

# FY20 Budget Process

- Strategic Plan and data analysis
- Faculty and Staff feedback
- Cabinet review & recommendations
- Faculty and Staff review
- Executive Team (review all data)
- Budget Sub Committee

**Budget  
Target  
Definitions**

**Innovative:** Developing cutting-edge, state-of-the-art opportunities and programming that prepare students to be among the top thinkers and creators in a global society.

**Strategic**

Planning for the challenging and evolving needs of future career and higher education. Includes staff and/or resources that students in peer communities already access.

**Proactive**

Preparing for an imminent or developing need or mandate. Lack of preparation results in increased reactive needs.

**Reactive/  
Essential**

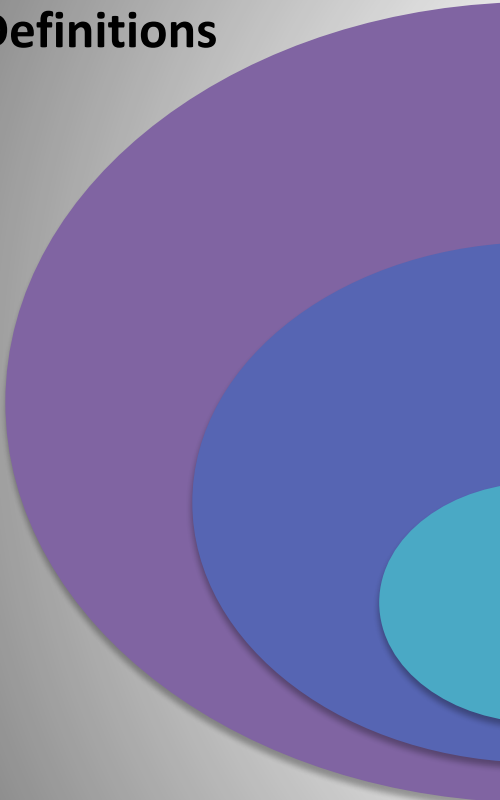
Providing staff and/or resources only as a reaction to a current need or mandate. May not fully satisfy need or mandate.



**Regressive:** Reducing or eliminating staff/resources. This restricts access to programming, reduces non-core content, and/or sends the district backwards in terms of development/strategy.

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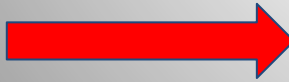
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**FY20**



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# Savings/Revenue/Cost Avoidance

<b>Raised activity fees (grades 1-6)</b>	<b>\$15,000</b>
<b>Raised athletic fees</b>	<b>\$40,000</b>
<b>North River Collaborative rental spaces</b>	<b>\$24,000</b>
<b>Tuition-in special education students (ONE program - OA)</b>	<b>\$110,400</b>
<b>Google platform transition</b>	<b>\$44,640</b>
<b>Special education vans sold</b>	<b>\$12,000</b>
<b>Special Education Programs (students returned or kept in-district) - NOT including transportation or program costs</b>	<b>\$1,986,573</b>
<b>In-district sped transportation, food service, solar panels, online subscriptions and assessments</b>	<b>ongoing</b>

<b>REACTIVE needs (subsequently CUT from FY20 budget):</b>	<b>Estimated Cost</b>
<b>Reading Specialist 9-12 (1.0)</b>	<b>\$50,000</b>
<b>EL Teacher 3-5 (.5)</b>	<b>\$50,000</b>
<b>Adjustment Counselor 3-8 (1.0)</b>	<b>\$60,000</b>
<b>Reading Interventionists K-2 (3 part-time)</b>	<b>\$65,000</b>
<b>Math Consumables (K-8)</b>	<b>\$25,000</b>
<b>Phonics Program K-5</b>	<b>\$40,000</b>
<b>Mitigate Facilities Needs</b>	<b>\$110,000</b>
<b>SEL Training and Materials (reactive)</b>	<b>\$50,000</b>
<b>PD Diff Inst, Bal Literacy, Curriculum</b>	<b>\$50,000</b>

**LEVEL SERVICE****Increase %**

<b>FY 2019 Budget</b>		<b>\$41,330,049</b>	
<b>FY20 Staff Rollover (net of retirements and changes)</b>		<b>\$735,367</b>	
<b>Maintenance</b>		<b>\$50,000</b>	
<b>Legal Fees</b>		<b>\$32,500</b>	
<b>Transportation Regular Ed</b>		<b>\$126,130</b>	
<b>Transportation Special Ed</b>		<b>\$79,000</b>	
<b>OOD Tuition</b>		<b>\$300,000</b>	

<b>SubTotal</b>		<b>\$42,653,046</b>	<b>3.20%</b>
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# **ELIMINATIONS and REDUCTIONS to Operating Budget:**

<b>Eliminations:</b>	<b>Reductions:</b>
<b>OA and EMS overages</b>	<b>Library Clerical (K-5)</b>
<b>Grade 1 teacher (Center)</b>	<b>Technology</b>
<b>Grade 3 teacher (RO)</b>	<b>Custodian (PKV)</b>
<b>Grade 6 teacher (EMS)</b>	<b>Speech and Language</b>
<b>English teacher &amp; chemistry teacher (OA)</b>	<b>Supplies (EMS &amp; OA)</b>
<b>Library Assistants (EMS &amp; OA)</b>	<b>Central office (16%)</b>
<b>Special education driver</b>	<b>Under-enrolled music sections (OA)</b>
<b>Grade 4 instrument lessons (NOT music class)</b>	<b>Limit Substitutes: learning specialists, paras, reading specialists, secretarial/clerical</b>

# Level:

## FY20 Percentage Increases

\$42,653,046

3.20%

### Strategic

+\$3,899,097

\$45,229,146

9.434%

### Proactive

+\$2,614,097

\$43,944,146

6.325%

### Reactive

+\$1,274,097

\$42,604,146

3.083%

Regressive:

\$42,363,566

2.5%

