



Sweetwater County School District #1

Board Update

February 12, 2018



Kelly McGovern, Superintendent
Scot Duncan, Chief Financial Officer



Vision and Mission

Vision Statement:

As an innovative district, united with our community, we empower and inspire all students to academic excellence in pursuit of their interests and passions.

Mission Statement:

To provide a quality education for all students.

We will accomplish this by:

- Making students our first priority.
- Utilizing community partnerships.
- Promoting professional excellence.
- Being a board committed to excellence in education.
- Providing a safe, orderly and efficient environment.

Sweetwater #1 Strategic Planning Process



A loving cup represented sportsmanship, comradeship and loyalty.

How do you contribute to the greater good?



A pick and a shovel represented the chief industry of the city at that time.

What does a graduate from SW #1 need to be successful?



An open book and a torch of knowledge depicted scholarship.

What knowledge and skills are necessary for students now and in future generations?



Sprouts of sagebrush were added to portray the character of the surrounding country.

Sagebrush is the landscape of Sweetwater County and our environment. What landscape shapes Sweetwater #1's educational environment? (i.e. fiscal responsibility, accountability, school safety, climate and culture)





District Strategic Planning Committee Fiscal Responsibility

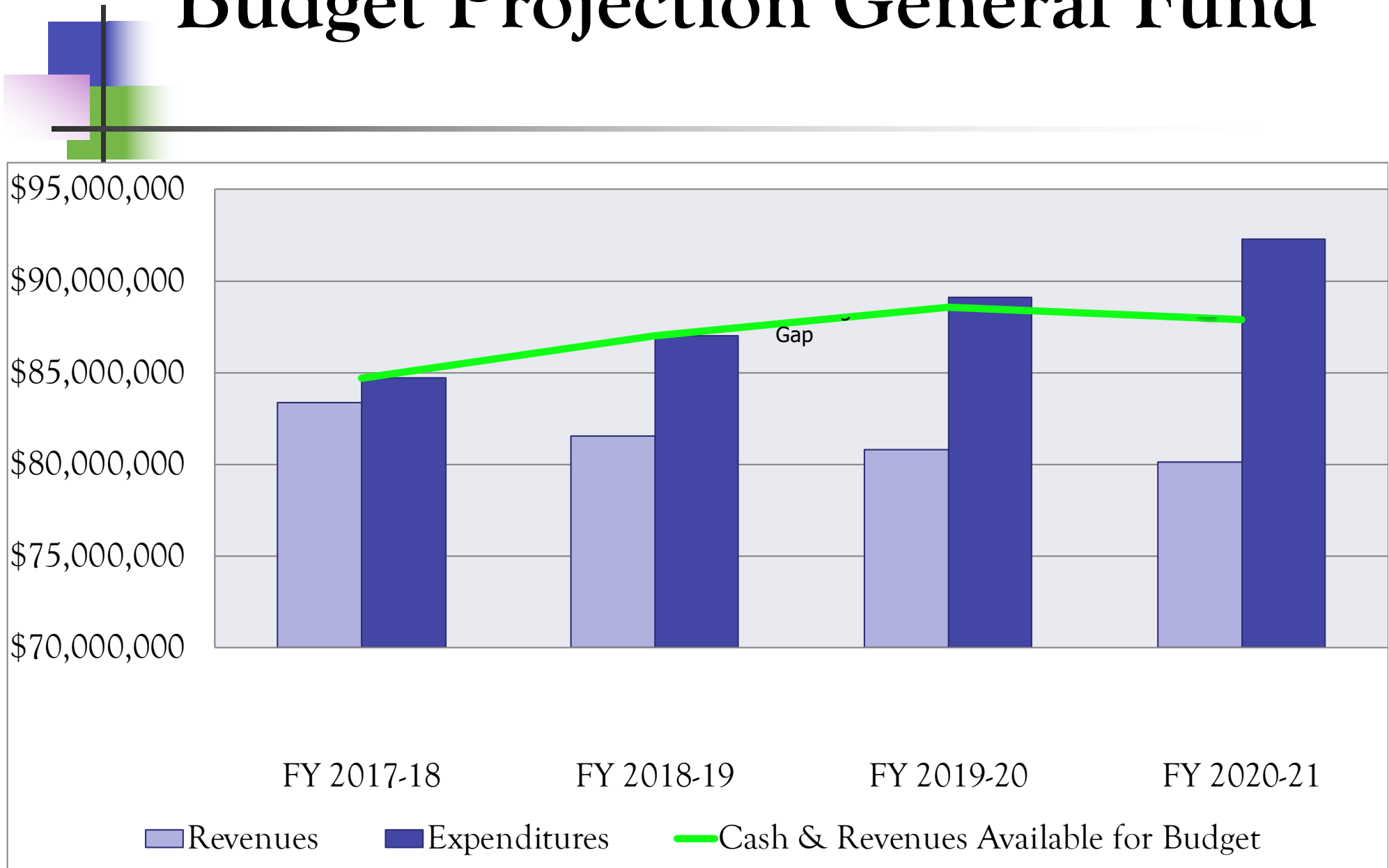
- Part 1: District Financials and Budget Projections
- Part 2: ADM
- Part 3: House Bill 0030 – ADM by District
- Part 4: Building Capacity Overview



