

FY19 Initial Draft Summary

13 Dec. 2017

FinCom Category	School Committee Recap Sheet	Description	FY17 Budget	FY18 Budget	FY19 Budget	FY18-FY19 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,771,897	\$ 2,964,117	3,052,650	88,533	2.99%	No staff change from current
900-1	A2	Unit A (Teachers & Nurses)	36,398,880	\$ 38,427,400	39,777,700	1,350,300	3.51%	No staff change from current
900-1	A3	Aides/ABA/Paraprofessionals	5,884,240	\$ 6,395,369	6,963,637	568,268	8.89%	No staff change from current
900-2	A4	Secretaries, Technology & Other Non-Represented	2,027,286	\$ 2,120,538	2,296,887	176,349	8.32%	No staff change from current
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	814,600	\$ 835,600	850,900	15,300	1.83%	Increased Nurse sub-rate this year
900-1	A6	Other Wages (See Note 1)	769,282	\$ 721,282	735,782	14,500	2.01%	No staff change from current
900-1	A7	Employee Benefits	289,500	\$ 315,070	331,030	15,960	5.07%	Increase Sick leave sell-back
900-4G	B1	Regular Education & Voke Transportation	1,973,667	\$ 2,012,216	2,139,630	127,414	6.33%	Rate increase due to bid year
900-4G	B2	Special Education Transportation	343,365	\$ 531,000	625,000	94,000	17.70%	Increase in rate and bus monitors
900-9	C1	Special Education Tuitions (See Note 2)	3,781,724	\$ 3,107,534	3,922,000	814,466	26.21%	Decreased Circuit-Breaker Reim
900-9	C2	Vocational Tuitions	2,151,020	\$ 1,618,533	1,712,672	94,139	5.82%	Increased enrollment
900-4	D1	Administrative Contracted Services	515,961	\$ 525,911	498,922	(26,989)	-5.13%	Decreased Tech Dept. due to Upgrades in FY18
900-4	D2	Educational Contracted Services	700,760	\$ 659,020	668,970	9,950	1.51%	
900-5	D3	Textbooks/Curriculum Materials	207,935	\$ 172,652	176,104	3,452	2.00%	2% Increase for all accounts
900-6	D4	Professional Development	227,587	\$ 230,987	255,987	25,000	10.82%	Increased here for expected decrease Title II grant
900-5	D5	Educational Supplies & Materials	239,368	\$ 239,367	244,003	4,636	1.94%	2% increase most accounts
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	633,194	\$ 754,137	654,335	(99,802)	-13.23%	Decreased Tech Dept. due to purchases in FY18
900-6	D7	Equipment	592,118	\$ 659,267	816,343	157,076	23.83%	Increase for iPad leases
900-6	D8	Utilities - Telephone Exp.	85,000	\$ 85,000	85,000	-	0.00%	
Total:			60,407,384	62,375,000	65,807,552	3,432,552	5.50%	

Note 1 Other Wages includes custodian & police details, extra duty & mentoring stipends, Summer Special Education salaries, and crossing guards.

Note 2 SPED Tuition projection year ending is net Special Education Circuit Breaker Reimbursement funding.