



De Soto #73 SCHOOL DISTRICT

2019-20 Budget

www.desoto.k12.mo.us

Proposed to the De Soto Board of Education

June 20, 2019

De Soto, Missouri 63020

County of Jefferson, Ste. Genevieve, & St. Francois

STRATEGIC PLAN FOCUS AREAS

- 1. Student Success and Learning Support***
- 2. Empowered and Effective Teachers, Leaders, and Support Personnel***
- 3. Financial Sustainability and Operational Efficiency***
- 4. Effective Internal and External Communication***

LEARNING, GROWTH, AND SUCCESS FOR ALL IN A SAFE ENVIRONMENT



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District Administration

Dr. Josh Isaacson
Superintendent

Dr. Doréan Dow
Assistant Superintendent

Special thanks to Mrs. Rufkahr and the rest of the De Soto Dragon Family who assisted in the FY20 budget preparation. Go Dragons!

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**“The mission of the De Soto 73
School District is to ensure
learning, growth, and success
for all students in a safe
environment.”**

**DE SOTO SCHOOL DISTRICT
FINAL BUDGET
2019-20**

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De Soto Public Schools

2019-20 Annual Budget

Executive Summary

A Message from the Superintendent

The 2019-20 budget represents the financial plan of the De Soto #73 Public School District (“District”) for the coming fiscal year. Its primary purpose is to provide timely and useful information concerning the past, present, and projected financial status of the District to facilitate financial discussions supporting the mission, goals, and strategies of the Board of Education. Focus Area 3: Financial sustainability and operational efficiency play an instrumental role in the budget development in order to continue to meet the long-term financial plan for the school district. Additionally, the District’s vision, mission, purpose, and values served as guides throughout the budget process.

Vision: Our desired future state

- For all students to graduate college and career ready.
- Obtain high levels of performance by achieving exceeding on all MAP and College Ready Achievement standards.
- Earn a minimum of 90% of all MSIP 5 accreditation points.

Mission: Why we exist

- For all students to graduate college and career ready.
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Vision: Our desired future state

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Budget Requirements Per De Soto District Policy 3110 and Section 67.010, RSMo

In accordance with De Soto Board Policy 3110, the Superintendent is required to submit to the Board of Education for their consideration a detailed annual budget showing estimates of income and expenditures for the ensuing fiscal year. The Board may accept, reject, modify or request revisions of the budget, but will adopt a budget by June 30, according to statutory provisions. By law the approved estimated expenditures for each fund cannot exceed the estimated revenues to be received plus the unencumbered beginning cash balance for the fund. After the beginning of the fiscal year, the Superintendent shall review with the Board, the adopted budget in relationship to the beginning cash balances for each fund. The fiscal year begins annually on the first day of July and ends on the thirtieth (30th) day of the following June in accordance with De Soto Board Policy 3111.

Section 67.010, RSMo requires that each political subdivision of this state, as defined in section 70.120, RSMo, except those required to prepare an annual budget by chapter 50, RSMo, and section 165.191, RSMo, shall prepare an annual budget. The annual budget shall present a complete financial plan for the ensuing budget year, and shall include at least the following information:

- (1) A budget message describing the important features of the budget and major changes from the preceding year;
- (2) Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;
- (3) Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;
- (4) The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision;
- (5) A general budget summary.

In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance or less any deficit estimated for the beginning of the budget year; provided, that nothing herein shall be construed as requiring any political subdivision to use any cash balance as current revenue or to change from a cash basis of financing its expenditures.

Budget Message

The 2019-2020 Budget for De Soto School District 73 has been prepared and presented for approval with anticipation that it represents our best effort to provide a high quality of educational services for all students with the available resources at our disposal. The proposed budget was developed by reviewing each line item individually. Actual numbers are used when possible. Estimates are based on a minimum three-year history and other known factors that affect projections in expenditures and revenues.

The following highlights represent some significant items in the development of the budget, important features of the budget, and major changes from the preceding year:

- The Board of Education set numerous goals at the start of the 2018-2019 school year corresponding to the Four Focus Areas of the District Strategic Plan. In development of the budget, the board goals as well as those within the District Strategic Plan were used as a guide in allocating funding throughout the budget planning process.
- Focus Area 1: Student Success and Learning Support, Goal 2: Prepare students for life after high school for increasing on and off campus practical arts programming. The budget reflects the approximate cost in tuition for expanded opportunities with Jefferson College ATS as well as the cost for offering Dual Credit, and the Associate of Arts program. Total approximate cost for FY20 is \$220,275.00, which is consistent with the 2018-2019 school year cost. In the future, the District may want to consider limiting ATS course offerings to junior and senior students as well as put a cap on the number of students for each program.
- Focus Area 1: Student Success and Learning Support, Goal 1: Provide supports for students success. Five hundred new chromebooks at a total cost of \$124,500.00 is included in the budget to provide new devices to all incoming 7th and 10th grade students in the district.
- Focus Area 1: Student Success and Learning Support, Goal 1: Provide supports for students success. The English Language Arts Curriculum adoption includes \$197,800.00 for K-8 resources through the Center for Collaborative Classrooms, \$153,694.90 for 7-12 resources from McGraw Hill, \$2,050.00 for the replacement and new novels for secondary courses, and \$19,171.40 for K-4 Title Reading for an approximate total of \$372,716.30. The overall curriculum budget also includes funding for the maintenance and replacement of materials for all other curriculum areas not including general supplies.