District Strategic Planning Committee Fiscal Responsibility

Part 1: District Financials and Budget Projections

Budget Projection General Fund



District Financials and Budget Projections

Sweetwater County School District #1

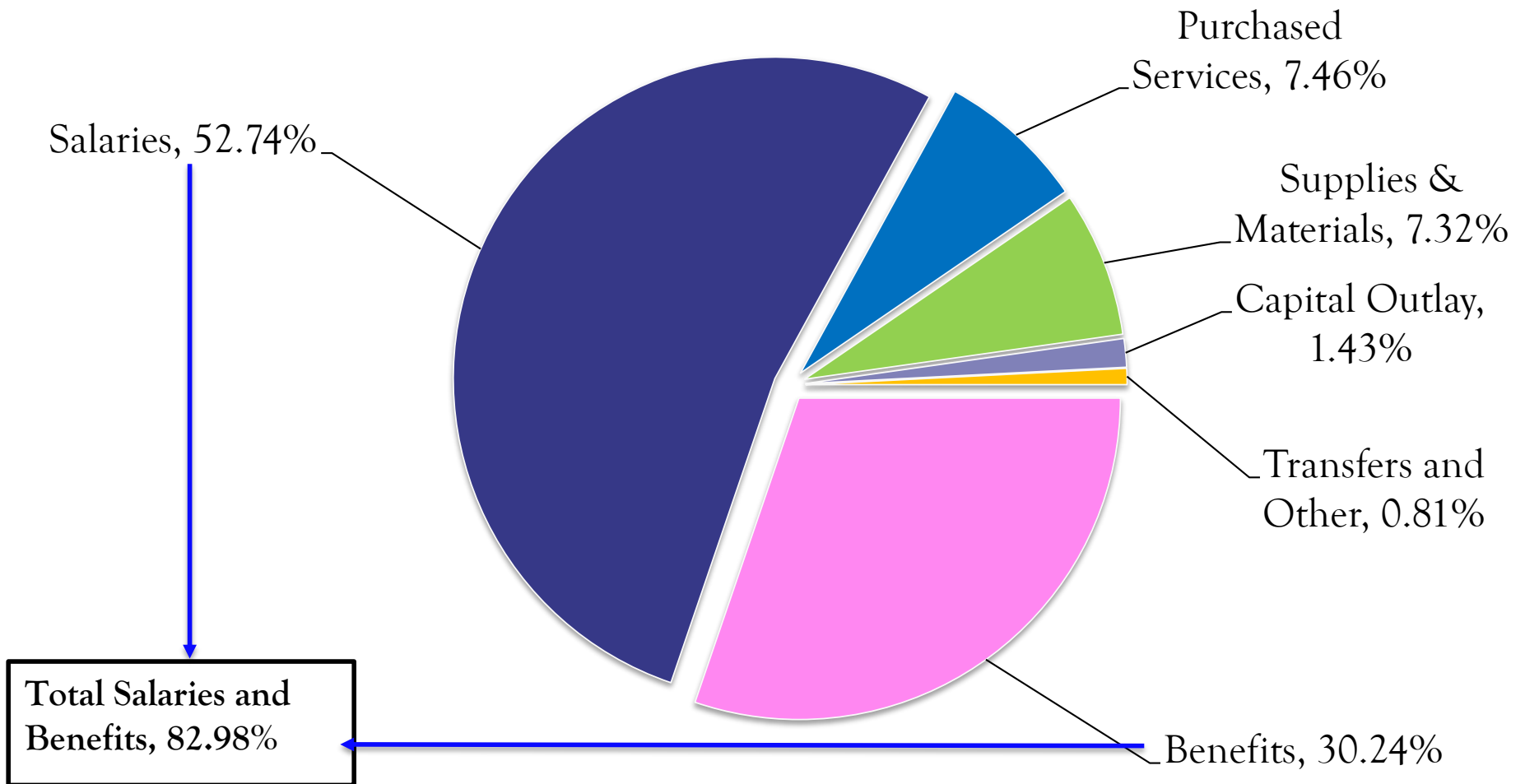
February 6, 2018

| | | Budget FY 2017-2018 | Budget FY 2018-2019 | Budget FY 2019-2020 | Budget FY 2020-2021 |
|--|-------|------------------------|------------------------|------------------------|------------------------|
| ADM: | 5,525 | \$11,191 | 61,834,583 | 60,282,880 | 60,282,880 |
| Declining Enrollment | | | | (513,067) | (1,027,869) |
| 3-yr Rolling | | | | (683,500) | (1,098,318) |
| COMPS/ADM Adj | | | (470,036) | (470,036) | (470,036) |
| ECA: | | | | | |
| Legislative cuts | | - | | - | - |
| Instructional Facilitators | 102 | 1,145,501 | 573,735 | 573,735 | 573,735 |
| Summer School/Extended Day | 75 | 840,294 | 886,088 | 886,088 | 886,088 |
| Health Insurance Increase | | - | 1,089,645 | 1,068,145 | 1,030,645 |
| Bus Leases/Isolation | | 708,277 | 659,697 | 860,000 | 860,000 |
| Transportation | 1% | 4,362,798 | 4,267,011 | 4,267,011 | 4,267,011 |
| Special Education | 2% | 13,727,561 | 14,002,112 | 14,282,154 | 14,567,797 |
| Total WDE-100 | | 82,619,014 | 81,291,132 | 80,553,410 | 79,871,934 |
| Misc. Revenue | | 215,000 | 215,000 | 215,000 | 215,000 |
| WRS - ER | | 450,000 | 450,000 | 450,000 | 450,000 |
| Excess Tax Collections | | (309,131) | (500,000) | (500,000) | (500,000) |
| Dual & Concurrent Enrollment | | 79,600 | 79,600 | 79,600 | 79,600 |
| Transfer from Trans Leases Fund | | | | | |
| Reducing the Risk Grant | | 63,666 | - | - | - |
