



# Local Option Budget Resolution and Mail Ballot

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SEPTEMBER 22, 2014

# School Finance Changes & Impact to USD497

Impact outline is based on 2013-2014 Enrollment and Weighting Information

Source: April 14, 2014 Board Legislative Update Power Point

Description	USD 497 Information	Funding Change
GF: Non Proficient At Risk: Eliminates	23.6 FTE X 3838	(90,577)
GF: Regular At Risk: No Students over the age of 19 or part time students grades 1-12; does not apply to students with IEP	8.2 FTE X 3838	(31,471)
GF: BSAPP increase \$14.00	Before removing above Funding	195,732
LOB: Reduced FTE Counted towards LOB Calculation	$(1449.6 + 23.6 + 8.2) \times 4433 \times 31\%$	$\left. \begin{array}{l} (2,035,784) \\ 227,272 \end{array} \right\}$
LOB: Increase the BSAPP used in NEW LOB calculation ** (4433 to 4490 = \$57 increase)	$12,862 \times \$57 \times 31\%$	
LOB: Impacted by \$14 BSAPP	COLA FTE adjusts with BSAPP change	(1,671)
	Sub Total	(1,736,499)

# LOB Option to increase from 31% to 33%

*Source: April 14, 2014 Board Legislative Update Power Point*

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There is an option to increase the LOB for districts from 30% to 33%; or if a district has had an election to be at 31%, from 31% to 33%

If a district is moving from 30%-33%, they must have an election and it must be a mail in ballot election.

If a district is moving from 31%-33%, for 2014-2015 this can be done by a vote of the Board of Education. The resolution would be valid for 1 year. - this is the option USD497 has.

If the district wants to stay at 33% after the 2014-2015 school year, it must be done by election and it must be a mail in ballot election in order to continue an LOB at 33% for the 2015-2016 school year and beyond.

In addition it must be noted the extra \$57 added to the BSAPP amount (\$4,433 to \$4,490) used for calculating the LOB budget authority expires at the end of 2015-2016 and for fiscal year 2016-2017 it goes back down to \$4,433 from the \$4,490. So the \$57 increase is only good for 2 years.

# 2014-2015 budget Planning

Source: June 9, 2014 Board of Education Budget Planning Power Point

New Revenue Sources	FTE	Amount
Enrollment Growth FTE X BSAPP 3,838	210	834,381
BSAPP Increase of \$14, enrollment growth and existing FTE and weightings		167,958
Loss of At Risk Funding – Formula Change		(107,194)
Loss of Supplemental General Fund (LOB) – Formula Change		(1,743,015)
Increase to Supplemental General Fund (LOB) BSAPP increase from \$4,433 to \$4,490	(2 year provision)	231,793
Increase Supplemental General Fund (LOB) from 31% of General Fund to 33%	(1 Year 14-15) Mail Ballot to maintain in 15-16	1,414,670
<b>Total New Revenue Sources</b>		<b>798,593</b>

# Resolution and Mail Ballot

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Board Enclosure is to Approve the following

- Resolution approving the adoption of a local option budget of 33%, up 2% from current authority of 33%, and make it continuous and permanent
- Set a mail ballot election date, January 27, 2015
  - Other options, January 13 or January 20
- Approve ballot language for the election

Once the Board of Education approves the resolution and ballot language, the Douglas County Clerk will begin the package of election documents that must be approved by the Kansas Secretary of State's office. This approval must be at least 45 days ahead of the mail ballot election date. Due to the number of mail ballot elections taking place across the State, in addition to the various other elections this year, it is taking a bit longer for the approvals to occur.

# Questions

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