



2020-21 Adopted Budget Presentation

June 23, 2020

Superintendent Thomas S. Tucker, Ph.D.



“OUR LENS INTO THE FUTURE”

Mission

To provide an educational foundation that allows each student to reach his or her individual potential.

Vision

DCSD strives to maximize the potential of every student to pursue his or her chosen endeavor in society, including but not limited to postsecondary education, career, or military service.

Douglas County School District Strategic Plan Framework



Strategic Theme #1 Health, safety and social-emotional supports for students

- OBJECTIVES**
1. Enhance physical and psychological safety and security for students and staff.
 2. Increase physical, social-emotional, behavioral, and mental health competency through prevention and intervention efforts.
 3. Establish an inclusive culture to ensure all students feel safe and valued.

- STRATEGIC INITIATIVES**
- PHASE 1**
- 1a. Partner with city, county, state, and federal stakeholders on meeting new and on-going identified safety enhancement.
 - 2a. Ensure consistent implementation of the Multi-Tiered System of Supports (MTSS) framework to include implementation of a comprehensive social-emotional learning (SEL) framework, trauma-informed practices, and restorative practices.
 - 3a. Increase and embed learning opportunities and experiences involving inclusion, diversity, equity, and accessibility.
- PHASE 2**
- 1b. Enhance safety procedures through partnership with students, parents, and staff.
 - 2b. Develop a comprehensive system that unifies district resources, communications, procedures, and supports to address student health and wellness.

Phase 1: Launching now through June 1, 2020
 Phase 2: Launching now through June 1, 2023
 Phase 3: Launching now through June 1, 2027

Strategic Theme #2 Post-graduation guidance and preparation

- OBJECTIVES**
1. Increase stakeholder awareness of all post-graduate opportunities.
 2. Enhance and increase sustainable, quality educational pathway opportunities for all students.

- STRATEGIC INITIATIVES**
- PHASE 1**
- 1a. Utilize a systemic and coordinated approach to ensure awareness of pathways leading to Associate's and Bachelor's degrees, industry credentials, and military service.
- PHASE 2**
- 2a. Enhance and increase equitable middle and high school career and technical education, co-tourism enrollment, and college readiness opportunities in every region of DCSD.
- PHASE 3**
- 2b. Enhance and increase work-based learning opportunities where students progress from learning about work to learning through work in focused career cluster pathways.

Strategic Theme #3 Positive and supportive culture

- OBJECTIVES**
1. Define and implement a high-performing working environment for all DCSD employees.
 2. Enhance engagement for all DCSD employees through mutual respect and positive recognition.
 3. Enhance opportunities for all employees to be DCSD ambassadors who are informed and empowered in their professional practice.

- STRATEGIC INITIATIVES**
- PHASE 1**
- 1a. Define and develop agreed upon core values, behaviors, and collective commitments.
 - 2b. Create systems to regularly celebrate individuals and teams in the district.
- PHASE 2**
- 3a. Create systems that increase transparency and encourage effective and accurate communication to all staff throughout the district.
- PHASE 3**
- 2a. Create structures where each employee understands the purpose and value of his/her role in the district and the impact their work has on the entire system.

Strategic Theme #4 Aligned curriculum with flexible instructional delivery

- OBJECTIVES**
1. Create and implement an inclusive, equitable, and comprehensive PK-12+ curriculum aligned to Colorado Academic Standards (including enabling systems).
 2. Create district-wide aligned instructional frameworks to implement data-informed, flexible instructional practices (including enabling systems).

- STRATEGIC INITIATIVES**
- PHASE 1**
- 1a. Establish a district-level curriculum framework that includes aligned resources.
- PHASE 2**
- 2a. Establish and sustain professional learning and practice around professional learning communities.
- PHASE 3**
- 2b. Establish differentiated pathways of continuous professional learning for all staff to systematically support teaching and learning.

Strategic Theme #5 Equitable distribution of resources

- OBJECTIVES**
1. Increase access to equitable opportunities for students by determining and implementing base programming expectations at every school.
 2. Create a system for personnel allocation distribution that includes a set of base expectations that increase equitable opportunities for all students at every school.

