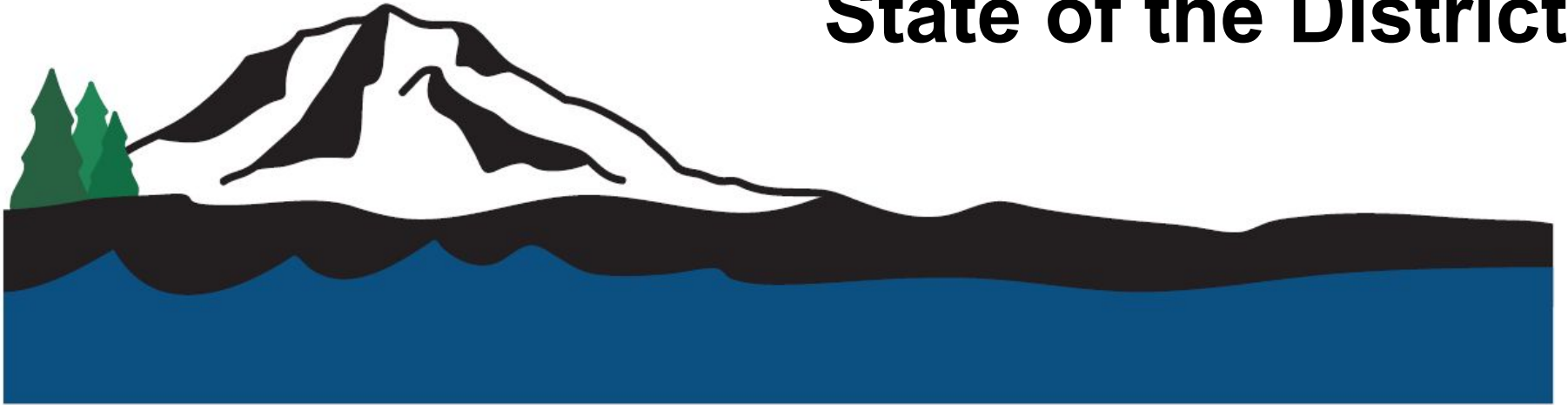


Dieringer School District #343

State of the District



September 13, 2021

Enrollment



20-21 AAFTE

(Annual Average Full-time Equivalency)

1346.65

Revised Budget FTE

1366

Enrollment 9/10/21

1368

K-3 Documented Class Size

Average ratio of students to certificated instructional staff in grade levels K-3.

- This is an aggregate calculation.
- Determines state staff funding.
- Based off of October 1 staffing.
- As of September 10:

As of 9/10/21, K-3 class size is 16.89.

Includes:

- Homeroom Teachers
- Specialists (Pe, Music, Librarians)
- % of Special Education Resource Teachers



How many student FTE are needed to generate one staff FTE?

Position	Elementary (K–6)	Middle (7–8)	High (9–12)
Student FTE	400	432	600
Principals	319	319	319
Teacher Librarian	603	832	1,147
Guidance Counselors	811	355	236
School Nurses	5,263	7,200	6,250
Social Workers	9,524	72,000	40,000
Psychologists	23,529	216,000	85,714
Teaching Assistance	427	617	920
Office Support	199	186	184
Custodians	241	222	202
Student and Staff Safety	5,063	4,696	4,255
Parent Involvement Coordinators	4,848	n/a	n/a



Preliminary 20-21 Ending Fund Balance: \$5,136,566

There will continue to be some movement in the fund balance due to:

- Grant accruals still to be reconciled
- Closure of open purchase orders
- Final payroll items
- Prepaid items to be reconciled
- Balancing of sub funds



Budget

Building budgets have to be reconciled against previous year for correct carryover amounts.

Revisions have been made to certificated assignments to ensure compliance with RCW that supplemental contracts cannot have an hourly wage higher than base contracts. By breaking apart the PLE assignments, the District saves money by not paying unnecessary (not tied to hours worked) worker's compensation.

There will be unforeseen costs as the pandemic continues. These are being coded carefully so that should the opportunity arise for grant assistance, we are ready to apply.



ESSER

ESSER I/CARES/GEER

- Unrealized enrollment - apportionment shortfall

ESSER II

- Additional time for Special Education staff
- Additional time for technology staff during remote and hybrid learning
- Digital tools and resources for instructional staff
- MAPS testing to establish learning loss and identify additional supports needed
- Maintained counseling staff to address social emotional needs
- Maintaining staffing for students at risk of being more severely impacted by the pandemic: English Language Learners, Special Education Students, Students needing additional support and interventions

ESSER III

- Maintained staff to keep class sizes as low as possible for 4th-8th grade students

ESSER III Learning Loss

- Summer School

All funds have been obligated. Even though there is a 3-year window for spending these funds, the District will have fully expended these resources by the end of the current school year due to apportionment shortfalls stemming from declined enrollment.



