



Mission: Every Child,
By Name and By
Need, to Graduation

Superintendent's proposed 2017-18 Budget

ADDRESSING OUR CHALLENGES

Attracting and Retaining High Quality Personnel ◀

Enhancing Targeted Instructional Support ◀

Increasing Student Opportunities By Name and By Need ◀

Operational Cost Increases ◀

WHAT'S NEW THIS YEAR?

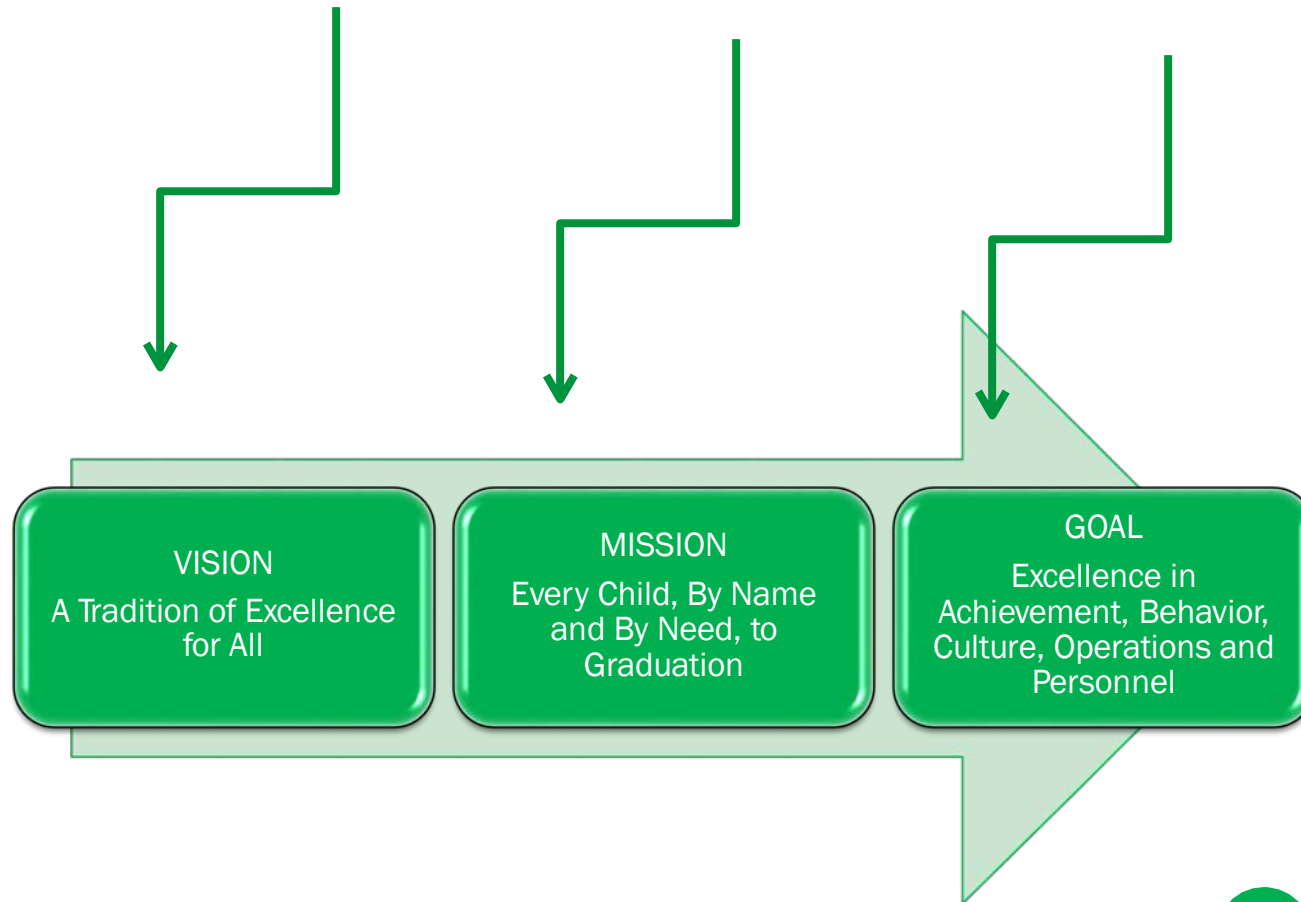
Requested city increase to school budget is \$3.55 million ◀

