



NATRONA COUNTY SCHOOLS

NATRONA COUNTY SCHOOL DISTRICT NO. 1

Annual Budget

Fiscal Year Beginning July 1, 2017 and
Ending June 30, 2018

Adopted by the Board of Trustees
July 19, 2017


Signature of Board Chair

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Natrona County School District No. 1

Board of Trustees

Name	Title
Kevin Christopherson	Chairman
Rita Walsh	Vice Chairman
Dave Applegate	Treasurer
Debbie McCullar	Clerk
Toni Billings	Member
Raymond Catellier	Member
Angela Colman	Member
Dana Howie	Member
Clark Jensen	Member

Natrona County School District No. 1

Budget Recommendation



970 North Glenn Road, Casper, WY 82601 Phone 307-253-5200 Fax 307-261-6877

TO: Board of Trustees

FROM: Board Budget Development Committee

DATE: July 19, 2017

SUBJECT: Recommended Adoption of the 2017-2018 Budget

RECOMMENDATION: We recommend the Board of Trustees adopt the 2017-2018 Budget.

RATIONALE: Development of the budget for 2017-2018 has been accomplished through the budget process established by the Board of Trustees. As required by Wyoming State Statute, a Public Hearing will be held July 19, 2017, at 8 p.m., concerning the budget. The Hearing will be held in the Board Room at 970 North Glenn Road, Casper, Wyoming. Following the hearing, we will recommend the budget resolution, along with the revenue and expenditure plans presented in the budget, be approved.

The Board of Trustees oversee the annual budget development process through the Board Budget Development Committee. The FY 2018 budget development process began in September 2016 and was accomplished in four phases:

- Phase I - Prepare for the Development of the FY 2018 Budget: September 2016 - April 2017
- Phase II - Develop, Review and Revise the Superintendent's Conceptual Budget Plan: March – April 2017
- Phase III - Prepare the FY 2018 Detail Budget and Budget Document: April – June 2017
- Phase IV - Adopt the FY 2018 Budget: July 2017

The development process was designed to accomplish the following objectives:

- All budget components on the same development timeline
- Consider all budget recommendations together during the development process
- Continued use of the Superintendent's Conceptual Budget Plan

- Develop the budget from a “total” rather than a “net” approach, including all funding sources
- Increase Budget Committee members’ knowledge of the District Finances
- Efficiency and Effectiveness Review of Programs

The development process was designed to consider the following major components:

- Action of the Wyoming State Legislature – 2017 Session
- Revenue Projections for 2017-2018
- Student Enrollment for 2017-2018
- Staffing for 2017-2018
- Budget Reduction Strategies
- Compact Issues Committee – Compensation/Salary & Benefits
- School & Division Budget Allocations
- District Budgets
- Grants and Operations Other than General Fund

The Committee’s complete budget development plan is contained in the Supplemental Budget Information section of this budget document under the heading of FY 2018 Budget Development Plan.

The General Fund Fiscal Year 2018 funding reflects the Wyoming Legislative action that reduces education funding in light of the economic down turn in the state. Budget reduction strategies of reduction in staff through attrition and reduction in operating budget were used to balance this budget.

The FY 2018 budget includes the continuation of the capital construction program that has been ongoing for several years. This includes state and district funding appropriated for the projects in prior years.

**Natrona County School District No. 1
Budget Appropriation
and Levy Resolution
for 2017-2018**

Whereas, a summary of the budget was entered into the Board minutes, and notice of a public hearing on such budget, together with said summary was published in the Casper Star-Tribune, as a newspaper having general circulation in the county in which the district is located, on July 12, 2017; and

Whereas, a public hearing was held concerning such budget on the third Wednesday in July, at which time all interested parties were given an opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Natrona County School District No. 1 that such budget, as revised, if applicable, is hereby adopted and, subject to future amendment and transfer, is in effect for the fiscal year ending June 30, 2018.

BE IT FURTHER RESOLVED that the following appropriations are made, as of and for the fiscal year ending June 30, 2018, and that those respective expenditures applicable to each fund shall be limited to the amounts hereby appropriated, subject to future amendment and transfer.

Appropriations:

General Fund	\$212,646,605
Special Revenue	\$30,227,308
Capital Projects Fund	\$29,065,700
Food Service Fund	<u>\$6,504,589</u>
 Total Appropriation	 \$278,444,202

BE IT FURTHER RESOLVED that after deducting all available cash and estimated revenues, the following amounts must be raised through general taxation, and that such levies as are required to provide such amounts are hereby authorized as of and for the fiscal year ending June 30, 2018.

Amounts to be raised for the District:

General Fund	\$36,790,268	31.0 mills
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BE IT FURTHER RESOLVED that the District will levy 12 additional mills for the Wyoming State School Foundation Fund, .5 mill for the Natrona County BOCES and 1.0 mill for the Natrona County Recreation Board. The taxes from these levies go directly to the State of Wyoming, Natrona County BOCES and Natrona County Recreation Board, respectively.

