



2018-2019

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

March 15, 2018

The Board of Education 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.

District Area of Focus

Increase team use of common planning time

Complete capital project

Look at demographics – how best to meet needs of all students

Continue to examine special education models to serve students best

Configure and complete Pre-K and new instructional space

Review of current status (in summation):

- Increase of **\$23,827** in “useable” State Aid
- We must plan conservatively for expense – driven aid
- Can levy taxes approximately **\$119,000** as a result of Tax Cap Legislation (2.3% levy increase)
- Total guaranteed budget increase (budget to budget) is approximately **\$142,837**
- Fixed Costs (contractually mandated raises, health insurance, retirement contributions) is approximately **\$100,000**

This leaves approx. \$42,000 to cover the teachers contract negotiation, all other staff groups, program addition, or investment in resources for general, special, and Pre-K education programming

Total guaranteed budget increase (budget to budget) is approximately **\$142,837**

- Minimal projected deficit of approximately \$175,000 if all of the above is taken into consideration

Things to Still Consider:

- **Pre-K One Class or Two? Service Provider?**
- 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)
- Creation of 2018-2019 master schedule that provides the most "offerings" to students (re: Health in 8th Grade)

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 Pre-K through 8 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 (Approx. April 1st)
2. Apply internally developed scenarios against final number to determine best use of 2018-2019 resources
3. Present to Board a comprehensive plan using the parameters discussed for a budget, particularly programmatic impacts in April before budget adoption in May.

Questions?