



**2016-2017**

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

**March 10, 2016**

# Review of current status (in summation):

- Increase of **\$96,940** in State Aid
- Can levy taxes approximately **\$6,000** as a result of Tax Cap Legislation
- Total guaranteed budget increase (budget to budget) is approximately **\$103,000**
- Fixed Costs (contractually mandated raises, health insurance, retirement contributions) is approximately **\$185,000**
- This reflects a **minimal** gap of **\$82,000** if more funding is not restored in the final State budget\*

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

# Things to Still Consider:

- The "carryover" fund of \$67,705- how much (if any) is applied to next year's budget to close this gap?
- Budget line reallocation (administration working diligently to align current line items with needs); does not increase revenue but addresses some potential "deficits" (textbooks, special education placements, technology)
- Tuition Revenue (loss of students against potential gain of students)
- Creative means of addressing class sizes (i.e. grade 2)
- Creation of 2016-2017 master schedule that provides the most "offerings" to students

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

## **The District's Goals for the 2015-2016 School Year:**

- **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 1<sup>st</sup>)
2. Apply internally developed scenarios against final number to determine best use of 2016-2017 resources
3. Present to Board a comprehensive plan using the parameters discussed for a budget, particularly programmatic impacts

Questions?