

# We're All Lakers!

Staff Referendum Presentation



# Referendum History



# Referendum History

- ❑ 2019 - two questions, operating levy, capital projects levy, neither approved  
Q1: \$320.55 per pupil  
Q2: Capital projects levy-\$200,000/year
  
- ❑ 2020 - two questions, operating levy, capital projects levy, neither approved  
Q1: \$555.24 per pupil  
Q2: Capital projects levy-\$200,000/year
  
- ❑ 2022 - two operating levy questions, neither approved  
Q1: \$555.24 per pupil  
Q2: \$200 per pupil

# Referendum 2023

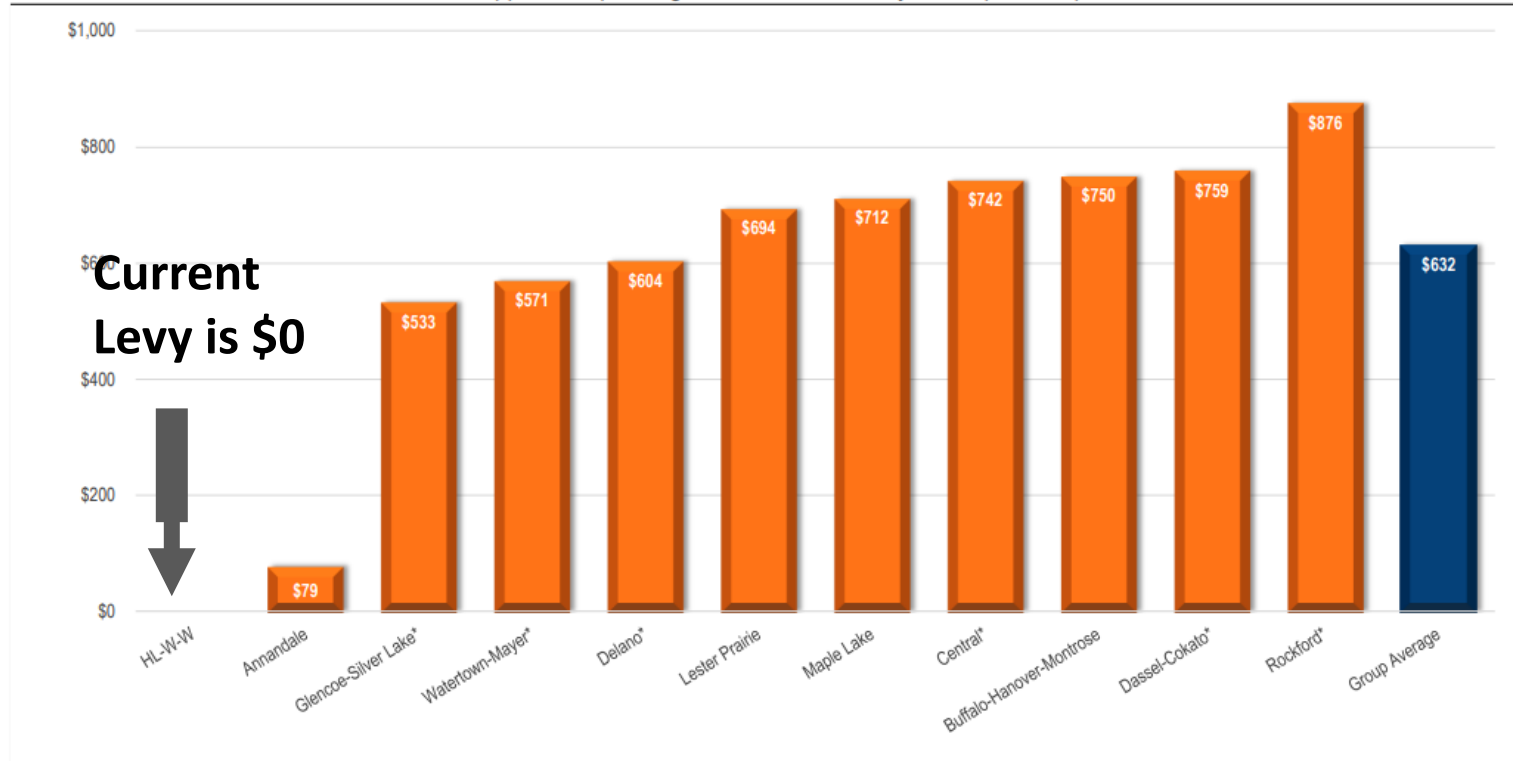


# What is causing the situation

- ❑ expiration of previous operating levies
- ❑ state funding doesn't keep pace with inflation
- ❑ end of COVID/ESSER funds
- ❑ high cost of special education

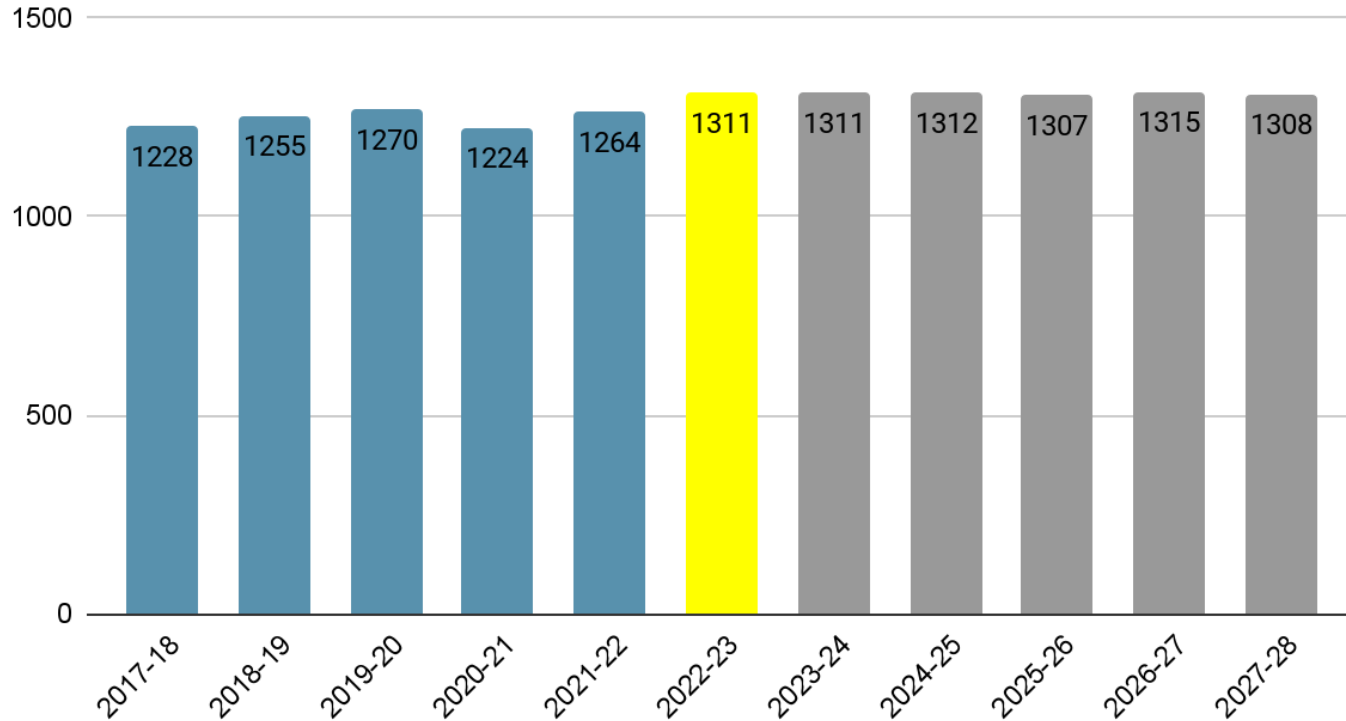
# Operating Referendum Comparison

FY 2023-24 Voter Approved Operating Referendum Authority Per Pupil - Comparison Districts



