

Barkhamsted School Board of Education Budget

Town Budget Vote May 9, 2017

Introduction

- Budget process timeline and changes that may occur
- The good news, anticipate a special ed. surplus of \$100,000
- A three year look back at special ed. costs vs. regular ed. costs on **next chart**
- Hiring of two staff in 2015-16 and **budget freeze** Fall 2015 helped to **cover** an unanticipated large special education **deficit of \$147,000** in 2015. No supplemental funds were required from the town
- Returned **surplus or covered deficit every year since 2007-08**. Also town received excess cost grant in special ed. ranging from \$55,000 to \$3,497
- **Reduction of 2.0 classroom teachers** over the last two years

	2013-2014	2014-15	2015-16	2016-17
% Inc. over previous year	2.39%	3.29%	2.08%	1.87%
Returned to Town - Regular Education	\$ 54,461.42	\$ 1,313.62	\$ 148,150.41	
Returned to Town - Special Education	\$ (54,461.42)	\$ 15,015.40	\$ (147,067.25)	
Net Return from Budget to Town	\$ -	\$ 16,329.02	\$ 1,083.16	
Total to Town - Including Special Education Excess Cost Grants	\$ 13,497.00	\$ 29,149.02	\$ 23,167.16	

anticipate returning approximately \$100,000 +/- in Special Education costs this year due to one of the outplaced students moving out of district

Budget Increase comparisons - Total Budget increase breakdown of Reg. Ed vs Special Ed 2013-14 through 2017-18 (proposed)

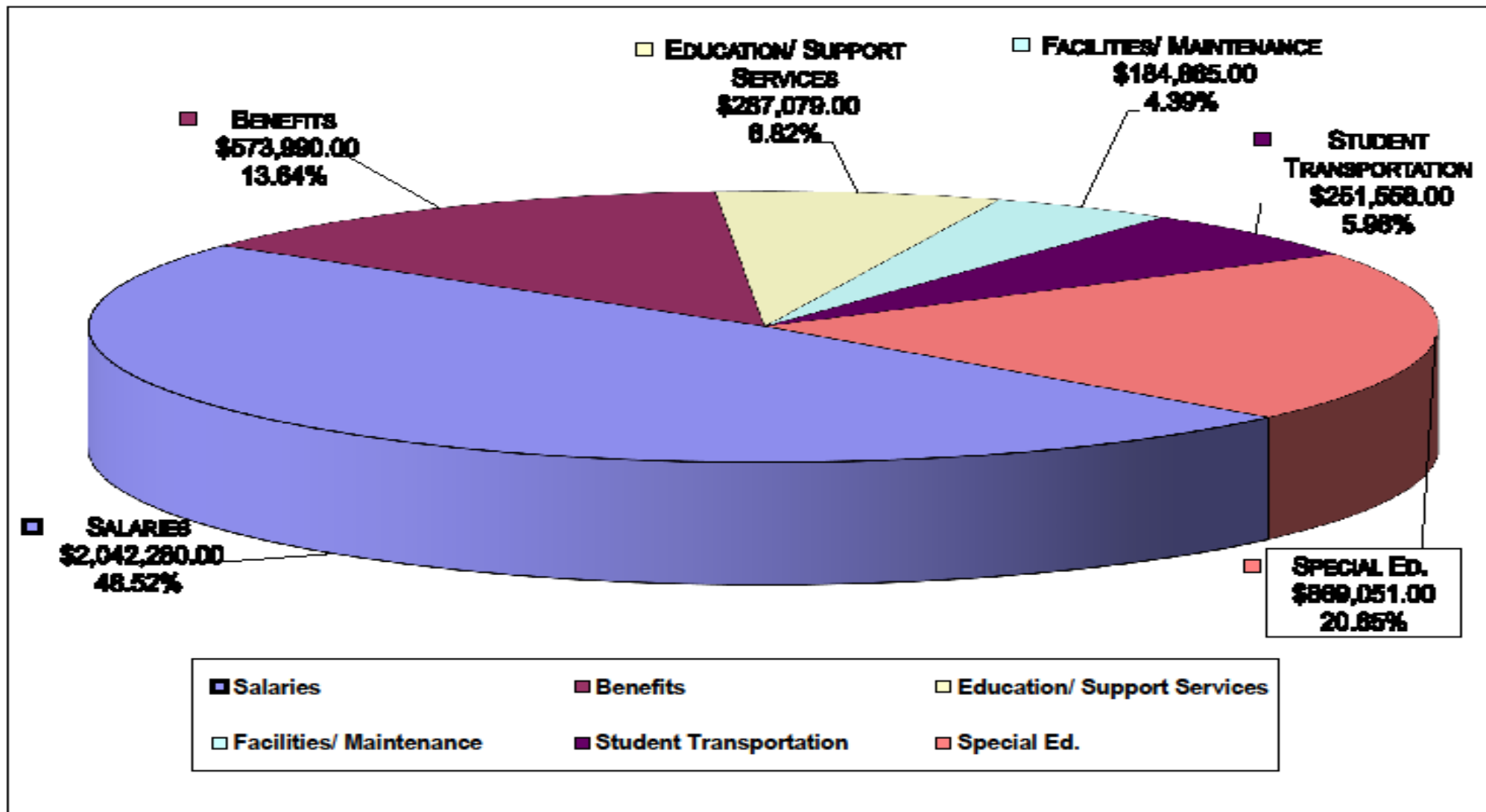
	2013-14	2014-15	2015-16	2016-17	2017-18
Reg Ed	2.38%	0.02%	4.82%	-4.73%	1.90%
Spec Ed	0.01%	3.27%	-2.74%	6.60%	-2.70%
Total Inc	2.39%	3.29%	2.08%	1.87%	-0.80%