Wyoming School Foundation	\$14,241,394	12.0 mills
Natrona County BOCES	\$593,391	.5 mill
Natrona County Recreation Board	\$1,186,783	1.0 mill

Natrona County School District No. 1

Budget Summary Information

Natrona County School District No. 1
Budget Summary
Fiscal Year 2017-2018

	General Fund	Special Revenue Funds	Capital Projects Fund	Food Service Fund	Total
Budget Carryover & Revenues					
Estimated Carryover, July 1, 2017	18,235,916	9,630,358	4,326,700	776,021	32,968,995
Revenues - Local Sources	37,454,571	1,272,000	0	1,798,844	40,525,415
Revenues - County Sources	9,858,318	0	0	0	9,858,318
Revenues - State Sources	147,097,800	6,555,950	24,739,000	0	178,392,750
Revenues - Federal Sources	0	12,769,000	0	2,899,724	15,668,724
Transfers from Other Funds	0	0	0	1,030,000	1,030,000
Total Revenues	<u>194,410,689</u>	<u>20,596,950</u>	<u>24,739,000</u>	<u>5,728,568</u>	<u>245,475,207</u>
Total Carryover & Revenues	<u>212,646,605</u>	<u>30,227,308</u>	<u>29,065,700</u>	<u>6,504,589</u>	<u>278,444,202</u>
Budgeted Expenditures & Reserve					
Instructional Services	123,614,498	8,333,000	0	0	131,947,498
Instructional Support Services	19,921,891	4,829,000	0	0	24,750,891
General Support Services	50,297,673	683,000	0	0	50,980,673
Capital Maintenance Services	0	14,373,304	0	0	14,373,304
Capital Constructions Services	0	0	29,065,700	0	29,065,700
Recreation Board Services	0	2,009,004	0	0	2,009,004
Food Operation Services	0	0	0	5,728,217	5,728,217
Transfer to Other Funds	1,030,000	0	0	0	1,030,000
Board Priority Contingency	7,457,544	0	0	0	7,457,544
Total Budgeted Expenditures	<u>202,321,605</u>	<u>30,227,308</u>	<u>29,065,700</u>	<u>5,728,217</u>	<u>267,342,830</u>
Budget Reserve	<u>10,325,000</u>	<u>0</u>	<u>0</u>	<u>776,372</u>	<u>11,101,372</u>
Total Expenditures & Reserve	<u>212,646,605</u>	<u>30,227,308</u>	<u>29,065,700</u>	<u>6,504,589</u>	<u>278,444,202</u>

Natrona County School District No. 1

General Fund

The General Fund is utilized for all District operations not accounted for in a designated fund.

Beginning in 1998-99 the District was funded through a new state education funding model, known as the “Wyoming Education Cost Based Block Grant.” The new model uses average daily membership (ADM) as the basic distribution device. Under the new model, the District is provided, “Guaranteed Foundation Funding” per average daily membership (ADM). From the aggregate guaranteed foundation funding or block grant, the District subtracts revenue to be raised locally to determine the state foundation program entitlement.

Natrona County School District No. 1
General Fund Revenues

Description	Actual 2015-2016	Budget 2016-2017	Estimated Actual 2016-2017	Budget 2017-2018
Assessed Valuation	1,463,660,769	1,163,016,133	1,186,782,851	1,186,782,851
Local Sources				
25 Mills Special District Tax	35,562,026	29,075,403	27,962,689	29,669,571
Motor Vehicle Taxes	7,585,807	7,575,000	7,129,114	7,130,000
Car Company Taxes	24,359	24,500	23,918	24,000
Penalties/Interest on Taxes	85,847	85,800	73,782	74,000
Tuition - Summer School	22,465	23,000	450	0
Interest - District Investments	7,225	2,000	752	15,000
Interest - County Treasurer	3,906	4,000	3,467	3,000
Student Activities - Fees	51,424	45,000	48,182	50,000
Indirect Costs - Federal Grants	305,880	298,000	249,991	250,000
District Facility Rental Revenue	0	0	47,641	50,000
Employee Facility Rental Revenue	49,551	50,000	41,369	41,000
Donations - Private	38,568	33,000	32,770	33,000
Refund Prior Years Expenditures	108,140	80,000	105,836	105,000
Sale of Fixed Assets Pre 97	0	10,000	1,038,523	10,000
Sale of Fixed Assets Post 97	32,188	0	43,575	0
Bus Sales	16,673	0	6,403	0
Total Revenue - Local Sources	43,894,059	37,305,703	36,808,462	37,454,571
County Sources				
6 Mill County Tax	8,534,886	6,978,097	6,711,045	7,120,697
Motor Vehicle Tax	1,820,594	1,819,000	1,710,988	1,711,000
Car Company Tax	5,846	5,800	5,740	5,800
Penalties/Interest on Taxes	20,603	21,000	17,708	17,800
Fines & Forfeitures	1,048,022	1,020,000	1,002,468	1,003,000
Forest Reserve	129	130	21	21
Total Revenue - County Sources	11,430,080	9,844,027	9,447,970	9,858,318
State Sources				
State Foundation Entitlement	132,348,622	141,715,466	142,423,874	143,537,823
Audit Adjustment	107,647	0	-325,851	0
Taylor Grazing	103,796	104,000	137,911	138,000
Tax Shortfall	180,724	1,276,571	1,270,913	2,116,534
Retirement Contribution Reimb.	1,847,912	1,676,270	1,539,450	1,305,443
Transfer from Debt Service	104	0	0	0
Total Revenue - State Sources	134,588,805	144,772,307	145,046,296	147,097,800
Total Revenues	189,912,944	191,922,037	191,302,727	194,410,689