| Audit Adjustment - Foundation | | 210,007 | | | |
| Transfers from Other Funds and Other | | 11,500 | 10,000 | 10,000 | 10,000 |
| Funding Available | | 83,339,656 | 81,545,732 | 80,808,010 | 80,126,534 |
| 2017-2018 Budget | | 84,688,586 | 84,688,586 | 86,973,590 | 89,125,798 |
| Dual & Concurrent Enrollment | | | | - | - |
| Reducing the Risk Grant | | | (63,666) | - | - |
| Cost Savings Task Force Items | | | | - | - |
| Cost Savings Task Force Items | | | | - | - |
| Cost Savings Task Force Items | | | | - | - |
| Insurance Plan Revisions | | | | - | - |
| Health Insurance - 5%/10%/15% | | | 725,000 | 1,522,500 | 2,512,125 |
| Special Education | 2% | \$ - | \$ 280,042 | \$ 285,643 | \$ 291,356 |
| Transportation | 1% | \$ - | \$ 43,628 | \$ 44,064 | \$ 44,505 |
| Bus Leases (Change) | | | \$ - | \$ - | \$ - |
| Inflation - Operations - 2% | | | 300,000 | 300,000 | 300,000 |
| Special Education Tuition | | | 1,000,000 | | - |
| Curriculum Adoptions (Increase) | | | | - | - |
| Staff Positions Absorbed/Reduced | | | | - | - |
| Building/Dept Budget Reductions | | | | - | - |
| Expenditures | | 84,688,586 | 86,973,590 | 89,125,798 | 92,273,783 |
| Funding Gap | | (1,348,930) | (5,427,858) | (8,317,787) | (12,147,250) |
| Cash Carryover | | 1,348,930 | 5,427,858 | 7,750,000 | 7,750,000 |
| Difference | | (0) | (0) | (567,787) | (4,397,250) |
| Cash Reserve - Minimum Fund Balance | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Cash Reserve - Reserve for Future Expenditures | | 6,181,974 | 2,322,142 | - | - |
| Total Cash | | 10,530,904 | 10,750,000 | 10,750,000 | 10,750,000 |

