2018-19 Budget Assumptions

Jefferson School District

May 8, 2018

2018-19 Budget Development

- No new information available regarding State Budget for education at this time
- 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

- Kindergarten Aides for All-Day Kindergarten
  - Maintaining 1 hour aides for each classroom
  - Will be adjusting for the decrease of three Kindergarten classes
- Planning to be down net three teachers across the district

P2 Average Daily Attendance

- 2015-16 2,284.62
- 2016-17 2,250.15
- 2017-18 2,261.36

  +11.21

  - We won’t receive updated revenue calculations until after May Revise workshop on May 22nd
  - We continue to plan to be down 75 each year
    - Including down 15 for declining enrollment and down 60 for neighboring district’s IDA policy change
    - 2018-19 funding will be based on 2017-18 P2

STRS/PERS Rates

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

	18-19	19-20	20-21	21-22
STRS	16.28%	18.13%	19.10%	19.1%
PERS	18.062%	20.8%	23.5%	24.6%

Special Education Budget

- Anticipating higher expenses in 2018-19 related to more students
- Also planning for reduction in SELPA revenue
  - SELPA adding additional classes which reduces revenue to districts
- Transportation for students in County programs is also increasing
  - +5% 2018-19
  - +6% 2019-20
  - +5% each year 2020-21 through 2022-23
- Will detail specific information when Budget presented in June

Tentative Agreement

- 2018-19 Budget will include adjustments for Tentative Agreement
  - 2% ongoing retro to July 1st, 2017
    - If approved, June, 2018, month-end will include the increase.
    - Retro would be paid on July 20, 2018.
      - Proposing we pay 11 months of retro (July 1, 2017 through May 30, 2018) from one-time funds
      - Matches how we treated retros paid in 2016-17
  - Adding Steps to Certificated Teacher salary schedule
    - 2% at 25th year Columns D-G
    - Additional 2% at 30th year Columns D-G

Tentative Agreement (cont.)

- Effective 7/1/2018, teacher hourly rate (for all time other than substituting during prep) increased to $37.50
  - $35 per hour rate remains for substituting during prep
- Also effective 7/1/18, changes to stipends as follows:
  - Athletic Coach $ 650
  - Athletic Referee $ 30 per game
  - Athletic Director $ 2,000
  - Band Director $ 650
  - Marching Band Director $ 650

Tentative Agreement (cont.)

- Science Camp verbiage changed to $100 per day
  - No monetary change – allows us to apply daily rate when teacher attends partial week

- Added stipends:
  - PLC Grade Level Lead $2,250
    - Previously paid hourly for this time
  - Middle School ASB Leadership $1,000
    - Previously paid from school's Associated Student Body funds

Next Steps

- Additional assumptions will be included in the assumption documents and presentation of the budget in June
- Questions?