

FY 2017 SCHOOL BOARD BUDGET WORK SESSIONS

Work Session #4

Tuesday, March 15, 2016

6:30 pm

AGENDA

- Advisory Groups
- Spring enrollment changes
- State revenue update
- County revenue update

- School Board proposed changes to Supt's proposed budget
 - Compensation
 - Absorbing/Reallocating to offset new expenditures
 - Use of one-time funds
 - Decision Points
 - Additions
 - Reductions

Upcoming Dates:

March 17	Public Hearing on the Superintendent's FY 2017 Proposed Budget
April 5	School Board presents FY 2017 Budget to the Civic Federation
April 7	School Board's Proposed FY 2017 Budget
April 8	School Board Presentation to the County Board
April 16	County Boards adopts FY 2017 County Budget
April 21	Public Hearing on the School Board's FY 2017 Proposed Budget
May 5	School board adopts FY 2017 Adopted Budget

**Preliminary look at staffing changes since
Superintendent's Proposed budget, based on FY 2017 Spring Update of Enrollment Projections**

Enrollment Changes

Elementary	OVERALL	SPED Change*	ESOL/HILT Change*	Other
Enrollment Change	21	-36	50	21
FTE Change	(5.60)	(10.50)	2.00	2.90
Cost Estimate (includes materials and supplies)	\$ (362,000)	\$ (727,900)	\$ 160,560	\$ 205,340

Secondary (Includes Stratford)

Enrollment Change	21	65	67	21
FTE Change	10.40	10.50	4.10	(4.20)
Cost Estimate (includes materials and supplies)	\$ 748,945	\$ 779,345	\$ 357,350	\$ (387,750)

Central Office Staff for Schools (ESOL/HILT office)

FTE Change	1.30		1.30	
Cost Estimate (includes materials and supplies)	\$ 120,103		\$ 120,103	
TOTAL CHANGE FALL TO SPRING FTE	6.10	-	7.40	(1.30)
TOTAL CHANGE FALL TO SPRING FUNDS	\$ 507,048	\$ 51,445	\$ 638,013	\$ (182,410)

* Special education and ESOL/HILT enrollment numbers are not part of overall enrollment total.

Other Changes

ATS VPI Teacher: New class	1.00
ATS VPI Assistant: New class	1.00
ATS Kindergarten Teacher: New class	1.00
ATS Kindergarten Assistant: New class	1.00
ATS Physical Education Teacher	0.40
ATS FLES Teacher	0.50
ATS Guidance Counselor Teacher	0.20
ATS Add'l material and supplies due to planning factor	\$ 6,100
Baseline: Drew-staff Model and Montessori separately	(0.20)
Baseline: Custodians Elementary 1.5 (McKinley)	1.50
TOTAL OTHER FTE	6.40
TOTAL OTHER FUNDS	\$ 482,070

Less Contingency for Updated Spring Enrollment Cost \$ (800,000)

OVERALL ADDITIONAL FUNDS NEEDED \$ **189,118**

COMPENSATION OPTIONS FOR FY 2017 BUDGET

Compensation in FY 2017 Proposed Budget:

Step increase	\$ 7.6
Placeholder for bonus and/or hourly	2.0
Total Compensation in FY 2017 Proposed	\$ 9.6

Cost of Living Adjustment (COLA)	1% COLA	2% COLA	2.5% COLA	3% COLA
Cost of COLA	\$ 3.8	\$ 7.6	\$ 9.5	\$ 11.4
Under/(Over) \$9.6M in Proposed Budget	\$ 5.8	\$ 2.0	\$ 0.1	\$ (1.8)
Impact on \$1.9M budget gap - New surplus/(deficit)	\$ 3.9	\$ 0.1	\$ (1.8)	\$ (3.7)

Step Increase + COLA	Step	Plus 1% COL	Plus 2% COL	Plus 2.5% COL	Plus 3% COL
Cost of Step Increase + COLA	\$ 7.6	\$ 11.4	\$ 15.2	\$ 17.1	\$ 19.0
Under/(Over) \$9.6M in Proposed Budget	\$ (1.8)	\$ (5.6)	\$ (7.5)	\$ (9.4)	
Impact on \$1.9M budget gap - New surplus/(deficit)	\$ (3.7)	\$ (7.5)	\$ (9.4)	\$ (11.3)	

1.75% for employees on longevity or top of the scale	
Increase for employees on longevity	\$ 1,760,000
Increase for employees at top of scale	\$ 640,000
	\$ 2,400,000
Impact on \$1.9M budget gap - New surplus/(deficit)	\$ (500,000)

EFFECT ON COST PER PUPIL

Each \$50,000 added to expenditures increases Cost Per Pupil by approximately \$2.
 Cost Per Pupil in the Superintendent's Proposed budget is \$18,893.

**SCHOOL BOARD OPTIONS FOR ADDITIONS AND REDUCTIONS
TO SUPERINTENDENT'S PROPOSED BUDGET**

ADDITIONS	Amount	FTE
Internships	\$100,000	
STEM Specialist	\$102,800	1.00
Additional Stipends and equipment	\$57,000	
ITC for Programs (move from FY18 to FY17)	\$53,430	0.50
ATSS positions - estimate for 2.0 Coordinator positions	\$254,600	2.00
School Board salary increase	\$14,760	
Outdoor Lab teacher	\$92,300	1.00
School Board office assistants	\$256,800	3.00
Long-range planning consultant	\$80,000	
Special projects staff positions	\$271,320	2.00
Longitudinal study	\$40,000	
G scale Professional Development day -- ABSORB in budget	\$0	
Allow combining of positions for benefits eligibility	TBD	
Extended Day funding to eliminate wait lists	TBD	
Increasing instructional assistants to 7.5 hours/day	\$1,350,000	
1.75% increase for employees at top of scale	\$640,000	
1.75% increase for employees in longevity	\$1,760,000	
Increase minimum wage to \$14.50 per hour	\$150,000	
French and Latin Teachers	\$195,000	2.00
Out of School Time Council Position	\$127,300	1.00
Choral Accompanists -- ABSORB in budget	\$0	
TOTAL OF ALL ADDITIONS	\$4,195,310	12.50

REDUCTIONS	Amount	FTE
Central registration - limit to Montessori and Pre-K	(\$145,200)	(2.00)
Eliminate Courageous Conversations from Minority Achievement Office and move to Professional Development Office	\$0	
Phase out Blackboard - postpone to FY18	\$0	
Use one-time funding for MC/MM	(\$3,000,000)	
Close all schools for six-day winter break	(\$21,100)	
Compensation placeholder	(\$2,000,000)	
Eliminate Elementary and Secondary specialist positions	(\$190,000)	(2.00)
Long-range planning consultant	(\$80,000)	
Eliminate CIS	(\$185,200)	
Decrease contract Length for ITCs	TBD	
TOTAL OF ALL REDUCTIONS	(\$5,621,500)	(4.00)