

51 **BUDGET UPDATE**

MONDAY, APRIL 7, 2014 @ 5:30PM

52 **PROJECTED FY15 REVENUE**

Projected Revenue for State/District Expenditures

AD Valorem	\$14,700,000
In Lieu	\$ 6,600,000
MAEP	\$20,000,000
Other	\$ 1,700,000
Total	\$43,000,000

53 **FY15 EXPENDITURES BEFORE CHANGES**

District Funded Expenditures Before Changes

\$31,788,857 Payroll

All MAEP funded funds, Master Teacher Supplements, Athletic Supplements

757.25 Positions (total for district); 15 are Vacant

Does not include adjustments to administrators' salaries, substitute teachers, overtime, bus servicing, additional bus hours, homebound teachers

\$9,499,136 Non-Payroll

Includes allocation to schools, FY14 central office budgets, technology

allocation to schools, vocational programs, utility and telephone budgets

Current Total Projection \$41,287,993

54 **FY15 PROPOSED CHANGES**

➤ WLM Closing

➤ District Personnel \$1,007,919

➤ Personnel going to WLH \$364,148

➤ Personnel going to WLE \$295,508

➤ Personnel Savings \$348,263

➤ Non-Personnel Savings \$261,781

➤ Alternative Program \$300,000

➤ Savings from CMSD \$289,000

55 **FY15 PROPOSED CHANGES**

➤ Change funding source on:

➤ Technology Coordinator from 80% district/20% Title I to 100% district \$17,500

➤ Social Worker from 45% district/55% IDEA to 90% district/10% IDEA \$42,555

➤ AT at CMS from 60%district/40% IDEA to 100% IDEA \$18,440

56 **FY15 PROPOSED CHANGES CONT'**

➤ Proposed new positions

➤ Alternative Program

➤ Alternative Education Program Director \$110,830

➤ 2 teachers for Alternative Program \$104,341

➤ 1 secretary for Alternative Program \$31,000

➤ CES

➤ Counselor \$36,963

- If granted district would pick up counselor ½ salary at NHE \$32,190.18
- 1 KDG teacher \$52,171
- 1 1st grade teacher \$52,171
- 2 Elective (Art and Music) teachers \$104,341
- 5 Intervention Assts \$112,662
- WLE
 - 1 1st grade teacher \$52,171
 - ~~1 2nd grade teacher \$52,171~~
 - 2 Intervention Assts \$45,065
- NHE
 - 2 1 Sped teacher \$52,171
 - 1 5th grade teacher \$52,171
 - 4 Intervention Assts \$90,130
 - 2 Computer Lab Assts \$45,065

57 **FY15 PROPOSED CHANGES CONT'**

- Proposed new positions cont'
- NHM
 - 1 LA teacher \$52,171
 - Keep Intervention Asst full time \$0 (but this would cause NHH to need a full time intervention asst)
 - Curriculum Coach
 - 1 PE teacher \$52,171
- CMS
 - 2nd Secretary \$31,000
 - ~~1 Elective teacher \$52,171~~
 - Full time RTI Coordinator \$52,171 (as a result of CHS's request)

58 **FY15 PROPOSED CHANGES CONT'**

- Proposed new positions cont'
- CHS
 - 2 1 Social Studies teachers \$52,171
 - ~~2 English teachers \$104,341~~
 - ~~2 1 Math teachers \$104,341 \$52,171~~
 - 1 Science teacher \$52,171
 - 1 elective teacher (.5 music/.5 dance) \$52,171
 - ~~1 additional STEMS teacher \$52,171~~
 - RTI coordinator to be full time \$0, (but this would cause CMS to need a full time RTI coordinator)
 - ~~.5 Driver Ed teacher, \$0, dual teacher~~
 - ~~.5 Spanish teacher, \$0, dual teacher~~
 - 1 Art teacher \$52,171

59 **FY15 PROPOSED CHANGES CONT'**

- Proposed new positions cont'
- NHH
 - 1 English teacher \$52,171

- .5 Spanish, \$0, dual teacher
- 1 Reading teacher, \$52,171
- 1 Driver Ed/PE teacher, \$52,171, share with NHM PE teacher
- Full time Intervention Assistant, \$22,532 (as a result of NHM's request)
- WLH
 - 2 Elective teachers, \$104,342
 - 1 Intervention Assistant, \$22,532
 - 1 Math teacher, \$52,171
 - 1 ICT teacher, \$52,171

60 **FY15 PROPOSED CHANGES CONT'**

- Proposed new positions cont'
- Transportation
 - Bookkeeper \$45,000
 - Mechanic \$44,170
- Maintenance
 - 3 Man Grounds Crew \$39,873
 - Position from NHH
 - Position from CHS
 - Position from WLM \$39,873

61 **WORK DAY CALENDARS**

- Bus Personnel will decrease one day \$4,673.28
 - Bus Personnel and Cafeteria Workers will receive 1/12th of annual salary in August 2014
- Elementary Assistant Principals from 210 to 220 \$14,200
- Elementary Counselors from 187 to 210 \$26,600
- High School Assistant Principals from 220 to 235 \$21,200
- High School Counselors from 220 to 235 \$25,100
- School Secretaries from 200 to 210 \$17,754
- Middle School Counselor from 200 to 220 \$19,221

62 **SALARY SCALE CHANGES**

- What changes should be pursued?

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Approx Revenue		\$ 43,000,000.00
Payroll Expenditures	\$ 31,788,857.00	
Non-Payroll	\$ 9,499,136.00	
Approx Expenditure before any changes		\$ 41,287,993.00
Proposed Changes		
WLM Personnel Savings	\$ (348,263.00)	
WLM Non-Personnel Savings	\$ (261,781.00)	
CMSD Alternative K Savings	\$ (289,000.00)	
Social Worker	\$ 42,555.00	
AT @ CMS	\$ (18,440.00)	
Alternative Personnel	\$ 135,341.00	
CES	\$ 358,308.00	
WLE	\$ 97,236.00	
NHE	\$ 239,537.00	
NHM	\$ 104,342.00	
CMS	\$ 83,171.00	
CHS	\$ 104,342.00	
NHH	\$ 156,513.00	
WLH	\$ 104,342.00	
Transportation Dept	\$ 89,170.00	
Maintenance	\$ 39,873.00	
K Day changes-Bus	\$ (4,673.28)	
K Day changes-Ele AP	\$ 14,200.00	
K Day changes-Ele Coun	\$ 26,600.00	
K Day changes-HS AP	\$ 21,200.00	
K Day changes-HS Coun	\$ 25,100.00	
K Day changes-Secretaries	\$ 17,754.00	
K Day changes-MS Coun	\$ 19,221.00	
Total Changes	\$ 756,647.72	\$ -
Total Expenditures		\$ 41,287,993.00
Surplus (Deficit)		\$ 1,712,007.00