



Budget Advisory Council

November 9, 2022



DISTRICT196

One District. Infinite Possibilities.

Agenda



1. Public Input (15 minutes total and each speaker up to 3 minutes)
2. Review Agenda and Approve March 9, 2022 Minutes
3. Enrollment Report – Mark Stotts
4. Levy Update – Mark Stotts
5. Next Meeting – January 11, 2023
6. Adjournment



Enrollment Report

Why October 3?

- ▶ Determines some funding from the state (compensatory, etc.)
- ▶ Used locally to make final staffing and budget allocations to the schools



Overall Enrollment – October 3



- ▶ Total enrollment in all schools and all programs: **29,047**
- ▶ Decrease of 39 students from last year
- ▶ Decrease of 0.13%



Total K-12 Enrollment



- ▶ Enrollment excluding center-based special education, Early Childhood Special Education, and Transition Plus: **27,353**
- ▶ Decrease of 202 students from last year
- ▶ Decrease of 0.73%

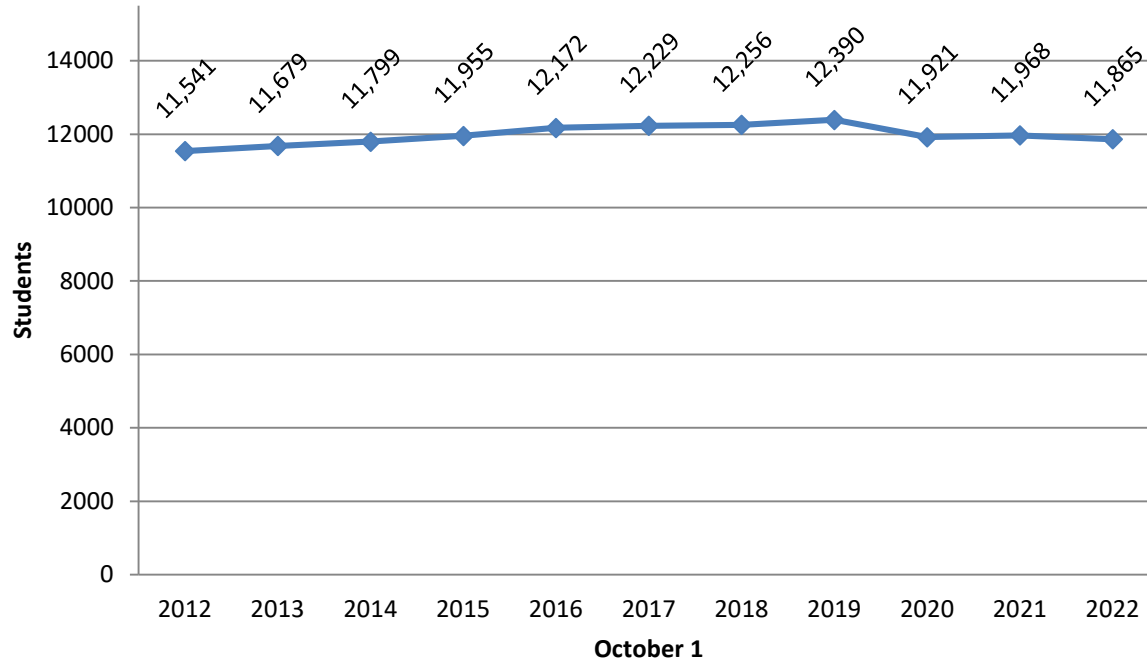
Enrollment Information Summary



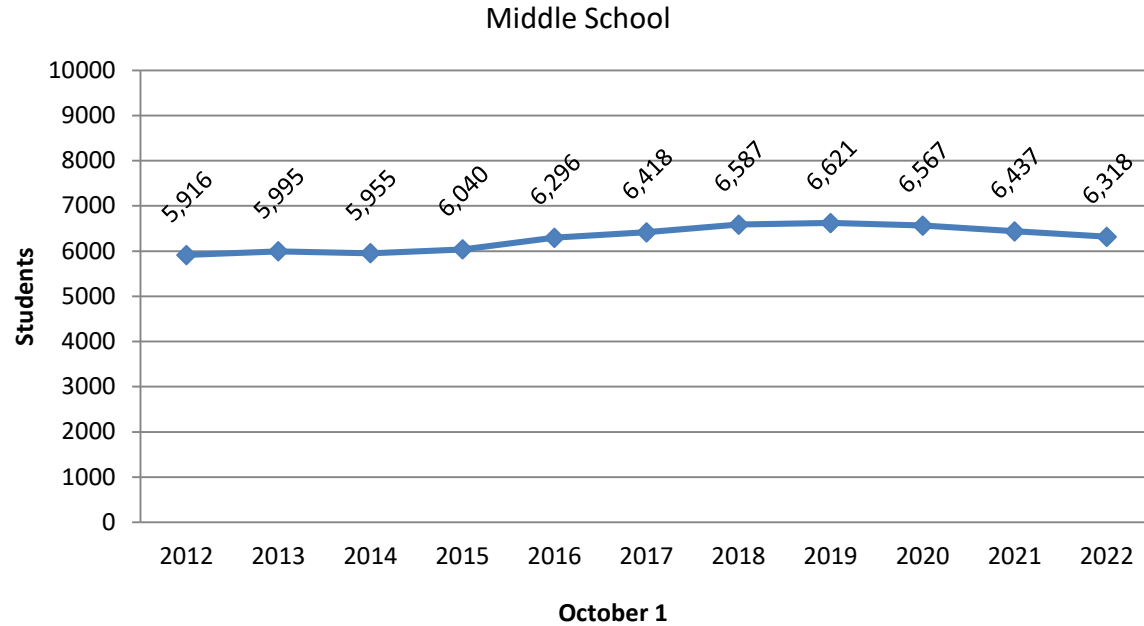
District-wide Comparison to last year

	Oct. 1,2021	Oct. 3,2022	Diff. from Last Year
Gr. K-5	11,968	11,865	-103
Gr. 6-8	6,437	6,318	-119
Gr. 9-12	9,150	9,170	20
K-12 Totals	27,555	27,353	-202
CBSE	1,085	1,214	129
ECSE	446	480	34
District-wide Totals	29,086	29,047	-39

