
Proposed Salaries

The budget for the proposed salaries, **a (\$134,956.00) decrease** from the 2015-16 school year, is based on the following changes:

- Three (3.0%) percent increase in Superintendent, Principal, Administrative Assistant to Superintendent, and School Nurse salary lines
- Negotiated increase of three (3.0%) in **teacher salaries** based on the new BOE/BEA Contract for 2016-17
- **Total decrease to Teacher Salaries** line is **(\$143,129)** based on 1) the hiring of two certified staff for 2015-16 (replaced staff who retired) at lower than budgeted Step and Track; and 2) reduction in FTE of 1.0 for classroom teachers (two retirements as of 6/30/16 and only the need to fill one of the positions for 16/17)
- **Addition of .4 FTE Math Coach Assistant**
- **Administrative Support Staff Salaries line item increased** to reflect changes in assignment and reorganization of main office due to the addition of PowerSchool and other state reporting requirements (based on additional hours for both staff members)
- Negotiated increases for Custodian (2.5%) and Paraprofessional/Tutor (2.5%) Union groups

Benefits

The budget for the cost of the benefits, **a (\$37,100) decrease** is based on the following:

- Decrease in health insurance costs based upon the two new staff members hired for 2015-16 not requiring coverage, one less staff member for 2016-17 and a 3.62% increase in the cost of the premiums – net result is a **(\$22,784)** decrease
- Increase in dental premiums based on existing staff members requests for coverage and a 5% increase in premiums - \$249 increase
- No increase in life insurance premiums
- Decrease in unemployment benefits - no anticipated benefits due –reduction of **(\$17,200)**

Education/Support Services

The budget for education/support services, **a (\$10,882) decrease**, is based on the following changes for 2016-17:

- Reduction in legal fees for 2016-17 – non-negotiating year
- Increase in Consultant line item for additional PowerSchool consulting services
- Reduction in New Non-Instructional line item – cameras installed on school buses for 2015-16
- Increase in Staff Development line item – addition of Special Education training program

Facilities/Maintenance

The budget for facilities/maintenance services, **a (\$19,001) decrease**, is based on the following changes for 2016-17:

- Decrease in oil line item – consortium price locked in at \$1.99 per gallon – **(\$7,725) decrease**
- Decrease in electricity line item – installation of solar panels projected to save **(\$21,000)** in electricity costs

Transportation

- Transportation line item increased by **\$4,805** (2.0%) - second year of a five (5) year contract

Special Education Expenses

The budget for Special Education Services, **a \$274,936 increase**, is based on the following changes for 2016-17

- Shared Services assessment increase of 2.26%
- Special Education Support Services (through Shared Services) based on the addition of one paraprofessional due to the anticipated needs of the student population – increase of **\$17,374**
- Special Education transportation based on two (2) outplacements and additional preschool students – increase of **\$20,184**
- Special Education Outplacements – two (2) anticipated for 2016-17
- Special Education Tuition (Bridges Program) – one (1) student anticipated for 2016-17

TOTAL Special Education Costs projected for 2016-17 --- \$985,539

Changes from Draft #1 dated 2/1/16:

Health Insurance – reduced by **(\$10,092)**

Electricity – reduced by **(\$21,000)**

Building Improvements – increased by **\$14,000** (painting from Capital Requests added to our budget)

Minor changes in FICA/Medicare – reduced by **(\$167)**

Total/Net change: (\$17,259) decrease from Draft #1 to Draft #2