



SWEETWATER COUNTY SCHOOL DISTRICT #1

Strategic Plan 2018-2023

As an innovative district, united with our community, we empower and inspire all students to academic excellence in pursuit of their interests and passions.

To provide a quality education for all students.



Sweetwater County School District #1 will create and foster academic success through partnerships with its schools, community and families.

- Increase student and family awareness of educational and career opportunities in Sweetwater County and beyond.
- Instill and reinforce employability skills and a drive for learning.
- Recognize and celebrate student, family, community and employee contributions.



Sweetwater County School District #1 will nurture a positive learning climate and culture.

- Promote positive behaviors and relationships among students, staff, families and the community.
- Ensure schools are safe and secure.
- Proactively support physical, mental and emotional health.

The Crest symbolizes the heart and soul of Sweetwater County School District #1. It was developed to unify education within the community, industry, and the character of Sweetwater County.



A pick and a shovel represent the chief industry



A few sprouts of sagebrush were added to portray the character of the surrounding country



An open book and a torch of knowledge depict scholarship



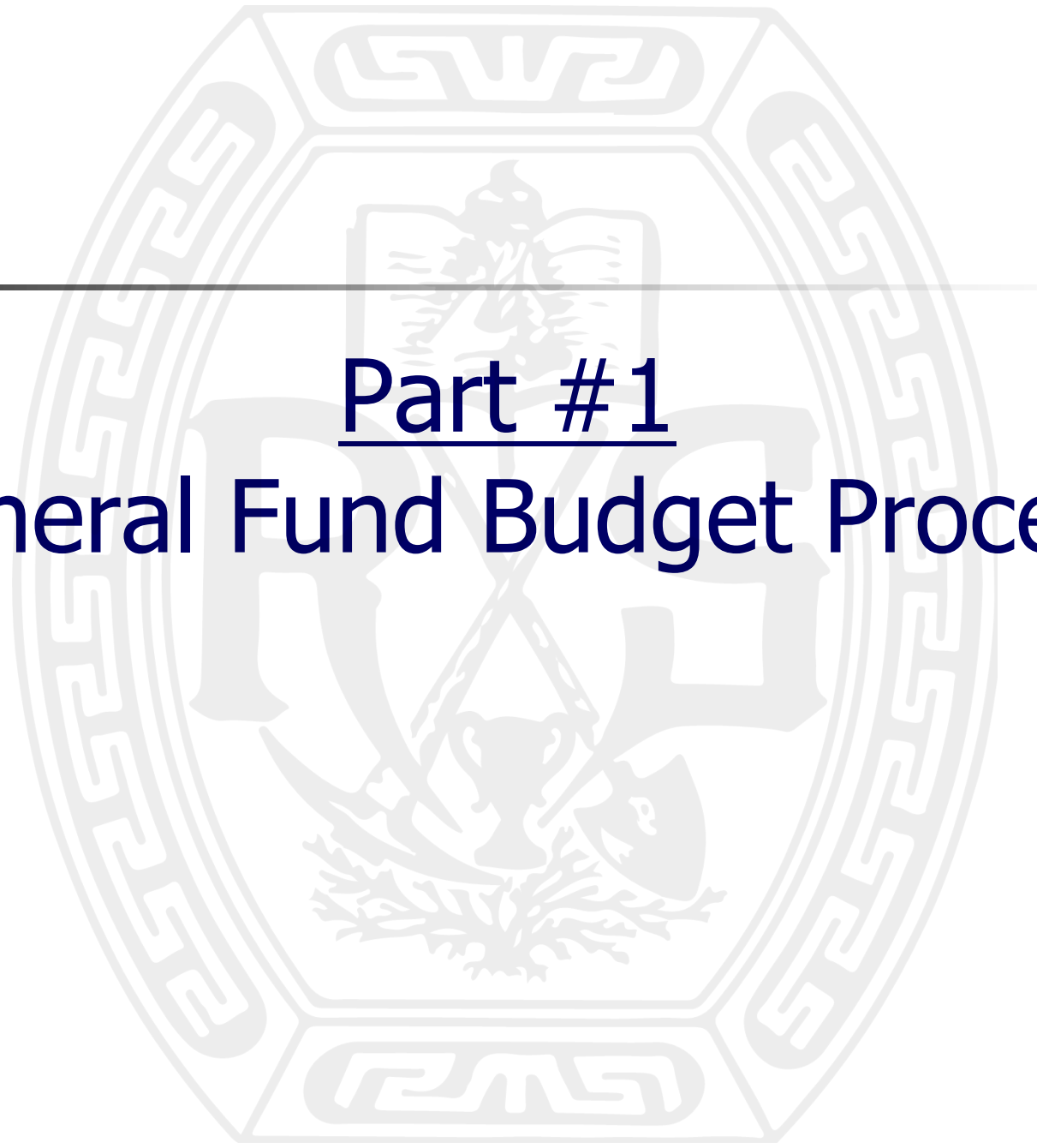
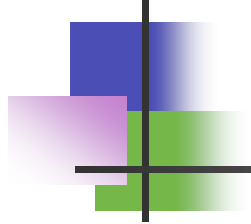
A loving cup represents sportsmanship, comradeship and loyalty



Budget Workshop

July 17th, 2019

- **Part 1:** General Fund Budget Process
- **Part 2:** General Fund Budget Revenue
- **Part 3:** General Fund Cash Carryover & Cash Reserve
- **Part 4:** General Fund Budget Expenditures
- **Part 5:** Cost Projection and Budget Book 2019-2020
- **Part 6:** Opportunities and Challenges for 2019-2020