State Revenue

- We get a little less than half our money from the state. The formula is intended to be a stable and consistent revenue source for districts in terms of multiple year planning. Payment is dependent on enrollment, which is a topic we have covered in-depth. The district has been and continues to show enrollment declines. Enrollment projection patterns provide clear evidence of enrollment declines for the next few years. Due to the continued decrease in WADA, the district is entering a period of decreasing state revenue as increases in the state adequacy target are no longer offsetting the loss of WADA formula calculations.
- Until now, the district has experienced stable and steady increases from the state funding formula. State revenue continued to increase slightly due to the increases to the State Adequacy Target (SAT). Additionally, changes in the thresholds for free and reduced and IEP students, three year stability measure built into the formula payment system have provided stability for the district as enrollment declined.
- The declining Average Daily Attendance (ADA) for the past few years is as follows: 13-14 (2,685.7838), 14-15 (2,651.3566), 15-16 (2,588.7840), 16-17 (2,558.5730), 17-18 (2,433.9842), 18-19 (current estimate 2,377.3647 with PK ADA estimate of 21.1380 for an total estimate of 2,398.5027).
- The formula payment Weighted Average Daily Attendance (WADA) was 2,967.8004 in fiscal year 2017 (SAT \$6,198), 2,884.9536 in fiscal year 2018 (SAT \$6,241), 2,870.3569 in the current fiscal year (SAT projection of \$6,308), and is estimated to be 2,741.2426 in fiscal year 2020 (SAT projection of \$6,375.)
- Overall revenue calculations are based on state funding formula using the April 2019 projected State Adequacy Target of 6375 and Classroom Trust Funds of \$410 per ADA. There are many unknowns regarding the future trends enrollment in the district as well as future state funding. The impact on the overall foundation formula due to Pre-K funding anticipated next year. As projected to us by DESE and using a conservative number due to anticipated prior year corrections, \$1,020 per estimated Weighted Average Daily Attendance (WADA) of 2748.1542 (fiscal year 2019 estimated WADA utilized for calculation) for Prop C funds. An estimated Prop C increase in fiscal year 2020 of \$36,156.33 is projected in comparison to the anticipated Prop C revenue to be received in fiscal year 2019.
- Transportation is projected to have a one percent increase in allocation for the 2020 fiscal year. The district is estimating transportation revenue for 2020 to anticipated revenue in allocation of the current fiscal year. The uncertainty in actual appropriation versus cash in hand at the end of the fiscal year is cause for the district to take the conservative approach in estimating future transportation funding.

Local Revenue

- Revenue projections include a 2% increase in assessed valuation along with the .15 cent safety transfer from the debt service fund to the operational fund. Maintenance of local revenues was utilized.

Salaries and Benefits

Focus Area 2: EMpowered and effective teachers, leaders, and support personnel, Goal 1: Maintain quality skilled staff for long term, Strategy 1: Maintain a competitive salary and benefits package.

The cap on the amount the district covers for health benefits was raised from \$500.00 to \$550.00 per month per employee for the 2019 fiscal year. The district paid employee rate increased from \$495.00 to \$544.50 per month for the current fiscal year. For the 2020 fiscal year, the district cap on district paid health benefits per full time employee was raised from \$550.00 to \$575.00 per month per employee. The district paid employee rate was raised by the Board of Education from \$544.50 to \$564.48 per month for the current fiscal year.

The district continued to deficit spend out of the self insured health fund as anticipated during the 2020 fiscal year. Based upon current funding levels and expected cost, funding balances for the Districts health care costs are anticipated to decrease and be covered by reserve balances in the Districts Self-Insurance Fund.

- Overall the district budget anticipates a decrease in overall revenue of approximately \$677,860 (Funds 1 & 2) and a decrease in operational expenditures by approximately \$395,994 (Funds 1 & 2) as compared to the prior year working budget. This approach is intended to meet Focus Area 3: Financial Sustainability and Operational Efficiency. The projected balance at the end of 2019-2020 is 18.0% which exceeds Focus Area 3, Goal 1: Position the district for present and future financial sustainability by maintaining unrestricted reserve balances of 15-20%.
- Due to HB1413, the only memorandum of agreement this year is with the transportation department, which is a three year agreement of terms that includes a 3% increase and a compression of the salary schedule.
- The budget includes the cost for granting vertical and horizontal movement on the certificated salary schedule as well as a \$800.00 increase to the base. Also included is the vertical movement of classified staff on respective salary schedules with an approximate 3% base increase.
- The budget reflects benefits being maintained, aside from health benefits, with the retirement percent match remaining unchanged for both certificated and classified staff members.