Natrona County School District No. 1
General Fund Expenditures

Description	Actual 2015-2016	Budget 2016-2017	Estimated Actual 2016-2017	Budget 2017-2018
Instructional Services				
Elementary Instruction	41,947,429	43,992,362	42,618,378	44,558,790
Jr. High Instruction	18,431,254	19,677,548	18,955,263	19,404,898
Sr. High Instruction	22,519,445	24,877,959	24,382,700	24,571,709
Student w/Disabilities	22,427,019	23,079,159	22,850,831	23,077,308
Gifted & Talented	573,410	586,814	572,495	580,814
Out-of-State Tuition	2,441,162	2,500,000	2,578,095	2,500,000
Summer School/Extended Day	0	0	0	1,596,577
Homebound Instruction	144,557	200,000	181,153	200,000
Other Special Programs	1,606,739	1,662,353	1,168,499	1,607,632
Student Activities	3,779,808	3,838,927	3,569,171	3,679,609
Vocational Instruction	1,841,209	1,877,618	1,924,870	1,837,161
Total Instruction Services	115,712,032	122,292,740	118,801,456	123,614,498
Instructional Support Services				
Counseling Services	3,357,240	3,577,792	3,673,851	3,576,122
Assessment Services	314,743	348,137	316,623	348,137
Social Work Services	1,219,225	1,251,307	1,156,513	1,251,282
Student Records Services	399,005	409,419	415,468	409,419
Health Services	1,873,085	1,918,046	1,900,326	1,913,073
Psychological Services	1,674,046	1,718,671	1,500,399	1,718,671
Speech Services	1,623,336	1,666,023	1,650,479	1,666,023
Audiology Services	139,922	143,590	146,640	143,590
Occupational Therapy Services	708,488	727,124	724,088	727,124
Physical Therapy Services	189,623	194,482	190,584	194,482
Supervision of Instructional Services	15,583	0	0	0
Curr. & Inst. Development Services	1,154,457	1,116,905	941,219	1,172,755
Staff Training Services	1,109,213	1,406,019	974,873	1,350,179
School Library Services	1,985,462	2,039,521	2,000,882	1,995,091
Audiovisual Services	238,274	244,752	92,660	0
Instructional Facilitators	0	0	0	3,299,871
Supervision of Special Ed Services	156,455	156,072	159,303	156,072
Total Instructional Support Services	16,158,158	16,917,860	15,843,909	19,921,891
General Support Services				
Superintendent	356,571	375,331	348,086	375,331
Community Relations	56,784	38,450	18,073	38,450
School Administration	11,662,618	11,963,259	11,868,544	11,963,259
Business Services	1,578,298	1,545,984	1,394,359	1,545,984
Warehouse/Purchasing Services	778,339	800,250	773,189	800,250
Multi Media Services	571,713	594,250	497,265	308,480
Board of Education Services	402,345	462,116	463,457	508,116
Employee Relations	413,588	465,483	409,987	382,483

Natrona County School District No. 1
General Fund Expenditures

Description	Actual 2015-2016	Budget 2016-2017	Estimated Actual 2016-2017	Budget 2017-2018
Building Services	16,145,309	18,516,401	16,787,500	18,866,338
Grounds Services	771,403	786,115	751,976	793,765
Equipment Services	125,658	148,053	112,059	148,053
Security Services	239,755	244,161	260,816	244,161
School Transportation	9,551,427	9,893,521	9,071,243	9,375,276
Activity Transportation	606,121	625,430	528,093	625,430
Staff Transportation Services	113,315	145,000	116,435	145,000
Human Resource Services	1,383,892	1,372,478	1,348,659	1,351,651
Information Technology	2,771,510	2,825,645	2,789,663	2,825,645
Total General Support Services	47,528,646	50,801,928	47,539,403	50,297,673
Total Expenditures	179,398,836	190,012,528	182,184,767	193,834,061
<u>Fund Transfer, Board Contingency & Reserve</u>				
Fund Transfers - Food Service	1,269,000	1,364,000	1,364,000	1,030,000
Board Priority - Contingency	13,407,100	8,562,598	8,562,598	7,457,544
Board Budget Reserve	0	9,825,000	0	10,325,000
Total Other Services and Reserve	14,676,100	19,751,598	9,926,598	18,812,544
Total Appropriations	194,074,935	209,764,126	192,111,365	212,646,605

Natrona County School District No. 1

Special Revenue Funds

The District's Special Revenue Funds are utilized to account for revenues derived from earmarked sources and the related expenditures. Included are revenues from program grants with the corresponding program expenditures, the state grant to perform major capital maintenance and the Recreation Board Levy and corresponding expenditures.

Natrona County School District No. 1
Special Revenue Funds

Description	Actual 2015-2016	Budget 2016-2017	Estimated Actual 2016-2017	Budget 2017-2018
REVENUES:				
Interest Income	3,944	4,000	7,010	6,000
Recreation Board Levy	1,730,322	1,374,585	1,401,264	1,266,000
State Maintenance Grant	7,028,344	7,156,869	7,156,869	6,555,950
Program Grants	19,092,212	17,203,000	15,685,016	12,769,000
TOTAL	27,854,822	25,738,454	24,250,159	20,596,950
EXPENDITURES:				
Instructional Services	10,015,379	10,542,000	9,179,892	8,333,000
Instructional Support Services	7,759,113	7,987,000	6,542,721	4,829,000
General Support Services	802,188	856,000	364,392	683,000
Recreation Board Services	1,472,638	1,657,393	1,181,087	2,009,004
Capital Maintenance Services	8,555,808	11,504,559	3,689,197	14,373,304
TOTAL	28,605,126	32,546,952	20,957,289	30,227,308

Natrona County School District No. 1

Capital Projects Fund

The Capital Projects Fund is utilized to account for Capital Construction Projects funded by State Capital Construction Grants and transfers from General Fund.

Natrona County School District No. 1
Capital Projects Funds

Description	Actual 2015-2016	Budget 2016-2017	Estimated Actual 2016-2017	Budget 2017-2018
REVENUES:				
State Capital Construction Grant	79,582,472	86,332,444	52,604,312	24,739,000
Transfer from General Fund - Enhancement to Capital Projects	13,407,100	8,562,598	8,562,598	0
TOTAL	92,989,572	94,895,042	61,166,910	24,739,000

EXPENDITURES:				
Capital Outlay - Capital Construction	88,667,072	100,136,274	60,227,741	29,065,700
TOTAL	88,667,072	100,136,274	60,227,741	29,065,700

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Natrona County School District No. 1

Food Service Fund

The Food Service Fund is utilized to account for the Lunch and Breakfast programs in the District.

