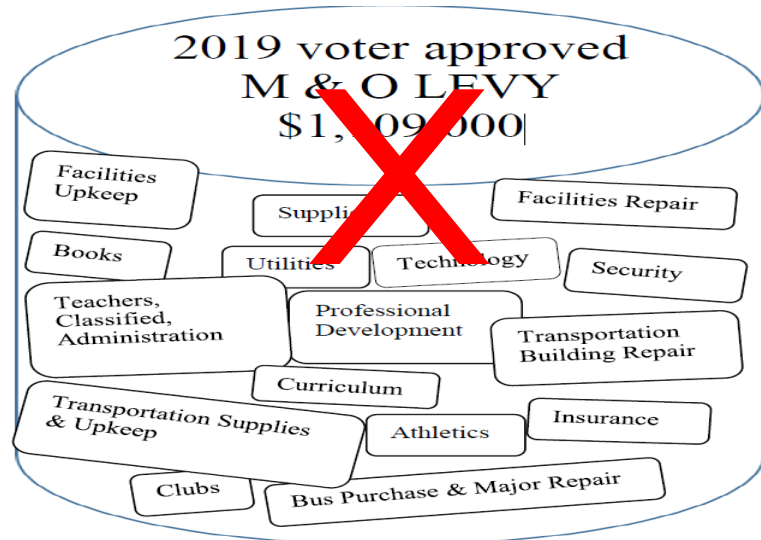


What are the Shortcomings in the Prototypical School Model?

MSOC's – What's funded vs. What's Budgeted - 2017-18 School Year

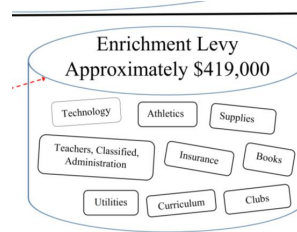
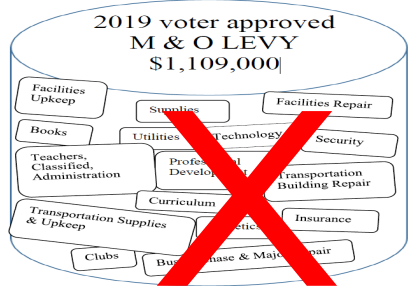


Category	State Funding Amount	Budgeted Dollars	Comments
Technology	\$85,029	\$152,925	*we did receive some grants
Utilities/Insurance	\$203,198	\$355,015	*Property & Liability Insurance: \$86,015 *Utilities: \$269,000
Curriculum	\$80,646	\$75,603	*1/2 Math Adoption/AP Science/Character Strong
Library/Other Supplies	\$170,771	\$195,675	
Professional Develop.	\$12,604	\$40,300	Doesn't include per diem days *One day of PD for our teachers costs approximately \$15,000
Facilities Maintenance	\$112,765	\$144,500	
District-Wide Support	\$62,920	\$94,250	
Totals	\$727,933	\$1,107,826	\$379,893



Approximately \$600,000 loss in local levy dollars each school year

- **What do we cut?**
- **What will happen to those support systems we have put in place to help struggling students?**
- **What will happen to our graduation rates?**



Approximately \$600,000 loss in local levy dollars each school year

Do we cut AP offerings?

Do we cut College in the High School course offerings?

Do we cut teachers?

Do we cut paraprofessionals?

Do we cut professional development?

Do we cut technology?

Do we cut safety and security expenses?

Do we cut curriculum updates?

Do we cut our preschool program?

Do we cut our drama programs?

Do we cut our Knowledge Bowl teams?

Do we cut our after school academic programs?

Hey, we just gave you a bunch of new state money, why are you complaining?



- Yes, we are getting additional state funding, reflected mostly in the average salary allocations..

BUT...

