




DAC 2016 BUDGET PRIORITY RECOMMENDATIONS

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Douglas County School District


EXECUTIVE SUMMARY

- 
- The top two priorities in the community are
 - More money for schools' site-based budgets
 - Increasing teacher compensation
 - Capital expenditures were frequently mentioned.
 - Current District needs exceed available funding
 - The DAC process for collecting and sharing community feedback is not well aligned with the budget
 - Site-based budgeting is not yet clearly, universally understood by SACs and DAC

PROCESS

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- DAC collected feedback via electronic form from School Accountability Committees. The form was active for six weeks.
 - We provided initial data for further analysis and discussion in high school feeder breakout session at our February forum.
 - We discussed priorities on an ad hoc basis with parents, community members, teachers, administrators and District personnel.
 - We followed these queries with a follow up question to the liaisons via email.

FEEDBACK

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- Discussion of preliminary results with Board liaisons and Cabinet
 - Presented at Board of Education April work session.
 - Presentation to the DAC tonight

SAC FEEDBACK

- Overall budget priorities
 - The SACs believe the schools need more money at each level – elementary, middle and high school.
 - Teacher pay is a very close second.
 - Capital expenditures
 - Transportation and safety, including mental health concerns
 - District communications, such as ads and other promotional activities, are seen to be an inefficient use of funds by the SACs.

PROCESS




- 47 SACs responded
 - 35 elementary schools
 - Five middle schools
 - Seven high schools


BY THE NUMBERS

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1. Increase Site Based Budgets- 87 time total in the top 3
 2. Fund Capital Expenditures- 24 times total in the top 3
 3. Increase Salaries- 23 times total in the top 3


ELEMENTARY SCHOOLS

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- 35 schools responded
 1. Increase Site Based Budgeting (including class size, technology, additional staff, curriculum needs, etc.) (61 times in the top 3)
 2. Fund Capital Expenditures/ Building Maintenance (17 times in the top 3)
 3. Increase Teacher/ Staff pay (16 times in the top 3)

MIDDLE SCHOOLS

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- 5 schools responded
 - Increase Site Based Budgeting (including class size, technology, additional staff, curriculum needs, etc.) (19 times in the top 3)
 - Fund Capital Expenditures/ Building Maintenance (3 times in the top 3)
 - Increase Teacher/ Staff pay (2 times in the top 3)

HIGH SCHOOLS

- 
- 7 schools responded
 1. Site Based Budgeting (including class size, technology, additional staff, curriculum needs, etc.) (7 times in the top 3)
 2. Teacher/ Staff pay increase (5 times in the top 3)
 3. Capital Expenditures/ Building Maintenance (4 times in the top 3) Increase Site Based Budgeting (including class size, technology, additional staff, curriculum needs, etc.) (19 times in the top 3)

SPECIFIC SUGGESTIONS




“Please plan for earlier input process so the SAC’s have more time to discuss and complete.”

SPECIFIC SUGGESTIONS



“As a group, we had difficulty separating safety and transportation. We are extremely concerned with the condition of our buses, the overcrowding on them, and the lack of drivers...Our schools can no longer afford for funding for these items to come out of the general fund.”

SUMMARY

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- Providing budget priorities is a statutory requirement for the District Accountability Committee. We need to increase the usefulness of this process.
 - Large elements of the District budget are pre-set.
 - If there is “leftover” funding, the District does not know until late in the fiscal year.
 - Categories are too general for meaningful feedback.

SPECIFIC SUGGESTIONS




“...money can be saved by dramatically decreasing the amount of dollars spent on advertising for the district and redundant pamphlets and mailers. Instead, we can attract people to our schools with strong teachers and well-rounded schools.”

SPECIFIC SUGGESTIONS




“How will these priorities be communicated to the Board of Education?
What process is in place to insure that they will be implemented?”