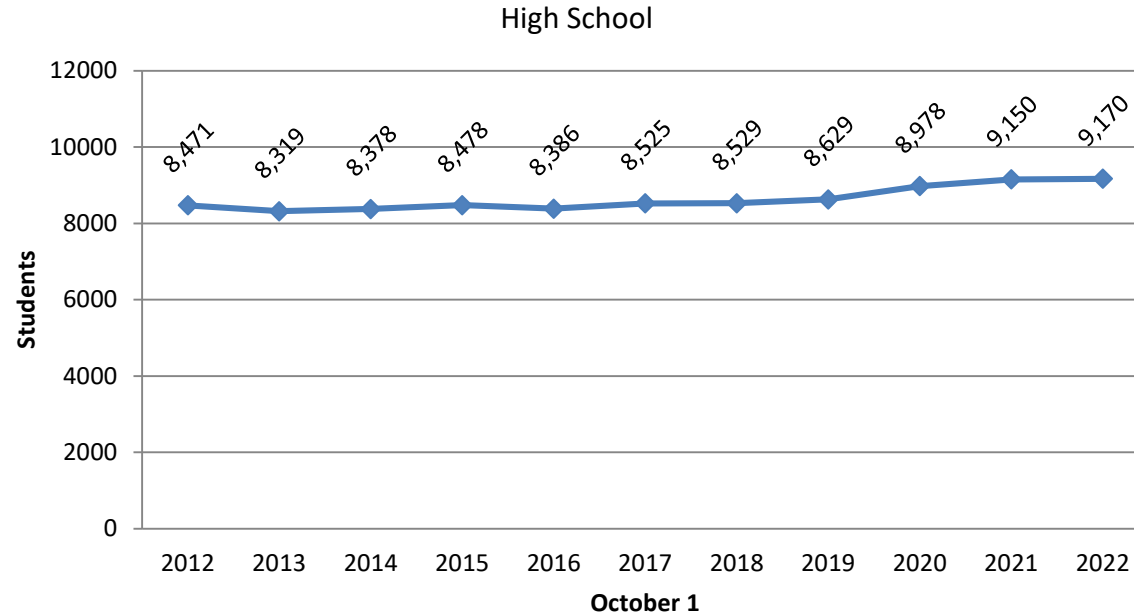
Elementary Enrollment History



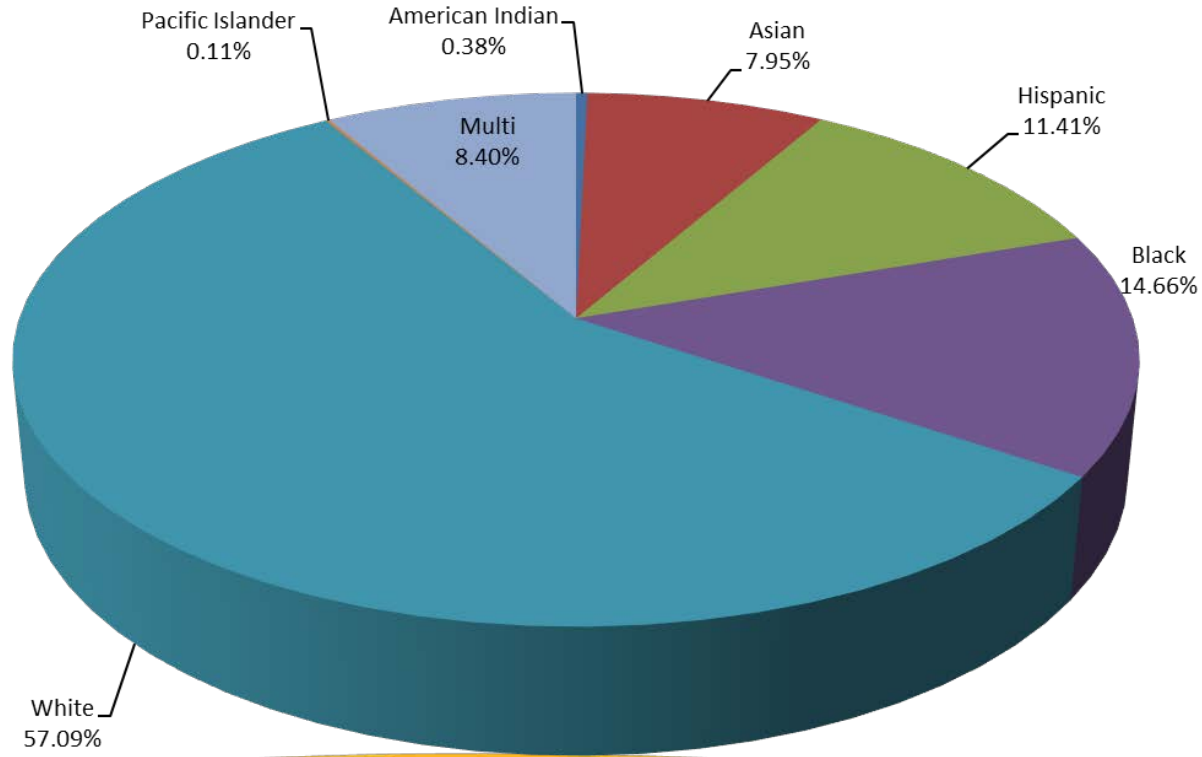
Middle School Enrollment History



High School Enrollment History



District Racial Demographics