- Support service budgets were reviewed for potential increase costs in the area of utilities, fuel, and general operation of plant. Some line items were increased but overall the change in support service budgets is up slightly. Electric is the only utility with an anticipated decrease due to the savings from the LED lighting conversion.
- The safety budget includes two school resource officers, one from Jefferson County and the City of De Soto. Additional money has been allocated for cameras, doors, and training. Money from proposition safe schools will be tracked on the revenue side through local taxes and determined based upon the current assessed valuation and the tax collection rate. Funds will be tracked on the expenditure side using a project code for all safety and security purchases.
- Capital expenses include approximately \$8,000 allocated to auditorium needs, \$30,000 for a side by side with a broom attachment for snow removal, \$36,000 for a new maintenance truck with a plow, \$30,000 for a car to transport students to the city as well as be used for drivers education, \$194,000 for two new buses, \$15,000 for kitchen equip.
- The total athletic budget proposed is \$191,820, which includes a uniform budget of \$40,000 and approximately \$8,000 for a new wrestling mat.
- The district lease purchases include:
 - a copier lease through 12/1/2021 with an approximate balance of \$27,369.00
 - Athena energy lease (DPDELBA2) through 1/01/26 with an approximate balance of \$22,914.15.
 - DHS, DJHS, & Vineland energy lease (DPDELBY2) through 11/01/2026 with an approximate balance of \$132,250.68.
 - Athena Rooftop lease (DPDELCP2) through 1/01/26 with an approximate balance of \$190,326.20.
 - Dishwasher lease through 2/1/2021 with an approximate balance of \$13,209.82.
 - Phone lease through 2/15/2020 with an approximate balance of \$47,664.97.
 - GPC Series 2012A lease through 4/15/2021 with an approximate balance of \$273,540.00.
- The district paid off the following leases in 2019:
 - Lease for five buses from FS Leasing LLC.
 - Chomebook lease from First State Community Bank
- The combined 2019-2020 principal and interest payments for the District's General Obligation Bond issues are listed below:
 - Series 2010B approximate total payments of \$213,829.56
 - Series 2010C approximate total payments of \$358,277.50
 - Series 2013 approximate total payments of \$94,595.00
 - Series 2015A approximate total payments of \$429,750.00
 - Series 2016 approximate total payments of \$719,545.00

General Budget Summary

For the purpose of this budget projection, we are using the FY19 figures for the levy and the local assessed valuation until such time that more current numbers become available. The projected revenue FY19 year is based on an Operating Levy of 3.4235 and a Debt Service Levy of 0.9367 for a total levy of 4.3632. The FY20 anticipated levy change based upon the passage of Proposition Safe Schools is 3.5735 for the operating levy and a debt service levy of .7867, with the intent of holding the overall operating levy at 4.3632. Additional changes due to the Hancock amendment may result in slight variations to both levies with the intent of maintaining an overall constraint overall levy of 4.3632.

D.E.S.E. provides funding to schools using Weighted Average Daily Attendance (Weighted A.D.A.) which takes into account factors such as average daily attendance, a percent of the Free and Reduced Count and a percent of Special Needs students. When estimating state revenue, we used a Weighted A.D.A. of 2,741.2426 with FRL of 1,195.99 and special education count of 446. We decreased the summer ADA calculation as well to 135, but final attendance for summer school 2020 ADA may modify this number. The district has continued to demonstrate a decline in enrollment. Future enrollment projections show a potential of continual decline as large classes exit the school system. The district will need to be cautious in replacement of staff to absorb the cost impact of reduced state and federal funding.

The State Foundation Formula is projected to be fully funded; however, even with a State Adequacy Target (SAT) allocated anticipated change from \$6,308 to \$6,375, the combined decrease in factors contributing to the overall WADA calculation indicate the possibility of future revenue decreases from the state formula of approximately \$700,000 for FY20. The district could continue to lose a significant amount of state funding if enrollment declines until we hit the hold harmless level.

A "Classroom Trust Fund" provides a separate accounting for money generated by riverboat gaming. Local districts have great flexibility in the expenditure of this money. Our district allocates fifty percent of these funds for capital improvements and fifty percent for operations. Adjustments are accounted for when funding is not realized from this funding source. The district also uses the transfer allowance at the end of the year to meet other capital costs incurred.

The beginning balances in Capital reflect the anticipated allowable FY19 transfer to capital to cover anticipated expenditures for playground equipment and capital improvement costs in FY20.

The debt service fund allows for the payment of school debt.

The budget is based on analysis of the past 3 to 5 years of revenue and expenditures, bond payment schedules, lease payment schedules, and conservative estimates of revenue and conservative estimates of expenses.

