

De Soto #73 SCHOOL DISTRICT

2020-21 Budget

www.desoto.k12.mo.us

Proposed to the De Soto Board of Education

June 18, 2020

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



Board of Education

Mr. Jeff Russell
President

Mrs. Beverly Wilson
Vice President

Mrs. Tarrole Milfeld

Mr. Mark Ferrell

Mrs. Elaine Gannon

Mrs. Lori McKee

Mrs. Pam Midgett

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 FY21 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
2020-21**

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SECTION I



De Soto Public Schools

2020-21 Annual Budget

Executive Summary

The 2020-21 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

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Vision: Our desired future state

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

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.

The Department of Elementary and Secondary Education also requires each school district in the state to abide and adhere to the following state requirements on a yearly basis:

All administrators and teachers are appropriately licensed or certification to teach in Missouri public schools (substitute certificates are not appropriately certified) (5 CSR 20-100.255) (Section 168.081, RSMo). K-12 district employs a superintendent or chief executive officer with a valid Missouri superintendent's certificate. K-8 district employs a superintendent or chief

executive officer with a valid Missouri superintendent's certificate or elementary principal's certificate.

The district's community, through the board of education, provides sufficient financial resources and the district is not currently identified as a "financially stressed district" as defined in Section 161.520, RSMo.

The district meets the salary compliance requirements and the minimum salary requirements as defined in Section 163.172, RSMo.

The district implements effective and efficient fiscal management systems that ensure accountability of district funds (5 CSR 30-4.030) (Section 160.066, RSMo).

The district ensures that it is providing free textbooks as defined in Section 170.051, RSMo.

If the district contracts for pre-kindergarten services and claims attendance for state purposes, pre-kindergarten provider meets the state prekindergarten programs standards (Section 163.018, RSMo, and 5 CSR 20-100.320).

The district annually reviews its Comprehensive School Improvement Plan and updates it as necessary (5 CSR 20-100.105).

The district employs appropriate procedures to assure the accurate and timely reporting of data to state and federal agencies.

Core Data and Missouri Student Identification System (MOSIS) (Section 161.092, RSMo)

Maintain Self-Monitoring Documents

Child Abuse and Neglect Hotline (Section 210.115, RSMo)

Safe Schools Act and other school safety provisions (Sections 160.261, 160.522, 160.660, 161.210, 161.650.3(2), 162.680.2, 163.031, 167.020, 167.023, 167.026, 167.029, 167.113, 167.115, 167.117, 167.161, 167.164, 167.171, 167.335, 167.624, 167.627, 170.260, 210.865, 211.188, 302.272, 304.076, 475.060, 569.155, 571.010, 571.030, 574.085, 574.115, 575.090, 579.030.1(1), 579.055.2, and 579.060 RSMo)

Drug-Free Schools Act (Sections 161.500 to 161.508, RSMo)

The district complies with state law regarding the effective evaluation of educators (Section 168.128, RSMo, and 5 CSR 20-400.375).

If the district has a gifted program, it has adopted a policy that outlines the procedures and conditions under which parents may request a review of the decision that determined their child did not qualify for gifted (Section 162.720, RSMo).

Board of education members are trained as prescribed by Section 162.203, RSMo.

The board has adopted a written policy relating to information that the district will provide about former employees (certified and non-certified) to other public schools (Section 162.068, RSMo).

The district reports school dropouts to the Missouri Literacy Hot Line (Section 167.275, RSMo).

The district implements specified criteria regarding the enrollment and educational success of foster care children (Sections 160.1990, 167.019, and 210.1050, RSMo).

The district waives proof of residency requirements for a child whose parent or guardian is serving on specified active duty military orders (Sections 160.2000 and 167.020, RSMo).

The district has adopted a policy consistent with the Missouri Student Religious Liberties Act (Section 160.2500, RSMo).

The district ensures that the Pledge of Allegiance is recited in at least one scheduled class of every pupil enrolled in the school, no less often than once per school day (Section 171.021, RSMo).

The district has adopted a youth suicide awareness and prevention policy that includes how the district provides for the training and education of district employees consistent with the requirements in Section 170.048, RSMo.

