



# FY18 SUPERINTENDENT'S PROPOSED BUDGET

*Work Session #4: Q&A Review, Kindergarten, Budget Scenarios*

*Central Office – Boardroom*  
February 22, 2017 | 5:30pm

# TONIGHT'S PRESENTATION

Board(2017) >> BUDGET >> FY18-WS4-QA\_FDK\_SCENARIOS

# AGENDA

1. Questions & Answers Review
2. Discussion of Full Day Kindergarten Programming
3. Optional Budget Scenarios



# **CLARIFICATION ON QUESTIONS**



## REFERRALS BY STUDENTS WITH BEHAVIOR SPECIALIST SUPPORT

Elementary referrals September 2016: 227

Highest 5 students February 2017: 123

Student	2014-2015	2015-2016	2016-2017
A		79	12
B	71	63	14
C		78	5

## QUESTION AND ANSWER OVERVIEW

- Reductions Proposed by Administrators
- Enrollment & Related Staffing Changes
- Special Education
- Full Day Kindergarten Options - Information
- 5% Debt Service
- Board Member Questions
- Past Items for Consideration
- Calculating the Tax Rate
- Bond Proceeds

## FULL DAY KINDERGARTEN HISTORY

- Fall 2015 – Parent Requests for Expanded Kindergarten Program
- Early Childhood Study Steering Committee Nov 2015 – June 2016
  - [Committee Report](#)
- Majority of Board Votes to Direct the Administration to Develop a Budget with Full Day Kindergarten and a Hybrid Option
  - [December 5, 2016 Board Meeting Minutes](#)

## OPTION B – HALF DAY AND FULL DAY KINDERGARTEN

- This option offers 2 half day programs and 1 full day program at ADS, BMS, CMS and 4 half day programs and 2 full day programs at MBS
- The full day programs would enroll a combination of ELL students and socioeconomically disadvantaged students
- The full day programs would also have a lottery to enroll other students
- Can we legally run a lottery for enrollment?
  - Yes, this is often the process used with special education preschool programs
  - We should consider charging tuition for those who are accepted through a lottery \*

\* Current practice with our preschool program





# **FDK DISCUSSION**





# **OPTIONAL SCENARIOS**



# REVENUE *(General Fund)*

**REQUEST**

**CHANGE (\$)**

**CHANGE (%)**

22,101,505

(477,786)

-2.12%

Expenditures *(General Fund Only)* 80,773,482

Revenues (22,101,505)

Unreserved Fund Balance (1,325,000)

**\*\* Based on .38% increase real growth in the city valuation, the increase to the tax rate would be 6.89% or \$1.08 per thousand.**

**Amount to be Raised by Local & State Taxes 57,346,977\*\***

Valuation:	Local	State (Fixed)	Local & State Rate	\$ - Change	% - Change
4.00%	13.30	2.35	15.65	-0.53	3.71%
3.00%	13.43	2.35	15.78	-0.40	4.57%
2.24%	13.53	2.35	15.88	-0.30	5.24%
2.00%	13.56	2.35	15.91	-0.27	5.43%
1.90%	13.57	2.35	15.92	-0.26	5.50%
1.80%	13.59	2.35	15.94	-0.24	5.63%
1.70%	13.60	2.35	15.95	-0.23	5.70%
1.60%	13.61	2.35	15.96	-0.22	5.77%
1.50%	13.63	2.35	15.98	-0.20	5.90%
1.40%	13.64	2.35	15.99	-0.19	5.96%
1.30%	13.65	2.35	16.00	-0.18	6.03%
1.20%	13.67	2.35	16.02	-0.16	6.16%
1.10%	13.68	2.35	16.03	-0.15	6.23%
1.00%	13.69	2.35	16.04	-0.14	6.30%
0.95%	13.70	2.35	16.05	-0.13	6.36%
0.85%	13.71	2.35	16.06	-0.12	6.43%
0.75%	13.73	2.35	16.08	-0.10	6.56%
0.65%	13.74	2.35	16.09	-0.09	6.63%
0.55%	13.76	2.35	16.11	-0.07	6.76%
<b>0.38%</b>	<b>13.78</b>	<b>2.35</b>	<b>16.13</b>	<b>-0.05</b>	<b>6.89%</b>
0.25%	13.80	2.35	16.15	-0.03	7.02%
0.10%	13.82	2.35	16.17	-0.01	7.16%
0.00%	13.83	2.35	16.18	0.00	7.22%

\* - Final Valuation Percentage (Market and Real Growth) for the FY17 Budget. For example only.

# PROPOSED BUDGET WORKSESSION SCHEDULE – FEBRUARY

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
February 1 <sup>st</sup>	Wednesday	5:30pm	CO - Boardroom	<b>Work Session #1:</b> <i>Initial Budget Presentation</i>	COMPLETED
February 8 <sup>th</sup>	Wednesday	5:30pm	CO - Boardroom	<b>Work Session #2:</b> <i>Regular Education Enrollments, Staffing &amp; Benefits</i>	COMPLETED
February 15 <sup>th</sup>	Wednesday	5:30pm	CO - Boardroom	<b>Work Session #3:</b> <i>Student Services</i>	COMPLETED
February 20 <sup>th</sup>	Monday	5:30pm	CO – Boardroom	<b>Work Session #3a:</b> <i>Technology, Building and Grounds, Other</i>	COMPLETED
February 22 <sup>th</sup>	Wednesday	5:30pm	CO - Boardroom	<b>Work Session #4:</b> <i>Kindergarten Discussion, Q&amp;A</i>	
March 6 <sup>th</sup>	Monday	7:00pm	CO - Boardroom	<b>Monthly Board Meeting</b>	<b>* POST BUDGET 5 Board Members Required</b>
March 8 <sup>th</sup>	Wednesday	5:30pm	CO – Boardroom	<b>Work Session #5:</b> <b>Open</b>	<b>* POST BUDGET 5 Board Members Required</b>

\* - Depending on the Board Request for Work Sessions, a budget for public comment could be posted on either March 6<sup>th</sup> or March 8<sup>th</sup>.

# PROPOSED BUDGET WORKSESSION SCHEDULE – MARCH

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
March 15 <sup>th</sup>	Wednesday	5:30pm	CO - Boardroom	<b>Work Session #6:</b> <i>CRTC &amp; CHS Enrollments</i>	
March 20 <sup>th</sup>	Monday	7:00pm	<i>Mill Brook School</i>	<b>PUBLIC HEARING #1</b>	
March 22 <sup>nd</sup>	Wednesday	5:30pm	<i>Rundlett Middle School</i>	<b>PUBLIC HEARING #2</b>	
March 27 <sup>th</sup>	Monday	5:30pm	CO - Boardroom	<b>Work Session #7:</b> <i>Open</i>	
March 29 <sup>th</sup>	Wednesday	5:30pm	CO - Boardroom	<b>Work Session #8:</b> <i>Finalize Preliminary FY18 Budget</i>	<b>5 Board Members Required to APPROVE</b>