

Dansville Schools Budget Update

May 15, 2017

Forecast: 17-18 Budget

- Dansville Schools has an annual General Fund budget of approximately \$7.2 million
- We currently have a fund balance estimated for June of 2017 of approximately \$615,210 per the second budget revision draft, which is approximately 8.2%
- Our Foundation Allowance is currently \$7,511 per student.

Ways We Are Continuing to Save:

- Energy Savings: Consumers Energy program/ MISEC/ auto shutdown of computers (new)
- Shared Services with LEAs: will continue to share food service director with Mason Public Schools
- Insurance Savings: Insured employees all changed insurance plans beginning in 2011-12 school year, resulting in ongoing significant saving for the district. Employees also contribute to their health care costs.
 - Note: Health insurance premiums have also been hard-capped to protect the district against significant future increases.

Ways We Are Continuing to Save:

- Shared Services with IISD: We contract for technology and business services (no retirement or health insurance obligations)
- Privatization of Services: Transportation, non-staff coaches, substitute teachers and custodial services
- Other: Reduction of staff with attrition and right-sizing according to enrollment; highly cooperative contract negotiations with staff

Process/Anticipated Revenue 17-18

We have developed flexible budget scenarios for the budget for the 17-18 budget year, impacted by several key factors for both revenue and expenditures.

● Key Factors Affecting Revenues:

- Enrollment (Estimated decrease of 20 students)
- State Aid Categoricals (SE Reimbursements, Prior Year adjustments)
- State funding per pupil (Estimated w/current funding proposals to increase overall by approx. \$100 per student)
- Decrease in federal funding for Title II (teacher professional development/supplement of Title I funds)
- Increase athletic pass prices to be comparable to other schools

Anticipated Expenditures 17-18

- Key Factors Affecting Expenditures:
 - Staff Retirements/Possible Layoffs
 - Reduction of early elementary position based on current enrollment
 - Negotiations- unknown impact
 - Health Insurance Premiums- 4.7% projected increase
 - Decreased instructional costs via cuts
 - Reduction of social work contracted time
 - Reconfiguration of AD position to be significantly reduced
 - Reduce office support staffing
 - All athletic transportation cut to be one-way

Where Does This Leave Us?

- We have developed a tentative budget plan that is anticipated to result in at least an 9.43% fund balance in spite of declining enrollment.
- This plan addresses the anticipated decrease in revenue while doing our best to not significantly cut programs or services as our goal is to have the least possible negative impact on students.
- We need to continue to monitor early elementary numbers and plan for the possibility of adding a staff member back to one of those grade levels if necessary. We will continue to listen to feedback and consider other cuts.

Final Budget Projections for 2017-18

- Any current unknowns will be updated between now and the hearing date.
- There will be a budget hearing on Monday, June 19, 2017 at 6:00 pm to present the final proposed 17-18 budget, prior to the regular Board Meeting which is scheduled to begin at 6:30 pm.

Budget Questions?

- Please see me after the meeting OR
- Call me at 517-623-6120, ext 7250 OR
- Email me at hodgson@dansville.org OR
- Stop by the superintendent's office in the elementary