The district ensures that it allows any recognized organization at least 30 minutes to provide unbiased information on organ, eye, and tissue donation to the school board or governing body of a charter (Section 170.311, RSMo).

In the event of a breach of electronic data (Section 162.1475), which includes the personal information of a student, as defined in Section 407.1500, RSMo, the district shall ensure it provides: Written notification to the parent or legal guardian of the affected students; Written notification to the Department of Elementary and Secondary Education at databreachreporting@dese.mo.gov; Written notification to the Missouri State Auditor; and Notification to the Office of the Attorney General if the breach has affected more than 1,000 students, pursuant to Section 407.1500, RSMo.

The district has adopted or developed curriculum and aligned all curricular areas to the Missouri Learning Standards as required in Section 160.514, RSMo.

The district has developed standards for teaching (Section 160.045, RSMo).

The district shall establish a written policy on student participation in statewide assessments (Section 160.570.2, RSMo).

The district provides adequate instruction in physical education and fine arts (5 CSR 20-100.105).

The district complies with state high school graduation requirements (Section 170.345, RSMo and 5 CSR 20-100.190).

The district provides one-half unit of high school health and personal finance credit for graduates (5 CSR 20-100.190).

If the district is offering computer science classes for math or science credit it ensures the appropriate communication is occurring as outlined in Section 170.018, RSMo.

The district provides regular instruction in the United States and Missouri Constitutions, as well as American history, American institutions, and American civics. Unless an exception applies, students are required to successfully complete a course of such instruction that is at least one semester in length, as required by Section 170.011, RSMo.

The district ensures that all students entering ninth grade after July 1, 2017, pass an examination on the provisions and principles of American civics as required by Section 170.345, RSMo.

The district ensures that each high school distributes to its students the information on critical need occupations as provided by the Missouri Department of Elementary and Secondary Education each year before November 1 (Section 167.902, RSMo).

The district has adopted a policy and implemented a measurable system for identifying students in their ninth grade year or students who transfer into the school subsequent to their ninth grade year, who are at risk of not being ready for college or entry level career positions, consistent with the requirements in Section 167.905, RSMo.

The district ensures that it has policies and procedures in place allowing students to participate in the Missouri Course Access and Virtual School Program (MOCAP) (Section 161.670, RSMo):

District has adopted an enrollment policy that requires enrollment requests for MOCAP to be treated similarly to those for traditional courses.

District provides for an appeal process upon denial of enrollment in MOCAP courses.

District provides public notice of MOCAP enrollment process and course availability.

The district has adopted a policy, consistent with Section 162.722, RSMo, that allows acceleration for students.

The district shall determine a child is gifted only if the child meets the definition of “gifted children” as provided in Section 162.675, RSMo, and has a policy in place that meets the requirements of this statute.

The district course materials relating to sexual education instruction shall comply with statute (Section 170.015, RSMo).

The district ensures that it conducts dyslexia screenings for students and provides reasonable classroom support consistent with the guidelines developed by the Department of Elementary and Secondary Education (Section 167.950, RSMo).

The district ensures that students in elementary schools participate in moderate physical activity, as described in statute, for an average of 150 minutes per week or 30 minutes per day. Students with disabilities must participate to the extent appropriate (Section 167.720, RSMo).

The district ensures that all pupils (during the pupil's four years of high school) receive 30 minutes of cardiopulmonary resuscitation instruction and training in the proper performance of the Heimlich maneuver or other first aid for choking. Instruction is to be included in the district's existing health or physical education curriculum and must meet the requirements of Section 170.310, RSMo.

The district ensures that elementary school students be provided a minimum of one recess period of 20 minutes per day, which may be incorporated into the lunch period (Section 167.720, RSMo).

The district provides instruction in human sexuality and sexually transmitted diseases that complies with Section 170.015, RSMo.

Mark each item as Yes, No, K-8, or N/A (not applicable). If answering No or N/A, you must provide an explanation in the comment box below.

The district provides professional development programs and services as required by Sections 168.400 and 160.530, RSMo.