Racial Demographics – Students of Color

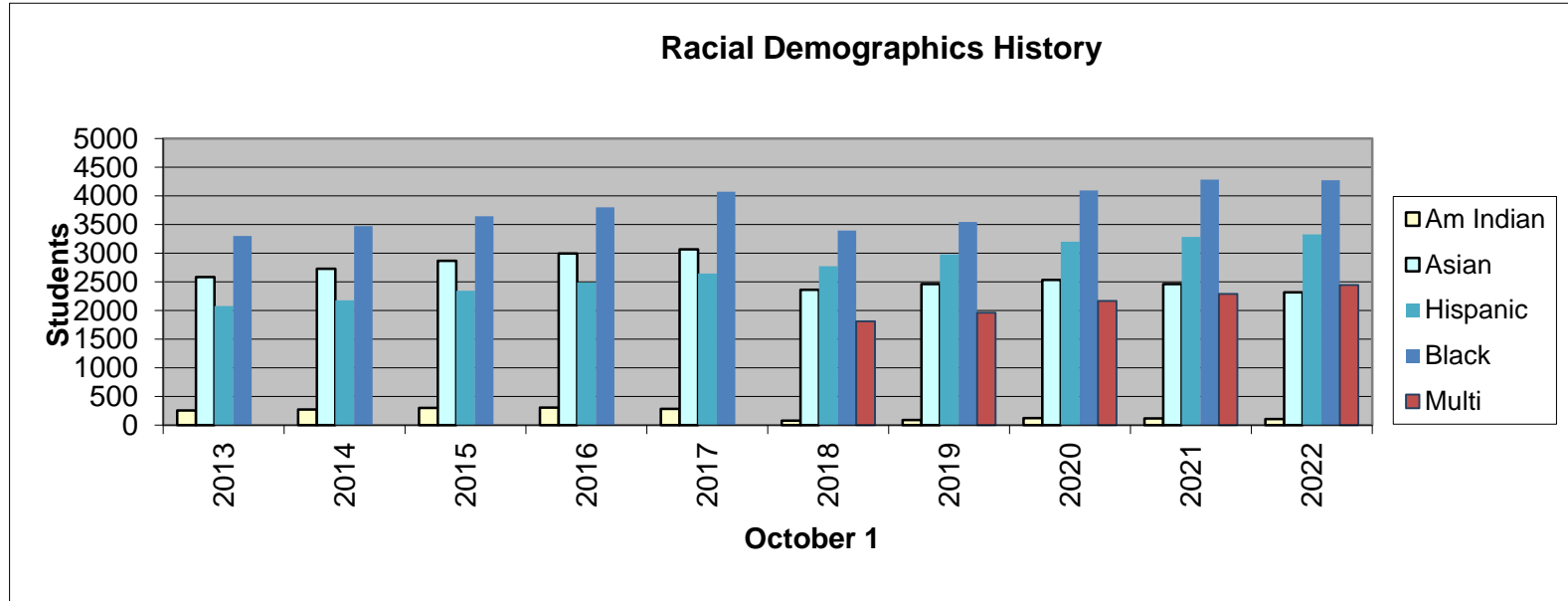


- ▶ Elementary School – 42.71%
- ▶ Middle School – 42.19%
- ▶ High School – 42.94%
- ▶ Total – 42.61%

- ▶ 2021-22 State total – 36.91%
