



Budget FY 2020 Budget Adoption

Board of Education • August 27, 2019

FY20 Budget Development Timeline

We are Here
August 26, 2019
Budget Hearing and
Adoption



FY20
Public
Hearing &
Budget
Adoption



FY20 Highlights

- Base State Aid Per Pupil increased from \$4165 to \$4436, but declining enrollment and lower SPED reimbursement reduced expected increases from **6.5%** to **5%** for USD 259
- District received almost \$1.9 million more LOB state aid, reducing the LOB mill levy
- Total overall net proposed budget increase is 2.9% higher than last year's budget



FY20 Proposed Budget

Net Budget – All Funds

	FY19 Initial Adopted Budget	FY20 Proposed Expenditures	Increase in Budget Authority
Net Expenditures before Transfers in All Funds	\$ 739,621,270	\$ 761,329,444	\$ 21,708,174

Significant Changes Include:

- KPERS \$ 4.45M
- Capital Outlay \$ 3.99M
- Bond & Interest \$ (9.54M)
- Federal Funds \$ 1.2M
- **Gen/Suppl Gen \$ 21.6M**

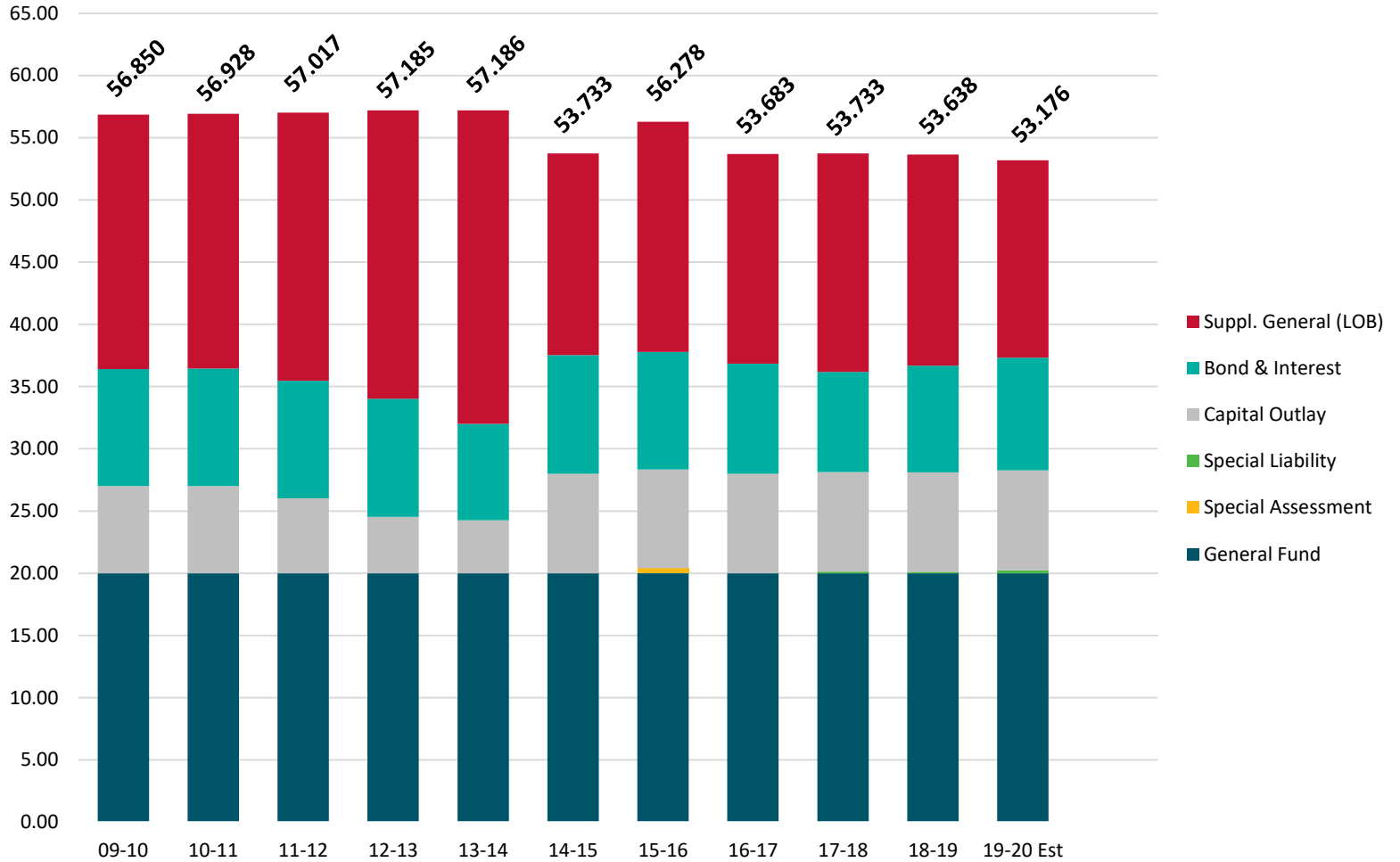


FY20 Proposed Budget Proposed Mill Levies

By Fund	2017-18 Actual	2018-19 Actual	2019-20 Estimate
General Fund	20.000	20.000	20.000
Supplemental General (LOB)	17.553	16.952	15.848
Capital Outlay	8.000	8.000	8.000
Bond and Interest	8.055	8.575	9.070
Special Liability	0.125	0.111	0.258
Total Levy	53.733	53.638	53.176
Increase (Decrease)			(0.462)