- STRATEGIC INITIATIVES**
- PHASE 1**
- 1d. Align the school boundary and enrollment analysis with the strategic plan to ensure that the utilization of school building supports the equitable distribution of resources.
 - 2b. Review and determine the best practice guidelines that guide additional pay, including but not limited to athletics and activities, committees, instructional purposes, and one-time responsibilities and events.
- PHASE 2**
- 1a. Determine the base expectations for academic programming at all levels of schools including universal, targeted, and intensive intervention/enrichment.
- PHASE 3**
- 1b. Determine the base expectations and best practice agreements (financial assistance/scholarship/fundraising) to guide academics, athletics, and activities.
 - 1c. Research options to increase student access to academics, athletics, activities and all aspects of DCSD student opportunities and programming.
 - 2a. Determine base staffing and qualification expectations for administrative, certified, and classified positions (e.g. PLS Librarians, Interventionists, etc.) at all levels to align with base programming expectations as outlined in Objective 1, Initiative 1a.

Strategic Theme #6 Recruitment, retention and development of high-quality employees

- OBJECTIVES**
1. Increase retention rates in all employment categories, with special attention to instructional support, trades, and teachers.
 2. Enhance and expand recruitment of high-quality employees, to include an emphasis on diversity.
 3. Promote a culture of learning and development for all employees by providing opportunities and pathways for growth and advancement.

- STRATEGIC INITIATIVES**
- PHASE 1**
- 1a. Develop and recommend a predictable compensation schedule for all employee groups that acknowledges experience/longevity, knowledge, and performance. It should be easily comparable to neighboring school districts, and progressively move toward regionally competitive pay for all employees.
- PHASE 2**
- 2a. Design and implement an effective recruitment plan that attracts high-quality candidates, with an emphasis on diversity and inclusion.
- PHASE 3**
- 1b. Analyze, correct, and align employee processes and expectations throughout the district.
 - 1c. Design and implement a successful retention plan that addresses all employee groups.
 - 3a. Provide and enhance development opportunities for classified, pro-tech, and administrators.



Our Vision
 The Douglas County School District (DCSD) strives to maximize the potential of every student to pursue his or her chosen endeavor in society, including but not limited to postsecondary education, career, or military service.

Our Mission
 The mission of the Douglas County School District is to provide an educational foundation that allows each student to reach his or her individual potential.

Considerations

- As a reminder, the Budget Update on June 9, 2020 was a Study/Work Session. We are estimating \$17M in reductions versus the modeled \$18.7M in reductions to our District-level Departments with the goal of protecting our students and teaching and learning in our District. Buildings will be cut \$3.5M.
- We **will not** be out of compliance for Special Education or Gifted and we will not cut Reading Recovery (This was never suggested). School districts must ensure the provision of a FAPE in the least restrictive environment for each student eligible for services. The CDE monitors school districts for all Results Driven Accountability performance indicators and compliance with special education processes). Even against the odds, our District has a long history of excellence!
- House and Senate both passed School Finance Act
 - Subject to mid-year rescission after October Count
 - Total budget stabilization factor = \$1.17B
- DCSD Per Pupil Revenue = \$7,751 (decrease \$457/pupil from 2019-2020)
 - DCSD Total Program Revenue Loss (including charters) of **\$29.9M** or **5.6%** reduction in Per Pupil Revenue
 - DCSD District-Run Budget Cuts (district share of revenue loss + mandatory expense increases) of **\$30.4M**