RECOMMENDATIONS

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- Provide written report to Board, including
 - General budget priority recommendations
 - Request for guidance on what they specifically want to see in 2016-2017
 - Scope of what the DAC weighs in on related to budget
 - Consider joint budget subcommittee with LRPC and FOC
 - DAC survey to SACs and principals to identify ways to improve process

RECOMMENDATIONS

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- Better align budget subcommittee and activities with District budget schedule
 - Recommend minimum of three DAC members
 - Once direction is received from Board liaisons, work with Budget Office on process improvement

RECOMMENDATIONS




- Outreach
 - CDE
 - Other Colorado DACs
- Work with DCSD budget department and DCSD parent liaison to develop and deliver training on site-based budgeting to SACs starting in September 2016
 - Outreach to SACs for content ideas

SPECIFIC SUGGESTIONS



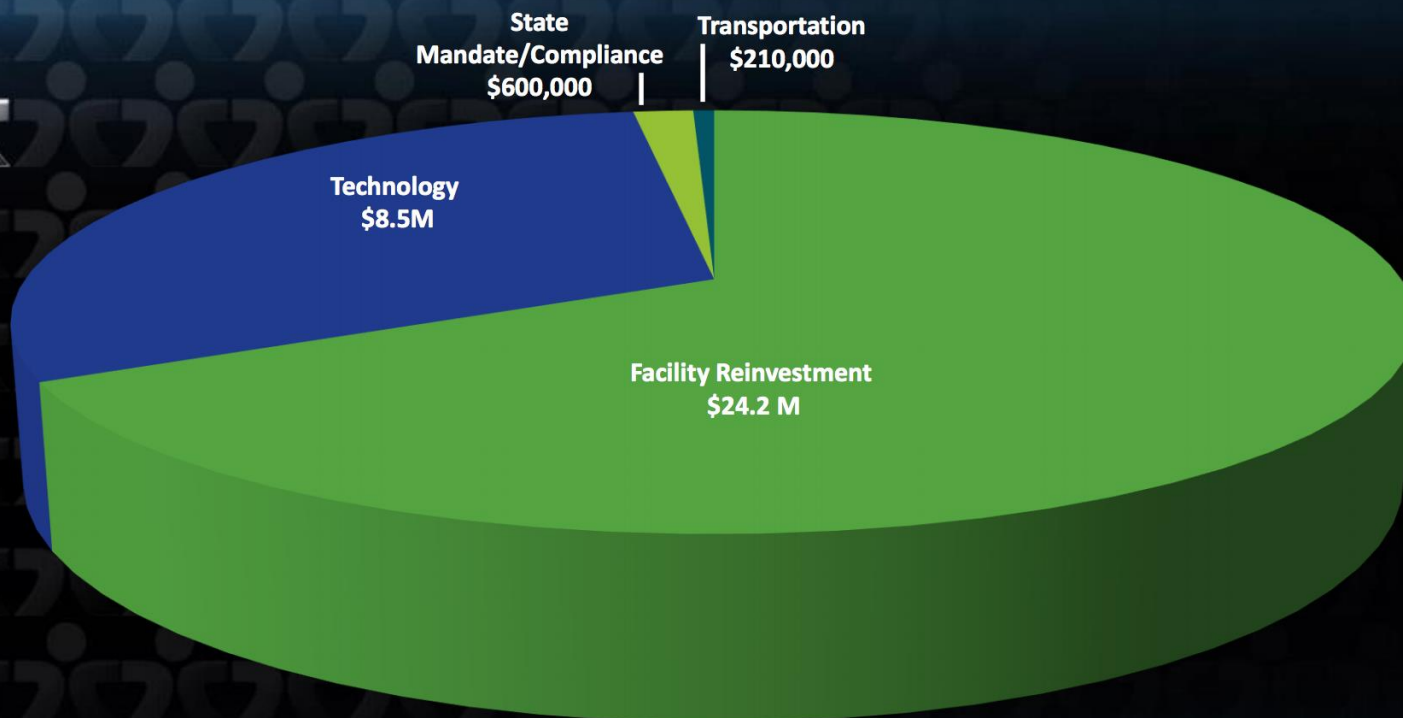
“Any thoughts of putting a bond on the next election ballot?”