Natrona County School District No. 1
Food Service Fund

Description	Actual 2015-2016	Budget 2016-2017	Estimated Actual 2016-2017	Budget 2017-2018
REVENUES:				
Interest Income	0	0	0	0
Meal Sales	1,787,537	1,761,000	1,873,001	1,798,844
Federal Meal Reimbursement	2,710,318	2,702,000	3,009,264	2,899,724
Transfer from General Fund	1,269,000	1,364,000	1,364,000	1,030,000
TOTAL	5,766,855	5,827,000	6,246,265	5,728,568
EXPENDITURES:				
Salaries	1,730,759	1,695,753	1,682,904	1,693,195
Benefits	1,237,039	1,204,741	1,256,206	1,310,751
Purchased Services	33,088	32,300	25,349	35,700
Food Costs & Supplies	2,625,466	2,634,923	2,647,100	2,673,571
Capital Outlay	7,177	15,850	66,462	15,000
TOTAL	5,633,529	5,583,567	5,678,021	5,728,217

Natrona County School District No. 1

Supplemental Budget Information

Natrona County School District No. 1

FY 2018 Budget Development Plan

Natrona County School District Board Budget Committee

Budget Development Plan

For the Budget Year 2017 – 2018 (FY 18)

Overview of the Budget Development Process by Phase:

Phase I - Preparation (September 2016 - April 2017) – During this phase the following action steps will be completed:

- Request, review and study budget input (Emphasis on suggested budget reduction strategies)
- Monitor Legislative action impacting funding
- Presentation of historical financial information for NCSD and the funding of school districts in Wyoming
- Project 2017-18 student enrollment
- Project funding for 2017-18
- Develop compensation recommendation (CIC)
- Study and revise staffing and non-staffing formulas
- Prepare school and division staffing allocations
- Prepare school and division non-staff budget allocations
- Prepare preliminary grant and other funds budgets
- Complete all budget studies identified by the Superintendent or the Committee

Phase II – Superintendent’s Conceptual Budget Plan (March 2017 – April 2017) - During this phase the following action steps will be completed:

- Develop the Superintendent’s Conceptual Budget Plan (SCBP)
- Present the SCBP to the Board Budget Committee
- Review and revise, as needed, the SCBP by the Board Budget Committee

Phase III – Implementation (April 2017 – June 2017) - During this phase the following action steps will be completed:

- Release budget allocations (non-staffing) to schools and divisions
- Develop detail budgets

Phase IV – Adoption (June 2017 – July 2017) - During this phase the following action steps will be completed:

- Review of final draft budget
- Hold public hearing
- Adopt 2017-2018 Budget

Staffing Phase (January 2017 – August 2017)

- Board Budget Committee reviews staffing allocations from staffing formulas (February)
- Staffing Allocations released to schools and divisions (March)
- Staffing processes (March - August)

Board Budget Meeting Dates

October 24, 2016 1:00 – 2:20 Monthly Meeting

November 28, 2015 1:00 – 2:45 Monthly Meeting

January 23, 2017 1:00 – 2:45 Monthly Meeting

February 27, 2017 1:00 – 2:45 Monthly Meeting

March 13, 2017 1:00 – 2:45 Monthly Meeting

May 1 and 2, 2017 9:00 – 4:45 Review of Superintendent’s Conceptual Budget Plan

June 29, 2017 11:00 – 2:00 Review of Final Draft of the FY 2016 Budget

July 19, 2017 8:00 Budget Hearing and Adoption

Compact Issues Committee

Compensation Recommendation: April 17-19, 2017

Natrona County School District No. 1

Notice of Budget Hearing

Notice of Hearing on Natrona County School District Budget

Notice is hereby given that a public hearing on the proposed budget for Natrona County School District No. 1 for the fiscal year ending June 30, 2018, which is now being considered by the Board of Trustees of School District No. 1, will be held on the 19th day of July, 2017, at eight o'clock p.m., at which time any and all persons interested may appear and be heard respecting such budget. The hearing will be held at the Central Service Facility located at 970 N. Glenn Road in Casper, Wyoming.

July 12, 2017

Board of Trustees of Natrona County School District No. 1

Kevin Christopherson, Chairman of School District

Rita Walsh, Vice-Chairman of School District

Dave Applegate, Treasurer of School District

Debbie McCullar, Clerk of School District

SUMMARY OF BUDGET						
FUNDS	1 Estimated Cash Available for Budget July 1, 2017	2 Estimated Revenues for Budget Without Levy	3 Estimated Cash Plus Revenues (1+2)	4 Estimated Appropriations	5 Estimated Tax Requirements (4-3)	6 Mill Levy
General Fund	\$18,235,916	\$157,620,421	\$175,856,337	\$212,646,605	\$36,790,268	31.0 mills
Special Revenue Fund	\$9,630,358	\$19,410,167	\$29,040,525	\$30,227,308	\$1,186,783	1.0 mill
Capital Projects Fund	\$4,326,700	\$24,739,000	\$29,065,700	\$29,065,700	\$0	0.0 mills
Food Service Fund	\$776,021	\$5,728,568	\$6,504,589	\$6,504,589	\$0	0.0 mills

Natrona County School District No. 1

Board Priority Budget

Natrona County School District No. 1
Board Priority Budget
2017-2018

	Board Priority One-Time	Board Priority On-Going	Total
Budget Available for 2017-2018	5,734,244	1,723,300	7,457,544
 Earmarked Amounts:			
Pool Priority Earmark	3,000,000		3,000,000
Board Goals and Contingencies (a)	2,734,244	1,723,300	4,457,544
Total Earmarks for FY18	5,734,244	1,723,300	7,457,544

(a) These funds are earmarked for future use, as approved by the Board of Trustees, for educational needs, unfunded facility improvements, and as a contingency for significant shortfalls in revenues and significant increases in expenditures in District operations and capital construction.

