



ONWARD AND UPWARD FOR 2019-2020

HOW DO WE SHARE RESPONSIBILITIES AND CREATE EFFICIENCIES TO INCREASE PAY AND IMPROVE STUDENT OPPORTUNITIES FOR THE FUTURE?



PROJECTED ATTENDANCE FOR FY20

FY19 Projected 100th Day ADM

Enrollment	
K-8	458.823
9-12	306.190
Total	765.013

FY20 Projected ADM

Enrollment	
K-8	432.822
9-12	302.072
Total	734.894
Difference	30.119

COMPARISON TO ADOPTED BUDGET

Budget – Revision FY19

By Support Level	
Base Revenue Control Limit	4,923,337
Transportation Revenue Control Limit	449,294
Override	805,895
Tuition	26,827
Prop 123	45,100
Total	6,250,453

Budget – Projection FY20

By Support Level	
Base Revenue Control Limit	4,818,128
Transportation Revenue Control Limit	449,294
Override	790,113
Tuition	13,414
Prop 123	43,296
Total	6,114,246
Difference	136,207

COMMITMENT TO RAISES FOR 2019-2020

- Increase Classified Employees based on Prop 206 to required \$12.00 per hour
 - \$1.00 per hour
- Increase Certified Employees 2 steps on salary schedule
- Increase Administrators 2 steps on salary schedule
- Total Raise Projection: \$196,537

BUDGET VISION FOR FY20 –

Budget	
Enrollment	136,207
Raises	196,537
Goal	\$332,744

COMMITMENT TO NOT INCREASING EMPLOYEE HEALTH INSURANCE COVERAGE EXPENSES

- Maintain Employee Only Coverage for Health, Dental and Vision Insurance at Current Rates
 - Absorb Cost Increases in M&O Budget (Projected 3-7% Increase)
 - No cost for premiums for Employee Only HDHP plans
 - Continue current Health Savings Account contribution rates
 - Same costs for Core and Co-Pay Plans as FY19
 - Adjust dependent coverage based on increase

DISTRICT VISION – EFFECTIVE USE OF RESOURCES

- Q: How do we increase pay for all employees?
- A:
 - Reduce Administrative Staff
 - Reduce Spending Outside of the Classroom
 - Reduce Utility Bills
 - Reduce square footage requiring heating/cooling
 - Reduce Food Service Deficit
 - Increase Revenues
 - Fund Raising
 - Tax Credit
 - Leasing of District property
 - Grants

DISTRICT INITIATIVES

Reducing Administrative Costs and Spending Outside the Classroom

- Combine Superintendent/Principal role at Red Rock
 - Realign Office Staffing
- Share Transportation Director with a neighboring district
 - Restructure bus routes for increased efficiencies
- Merge IT Tech responsibilities with Tech Teacher
- Reduce Custodial/Transportation Linen Service
- Renegotiate Powerschool contract for consulting services
- Restructure Special Education Administrative Staffing

DISTRICT INITIATIVES

Reducing Utility Costs

- Move District Office to Red Rock
 - Revenue generation possibilities through leasing
- Close E building at Red Rock

Reducing Food Service Deficit

- Restructure Food Service Administrative Costs
- Mandatory Completion of Free and Reduced Lunch Forms
- Procedures for Halting Lunch Debt and Collecting Past Debt

Staffing Based on Projected Enrollment

- Realign Staffing to average classroom size ratios
 - 20-25 Elementary
 - 25-30 Junior/Senior High School
- Adjust Counselor Staffing to student ratios
 - 1 per 300 Elementary
 - 1 per 250 Junior/Senior High School
- Restructure Red Rock Academy delivery model
- Create hybrid Inclusion/Self Contained model for Special Education

DISTRICT INITIATIVES

Create a welcoming and competitive school district

- Staff Summer Registrar/Secretary at both schools to welcome and process summer enrollments
 - Increase Enrollment
- Add Half Time Instrumental Music Teacher at West Sedona
 - More marketable with other local elementary schools
 - Create feeder program to Red Rock
- Increase sub pay
 - Become more compatible with local districts
- Hire Groundskeeper/Maintenance for Red Rock
 - Improve Security, Safety and Curb Appeal
- Provide One Preparatory Training Day for Paraeducators prior to start of school
 - Improve effectiveness of paraeducators toward promoting student achievement

OUTCOMES

- Reduction of Administrative Costs
- Increases in Teacher Pay
- No changes to Employee Health Insurance
- Compliance to Minimum Wage Mandate