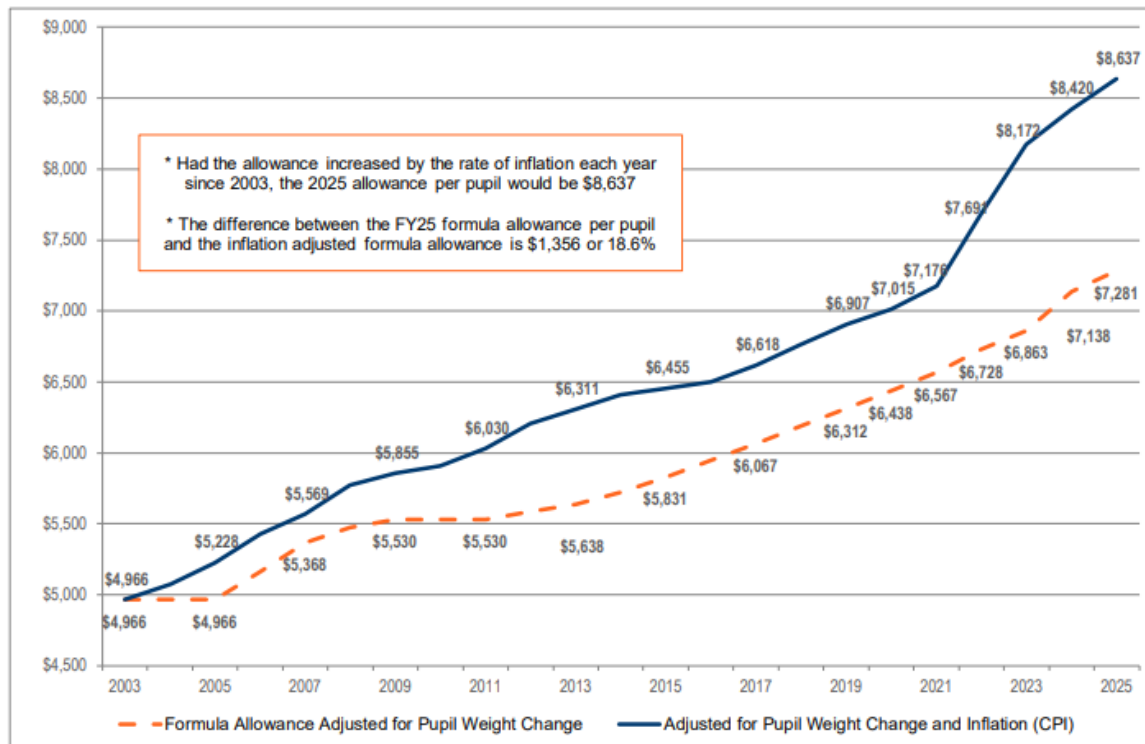
# State Funding & Inflation

## Adjusted Average Daily Membership

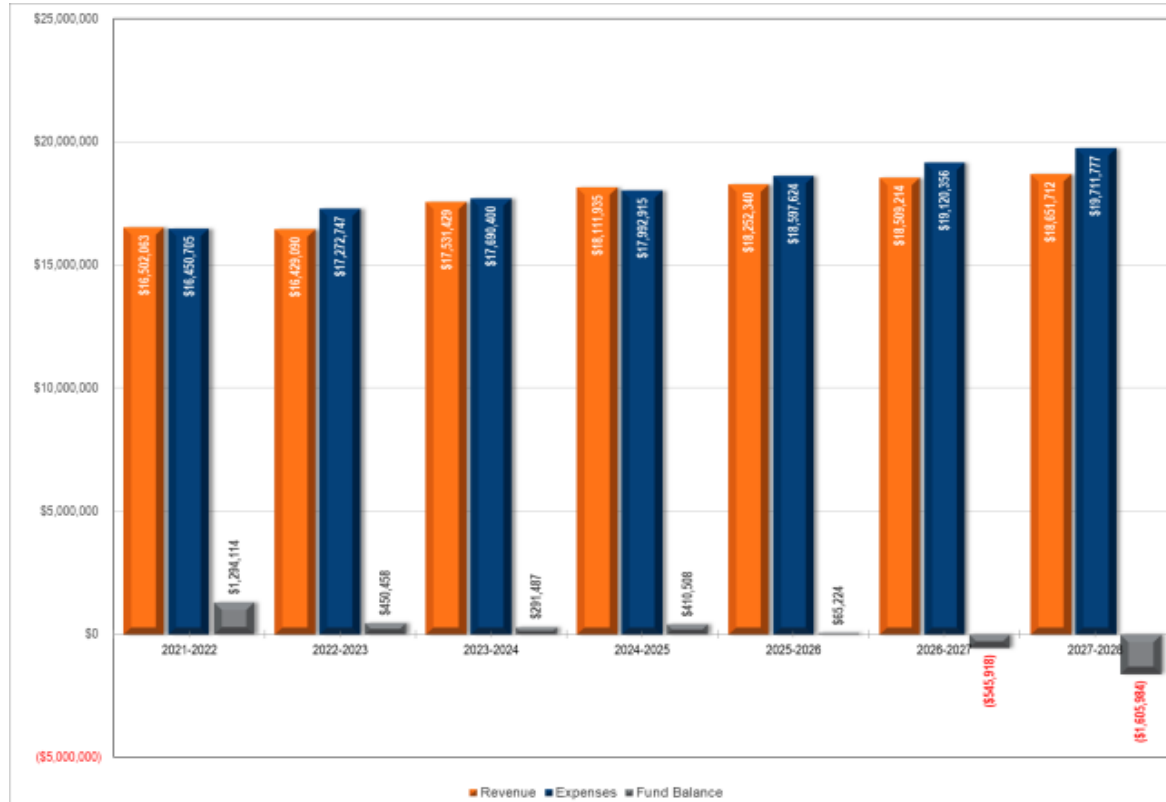


# General Education Formula Allowance

General Education Formula Allowance, 2003-2025  
Adjusted for Pupil Weight Change and Inflation (CPI)