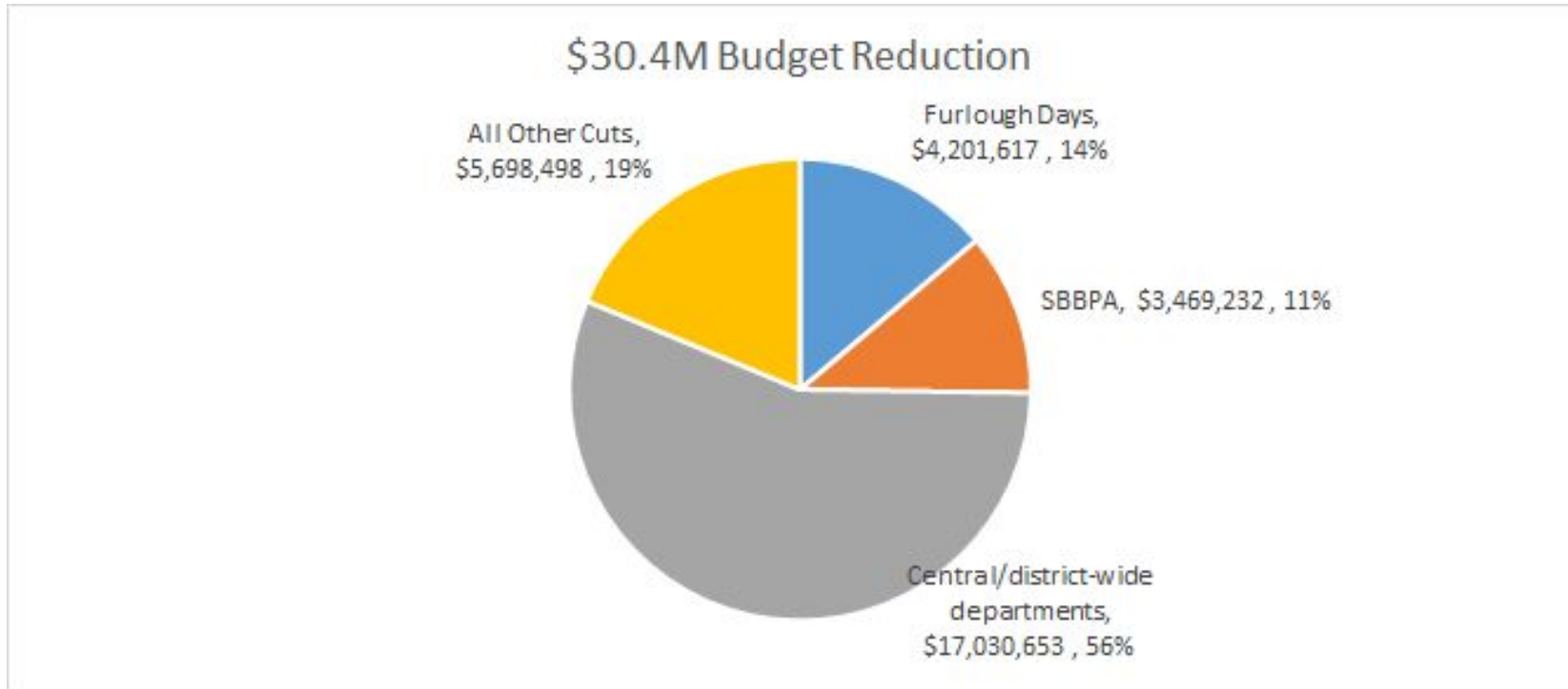
Considerations

- At the high school level, for the 2020/2021 SY, CANVAS will be financed through COVID-19 dollars. CIPG is shouldering the financial expense for staff professional development. In subsequent years schools will be responsible to recompense the incurred expense. CIPG will provide related Professional Development.
- All Cabinet budgets have been vetted with building leaders and EDOS.
- We are not recommending cuts to any special programs, such as International Baccalaureate or Experiential Learning at this time. We have allocated highly impacted dollars approximately, \$300K, that schools may request.
- Special Education Budget has been vetted with our Special Education Parent Advisory Committee. Again, we will cut as little as possible from this Department.
- 2020-21. All District-level Departments will be evaluated and reorganized including PL, HR, CIPG, and Communications. We will look to utilize staff and community partners and online opportunities to assist with our Professional Development. Please see cuts on next slide.
- CITE teacher evaluation system will remain in place for the 2020-21 Academic Year. Simply put, there's too much on our plates at this moment. We will explore its use starting January of 2021.

