



2017-2018

**Preliminary Budget Details:
Continuing to Put the Puzzle
Pieces Together**

March 16, 2017

Review of current status (in summation):

- Increase of **\$21,620** in State Aid
- Can levy taxes approximately **\$91,000** as a result of Tax Cap Legislation (1.8% levy increase)
- Total guaranteed budget increase (budget to budget) is approximately **\$112,620**
- Fixed Costs (contractually mandated raises, health insurance, retirement contributions) is approximately **\$185,000**
- This reflects a **minimal** gap of **\$183,000** if more funding is not restored in the final State budget

This does not reflect raises to any other bargaining group, tuition increases, significant program addition, or investment in allocating additional resources for regular and special education programming

Things to Still Consider:

- The "carryover" fund of \$33,852- how much (if any) is applied to next year's budget to close this gap? (Up to a 2.45% levy of all funds are used)
- Budget line reallocation (administration working diligently to align current line items with needs); does not increase revenue but addresses some potential "deficits" (fuel, prescription drug cost and technology)
- Tuition Revenue (loss of students against potential gain of students)
- Creation of 2017-2018 master schedule that continues to provide the most "offerings" to students

Essential Question: Does our program reflect what is best for STUDENTS?

The District Goals :

- Increase academic achievement for all students.
 - Value continuous school improvement.
- Foster a safe, respectful, responsible and positive school community.
 - Promote open and effective communication.
- **Provide a quality educational program while remaining fiscally responsible.**

The mission of our community based school is to create a safe, compassionate, progressive learning environment that recognizes individual needs and encourages all students to strive for personal and educational excellence. As a small, suburban school district, rich with pride, we believe that by working together we can: create a dynamic program based on character, tolerance and diversity; provide opportunities for all to reach their fullest potential; empower all to achieve personal excellence and encourage a life-long love of learning.

Priorities Remain:

- Provide as many opportunities for our students as possible to maintain the G-D Academic, Social, and Emotional Experience
- Support continuous growth and professional development for our staff
- Maintain technology growth and stamina
- Provide a comprehensive model for the above goals that is fiscally conservative for the **short** and **long** haul

NEXT STEPS:

1. Continue advocacy and see what final budget outlook provides (April 1st)
2. Apply internally developed scenarios against final number to determine best use of 2017-2018 resources
3. Present to Board a comprehensive plan using the parameters discussed for a budget, particularly programmatic impacts

Questions?