

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
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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