- When you factor in the loss of local levy and/or LEA dollars, many districts (over 100) are going backwards financially

**As you consider changes to levy policy,
please keep the following in mind...**



The current prototypical funding model needs to be improved:

- Funding for school nurses
- Funding for technology
- Funding for curriculum
- Funding for safety and security
- Funding for more counselors & social workers
- MSOC's – Current funding levels are inadequate

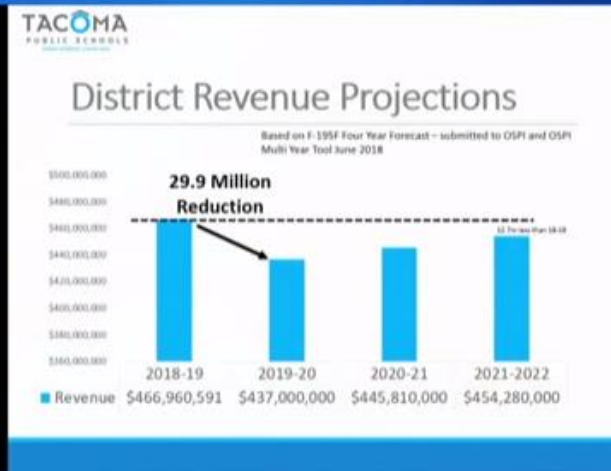
Final Thoughts...



- The additional state funding is appreciated!
- We want to work with you on making needed fixes.
- Some specific recommendations are coming your way.
- Don't give up on us!



Tacoma: A Similar Story!



K-12, SPECIAL EDUCATION, AND LEVIES

1/21/19

CARLA SANTORNO
SUPERINTENDENT, TACOMA PUBLIC SCHOOLS
SENATE WAYS & MEANS COMMITTEE



Meanwhile, back at the ranch...



Hey, we passed both of those special levies, we should be okay, right?

- **Before HB 2242 passed:**

Levy Collection Year	Levy Amount	Estimated Tax Rate (per \$1,000 of assessed value)
2017	\$1,066,000	\$4.12
2018	\$1,087,000	\$4.12
2019	\$1,109,000	\$4.12
2020	\$1,131,000	\$4.12

- 2019, impact of HB 2242:

Year	Enrichment Levy	TV Levy	Capital Projects Levy	Total
2019	419,000	253,000	127,000	799,000

$$\begin{array}{r} 1,109,000 \\ - \quad 799,000 \\ \hline = \$310,000 \text{ loss of revenue!} \end{array}$$

Last Spring: Is the school district going to “RIF” some staff members and/or cut programs/offerings?



This slide is from a presentation I gave **last spring** to the Davenport staff during a late start. This was my response...

- ❖ The District is **not** currently planning on eliminating any positions for the 2018-19 school year. We may have to make some cuts to supplies, equipment, travel, etc.
- ❖ If we continue to endure enrollment loss, we **may** be looking at reducing some positions and/or programs, and/or offerings, etc. for the 2019-20 school year.
- ❖ Note: in the summer of 2018, the district “cut” the following positions:
 - ❖ **K-8 Counselor**
 - ❖ **Reading Specialist**

