

BOE Goal 1: Identify opportunities to increase revenues and reallocate current resources to meet student needs and facility improvements

Issues from school leadership shared with BOE

1. Our teachers, based on 2012-13 figures, rank 214 out of 286 districts in the state in base + fringe pay.

USD 417	\$36,734	Difference	Cost
Average	\$38,634	(\$1,900)	\$125,400
Median	\$38,275	(\$1,541)	\$101,706

Coaching pay lags behind others in our region of the state for similar sized districts

2. The district's at-risk population is just over 50% of our total population. This creates additional challenges for meeting our students needs.

Need a third counselor for our students

Would like to add another 1/2 day pre-school program for students

Would like to be able to have additional students attend after school programs

3. There are additional technology opportunities that we would like to provide for our students and teachers.

What is the district vision for technology - some would like to see a one-to-one initiative

Need for more technology assistance for the district (currently our tech director is part-time)

4. Declining enrollment and rising costs are impacting our budget

Decline of 43 (745 to 702) students and increase in costs for property insurance, worker's compensation insurance, bandwidth for district network, special education cooperative costs (ACA changes)

Projecting a loss of revenue, over the past two years, of approximately \$324,500 to \$494,500

5. Never resolved the district funding squeeze work from 3/4 years ago.

A timeline of three years was mentioned for addressing the issue through increasing enrollment

A trigger for action was to be determined by the superintendent but never was completed.

6. Impact of Gannon Court Case

General Fund: BSAPP Increase \$16,868; Non-proficient student decrease -\$12,326; Net for General Fund \$4,542

LOB : Temporary 2-yr increase in calculation will provide USD 417 \$16,291; Provide tax relief of \$99,358.

Capital Outlay: Fully funding state aide provides USD 417 with \$21,796

Final Result: General Fund \$4,542; LOB \$16,291 (for 2-years); Capital Outlay \$21,796; Tax Relief \$99,358