

The background is a dark blue gradient with a subtle pattern of white dots. On the left side, there are several overlapping circular elements. A prominent one is a large circular scale with tick marks and numbers ranging from 140 to 260. Other circles are partially visible, some with dashed lines and arrows, suggesting a technical or data-driven theme.

BUDGET OVERVIEW 1.2

CONTINUING DISCUSSIONS ON THE 2020-21 BUDGET

NEW CONSIDERATIONS

- LAP Funding: Our Free and Reduced enrollment dropped by 7% and our high school fell below 50%.
 - Reduction in high poverty LAP funding by \$80,000.
 - Reduction in regular LAP approximately \$20,000
- Loss of enrollment due to COVID online learning?
 - Alternative school may help us retain students
- Community Eligibility Provision
 - 40% Directly certified students equates to free meals for all students, currently we are at 31%
 - In order for the District to collect enough from the State, we would have to get to close to 60% to offset loss of local revenue
 - Reduction in staff time, fee payments, collections
 - Good for four years once we qualify, but we can re apply if our percentage changes

NEW CONSIDERATIONS CONTINUED

- Other possible significant cuts to funding from State. Six billion shortfall in the budget projected. Unprotected funding, non-basic education:
 - LEA, \$450,000;
 - TK, \$165,000;
 - Compensation Increases
 - State Food Service, \$2,500
 - National Boards, \$31,500 (pass through to teachers)
 - JAG, \$18,000; TPEP, \$4,200;
 - Dual Credit Grant (CHS fees), \$30,000

CERTIFICATED STAFFING CHANGES SUMMARY

Superintendent Recommendation

- 0.5 Absorbing skills center position
 - 1.0 Absorbing 1.0 elementary position for 1 year due to leave request
 - 1.0 Absorbing 1.0 HS special education position
 - +0.09 Adding .09 to first grade position – partial contract in 2019-20
 - +0.62 Adding .62 to transitional kindergarten position – partial contract in 2019-20
- 1.79 FTE certificated staff**

Cost Savings of absorbing 1.79 FTE

Step increases	\$ 47,500
1.6% plus 1 per diem	\$ 45,500
1.79 less FTE	<u>\$-175,000</u>
NET	\$ 82,000

SUMMARY OF FISCAL CHANGES

• Loss of Revenue due to declining enrollment	\$-124,776	
• Cost of Implementing SEBB for 2020-21 (full year)	\$- 42,000	
• Reduction in Revenue due to Hold Harmless going away	\$-158,416	
• Loss of LAP due to reduction in free & reduced %	\$. 20,000	
• Loss of HS high poverty LAP	<u>\$- 80,000</u>	
	\$-425,192	\$425,192
• Savings from Energy Audit and Tech reductions	\$ 64,000	
• Absorbing 1.79 certificated positions & adding 1.6% IPD	\$ 82,000	
• Construction class supplies & retainage of basic ed.	\$ 5,000	
• Increase in General Fund Levy	\$ 186,000	
• Increase from State funding	<u>\$ 142,587</u>	
	\$ 479,587	\$479,587
		Net \$ 54,395

OTHER BUDGET ITEMS TO CONSIDER

➤ Classified Salaries

- Negotiations are open
- Reduction in classified already with one para moving to teaching
- Two resignations, one ½ para-pro and in maintenance.
- Do we need to replace all three positions?
- Estimating break even if we replace maintenance position and 1.0 para-pro
- Budget still depends on negotiations

NEXT STEPS

- Present updated numbers during the next board meeting, May 27th
 - We will have a better idea of tax collections by the end of May.
- Present updated information from OSPI regarding revenues for 2020-21
 - Data may not be any clearer by then, we may not know true cuts until January 2021
- June 8th, Quarterly meeting focused on budget

QUESTIONS?

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