FUNDING OPTIONS

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- At the May 10 Board meeting, up to \$25,000 was approved for a poll to determine community support for placing a funding option on the ballot in the fall.

CAPITAL CHALLENGES

2015 – 2020 TIER 1 HIGH PRIORITY



Estimated Total Capital Cost (in 2015 Dollars): \$33,532,200

Estimated Project Management Costs Range: \$2,422,100 - \$10,416,400

Estimated Inflation Range: \$1,241,110 - \$5,336,773

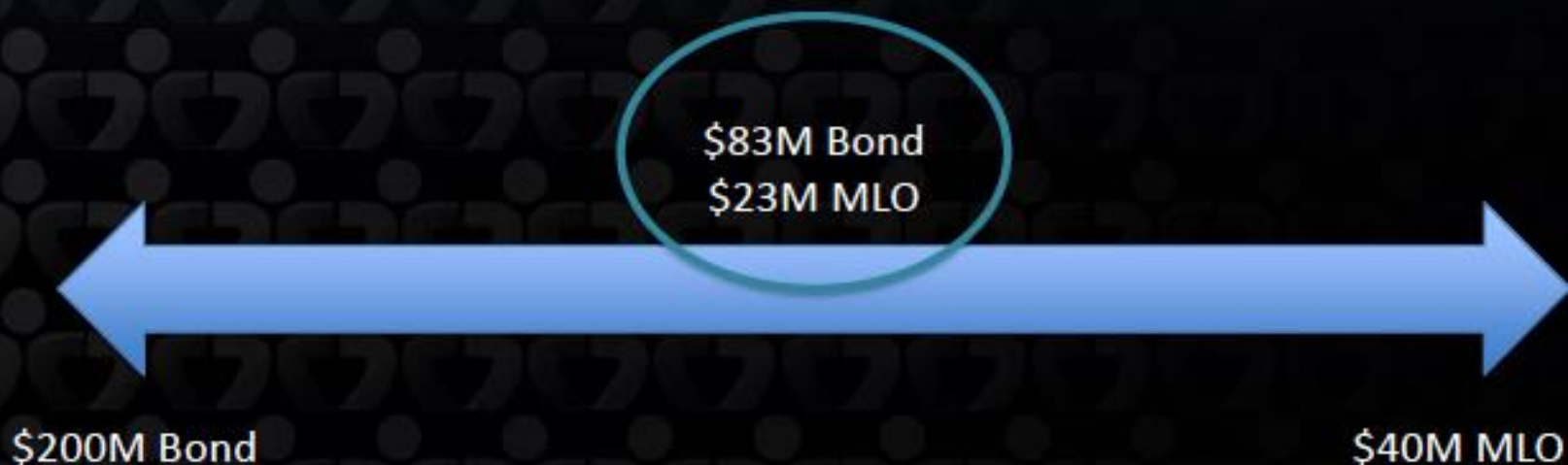
Estimated Total Project Costs: \$37,195,410 - \$49,285,373



FOC recommends a funding strategy to address:

- All new construction needs over next 5 years, and
- 100% of Tier 1, High priority reinvestment, and
- 50% of all other reinvestment needs in the MCP

RECOMMENDATIONS FOR FUNDING FIVE YEAR MCP



Over 5 years, these 3 options generate the same amount of funding for CSD capital needs

\$200 MILLION FUNDING EXAMPLE



Efficiency: maximizing dollars that directly impact students through the lowest tax impact possible

\$200M Bond Issuance
@5%

20 year, \$10M
MLO @0%

Taxpayer

\$321M Cost

\$200M Cost

Interest

- \$121M

- \$0M

Retained
DCSD

- \$200M

- \$200M


\$200M retained for
\$321M raised =
62% efficient

Source: RBC
Assume 5% interest on bonds



FACILITATED DISCUSSION

FACILITATED DISCUSSION

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- Anticipated community reaction to proposed funding mechanism
 - Reasons people may support it
 - Reasons people may not support it
 - What options do you see in the absence of a funding source on the ballot?

DISCUSSION/NEXT STEPS/WRAP UP

