

# FISCAL YEAR 2019 BUDGET "A"

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OCTOBER 12, 2017

# ANTICIPATED BUDGET CHANGES

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## Salaries

- Salary Increases/Collective Barg. \$968,627

## Supplies, Materials and Other Expenses

- Reduction of 1x FY'18 Expenses (\$130,000)

## Mandated Programs

- Inflation at 2.0%, OOD Placements \$356,916
- Circuit Breaker Reduction \$163,775

# ANTICIPATED ENROLLMENT CHANGES

- Enrollment change based on SY'18-19 projections
- Class size policy applied to K-Grade 8 projected enrollment to determine expected section changes

	FTE Change	Financial Change
Grade 1	(1.200)	(\$91,435)
Grade 3	(1.200)	(\$91,435)
Grade 4	1.225	\$93,340
Grade 5	(2.450)	(\$186,680)
Grade 6	3.100	\$236,208
Grade 7	(1.550)	(\$118,104)
<b>Total</b>	<b>(2.075)</b>	<b>(\$158,106)</b>

# HISTORICAL K-8 SECTION CHANGES

Grade	SY' 13-14	SY' 14-15	SY' 15-16	SY' 16-17	SY' 17-18	SY' 18-19	Change
K	7	8	7	7	6	6	0
1	9	7	8	7	7	6	-1
2	8	9	7	8	7	7	0
3	8	8	9	7	8	7	-1
4	8	8	8	8	7	8	+1
5	9	8	8	8	9	7	-2
6	8	9	8	8	7	9	+2
7	10	8	9	8	8	7	-1
8	<u>8</u>	<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>8</u>	<u>0</u>
<b>TOTAL</b>	<b>75</b>	<b>74</b>	<b>72</b>	<b>70</b>	<b>67</b>	<b>65</b>	<b>-2</b>

# SUMMARY OF PROJECTED CHANGES

<b>FY'18 Adjusted Budget</b>	<b>\$39,079,530</b>	
Salaries	\$968,627	2.48%
Supplies, Materials and Other Expenses	(\$130,000)	(0.33%)
Mandated Programs	<u>\$520,691</u>	<u>1.33%</u>
Sub-Total	\$40,438,848	3.48%
Anticipated Enrollment	<u>(\$158,106)</u>	<u>(0.39 %)</u>
<b>Budget A Total</b>	<b>\$40,280,742</b>	<b>3.07%</b>

# QUESTIONS?

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