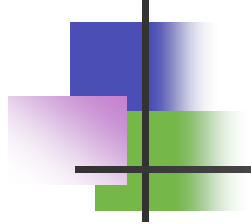


Part #1

General Fund Budget Process

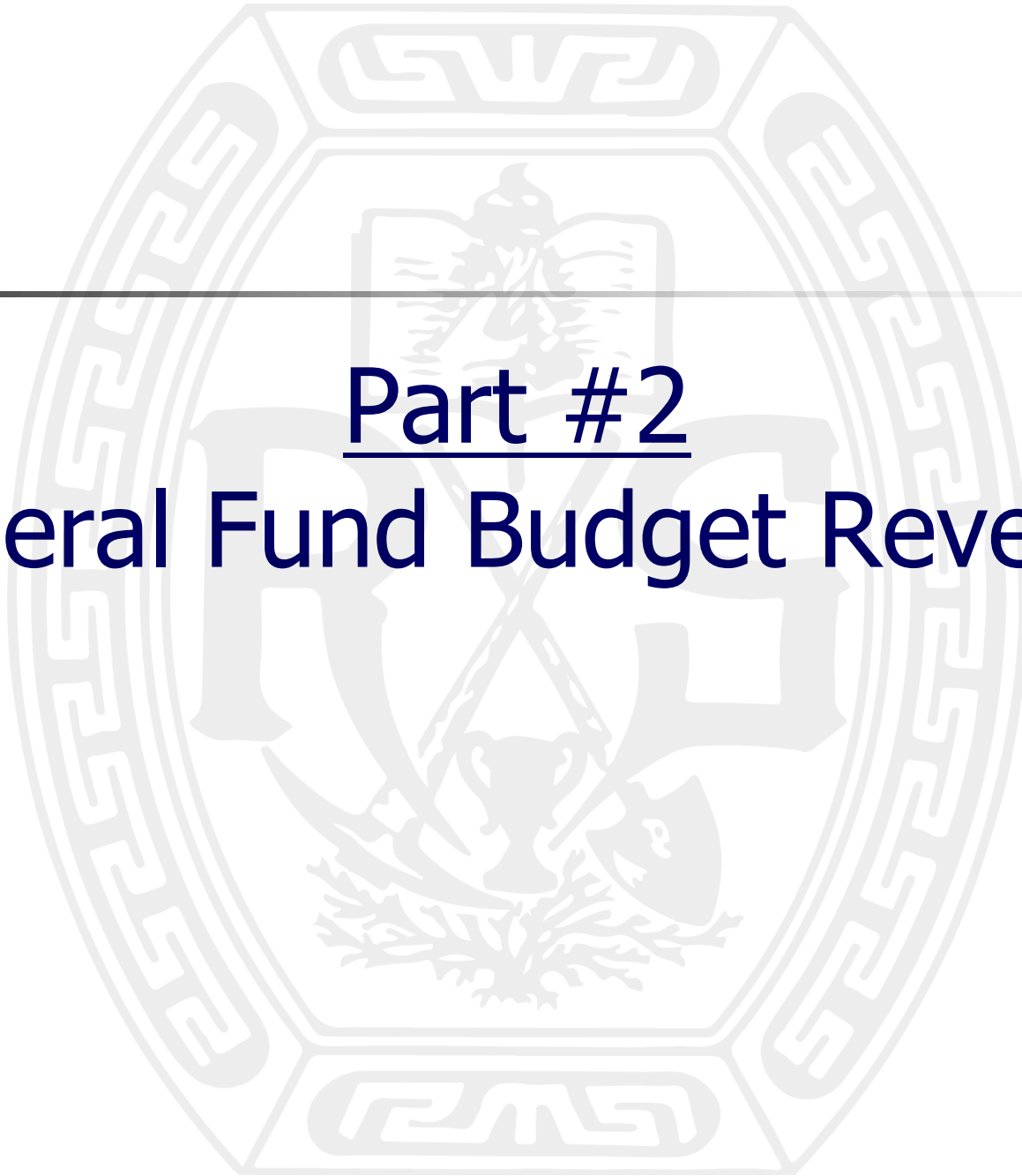
General Fund Budget Process

- Budget Timeline
 - Budget Packets Out - 2/25/2019
 - Budget Packets Due Back - 3/15/2019
 - School and Department Meetings - 3/18/2019 to 3/22/2019, and 4/2/2019 to 4/5/2019
 - Preliminary Budget - May 13, 2019
 - Board Workshop - July 17, 2019
 - Budget Hearing - July 17, 2019