Considerations

- Our unassigned Reserves will stay at \$26M to ensure we have a balanced budget, hold for a potential mid-year rescission and next year's cuts to the School Finance Act.
- We will utilize \$20M in our CARES ACT Fund to cover expenses related to Blended or E-Learning Model to open school in the Fall if necessary.
- Mental health, safety and security budgets will not be cut.
- Thus far, our Legal Budget has been cut by \$500K over 30% of anticipated expense needed to continue to minimize our lawsuits and risks.
- We are eliminating several Strategist positions and one film position from CIPG.
- Cabinet Members and the Superintendent will experience some cuts in compensations including furlough days.
- Review of District-level expenses, for example
 - Meeting rental costs and food
 - Cut mileage reimbursement for all staff
 - Increase instructional fees
 - Provide cell phone stipends in some cases
- We will look for revenue increases across the District including increasing instructional and athletic fees.

Staff Recommendation for \$30.4M



\$30.4M reflects \$22.5M district-run share of PPR reduction + \$7.9M mandatory expense increases

SBBPA Budget Reduction

- Weighted Student Funding instead of flat per pupil reduction
 - Higher percentages of various indicators of high risk/vulnerable student populations paired with lower per pupil reductions
 - Number of Students qualifying for Free and Reduced Lunch (30%)
 - Number of Students on IEP (25%)
 - Number of Students on 504 Plan (5%)
 - Number of Gifted Learners (20%)
 - Number of English Language Learners (20%)
- Aligned with work of Budget Steering Committee on redesign of Site Based Budget (Strategic Plan Theme on Equitable Distribution of Resources).
- Allows schools to implement budget cuts best for their students.
- Amount averages to \$75/pupil or 1.7% of Site-Based Budget Pupil Allocation with average total elementary cut of \$35K, middle cut of \$70K and high cut of \$160K.

Implement Furlough Days

- All staff will be furloughed two days in 2020-21
 - Will not affect instructional days
- Central administrators (Superintendent's cabinet and department directors) will be furloughed additional three days (five total) in 2020-21
 - Will not affect school-based administrators or other central office staff

Department Budget Reduction: Superintendent and Board of Education

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Superintendent	98,775	98,775 / 98,775	559,728	15%
Board of Education	22,400	230,095 / 22,400	201,100	53%

Department Budget Reduction: Teaching and Learning

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Curriculum, Instruction and Professional Growth	420,887	1,159,903 / 1,026,913	1,739,854	40%*
Support Staff Professional Development	92,649	123,532 / 123,532	494,126	20%*
District Library Media Center	75,027	105,019 / 100,834	423,064	20%*
English Language Development	54,362	-22,770 / 6,500	440,973	-5%
Reading Recovery	26,422	0 / 0	176,145	0%
Gifted and Talented	106,456	0 / 52,272	903,059	0%*

Department Budget Reduction: School Leadership

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Athletics and Activities	1,222,037	750,235 / 1,222,037	4,251,386	15%
Douglas County Stadium	2,526	6,801 / 2,526	38,538	15%
Echo Park Stadium	5,046	7,978 / 5,046	45,210	15%
Shea Stadium	7,428	13,328 / 7,428	75,527	15%
Career and Technical Education	847,256	253,181 / 847,256	5,115,691	15%
Choice Programming	11,800	185,888 / 11,800	-1,461,121	15%
School Leadership <i>restored EDOS</i>	270,345	183,807 / 114,599	1,220,300	13%*
Foundation for Douglas County Schools	46,328	52,240 / 46,328	296,024	15%
Security	344,932	0 / -40,213	4,279,384	0%

Department Budget Reduction: Personalized Learning

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Personalized Learning	63,562	193,827 / 98,170	775,308	20%*
Mental Health	131,830	0 / -153,834	1,019,152	0%*
Health, Wellness, and Prevention <i>restoring MH prevention employees from Medicaid</i>	296,744	346,684 / 296,744	1,964,543	15%*
Special Education <i>restored SPED coordinator, AN and SSN Lead, Behavior and Autism teams, some out-of-district funds</i>	2,345,167	-260,688 / 1,552,785	9,122,254	-3%*

