

FY19 School Budget

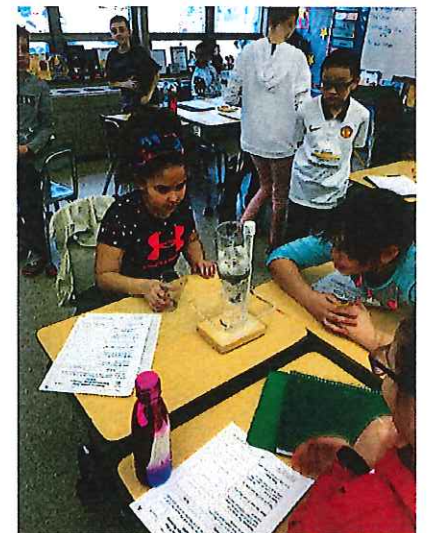


April 25, 2018



Budget Process

- After a through review, developed a Needs Based Budget of \$47,469,733
- Eventual Budget target after three passes \$45,024,649
- Cuts required, \$2,445,084



Description of Reductions

- 🔥 Elimination of needed positions (new/ replace) \$783,854
- 🔥 Not replacing retirements and resignations \$242,378
- 🔥 Layoffs and FTE reductions \$165,809
- 🔥 Reduction of supplies, library books, and expenses \$377,722
- 🔥 Misc. reductions- assessments, budget line cuts, \$117,951

Budget Realities

Personnel –Reductions at all levels

Staffing needs – not met

(ex. SAC and HS Foreign Lang.)

Fine Arts and Athletic budgets reduced

Use of one time cost savers

Reliance on Circuit Breaker and Grants



Revolving and Special Fund Offsets

- 🔥 \$121,677 for Athletics
- 🔥 \$41,125 for Fine Arts
- 🔥 \$200,000 for Transportation
- 🔥 \$1,800,000 for Out of District Tuition from Circuit Breaker



Unmet Staffing Needs

- Reduced 2 Special Ed Paraprofessionals
- Only adding 0.6 out of the requested 2.6 School Adjustment counselors
- No new TASC program aide at HS
- CMS Librarian reduced to half time
- Not replacing elementary teaching position (Retirement)
- Reduce HS math position (Resignation- not replaced)
- Reduce Special Ed teacher by 0.2
- Reduced 0.5 custodian (Retirement)
- Losing 2.0 Admin support in central office
- Math Teacher HS- computers
- 2 Secondary Foreign Language Teachers (HS & MS)
- Special Ed teacher and 2 aides
- PE/Health Teacher (MS)
- Art Teacher -Willett
- 3 core subject teachers at HS
- 3 additional elementary teaching positions
- SAC-Coakley
- 0.2 Secretary CMS

Class Size Projections

GRADE	BALCH	CALLAHAN	CLEVELAND	OLDHAM	PRESCOTT			
One	Teacher #1	18	Teacher #1	16	Teacher #1	16		
	Teacher #2	18	Teacher #2	16	Teacher #2	17		
	Teacher #3	19	Teacher #3	17	Teacher #3	17		
	Teacher #4	18			SPED	Teacher #6	8	
	73	49	56	50	58	17 Overall Ave. 286		
Two	Teacher #1	23	Teacher #1	17	Teacher #1	22		
	Teacher #2	23	Teacher #2	20	Teacher #2	23		
	Teacher #3	23	Teacher #3	19	Teacher #3	22		
		69	56	60	45	62	19 Overall Ave. 292	
Three	Teacher #1	17	Teacher #1	20	Teacher #1	23		
	Teacher #2	19	Teacher #2	19	Teacher #2	24		
	Teacher #3	18		Teacher #3	19	SPED	Teacher #6	3
		54	39	77	50	59	20 Overall Ave. 279	
Four	Teacher #1	20	Teacher #1	21	Teacher #1	23		
	Teacher #2	20	Teacher #2	22	Teacher #2	24		
	Teacher #3	20		Teacher #3	23	SPED	Teacher #6	3
		60	43	70	45	44	21 Overall Ave. 262	
Five	Teacher #1	20	Teacher #1	18	Teacher #1	17		
	Teacher #2	22	Teacher #2	16	Teacher #2	19		
	Teacher #3	18		Teacher #3	18	Teacher #3	17	
		60	34	54	54	38	19 Overall Ave. 240	

Personnel Additions

- 🔥 Adjustment Counselors 0.6 FTE at elementary schools
- 🔥 In School Suspension person at the high school: 1.0 FTE
- 🔥 Previously added positions mid year for the Preschool and increased ELL numbers (Fall of 17)

Staffing History

	YEAR	FY17	FY18	FY19
SUPERINTENDENT		1.0	1.0	1.0
ASST SUPERINTENDENT		1.0	1.0	1.0
BUSINESS MANAGER		1.0	1.0	1.0
DIR STUDENT SERVICES		1.0	1.0	1.0
DIR TECHNOLOGY		1.0	1.0	1.0
CENTRAL ADMIN TOTAL		5.0	5.0	5.0
PRINCIPALS		8.0	8.0	8.0
VICE PRINCIPALS (HS)		1.0	1.0	1.0
VICE PRINCIPALS (MS)		2.0	2.0	2.0
BUILDING ADMIN TOTAL		11.0	11.0	11.0
CURR CHAIRS		1.0	1.0	1.0
DIRECTORS		4.0	4.0	4.0
SPED COORDINATORS/LDRS		3.8	3.8	4.0
DIR/COORDINATOR TOTAL		8.8	8.8	9.0#
TEACHERS/ INSTR. AIDES		374.0	389.1	393.2#
NURSES/PHYSICIAN TOTAL		9.4	9.4	10.4#
CONFID. SECRETARIES		3.0	3.0	3.0
SECRETARIES		17.8	17.8	*16.8
SECRETARY TOTAL		20.8	20.8	19.8
SCHOOL TRANSPORTATION		2.0	2.0	2.0
CUSTODIAL TOTAL		31.8	32.3	*34.5
TECHNOLOGY		5.8	5.8	*3.8
RESOURCE OFFICERS		0.0	0.0	0.0
OTHER PERSONNEL		39.6	40.1	40.3
TOTAL FTE'S PAID BY BUDGET		468.6	484.2	488.7