The district ensures that all educators in its employ, who hold a career continuous certificate, complete a minimum of fifteen contact hours of professional development annually unless exempt (Section 168.021, RSMo).

The district provides two hours of in-service training for all practicing teachers annually regarding dyslexia and related disorders (Section 167.950, RSMo).

All school personnel shall participate in a simulated active shooter and intruder response drill conducted by law enforcement professionals, as described in statute. Program instructors must be certified by the Department of Public Safety's Peace Officers Standards Training Commission (Section 170.315, RSMo).

The district provides a safe physical environment for students (Sections 160.261 and 160.660, RSMo).

The district has a written discipline policy; provides the policy to students, parents, and guardians; and follows the requirements of Section 160.261, RSMo.

The district has adopted a written policy that addresses the use of restrictive behavioral interventions as a form of discipline or behavior management technique (Section 160.263, RSMo).

The district has adopted policies to prohibit confining a student in an unattended, locked space, except for an emergency situation, while awaiting the arrival of law enforcement personnel (Section 160.263, RSMo).

The district has adopted an anti-bullying policy that includes the required components as outlined in Section 160.775, RSMo, has distributed the policy in the student handbook and has provided training of employees as to the requirements of the policy.

The district has adopted a policy related to appropriate employee-student communications, including but not limited to, verbal communication, electronic media, and social networking (Section 162.069, RSMo).

The district has adopted a policy to address allegations of sexual misconduct by a teacher or any school employee (Section 160.261, RSMo).

The district complies with statute related to posting child abuse and neglect hotline information (Section 160.975, RSMo).

The district requires the reporting of child abuse, including allegations of sexual misconduct involving a teacher or other employee of the district, and provides employee training in accordance with law (Sections 160.261, 162.069, and 210.115, RSMo).

The district maintains immunization records as required by statute and reports such data required by the Missouri Department of Health and Senior Services (Sections 167.181 and 167.183, RSMo).

The district has adopted a policy on allergy prevention and response with priority given to addressing potentially deadly food-borne allergies (Section 167.208, RSMo).

The district complies with all statutes related to the transportation of students (Sections 162.064, 162.065, 162.621, 167.231, 167.241, and 163.161 RSMo).

If the district elects to appoint school protection officers (teachers or administrators), the district abides by all conditions set forth in statute (Section 160.665, RSMo).

The district shall provide the address of the trauma-informed website, developed by DESE, to all parents before October 1 of each school year (Section 161.1050, RSMo).

The district complies with the requirements on earthquake safety in accordance with statute (Sections 160.451, 160.453, 160.455, and 160.457, RSMo).

The district complies with P.L. 114-95, Section 8532 of the Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act (ESSA) and 5 CSR 20-100.210 relating to Persistently Dangerous Schools:

Allow students who attend a persistently dangerous school to attend a safe public school within the district.

Allow students who have been a victim of a violent criminal offense while in or on the grounds of the public school to attend a safe public school within the district.

The district complies with all the regulations of the state and federal programs in which the district participates (5 CSR 20-100.130, 5 CSR 20-100.140, and 5 CSR 20-300.110 to.200).

The district meets state and federal special education requirements for students with disabilities, economically disadvantaged students, migratory children, students whose native or home language is other than English, and homeless youth (5 CSR 20-100.130) (5 CSR 20-100.140) (5 CSR 20-300.110 to.200) (Section 162.680, RSMo).

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The district complies with all the regulations of the state and federal programs in which the district participates (5 CSR 20-100.130, 5 CSR 20-100.140, and 5 CSR 20-300.110 to.200).

The district meets state and federal special education requirements for students with disabilities, economically disadvantaged students, migratory children, students whose native or home language is other than English, and homeless youth (5 CSR 20-100.130) (5 CSR 20-100.140) (5 CSR 20-300.110 to.200) (Section 162.680, RSMo).

The district has designated a staff person to be an educational liaison for foster care children (Section 167.018, RSMo).

Budget Message

The 2020-2021 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.

