

A decorative border with a repeating green leaf pattern surrounds the central text area. A small green rectangular box is positioned above the main title.

FISCAL YEAR 2018 BUDGET "A"

October 17, 2016

Anticipated Base Budget Changes

Salaries	\$1,128,211
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• Step Increases/Collective Bargaining	\$1,128,211
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Supplies, Materials and Other Expenses	(\$225,031)
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• Reduction of One-Time FY'17 Expenses	(\$225,031)
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Mandated Programs	\$143,875
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• Special Education Tuition/Contracted Svc. 2.0% Inflation	\$57,553
• Loss of Federal Special Education Grant Funds	\$179,105
• Circuit Breaker Offset	(\$92,783)

Anticipated Enrollment Changes

- Enrollment change based on SY' 17-18 projections
- Class size policy applied to K-Grade 8 projected enrollment to determine expected section changes
- Review of historical enrollment and FTE levels would suggest a reduction to the high school is possible (FY'06: 82.31 FTE's for 688 students)

	FTE Change	Financial Change
Grade 2	(1.200)	(\$89,642)
Grade 3	1.200	\$89,642
Grade 4	(1.225)	(\$91,510)
Grade 5	1.225	\$91,510
Grade 6	(1.550)	(\$115,788)
Grade 8	(1.550)	(\$115,788)
WHS	<u>(2.500)</u>	<u>(\$186,755)</u>
Total	(5.600)	(\$418,331)

Historical K-8 Section Changes

Grade	SY'12-13	SY'13-14	SY'14-15	SY'15-16	SY'16-17	SY'17-18	Change
K	8	7	8	7	7	7	0
1	8	9	7	8	7	7	0
2	8	8	9	7	8	7	-1
3	8	8	8	9	7	8	+1
4	9	8	8	8	8	7	-1
5	8	9	8	8	8	9	+1
6	10	8	9	8	8	7	-1
7	8	10	8	9	8	8	0
8	<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>-1</u>
TOTAL	76	75	74	72	70	68	-2

Summary of Projected Changes

FY'17 Adjusted Budget	\$38,746,642	
Salaries	\$1,128,211	2.91%
Curriculum Materials	(\$225,031)	(0.58%)
Mandated Programs	<u>\$143,875</u>	<u>0.37%</u>
Sub-Total	\$39,793,696	2.70%
Anticipated Enrollment	<u>(\$418,331)</u>	<u>(1.05 %)</u>
Budget A Total	\$39,375,365	1.62%



QUESTIONS