

# Dakota School District Community Meeting

Presented by:

Mike Schiffman, Superintendent

May 12, 2011

6:00

Elementary Gymnasium

# Community Meeting Objectives

## Objectives:

- ▶ New and Re-elected School Board Members
- ▶ State's Financial Concerns
- ▶ 2010-2011 Expense Reductions
- ▶ 2011-2012 Budget Projections
- ▶ 2011-2012 District Goals

# New and Re-Elected School Board Members

*Resigning Board Member*  
*Jeff Townsend*

*New Member*  
*Susan Flynn-Wells*

*Re-elected School Board Members*  
*Jim Moyer*  
*Amy Meier*

*Board Officers*  
*Jim Moyer- President*  
*Mike DiGvonnini- Vice President*  
*Amy Meier- Secretary*

# State Financial Concerns

## 2010-2011

- ▶ Owes the district \$270,000
- ▶ Received one Mandated Categorical Payment
- ▶ Possibly one less GSA payment (\$114,393)

## 2011-2012

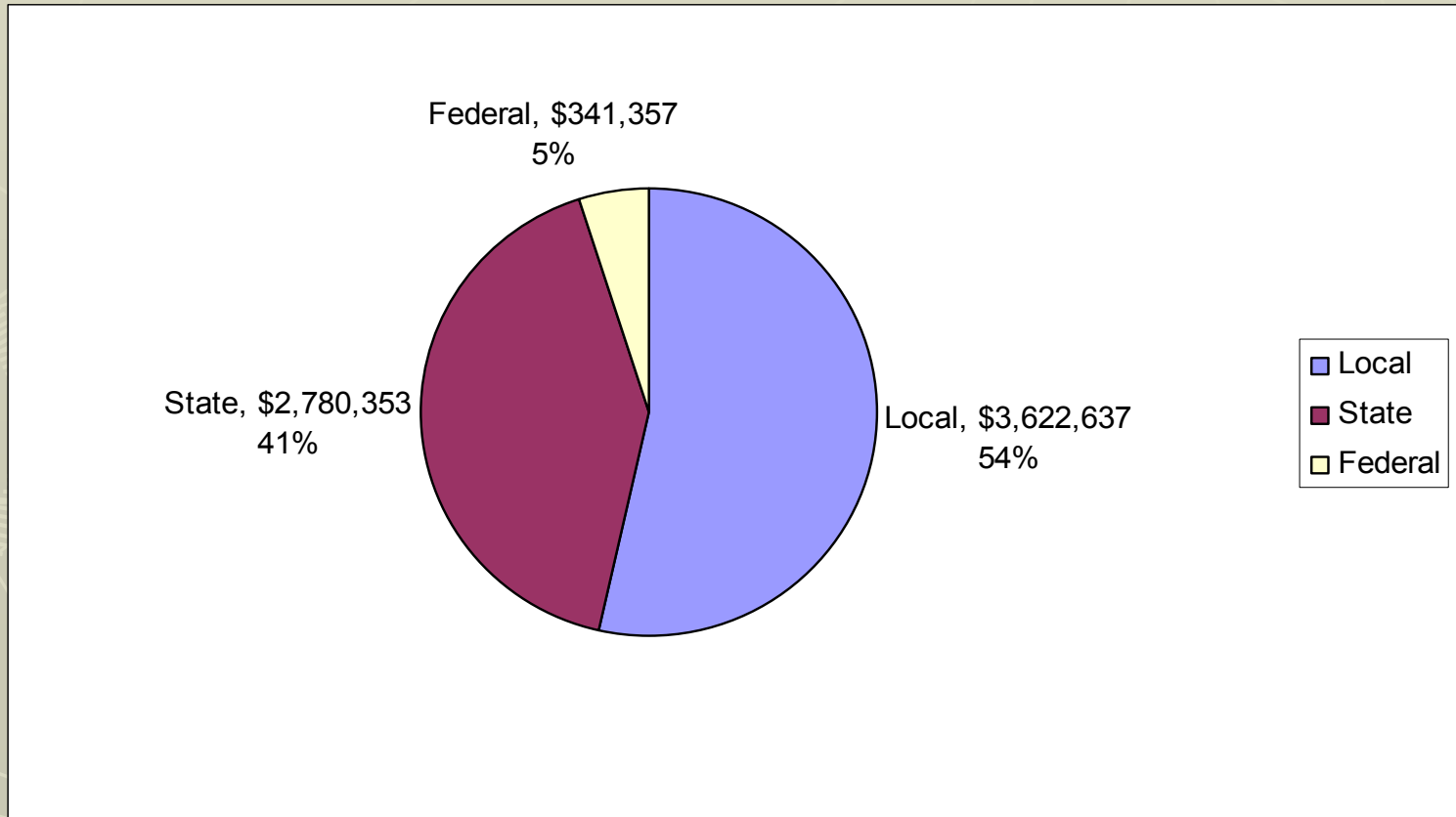
- ▶ FY11 projections in transportation
- ▶ Decrease in GSA (right now)
- ▶ Consolidation Concerns
- ▶ No Federal Stimulus money to help state
- ▶ Continues to not make mandated categorical payments
- ▶ TRS pension contribution



