

LEVEL SERVICES PERSONNEL & EXPENSES

CONTRACTUAL SALARIES - ALL PERSONNEL	\$906,186	3.47%
CUT 2.0 CLASSROOM TEACHING POSITIONS - SAVINGS	-\$98,170	-0.38%
2.0 RETIREES - SAVINGS	-\$60,000	-0.23%
MATERIALS, SUPPLIES, TECH, NON-PERSONNEL CONTRACTUAL OBLIGATIONS	\$501,930	1.92%
TOTAL LEVEL SERVICE REQUEST	\$1,249,946	4.79%

Rationale:

- Union and Non-Union Personnel Contracts
- Returning staff (maternity, LOA, etc.)
- Enrollment decrease at elementary level
- Current retiree announcements
- Update materials, supplies, tech to FY16
- Software, security, preventative maintenance

SPECIAL EDUCATION TUITION

OUT OF DISTRICT TUITION BASED ON 5% INCREASE TO FY17 TUITIONS	\$149,526	0.57%
AGING OUT, RETURNING STUDENTS, IN-DISTRICT PROGRAMS - SAVINGS	-\$389,278	-1.49%
NEW OUT OF DISTRICT STUDENTS	\$105,462	0.40%
TOTAL SPECIAL EDUCATION TUITION REQUEST	-\$134,290	-0.51%

Rationale:

- Conversations/information/previous 5 years average
- Number of students projected (6-8)
- Safety net based on prior year

MANDATED POSITIONS

1.0 PROJECT EARLY TEACHING POSITION	\$60,955	0.23%
1.0 SPECIAL ED TRANSITION SPECIALIST POSITION	\$60,955	0.23%
2.0 PARAPROFESSIONAL POSITIONS	\$33,190	0.13%
1.0 COORDINATOR OF EARLY CHILDHOOD/ A.P.	\$75,000	0.29%
TOTAL MANDATED POSITION REQUEST	\$230,100	0.88%

Rationale:

- Increase in Pre-School required based on increased enrollment over two years (+1 FY18 and +1 FY19)
- Two-for-one for supervision, evaluation, support, planning and increased programming

TRANSPORTATION

BUS CONTRACT

\$84,451 0.32%

TOTAL TRANSPORTATION REQUEST

\$84,451 0.32%

Rationale:

- 2nd year of 3-year Regular Transportation

SCHOOL CHOICE

USE OF SCHOOL CHOICE - ONE TIME COST ITEMS	-\$171,930	-0.66%
TOTAL SAVINGS THROUGH SCHOOL CHOICE	-\$171,930	-0.66%

Rationale:

- Use of School Choice funds for one-time items such as textbooks, technology, classroom resources

TOTAL LEVEL SERVICES

TOTAL FY18 OPERATING BUDGET REQUEST	\$1,258,277	4.82%
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Rationale:

- This includes a reduction of 2.0 FTE for decreased elementary enrollment
- Contractual and mandatory obligations

PRIORITY REQUESTS

FULL DAY KINDERGARTEN	\$320,242	1.23%
1.0 DIRECTOR OF GUIDANCE AND SEL K-12	\$90,000	0.34%
0.5 ADJUSTMENT COUNSELOR AT LGN	\$34,865	0.13%
1.0 COORDINATOR OF LITERACY K-5	\$70,955	0.27%
2.0 LIBRARY MEDIA SPECIALISTS (K-8)	\$121,910	0.47%
1.0 DIGITAL LEARNING SPECIALIST (K-12)	\$60,955	0.23%
0.7 BAND TEACHER AT HAY	\$42,669	0.16%
1.0 COMPUTER SCIENCE TEACHER AT NHS	\$60,955	0.23%
6 ADMINISTRATIVE ASSISTANTS MOVE FROM 10 TO 12 MONTH POSITIONS	\$30,818	0.12%
TOTAL PRIORITY REQUESTS	\$833,369	3.19%

Rationale:

- Over \$1.5 million is requests based on reviews at building and program levels
- Full Day K
- Reinstate Guidance, Adjustment Counselor, Library, Band and Administrative Assistant positions
- New: Coordinator, DLS, Computer Science
- Student safety and student achievement priorities

NEW FEE STRUCTURE

TRANSPORTATION FEES - NO FEE (FEES PLUS TWO ADDITIONAL BUSES)	\$285,000	1.09%
ATHLETIC PROGRAM: ELIMINATE “PAY TO PLAY” AND INSTITUTE \$125 FEE PER SPORT WITH NO CAP EXCEPT HOCKEY WHICH STAYS AT \$500	\$109,886	0.42%
TOTAL REQUESTED TO RESTRUCTURE FEES	\$394,886	1.51%

Rationale:

- Eliminate transportation fee district-wide (currently \$350)
- Cut athletic fee by 50%
- Add MIAA sports to budget (2)
- Consider other options

TOTAL SUPERINTENDENT'S RECOMMENDATION

TOTAL FY18 BUDGET REQUEST

\$2,486,532

9.52%