NOTE: WORK IN PROGRESS ESTIMATE AS OF 2/6/2018

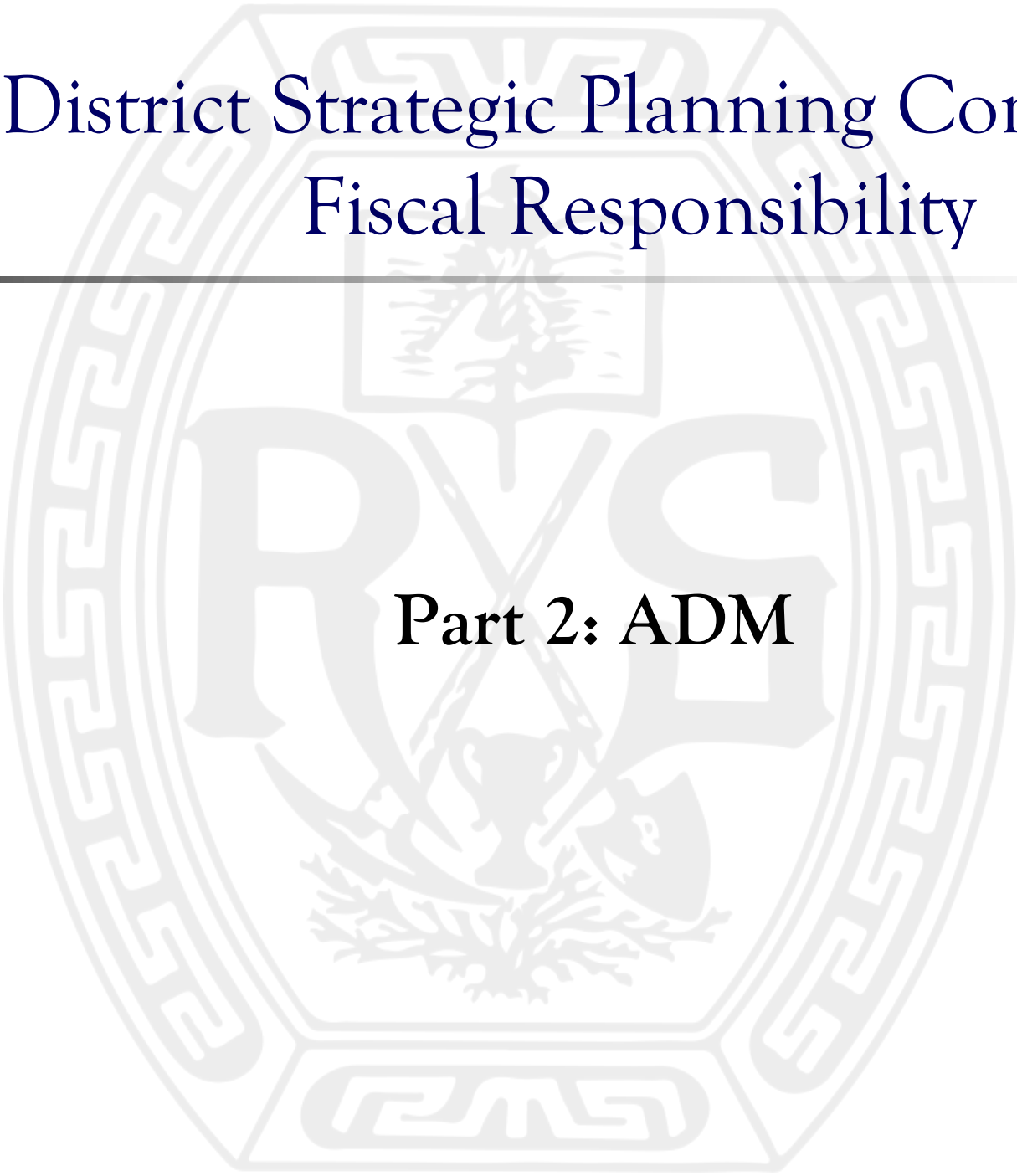
Sweetwater County School District #1

General Fund Budget 2017-2018