# Revenue

Revenue:

*Total Education Fund Revenue (FY12): \$6,744,347*

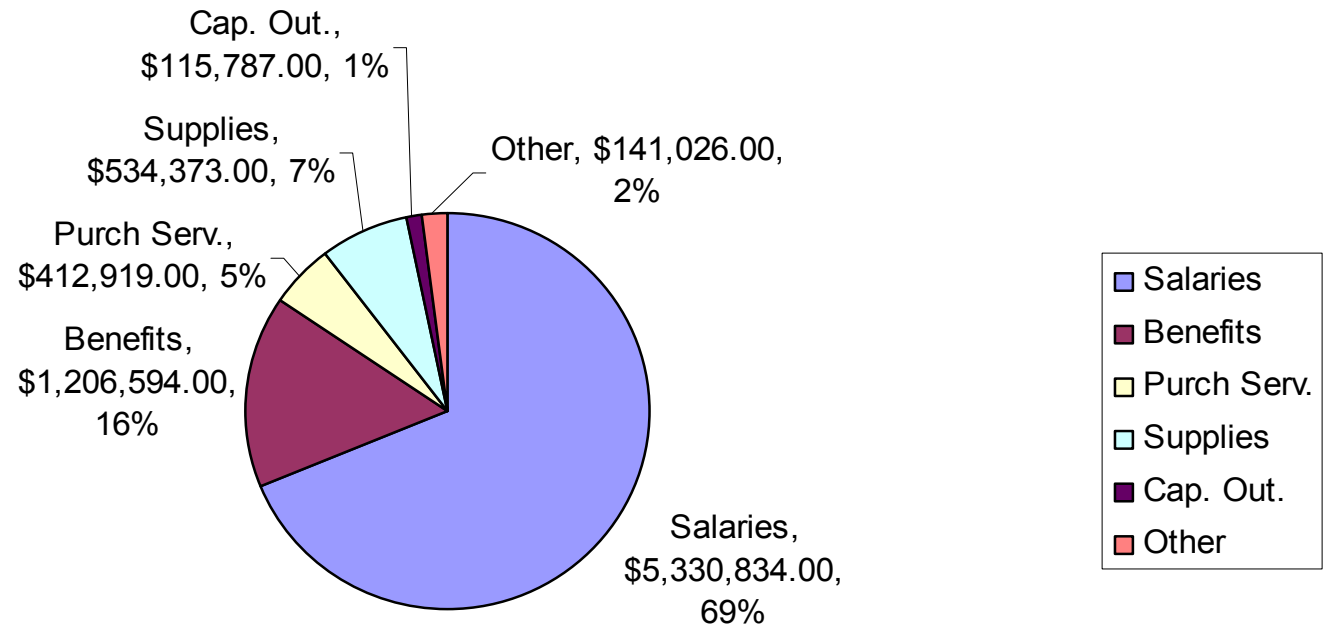


