



2016-2017

Budget Draft Dated: 2/25/16

February 25, 2016

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Agenda for Presentation

- ✓ Budget Calendar
- ✓ Goal of the Budget Process
- ✓ Opportunities for Learning
- ✓ Budget Documents Released for 2/25/2016
- ✓ Budget Challenges
- ✓ Budget Draft Dated 2/25/2016
- ✓ Discussion



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Budget Calendar



March 3	Board Meeting (Discussion on 2/25/16 Budget Draft)
March 17	Board Meeting (3/17/16 Budget Draft)
March 31	Special Budget Forum & Meeting (Discussion 3/17/16 Draft)
April 7	Board Meeting (4/7/16 Budget Draft) and Budget Adoption
April 14	Special Board Meeting for Budget Adoption (if not adopted on April 7 th .)
May 5	Budget Hearing
May 6	Budget Newsletter Mailing
May 17	Budget Vote Day

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Goal of the Budget Process

A process that allows for:

- Alignment with the District's mission and goals;
- The Board of Education to give input into the allocation of resources;
- Opportunities for the Community to give input into the allocation of resources;
- And provide clarity for the budget vote to ensure community members understand what they are voting for.

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2016-17 Opportunities for Learning

We are committed to providing rich academic opportunities and support services for our students by continuing to offer current programs and student supports in 2016-17.

Programming opportunities include:

- Full-day programs for 3 and 4 year olds, and kindergarten;
- Magnet themes in three schools at the elementary level;
- Dual language school
- Extensive programming in the arts and music;
- Extended day learning, after school programming, and clubs;
- Small learning communities at the high school;
- A/P and IB courses;
- Career and technical education, and alternative education;
- College credit courses;
- And wide-ranging opportunities in sports including no-cut teams.

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2016-17 Opportunities for Learning

Student supports including:

- Social-emotional
- Academic intervention services (AIS)
- English as a new language (ENL) and reading teachers
- Tutoring
- Truancy

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Budget Documents Released for the 2/25/2016 Meeting

In-Depth Discussion this Evening

- 2nd Draft Line-Item Expenses and Revenues
- New Items Included in 2nd Draft
- Enhanced Academic Plan

Focus of the March 3rd Meeting

- Administrative Additions Under Consideration
- Grant Items Expiring
- Possible Contingency Items

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2016-17 Budget Challenges (1 of 2)



Budget Challenges – State-aid

- New State aid for community schools is restricted- \$2.7 million
- State-aid allocations are not finalized until late March.

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2016-17 Budget Challenges (2 of 2)

Budget Challenges on the Expenditure Side

- Community Schools initiative
- Enrollment growth at the elementary level (AHES, EPES, Giffen, NAA and PHES)
- Increase of ENL positions due to enrollment growth and mandates
- Staffing costs needed to implement and maintain Technology initiatives under the Smart Bonds Act are not reimbursable
- Costs related to unfunded mandates:
 - DCIP, ENL, PAR Administrator,
 - Attorney General's Report (independent monitor & Chief Ombudsman Officer)

Budget Draft 2/25/16

Reconciliation from 2/4/16 Budget Draft to 2/25/16 Budget Draft	2015-16 Budget	2016-17 Budget	Dollar Change	Percent Change	Change in Tax Levy
Revenues	\$ 223,971,782	\$230,605,863	\$6,634,081	2.96%	
Expenses	223,971,782	232,780,792	8,809,010	3.93%	
Projected Deficit	-	\$ 2,174,929			1.91%

Notes: Since the 1st Draft on February 4th, the projected deficit has decreased by \$104,636 which lowered the tax levy increase needed to close the budget gap from 2% to 1.91%.

These estimates are before adding any of the items proposed on the *Enhanced Academic Plan, Administrative Additions Under Consideration, or Grant Items Expiring.*

Changes since Budget Draft 2/4/16 (1 of 2)

Expenditure Adjustments from 2/4/16 to 2/25/16 Budget

Description	Dollar Impact	Tax Levy Impact
Reductions:		
Salary and Benefits (due to staff transition)	(85,792)	-0.08%
Elementary Education Teachers (estimate change)	(78,439)	-0.07%
6th Class Stipends	(15,000)	-0.01%
Residency Verification	(74,000)	-0.06%
Teachers' Retirement System (rate reduction from 12% to 11.72%)	(222,844)	-0.20%
Additions:		
Smart Bonds Initiative (security systems improvements)	300,000	0.26%
PAR Administrator	137,000	0.12%
Independent Monitor & Chief Ombuds Officer	144,000	0.13%
Music Teacher	78,439	0.07%
AVID	12,000	0.01%
Total	\$ 195,364	0.17%

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Changes since Budget Draft 2/4/16 (2 of 2)



Revenue Adjustments from 2/4/16 to 2/25/16 Budget Draft

Description	Dollar Impact	Tax Levy Impact
Smart Bonds Initiative	300,000	0.26%
Total	\$ 300,000	0.26%

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Discussion



Discussion, Questions, and Comments

- 2nd Draft Line-Item Expenses and Revenues
- New Items Included in 2nd Draft
- Enhanced Academic Plan

Next Steps (March 3rd)

- Administrative Additions Under Consideration
- Grant Items Expiring
- Possible Contingency Items