Total Requests exceeded \$7 Million ◀

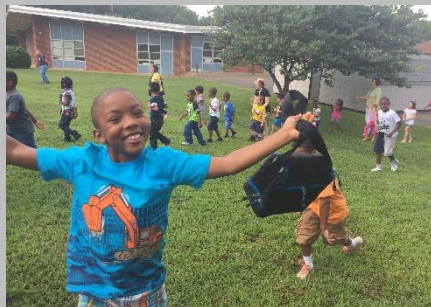
State budget removes 2% compensation supplement ◀

BUDGET PROCESS

Budget ties directly to the implementation of the division's Comprehensive Plan



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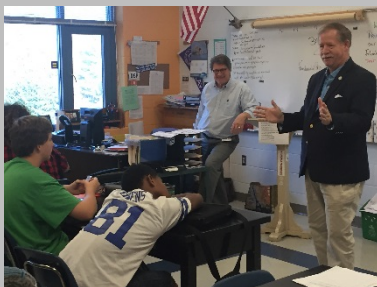
BUDGET PROCESS

Revenues Updates/Expenses Update March 16

	FY 2016-17 Proposed Budget	FY 2015-16 Approved Budget	Change	
			Amount	%
ADM	8,051.20	8,310.15	-258.95	-3.12%
REVENUES				
State	\$3,111,443	8,155,566	\$655,177	1.72%
State Sales Tax	1,122,262	588,931	588,931	5.75
Total State	4,233,705	1,244,108	1,244,108	2.57
Federal		37,000	37,000	8.69
Other		(309,520)	(309,520)	-16.51
Total		971,588	971,588	1.92
City Funds		0	0	0.00
TOTAL OPERATING REVENUE		971,588	\$971,588	1.07%
EXPENDITURES				
Instruction		7,292,977	\$2,338,069	3.47%
Administration		5,268,491	221,168	4.20
Pupil Transportation		4,961,028	195,913	3.95
Operations & Maintenance	10,414,429	10,414,429	109,368	1.05
Facilities	32,628	42,178	(9,550)	-22.64
Debt Service & Fund Transfers	28,615	28,615	0	0.00
Technology	2,949,043	2,812,306	136,737	4.86
TOTAL OPERATING EXPENDITURES	\$93,811,729	\$90,820,024	\$2,991,705	3.29%



Funding Gap		\$2,020,117
LOCAL FUNDING REQUESTS	Current Funding	40,114,276
	Additional Funding Requests	1,772,390
TOTAL LOCAL FUNDING REQUESTS		\$42,134,393



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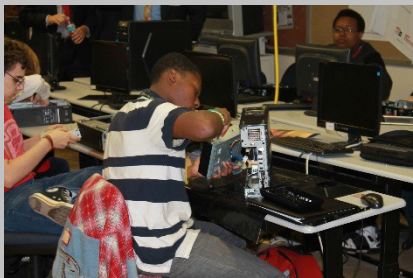
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BUDGET PROCESS

