



School Finance

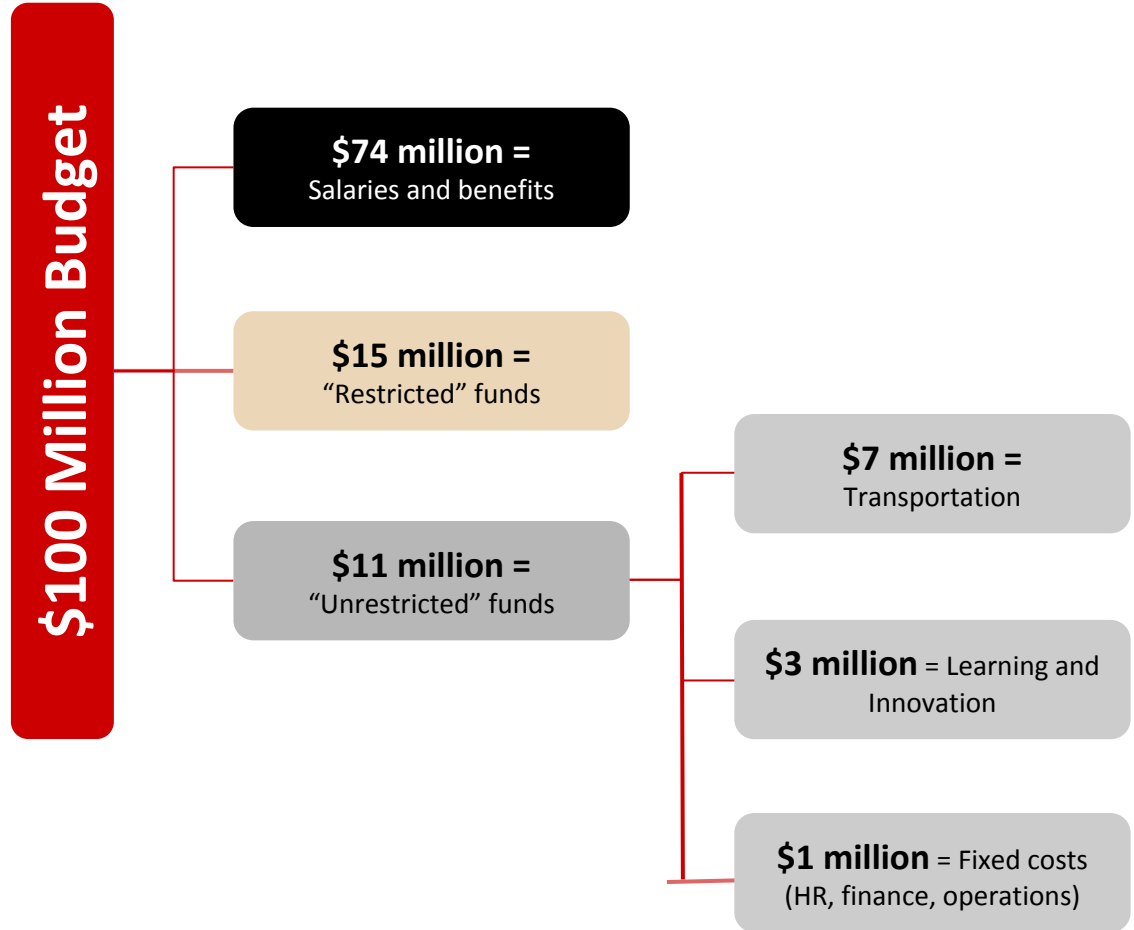
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School Board Work Session

December 1, 2017

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Current Reality



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Learning and Innovation



\$3 million programming costs =

- Curriculum
- Learning Supports
- Assessment
- Technology
- Gifted and Talents
- English Learners
- Alternative Learning Center
- Title

Human Resources, Finance, Operations



\$1 million fixed costs =

- Heat, lights, plowing, garbage, etc.
- Legal services
- Audit and actuarial services
- Annual licenses/software
- Benefits administration
- Background checks

Uncaptured Revenue Sources

Voter Approved

- **\$4 million** = Operating levy is not at the cap
- **\$750,000 to \$1 million** = No tech levy

Non-Voter Approved

- **\$745,000** = Q-Comp
- **\$1 million** = Other Post Employment Benefits (OPEB)

\$6.9 million = Fund Balance (one time money)

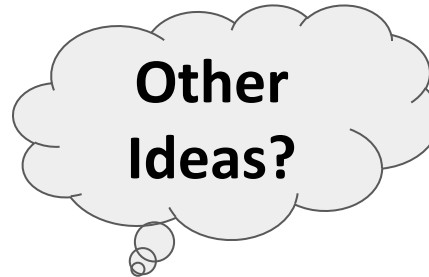
Needs and Wants

School board ideas:

- **Decrease class size by one student**
 - Approx. \$250,000 elementary
 - Approx. \$600,000 secondary
- **Career Tech Education Pathways**
(Alexandria model)
 - Approx. \$1.5 million in staffing
- **Expand gifted programming**
 - Based on needs
- **Add 4th grade orchestra**
 - Approx. \$160,000 in staffing

Other priority examples:

- **Mental Health**
- **English Learners**
- **Special Education**
- **Instructional Technology**
- **Intervention (Title funding loss)**
- **Support of World's Best Workforce (WBWF) priorities**



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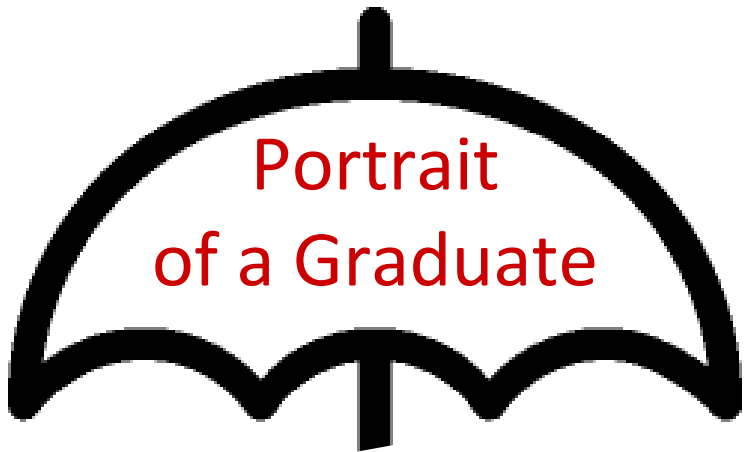
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Considerations to Recapture Revenue

- **Adjust school start times**
 - \$300,000 in transportation savings
- **Create an Alternative Learning Center program collaborative**
 - \$100,000 in staffing
- **OPEB**
 - \$1 million
- **Fund Balance**
 - \$1.9 million available (one time)





Portrait
of a Graduate

World's
Best
Workforce

Strategic
Priorities

Strategic
Priorities

Strategic
Priorities

Strategic
Priorities



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