District projection FY12

# Expenditures

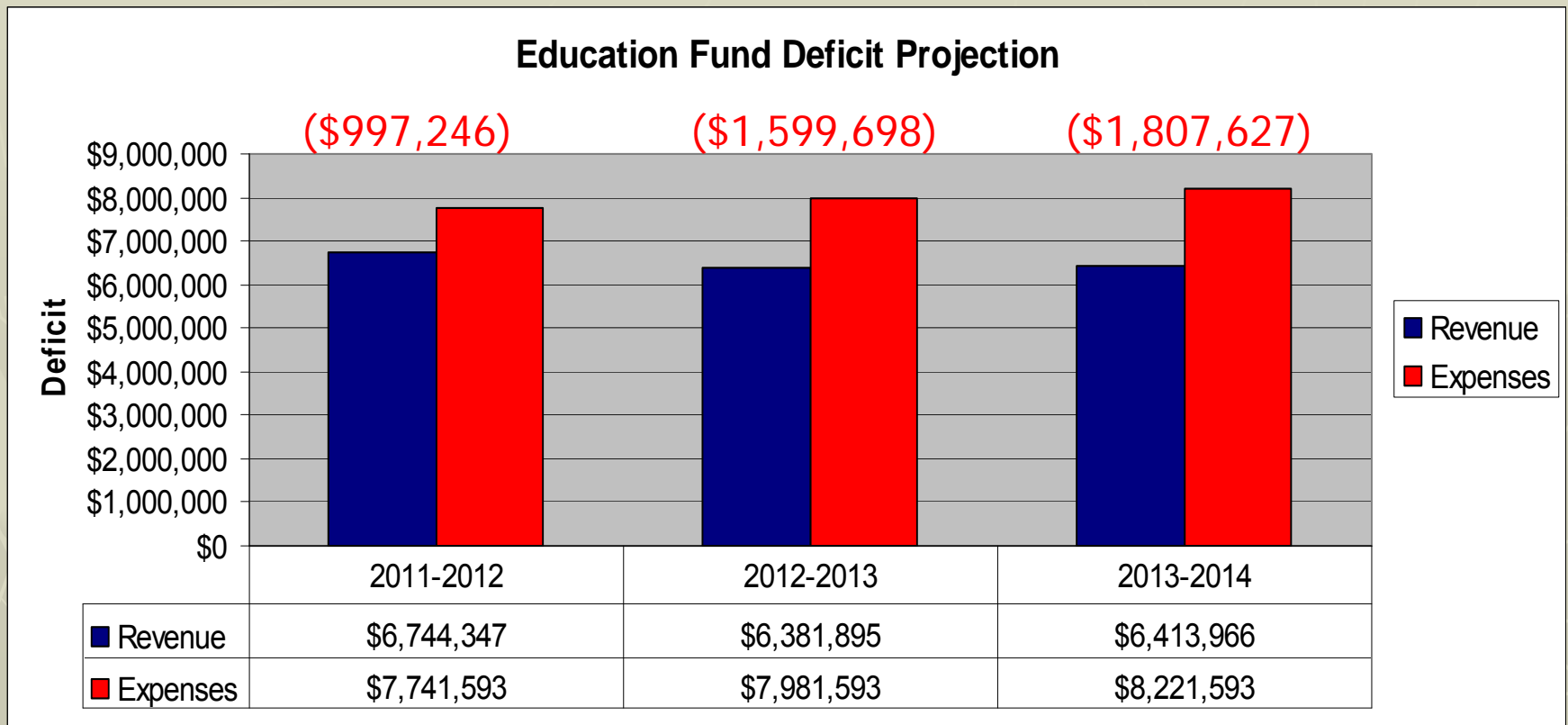
## Expenditures:

*Total Education Expenditures(FY12): \$7,741,593*



# Deficit Projections

December 2010 Education Fund Deficit Projection



# 2010-2011 Expense Reductions

## Reason for Reductions

- ▶ State Finances
- ▶ Lower EAV projections
- ▶ Lower Enrollment

# 2010-2011 Expense Reductions

## Reductions

- ▶ Reduce the supply budget for 2010-2011 and 2011-2012
- ▶ Retirement incentives to those teachers that are able to retire at the end of the 2010-2011 school year
- ▶ Shared Services and Supplies
- ▶ Print Management Program
- ▶ Reductions in Force
- ▶ Memorandum of Agreement
  - Hard Freeze in salary for the entire district

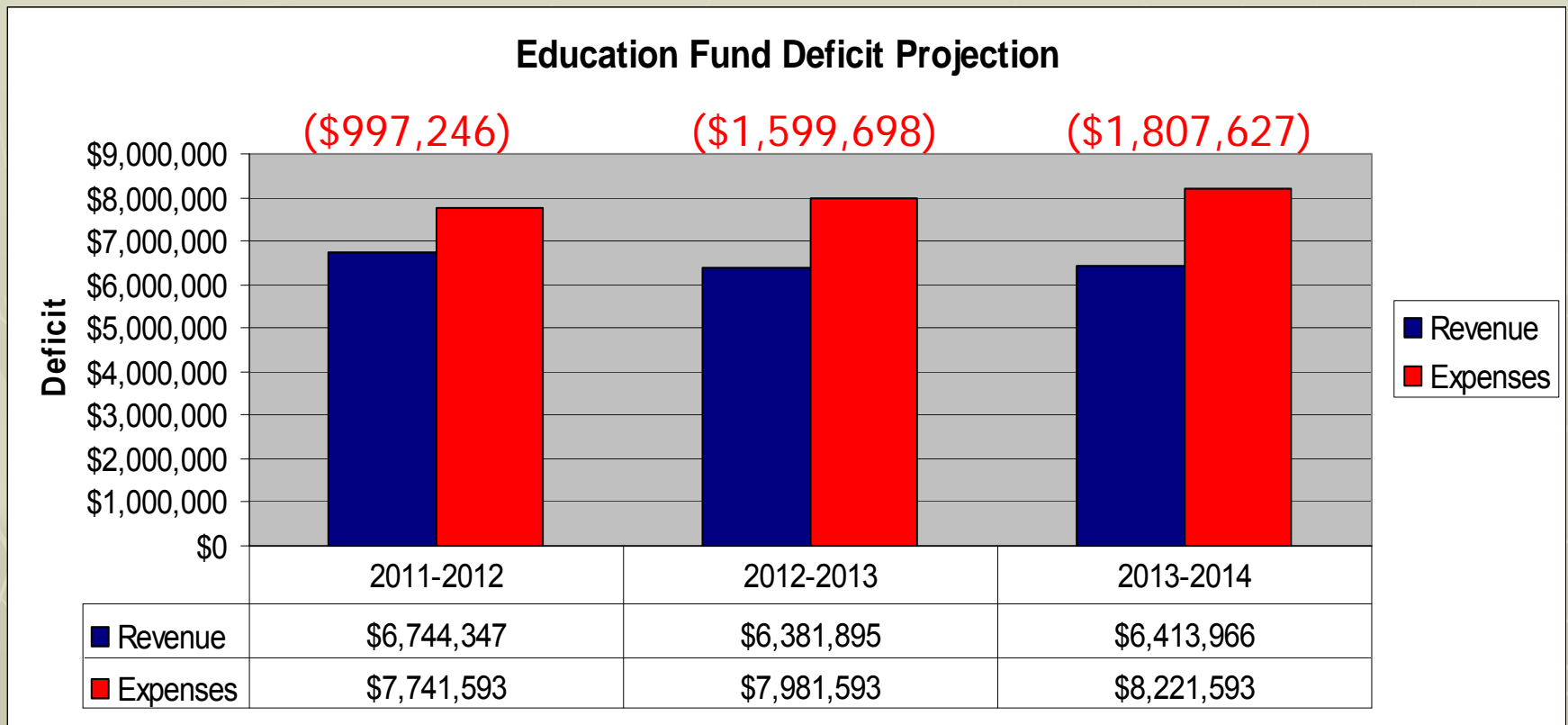
# Other Expense Factors

- ▶ School Organization Support
- ▶ Increase in School fees
- ▶ Energy savings (gas; electricity)



