

The recommended Superintendent's Budget Draft #2 for the 2018-19 fiscal year includes the following assumptions:

- Support for the district's vision and goals
- No new programs
- Stable special education costs
- Requests by staff for health insurance at this time
- Oil guesstimated at \$2.25 per gallon
- Reductions in electricity due to solar panels based on one year history
- Adequate funds to repair the school plant
- Decreases in staff due to retirements/ no replacing staff due to declining enrollment – one (1) Kindergarten class and sixth grade classes reduced from three (3) to two (2)

## SALARIES

The budget for the proposed salaries, a **decrease of (\$106,704)**, from the 2017-18 school year, is based on the following changes:

### Page 1, TOTAL Teacher Salaries – Net decrease of (\$125,067)

- Negotiated increase in **teacher salaries** based on the BOE/BEA salary scale for 2018-19, which includes Step movement for all teachers not at the Step 14 maximum and Degree movement changes for three (3) staff (special education later – page 14)
- Elimination of two (2) positions through retirement – positions will not be filled due to declining enrollment and only one (1) section of Kindergarten anticipated for the 2018-19 school year as of this date.

### Page 2, Line 25 – Support Staff Salaries – Net increase of \$2,042

- Includes 2.5% negotiated increase for Paraprofessional/Tutor union group with step movement.

### Page 2, Line 29 – Wage and Benefit Reserve

- Holding place for projected raises of Superintendent, Principal, Curriculum Coordinator, Administrative Assistants to Principal and Superintendent, School Nurse and custodial union (recently settled but not ratified yet) (all raises will be moved to actual line items once the raises have been determined)

## BENEFITS

The budget for the cost of the benefits, a **\$60,871 increase** is based on the following:

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### **Page 3, Line 38 – Severance – Net increase of \$38,929**

- Increase in Severance as final payments for two (2) staff will be made in 2018-19, one (1) payment for 2018-19 will be the second of three payments, and two (2) new retirees will receive the first of three payments. Also included in the increase is the negotiated VERIP (Voluntary Early Retirement Incentive Program), which amounts to \$30,000 for two staff.

### **Page 3, Line 43 – Health Insurance – Net increase of \$19,648**

- Increase in health insurance premiums based upon a current “not to exceed 3.5%” increase in premiums.
- Three changes for coverage of existing staff based upon completed budget forms requesting insurance coverage information for the 2018-19 fiscal year.

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## **EDUCATION/SUPPORT SERVICES**

The budget for education/support services, **a \$(20,967) decrease**, is based on the following changes for 2018-19:

### **Page 5, Line 52 – Consultant Fee – No change**

- Update of Facilities plan will be needed for 2019-20 year at an estimated cost of \$5,000

### **Page 5, Line 60, Computer Tech Support – Net decrease of (\$8,240)**

- Decrease in IT Computer Tech Support based on actual cost/average of billable hours by EdAdvance through the past year

### **Page 7, TOTAL New Instructional Equipment – Net decrease of (\$5,306)**

- Decrease in New Instructional Equipment for Technology (Line 81) due to the purchase of some of the iPads and Chromebooks through the generosity of the PTO and a grant we were able to obtain for this year.

### **Page 12, Line 168 – Magnet School Tuition – Net decrease of (\$8,400)**

- Decrease in Magnet school tuition line is due to projected loss of three (3) students for a total of three (3) students enrolled for the 2018-19 fiscal year. This includes an estimated increase in the tuition for the three (3) remaining students. (based on current K-6 and Pre-K student enrollment in magnet schools.)

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### FACILITIES/MAINTENANCE

The budget for facilities/maintenance services, **a (\$11,701 decrease)**, is based on the following changes for 2018-19:

#### Page 13, Line 174 – Maint/Bldg-Improvements

- Decrease in Building Improvements – **(reduction of \$2,646)** based on targeted building improvements for 2018-19

#### Page 13, Line 177 – Electricity

- Reduction in electricity due to the actual cost for one (1) year with the solar panels generating/offsetting our electricity costs **(decrease of \$10,550)**

#### Page 13, Line 178 – Oil for Heating

- Increase in cost of Oil purchase (consortium lock-in price not confirmed yet) - **\$3,900**
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### TRANSPORTATION

#### Page 14, Line 185 – Net increase of \$4,999

- Transportation line item increased by (2.0%) - fourth year of a five (5) year contract
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### SPECIAL EDUCATION

The budget for Special Education Services, **a (\$12,451 decrease)**, is based on the following changes for 2018-19

#### Page 15, Line 187 – Net increase of \$7,402

- Special Education Teacher salary line increased due to step and degree changes for 1.5 FTE staff for 2018-19. (This is the other part of the total teachers negotiated salaries as referenced on page 1)

#### Page 15, Line 195 – Net increase of \$6,543

- Shared Services Assessment – a 2% anticipated increase over the 2017-18 budget

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**Page 16, Line 206 – Net decrease of (\$22,338)**

- Special Education transportation based on reduction in the number of special education students needing transportation for the 2018-19 school year

**Page 16, Line 207/208 – Net decrease of (\$9,061)**

- One (1) outplaced student no longer the responsibility of the elementary district
- Two (2) students anticipated to be in the Bridges II Program

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**DRAFT #2 - 2018-19 Proposed BOE Budget**

**Total Budget: \$4,122,870**

**Total Decrease: (\$85,953)**

**Total Percent Change – (2.04%) decrease over the 2017-18 budget**

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