- ▶ 2012-13 District total – 30.19%



District Racial Demographics History



English Learners

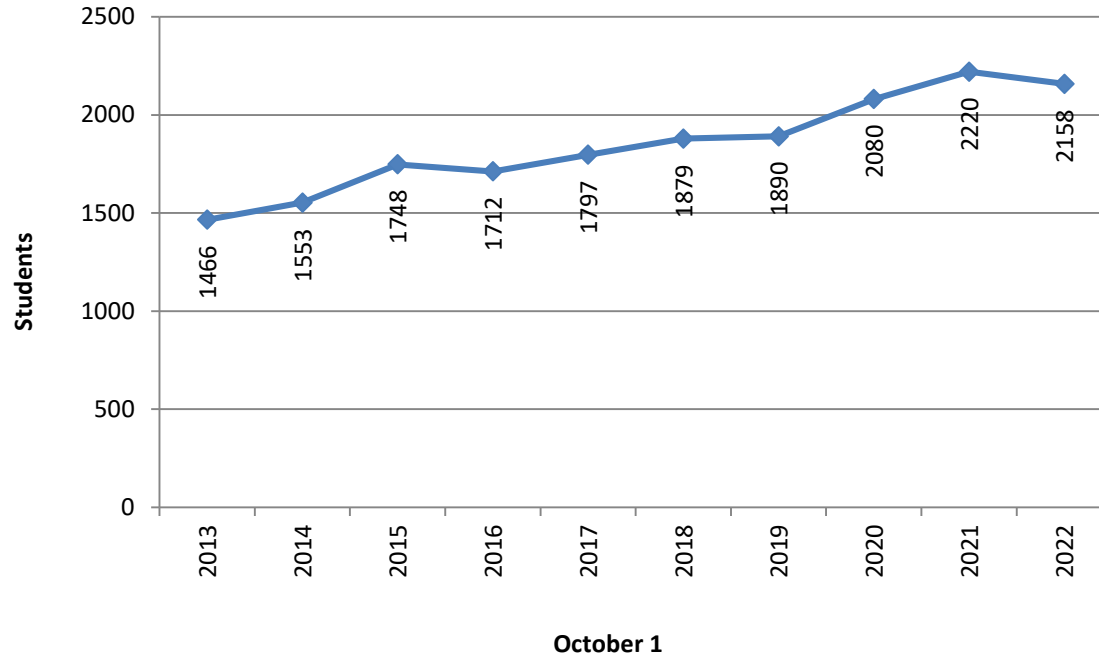


- ▶ Elementary School – 11.13%
- ▶ Middle School – 4.98%
- ▶ High School – 5.05%
- ▶ Total – 7.45%