Department Budget Reduction: Personalized Learning

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Medicaid	450,895	-352,924 / 46,442	696,449* <i>medicaid revenue and carry over exceed expense</i>	-103%
ECE General Education	298,969	197,974 / 259,375	1,781,762	10%*
ECE Special Education	1,152,540	897,314 / 973,077	8,075,829	10%*

Department Budget Reduction: Assessment Office

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Assessment	176,728	448,957 / 176,728	2,184,845	17%
Educator Effectiveness	61,175	61,703 / 61,175	61,175	86%

Department Budget Reduction: Chief Technology Officer and Chief Financial Officer

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Information Technology	900,000	1,067,020 / 900,000	5,671,869	16%
Business Services	596,650	494,996 / 596,650	2,804,976	15%

Department Budget Reduction: Chief Operations Officer

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Operations and Maintenance <i>Increase Janitorial Services</i>	2,281,013	2,621,748 / 2,224,576	15,232,819	15%*
Chief Operations Officer	113,441	88,527 / 106,727	546,411	14%
Construction <i>Use Bond Funds</i>	79,591	152,410 / 142,742	442,651	26%*
Transportation	2,939,899	3,798,547 / 2,939,899	21,525,101	15%

Department Budget Reduction: Chief Human Resources Officer and Communications Officer

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Office of Human Resources <i>Rehire ER position</i>	366,538	327,070 / 182,381	3,081,108	10%*
Communications	89,124	103,276 / 89,124	757,354	12%

Department Budget Reduction: Legal Counsel

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
Legal Counsel	500,000	265,328 / 547,462	1,061,309	20%*
Risk Management	522,583	287,063 / 417,256	2,328,868	11%

Department Budget Reduction: District-wide

Department	Budget Reduction presented 6/9/20 (from initial request on 4/21/20)	Budget Reduction presented 6/23/20 (year-over-year / from initial request on 4/21/20)	2020-2021 Budget Request	% Reduction Year-over-Year
District-wide	1,792,152	2,126,897 / 1,792,152	21,004,875	9%

All Other Cuts - Expenses

Expense Cuts	Budget Savings	Description
Building Closure Days	\$160,000	Estimated utility and building maintenance savings for five district-wide remote working, full building closures
Overtime	\$800,000	Classified staff qualify for overtime if they work more than 40 hours/week, limit OT by encouraging staff hours limited to 40 hours/week or use compensatory time in place of overtime
Reduce Transportation for Field Trips and All Athletics	\$876,098	Schools would be responsible for chartering, at their own cost, all field trip and athletic transportation and savings reflect staffing and operations of field trip specific staff and fuel
Eliminate Mileage Reimbursement	\$433,000	Will not offer mileage reimbursement for any staff
Reduce Allocation to High Schools to Support Athletic Transportation	\$108,000	Reduce allocation from \$36,000 per high school to \$24,000 per high school to support athletics transportation (this is directly given to athletics/activities and not the schools' SBB)
Reduce District Contingency	\$510,000	Reduce contingency 10% with waiver of BOE Policy DB Section C for 2020-2021

All Other Cuts - Reserves and Revenue

Reserve Use	Budget Savings	Description
Draw Down General Fund Unassigned Reserves	\$0	2020-2021 budget recommended for adoption will be balanced (revenue = expenditures) in order to save reserves for the possibility of a mid-year rescission or future year School Finance Act cuts
Reduce TABOR/BOE Reserves	\$1,800,000	TABOR and BOE reserves are a percentage of revenue and therefore when School Finance Act revenue is reduced the amount required to hold in these reserves is reduced in alignment with state law and BOE policy
Revenue Increases	Budget Savings	Description
Increase Fees for Transportation	\$215,000	Increase fee per ride from \$0.50 to \$1.00, assumes same ridership
Increase Instructional Fees	\$479,000	Increase instructional fees by \$10 at each level, assumes same number of students paying instructional fees
Increase Corporate Sponsorships for All Athletic Stadiums	\$100,000	Add sponsorships for either Douglas County or Shea Stadium
Increase Fees for Athletics	\$143,000	Increase participation fee by \$10 per sport for middle schools or \$15 per sport for high schools
Expected Revenue from Charitable Giving Related to COVID	\$20,000	Pursue opportunities with charitable organizations to generate increased donations to DCSD related to COVID-19
Increase Facility Rental Charges	\$54,400	Increase rental fees by 5% combined with changing method of distributing revenue to schools