Part #2

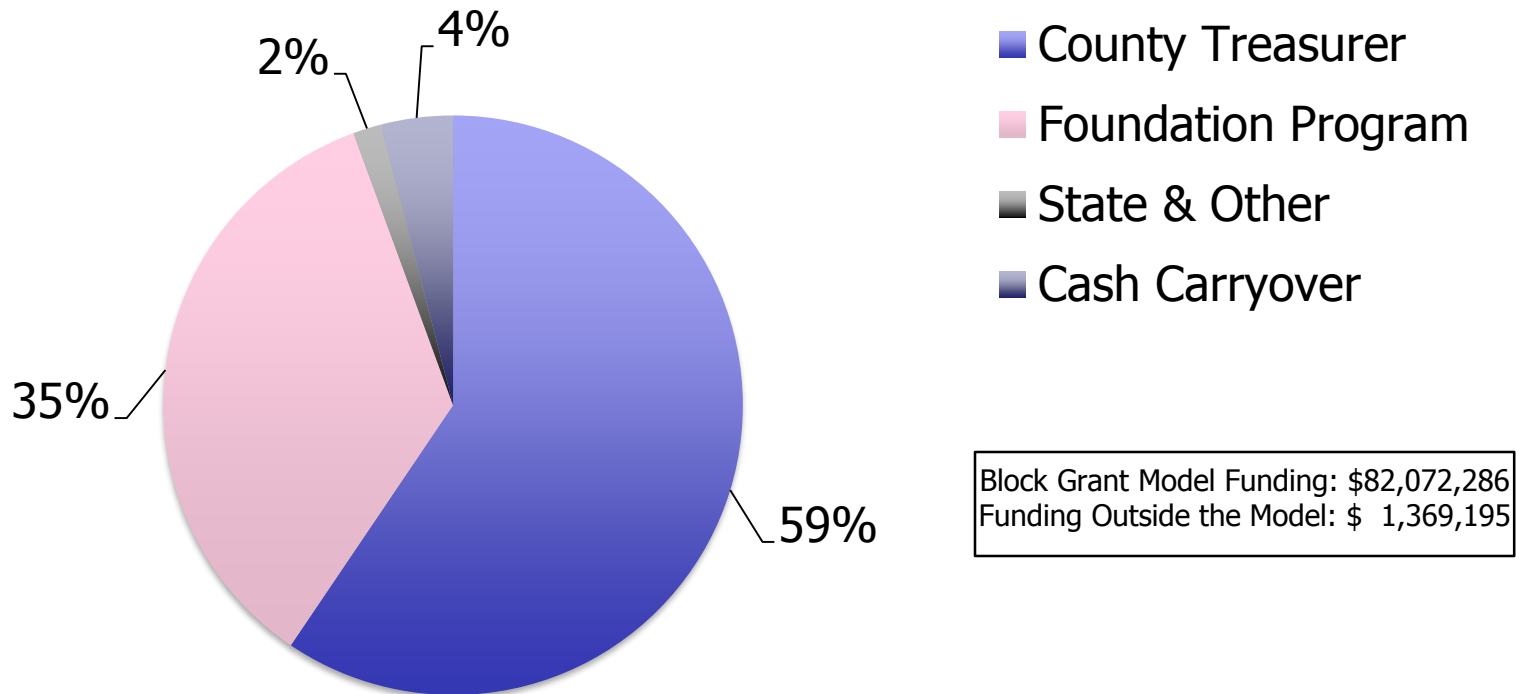
General Fund Budget Revenue



General Fund Budget Revenue

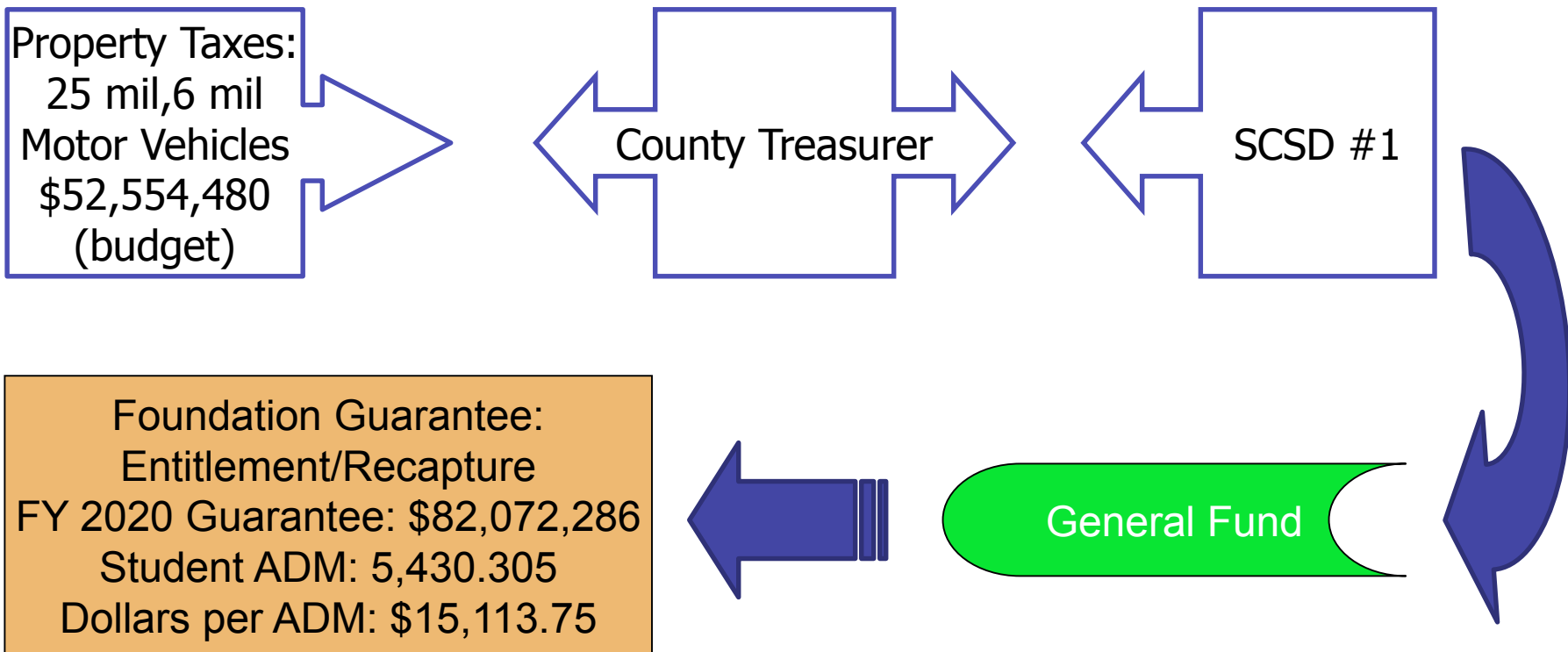
Where does the money come from?

General Fund Expenditure Budget for 2019-20 is \$86,926,779



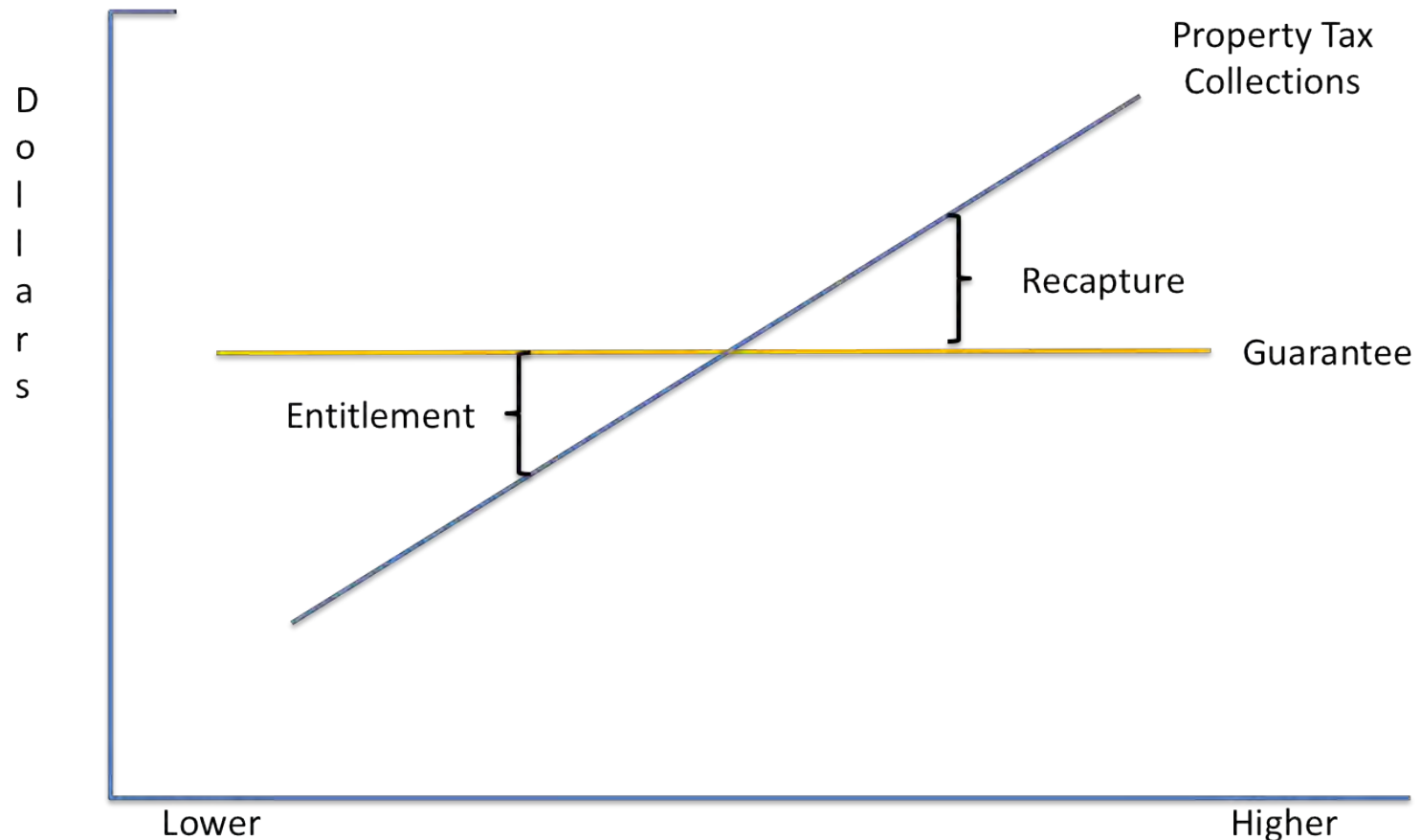
General Fund Budget Revenue Funding and the Foundation Guarantee Program