Budget BOE Budget Increase Comparison 2013-14 through 2017-18 (proposed)

	2013-14	2014-15	2015-16	2016-17	2017-18
Original Budget	\$ 3,950,147.00	\$ 4,080,147.00	\$ 4,165,082.00	\$ 4,242,886.00	\$ 4,208,823.00
% Inc. over previous year	2.39%	3.29%	2.08%	1.87%	-0.80%

Last 5 years average increase 1.77%

Barkhamsted Board of Education Budget 2017-2018



2017-2018

TOTAL PROPOSED BUDGET: \$4,208,823

Changes made to the each section of the budget from the 5/1/17 BOE meeting will be in green at the end of each section

Changes from the specific line items are in red and note the date of change as 5/1/17

SALARIES

The budget for the proposed salaries, an increase of \$18,517 from the 2016-17 school year, is based on the following changes:

Page 1, Line 3 – Teacher Salaries – Net decrease of (\$42,401)

- Addition of .1 FTE to Music/Band position flexible scheduling of additional programs outside the parameters of the regular school day
- Negotiated increase in teacher salaries based on the BOE/BEA salary scale for 2017-18
- Elimination of one position through retirement and will not be filled as the BOE decided **not** to establish a new Pre-K program for four (4) year olds.

Page 1, Line 4 – coordinator and reading consultant positions reduced .1 FTE

- Curriculum coordinator position will be .3 FTE and reading consultant will be .35 FTE
- **5/1/17 reduction is \$13,487**

Page 1, Line 5 – Support Staff Salaries – Net decrease of (\$1,387)

- Includes 2.0% negotiated increase for Paraprofessional/Tutor union group

Page 1, Line 6 – Custodial Staff Salaries – Net increase of \$2,909

- Includes a negotiated increase for Custodian union group of 2.5%

Page 1, Line 7 – Wage and Benefit Reserve

- Holding place for projected raises of Superintendent, Principal, Administrative Assistants to Principal and Superintendent and School Nurse

Page 1, Line 8 – Substitutes for Staff – Net increase of \$7,152

- Substitute Teacher line item increased due to contractual arrangements with Kelly Educational Services

5/1/17 reduction is \$548

Total reductions to salaries from 5/1/17 BOE meeting is \$14,035

BENEFITS

The budget for the cost of the benefits, **a \$28,159 increase** is based on the following:

Page 2, Line 10 – Severance/Non-Cert Retirement – Net decrease of (\$5,849)

- Decrease in Severance of **(\$6,750)** as final payments for three (3) staff were made in 2016-17

Page 2, Line 11 – Dental, Health and Life Insurance – Net increase of \$32,934

- Increase of 4.21% in health ins. Premiums and addition of two staff requiring coverage in 2017-18
- **5/1/17 reduction- \$8,000 one less staff person, no increase in dental ins. \$869 and \$221 payroll taxes**

Total reductions to benefits from 5/1/17 BOE meeting is \$9090

EDUCATION/SUPPORT SERVICES

The budget for education/support services, **a \$28,391 increase**, is based on the following changes for 2017-18:

Page 3, Line 15 – Board of Education Expenses – Net increase of \$15,000

- Increase in legal fees for 2017-18 – negotiating year **\$5,000 increase** and a **\$3,000 increase** in Consultant line
- **5/1/17 reduction legal \$5,000 and consultant \$2,000**

Page 3, Line 17, Computer Tech Support – Net decrease of (\$7,285)

- Decrease in IT Computer Tech Support due to change in contractor to EdAdvance for IT services

Page 3, Line 22 – New Instructional Equipment – Net increase of \$12,595

Increase in New Instructional Equipment for Technology – moved from Capital Requests to our budget – includes purchase of laptops, Chrome books, desktop computers for lab, and projectors

Page 4, Line 29 Staff Development- Net increase of \$1,000

- **5/1/17 reduction to curriculum development, \$3,000**

Page 4, Line 32 – Magnet School Tuition – Net increase of \$5,680

- Increase in Magnet school tuition due to projected increase in per student cost and the addition of one student for a total of five (5) for 2017-18
- **5/1/17 reduction, one student coming back, \$4,500**

Total reductions to Educational Support Services from 5/1/17 BOE meeting is \$14,500

FACILITIES/MAINTENANCE

The budget for facilities/maintenance services, **a \$2,455 increase**, is based on the following changes for 2017-18:

Page 5, Line 35 – Maint/Bldg-Improvements/Repairs

- Increase in repairs, non-instructional equipment, due to estimated playscape repairs - **\$3,000 increase**
- Decrease in Building Improvements – **(decrease of \$5,390)**
- **5/1/17 reduction to repairs, \$2,000**

Page 5, Line 36 – Service Contracts

- Cost of service contracts addition of a service contract for the solar panels for an **increase of \$3,437**

Page 5, Line 37 – Utilities

- Move of propane to cafeteria program and slight increase in oil for a **net decrease of (\$700)**

Page 5, Line 38 – Maint/Bldg-Supplies/Equip/Dues

- Increase in cost of cleaning products and supplies - **\$2,109**

5/1/17 reduction to custodial supplies \$859

Total reductions to Facilities/Maintenance from 5/1/17 BOE meeting is \$2,859

TRANSPORTATION

Page 5, Line 39 – Net increase of \$4,901

- Transportation line item increased by (2.0%) - third year of a five (5) year contract
-

SPECIAL EDUCATION

The budget for Special Education Services, **a (\$116,488) decrease**, is based on the following changes for 2017-18

Page 6, Line 40 – Net increase of \$26,068

- Special Education Teacher – FTE **increased by .5 to 1.5**

Page 6, Line 41 – Net increase of \$9,310

- Shared Services Assessment – increased by **\$9,949**

Page 6, Line 44 – Net decrease of (25,808)

- Special Education transportation based on one (1) outplacement—one outplaced student moved out of district

Page 6, Line 45 – Net decrease of (\$126,648)

- Special Education Outplacements – one (1) anticipated for 2017-18 – one outplaced student moved out of district

Total reductions in Special Education from the 5/1/17 BOE meeting is \$1,716

Total Reduced Budget: \$4,208,823 Total Percent Change – (.80%) reduction from 2016-17 Total decrease: \$34,064