

FY '18 Budget

Salaries	\$12,270,986
Expenditures	\$2,529,287
Total	\$14,800,273

FY '19 Preliminary Budget

Jan. 2018

DRAFT

Salaries- Fixed Costs

COLA	\$254,918
Steps	\$193,489
Lanes	\$64,067

Other Detail:

Back from MLOA(3 teachers)	\$87,431
Retirees Extra Longevity	\$8,652
Total Salary Increase	\$608,557

Special Educaion OOD Tuitions	\$143,683
2% Inflationary Expenditures Increase	\$50,586
Total Expenditure Increase	\$194,269

Expenditures- Fixed Costs

Total Increase	\$802,826
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FY '19 Level Staff/ Level Service Budget

\$15,603,099

Percent of Increase 5.42%

Critical Needs FY '19

School/Department	Position/Expense	New Salary/Expense	Rationale	Increase or one time	Potential Funding Source
SALARIES					
High School	Additional .4 added to .6 Special Education	\$13,443 (parapro)	.4 teacher for specialized instruction in reading for returning student(s) & others	\$13,443	Hiring Savings or Fund 10
Athletics	Reinstate Sub-varsity (freshman) coaches'salary to	\$26,156	Fees diverted to salary, fundraising has increased to cover loss	\$26,156	Fund 10 or Hiring Savings
Middle School	Additional Tiers Tutor	\$15,000	Support for reading & math reduces referrals to IEPs	\$15,000	Fund 10 or Hiring Savings
Technology- district-wide	Addition of .2 to Technician = Mobile Device Manager	\$14,500	Increase in devices & uses	\$14,500	Fund 10 or Hiring Savings
Elementary	.5 STEM Tutor/Specialist	\$16,000	Provide STEM/Maker Space curriculum & instruction	\$16,000	Fund 10
Middle School	School Adjustment				
Elementary	Counselor .4	\$24,000	Support students during adolescence	\$24,000	Fund 10
Elementary	.4 Music Teacher	\$24,000	Provide Integrated Music/Movement for K-1	\$24,000	Fund 10
High School	Social Studies Teacher .6-	\$55,000	Provide more electives & reduce class size	\$55,000	Fund 10
SUB- TOTAL				\$188,099	
EXPENSES					
Transportation	Purchase of 2nd bus	\$45,000	Must purchase 2nd bus- athletics & field trips	\$45,000 1X	Warrant, E-rate reimburs
Technology- district-wide	Upgrade hard drives & memory -40 laptops	17,200	extends useful life & ensures effective operation	\$17,200 1X	Fund 10 or Choice
Middle/High School	Auditorium- repair + renovate	\$50,000 yr. OR \$17,500 replaces 40 chairs	Seating broken, lighting failing, audio update	\$50,000 3X	Fund 10 or Warrant
Athletics/Facilities	Baseball Field Repairs & re-construction	\$60,000	Regrade field to reduce 6" drop off, bring in new dirt, repair fence and back stop	\$60,000 1X	Fund raising, CPA, or combination of sources
Middle/High School	3 yr. plan to upgrade Bathrooms- Year 2	\$20,000 per year	Group bathrooms need improvement	\$20,000 2X	Fund 10, Facility Rental or Warrant
Athletics	Outdoor Sound System	\$9,750	Outdoor sound system no longer works	\$9,750 1X	Facility Rental or donations
District-wide	Instructional Resources	\$20,000 - 40000	Need line item for gen. instruct. resources	\$40,000 increase	Fund 10
District-wide	Rugs, runner and mats	\$7,000	For entrances & top and bottom of stairs	\$7,000 1X	EOY or Facility Rental
District-wide	New mower & parts for current John Deere	\$14,750	Effective field maintenance	\$14,750 1X	Warrant or Facility Rental
District-wide	Floor Washing Machine	\$10,000	For hallways and Cafeteria- no backup on current	\$10,000 1X	Warrant or Facility Rental
Middle/High School	HVAC Units	\$16,500	Central Office is failing, Principals' & Tech. Offices & Computer Lab need work	\$16,500 1X	Warrant or Facility Rental
District-wide	Skid Steer tractor/plow	\$40,000	Snow Blower & Plow for campus safety.	\$40,000 1X	Warrant or Facility Rental
Middle/High school	Convert storage into offic	\$8,500	Landscaping in warm weather. Carpentry for converting storage space into much needed office space	\$8,500 1X	Warrant or Facility Rental
SUB- TOTAL				\$338,700	
TOTAL				\$526,799	