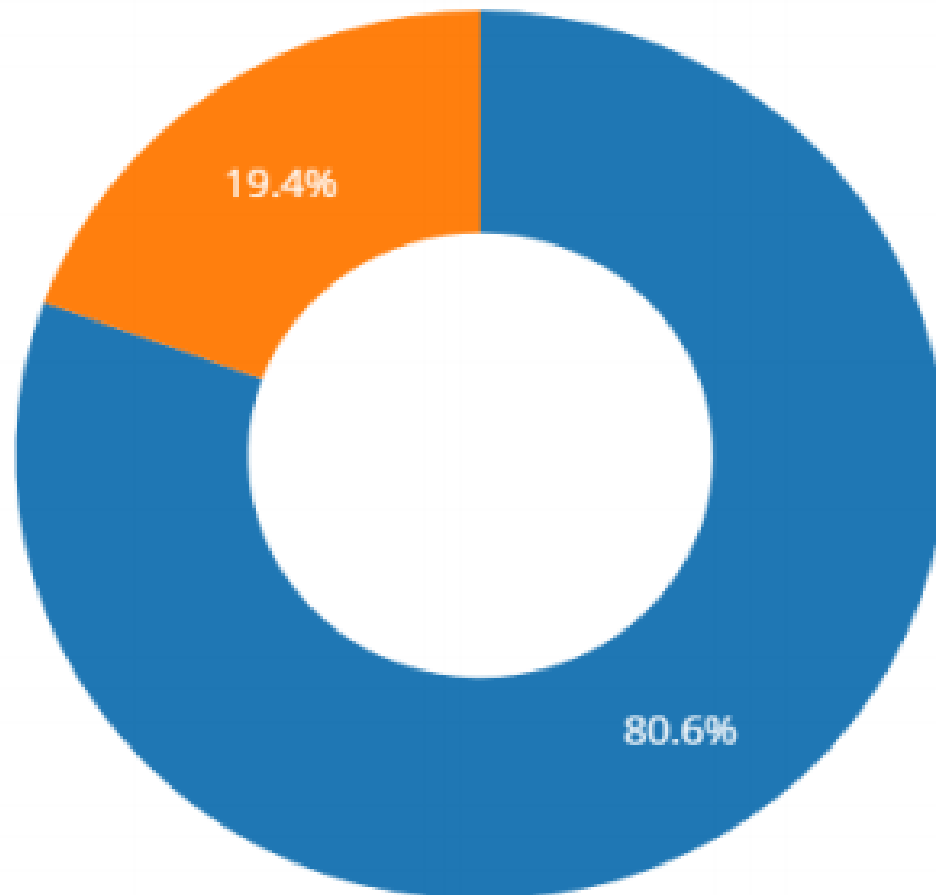
This spring: Is the school district going to “RIF” some staff members and/or cut programs and/or offerings?



- ❖ We may be reducing some positions, and/or programs and or offerings.
- ❖ Our enrollment (though above budgeted numbers) continues to slowly decline.

School Year	Avg. Enrollment
2015-16	585.56
2016-17	582.79
2017-18	571.06
2018-19 (this school year)	546.56 (Sept.-Feb)

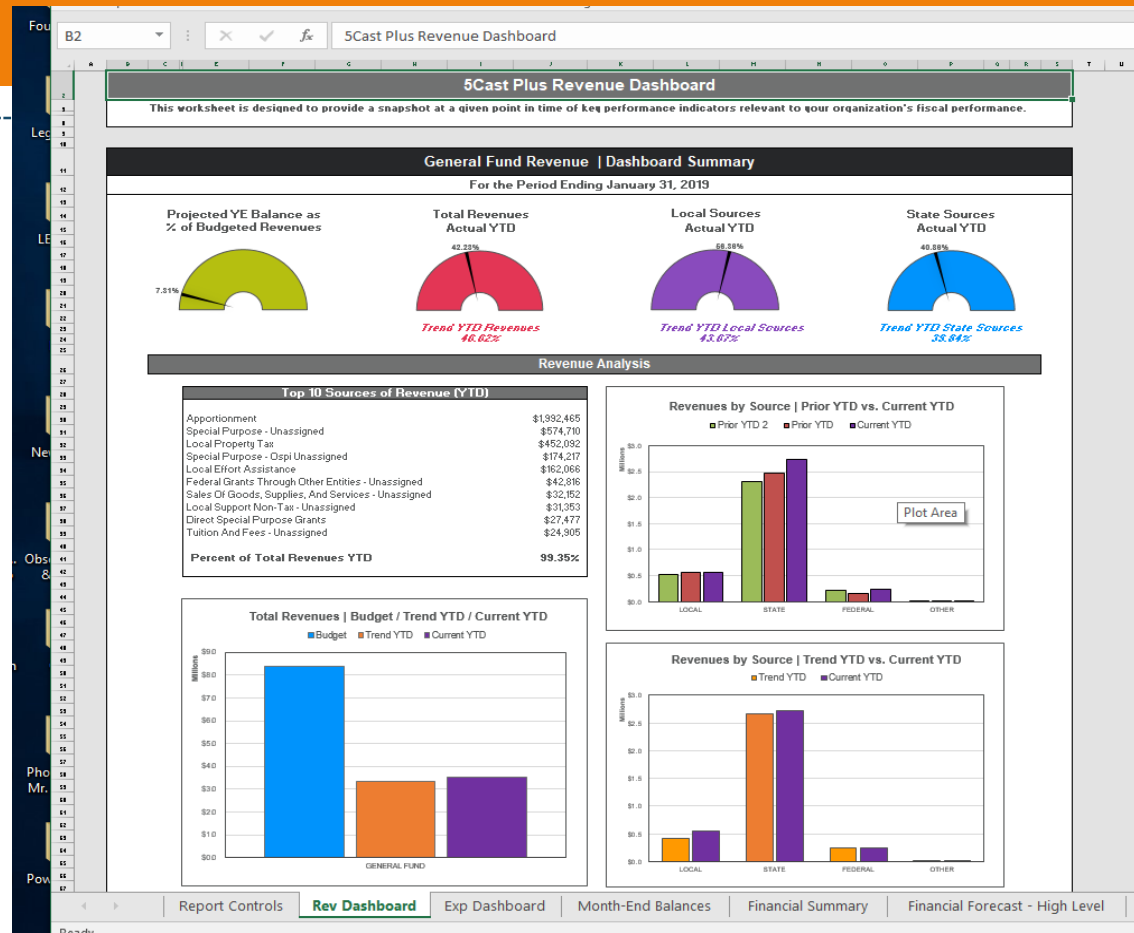
2018-2019 (Post McCleary) Budgeted Expenditures