Looking back on the last crisis can enhance our financial perspective of what we might be expecting due to the current COVID-19 crisis. During the last crisis with the economic downturn around 2008, we noticed an uptick in federal funding and a decrease in local funding. Assessed valuation, which is an intricate part of determining our local funding (which is almost 50% of our total revenue as a district), stayed below 1% and showed negative growth for a period of 7 year.

Taking what we have seen in the past and applying it today is a start to the strategy of determining what we might see in the future. The unknowns in this situation is when we come out of the recession we are in, what will be the shape of the curve? Will it be an L shape, which takes a long time to recover, a V shape indicating a somewhat speedy recovery, or a U shape indicating a very quick recovery.

Prior to COVID-19, the district had been working to cut costs to better align finances with anticipated declines in revenue in order to balance overall revenue and expenditures. Enrollment declines have played the largest role in revenue losses for our district to date and are likely to continue to play a significant role in the future, unless current enrollment projections change.

Prior to COVID-19, based upon revenue and expenditure projections, multiyear reductions in expenditures were determined in order to balance our budget. The board approved a combination of reduction items submitted from staff members, DLC, and administration for the 2020-2021 school year during the March Board of Education meeting. These were difficult choices, however, prior to COVID-19, it was a step in the right direction in terms of ensuring how much we spent next year was covered by the money we were planning to receive.

BOE Approved Energy Saving Reductions FY21

No idling of any district vehicle. This would entail all district vehicles to be turned off when not being used.

Motion/Voice Light Sensors. There will be a cost output amount to purchase the sensors, which will be offset by the electrical savings overtime to cover the cost of output as well as long term savings overtime.

Timer on Soda Machines. There will be a cost output amount to purchase the timers, which will be offset by the electrical savings overtime to cover the cost of output as well as long term savings overtime.

Removal of all refrigerators in classrooms.

Turn off all computers and printers daily, unless specified by the technology department.

BOE Approved Supply & Equipment Reductions FY21

A cap of \$500 has been put into place for orders for the 2020-2021 school year pertaining to classroom supplies. New codes have also been created to better track purchasing at each grade level/content area.

The yearly supply allowance was a previously negotiated item that will not be an allowable reimbursement moving forward.

Reductions in maintenance supplies in the amount of \$20,000 from fiscal year 2020 to fiscal year 2021.

Reductions in the custodial supplies in the amount of \$20,000 from fiscal year 2020 to fiscal year 2021.

Reductions in the transportation supplies in the amount of \$10,000 from fiscal year 2020 to fiscal year 2021.

Reductions in the area of technology in the amount of \$20,000 from fiscal year 2020 to fiscal year 2021.

Reductions in all buildings & activities furniture & equipment.

Limits on the amount of paper per employee as well as reductions in color printing based upon current utilization of each. Department/grade level codes will be used starting in the 2020-2021 school year to better assess needs and utilization.

Individual printers can stay, but the district would not pay for replacement toner or provide technology support. Our print release conversion allows for security such as special education requirements.

BOE Approved Certificated Staffing Reductions FY21

The district will no longer pay teachers for morning and afternoon bus duty. Previously negotiated item that will be a required other duties as assigned requirement moving forward.

Reduction in elementary staff by four positions. The total figure is dependent upon how many of the positions reduced are through retirement. The figure above is in anticipation of (4) retirements and eliminating one traveling teacher position.

Reduction of 3 DJHS staff certificated members through attrition or administrative transfer.

Reduction of 1 DHS staff certificated position through attrition.

Starting in FY21, evaluate summer school programming and adjust halfway point and reduce staff as needed based on student enrollment.

The district allowed new hires to bring in 16 years experience and the ability to bring in all levels of education or experience, even for a first year teacher. Reductions include the amount of education to a Masters level and 5 years experience in order to better maximize gains from retirees leaving the district.

1% of the formula is required professional development and can even be adjusted lower, currently we spend above the 1% requirement. Reductions planned for teachers being paid to go to meetings and workshops.

Certificated Retirement Incentive. The district may offer in August with a requirement of notification given by staff members by December 1, 2020.

BOE Approved Classified Staffing Reductions FY21

Reduction of 6 paraprofessionals through attrition.

Starting in FY21, evaluate summer school programming and adjust halfway point and reduce staff as needed based on student enrollment.