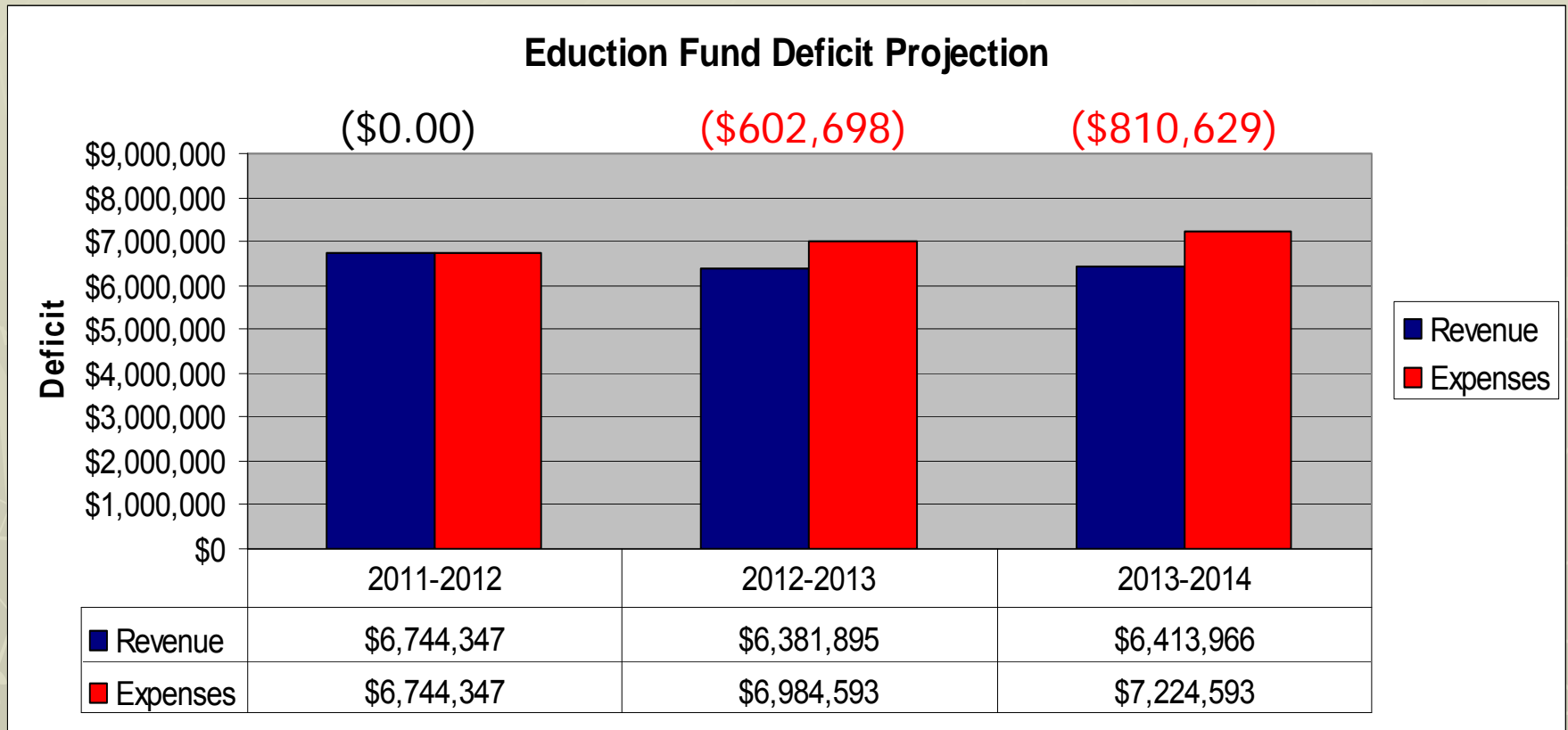
# Deficit Projections

December 2010 Education Fund Deficit Projection



# Deficit Projections

## May 2011 Education Fund Deficit Projection



# 2011-2012 School Budget Projection

## Process

- ▶ Zero-based budgeting
- ▶ Salary and benefits- 85% of Budget
- ▶ Analyze Revenue Amounts
  - Local EAV
  - GSA
  - Grants

# 2011-2012 School Budget Projection

## Projection Concerns and Unknowns

- ▶ GSA Amounts (3% reduction)
- ▶ Transportation and Special Ed. reimbursement amounts (same as FY11)
- ▶ EAV decline
- ▶ TRS/IMRF contributions
- ▶ Unpaid Mandated Categoricals
- ▶ No Federal Stimulus Funds
- ▶ Need for a Continual Reductions of Expenses
- ▶ Health and Liability Insurance projections

# Continuing Success

- ▶ Curriculum
  - Traditional Schedule and Tutorial
  - Balanced Literacy
  - Core Standards
- ▶ Technology
  - Classroom Technology tools
  - Jr/Sr High Computers
  - Internet access
- ▶ Facilities
  - Roof
  - Restrooms
  - Elementary hallway

# 2011-2012 District Objectives

- ▶ Created in 2008-2009 School Year
- ▶ Financial
- ▶ Communication
- ▶ Facilities/Technology
- ▶ Faculty/Staff
- ▶ Student Achievement
- ▶ Quality of Education

# 2011-2012 District Objectives

## **Finances- Maintain Balance Budget**

- 1) Create three year balanced budget plan and share with all stakeholders
- 2) Research Budget resources
- 3) Research the possibility of marketing and partnering with community businesses

# 2011-2012 District Objectives

## Communication, Community, Marketing- Provide opportunities for community

- 1) Promote District needs and successes throughout the community.
- 2) Establish a marketing subcommittee to create strategic marketing plan
- 3) Provide town hall community meetings bi-annually

# 2011-2012 District Objectives

## **Facilities/Technology- Facilities of high quality**

- 1) High Speed internet service
- 2) Fully utilize current facilities