# 6 Year Comparison, Revenue, Expenses & Fund Balance

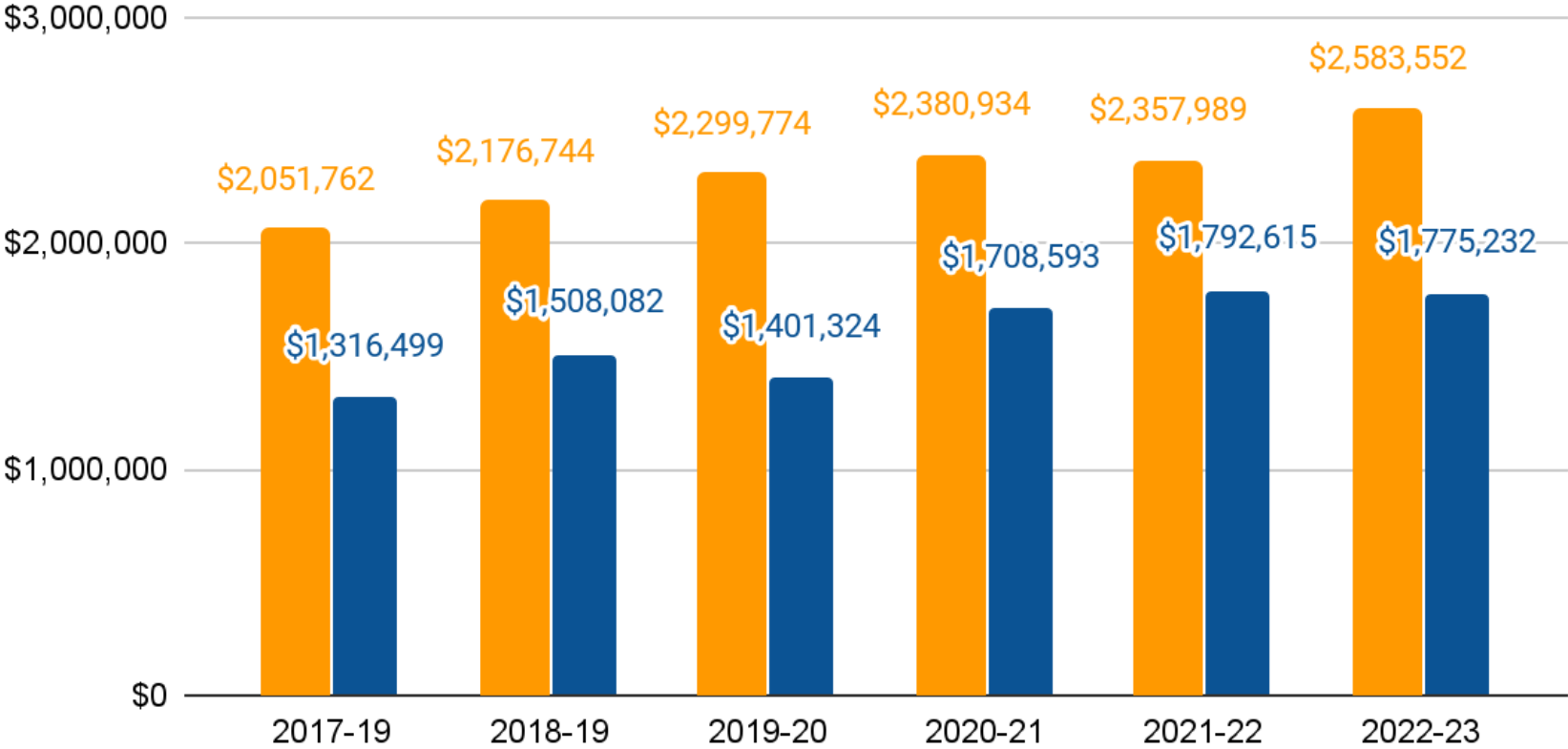


# Item Funded with COVID/ESSER Dollars

- Preschool teachers' salaries paid while no fees were collected Spring 2020
- One-to-one Chromebooks K-12
- Nurtured Heart
- PPE
- Cleaning supplies added cleaning time covered by paras
- Added 0.5 FTE to District Counselor position
- Added MS teacher
- Mentorship Program
- After school tutoring, homework tables, Boost, Credit Recovery
- Summer school
- Planning time for 2021 return to school
- Added nursing position during COVID
- Teacher salary & benefits to keep class sizes small
- Curriculum
- Special Education supplies and training