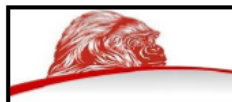


■ Salaries and Benefits ■ Other Expenses

Fiscal Dashboard Information

Leslie Oliver





Davenport School District

"Home of the Gorillas"

About the Davenport School District

The Davenport School District is located in Lincoln County and is 38 miles west of Spokane. We serve approximately 544 students in three buildings: Davenport Elementary School (Grades K-5), Davenport Middle School (grades 6, 7, & 8) and Davenport High School (grades 9-12). We receive tremendous community support and we are very proud of our accomplishments!



Our Students

K-12 Students Served: 545

Special Ed. 12.65%

Our Offerings

- Comprehensive high school with College in the High School, AP, CTE, STEM, Music, Drama, & extensive co-curricular and extra-curricular programs
- All-day, every day Pre School Programs

By the Numbers...

Our Staff

Number of Certificated Staff	42
Number of Support Staff:	
Instructional paras	17
Bus Drivers	8
Kitchen	3
Maint/Custodial	5
Secretaries	4
Business Manager	1
Principals	2
Transportation Director/Mechanic	1
Superintendent	1

Our District

Our Free/Reduced Rate is
54.5%

Our Community

- Lincoln County Seat
- City Population: 1600

Technology

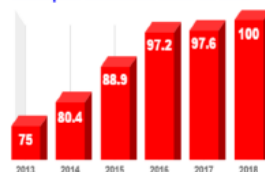
Number of Windows computers: 514

Number of Chromebooks: 565

Number of Mobile Labs: 11

- 5 Laptop Mobile Labs
- 2 iPad Mobile Labs
- 4 Chromebook Mobile Labs

Davenport Graduation Rate: On-Time



Enrichment Levy

2018 Levy: \$1,087,000

2019 Levy: \$445,000

Levy Passage Rate:
64.73%

Loss in Levy Funds:
\$642,000

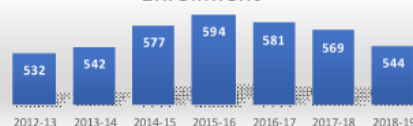
Assessment Data

Area	State Avg.	Davenport
Grad Rate	80.9%	100%
Math	49.4%	68.2%
ELA	59.4%	72.8%

Teacher Info—Experience

State Avg.	Davenport
12.9 years	16.2 years

Enrollment



Student Achievement

Davenport Elementary School



Davenport Middle School

2018: #1 percentile rank in proficiency & improvement in Eastern Washington by CEE (Center for Ed. Effectiveness) for sustained improvement in ELA & math



