

FY19 BUDGET DISCUSSION

January 9, 2018

FY18 Voted Budget	\$	71,950,648
Increase at 3.5%	\$	<u>2,518,270</u>
FY19 at Guideline	\$	74,468,918

<b>FY19 Budget Proposal</b>	\$	<b>74,468,921</b>
Add: .60 Reading Para	\$	22,387 correction
Reduce: .10 Art at Hardy	\$	(7,186)
Athletic Savings-Babson Pool	\$	<u>(25,000)</u>
<b>FY19 Adjusted Base</b>	\$	<b>74,459,122 3.49%</b>

**Potential Revenue Offsets:**

Athletic Fee Increase	\$	(96,000)	
Preschool Tuition Increase	\$	(28,240)	
Circuit Breaker from 65% to 72%	\$	<u>(339,549)</u>	each 1% = \$48,507
Total	\$	(463,789)	

<b>FY19 Revised</b>	\$	<b>73,995,333 2.84%</b>
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**Administration Priorities:**

Elem 1.0 World Languages	\$	71,856	\$ 20,000
HS .75 for Science Sections	\$	53,892	\$ 20,000
HS .10 ELL for increased population	\$	7,186	
HS .40 Nursing Services less Sub Adj	\$	9,742	
HS .10 Fitness/Health APE Section	\$	7,186	
HS Coach Stipend for Cheerleading	\$	4,317	
PAWS .30 OT increase	\$	21,556	
HU Para to Special Educator Crisis Int	\$	18,918	
District .20 Speech/Lang Increase	\$	14,372	
MS .50 8th Gr. Teaming for Intervention	\$	35,928	no benefits-existing staff
HS .50 General Ed Learning Center	\$	35,928	\$ 20,000
Elem Science Coord to Dept Head	\$	5,841	
Upham 1.0 BCBA for Skills Program	\$	71,856	\$ 20,000
HS 8:30 am Bus	\$	56,000	
HS Eliminate NHS & Key Club Activity Fee	\$	31,500	
Elementary Section Reduction	\$	-	\$ -
Total	\$	446,078	

<b>FY19 Revised</b>	\$	<b>74,441,411</b>
<b>Benefits</b>	\$	<u>80,000</u>
<b>FY19 Revised Budget Proposal</b>	\$	<b>74,521,411 3.57%</b>
<b>Amount over Guideline</b>	\$	<b>52,493</b>

**Other Considerations Not Included:**

Elementary Math Specialist	\$	71,856	\$ 20,000
Eliminate Hale Reservation Tuition Charge	\$	70,000	
MS .20 Debate	\$	<u>14,372</u>	
Total	\$	156,228	