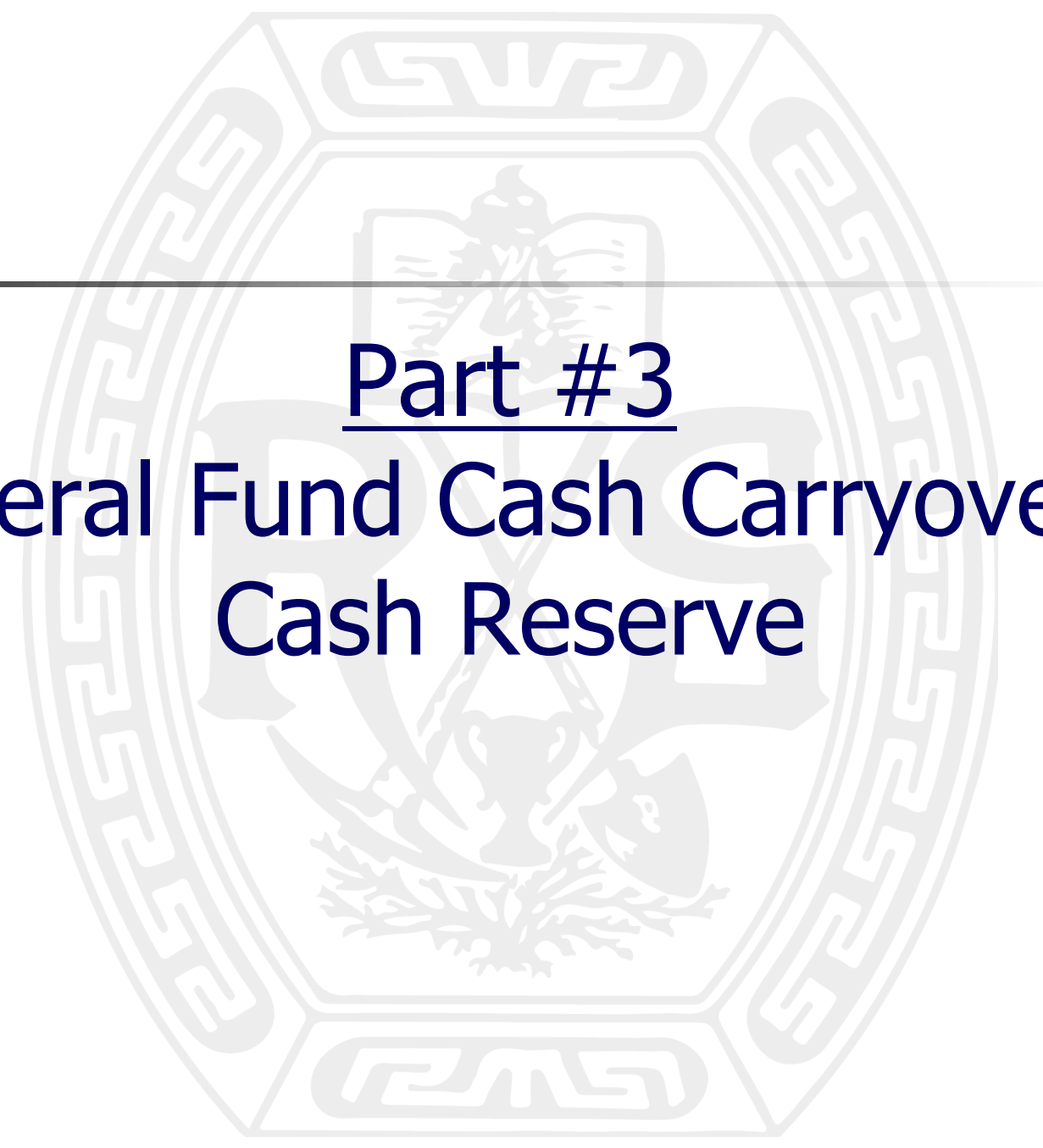
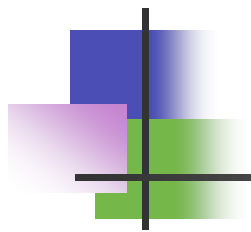
#1. Property taxes and State revenues:



General Fund Budget Revenue Funding and the Foundation Guarantee Program

#2. Property Tax Collections – Entitlement and Recapture



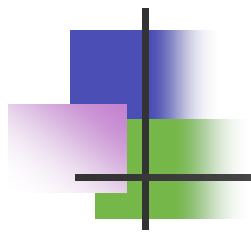


Part #3

General Fund Cash Carryover & Cash Reserve

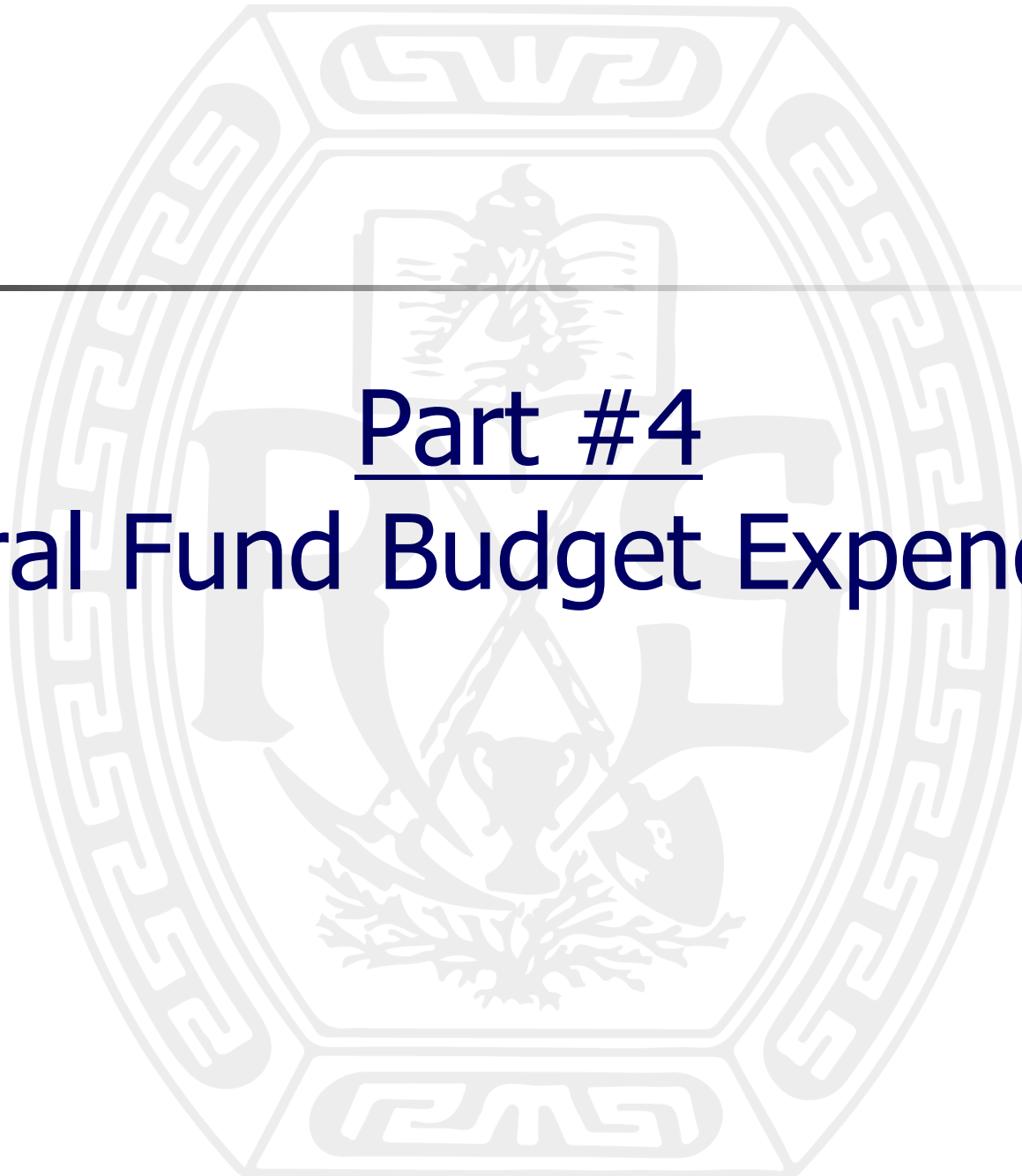
General Fund Cash Carryover & Cash Reserve

- Why are Cash Reserves and Cash Carryover Important?
 - Cash Reserves:
 - Cash Flow
 - Minimum Fund Balance - \$3,000,000 (3.5% of current budget)
 - Reserve for Future Expenditures
 - Needed to help balance the budget in 2020-2021 and 2021-2022
 - Cash Carryover:
 - Balance the Budget
 - 2014 to 2015 - \$5,945,812
 - 2015 to 2016 - \$7,937,469
 - 2016 to 2017 - \$5,423,737
 - 2017 to 2018 - \$1,348,930
 - 2018 to 2019 - \$3,245,387
 - 2019 to 2020 - \$3,485,298



