

**FY '18 Recommended Budget
Bartels Suggested Adjustments**

<u>Instruction</u>	<u>Financial Impact</u>
- Teacher-Lathrop Operation Graduation-Reduce to 3 Positions	<\$113,983>
<u>Full Day Kindergarten</u>	
- Eliminate Aides and Supplies	<\$1,012,950>
<u>Instructional Support</u>	
- Eliminate All-Except Sr. HS Social work and Technology	<\$693,535>
<u>Administrative Center</u>	
- Eliminate Payroll and Restructure Positions	<\$146,808>
<u>Facilities Management Dept.</u>	
- Add 12 Month Custodian	\$69,523
<u>Districtwide</u>	
- Freeze Wage Steps	<\$985,602>
<u>Charter Schools</u>	
- New District Enrolled Students	~<\$400,000>

Reduction Amount <\$3,283,355>
 New Overall Proposed Expense \$206,753,958
 FY '18 Budget Revenue Adjustments (Attached) <\$2,824,732>
 New Adjusted Proposed Expense \$203,929,226

- Questions:
- Non-Departmental
Can any of this be reduced or is it contractual?
 - Status Quo Program Cost (Overall Adjustment)
What are these 3 positions valued at \$503,455?

FY '18 Fund Balance Bartels Recommendation	
FY '18 Beginning Fund Balance	\$15,000,000
FY '18 Recommended Budget Revenue Used	\$3,500,000
Balance	\$11,500,000
Suggested Left Over Balance After FY '18	\$8,000,000
Estimated Additional FY '18 Amount for Potential Use	\$3,500,000

FY '18 Estimated Budget and Funding	
New Overall Proposed Expense	\$ 203,929,226
Estimated Additional FY '18 Amount for Potential Use	\$3,500,000
	\$ 200,429,226
Potential State and Borough Funding Amount	\$ 195,000,000
Budget Gap	\$ 5,429,226

FY '18 Budget Revenue Adjustments

Bartels Suggested Applied Eliminations

Reduce Jumstart	\$	26,000
Reduce Staff Travel	\$	80,276
HR-Emp. Physicals	\$	30,000
Whse. Person	\$	76,080
Music Restructure	\$	113,983
Art Supplies	\$	38,000
Barnette Behavior Intervention Aide (BIA)	\$	50,573
ESSA 2 Day Shortened	\$	428,000
Exempt 2 Day Shortened	\$	112,000
FPA 2 Day Shortened	\$	50,000
BEST Grd 5 Secretary 12 to 10 month	\$	11,375
BEST Supplies	\$	8,000
PL Grd 8 Secretary 12 to 10 month	\$	11,295
GHA Red. Hrs. Grd 5 Secretary	\$	9,000
GHA Supplies	\$	4,130
SMART Suplies	\$	30,000
FMD Wire Puller	\$	51,236
Ignition Reduction/Rachel's Challenge	\$	25,000
Barnette Secretary Supplemental	\$	48,309
Crawford Attendance Secretary	\$	53,110
Pearl Creek BIA	\$	50,573
Anne Wien BIA	\$	25,287
Weller Counselor	\$	56,992
RYN Counselor	\$	56,992
RSM Counselor	\$	56,992
NHS Grd 5 Secretary	\$	58,214
Joy Library Assoc.	\$	59,639
Ladd Library Assoc.	\$	59,639
Lathrop Grd 5 Secretary	\$	58,214
BEHS Intervention Room Aide	\$	31,749
WVHS Prevention Intervention Specialist	\$	38,907
RYN Grd 5 Secretary	\$	26,634
RSM Library Assistant	\$	51,350
TAN Library Assistant	\$	51,350
RYN Library Assistant	\$	51,350
Hutch Library Assistant	\$	51,350
TAN Grd 5 Secretary	\$	26,634
NPM Prevention Intervention Specialist	\$	38,907
Admin Services Reduction	\$	76,641
FMD Controls Tech	\$	127,715
FMD Reduction	\$	127,715
Purchasing/Warehouse Reductions	\$	84,000
Payroll Clerk	\$	73,625
Employee Relations Vacancy	\$	86,818
Compliance Director Vancancy	\$	141,078
Total	\$	2,824,732
Plan B Reduction	\$	1,253,813
Applied Eliminations with Plan B Total	\$	4,078,545
Plan C Reduction	\$	1,025,850
Applied Eliminations with Plan B & C Total	\$	5,104,395
Plan D Reduction	\$	626,907
Applied Eliminations with Plan B & C & D Total	\$	5,731,302