Classified Retirement Incentive. The district may offer in August with a requirement of notification given by staff members by December 1, 2020.

BOE Approved Student-Related Reductions FY21

Underutilized Activities/Athletics reductions dependant on the number of programs and current experience level of sponsor(s).

Reduction of student workers paid by the district.

Reducing Field Trips by limiting field trips to one per grade level and reducing Board paid overnight trips.

BOE Approved General Reductions FY21

One bus route reduction at Athena has been determined as well as one at the high school, which will be used to pick up students from Richwoods as well as continue to be used for Vineland Elementary students

Reduction of the district paying for Homecoming shirts. We will look for sponsors to try to continue this effort, which we believe is important for our overall climate and culture of the district.

Reduction of Dues & memberships including senior high & athletic dues & memberships.

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 1: Provide support for students success. The Science adoption includes \$151,013.12 for K-8 resources through Houghton-Mifflin Harcourt and local consumable supplies, \$141,455.79 for 7-12 resources, for an approximate total of \$292,468.91. 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

- At the time of the budget, no announcements regarding withholds for FY 2020-21 were finalized and withholds to the FY19-20 budget may not have been final. The economic impact of COVID-19 is expected to affect Proposition C revenue, which appears unlikely to reach appropriated levels. It is impossible to predict the potential impact COVID-19 will have on our state's revenues, making estimates for FY21 difficult. Districts were advised from the state to exercise extreme caution as they move forward in their budgeting process for FY 2020-21. The full impact COVID-19 could have on the ability to reach the State Adequacy Target in the Foundation Formula payment will not be known until we get into FY21. As a result, conservative estimates were used for the Foundation Formula, Classroom Trust Fund, Transportation, and Proposition C payments in the coming year.
- 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 for grades K-12 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 (2,383.9108), 19-20 (estimated at 2,297.6800 as of 3/2/20) and 20-21 (estimated at 2,229.9750).
- 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), 2,725.1713 in fiscal year 2020 (SAT \$6,310), and estimated to be 2,725.1713 in fiscal year 2021 with an estimated SAT of \$6,200.
- Overall revenue calculations are based on estimated state funding formula with a projected State Adequacy Target of \$6,200 and Classroom Trust Funds of \$400 per ADA. There are many unknowns regarding the future trends enrollment in the district as well as future state funding. A projected estimate of \$975 per estimated Weighted Average Daily Attendance (WADA) was utilized for Prop C funds. There is an estimated decrease in revenue for FY21 for the basic formula payment, Classroom Trust Fund, and Prop C. These numbers are subject to change based upon actual ADA and other factors including actual allocations for each from the state.
- Transportation allocation for the 2021 fiscal year is stagnate. 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 assessed valuation collection at 97% of FY20, resulting in no increase to the assessed valuation percentage due to unknowns surrounding COVID-19.

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 \$284,023 (Funds 1 & 2) and a decrease in operational expenditures by approximately \$321 (Funds 1 & 2) as compared to the prior year working budget. We are continuing to work to reduce spending in an approach to meet Focus Area 3: Financial Sustainability and Operational Efficiency. The projected balance at the end of 2020-2021 is 22.98% 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 and the following injunction, the only memorandum of agreement this year is with the transportation department, which entered into a three year agreement at the start of 2019-2020. The initial terms included a one time 3% increase and a compression of the salary schedule. The budget includes the vertical movement of the salary schedule, but no increase to the base.
- The budget includes the cost for granting vertical and horizontal movement on the certificated salary schedule with no increase to the base. Also included is the vertical movement of classified staff on respective salary schedules with no 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. A portion of the BOE paid amount will go toward individuals HSA accounts who elected such plans.
- Support service budgets were reviewed for potential increased costs in the area of utilities, fuel, and general operation of the plant, but were reduced based upon approved reductions in March. Some line items were increased but overall the change in support service budgets are down.
- The safety budget includes two school resource officers, one from Jefferson County and the City of De Soto. Additional money has been allocated for doors, entrances, 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 as was done in 2019-2020.
- Capital expenses include approximately \$8,000 for choir shells to meet continuing auditorium needs and \$15,000 for kitchen equipment.
- The total athletic budget proposed is approximately \$170,000, which includes a uniform budget of approximately \$25,000.

