



Budget Advisory Council (BAC) April 18, 2019

The purpose of Budget Advisory Council is to:

- Generate ideas for developing the budget through discussion, consultation with constituents, and information gathered through the BAC process;
- Provide feedback to the Superintendent on District budget proposals; and,
- Seek understanding of issues related to budget process in order to communicate with those you represent.

Meeting Norms:

- Allow everyone an opportunity to express their ideas, opinions, and concerns
- Be respectful of the viewpoints of others
- Focus on the issues, not people
- We have a limited amount of time and a lot of information....keep to the agenda
- Remember our Mission and Vision

- I. Welcome/Introductions
- II. Budget Advisory Meeting Topics of Discussion –
 - a. Legislative Update
 - i. Special Education Funding
 - ii. SEBB
 - iii. K-3 Class Size
 - iv. Levies/Local Effort Assistance
 - b. OSPI Planning Tool/Budget Planning
- III. Next Steps for BAC
- IV. For the Good of the Order

Next Meeting Dates: May 16th, 2019
4:00 – 5:30 p.m. Board Room

District Level Comparison Budgets: 2019 - 2021 Biennium

Kelso School District

School Year Projection: **2019-20** ←(Select District here)

Caseload Forecasted Enrollment Growth (Yes), Flat Enrollment (No), or District Projected Enrollment (F195F): **NO** ←(Select School Year here)

Total Enrollment used for Displayed Projections: **5,014.1** ←(Select Enrollment here)

Before viewing the values in this tool please read the information on the red Tools Disclaimer Tab of this workbook.

08458 - Kelso School District: SY 2019-20						
School Year Program / Fund:	SY 2018-19 Feb 2019 Apport	Maintenance Level	Governor Budget	House Budget	Senate Budget	
Basic Education Program Total						
Apportionment (does not include CTE, SC, & Proto model policy enh) ¹	\$ 37,785,026	\$ 38,881,870	\$ 38,927,474	\$ 38,904,229	\$ 38,895,952	
Apportionment Enhancements to Prototypical Model ²	\$ -	\$ -	\$ 870,112	\$ -	\$ -	
Career & Technical & Skills Center (CTE & SC)	\$ 2,885,957	\$ 2,961,884	\$ 2,961,884	\$ 2,961,884	\$ 2,961,884	
Bilingual (TBIP)	\$ 430,153	\$ 444,600	\$ 444,600	\$ 444,600	\$ 444,600	
Highly Capable (HiCap)	\$ 131,562	\$ 135,636	\$ 135,636	\$ 135,636	\$ 135,636	
Learning Assistance Program (LAP) ⁹	\$ 1,706,296	\$ 1,759,133	\$ 1,759,133	\$ 1,759,133	\$ 1,759,133	
LAP Concentration ⁸	\$ 747,069	\$ 767,288	\$ 767,288	\$ 767,288	\$ 767,288	
Special Education	\$ 6,050,483	\$ 6,205,810	\$ 6,407,356	\$ 6,377,598	\$ 6,418,371	
ESA 112 Special Education Cooperative ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 2,373,443	\$ 2,441,630	\$ 2,441,630	\$ 2,441,630	\$ 2,441,630	
Total Apportionment	\$ 52,109,988	\$ 53,597,852	\$ 54,715,113	\$ 53,791,999	\$ 53,824,494	
Other Programs / Changes						
Professional Learning Time	\$ 110,655	\$ 310,725	\$ 311,932	\$ 311,753	\$ 311,997	
SEBB Benefit Policy Increases ¹⁰	\$ -	\$ -	\$ 1,444,900	\$ 872,554	\$ 538,611	
Hold Harmless ³	\$ -	\$ -	\$ -	\$ -	\$ -	
Local Effort Assistance (LEA) ⁹	\$ 4,426,471	\$ 4,169,411	\$ 4,130,742	\$ 3,822,494	\$ 4,169,411	
Total Other	\$ 4,537,127	\$ 4,480,136	\$ 5,887,574	\$ 5,006,802	\$ 5,020,019	
Total State Funding	\$ 56,647,115	\$ 58,077,988	\$ 60,602,687	\$ 58,798,801	\$ 58,844,513	
Local Funding						
M&O Levy / Enrichment Levy ⁴	\$ 5,411,732	\$ 3,383,265	\$ 3,383,265	\$ 3,383,265	\$ 3,383,265	
Total Local	\$ 5,411,732	\$ 3,383,265	\$ 3,383,265	\$ 3,383,265	\$ 3,383,265	
Total State And Local Funding	\$ 62,058,847	\$ 61,461,253	\$ 63,985,951	\$ 62,182,065	\$ 62,227,778	
New Money (variance to Maintenance)		\$ -	\$ 2,524,698	\$ 720,812	\$ 766,525	
Variance compared to current school year			\$ 1,927,104	\$ 123,218	\$ 168,931	

Per Pupil Total State & Local Funding (does NOT include federal funds)						
SY 2018-19 February 2019 Apportionment Enrollment	SY 2018-19 Feb 2019 Apport	Maintenance Level	Governor Budget	House Budget	Senate Budget	
Per Pupil Program Enhancement:						
Career & Technical & Skills Center (CTE & SC) ⁵	\$ 742	\$ 808	\$ 826	\$ 817	\$ 813	
Bilingual (TBIP) ⁶	\$ 1,212	\$ 1,253	\$ 1,253	\$ 1,253	\$ 1,253	
Highly Capable (HiCap)	\$ 525	\$ 541	\$ 541	\$ 541	\$ 541	
Learning Assistance Program (LAP)	\$ 838	\$ 863	\$ 863	\$ 863	\$ 863	
Students Generating LAP Program Funds:	2,927.2	2,927.2	2,927.2	2,927.2	2,927.2	
Special Education	\$ 7,922	\$ 8,125	\$ 8,389	\$ 8,350	\$ 8,403	
Total State & Local Funding Per Pupil	\$ 12,377	\$ 12,258	\$ 12,761	\$ 12,401	\$ 12,410	
Estimated Change in Funding Per Pupil		\$ -	\$ 504	\$ 144	\$ 153	
Per Pupil estimated change current school year			\$ 384	\$ 25	\$ 34	

¹Total Includes compensation increases.

²Amount includes any policy level changes to the prototypical model staff units; for House proposed targeted schools, budgeted amount will show at state summary only.

³Values from Fall 2018 calculations used for SY 2019-20 Hold harmless. Estimated amounts for total HH will be recalculated after LEA & Levy are finalized in April of 2019.

⁴Assumes the lesser of Voter Approved Levy or maximum Enrichment Levy available in budget language.

⁵For Districts who have both CTE and SC students; per pupil amounts are added together

⁶Transitional Bilingual Program enrollment includes exited students

⁷Special Education funds for Districts that are part of the special education coop ESA 112 are shown only on this line and not at an individual district level.