

FY19 Budget Prep DRAFT ONLY

Approved Budget FY18	\$60,928,485
Estimated Budget FY19	<u>\$65,860,321</u>
Potential Budget Increase FY19	\$ 4,931,836

FY19 Budget Breakdown DRAFT ONLY

Budget Increase from FY18	\$4,931,836
Gibbs Implementation Year	(\$1,300,000)
<ul style="list-style-type: none">Includes additional costs beyond transfer from OMS	
Contractual/Salary Increases	(\$1,955,000)
<ul style="list-style-type: none">Includes AWA, Step, Longevity, & Column moves	
Fixed and Mandates Costs	(\$ 825,000)
<ul style="list-style-type: none">Includes translations, SE OOD, Transportation, and Services	
Remaining Available Budget	\$ 851,836
<ul style="list-style-type: none">To cover enrollment growth, and all other increases	

Contractual/Salary Cost Increases DRAFT

Estimate For Wage Adjustments	\$ 985,000
Step Increases	\$ 835,000
Column Moves/Lane Changes	\$ 85,000
Longevity Additions	\$ 50,000
Category Total	\$1,955,000

Fixed and Mandated Costs Placeholder DRAFT

SE OOD Tuition Inflation	\$300,000
SE OOD Tuition New Adds (half watchlist)	\$300,000
SE OOD Transportation new contract	\$100,000
SE Services, Testing, and Materials	\$ 50,000
Translations and Interpretations	\$ 30,000
Custodian added back per MOU	\$ 45,000
Category Total	\$825,000

Enrollment & Program Improvement Increases DRAFT

Elementary Level \$355,000

- 1.0 FTE Social Worker (Thompson)
- 1.0 FTE Literacy Coach
- 2.0 FTE Teacher (Reserve K-5 Sections)
- 4.0 FTE TA (Reserve Class size and other)
- 3.5 FTE TA (Kindergarten)

Middle School Level \$220,000

- 3.0 FTE Grade 7 cluster
- 0.8 FTE Specials from added cluster
- 0.2 FTE World Language

High School Level \$275,000

- 5.0 FTE Teachers (learning area TBD)

Category Total \$850,000