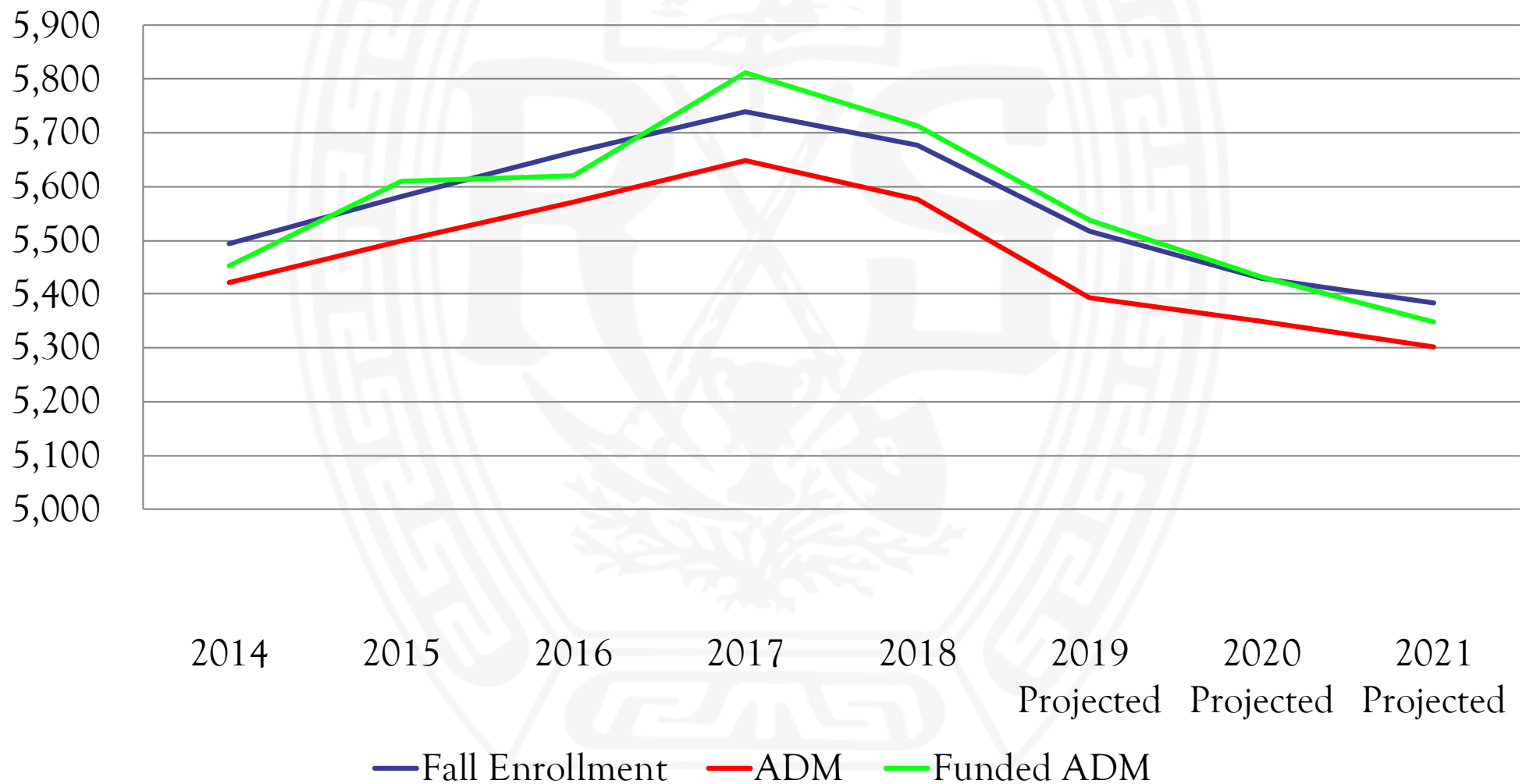


District Strategic Planning Committee Fiscal Responsibility



Part 2: ADM

Average Daily Membership (ADM)