This budget is established with the best and most recent information available to the De Soto 73 School District. The De Soto 73 School District will receive very limited increases in state aide in the future and we must begin to plan accordingly. According to performance data, we are maintaining accreditation in the areas of student achievement. This is evidenced by earning 93% of the points on the Annual Performance Report and MSIP 5.

The district will transfer approximately \$1,760,097 from the General Fund to the Special Revenue Fund (Teacher's Fund) and approximately \$819,679 from the General Fund to the Capital Revenue Fund to comply with the accounting procedures and Department of Elementary and Secondary Education transfer compliance. Conservative FY19 ending operating balances are projected to be \$5,954,979 representing a 20.50% balance. The district self-funded insurance accounts maintain restricted balances of approximately \$1,200,000 million. Other restriction for grants and scholarships and final capital transfer will impact final balances. In FY20, district anticipates transferring approximately \$2,283,551 from the General Fund to the Special Revenue Fund (Teacher's Fund) and may need to complete a General Fund to the Capital Revenue Fund transfer for safety related items to comply with the accounting procedures and Department of Elementary and Secondary Education transfer compliance. FY20 ending operating balances are projected to be \$5,156,646 representing a 18.00% balance. State funding has improved limited but the decline in district growth continues to cause the district to be vigilant in the monitoring of revenue projections and to project a budget that maintains fiscal viability of the existing programs and staff and does not create continued deficit spending.

The philosophy, mission, vision, values, past CSIP goals, and district strategic planning focus areas are included below. The purpose for including each of these items is to provide a background to all of the thought process behind each budget line item. Integral component such as our mission and our focus areas define what it means to be a De Soto Dragons and provide the foundation, and guidance to ensure we are staying on the right track. Budgeting for revenues and expenditures for the short and long term requires collaboration, communication, and commitment from all stakeholders.

De Soto 73 School District Statement of Philosophy

It is the aim of this school system to provide an education climate based on a value-oriented education in a free society, which includes comprehensive consideration of all human needs and aspirations (affection, respect, skill, enlightenment, influence, wealth, well-being, and responsibility).

Achieving wide access to, and the sharing of, these values contribute to the overriding objective of our democratic society: the realization of human dignity and a humanistic way of life.

All individuals undergo a continuous process of physical, mental, and emotional change, generally considered as growth. Growth may be at random or it may be directed; and, if directed, it is called education. Education, which has as its aim the social and personal efficiency and welfare of individuals, is democratic education.

Many agencies contribute to the growth of all individuals, but the school is perhaps the only one that has as its specific purpose the direction of such growth. It is the only agency whose chief concern is the development of each individual to the utmost of his/her social, physical, emotional, and spiritual potentials. Although children and youth are given special consideration, schools exist for all people of the community.

Since we subscribe to the basic philosophy stated above, we believe that we are obligated to provide a continuously evolving type of educational program whereby each person in school may:

Be provided with opportunities to achieve the highest potential of his/her inherent capacity as a human being.

Develop and maintain good health, proper health habits, and physical fitness.

Become proficient in the area of communications and in the understanding and interpretation of basic areas of knowledge.

Make use of his/her creative abilities and his/her abilities to do reflective thinking.

Equip himself/herself for happy and successful living in a vocation for which he/she is well adapted.

Recognize that certain basic moral and spiritual values should be practiced in daily living.

Prepare himself/herself for happy living by the development of an appreciation for art, music, and literature and by the development of skills in certain hobbies and recreational activities.

Prepare himself/herself for the responsibilities and privileges of family life.

Prepare himself/herself for the acceptance of responsibilities as an American citizen and a world citizen.

Moreover, we purpose to study each pupil in school as an individual – to consider his/her background, interests, aptitude, abilities, and desires in an attempt to direct his/her growth toward success for him/her as an individual and as a part of a social group. We plan to teach the three R's in a better fashion that we have ever taught them before; but, in addition, we will teach individual people in order that they may develop into well balanced, well-rounded citizens physically, mentally, morally, and emotionally active and stable.

We believe that public schools are for all the people. Therefore, while important, the traditional college preparatory courses should not dominate but rather co-exist in a secondary curriculum that offers alternative programs of education based on a wide spectrum of approaches, some of which may weigh heavily in the areas of vocation-career, the fine arts, or practical arts.

In summary, our aims may be stated briefly as follows:

To offer a breadth of school programs on all levels which will care for the individual needs, interests, desires and abilities of all students.

To offer a quality of instruction this will insure speedy and efficient learning on the part of all students.

To offer a program of guidance and direction that will enable each student to take the greatest advantages of the part of the school program best suited to him/her.

Mission of the De Soto 73 School District

The mission of the De Soto 73 School District is to ensure learning, growth, and success for all students in a safe environment.

Vision Statements

De Soto 73 School District students will graduate college and career ready.

The De Soto 73 School District will obtain high levels of performance by achieving exceeding on all MAP and College Ready Achievement standards.

The De Soto 73 School District will earn a minimum of 90% of all MSIP 5 accreditation points.