Natrona County School District No. 1

Schedule of Capital Projects

Natrona County School District No. 1
Schedule of Capital Projects
2017-2018

Design:

Bar Nunn Elementary School Addition - SFD	23,000.00
Bar Nunn Elementary School Addition - NCSD	3,200.00
Kelly Walsh High School - SFD	350,000.00
Natrona County High School - SFD	1,672,000.00
Natrona County High School Locker Rm - NCSD	23,000.00
Journey Elementary School - SFD	124,000.00
CYJHS Gyms Renovation + PreSchool - NCSD	23,500.00
NCHS MACC Buildout - NCSD	100,000.00
KWHS Pool - NCSD	4,000.00
Lincoln ES PreSchool - NCSD	60,000.00
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Total Design for 2017-18	2,382,700.00

Construction:

Safety & Security (one time only \$) - SFD	722,000.00
Bar Nunn - Elementary School Addition - SFD	532,000.00
Bar Nunn - Elementary School Addition - NCSD	79,000.00
Kelly Walsh High School - SFD	8,807,000.00
Natrona County High School - SFD	11,009,000.00
Natrona County High School Locker Rm - NCSD	20,000.00
Journey Elementary School - SFD	1,500,000.00
Journey Elementary School Enhancements - NCSD	43,000.00
CYJHS Gyms Renovation + PreSchool - NCSD	1,300,000.00
KWHS Track - NCSD	350,000.00
NCHS MACC Buildout - NCSD	1,400,000.00
KWHS Pool - NCSD	311,000.00
Lincoln ES PreSchool - NCSD	610,000.00
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Total Construction for 2017-18	26,683,000.00

Total Capital Projects for 2017-18	29,065,700.00
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Natrona County School District No. 1

Approved Budget Requests for 2006-07 through 2017-2018



To: Board of Trustees

From: Board Budget Development Committee

Date: July 19, 2017

Re: General Fund Approved Budget Requests for 2006-07 through 2017-18

This memorandum lists the requests that have been recommended for funding and the conditions, if any, placed on the funding. This serves as a historical record of funding recommendations made by the Committee. The record contains footnotes, guidance and conditions placed on funding recommendations to assist with implementation and evaluation.

The Board Budget Development Committee assigned each funded request to a Board Sub-Committee and/or a District Division for purposes of oversight and evaluation. The evaluation is to determine if the stated objectives in the requests have been met. Because the achievement of the objectives will be accomplished over several operating cycles these evaluations will be ongoing.

The Board Budget Development Committee requests regular updates from each Board Sub-Committee and/or a District Division on their activities relating to their oversight and evaluation. These updates will be provided to all Trustees as a part of the Committee's annotated agenda.

Curriculum and Instructional Services Committee/Division

The following special budget requests have been assigned to the Curriculum and Instructional Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

Class Size Reduction

- 2006-07 \$1,384,000 ongoing funding
This provides funding for 24 certified positions to reduce class size in grades kindergarten through third. The implementation of the plan is to be accomplished over five years beginning with school year 2006-07.

Tutors

- 2006-07 \$2,740,750 ongoing funding
- 2007-08 \$ 364,175 in Board Priority

The 2006-07 funding provides for 47.5 certified positions to provide tutoring services to students at risk of not meeting standards in the core content areas. The tutors will receive on-going professional development funded by federal grants. The preferred ratio of students to tutor is one to one, but may go as high as three students to one tutor. Tutors are not to be used in any capacity other than duties directly aligned to providing tutoring services.

The 2007-08 funding provides for 5 certified positions. The funding has been budgeted in Board Priorities. Curriculum and Instruction will develop a plan to utilize these positions in a targeted approach. Once developed, the plan will be presented for approval and release of funding.

Pupil Support – Elementary Nurses

- 2006-07 \$115,400 ongoing funding
- 2008-09 \$150,000 ongoing funding
- 2015-16 \$ 80,000 ongoing funding

This provides funding for four additional elementary nurses.

Pupil Support – Elementary Counseling

- 2006-07 \$190,185 ongoing funding
- 2012-13 \$352,671 ongoing funding
- 2013-14 \$132,856 ongoing funding
- 2015-16 \$ 80,000 ongoing funding

The 2006-07 funding provides funding for 2.0 elementary counselors and an additional \$50,000 for contract counseling services.

The 2012-13, 2013-14 and 2015-16 funding provides 5.0, 2.0 and 1.0 elementary counselors respectively.

Board Ad hoc Committee – Contracted Therapeutic Counseling Services

A Board ad hoc committee will study and review the District's use of contracted therapeutic counseling services and will provide a report of its findings by October 31, 2012. The work of the committee will include:

1. A review of the nature and types of services received from the current therapeutic counseling contractor.
2. A review of the evidence that supports the reported value of these services.
3. A review of the contract structure and language.
4. A review of the process used to acquire the services.
5. A study of alternative approaches to meeting the needs, with evidence to support any recommended changes.
6. A study of alternative approaches to acquiring any recommended services, which includes but is not limited to, bidding for the services, requests for proposals, and use of multiple providers.

