2017-18 Budget Assumptions

Jefferson School District

May 9, 2017

2017-18 Budget Development

- Budget development in process; presenting preliminary assumptions this evening
- Any additional items and/or assumptions incorporated in budget will be detailed in June

Position Changes & Staffing

- Adding 10 additional days to Sp. Ed. Director position

- Kindergarten Aides for All-Day Kinder
  - Maintaining 1 hour aides for each class for 2017-18
  - TK/K Task Force will continue to meet and strategize on opportunities to meet needs of staff and students

- No current planned teacher staffing changes
  - Watching 6th grade at Jefferson and 1st grade at Monticello for possible additional class

P2 Average Daily Attendance

- 2015-16 2,284.62
- 2016-17 2,250.15

  -34.47
- At 2nd Interim, we were projecting down 30
  - We won't receive updated revenue calculations until after May Revise workshop on May 17th
  - We will be revising our projections to go down 35 each year based on the 2016-17 P2

STRS/PERS Rates

We will budget STRS & PERS rates across all three years as shown below

	16-17	17-18	18-19	19-20
STRS	12.58%	14.43%	16.28%	18.13%
PERS	13.888%	15.531%	18.1%	20.8%

2017-18 Professional Development

- PD days needed for textbook adoption
  - Wonders (K-5) requires one training day
  - If approved, SpringBoard (6-8) requires three training days
  - Budget will include two professional development days using Supplemental funds
    - One PD day related to ELA/ELD adoption
    - Second will be the MOU PD day on calendar for March 2nd
    - Any additional PD days for textbook adoption training will be charged against our textbook adoption budget

Other Changes

- Back out one-time all-day Kindergarten setup budgets
- Back out extra classroom all-day Kindergarten budgets for 1st year set up

Next Steps

- Additional assumptions will be included in the assumption documents and presentation of the budget at the June 19, 2017 meeting

- Questions?