

Budget Plans for 2019-20

In August 2018, we anticipated cutting about \$9.2 million from the 2019-20 budget.

Since then, several factors have resulted in adjustments to our 2019-20 budget thinking, including the following:

- ◁ Increased estimated healthcare costs
- ◁ Additional revenue due to increased enrollment from what was projected
- ◁ Higher than anticipated 2017-18 end of year fund balance
- ◁ Additional revenue from local levy collections due to higher than anticipated assessed values

As a result, we have revised the anticipated cuts to \$6.2 million. We believe the state will increase revenue by raising our local levy lid, increasing special education dollars and/or delaying the implementation of K-3 class size guidelines.

Based on input and analysis, we have developed a plan to make \$4.6 million in cuts with the assumption that the state will come forward with additional revenue. If revenues do not increase, then further reductions will need to be made. And even if we adjust spending for 2019-20, we anticipate having to make additional cuts, currently estimated at \$8.8 million, in 2020-21.

Based on your input and [our budget reprioritization guiding principles](#), as we adjusted for next we first looked at making reductions at the district office; then in non-employee costs and school support positions; and last, in the classroom.

Numbers below are approximations

Reductions

1) Reduce District Office staff (approx. \$850,000)

- ◁ Through attrition, reduce two directors of teaching and learning
- ◁ Reduce principal/assistant principals on special assignment
- ◁ Reclassify Executive Director of Capital Projects and School Facilities to director
- ◁ Reduce districtwide teachers on special assignment (TOSAs)
- ◁ Through attrition, reduce support in family engagement, and secretary support in teaching and learning, safety and security and wellness
- ◁ Reallocate part of Assistant Superintendent of Teaching and Learning from general fund to capital projects to support bond work

2) Reduce non-employee related costs (approx. \$650,000)

- ◁ Reduce supplies, curriculum, professional development, discretionary budgets, printing and equipment; focus on operational efficiencies within project free education