#Increases due to ELL and Preschool move

*changes due to reductions or loss of Savage Rental

Budget Changes Explained

Explanation of Budget changes

Key #	Change
602	Increase -Contractual Raises (Step and Lane Changes)
603	Decrease- reduced supplies and materials to 2017 levels
604	Increase- Loss of Savage rental-Salaries transferred to General Fund
607	Decrease - reduction of Library materials
609	Increase - Loss of Savage rental- represent actual usage and costs
610	Increase- Loss of Savage rental maintenance costs to General Fund
611	Decrease- postponing equipment replacement
612	Decrease- reduction on grounds funding
615	Decrease- budget reduction & increased reliance on athletic fees
616	Decrease- increased reliance on bus fees
618	Increase - Special ed cost increases
620	Increase- Stipends increase contractual
645	Increase- To reflect actual overtime

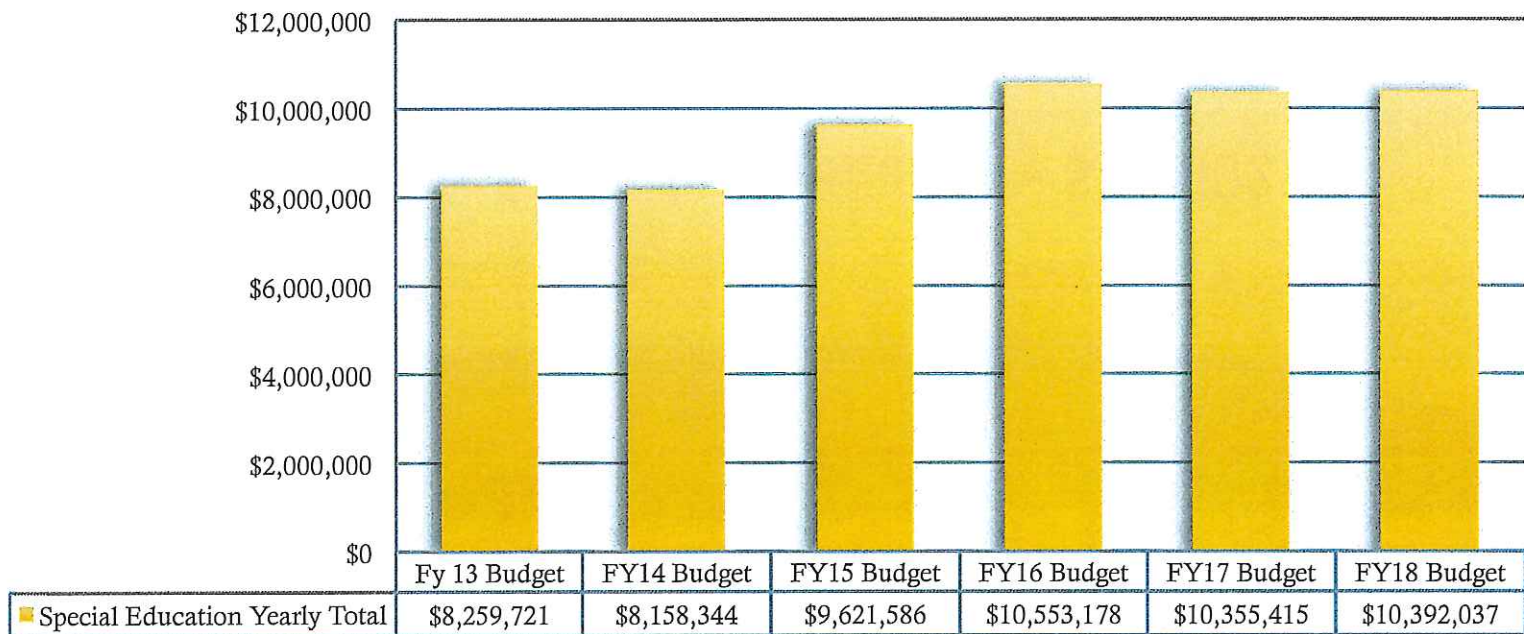
Highlighted Needs - Program

- 🔥 ELA Materials for early Elementary \$55,802
 - 🔥 Training \$800
- 🔥 MS Assessment and Intervention system (pilot)



Special Education

Special Education Yearly Total



FY 19 Budget

- 🔥 Total initial requests: \$47,469,733.00 an increase of 8.9%
- 🔥 New Budget 45,024,649.00 an increase of 3.3%
- 🔥 Budget request reduced by 5.6%



Looking Forward

- 🔥 Need to develop a 5 year plan for both **programmatic** and **financial** issues facing the district
- 🔥 1 To 1 Chrome books for grades 6 – 12 for FY19
- 🔥 Fuse Fellows –
 - 🔥 Blended and Personalized Learning
- 🔥 Review of Elementary ELA Curriculum