- 3) Monitor GIP progress and create plan for completion

# 2011-2012 District Objectives

## **Faculty and Staff- develop quality staff by providing resources with best practices**

- 1) Offer Technology Professional Dev.
- 2) Extend teacher mentoring program
- 3) Create stability with personnel

# 2011-2012 District Objectives

## Students- Performance and Achievement

- 1) Traditional schedule with tutorial at Jr./Sr. High
- 2) Implement RtI at all levels (assessments)
- 3) Incorporate additional technology in the classrooms
- 4) Evaluate the Vocational Ed. Programs

# Community Forum

Three things to Remember:

- 1) We are not in this storm alone
- 2) The state needs to pay their bills and there is a need to adjust district expenses to offset what the district is not receiving
- 3) The District has in the past and will continue in the future to provide a superior education within the limits of the revenues. We will do this on a balanced budget.




# Community Forum

## Final Thoughts

- ▶ The district is proud of the communities, parents, faculty, staff and students and thankful for all the support and guidance (Indian PRIDE)
- ▶ The District is working together to find solutions and to move the district forward through these tough times. The goal of the school board and district is to inform the community.
- ▶ The District continues to provide the best student services it can provide. The district will continue to adapt with our students.
- ▶ Mission Statement

# Mission Statement

**The Dakota Community School District  
will educate our students by providing  
quality and diverse learning  
opportunities while collaborating with  
the community.**

The background features a light green and beige color scheme. On the left side, there is a faint compass rose with cardinal and intercardinal directions labeled (N, NE, E, SE, S, SW, W, NW). Overlaid on the entire background are thin, white, irregular lines that resemble topographic map contour lines.