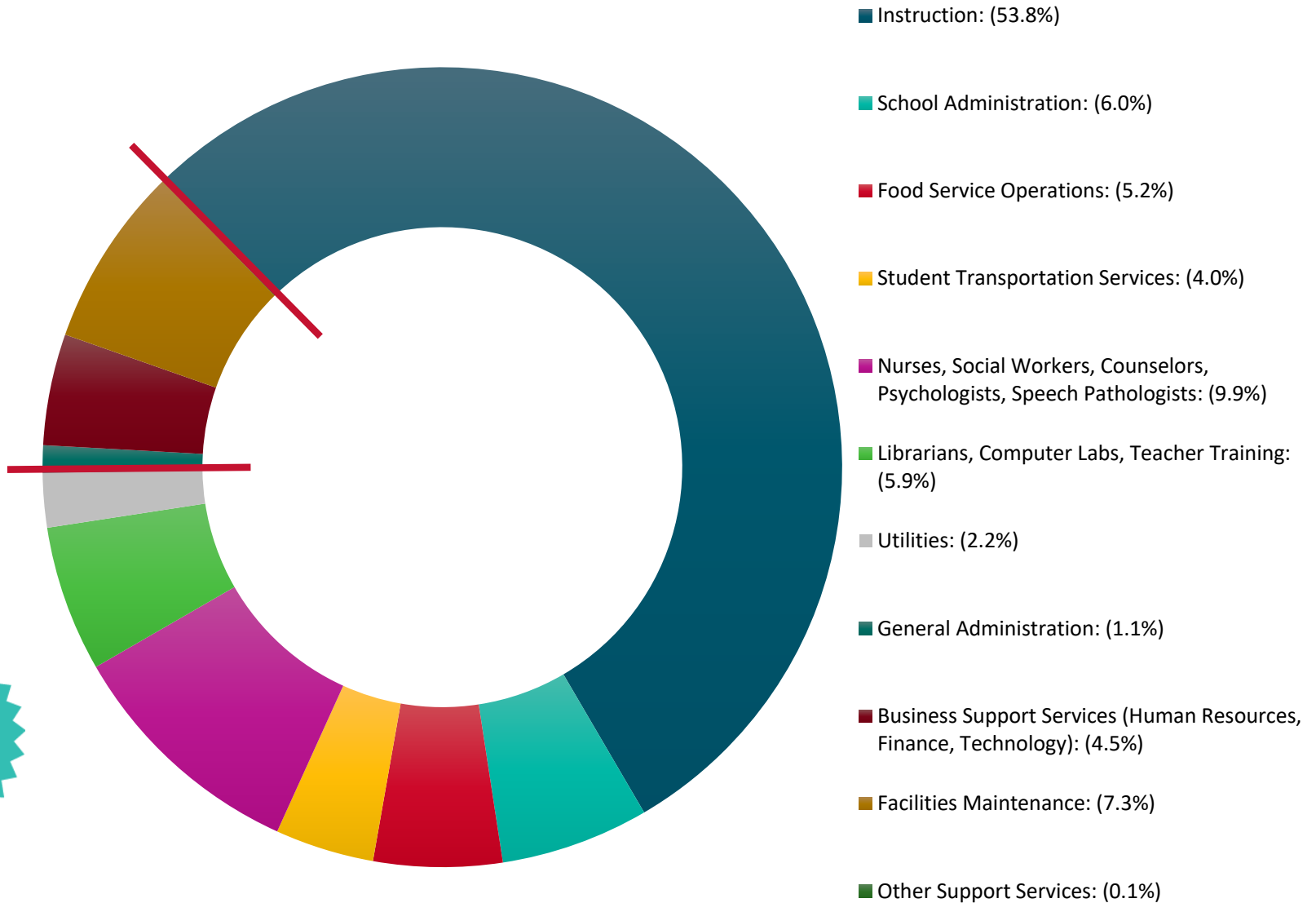


FY20 Proposed Budget Mill Levy History



FY20 Proposed Budget

87 PERCENT OF OUR OPERATING BUDGET DIRECTLY SUPPORTS STUDENTS



FY20 Identified Needs Under Strategic Plan with a Focus on Accountability: New Money and Budget Choices

- Invest in **staff**
 - *Recruitment and Retention through Compensation*
 - **New Secondary Teachers (5 FTE) (funded by budget offsets)**
 - **Additional coaching support (ELL targeted funding, Learning Services)**
- Challenge **all learners** to succeed
 - **Pre-K Expansion – All day Pre-K Pilot (Pre-K Grant)**
- Focus on **college and career readiness**
 - **Continued Expansion of Learning Centers (2 FTE) (At Risk)**
- Support the **whole child**
 - **Elementary Behavior Intervention Teachers (6 FTE) (funded by budget offsets)**
 - **\$80,000 Additional Match for Parents as Teachers (to capture available grant funds)**
- Align **resources and infrastructure** to support student success
 - **Additional support for Assessments & Research (to meet new Accountability standards)**
 - **Professional Development Needs (specifically around Standards Reference Grading)**
 - **Title Realignment (Title funded)**



FY20 Budget Recommendation

Administration recommends the Board adopt the 2019-20 Budget as proposed.

Max Budget Authority:	\$761,329,444
Estimated Mill Levy:	53.176 Mills