A group of School Board members met with the Central Wyoming Counseling Center Board to discuss items 1-4 above. As a result of that meeting the School Board reinstated a one-time cut of \$143,616 in funding for contracted counseling services making the total amount \$571,973. To address items #5 and #6, the School Board adopted Policy 5451 which requires the district to analyze and list the needs of students qualifying for services and publish Requests for Proposals annually to serve those students. As a result of policy adoption, an RFP was released in May of 2013 inviting proposals to meet needs that may not be addressed by the increase in school counselors. Those areas include:

- Clinical Assessments by Master prepared clinicians
- Specialized Intensive Therapy for unique cases
- Family Therapy with children and their families
- Domestic Violence/Abuse (physical, sexual, verbal)
- Intensive Outpatient Treatment
- Substance abuse
- Co-occurring treatment
- Psychiatric Evaluations as necessary
- Mental Illness (e.g., schizophrenia, dissociative personality disorder, bipolarity)

The district has had a history of having available approximately 13,000 hours of direct service time to meet the needs identified above. The RFP requested as much service time as was available in the past. To address an interest in using multiple providers, the RFP included these statements: "The district will consider

single or multiple providers to meet this goal. Single agencies or multiple providers submitting as a coalition will be given greater consideration in the interest of both effectiveness and efficiency. The district desires that a single agency or multiple providers submitting as a coalition be able to subcontract for specific services they themselves are not able to provide."

The initial RFP released for the 2013-2014 school year yielded six inquiries from Casper agencies and other parts of the country. Only one proposal (from CWCC) was submitted for review by district administrators. As of this writing, the contract is being finalized for 2013-2014 with CWCC.

Contract Counseling Services

- 2010-11 \$219,275 ongoing
-

This funds the increased costs of providing contract counseling services.

Pupil Support – Student Records and Attendance

- 2006-07 \$144,789 ongoing funding

This provides funding for a District attendance officer, District registrar and clerical support for these functions.

Pupil Support – Library and Media Services

- 2006-07 \$10,571 one-time funding
- 2007-08 \$102,195 ongoing funding; \$140,000 one-time funding

The 2006-07 funding provides one-time funding for a fall literacy conference, combining of McKinley and Westwood libraries, and lexile union catalog project.

The 2007-08 funding provides an additional hour per day for elementary library media technicians to provide additional services and 10 extra days for District elementary library clerical staff. The funding also provides \$14,000 in ongoing funding and \$140,000 of one-time funding to upgrade the electronic library management system.

Pupil Support – Gifted and Talented Services

- 2006-07 \$50,600 ongoing funding

This provides ongoing funding to provide counseling services to gifted and talented students and staff development for related staff members.

Student Activities

- 2006-07 \$35,000 ongoing funding

This provides \$15,000 for equipment replacement due to safety concerns and \$20,000 for increased costs associated with officials for sporting events.

Home Bound Instruction

- 2006-07 \$20,000 ongoing funding

This is an increase in this established budget in recognition of the increased cost of providing these services.

Roosevelt High School and Back on Track (Formerly known as Alternative Learning Center)

- 2006-07 \$115,400 ongoing funding, \$15,000 one-time funding

This provides funding for 2 certified positions to be utilized at these two schools. Additionally, \$15,000 of one-time funding is available to fund the cost of relocating an existing portable to Roosevelt High School. The two schools are to collaborate to determine the best use of the two certified positions.

Midwest School

- 2006-07 \$16,725 ongoing
- 2007-08 \$33,750 ongoing; \$22,000 one-time funding

The 2006-07 funding will be combined with existing funding from a classified position to have sufficient budget to acquire three periods of swimming instruction by a certified teacher.

The 2007-08 funding is to provide a distance learning program at Midwest. The program will be available seven periods a day and will expand the course offerings to Midwest students.

ProStart and Youth Build

- 2006-07 \$57,700 ongoing funding
- 2007-08 \$41,950 ongoing funding; \$3,000 one-time funding
- 2009-10 \$36,000 ongoing funding

The 2006-07 funding is to be combined with existing funding to create 2 certified positions for these two programs.

The 2007-08 funding is for a full-time classified position in the ProStart program and a one-time purchase of a computer for use in the program.

The 2009-10 funding is for lease of a facility at an annual maximum cost of \$36,000.

Virtual High School

- 2006-07 \$4,000 ongoing funding; \$9,000 one-time funding
- 2007-08 \$35,250 ongoing funding; \$7,500 one-time funding

The 2006-07 funding provides ongoing funding for tuition costs associated with on-line courses and one-time funding for the related technology needs.

The 2007-08 funding provides ongoing funding for a part-time classified position and additional funding for tuition costs. The one-time funding is for expanded technology needs.

Student Wellness

- 2006-07 \$67,500 ongoing funding; \$130,000 one-time funding
- 2007-08 \$60,000 one-time funding

The 2006-07 funding provided ongoing support for a student wellness program including a coordinator and supplies and equipment budgets. The one-time funding is for the equipment costs of placing “nutrition bars” in the elementary lunch program and reimbursement funding to schools who document a decline in revenue from abandoning unhealthy fund raising efforts.

The 2007-08 funding is made available to advance this program including the reimbursement for lost revenue and a budget for incentives to promote healthy behaviors on the part of NCSD students.

Secondary Equipment Replacement

- 2006-07 \$300,000 one-time funding
- 2007-08 \$200,000 one-time funding

This funding is provided to replace or purchase equipment for secondary schools. The application and award process is to be administered by the Curriculum and Instruction Division with representation from each secondary school.

School Equipment Replacement

- 2008-09 \$350,000 one-time funding

This funding is provided to replace or purchase equipment for schools. The application and award process is to be administered by the Curriculum and Instruction Division with representation from each school.

High School Core Block Transition

- 2007-08 \$145,670 ongoing funding, \$20,000 one-time funding

This funding is provided to start the program at Natrona County High School. The service will be offered to students returning to the school at times other than the traditional entry dates. The students will earn credit in core subject areas while awaiting a traditional date of enrollment when a complete schedule will be offered. This provides for two certified positions and one-time funding for equipment and supplies start up costs.