Stimulus Funding

- CARES ESSER – \$121M for Colorado K-12, \$1.3M for DCSD
 - Undetermined share with non-publics and charters
 - Allowables include any activity authorized by ESEA and specific COVID related expenses
 - Application process with CDE
- CRF – \$510M for Colorado K-12, \$27M for DCSD
 - Per pupil share with charters of \$420.46/pupil
 - District-run share = \$20M
 - Charter share = \$7M
 - Preliminary plans for district-run share include additional teacher PD days in 20-21, nurses, mental health, PPE, extra pay during closure, professional development days, technology. Final guidance expected from Governor and CDE in the next few days.
- GEER – \$44M for Colorado, unknown for DCSD
 - Competitive grant focused on priority areas of rural, high poverty, low test scores
 - Creation of innovation grant fund to address learning gaps

Contingency Option 1 - Hybrid Learning

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- DCSD plans to return to in-person learning and also offer a robust, comprehensive eLearning option for families who prefer their students continue learning remotely.
- Contingency plan scenarios would only be utilized in the case that healthcare officials or the Governor do not permit school districts to return to a normal, in-person schedule.
- Will require increased expenses to accommodate dual in-person and virtual learning
 - Staffing = school-based to support in-person and eLearning
 - Personal Protective Equipment = for all locations
 - Transportation = district-share of CARES funding cannot cover the estimated cost and not feasible for logistics on bus purchases
 - Furniture/Classroom Materials = to support social distancing requirements
 - Technology = to support eLearning
- Total estimated costs based on task force recommendations = \$5-10M (very preliminary estimate).
- Will use combination of CARES Act (ESSER and CRF) as well as General Fund unassigned fund balance to fund model.

Contingency Option 2 - Virtual Learning

DRAFT

- DCSD plans to return to in-person learning and also offer a robust, comprehensive eLearning option for families who prefer their students continue learning remotely.
- Contingency plan scenarios would only be utilized in the case that healthcare officials or the Governor do not permit school districts to return to a normal, in-person classroom schedule.
- Will require increased expenses to accommodate virtual learning
 - Staffing = school-based to support in-person and eLearning
 - Technology = to support eLearning
- Total estimated costs based on task force recommendations = \$4-6M (very preliminary estimate).
- Will use combination of CARES Act (ESSER and CRF) as well as General Fund unassigned fund balance to fund model.

Three Year Forecast - Assumptions

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- These assumptions do not represent a recommendation from staff and are simply for financial modeling purposes.
- Residential Assessment Rate drop to 5.88% will cause Assessed Value to drop 6.85% affecting Property Taxes and increasing State Share of Total Program in 2021-2022.
- Using 2020-2021 PPR as starting point, estimate \$100M increase to Budget Stabilization Factor statewide annually in 2021-2022 through 2023-2024 with only inflation increase.
- Enrollment projections updated for accurate funded pupil count calculation.
- No new tax revenue included, but DCSD may need ballot measure for MLO and no new taxes bond in next three years.
- Model does not include pay increases (salary freeze) but does reinstate days reduced through furlough days in 2021-2022.
- Schools continue to retain carry over reserves.
- Charter School Pass Through adjusted according to charter enrollment and Per Pupil Revenue.