Value Statements

Collective Inquiry and Continuous Improvement

- Support collective commitment to guiding principles that articulate what the staff of the school believes and that govern their actions and behavior.
- Maintain and strengthen the structure and vehicles that make collaborative work and learning effective and productive.
- Relentlessly question the status quo, seek research based methods of teaching and learning, assess the methods, and then reflect on the results.
- Continually seek ways to bring present reality closer to future ideal by continually asking

What is our purpose?

What do we hope to achieve?

What are our strategies for improving?

How will we assess our efforts?

Collaborative Teams and Action Oriented

- Teams collectively identify purpose and meanings.
- Work jointly to plan and test actions and initiatives.
- Coordinate the actions of each stakeholder to contribute to the overall effort.
- Turn learning and insights into action.
- Learn from each other and create the momentum that drives improvement.
- Recognize the importance of engagement and experience in learning and in testing new ideas.

Implementation of Effective Resources

- Promote a safe, caring and positive learning environment.
- Provide research based instruction by a well-trained staff for maximum learning.
- Continually assess and identify the skills needed for each person to become a responsible and productive citizen able to compete and cooperate in the ever-changing global society.
- Continually create a culture which provides optimum learning opportunities for all students to grow in higher learning.
- Provide access to current educational tools and technology to create a 1:1 environment.
- Maintain continuous and comprehensive two-way communication between school and community using a multitude of vehicle communications.

District CSIP Goals and Objectives

Goal #1: De Soto School District 73 will develop and enhance quality educational programs to improve performance and enable students to be college and career ready.

- **Objective 1:** Student performance on assessments required by the MAP meets or exceeds the state standard or demonstrates improvement in performance over time.
- **Objective 2:** The performance of students identified on each assessment in identified subgroups, including free/reduced price lunch, racial/ethnic background, English language learners, and students with disabilities, meets or exceeds the state standard or demonstrates required improvement.
- **Objective 3:** Eighty percent of students will score above the 25th percentile on reading assessments.
- **Objective 4:** The percent of graduates who scored at or above the state standard on any department-approved measure(s) of college and career readiness, for example, the ACT, SAT, COMPASS, or Armed Services Vocational Aptitude Battery (ASVAB) meets or exceeds the state standard or demonstrates required improvement.
- **Objective 6:** The district's average composite score(s) on any department-approved measure(s) of college and career readiness, for example, the ACT, SAT, COMPASS, or ASVAB, meet(s) or exceed(s) the state standard or demonstrate(s) required improvement.
- **Objective 7:** The percent of graduates who participated in any department-approved measure(s) of college and career readiness, for example, the ACT, SAT, COMPASS, or ASVAB, meets or exceeds the state standard or demonstrates required improvement.
- **Objective 8:** The percent of graduates who earned a quality score on an Advanced Placement (AP), International Baccalaureate (IB), or Technical Skills Attainment (TSA) assessments and/or receive college credit through early college, dual enrollment, or approved dual credit courses meets or exceeds the state standard or demonstrates required improvement.
- **Objective 9:** The percent of graduates who attend post-secondary education/training or are in the military within six (6) months of graduating meets the state standard or demonstrates required improvement.
- **Objective 10:** The percent of graduates who complete career education programs approved by the department and are placed in occupations directly related to their

training, continue their education, or are in the military within six (6) months of graduating meets the state standard or demonstrates required improvement.

- **Objective 11:** The percent of students who regularly attend school meets or exceeds the state standard or demonstrates required improvement.
- **Objective 12:** The percent of students who complete an educational program that meet the graduation requirements as established by the board meets or exceeds the state standard or demonstrates required improvement.
- **Objective 13:** The percentage of student discipline incidents and loss of instruction time will decrease each year.

Goal #2: De Soto School District 73 will recruit, attract, develop, and retain highly qualified staff to carry out the district's mission, goals, and objectives.

- Objective 1: The board adopts and the district implements teacher/leader standards ensuring effective instructional staff for all students.
- Objective 2: Professional learning drives and supports instructional practices in the district and leads to improved learning.
- Objective 3: Instructional staff routinely provides effective instruction designed to meet the needs of all learners.
- Objective 4: Instructional staff use effective assessment practices to monitor student learning and adjust instruction.
- Objective 5: The district and staff provide behavioral support systems for all students.
- Objective 6: Staff seeks out opportunities to grow professionally in order to improve learning for all students.

Goal #3: De Soto School District 73 will promote, facilitate, and enhance parent, student, and community involvement in educational programs.

- Objective 1: Maintain and strengthen positive, collaborative relationships with all stakeholders.
- Objective 2: Use a variety of media to maximize awareness and support of goals, objectives, and programs.
- Objective 3: Establish effective employee communication plans to improve internal communication and employee engagement.
- Objective 4: Establish positive connections between individual schools and their communities.
- Objective 5: Create key messages and talking points to establish one, clear voice throughout all communication channels.
- Objective 6: Achieve coordinated communications, both internally and externally, regarding safety issues and crisis management.
- Objective 7: Involve parents in meaningful activities to enhance student learning.
- Objective 8: Establish two way communications between school and parents/families to assist in developing productive means of interacting with district staff.

