

	FY 18/19		FY 19/20			FY 19/20
	BOE Approved Budget		Current Services	Enrollment	Change to Program	Superintendent's Proposed Budget
	\$	116,173,800	\$ 120,057,148			
			\$ 3,883,348	\$ {846,847}	\$ 73,579	
			3.34%	.0.73%	0.06%	2.68%
<b>Account</b>						
102	Teachers - Regular		(401,280)	401,280	-	-6.0 FTE due to enrollment
104	Teachers - Support		(234,080)	234,080	-	-3.5 FTE due to enrollment
105	Teachers - Curr./Inst.		(95,927)	95,927	-	-1.0 FTE due to enrollment
109	Teachers - Spec. Ed.		33,440	(33,440)	-	+0.5 FTE due to enrollment
110	Psychological Services		(16,000)	16,000	-	-0.2 FTE due to enrollment
123	Paraprofessionals - Sped		(57,000)	57,000	-	-2.0 FTE due to enrollment
150	Permanent Certified Subs		(14,400)	-	14,400	188 days reduced to 182 days
210	Health Benefits		(210,000)	210,000	-	Benefits savings on 10.5 FTE
250	Unemployment Comp.		134,000	(134,000)	-	Estimate for 10.5 FTE
			\$ (861,247)	\$ 846,847	\$ 14,400	
			-0.74%	0.73%	0.01%	
	<b>REVISED BASELINE CURRENT SVCS.</b>		<b>2.60%</b>	<b>0.00%</b>	<b>0.08%</b>	<b>2.68%</b>

### K-6 MODEL

100	Administrators	(394,810)	-2.5 FTE (+0.5 CES and -3.0 CMS)
101	Directors/Coord./Dept.	160,270	+1.0 FTE Coordinator of Special Svcs.
103	Teachers - Special Areas	267,520	+4.0 FTE District
107	Teachers - Library/Media	(66,881)	-1.0 FTE CMS
109	Teachers - SPED	33,440	+0.5 FTE KHS
121	Secretaries	(137,500)	-2.5 FTE CMS
122	Paraprofessionals - Regular Ed	(28,500)	-1.0 FTE CMS (Library Aide)
124	Custodians	(86,000)	-2.0 FTE CMS
126	Nurses	(65,000)	-1.0 FTE CMS
127	Nurses Aides	(32,100)	-1.0 FTE CMS
150	Permanent Certified Subs	(18,800)	-1.0 FTE District
210	Health Benefits	(110,000)	-5.5 FTE Benefits savings
250	Unemployment Compensation	66,000	Reserve for potential claims
330	Other Prof./Tech Services	(500)	CMS
510	Transportation - Regular	377,540	Add 4 buses
736	Tech Equipment - Instructional	123,300	Touch screen laptops
		<b>\$ 87,979</b>	

**6-8 MODEL**

100	Administrators	(160,270)	-1.0 FTE (CMS Principal)
107	Teachers - Library/Media	(66,881)	-1.0 FTE CMS
121	Secretaries	(82,500)	-1.5 FTE CMS
122	Paraprofessionals - Regular Ed	(28,500)	-1.0 FTE CMS (Library Aide)
124	Custodians	(86,000)	-2.0 FTE CMS
126	Nurses	(32,500)	-0.5 FTE CMS
127	Nurses Aides	(32,100)	-1.0 FTE CMS
210	Health Benefits	(140,000)	-7.0 FTE Benefits savings
250	Unemployment Compensation	84,000	Reserve for potential claims
330	Other Prof./Tech Services	(500)	CMS
		<u>\$ (545,251)</u>	
		<u>-0.47%</u>	
	<b>2.60%</b>	<b>0.00%</b>	<b>2.13%</b>