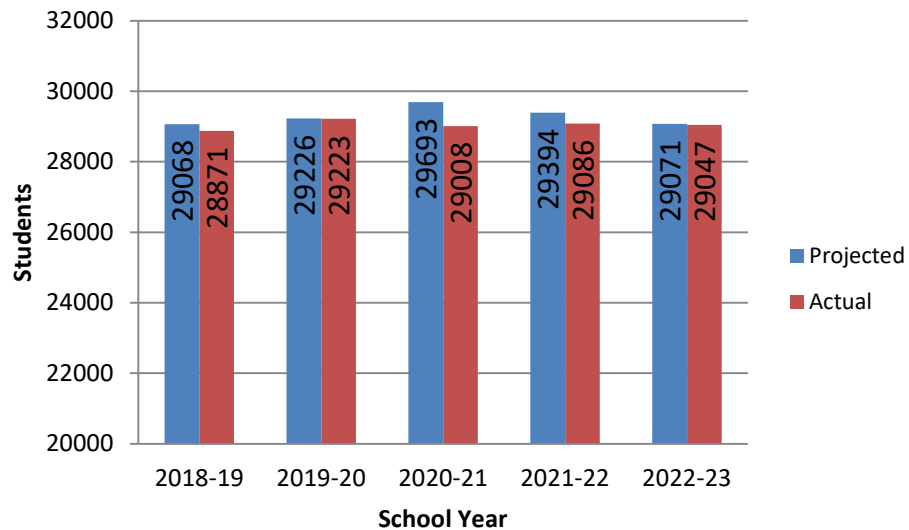
- ▶ 2021-22 State total – 8.90%
- ▶ 2012-13 District total – 5.39%



English Learners History



Projected-to-Actual Comparison





Levy Update

Levy Certification Summary



	2022 Payable 2023	2021 Payable 2022	Increase/ (Decrease)
Summary of All Levies			
General Levy	114,247,628	105,174,811	9,072,817
Community Service Levy	1,810,496	1,767,061	43,435
General Debt Service Levy	17,461,266	17,824,149	(362,883)
Total - All Levies	133,519,390	124,766,021	8,753,369
Percentage Increase			7.02%

Levy Certification Summary



	2022 Payable 2023	2021 Payable 2022	Increase/ (Decrease)
General Levies:			
Referendum Levy	57,275,880	53,007,007	4,268,873
Equity Revenue Levy	2,595,350	2,614,151	(18,801)
Local Option Levy	21,033,449	20,972,474	60,975
Transition Revenue Levy	396,398	405,365	(8,967)
Capital Projects Levy	7,365,342	6,986,813	378,529
Operating Capital Levy	2,586,728	2,414,342	172,386
Long-Term Facilities Maintenance Levy	10,002,585	7,995,319	2,007,266
Lease Levy	5,315,465	5,319,581	(4,116)
Safe Schools	1,135,269	1,160,949	(25,680)
Career & Technical Levy	930,037	851,831	78,206
Alternative Teacher Comp (Q Comp) Levy	2,720,415	2,733,648	(13,233)
Reemployment Insurance Levy	100,000	100,000	0
Achievement & Integration Levy	1,654,761	1,638,071	16,690
	<u>377,252</u>	<u>309,261</u>	<u>67,991</u>
Total General Levies	113,488,931	106,508,812	6,980,119
Levy Adjustments	<u>758,697</u>	<u>(1,334,001)</u>	<u>2,092,698</u>
Net General Levies	<u><u>114,247,628</u></u>	<u><u>105,174,811</u></u>	<u><u>9,072,817</u></u>

Levy Certification Summary



	2022 Payable 2023	2021 Payable 2022	Increase/ (Decrease)
Community Service Fund:			
General Community Education	1,137,326	1,131,079	6,247
Early Childhood Family Education	648,502	606,118	42,384
Disabled Adults	6,390	6,390	0
Home Visiting	16,413	15,032	1,381
Total Levies	1,808,631	1,758,619	50,012
Levy Adjustments	1,865	8,442	(6,577)
Community Service Levies	1,810,496	1,767,061	43,435

Levy Certification Summary



	2022 Payable 2023	2021 Payable 2022	Increase/ (Decrease)
General Debt Service Fund:			
Voter Approved Levy	17,430,946	17,765,601	(334,655)
Non-Voter Approved Levy			0
Total Levies	17,430,946	17,765,601	(334,655)
Levy Adjustments	30,320	58,548	(28,228)
Debt Service Levy	17,461,266	17,824,149	(362,883)