- Objective 9: Staff model effective verbal, non-verbal, and media communications with students, parents, and other staff to foster active inquiry, collaboration, and supportive interaction in the classroom.

Goal #4: De Soto School District 73 will provide and maintain appropriate instructional resources, support services, and functional and safe facilities.

- Objective 1: District staff implement, review, and revise a rigorous, viable curriculum for all instructional courses and programs.
- Objective 2: Guidance and counseling is an essential and integrated part of the instructional program.
- Objective 3: District establishes a culture focused on learning, characterized by high academic achievement and behavioral expectations for all students.
- Objective 4: District provides a safe and orderly environment for all students and staff.
- Objective 5: High quality and fully integrated career education is available to all secondary students.
- Objective 6: Library Media Centers are an essential and fully integrated part of the instructional program.
- Objective 7: The district advances excellence in teaching and learning through innovative and effective uses of technology.
- Objective 8: The support programs adequately meet the needs of the school to ensure productive day to day operations.

Goal #5: De Soto School District 73 will govern in an efficient and effective manner providing leadership and representation to benefit the students, staff, and patrons of the district.

- Objective 1: The board, district leadership, and staff act ethically with fairness and integrity.
- Objective 2: The district implements a Comprehensive School Improvement Plan (CSIP) to ensure achievement and success for all students.
- Objective 3: The district collects qualitative and quantitative data to guide and monitor the development and implementation of shared mission, vision, and goals.
- Objective 4: The district monitors and continuously improves all programs and services that support the mission and vision of the district.
- Objective 5: The district complies with all provisions, regulations, and administrative roles applicable to each state and/or federal program implemented.
- Objective 6: The district collaborates with all state and local agencies to ensure the success, health, safety, and welfare of students.
- Objective 7: The board understands the roles and responsibilities and acts accordingly.
- Objective 8: The board and leadership manage organizational systems and resources for a safe, and high performing learning environment.

- Objective 9: The district provides access to early learning experiences and provides opportunities to parents/guardians about the development needs of their children.



De Soto Public Schools District Strategic Goals

In addition to the action steps and timelines below, open community meetings will be held in August and January. The purpose of these meetings will be to coordinate and align processes to evaluate the district’s progress toward the goals of the district’s strategic plan.

Focus Area 1: Student Success and Learning Support

Goal 1: Provide supports for student success

Strategy 1: Research and consider possibilities for establishing district mentoring and advisory opportunities to support student success.

Action Step	Timeline	Champion Responsible
Establish a K-12 Mentoring/Advisory Committee	September 2018	Assistant Superintendent C&I Building Administration
Visit local schools with mentor/volunteer/advisory supports for students	October 2018	Assistant Superintendent C&I Building Administration
Research best practices in mentoring and advisory for students including reviewing scheduling (8th hour/block scheduling)	November 2018	Assistant Superintendent C&I Building Administration

Synthesize research and school visits, revisit schools, and go to several different schools based on research	January 2019	Assistant Superintendent C&I Building Administration
Prepare and deliver a summary and recommendation report to the Board of Education	March 2019	Assistant Superintendent C&I Building Administration
Develop handbooks and training for staff mentors	April 2019	Assistant Superintendent C&I Building Administration

Goal 2: Prepare students for life after high school

Strategy 1: Research and consider opportunities for increasing on and off campus Practical Arts Programming, elective offerings, and extra-curricular offerings.

Action Step	Timeline	Champion Responsible
Invite stakeholders (students, parents, staff) to the September DCAT meeting to evaluate current course offerings	September 19, 2018	Assistant Superintendent C&I
Research area school district programming (including a school with a Project Lead the Way Program)	October 17, 2018	Assistant Superintendent C&I Secondary Administrators Secondary Counselors
Prepare and deliver a summary and recommendation report to the Board of Education	December Board Meeting	Assistant Superintendent C&I Secondary Administrator Secondary Counselor
Create a Community Connection Career Pathway to connect students with continued education/ job shadowing/	Process begins August 2019	Superintendent Secondary Administrator Secondary Counselor

internships/ employment opportunities		
Survey stakeholders on opinions about extra-curricular opportunities for students	August 2018	Superintendent District Administrators District Counselors
Reconvene the Extra Duty Committee and invite stakeholders to evaluate survey results and develop recommendations	October 2018	Superintendent Assistant Superintendent District Administrators District Counselors
Incorporate innovative technology learning opportunities for students in the district technology plan.	2018 School Year	Technology Department Technology Committee TLC Specialist



De Soto Public Schools District Strategic Goals

Focus Area 2: Empowered and Effective Teachers, Leaders, and Support Personnel

Goal 1: Maintain quality skilled staff for long term.

