Second Interim Assumptions

Jefferson School District

February 9, 2016

One-Time Funds

- $1.248M in one-time funding this year
  - Historically, we have saved these one-time funds and shown as reserved
  - Given the increase in one-time funding this year, we wanted to identify uses for a portion of the funds
  - Proposing $500,000 for projects based on ranking process
  - Additional $200,000 for site based projects
    - $50K per site
    - Each site required to also obtain input from staff, teachers and prioritize projects based on input

One-Time Funds (continued)

- Administration team brainstormed ideas
- Resulting list further revised

  - Use had to be one-time in nature
    - Adding staff not considered with one-time funds
  - Items where supplemental fund use was possible were moved to separate priority list/process for future consideration
- Narrowed scope down to list of 25 items
    - Each administrator had 7 votes

Top 4 Results

- 1. One to One Chromebooks
- 2. Tie
  - Install Electronic Marquees (all sites)
  - Increase Counseling
  - Install Smart Projectors/Projection Grade Whiteboards
- 3. Slurry Seal/Repave Blacktop (all sites)
- 4. Tie
  - Security Upgrades
  - Install Video Cameras
  - Provide Teacher Release Time for Lesson Study
- 5. Bus Barn Replacement

2nd Interim Inclusion

- If Board agrees with budgeting $500K + $200K for one-time use, the expenditure budgets will be included at 2nd Interim
  - Further refinement and prioritization needed
  - Also need to obtain estimates for specific items
  - Likely not all of the $700K proposed would be spent this year –
    - Unspent funds would carryover year to year
    - Site funds to be spent by end of 2018-19

2nd Interim Updates

- ELA Adoption postponed to 2016-17
  - $933K budgeted in 4xxx object codes removed in 2015-16 & re-budgeted in 2016-17
  - $20K in 1xxx and 3xxx also moved to 2016-17

2nd Interim Updates (cont.)

- Revised ADA estimates down 4 additional each year
  - Based on COE's three year averaging of our enrollment and ADA trends
  - Projected Funded ADA
    - 2015-16 2,270.33
    - 2016-17 2,210.33
    - 2017-18 2,150.35

Next Steps

- 2nd Interim presented at March 8th meeting
- Complete list of assumptions detailed at that meeting (Step & Column, etc.)
- If approved this evening, one-time money uses will be included as budgeted expenditures in Resource 0070 Mandate Costs