Davenport High School

2018: Rated as 29th best in the State of Washington & 4th best in Eastern Washington by US News & World Report



Revenue Summary

Source	2017-18	2018-19	2019-20
Levy	\$ 1,091,010	\$ 698,604	\$ 445,318
State	\$ 5,581,304	\$ 6,173,831	\$ 6,258,446
LEA	\$ 554,201	\$ 482,767	\$ 424,840
Total	\$ 7,226,515	\$ 7,355,201	\$ 7,128,604
Difference from prior year		\$ 128,686	\$ (226,597)

We have already cut a K-8 counselor position and a K-6 reading specialist position. How much deeper will we need to cut? We estimate the local impact of implementation of SEBB will be \$191,803.62. Where will we get that money?

Certified Salaries

	2018-19	Davenport SD	Spokane SD	Difference
Beginning Teacher	\$	40,760	\$ 49,056	\$ 8,296
5 years MA	\$	51,338	\$ 66,120	\$ 14,782
Top of Schedule	\$	77,978	\$ 98,756	\$ 20,778

Our teachers work hard...they have committed to serving students in a small and rural school. ..that often means more teaching preps and greater accountability. How are we going to be able to retain and/or compete for quality staff with a larger district 38 miles away that can offer considerably more salary?

Programs Supported By Our Levy that are At-Risk

- ♦ All-day Pre-School
- ♦ Tuition Assistance—College in the High School
- ♦ AP Courses
- ♦ Lower Class Sizes
- ♦ STEAM Offerings
 - Project Lead the Way / Drama / Swing Choir/
- ♦ Co-curricular & Extra-curricula Offerings
- ♦ After-school Academic Support Programs
 - @ Elem / Middle / High School
- ♦ Satellite Skill Center Programs
 - Nursing Assistant & Construction Trades



26 W.I.A.A. State Academic Champion Awards in the last 31 years

2017-18 State Report Card

Davenport School /

509.725.1481

801 7th Street
DAVENPORT, Washington 99122-9548

Report Card



623

Students Enrolled



68.2%

Met Math
Standards

72.8%

Met ELA
Standards



100.0%

Graduated in 4 Years



49.0%

High Math
Growth

41.4%

High ELA
Growth



81.8%

Students Regularly Attend



\$12,317

Per-pupil Expenditure



41

Number of Classroom Teachers



16.2

Average Years of Teaching
Experience

State Total

360,725.6115

<http://www.k12.wa.us/>

Old Capitol Building 600 Washington St. S.E.
Olympia, Washington 98504-7200

Report Card



1,127,493

Students Enrolled



49.4%

Met Math
Standards

59.4%

Met ELA
Standards



80.9%

Graduated in 4 Years



33.6%

High Math
Growth

33.6%

High ELA
Growth



82.9%

Students Regularly Attend



\$11,862

Per-pupil Expenditure



65,310

Number of Classroom Teachers



12.9

Average Years of Teaching
Experience

\$455 more

100% Grad Rate compared to 81% Grad Rate



Table Talks & Surveys



❖ Seeking your input regarding the following:

- ✓ What programs/offerings should **NOT** be cut?
- ✓ What are some **cost saving measures** that the school district should consider?
- ✓ What **questions and/or additional information** do you need?



Table Talks & Surveys



- ❖ Format for this evening:
- ❖ Room locations:
- ❖ Time:
- ❖ Questions?



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Questions?

A red banner is hanging from a chain-link fence. The banner has white text that reads "THANK YOU", "Davenport Community", "For Your Support!!!", and "Davenport School District". The banner is slightly tilted to the right. In the background, there is a brick building and some debris on the ground.

THANK YOU
Davenport Community
For Your Support!!!
Davenport School District