Levy Options:

Calculations are based upon an assumption of a 4% increase in assessed valuation in 2023, a 3% increase in 2024-2026, and a 2 year increase for each year after. In the last 7 years, AV has increased a minimum of 5% each year. If AV were to come in higher than 4% in 2023 or 3% in the following years, the tax rates would actually be lower.

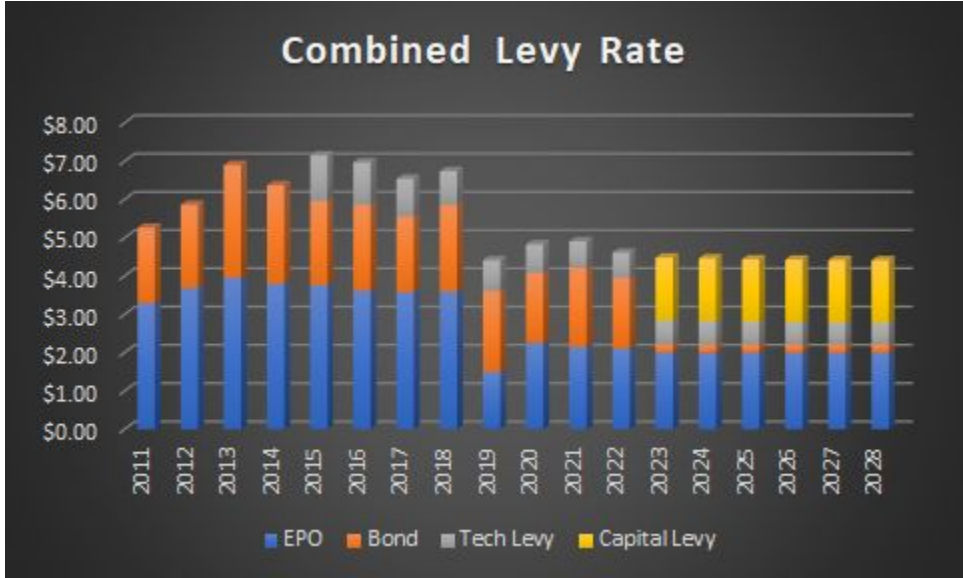
By running a 4 year, concurrent election cycle for both the EPO and Tech levy the district will save at a minimum the cost of one election (\$10,000 - \$40,000) and as much as \$120,000 if a levy issue needed to be run more than once.

EPO Levy Renewal

4 year levy for collections beginning in 2023. Because we are capped at \$2500 per student, rates would drop and remain under \$2.00.

5% AV growth	Input Yellow Cells Only					
p	2021	2022	2023	2024	2025	2026
Assessed Valuation	\$ 2,510,588,894	\$ 2,636,118,339	\$ 2,741,563,072	\$ 2,823,809,964	\$ 2,908,524,263	\$ 2,995,779,991
Resident Enrollment	2,063	1,906	1,955	1,959	1,983	2,000
Levy	6,000,000	6,750,000	7,000,000	7,500,000	8,000,000	8,250,000
Levy Calc @ \$2.50 / 1,000	\$ 6,276,472	\$ 6,590,296	\$ 6,853,908	\$ 7,059,525	\$ 7,271,311	\$ 7,489,450
Levy @ \$2,500	\$ 5,376,178	\$ 5,075,678	\$ 5,284,365	\$ 5,379,414	\$ 5,550,417	\$ 5,598,000
Maximum Levy	\$ 5,376,178	\$ 5,075,678	\$ 5,284,365	\$ 5,379,414	\$ 5,550,417	\$ 5,598,000
Projected Tax Rate	\$ 2.14	\$ 1.93	\$ 1.93	\$ 1.91	\$ 1.91	\$ 1.87
Levy Per Student	2,606	2,663	2,703	2,746	2,799	2,799
LEA			\$ -	\$ -	\$ -	\$ -
TOTAL LEVY & LEA	\$ 5,376,178	\$ 5,075,678	\$ 5,284,365	\$ 5,379,414	\$ 5,550,417	\$ 5,598,000
Total Per Student	\$ 2,606	\$ 2,663	\$ 2,703	\$ 2,746	\$ 2,799	\$ 2,799

Levy Proposals



With the changes in the McCleary decision that govern EPO levies, there is no longer sufficient funding to maintain instructional levels and facilities based upon that levy alone. In order to address some critical infrastructure needs, such as replacing existing HVAC systems, and have the opportunity to provide equitable playing conditions for our student athletes, additional funding is necessary. Due to one of our current bond issues maturing in December 2022, it is possible for the District to ask for a second Capital levy to meet these needs, and yet still be at a lower overall tax rate than in previous years.

Tech Levy

4 Year Renewal of Tech Levy of \$1,7250,000/year, with collection rates currently projected to start at \$.64/\$1000 AV and end at \$.57/\$1000 AV.

Maintain device rotation, staffing, and technology training schedules.

Capital Levy

- 4-6 Year Capital Levy at \$1.63/\$1000 AV

Flo analytics presented a list of potential facility needs and staff have been identifying concerns/hopes as well.