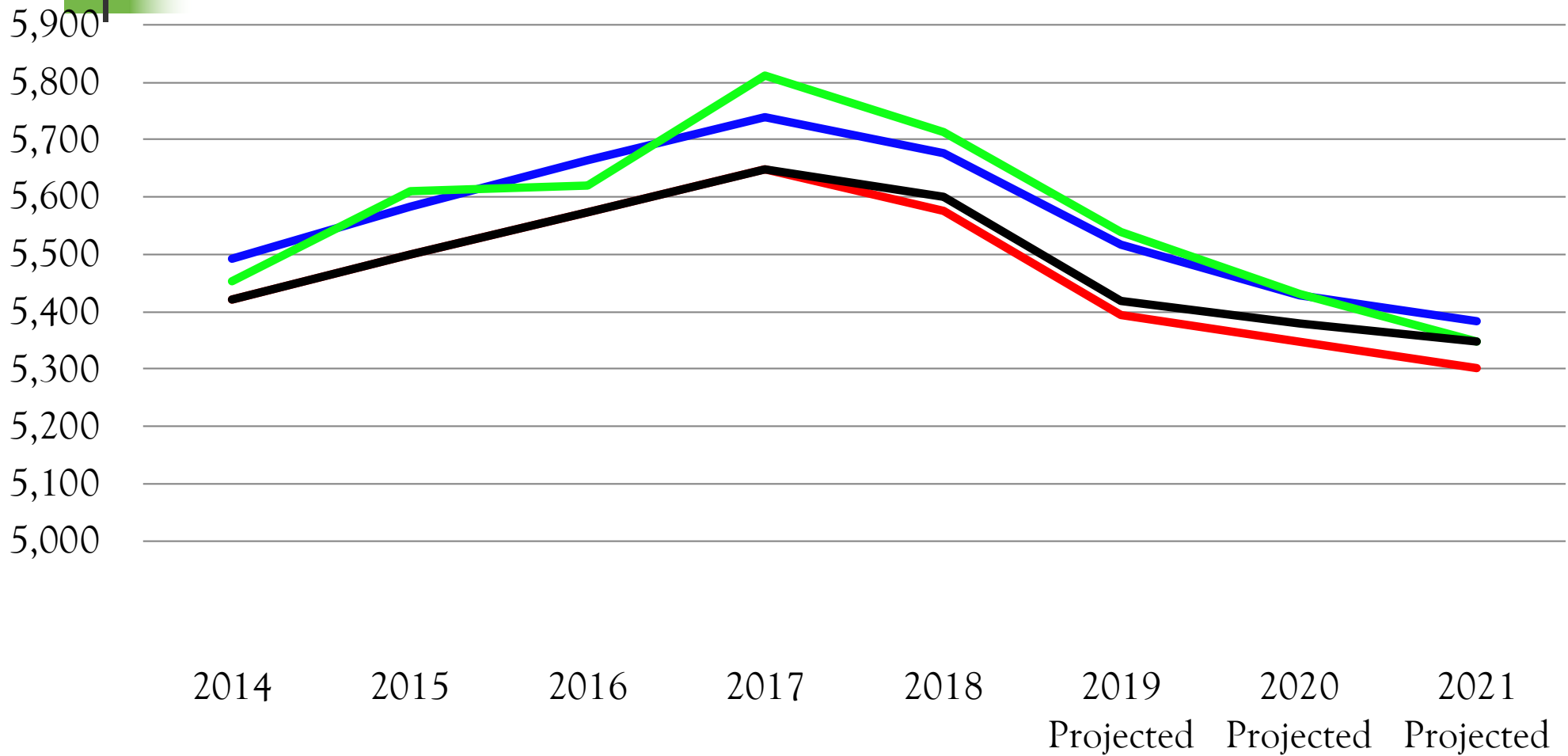




District Strategic Planning Committee Fiscal Responsibility

Part 3: House Bill 0030 – ADM by District

ADM and HB0030



— Fall Enrollment — ADM — Funded ADM — HB0030

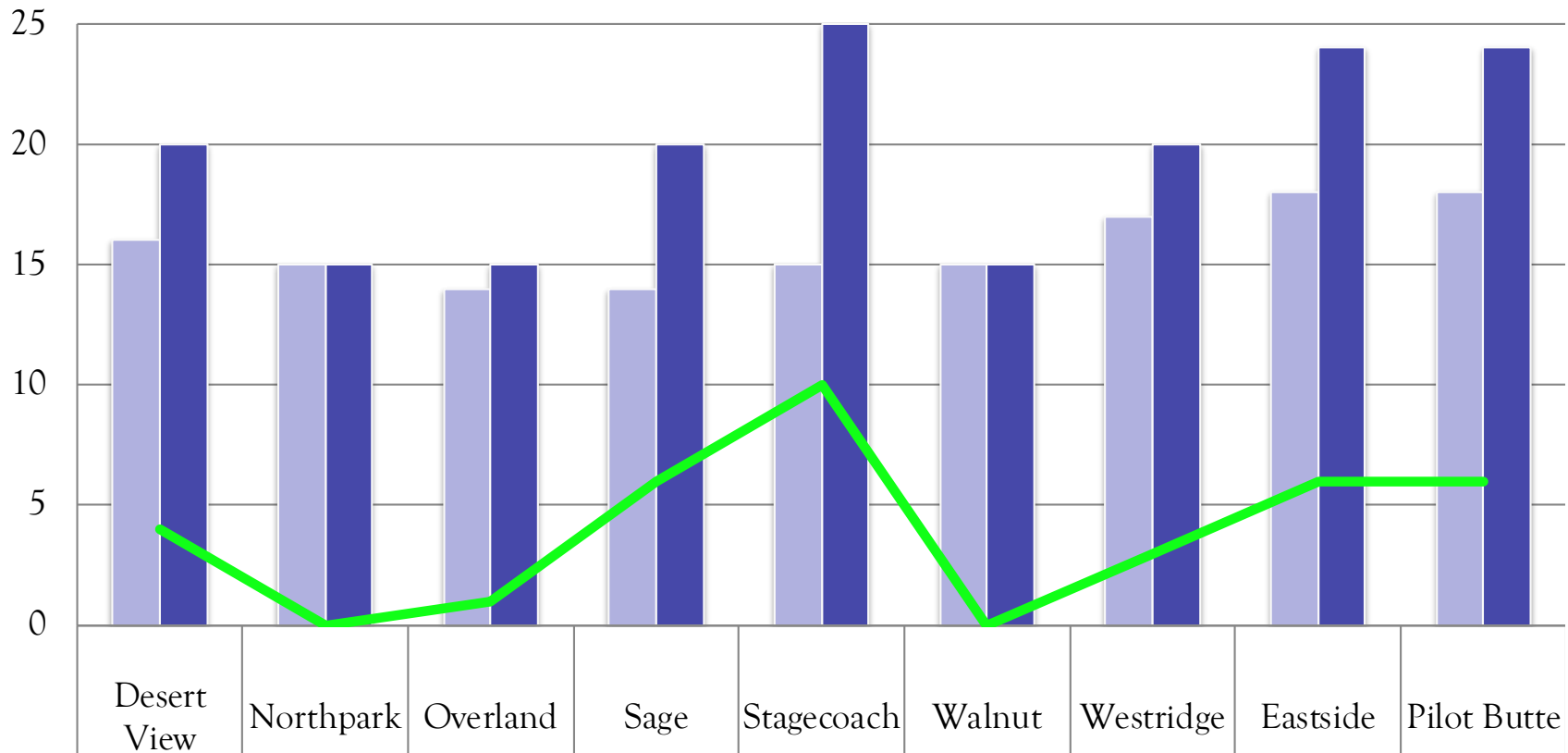


District Strategic Planning Committee Fiscal Responsibility

Part 4: Building Capacity Overview

Rock Springs Elementary Schools