Strategy 1: Maintain a Competitive Salary and Benefits Package

Action Steps	Timeline	Champion(s) Responsible
Research salary and benefit packages of surrounding districts and other districts with similar demographics to see where we rank for certified and noncertified staff.	Yearly, starting in Spring of 2018	Superintendent Salary and Welfare Committee HR Director

Research HSA	<i>Our insurance plan is not eligible</i>
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Strategy 2: Foster and support a positive internal culture (our beliefs, perceptions, relationships, attitudes, and written and unwritten rules that encompass the emotional and physical safety of students).

Action Steps	Timeline	Champion(s) Responsible
Collaboratively develop and conduct a school culture and community survey by building	Spring 2018	Building Administration Building leadership teams Department Chairs
Evaluate survey responses and develop action plan	Fall 2019	Building leadership teams
Evaluate all survey responses to determine district needs	Fall 2019	Central Office Administration

Goal 2: Ensure Every Staff Member has Access to the Tools, Strategies, and Resources Needed to Serve Students

Strategy 1: Support and protect the PLC process and encourage a highly collaborative culture

Action Steps	Timeline	Champion(s) Responsible
Incorporate innovative technology learning opportunities for staff in the district technology plan.	January 2019	Department Head/Grade Level Leader Professional Development Committee (PDC) Technology Committee TLC Specialist Bldg. Admin.(when building master schedule)
Identify, build capacity in, and offer opportunities for teacher 'experts' to train fellow staff members in effective classroom	September 2018 - ongoing	PDC Assistant Superintendent C&I Building Administration Teachers

strategies and provide ongoing relevant professional development for staff. (ex. Technology Power Hours)		Technology Committee TLC Specialist
Offer access to external professional development opportunities to increase the frequency of and emphasis on practical learning experiences in ALL classrooms to support student success. (ex. Outside conferences on project-based learning, visits to area schools, etc.)	September 2018 - ongoing	PDC Assistant Superintendent C&I Building Administration
Provide both certified and classified staff with a needs assessment survey to identify relevant professional development and focused on their specific job duties.	September 2018 - ongoing	PDC Technology Committee TLC Specialist Assistant Superintendent C&I Directors and Coordinators

Strategy 2: Align Human Resources Processes to Ensure Effective Onboarding/Offboarding of Staff

Action Steps	Timeline	Champion(s)Responsible
Create checklist outlining procedures for new employment, including outlining professional expectations for all employees	Starting Spring 2018	HR Director HR/Payroll secretary
60 day face to face follow up with new hires.	Annually beginning October 2018	HR Director
Create checklist outlining procedures for individuals exiting employment	Starting Spring 2018	HR Director HR/Payroll secretary

Develop and administer exit questionnaire	Starting Spring 2018	HR Director HR/Payroll secretary
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De Soto Public Schools

District Strategic Goals

Focus Area 3: Financial Sustainability and Operational Efficiency

Goal 1: Maintain appropriate fund balances to sustain effective programming and staffing for student success.

Strategy 1: Utilize effective budgeting procedures to allow for effective staffing and academic, extracurricular, and support programming to serve students

Action Steps	Timeline	Champion(s) Responsible
Seek, align, manage, and optimize district and community resources for improved student success	Yearly	Board of Education All District Personnel
Maximize revenue from local, state, and federal resources as well as grants and provide monthly updates to the Board of Education	Monthly	Superintendent
Allocate resources in a needs-based manner to support the educational focus areas and daily operation of the district within a balanced budget	Monthly	All District Personnel

Conduct annual programming evaluations and reports to the Board of Education to determine effectiveness	Yearly	Administrators, Directors, & Staff
Increase staff involvement in the budget reporting process	Quarterly	Superintendent Central Office Bookkeeper
Comply with internal and external accountability requirements	2017-2018 and ongoing	All District Personnel

Goal 2: Ensure Operational Efficiency by Planning for Facilities, Maintenance, and Safety.

Strategy 1: Develop and deploy a facility master plan that addresses current and future safety and facility needs

Action Steps	Timeline	Champion(s) Responsible
Convene a committee to evaluate facility and safety needs through a survey and needs assessment, including all inclusive playground equipment.	January 2019	Board Member Superintendent Director of Maintenance
Gather and share feedback on findings with students, parents, staff, community, and Board of Education	March 2019	Superintendent Director of Maintenance Facility Committee
Finalize and determine budgeting allocations for facility and safety master plan	May 2019	Superintendent Director of Maintenance Facility Committee
Presentation and adoption of plan to Board of Education	July 2019	Superintendent Director of Maintenance

Strategy 2: Develop and deploy operational master plan to ensure effective daily

operational processes.