English Language Learners

- 2007-08 \$ 46,700 ongoing funding
- 2015-16 \$126,830 ongoing funding

This provides ongoing funding for a bilingual assistant to assist families and students in overcoming language barriers, assess student needs, tutor students and assist in the coordination of community and District support. Additionally, this provides ongoing funding for additional personnel to serve an increasing student population.

Junior High/Middle School Events Coordinators

- 2007-08 \$58,000 ongoing funding; \$52,000 one-time funding

This funding will be combined with existing funding to place a full-time classified events coordinator at each junior high/middle school. The part-time certified athletic directors at these schools will be used during 2007-08 to assist with the transition.

Youth Empowerment Council

- 2007-08 \$2,500 one-time funding
- 2009-10 \$12,300 one-time funding

The agency was granted its request for an increase in funding. The request to make this an ongoing increase will be considered after the concerns of the District are addressed.

Safe Schools Director Salary

- 2008-09 \$45,677 ongoing funding
- 2010-11 \$48,625 additional ongoing funding

This provides General Fund budget for a portion of the Safe Schools Director's salary and benefits which were previously paid with federal grant funding that has been reduced.

Supplemental Education Services – Title I

- 2008-09 \$110,000 one-time funding
- 2009-10 \$125,000 one-time funding

This provides funding, earmarked out of the Board Priority Budget, for the federal required supplemental education services to students in Title I schools not meeting adequate yearly progress. The amount unencumbered for these services at January 31, 1009, will have the earmark removed.

Data Informed District

- 2009-10 \$44,000 one-time funding

This provides funding for the study of the district’s data bases.

Academic Competition

- 2009-10 \$60,000 ongoing funding

This provides an increase in this program’s funding to meet the increase in student usage of this program

Roosevelt High School – Tools for Success

- 2009-10 \$80,000 ongoing funding

This provides RHS the funding to maintain their Tools for Success Breakfast Program.

Secondary Prototypes

- 2009-10 \$300,000 ongoing funding

This provides a budget to fund prototypes for academic improvement at the district’s secondary schools.

Mills Elementary School – Music Instruction 3 year Pilot

- 2010-11 \$36,800 ongoing funding for 3 years

This funds a full-time elementary music teacher and the cost of evaluation during the 3 year pilot.

The FY 14 SCBP recommends on-going funding for this effort and to remove its status as a pilot based on the review and recommendation of the Board C&I Committee. The District will pursue implementing the learnings of this pilot into additional elementary schools as funding becomes available in future years as 4/3 schools become the standard.

Recovery High School Program

- 2010-11 \$4,695 ongoing funding for 3 years

This funds the evaluation of the Tools for Success program.

Elementary Art, Music and PE

- 2011-12 \$ 40,746 ongoing funding for 3 years
- 2015-16 \$480,000 ongoing funding

This funds a three year pilot to provide a full-time Art, Music and Physical Education teacher at an elementary school.

The 2015-16 funding provides additional elementary art, music and PE personnel to facilitate the elementary collaboration schedule.

Intramural Program

- 2015-16 \$40,000 ongoing funding

This provides ongoing funding to initiate an intramural program in NCSD.

Human Resource Services Committee/Division

The following special budget requests have been assigned to the Human Resource Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

Instructional Facilitators

- 2006-07 \$2,598,000 ongoing funding, made up of \$2,289,908 in a State grant and \$308,092 from general fund

The 2006-07 funding provides for 35 certified positions as Instructional Facilitators. The plan established personnel allocations to schools based on the Wyoming Block Grant School Funding Model. The schools use the allocation to provide these services in one or more core content areas based on the priorities established by the school. The Instructional Facilitators receive professional development funded from federal grants and general fund.

Professional Development

- 2006-07 \$462,500 ongoing funding
- 2007-08 \$338,310 ongoing funding; \$40,000 one-time funding

This funding will be combined with Title IIa federal funding, and technology funding to enhance and enlarge the professional development program in NCSD. This combined funding will provide an increased allocation of professional development dollars directly to schools. It will also fund professional development for tutors, instructional facilitators, and various programs including math/science instruction, high school reform and technology integrations.

New Hire Background Checks

- 2006-07 \$25,000 ongoing funding

This provides funding to do background checks on new hires. The results of the checks would be provided within 24 hours of the request and supplement the required fingerprint background check which takes up to six weeks to obtain the results.

Substitute Office

- 2006-07 \$14,700 ongoing funding; \$9,500 one-time funding
- 2008-09 \$10,000 ongoing funding

This provides the necessary funding to implement the Substitute Office IBAP consensus. The consensus includes the implementation of the AESOP substitute management program with the related training and supplies costs. The 2008-09 funding is provided for the Grow Your Own Substitute Program.

Spanish Integration

- 2007-08 \$10,000 one-time funding

This funding is provided to conduct a study that aims to improve communication between the District and Spanish speaking families. Future funding will be considered upon completion of the study.

District Website Upgrade

- 2007-08 \$40,000 one-time funding

This funding is provided to develop a plan to improve and maintain the improved District website. The plan will identify future ongoing and one-time funding needs. These will be considered upon completion of the plan.

District Mail Services

- 2007-08 \$54,340 ongoing funding; \$61,200 one-time funding

This funding provides for a District operated mail service. It provides ongoing funding for a classified position to operate the service and supplies and fees. The one-time funding is for the acquisition of the equipment. The goal of the project is to provide a timely service at a reduced cost compared to existing practice.

Casper Classical Academy – Full-Time Administrator

- 2007-08 \$21,936 ongoing funding

This funding will be combined with funding from a classified position to move the Casper Classical Academy principal from half-time to full-time. The classified position will be removed from the school's staffing allocation.