# Special Education Funding

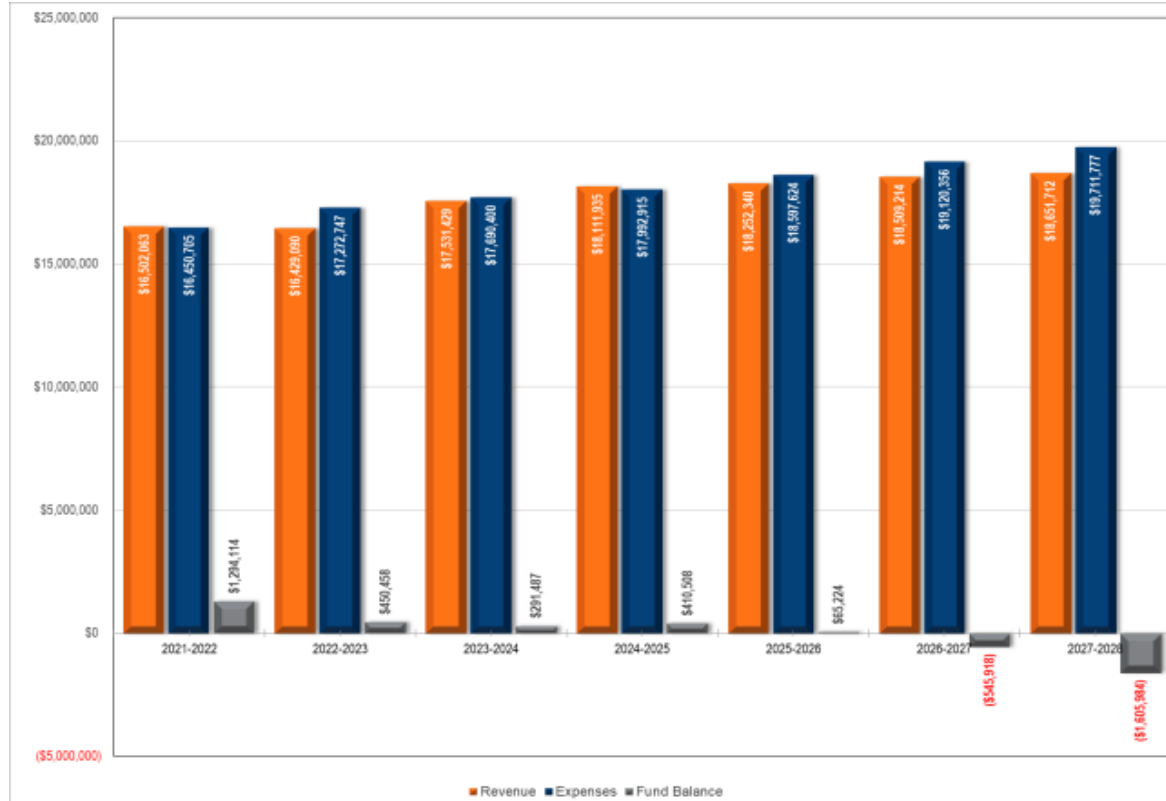
Expense Revenue



# Solution Options

- Do nothing
- Budget reductions
- Increase in revenue
- Combination of the two

# 6 Year Comparison, Revenue, Expenses & Fund Balance



# SY 22-23 Reductions

- RN Position - \$72,903
- 3rd Grade - \$88,902
- 4th Grade - \$87,965
- MS/HS Tech Ed - \$27,452
- MS/HS 0.2 FTE Art - \$3,700
- MS Reading - \$53,877
- Technology - \$30,000
- Curriculum - \$96,000
- STARRS Online - \$40,000
- Business Office Software - \$20,000
- Library Books/Instructional Supplies - \$33,700
- Memberships/Subscriptions - \$2,407

Total Reductions \$556,906

# Potential SY 23-24 Reductions

- Teaching positions - \$117,866
- Intervention & Support positions - \$191,838
- Athletics/Activities Reductions - \$40,750
- ALP - \$50,000
- TOC contract cancellation (hire own subs) - \$10,000
- Media Center staff reductions - \$41,598
- Clerical reduction - \$67,885
- Reduction of MS.HS elective - \$30,000

