



# Budget Plan 2017-2018

Board of Education Meeting

June 26, 2017



# Calendar of Board Action



- June 26, 2017 Board Meeting - Presentation of Budget Plan for 2017-2018
- July 1, 2017 SB19 School Finance Plan will be allowed to become law by the courts while they review the plan - no school shut down
- July 3, 2017 Board Action on Budget Plan for 2017-2018
- July 17, 2017 KSDE Budget Workshop – share examples only of what proposed state budget forms will be under SB19 – State Budget Form will NOT be released until there is a court decision, per KSDE
- July 18, 2017 Kansas Supreme Court begins hearing on School Finance Plan
- July 24, 2017 Board Meeting – Budget Publication – this will be delayed until court decision and State Budget Forms are available from KSDE– special meeting may be required
- By End of July Hope to have a decision by the Court
- August 14, 2017 Board Meeting -- Budget Hearing – this will be delayed until court decision and State Budget Forms are available from KSDE – special meeting may be required
- August 25, 2017 Statute date for Budget Certification with the County

## Board Goal IV – Expand communication and community connections through increased engagement

### #1 Engagement:

“Continue to engage the community in school district priorities including: School boundary changes, 2013 Bond Issue Progress, master facilities planning for a new 2017 Bond initiative, *and school finance and budget challenges.*”

*In the fall the, Governor asked for input on what a new school finance framework should look like. Input was requested from the community and staff as to what they would like to see in a new School Finance Plan. Administration incorporated the input received, into a document, Lawrence USD 497 Input on School Finance Formula Framework, which the board approved on November 28, 2017 and was to the Governor, Kansas Legislature and Kansas Association of School Boards on November 30, 2016. Senate Bill 19 and Senate Bill 30 both include a large number of the items Lawrence had hoped to see be built into the School Finance Plan.*



## **Board Goal III: “Create a personalized professional learning plan to support students and staff.”**

**Equity #1:** Continue to expand Beyond Diversity training for all certified and classified staff

**Equity #2:** Culturally Relevant Teaching CRT, PD opportunities for classroom application

**Professional Learning #1:** Develop and support teacher learning and implementation of pedagogy to strengthen personalized learning in blended environments

**Professional Learning #2:** Continue focus on training teachers to effectively integrate technology and digital learning.



## **Board Goal V -Allocate capital and human resources to deliver quality educational programs and services in adaptable, high-performance facilities**

**Resource Allocation #1:** Create a plan to eliminate deficit spending and balance the budget

**Resource Allocation #3:** Create a plan to take steps toward addressing the salary and wage study

# Estimated New Funding - Per KSDE Computer Runs

*General Fund	4,063,627
Local Foundation Budget	1,386,284
*Special Education	714,767
Total Estimate per KSDE (a)	6,164,678



\* Portions of this increase in funding will have restricted use based on the weighting definition, such as At-Risk, Bilingual, Special Education, etc. and within State Approved guidelines for those funds.

(a) Until the State Department of Education provides guidance in the State budget forms and related formulas and interpretations of law for restricted funds, this information is subject to change. In addition to any ruling by the Kansas Supreme Court.

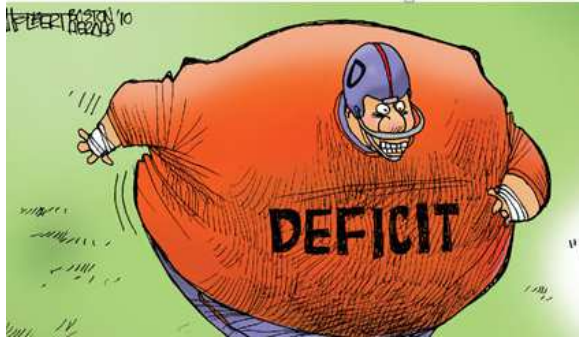
Also remember that Lawrence is deficit spending, as noted in previous board presentations. A portion of this new revenue will need to go towards reducing the budget deficit that exists, with a plan to eliminate entirely over the next few years.

# Cash Reserves

## Offset deficit spending during Block Grant

Summary of Operating Budget Cash Reserves Balance Changes				
Fund Description	7/1/2014	7/1/2015	7/1/2016	Projected 7/1/2017
Bilingual Education	60,753	-	-	-
Vocational Education	402,102	-	-	-
K-12 At Risk Education	2,984,551	-	-	-
Virtual Education	1,002,712	-	-	-
Professional Development	250,051	-	-	-
Special Education	8,904,131	7,076,356	6,284,530	6,000,000
4 Year At Risk Education	578,643	353,066	246,522	200,000
Contingency Reserve	6,144,657	6,469,217	5,408,306	2,658,306
Summer School	178,326	197,549	74,516	74,500
Special Reserve	8,954,619	8,433,557	6,706,195	5,972,925
	<b>29,460,545</b>	<b>22,529,745</b>	<b>18,720,069</b>	<b>14,905,731</b>
<b>Decrease in Cash Balances</b>		<b>(6,930,800)</b>	<b>(3,809,676)</b>	<b>(3,814,338)</b>
<b>Cummulative past two fiscal years</b>			<b>(10,740,476)</b>	<b>(14,554,814)</b>
NOTE: Relying on approximately 1.5 million (approximately 1.0% of Operating budgets) to be covered by underspending or reimbursements to budget to cover the remaining deficit spending up to \$5,250,000				