Personnel Office – Additional Staff

- 2007-08 \$56,866 ongoing funding; \$82,630 one-time funding
- 2008-09 \$135,000 ongoing funding

This provides ongoing funding for three human resources positions.

School Level Staffing

- 2009-10 \$159,110 on-going funding; \$159,110 one-time funding

The on-going funding provides 2 certified FTE for Midwest Schools
The one-time funding provides 2 certified FTE for Frontier Middle School

English Language Learners – Staffing

- 2009-10 \$69,467 ongoing funding

This provides funding for additional staff in the program to meet the increases in ELL students.

District Risk Manager – Staffing

- 2011-12 \$78,000 ongoing funding

This provides funding for a district risk manager.

Elementary Counselors – Staffing

- 2011-12 \$261,710 one-time funding

This provides funding for 3.7 FTE

Star Lane Center – Staffing

- 2011-12 \$80,793 one-time funding

This provides funding for 1.0 FTE

Maintenance – Staffing

- 2015-16 \$80,000 ongoing funding

This provides funding for an additional HVAC Technician.

Secondary Counselor – Staffing

- 2015-16 \$80,000 ongoing funding

This provides funding for a school counselor at Frontier Middle School and Casper Classical Academy.

Business and Facility Services Committee/Division

The following special budget requests have been assigned to the Facilities and Technology Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

District Facilities

- 2006-07 \$642,688 ongoing funding
- 2008-09 \$208,240 ongoing funding; \$35,250 one-time funding
- 2009-10 \$400,000 one-time funding
- 2010-11 \$250,000 one-time funding

The 2006-07 funding provides \$156,055 or a 36% increase in the materials, supplies and equipment budget for this department. It also provides \$486,633 for 11 new positions for the department. The initial request was for 14 new positions. The Committee recommends the remaining positions be funded in future years from realized savings from efficiencies gained from the proposed comprehensive facility plan.

The 2008-09 funding provides budget for the Major Maintenance Manager, formerly funded by State funding that is not available beginning in 2008-09, and funding for a new electronics technician position. To assist with the increasing cost of materials, \$62,332 of ongoing funding is provided and \$35,250 is provided to fund the fall zone pilot.

The 2009-10 funding is for construction costs of adding a locker room for the 9th grades at Natrona County High School.

The 2010-11 funding is for playground equipment replacement and upgrades.

Custodial and Maintenance Operations

- 2007-08 \$44,000 ongoing funding
- 2015-16 \$50,000 ongoing funding

This provides increases in the supplies and equipment budget for custodial and maintenance operations. This is to be used to offset the increasing cost of these items.

Technology

- 2006-07 \$1,342,000 ongoing funding; \$71,980 one-time funding
- 2007-08 \$1,121,000 ongoing funding; \$65,000 one-time funding
- 2008-09 \$451,020 one-time funding
- 2009-10 \$25,000 one-time funding
- 2015-16 \$75,000 ongoing funding

The 2006-07 funding provides for the following:

- \$220,000 ongoing funding for 4 IT Technicians
- \$47,000 ongoing funding for 1 Database Assistant
- \$55,000 one-time funding for a District Site License for Microsoft Office
- \$16,980 one-time funding for SASI Server Upgrades
- \$575,000 ongoing funding to increase the budget for technology replacement and upgrades to \$1,150,000 annually
- \$500,000 ongoing funding to advance the digital environment for student learning, including advancing the Frontier Middle School one-to-one computer pilot

The 2007-08 funding provides for the following:

- \$11,550 ongoing funding and \$65,000 one-time funding to provide District email to students
- \$45,000 ongoing funding for 1 Network Support Technician
- \$88,724 ongoing funding for 2 Apple Certified Repair Technicians
- \$142,500 ongoing funding for the teacher laptop initiative
- \$100,000 ongoing funding for upgrading and maintaining wireless access in the District
- \$33,600 ongoing funding for increased internet bandwidth
- \$700,000 ongoing funding for lowering the computer to student ratio

A District wide technology and instructional materials summit will be held in late summer or early fall 2007. The summit will establish the District's direction in these combined areas. Attendees will be representatives from all stakeholder groups.

The plan will identify the implementation schedule by school and the additional resources needed to complete full implementation. Funding of these additional needs will be considered in future budget development cycles.

The 2008-09 funding is for an upgrade to the Student Information System. This is for the software, hardware and related implementation costs.

The 2009-10 funding is for an email archive system.

The 2015-16 funding provides additional technology to elementary schools.

The following special budget requests have been assigned to the Budget Development and Business Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

School Budget Allocations

- 2007-08 \$104,500 ongoing funding
- 2008-09 \$138,750 ongoing funding

This provides for a 5% increase in the elementary school allocation and a 2.5% increase in the secondary school allocation for 2007-08. The 2008-09 funding provides a 4.3% increase in all school allocations.

Budget Reserve

- 2006-07 \$1,000,000 one-time funding
- 2007-08 \$225,000 one-time funding
- 2008-09 \$400,000 one-time funding
- 2009-10 \$1,000,000 one-time funding
- 2010-11 \$1,000,000 one-time funding
- 2011-12 \$500,000 one-time funding
- 2012-13 \$500,000 one-time funding
- 2013-14 \$500,000 one-time funding
- 2014-15 \$500,000 one-time funding
- 2015-16 \$500,000 one-time funding
- 2016-17 \$1,000,000 one-time funding
- 2017-18 \$500,000 one-time funding

This funding is placed in the Budget Reserve for future use. The Committee has established a goal to maintain the reserve at 5% of the operating budget. The reserve for 2017-18 will be 5.3% of the operating budget.