



**DANVILLE**

INDEPENDENT SCHOOLS

**Budget Planning Update**

**January 13, 2020**

# Presentation Information

- Review of December Board Information
- FY2020 New Savings
- FY2021 Budget Savings
- Option for Additional Savings



## Academic Success:

Academic success in the Danville Independent School District means that all students will receive a rigorous education in the core curriculum encompassing core subject areas, arts, technology, critical thinking, and provides creative learning opportunities based on individual interests in order to prepare students for the postsecondary pathways of their choosing.



## Operations:

The Danville Independent School District operations supports the day-to-day management of non-instructional services and functions. These supports allow teachers and staff to focus on instruction and learning in order to achieve success for all students.

# December - General Fund Budget Process

Year	Revenue From Previous Year (from Annual Finance Report)	Total Approved Working Budget – GF only	Over/Under in Working Budget and Revenue From Previous Year
FY2015	\$16,962,633	\$18,620,241	\$1,657,608
FY2016	\$18,236,359	\$19,539,540	\$1,303,181
FY2017	\$18,831,296	\$19,439,170	\$607,874
FY2018	\$18,359,143	\$20,518,902	\$2,159,759
FY2019	\$22,145,750	\$24,133,694	\$1,987,944

# December - General Fund Budgeted vs. Actuals

Year	Actual GF Revenue	Actual GF Spending from Annual Financial Report (AFR)	Difference – Over/Under
FY2015	\$17,972,288	\$18,236,359	\$264,071
FY2016	\$18,217,259	\$18,831,296	\$614,037
FY2017	\$19,232,974	\$18,359,143	\$873,831
FY2018	\$21,357,252	\$22,145,750	\$788,498
FY2019	\$21,879,229	\$23,118,374	\$1,239,145

\*FY2019 purchase 820,000 for new building

# December - Options for FY2021 Savings

- **Reduce Expenditures**

- Reduce overall spending by 3%
- Draft budget total is less than FY20 revenue (income)
- Eliminate overtime with the exception of emergencies
- All professional trainings in-house
- Evaluate spending and reduce slightly across all areas

- **Focus on Instruction**

- Add 2 to 4 instructional days for students
- Focus funds on instruction and professional learning that aligns to the strategic plan
- Reduce contract days and focus savings on targeted professional



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## **Operations:**

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# December - Options for FY2021 Savings

Options for Reductions in Budget	
Options	Possible Savings Amount
Payroll	865,000
Substitutes Salary Scale (retired certified only)	40,000
Overtime (except emergencies)	45,000
Chromebook Replacement moved to Title I funds	10,000
Maintenance and Repair	40,000
Athletics	19,475
Athletics Trainer (UK)	25,000
Trainings in-house	20,000
Outside Training Reimbursements	8,000
Seek to schools 120 vs 140 per student	36,600
Contract Days 187 vs 185	106,670
National Board Salary Scale (not in area)	
Academic Stipends	5,500
<b>Total</b>	<b>1,221,245</b>



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# FY2020 New Savings

- 1 Custodian Central Office
- 1 Administrative Assistant at CO
- 1 FRYSC Employee
- Executive Director Education Foundation
- Maintenance Trucks

# **FY2021 Budget Savings**



# Savings Included in Draft Budget FY 21

Reductions in Budget	
Reductions included in the budget	Savings Amount
Payroll	\$745,000
New Substitutes Salary Scale (increase daily rate for all and reduce retirees)	\$20,000
Overtime (except emergencies)	\$45,000
Chromebook Replacement moved to Title I funds	\$10,000
Maintenance and Repair	\$40,000
Maintenance Trucks	\$4,000
Athletics	\$19,475
Trainings in-house	\$20,000
Outside Training Reimbursements	\$8,000
Seek to schools 120 vs 140 per student	\$36,600
Mowing in House	\$21,000
Academic Stipends	\$5,500
<b>Total</b>	<b>\$974,575</b>

# Optional Savings

Options	Possible Savings Amount
Athletics Trainer (UK)	25,000
Contract Days 187	106,670
Contract Days 185	53,335

# **Draft Budget FY2021**

# Draft Budget FY2021 Highlights

Line Item	Cost
Salaries	\$12.9 million (\$9.7 certified, \$3.1 classified)
CERS	\$841,000
KTRS	\$293,000
Water	\$42,000
Electric	\$409,000
Gas	\$34,500
Diesel	\$65,000
Insurance	\$310,000

# General Fund Budget Process

Year	Revenue
Actual FY2018	\$22,145,750
Actual FY2019	\$21,884,028
Estimated FY2020	\$21,892,000

Actual FY2019 Revenue	Total FY2021 Draft Budget – GF only	Difference Between Draft Budget and Actual FY2019 Revenue
\$21,884,028	\$21,814,463	\$69,565

Estimated FY2020 Revenue	Total FY2021 Draft Budget – GF only	Difference Between Draft Budget and Estimated 2020 revenue
\$21,892,000	\$21,814,463	\$77,537

# Questions?