Part #4

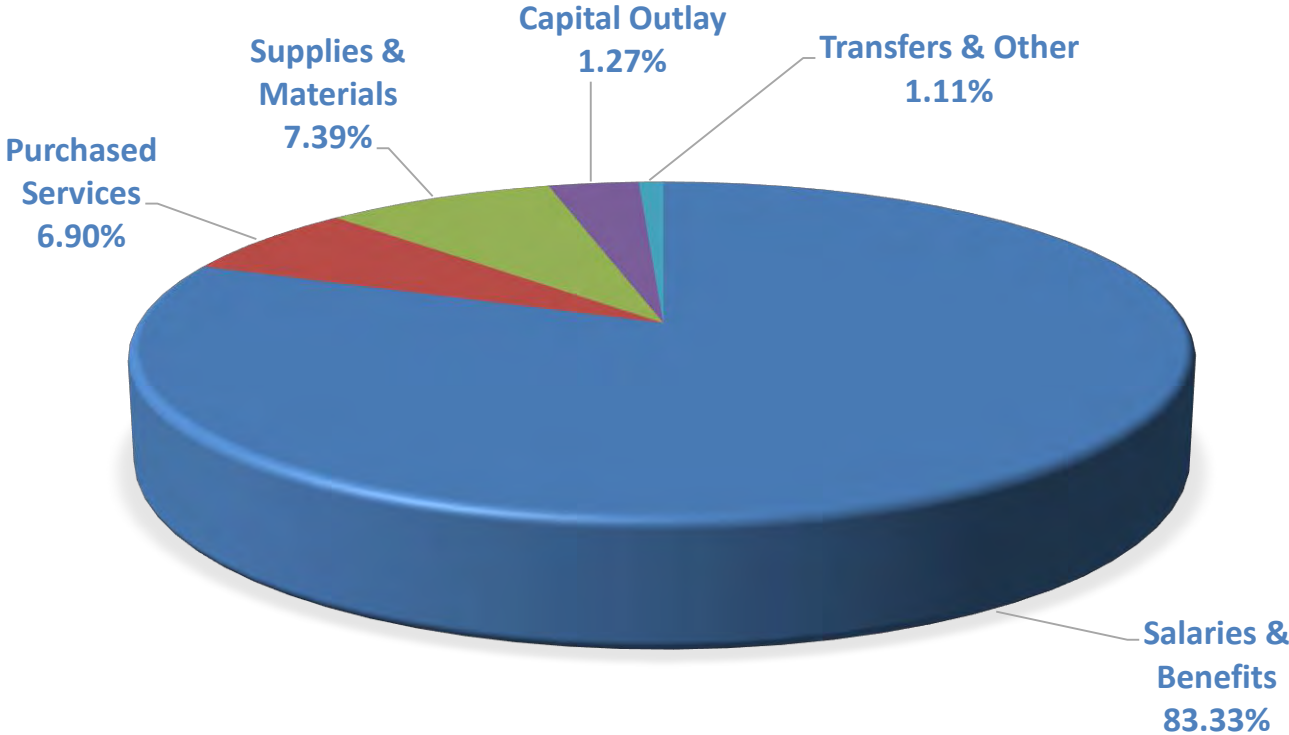
General Fund Budget Expenditures



General Fund Budget Expenditures

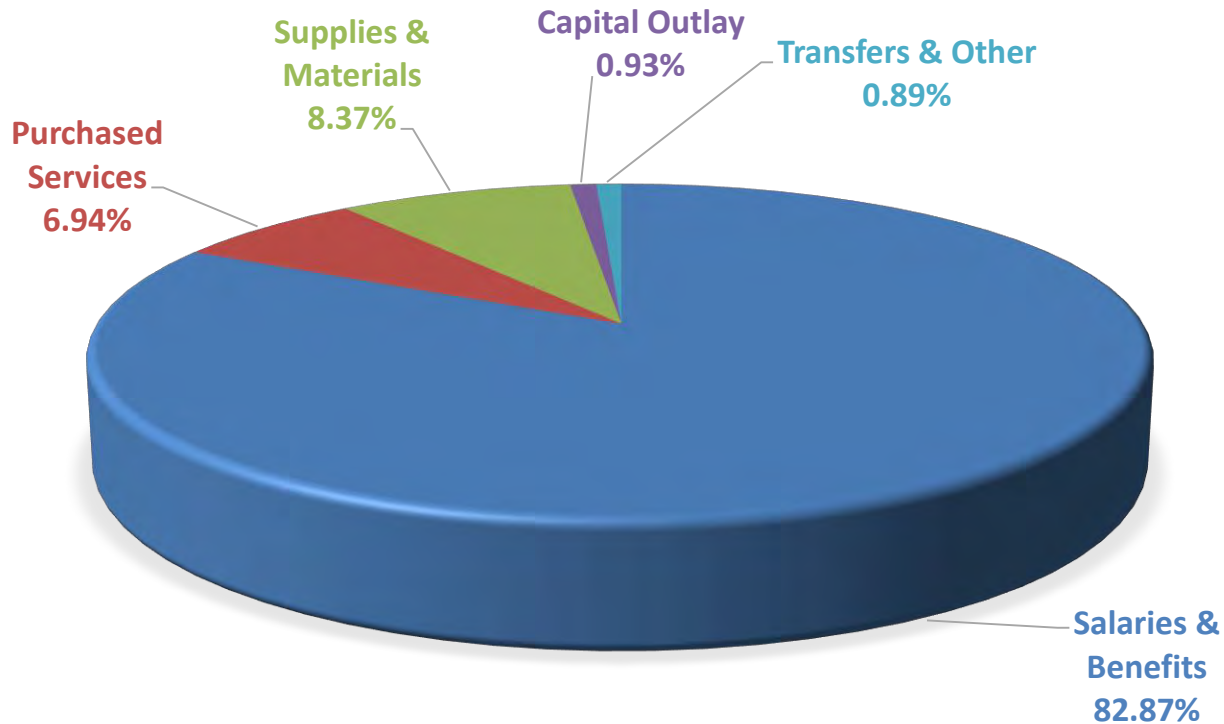
Where does the money go?

General Fund Budget 2019-20:



General Fund Budget Expenditures Where does the money go?

General Fund Budget 2018-19: (Adjusted for Bus Purchases)



General Fund Budget Expenditures

Sound Fiscal Management and Cost Saving Measures

Purpose – to improve student achievement, increase PLC time for certified staff, and provide enhanced support for the education of students

- General Fund
- Health Insurance Fund
- Capital Projects Fund

General Fund Budget Expenditures

Sound Fiscal Management and Cost Saving Measures

(Continued)



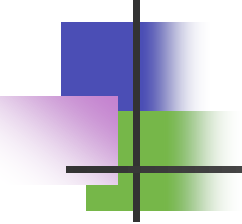
■ General Fund

- Increased staff salaries
- New teaching positions at RSHS for block schedule
- Additional certified positions at the elementary level to return to a six-day rotation for specials
- Reallocated certified positions from elementary to secondary
- New Assistant Principal at RSHS
- Full-time Assistant Principal at RSJH
- Full-time Principal at BBHS
- Special Education funding freeze
- Added staff positions in Technology, Maintenance, and Transportation
- Reduced Health Insurance budget

General Fund Budget Expenditures

Sound Fiscal Management and Cost Saving Measures

(Continued)

- 
- Health Insurance Fund
 - Health Plan design changes
 - Stabilization reserve for premiums

 - Capital Projects Fund
 - Emergency generators
 - Spending plans for Technology, Facilities, Custodial, Grounds
 - FF&E
 - School bus purchases and District vehicle fleet

General Fund Budget Expenditures Strategic Budget Transfers and Cash Reserves

1. Capital Projects Fund

- Total transfer of \$5,010,000
- Student and staff safety – Emergency generators
- 5-year Technology Plan to support instruction and operations
- 5-year Custodial and Grounds plans to support operations
- 5-year Facilities plan to support operations
- 5-year Nutrition Services plan to support students
- School bus purchases and District vehicle fleet
- Future needs

2. Health Insurance Fund

- Total transfer of \$3,750,000
- Stabilization reserve for premiums
- Shifts the risk to the Insurance Fund instead of the General Fund
- General Fund health insurance budget reduction
- Health insurance premiums

General Fund Budget Expenditures

Strategic Budget Transfers and Cash Reserves

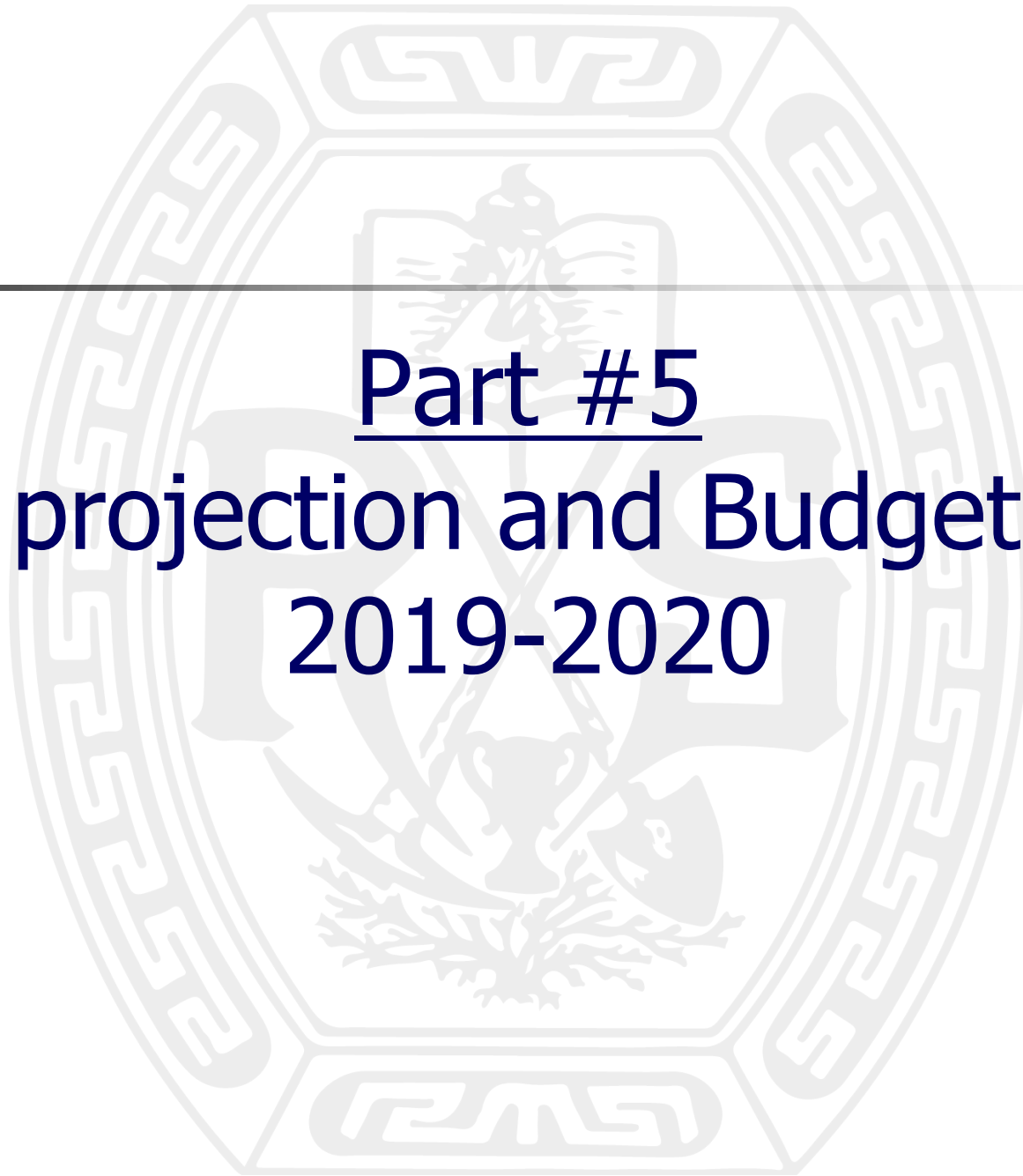
(Continued)

