

Please find below some information regarding the Superintendent’s proposed budget. The details do not include the budget numbers from Adult Education, only the PreK-12 funding.

▶ **Proposed Budget: \$28,900,434**

▶ **Current Year’s Budget: \$29,640,016**

▶ **Difference: (\$739,582) - 2.5%**

▶ **What’s driving increase? Personnel (ELL staffing, SPED staffing)**

▶ **Fixed-cost drivers including health insurance, negotiated salary increases, retirement**

<b>▶ Proposed Additions</b>	<b>Rationale</b>	<b>Amount</b>
Two (2) ELL Teachers	Increase in ELL population	\$ 94,576
Four (4) ELL Ed Techs	Increase in ELL population	\$ 97,319
One (1) ELL Interpreter	Increase in ELL population	\$ 24,330
One half-time (0.5) Teacher of deaf	SPED regulations	\$ 18,000
One half-time (0.5) COTA	SPED regulations	\$ 16,000
Out of district tuition	SPED regulations	\$102,374
One (1) 6 <sup>th</sup> grade	Two classes merging to one	\$ 46,000
Signer	Deaf students	\$ 40,000

**Proposed Cuts**

One (1) Security at Cony	Can be done with existing staff	\$ 27,209
Dean of Students’ Stipends	Pay per diem for extra time	\$ 15,000
Three (3) Elementary teachers	Redistrict students	\$110,000
Bridge program	Under enrollment	\$ 10,000
JMG	To balance budget	\$ 24,000
Computer Lab Tech	To balance budget	\$ 53,240
Cony Nurse	To balance budget	\$ 70,646
Primary Ed Tech (PT)	To balance budget	\$ 13,527
Project Pride (Farrington/Gilbert)	Both have a Dean of Students	\$ 81,665

- ▶ State Aid
- ▶ Tentative ED279 for FY18: **\$12,928,732**
- ▶ Next Year: \$ 12,793,383 (Increase over current proposed budget: **\$135,349**)
- ▶ Current Year: \$ 12,769,554 (Increase over current year budget: **\$159,178**)
- ▶ Difference : \$23,829
- ▶ Over/Under EPS: FY17 – under by \$506,845
- ▶ Impact on local property taxpayer \$594,930 additional funding