- The district lease purchases include:
 - a copier lease through 12/1/2021 with an approximate balance of \$15,863.85
 - Athena energy lease (DPDELBA2) through 1/01/26 with an approximate balance of \$18,331.63
 - DHS, DJHS, & Vineland energy lease (DPDELBY2) through 11/01/2026 with an approximate balance of \$107,711.37.
 - Athena Rooftop lease (DPDELCP2) through 1/01/26 with an approximate balance of \$152,407.02.
 - Dishwasher lease through 2/1/2021 with an approximate balance of \$4,709.82.
 - GPC Series 2012A lease through 4/15/2021 with an approximate balance of \$137,970.00

- The district paid off the following leases in FY20:
 - Lease for five buses from FS Leasing LLC.
 - Chromebook lease from First State Community Bank
- The district paid off the following leases in FY21:
 - Phone lease for all phones in the voice over internet conversion

- The combined 2020-2021 principal and interest payments for the District's General Obligation Bond issues are listed below:
 - Series 2010B approximate total payments of \$1,028,418.36
 - 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
 - Series 2017 approximate total payment of \$245,025.00

General Budget Summary

For the purpose of this budget projection, we are using the FY20 figures for the levy and the local assessed valuation until such time that more current numbers become available. The projected revenue FY21 year is based on an Operating Levy of 3.5999 and a Debt Service Levy of 0.7897 for a total levy of 4.3896. 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 4.3896.

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 2,713.1333 with FRL of 1,054.22 and special education count of 410. We decreased the summer ADA calculation as well to 100, but final attendance for summer school 2021 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 not projected to be fully funded at \$6,375, resulting in an anticipated decrease in revenue due to the impact of COVID-19. The combined decrease in factors contributing to the overall WADA calculation indicates the possibility of future revenue decreases from the state formula for FY21. 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 transfer to capital to cover anticipated expenditures for capital improvement costs in FY21.

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.

The district will transfer approximately \$2,152,274 from the General Fund to the Special Revenue Fund (Teacher's Fund) and approximately \$683,425 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 FY20 ending operating balances are projected to be \$8,104,237 representing a 24.70% balance. The district self-funded insurance accounts maintain restricted balances of approximately \$1,152,314 million. Other restriction for grants and scholarships and final capital transfer will impact final balances. In FY21, district anticipates transferring approximately \$2,932,104 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. FY21 ending operating balances are projected to be \$7,417,829 representing a 22.98% balance. Anticipated declines in State funding 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 components 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.

MSIP Goal-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.

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.

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

Goal 1: Maintain quality skilled staff for the long term.

Strategy 1: Maintain a Competitive Salary and Benefits Package

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).

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

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

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

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

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

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



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.

Closing from the Superintendent

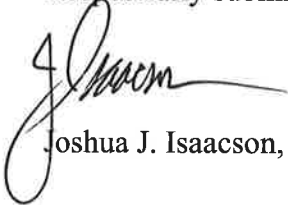
The budget is intended to serve as an instrument and guide for formulating financial policy and provide direction for the business operations of the De Soto 73 School District. Appropriate budget revisions may be made during the budget year in accordance with board policy.

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 to fully evaluate and develop the proposed budget.

COVID-19 has brought new unexpected challenges to a budget year where we already made significant cuts just to get closer to a balanced budget. There are some challenging times ahead for everyone, which are likely to require very difficult decisions on the part of everyone, while still providing a quality education to our students and a positive work environment for our staff.

Balances are there for districts to be used on rainy days, and it is raining. We can all know folks who have lost their jobs and we now business are struggling. COVID-19 has universally affected us all, on a global level. We have had a challenging past few months as a community and there is a tough road ahead of us, but we will get through it, together, whatever the future holds. We must continue to work collaboratively and identify the best avenues as we move forward in an effort to ensure our students are served with high quality educational services

Respectfully submitted,



Joshua J. Isaacson, Ed.D