

RECOMMENDED CHANGES TO THE BOE FY18 PROPOSED BUDGET (3/13/17)

Baseline: FY 17 BOE Adopted Budget	\$	112,607,887		
BOE FY 18 Proposed Budget	\$	115,351,346	\$ 2,743,459	2.44%
Superintendent Recommended Changes				
Increase:				
250 - Unemployment Compensation	\$	45,000		0.04%
	\$	45,000		0.04%
Superintendent Recommended Changes				
Decrease:				
100 - Director of Secondary Ed. (Deferred hiring 1 Year; \$100K consulting)	\$	(98,141)		-0.09%
104 - Teacher Support (Middle School Literacy Coach 1.0)	\$	(66,000)		-0.06%
105 - Curriculum/Instructional Resources (1.0 FTE)	\$	(66,000)		-0.06%
109 - SHS Special Education teacher (0.6)	\$	(39,600)		-0.04%
110 - CMS Psychologist (0.2 FTE)	\$	(20,000)		-0.02%
118 - SHS Reduce athletic budget	\$	(10,950)		-0.01%
121 - Reduce one secretary at each elementary to 11 months	\$	(21,560)		-0.02%
121 - Reduce one BMS Secretary to 11 months	\$	(4,312)		0.00%
121 - Reduce one CMS Secretary to 11 months	\$	(4,312)		0.00%
122 - Third grade paraprofessionals (3.4 FTE)	\$	(95,200)		-0.08%
133 - Grade Level Assistants (2.0 FTE)	\$	(56,000)		-0.05%
210 - Health Insurance FTE reduction (reduced staff)	\$	(170,000)		-0.15%
323 - Innovation Fund (not funded)	\$	(50,000)		-0.04%
435 - GFS master clock and bell system upgrade	\$	(18,762)		-0.02%
435 - SHS Cafe duct cleaning (use Cafeteria Fund)	\$	(25,000)		-0.02%
437 - GFS Coil replacement	\$	(12,000)		-0.01%
437 - LLS Bathroom renovation	\$	(26,000)		-0.02%
437 - LLS Classroom blinds	\$	(10,000)		-0.01%
437 - BMS Bi-fold door restoration	\$	(8,429)		-0.01%
642 - Library books/Materials (\$2,000 at each Elem.)	\$	(10,000)		-0.01%
642 - Library books/Materials (BMS)	\$	(3,000)		0.00%
642 - Library books/Materials (CMS)	\$	(2,000)		0.00%
642 - Library books/Materials (SHS)	\$	(3,500)		0.00%
731 - BMS Drop down electrical outlets	\$	(6,000)		-0.01%
732 - Cub Cadet Snow Machine	\$	(20,000)		-0.02%
732 - Compass Multi Purpose Cleaner	\$	(4,000)		0.00%
732 - BMS/SHS Con-X-Boxes	\$	(3,000)		0.00%
732 - Disc sander, Cast Iron Table	\$	(515)		0.00%
734 - CES Walk Behind Scrubber	\$	(4,800)		0.00%
735 - CMS commercial treadmill	\$	(3,200)		0.00%
735 - KHS Art stools	\$	(1,200)		0.00%
735 - SHS Ergonomic ball chairs	\$	(4,223)		0.00%
735 - SHS Library chairs	\$	(2,775)		0.00%
735 - SHS Computer chairs	\$	(1,500)		0.00%
735 - SHS Music file cabinet	\$	(1,600)		0.00%
735 - SHS Courtyard tables	\$	(3,500)		0.00%
Cafeteria Fund (Reimbursement for operating expenses)	\$	(100,000)		-0.09%
Increase SHS student parking fee by \$100 (360 spaces)	\$	(36,000)		-0.03%
	\$	(1,013,079)		-0.90%
BOE FY 18 Proposed Budget	\$	114,383,267	\$ 1,775,380	1.58%
<i>NET Change</i>			\$ (968,079)	
			\$ 1,674,000	