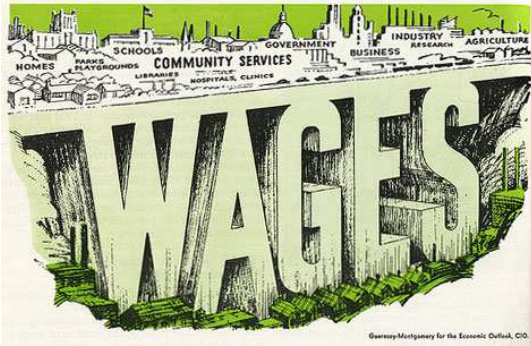




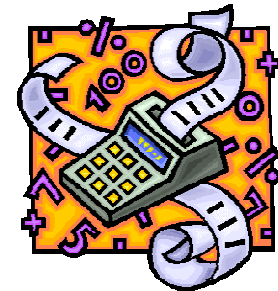
Cash Reserves are one time funds. There is a need to build into the budget on-going expenditures to reduce deficit spending.

Description –Reduce Deficit Spending Areas	FTE	Addition	Reduction	Comments
*Budget for PD Equity Training		50,000		Occurring without budget
*Budget for PD Technology Integration		75,000		Meeting needs of 1:1 initiative
Budget for rate and usage increase for Internet services and Utilities		400,000		
Budget compensation package increases and other on-going expenditures spent from cash balances during block grant		4,725,000		This amount will change when negotiations settle or other items in budget plan are adjusted
Subtotal/Deficit Spending Areas		5,250,00		





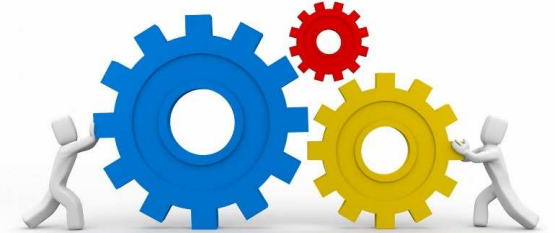
Description of Employee Compensation	FTE	Addition	Reduction	Comments
Compensation Package Certified				Negotiations Pending
Compensation Package Classified				
Compensation Package Administration				
Classified Market Study Implementation		248,000		
Health Fringe Benefits All Staff		422,346		4.3% Increase in Benefit Premium
Subtotal/Employee Compensation		670,346		
Cumulative Total		5,920,346		

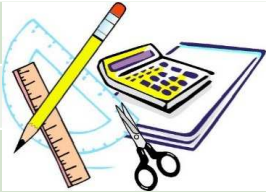






Description of Staffing FTE Changes	FTE	Addition	Reduction	Comments
Elementary Contingency FTE	2.00	116,814		Reinstate from 8 back to 10
Secondary Contingency FTE	2.00	116,814		Reinstate from 3 back to 5
Elementary Teacher FTE	(2.00)		116,814	Due to Enrollment
Middle School Teacher FTE	(8.55)		499,380	Due to Enrollment and Ratio
High School Teacher FTE	(3.20)		186,902	Due to Enrollment and Ratio
ESL FTE	(0.20)		11,681	Due to Enrollment
Administrative Reorganization – Net			30,389	5/17/2017 Board Reviewed as a part of personnel discussions
Farm 2 School Garden Programs		58,000		4/24/2017 Board Report Wellness and Gardens
Human Resources Temporary Support Archiving/Scanning		10,000		Digitizing HR Records
Subtotal of Staffing FTE Changes		301,628	845,167	
Cumulative Total		6,221,974	845,167	



Description of Non Wage Budget Items	FTE	Addition	Reduction	Comments
Modern Teacher Digital Subscription/Instructional Resources		40,000		
Technology Systems/Licensing and Professional Services		175,000		Integration of Systems and Sharing of Information
Diploma Completion			20,000	Unused Allocation/NO programing impact
Professional Development funds for CRT		20,000		
COLA Adjustment of Transportation Contract		100,000		Includes increase in activity trip transportation at High Schools
Subtotal Non Wage Budget Items		335,000		
 Cumulative Total		6,556,974	865,167	
New Revenue Sources			6,164,678	
Totals		6,556,974	7,029,845	
Resources Remaining			472,871	