Action Steps	Timeline	Champion(s)Responsible
Research and implement best practices focused on plant operational efficiency and safety	Fall 2018	Superintendent Director of Maintenance
Maintain existing facilities and determine base operational costs by developing and deploying a preventative maintenance	Fall 2018	Superintendent Director of Maintenance
Finalize and determine budgeting allocations for operational master plan	Spring 2019	Superintendent Director of Maintenance
Annual Presentation to Board of Education on operational efficiency and safety	Annually in September	Superintendent Director of Maintenance



De Soto Public Schools

District Strategic Goals

Focus Area 4: Effective Internal and External Communication

Goal 1: Maintain Effective and Consistent Communication Outlets

Strategy 1: Provide multiple avenues for internal and external communication

Action Steps	Timeline	Champion(s)Responsible
Establish a committee to review the communication plan in order to establish timelines to address the following (including but	Ongoing	Superintendent District & Building Leadership TLC Specialist Parents & Community

<p>not limited to):</p> <ul style="list-style-type: none"> -Actively inform stakeholders of student success via local newspapers -Actively inform students, parents, staff, community members, and Board of Education of student success via social media (Facebook/Twitter) -Develop district Facebook page -Informational parent nights -Develop a consistent technological communication method for the district (ie website, social media, Remind) -Evaluate the mediums and frequency of teacher communication -Consider options for increasing the involvement of alumni 		Members Students
Breakroom Breakdowns (Superintendent building visits to be able for staff discussion)	Quarterly	Superintendent
Community Conversations and publications-Fish's, Hardees, De Soto Fuels, Country Kitchen One Page Newsletter-area school updates, budget updates, & upcoming projects	Weekly Monthly Quarterly	Superintendent District & Building Leadership TLC Specialist
Clear signage and uniformity among campuses	In Process	Superintendent Director of Maintenance
Clear signage surrounding	In Process	Superintendent

the campuses		Director of Maintenance
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De Soto #73 Public Schools Board of Education Goals FY19

Focus Area 1: Student Success and Learning Support

Goal 1: The De Soto 73 School District will strive to reach 126 out of 140 points (90% Distinction) on the annual DESE MSIP 5 Annual Performance Report (APR) by 2022

2015 75% points earned 105

2016 85% points earned 118.5

2017 87.1% point earned 122

Strategy 1 for Board: Support district strategic plan through review of presented program evaluation reports at monthly Board of Education meetings, by providing feedback and direction, and by taking action on items proposed that support increasing student success and learning supports.

Strategy 1 for District Leadership: Work toward implementing district strategic plan through monitoring and support of building goals and strategies, preparation of monthly program evaluations, and recommendation of actions as needed for Board of Education review and consideration.

Focus Area 2: Empowered and Effective Teachers, Leaders, and Support Personnel

Goal 1: Attract and retain high quality staff

Strategy 1 for Board: By the beginning of the 2019-2020 school year, the De Soto #73 School District will add to the base of district salary schedules to be more competitive with the surrounding school districts.

Strategy 1 for District Leadership: Analyze short and long term district finances

to determine the options for improving salary and benefit packages and make recommendations to the Board of Education.

Strategy 2 for District Leadership: Analyze information obtained from exit surveys, to be given starting in the 2018-2019 school year. After three years, the data collected will be used to establish an acceptable employee turnover average for the 2021-2022 school year and moving forward.

Focus Area 3: Financial Sustainability and Operational Efficiency

Goal 1: Position the district for present and future financial sustainability, including maintaining unrestricted reserve balances of 17-20%, while working toward safety and security improvements.

Strategy 1 for Board: Review and provide feedback and direction on proposed funding opportunities and budget revisions throughout the 2018-2019 school year, which allow for appropriate balances and secure improvements identified through district strategic planning.

Strategy 1 for District Leadership: Analyze, prioritize, and present needs to the Board with the goal of maintaining fiscal responsibility for the taxpayers while also keeping the district up-to-date with technology, facilities, and program offerings.

Strategy 2 for District Leadership: Research and present to the Board of Education additional funding opportunities that allow for improvements to be made while maintaining appropriate balances.

Focus Area 4: Effective Internal and External Communication

Goal 1: During the 2018-2019 school year, evaluate the percentage of students, parents, staff, and community utilizing the various district communication methods in order to establish a baseline measurement on the usage of these communication methods. Data will assist in setting future benchmark improvements to ensure stakeholders understand and regularly access one of the district communication avenues.

Strategy 1 for Board: Participate in regularly accessing district communication, actively informing stakeholders of district communication modes, and offering input and positive Board communications for these modes (i.e., *De Soto Digest*).

Strategy 1 for District Leadership: Within the communication committee, facilitate the review of social media usage statistics and report information back to the Board of Education by the end of the 2018-2019 school year in order to set future communication benchmarks.

Strategy 2 for District Leadership: Implement the action steps outlined for Focus Area 4 of the district strategic plan.

The budget is intended to serve as an instrument and guide for formulating financial policy and provide direction for the business operations of the De Soto 73 School District. Appropriate budget revisions may be made during the budget year in accordance with board policy.

The FY20 budget was created in a collaborative effort. Thank you to administrative staff and Central Office support staff members for their efforts in working with to fully evaluate and develop the proposed budget.

Respectfully submitted,

Joshua J. Isaacson, Ed.D