



Agenda Item B-34

2019/20 Proposed Adopted Budget and Education Protection Account

**Board of Education
June 12, 2019**



Outline

- 2019/20 Governor's Proposed Budget
- Budget Summary and Highlights
- Multi-year Summary
- Recommend Adoption

□ State – Governor's May Revise

▣ COLA

- 2019/20 – 3.26%
- 2020/21 – 3.00%
- 2021/22 – 2.80%

▣ STRS rates

- 2019/20 – 16.70%
- 2020/21 – 18.10%
- 2021/22 – 17.80%

▣ PERS rates

- 2019/20 – 20.73%
- 2020/21 – 23.60%
- 2021/22 – 24.90%

2019/20 Proposed Budget Highlights

Ongoing

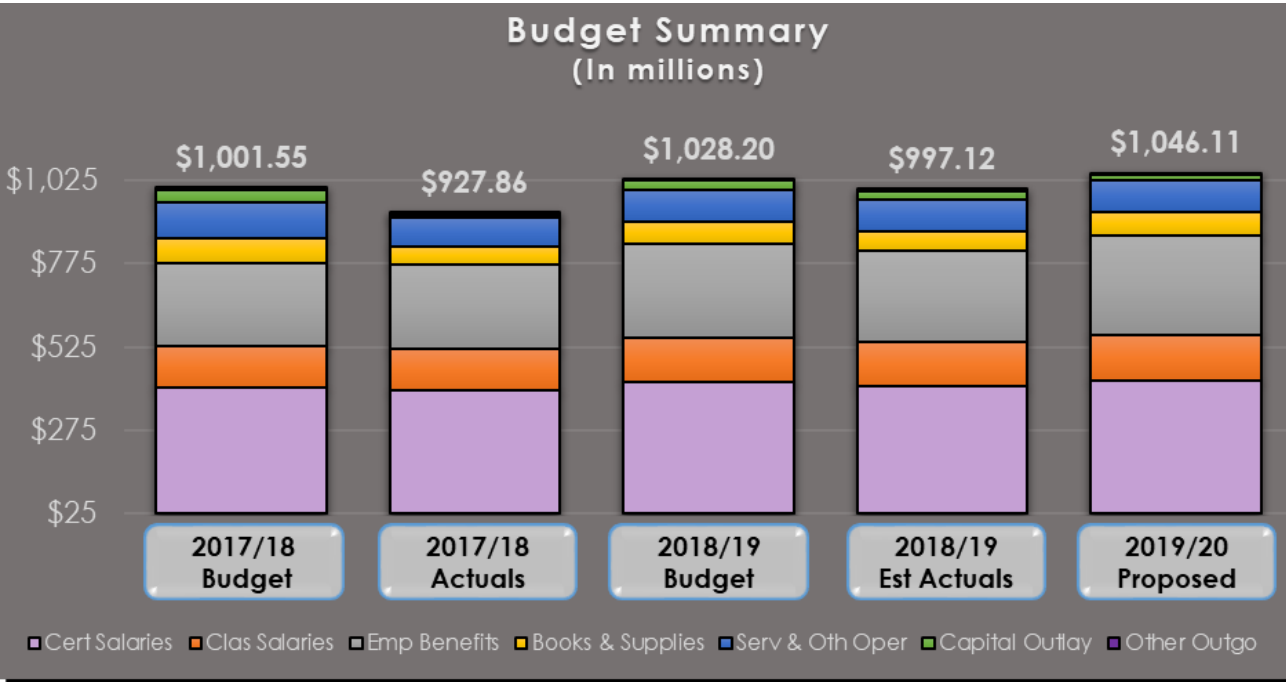
- **Pre-K Paraprofessionals** – Convert all 3.5 hour positions to 7.0 hour positions (approximately 130 part-time to 70 full-time)
- **TK Aides** – Increase hours from 3.0 to 6.0 per position (converting approximately 70 part-time to full-time)
- **School Site Allocations** – Increase for enrollment or maintain prior year's allocation
- **Health Services** – Convert Health Assistants to LVN's (10 FTE)
- **Social/Emotional** – Additional Nurses (3 FTE), School Psychologists (5 FTE) and Social Workers (4.4 FTE)
- **Counselors** – Additional Academic Counselors (9 FTE)
- **Vice Principals** – Additional Vice Principals (5 FTE)
- **Special Education** – Add Teachers (35 FTE) and Aides (43.4 FTE – 58 positions), Designated Instructional Services (16.5 FTE), Instructional Coaches (4 FTE), Managers (2 FTE)
- **Operational** – Additional trade specialist positions (7 FTE), Convert Bus Drivers from 6.0 or 7.0 hours to full-time (13.25 FTE and 55 positions)

One-Time

- Social Emotional Universal Diagnostic Assessment – Dept. of Prevention Intervention carryover (\$500,000)
- iReady Assessment
- Science curriculum for grades 7 through 12 (\$1.1 million)
- Special Education Professional Learning and Facilities (\$1.7 million)

- **Special Education** – Adjustments to 2019/20 proposal based on input from 05/01/19 through 05/31/19

2019/20 Proposed Budget – General Fund



FTE SUMMARY			
	2018/19	2019/20	2019/20
<u>Job Class</u>	<u>Budgeted</u>	<u>Proposed</u>	<u>Change</u>
Certificated	3,988.74	4,039.97	51.23
Classified	2,710.33	2,804.62	94.29
Management	729.05	759.60	30.55
Total FTE	7,428.12	7,604.19	176.07

Unrestricted General Fund

	<u>Estimated</u> <u>2018/19</u>	<u>Projected</u> <u>2019/20</u>	<u>Projected</u> <u>2020/21</u>	<u>Projected</u> <u>2021/22</u>
Net Unrestricted General Fund Balance:	\$92.61	\$82.23	\$63.63	\$45.20
Reserve level	9.29%	7.86%	6.07%	4.33%

State Minimum Reserve for Economic Uncertainties is 2%

Board Policy 3100 - Reserve of 5% to 10% in stable times



Recommended Action

Recommended Action:

- 2019/20 Adopted Budget and Education Protection Act