

Changes between FY18 and FY19 Budget

- **Level Services Budget** - No change in services is an increase of 1.29% (\$209,792)
- **Requested Budget** - Changes in services, MARS recommendations, OPEB and stabilization acct is an increase of 5.72% (\$973,314)

Reasoning for Major Changes between Requested and Level Service Budget

- Moving all administrators to full time (a MARS recommendation)
 - This would include Grantwriter/Title position, Pupil Services Director, Elementary Assistant Principal, MS/HS Assistant Principal (\$68,842 - MARS p.7 Admin/CO Summary)
- Add a part time, potentially shared Director of Curriculum (\$52,000 - MARS p.2 Academic Program Summary - department heads/teacher leaders are using 'free' periods instead of stipends to keep range of certified teachers)
- Curriculum stipends for teachers (\$7,000 to return to funding all positions - MARS p2 Academic Program Summary)
- Add a part time, potentially shared technology director (\$50,000 - MARS p6 Admin/Co and p.7, Technology)
- Purchase a Van/MiniBus to reduce overall costs and provide special transportation (\$40,000 - MARS p8, Transportation)
- Develop a Stabilization/Capital Account to stabilize assessments and address replacement costs (\$100,000 - MARS, p9, Buildings and Grounds)
- Add a Professional Development Coordinator as a part time, shared position (\$40,000 - MARS p.3, Epilogue)
- Add District Facilitators in Literacy (\$70,000 - MARS recommendations around curriculum and leadership, progress in the past in achievement based upon math/ELA coaches)
- Replace retiring Guidance secretary at full time, full year that would allow additional secretarial coverage of Middle/High School, Littleville Elementary School, and secretarial substitutes (\$38,610 - requested by both principals)
- Adding another elementary teacher at Littleville due to potential increase in kindergarten enrollment (\$61,642 - requested by elementary principal)
- Adding \$26,640 to health insurance for additional staffing requests
- Add a half-time nurse for Littleville Elementary due to number of visits (\$30,821 - requested by nurse leader)
- Add professional development and literacy consultant to improve delivery of literacy instruction throughout the district (\$42,100 - requested by principals and director of pupil services)
- Allocate \$100,000 to OPEB Trust Fund to continue process of offsetting OPEB liability
- Add \$20,000 to employee separation line item for potential additional separation costs
- Add \$8,000 to security system to upgrade security as recommended by last security audit
- Add \$1,275 to online learning line item as the district moves to increase online education
- Fund an Athletic Trainer Position (part time) to help reduce athletic injuries (\$4,765)
- Restore accounts payable position to 40 hours during the summer (\$1,928)

Total Requests \$763,523

	Acct #	FY14	FY18	FY19 Level Service	FY19 w/Requests
District Leadership	1000	\$703,209	\$739,517	\$739,510	\$756,663
Instructional Services	2000	\$7,668,314	\$7,630,417	\$7,989,406	\$8,398,649
Other School Services	3000	\$1,970,415	\$2,034,463	\$1,818,906	\$1,861,492
Operations/Maint	4000	\$1,297,900	\$1,106,807	\$1,102,934	\$1,110,934
Fixed Charges	5000	\$2,539,687	\$3,072,544	\$3,072,245	\$3,218,785
Fixed Assets	7000	\$400,384	\$90,188	\$228,083	\$268,083
Debt	8000	\$768,324	\$667,150	\$660,550	\$660,550
Programs w/Other Schools	9000	\$856,335	\$694,872	\$634,116	\$634,116
Stabilization Account					\$100,000
Total		\$16,204,568	\$16,035,958	\$16,245,750	\$17,009,272
Difference from 2018				\$209,792	\$973,314
				1.29%	5.72%
Difference from 2014				\$41,182	\$804,704
				0.25%	4.73%

Major Line Item Changes (Level Service Budget to Requested Budget)				
District Leadership	1000	Grantwriter - Move to full year		\$15,225 MARS
District Leadership	1000	Accts Payable - Move to full year		\$1,928 District
Instructional Services	2000	PSV Admin - Move to full year		\$10,055 MARS
Instructional Services	2000	Curriculum Director - Shared		\$52,000 Sharing/MARS
Instructional Services	2000	Technology Director - Shared		\$50,000 Sharing/MARS
Instructional Services	2000	Professional Development Coordinator - Shared		\$40,000 Sharing/MARS
Instructional Services	2000	Chester AP - Move to full year		\$11,562 MARS
Instructional Services	2000	Littleville AP - Move to full year		\$11,562 MARS
Instructional Services	2000	GMS AP - Move to full year		\$10,219 MARS
Instructional Services	2000	GHS AP - Move to full year		\$10,219 MARS
Instructional Services	2000	Littleville Secretary - 180 days		\$14,148 Principals
Instructional Services	2000	GMS Secretary - 180 days		\$7,074 Principals
Instructional Services	2000	GHS Secretary - 180 days		\$7,074 Principals
Instructional Services	2000	Guidance Secretary		\$10,314 Principal
Instructional Services	2000	Littleville Teacher		\$61,642 Elementary
Instructional Services	2000	District Coaches-Literacy		\$70,000 All Admin
Instructional Services	2000	Professional Development		\$14,000 All Admin

Instructional Services	2000	Distance Learning	\$1,275	District
Instructional Services	2000	Literacy Contracted	\$28,100	All Admin
Other School Services	3000	Littleville Nurse - .5	\$30,821	Nurse Leader
Other School Services	3000	Athletic Trainer	\$4,765	District
Other School Services	3000	Curriculum Facilitators	\$7,000	Principals/MARS
Operations/Maint	4000	Security System Upgrade	\$8,000	District
Fixed Charges	5000	OPEB Contribution	\$100,000	District/Audit
Fixed Charges	5000	Employee Separation Costs-Fund Compensated Absences	\$20,000	District/Audit
Fixed Charges	5000	Health Insurance - Active Employees	\$26,540	District
Fixed Assets	7000	Van	\$40,000	District
Other	N/A	Stabilization	\$100,000	District
Total			\$763,523	

(Green is a top five LTM priority, blue are second priority, yellow is required if staff are added)