

FY19 BUDGET DISCUSSION

January 9, 2018

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

<b>FY19 Budget Proposal</b>	\$	<b>74,468,921</b>
Add: .60 Reading Para	\$	22,387 correction
Reduce: .10 Art at Hardy	\$	(7,186)
Short Term Substitutes	\$	(3,986)
Athletic Savings-Babson Pool	\$	<u>(25,000)</u>
<b>FY19 Adjusted Base</b>	\$	<b>74,455,136 3.48%</b>

**Potential Revenue Offsets:**

Athletic Fee Increase	\$	(96,000)	
Preschool Tuition Increase	\$	(28,240)	
Circuit Breaker	\$	<u>(388,056)</u>	73% each 1% = \$48,507
Total	\$	(512,296)	
<b>FY19 Revised</b>	\$	<b>73,942,840 2.77%</b>	

**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	\$ 80,000
<b>FY19 Revised</b>	\$	<b>74,388,918</b>	
<b>Benefits</b>	\$	<b>80,000</b>	
<b>FY19 Revised Budget Proposal</b>	\$	<b>74,468,918 3.50%</b>	

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