

FY19 Initial Draft Summary

1/24/18

FinCom Category	School Committee Recap Sheet	Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY18-FY19 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,601,002	2,771,897	\$ 2,964,117	\$ 3,221,111	256,994	8.67%	Add 1.0
900-1	A2	Unit A (Teachers & Nurses)	35,561,825	36,398,880	\$ 38,327,411	\$ 40,226,282	1,898,871	4.95%	Add 7.0 FTE teachers, nurses, counselors
900-1	A3	Aides/ABA/Paraprofessionals	5,743,235	5,884,240	\$ 6,395,369	\$ 7,043,289	647,920	10.13%	Add 10.0 add'l in FY19
900-2	A4	Secretaries, Technology & Other Non-Represented	1,860,922	2,027,286	\$ 2,220,527	\$ 2,425,742	205,215	9.24%	Add 1.5 FTE
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	770,600	814,600	\$ 835,600	\$ 850,900	15,300	1.83%	Nurse Sub. Rate Increase
900-1	A6	Other Wages (See Note 1)	596,412	769,282	\$ 721,282	\$ 739,382	18,100	2.51%	
900-1	A7	Employee Benefits	273,602	289,500	\$ 315,070	\$ 331,030	15,960	5.07%	Increase Sick Leave budget
900-4G	B1	Regular Education & Voke Transportation	1,983,862	1,973,667	\$ 2,012,216	\$ 2,139,630	127,414	6.33%	Expected increase due to re-bid contract
900-4G	B2	Special Education Transportation	343,365	343,365	\$ 531,000	\$ 625,000	94,000	17.70%	Expected increase due to re-bid contract
900-9	C1	Special Education Tuitions (See Note 2)	3,171,843	3,781,724	\$ 3,129,059	\$ 3,212,760	83,701	2.67%	Net amount using \$3.24M Circuit Breaker
900-9	C2	Vocational Tuitions	2,239,245	2,151,020	\$ 1,597,008	\$ 1,734,672	137,664	8.62%	Enrollment increase projected from 97 to 106
900-4	D1	Administrative Contracted Services	464,814	515,961	\$ 525,911	\$ 553,442	27,531	5.23%	Increase for auditing, legal, admin. software
900-4	D2	Educational Contracted Services	638,840	700,760	\$ 659,020	\$ 693,970	34,950	5.30%	Increase for OT services
900-5	D3	Textbooks/Curriculum Materials	297,431	207,935	\$ 172,652	\$ 176,104	3,452	2.00%	Inflationary increase
900-6	D4	Professional Development	226,317	227,587	\$ 230,987	\$ 336,237	105,250	45.57%	Increase due to loss/projected loss of federal grants
900-5	D5	Educational Supplies & Materials	236,888	239,368	\$ 239,367	\$ 462,669	223,302	93.29%	Increase for replacement classroom projectors
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	925,968	633,194	\$ 754,137	\$ 671,335	(82,802)	-10.98%	Reduced network infrastructure budgets
900-6	D7	Equipment	439,348	592,118	\$ 659,267	\$ 884,473	225,206	34.16%	Includes addition of Grade 3 to iPad Program
900-6	D8	Utilities - Telephone Exp.	80,000	85,000	\$ 85,000	\$ 85,000	-	0.00%	
Total:			58,455,519	60,407,384	62,375,000	66,413,028	4,038,028	6.47%	

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.