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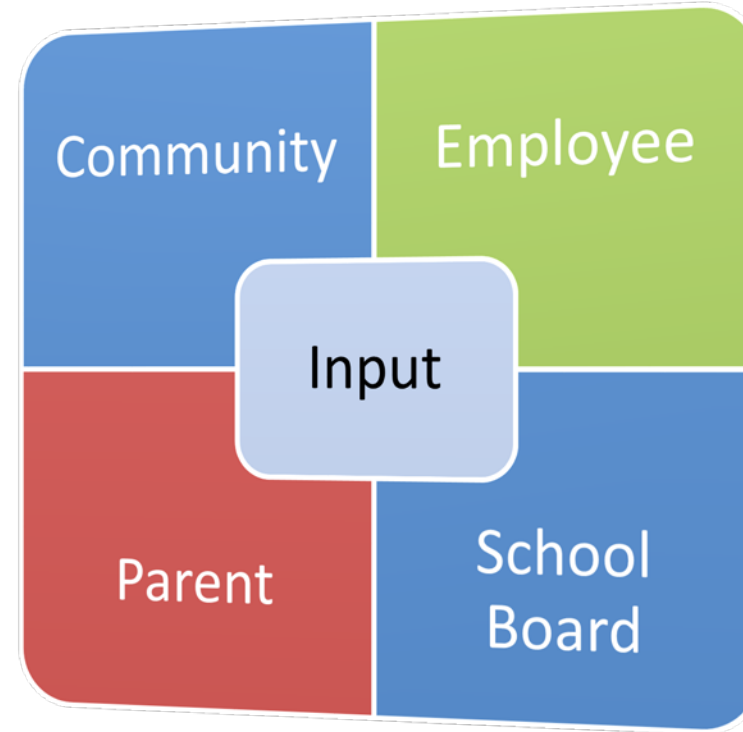
FY2017-2018 BUDGET REQUESTS	
Operating Budget	\$ 3,551,500
School Bus Replacement	1,185,000
Total Operating Budget Requests	4,736,500
Capital Projects	2,578,000
TOTAL BUDGET REQUESTS	\$ 7,314,500
FY2017-2018 PROPOSED BUDGETS	
Operating Budget	\$97,792,675
Capital Projects Budget	2,578,000
	\$ 100,370,675

BUDGET PROCESS



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- ▶ One Listening Tour for employees and community at Heritage High
- ▶ Principal meetings
- ▶ Board member
- ▶ budget meetings and work sessions
- ▶ Budget presentation online with opportunity for feedback



ATTRACTING/RETAINING QUALITY PERSONNEL

- Maintain 2% COLA for all employees from 2016-17
- Increase in VRS Retirement Rate
- Remaining salary market adjustment for:
 - All IAs/TEAs
 - Bus drivers and bus assistants
 - Custodians and select positions in maintenance



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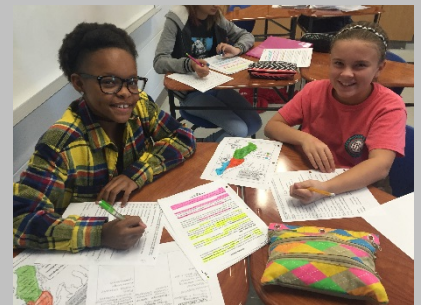
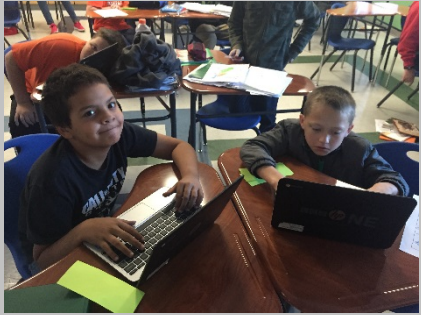
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ENHANCING TARGETED INSTRUCTIONAL SUPPORT

- Staffing to support the increased needs of special education students
- Need for additional slots at elementary and secondary alternative education sites

INCREASING STUDENT OPPORTUNITIES BY NAME AND BY NEED

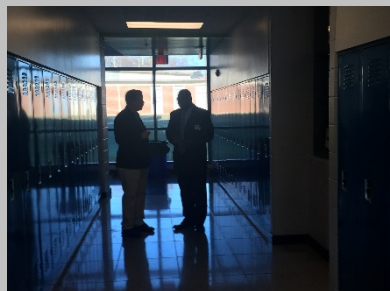


- Tuition support to fill 18 remaining slots at CVGS
- Additional support for AP, WIDA, and Work Keys Testing

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OPERATIONAL COST INCREASES

- Workman's Comp insurance
- General liability insurance
- Copy machine lease
- Empowerment Academy lease agreement
- Background checks on volunteers
- Division Safety Coordinator
- Security Camera Maintenance Contract
- Hourly rate for LPD off-duty officer rate
- Facilities and Maintenance Operations
- Transportation field coordinator
- Hire an assistant director of personnel



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