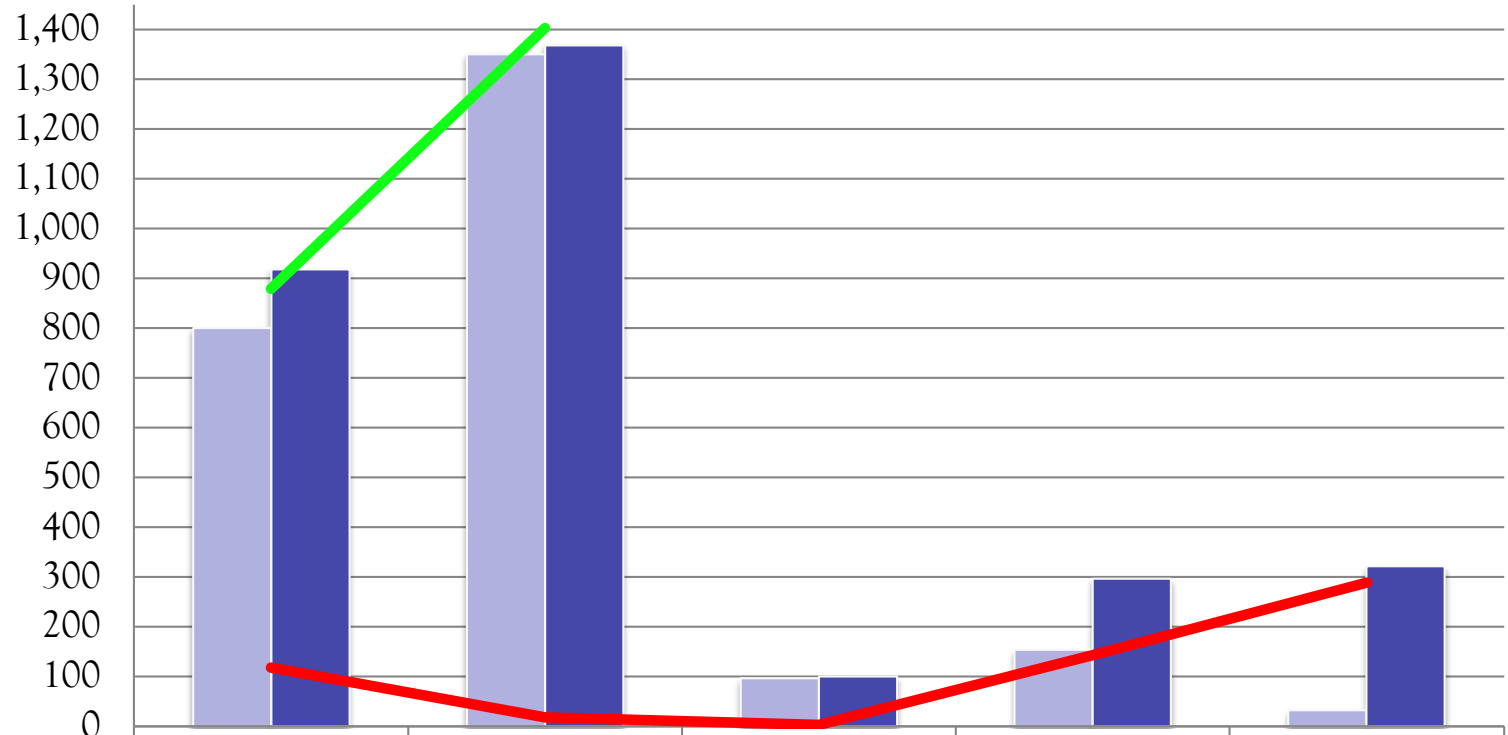
Classrooms



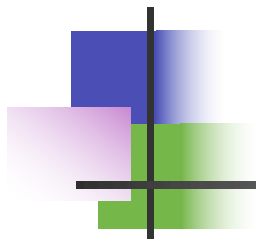
| | | | | | | | | | |
|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2017-18 Classrooms | 16 | 15 | 14 | 14 | 15 | 15 | 17 | 18 | 18 |
| Maximum Classrooms | 20 | 15 | 15 | 20 | 25 | 15 | 20 | 24 | 24 |
| Classrooms Available | 4 | - | 1 | 6 | 10 | - | 3 | 6 | 6 |
| Max Student Count : | 476 | 357 | 357 | 476 | 595 | 357 | 476 | 648 | 648 |

Rock Springs Secondary, Farson and Wamsutter

Student Count



| | | | | | |
|--------------------------------|-----|-------|-----|-----|-----|
| 2017-18 Student Count 2/1/2018 | 801 | 1,351 | 97 | 155 | 32 |
| Maximum Student Count | 919 | 1,369 | 100 | 297 | 321 |
| Capacity Available | 118 | 18 | 3 | 142 | 289 |
| Projected Enrollment 2018-2019 | 879 | 1,403 | | | |



Questions?