

FY19 Budget Prep 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 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

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

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

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

Unfunded Priorities

Staffing

- 6.0 FTE TA (Kindergarten) \$108,000
- 2.0 FTE Teacher (Reserve K-5 Sections) \$110,000
- 0.4 FTE Teacher (AHS class size) \$ 22,000

Operations, Supplies, and Materials

- Inflationary factor for supplies and materials \$ 25,000
- Increase in operational expenses beyond Gibbs \$ 75,000
- Increase in course reimbursement total \$ 20,000
- Curriculum materials and textbooks \$120,000
- Library books at Gibbs \$ 50,000

Potential Adjustments

Out of District Tuitions

Potential adjustment of \$50,000

● Current FY18 Estimated Tuitions Costs	\$8,034,196
● FY19 Projected Tuition Costs	<u>\$8,360,256</u>
● Increase year over year	\$ 326,060
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● Add back Circuit Breaker from FY18	<u>\$ 224,732</u>
● Total Increase year over year	\$ 550,792
● Placeholder in Budget	\$ 600,000
● Projected increase	<u>\$ 550,792</u>
● Potential Available for Adjustment	\$ 49,208

Circuit Breaker Revenue Explanation

FY17 Circuit Breaker Reimbursement	\$1,818,344
FY18 Circuit Breaker Revenue in Budget	\$2,043,076
Revenue Beyond Recommended	\$ 224,732
FY18 Circuit Breaker Reimbursement	\$2,094,868
FY18 Circuit Breaker Revenue in Budget	\$1,870,136
Revenue Below Recommended	\$ 224,732