3. Nutrition Services Program

- Total transfer of \$270,000
- Funds to cover estimated deficit
- Funds to cover cash flow needs for the start of school

4. General Fund

- Cash on hand at 6/30/2019 - \$11,022,279
- Cash used to balance the budget - \$3,485,298
- Cash reserved for minimum fund balance: \$3,000,000
- Cash reserved for future expenditures: \$4,536,981
- Health insurance budget reduction
- Health insurance premiums



Part #5

**Cost projection and Budget Book
2019-2020**

Cost Projection and Budget Book 2019-2020



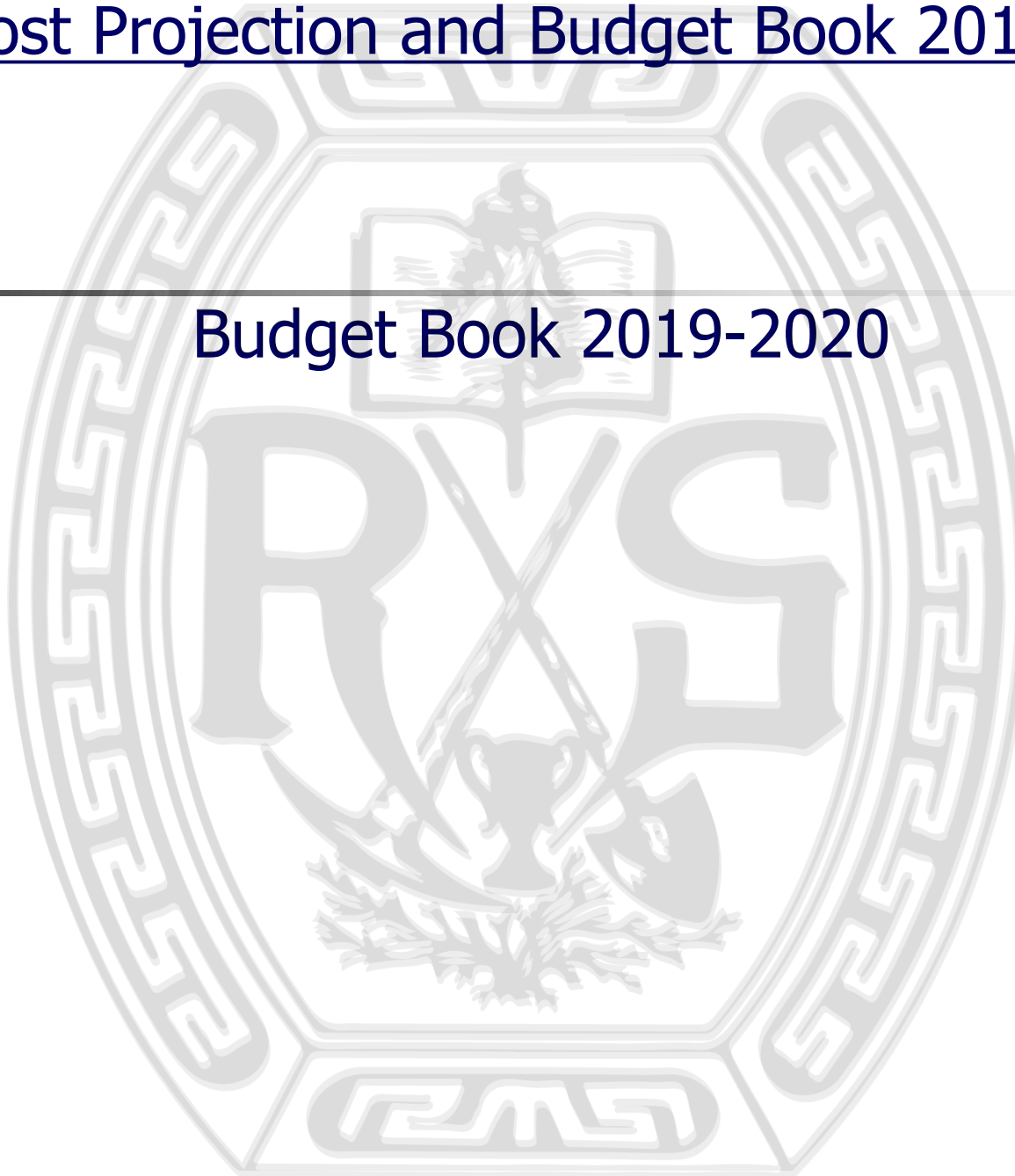
Cost Projection

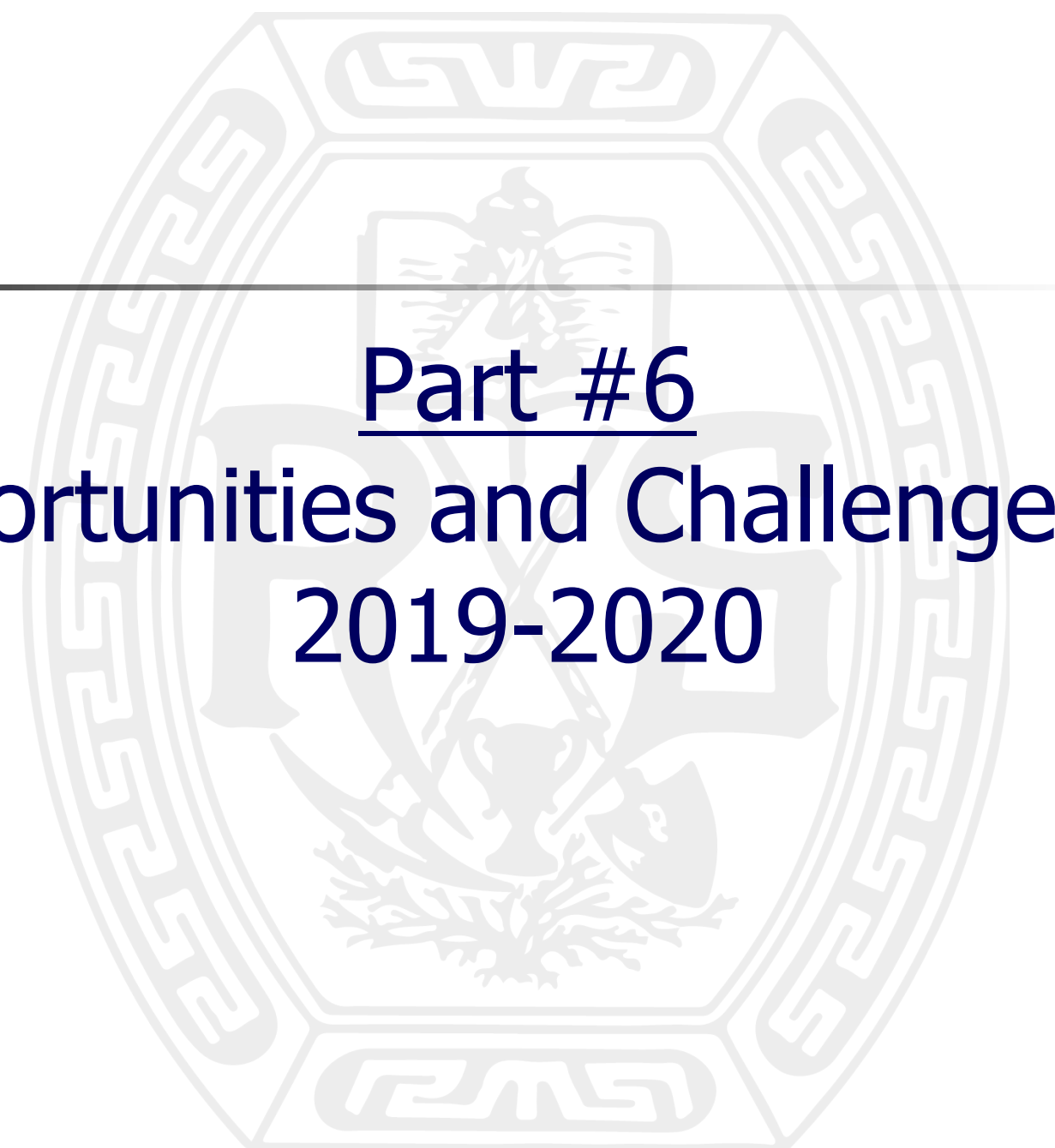


Cost Projection and Budget Book 2019-2020



Budget Book 2019-2020

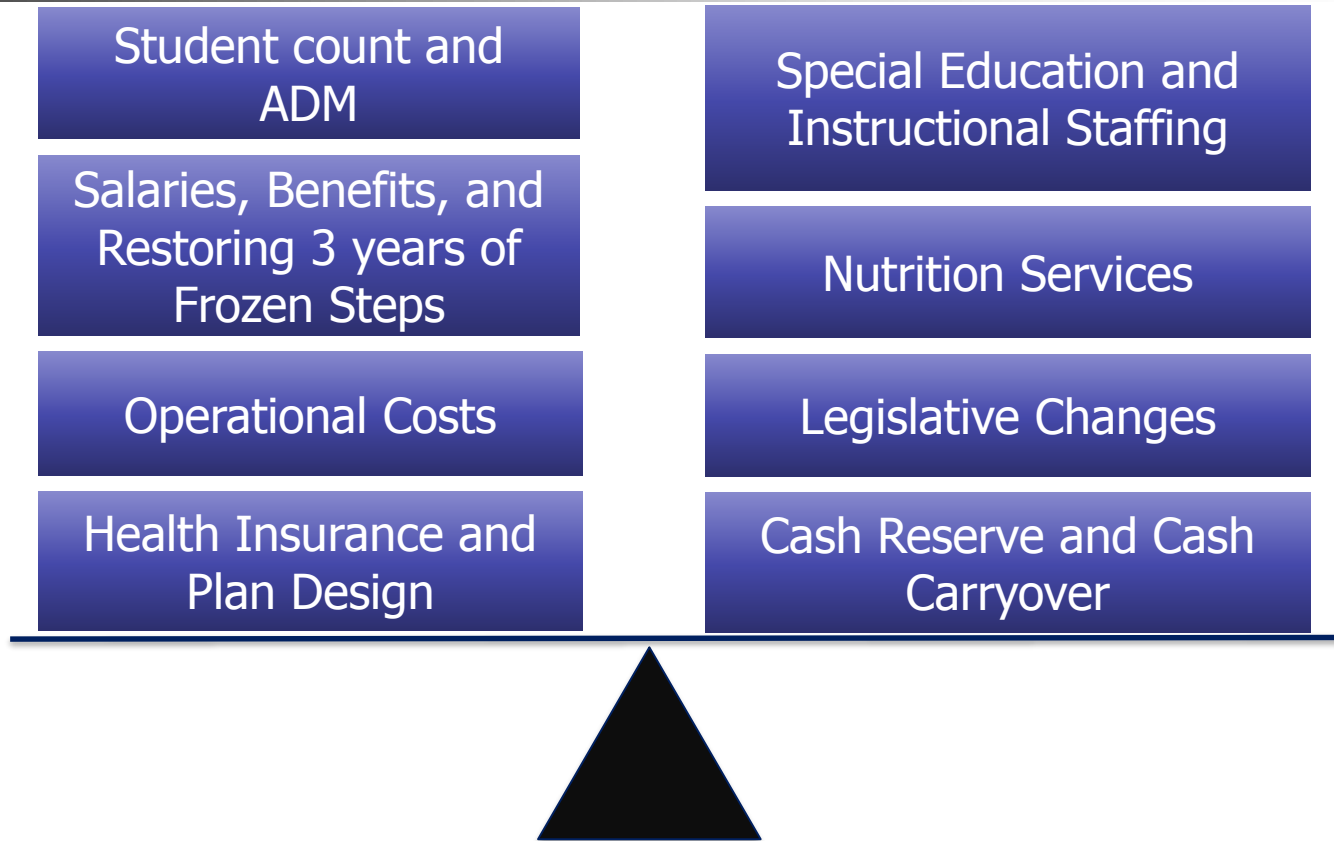




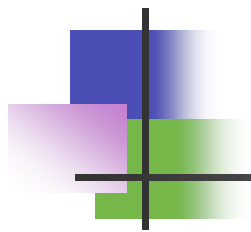
Part #6

Opportunities and Challenges for 2019-2020

Opportunities and Challenges for 2019-2020



District Vision, Mission, and Strategic Plan



Questions?