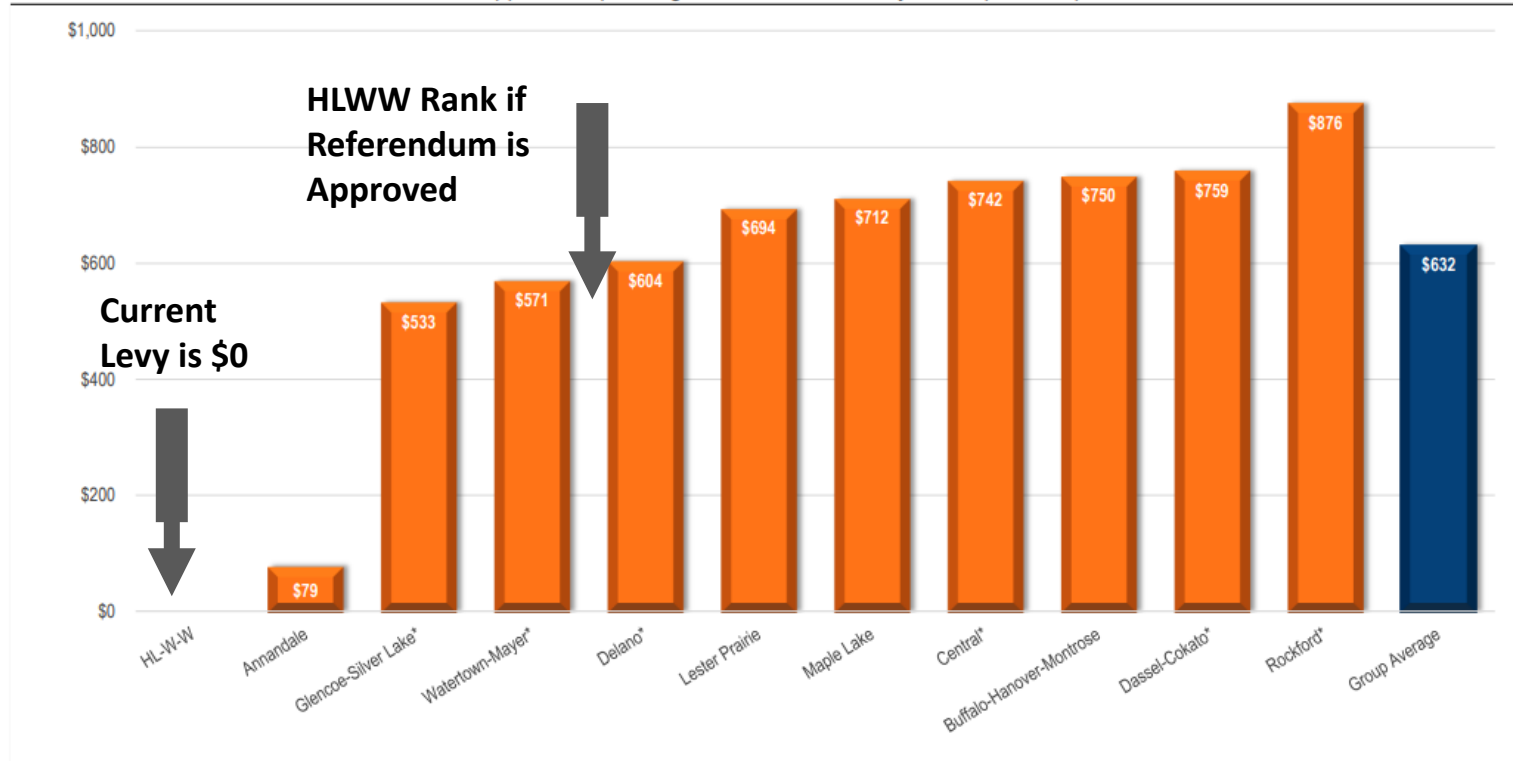
Total Reductions \$566,873

# 2023 Referendum Proposal

One question: Operating Levy of \$600 per pupil, annual inflation increase for a period of 10 years.

# Operating Referendum Comparison

FY 2023-24 Voter Approved Operating Referendum Authority Per Pupil - Comparison Districts



Type of Property	Estimated Market Value	Estimated Taxes for Referendum Only*	
		Annual	Monthly
<p data-bbox="253 181 653 369"><b>Residential Tax Impact</b></p> <p data-bbox="316 478 600 689">Residential Homesteads, Apartments, and Commercial-Industrial Property</p>	\$100,000	\$69	\$6
	125,000	86	7
	150,000	103	9
	175,000	120	10
	200,000	137	11
	225,000	155	13
	250,000	172	14
	300,000	206	17
	350,000	240	20
	400,000	275	23
	450,000	309	26
	500,000	343	29
	600,000	412	34
	700,000	481	40
	800,000	550	46
900,000	618	52	
1,000,000	687	57	
1,250,000	859	72	
1,500,000	1,030	86	
2,000,000	1,374	115	