Three Year Forecast

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	2020-2021 Proposed Budget	2021-2022 Projection	2022-2023 Projection	2023-2024 Projection
Beginning Fund Balance	92,815,566	92,815,566	86,310,696	78,533,805
Revenues				
Property Tax	261,929,062	247,763,884	247,763,884	247,763,884
Specific Ownership Tax	27,408,277	27,758,534	28,983,952	30,307,126
State Equalization	288,340,300	306,251,608	303,027,622	299,977,311
State Categoricals	19,446,663	19,816,150	20,053,944	20,394,861
Charter School Capital Construction	3,944,892	4,092,793	4,133,105	4,138,079
Federal - Medicaid Reimbursement	3,584,562	4,253,917	4,022,337	4,262,038
General Fund Interest	800,000	900,000	1,000,000	1,100,000
Charter School Purchased Services	9,445,629	10,190,637	10,685,736	11,093,795
Preschool	1,834,304	1,960,210	1,960,210	1,960,210
School Based	10,996,304	10,996,304	10,996,304	10,996,304
Other	9,873,985	9,713,985	9,713,985	9,713,985
Total Revenue	637,603,978	643,698,022	642,341,080	641,707,593
Expenditures				
Salaries	307,964,714	312,164,714	312,164,714	312,164,714
Benefits	105,961,279	110,024,799	110,024,799	110,024,799
Purchased Services	28,401,551	28,401,551	28,401,551	28,401,551
Supplies	31,814,493	31,814,493	31,814,493	31,814,493
Other	(2,198,655)	(2,198,655)	(2,198,655)	(2,198,655)
Charter School Pass Through	137,377,919	141,513,712	142,697,704	143,301,705
Total Interfund Transfers	23,002,677	23,202,278	21,933,364	21,207,307
BOE Contingency	5,280,000	5,280,000	5,280,000	5,280,000
Total Expenditures and Transfers	637,603,978	650,202,892	650,117,971	649,995,915
Net Income/(Loss)	-	(6,504,870)	(7,776,891)	(8,288,322)
Ending Fund Balance	92,815,566	86,310,696	78,533,805	70,245,483
TABOR Reserve	16,470,000	16,627,416	16,592,364	16,576,001
BOE Reserve	16,470,000	16,627,416	16,592,364	16,576,001
School Carry Over Reserve	22,529,558	22,377,768	22,198,554	21,955,723
Medicaid Reserve	2,059,857	1,246,026	631,543	-
Settlement Reserve	2,560,000	-	-	-
Assignment of 2018 Mill Levy Override	6,126,131	4,317,189	2,380,599	-
Unassigned Reserve	26,600,020	25,114,882	20,138,381	15,137,759

- Use reserves (net loss) annually beginning in 2021-2022
- Assumes continued increase to Budget Stabilization Factor
- Maintain positive unassigned reserves in all fiscal years
- Does not include use of any federal stimulus dollars
- Does not include any increases in local or state taxes
- A mid-year rescission in 2020-2021 would draw down unassigned reserves further

Early Retirement Survey Response Data

DCSD Early Retirement Eligibility Surveys

- Provides two additional options for eligible staff
 - Enhanced Leave Payout
 - Health Insurance Premium Supplement
- Gauges the interest of eligible staff
- Results will be used to estimate the cost of implementing incentive pilot program for potential cost savings
- Two surveys were administered in early June

Early Retirement Survey Response Data

	Teachers	Staff	Total
Total Responses	1,186	1,071	2,258
Eligible to Retire Based on PERA Rules*	431	311	744
Option A - Enhanced Leave Payout	61	65	126
Option B - Health Insurance Coverage Benefit	145	96	243
Option C - No Interest	115	86	201
Names	102	113	215

*Based on survey responses (Not validated by PERA)

Additional Information in Financial Plan and Budget

- Financial statements for all District funds.
- Three year forecasts for all District funds.
- Multi-year financials for all district-run schools and charter schools.
- Multi-year financials for all central departments.
- Additional analyses on staffing and dollars spent in schools, versus school support, versus central.

Action Items

- Staff request formal adoption by the Board of Education on Adopted Budget.*
- Approval of all budget-related resolutions including appropriations, use of beginning fund balance and participation in the State's interest free loan program.
- Approval of FY 2020-2021 Appendix A Student Fees.
- Approval of resolution on compensation and change to Section C of BoE Policy DB.

**the budget must be formally adopted by June 30 in accordance with state law*





Strategic Plan
Growing Together
Douglas County School District

#DCSDTOGETHER

