



Budget Transition and Projections 2019-2020

MAY 6, 2019

Budget Considerations - Impact Over Time

Instructional

Subpar financial support for various instructional endeavors:

- Curriculum/materials purchases for teachers
- Teacher Professional Development Supports
- Instructional Coaching

Student Activities

Subpar financial support for various student activity programming:

- Social Emotional/Supports (improving)
- Music/Fine Arts support
- Athletics supports

District Operations

Subpar financial support for various district operations:

- Transportation Replacement
- Operations Budget
- Technology Replacement Cycle (staff & students)
- Building Safety Upgrades

3 Budget Scenarios - March 18, 2019

Scenario 1:

Flat student enrollment (projections by Stanfred Consultants)

Zero foundation increase

Scenario 2:

Flat student enrollment (projections by Stanfred Consultants)

\$120 per student foundation increase (Gov. Whitmer's proposal - we are one of only 4 districts in KISD that would receive less than the \$180 per student increase)

Scenario 3:

Same as Scenario 2

Addition of 2.5 FTE staffing positions (Middle School Dean of Students, Band Teacher, and .5 Trainer)

Budget Considerations 2019-2020

Instructional

- 1.0 Band/Music Teacher
- Curriculum Textbooks
\$100,000
- Teacher/Student
Technology Replacements
\$106,000

Student Activities

- .5 Athletic Trainer
- Social Emotional/Supports
\$20,000
- Music/Fine Arts Supports
\$60,000
- Athletics Supports \$30,000

District Operations

- 1.0 MS Dean of Students
- Transportation
Replacement \$30,000
- Operations Budget
\$90,000
- Shared Time Support
\$35,000

Goal: Right size the budget to meet all district needs over time and absorb core teachers and curriculum in general fund and use enhancement funds to “enhance”.

Potential Fund Balance Impact

Scenario 1: Potential Fund Balance 9.4%

Flat student enrollment (projections by Stanfred Consultants)

Zero foundation increase

Additional recommended budget increases

Scenario 2: Potential Fund Balance 10.4%

Flat student enrollment (projections by Stanfred Consultants)

\$120 per student foundation increase (Gov. Whitmer's proposal - we are one of only 4 districts in KISD that would receive less than the \$180 per student increase)

Additional recommended budget increases