FY12 Budget

- **Total Budget FY12** $48,778,194
  - Town Appropriation $42,681,436
  - Grants $2,480,805
  - Revolving $3,615,953

FY13 Anticipated Revenues

- **Total FY13 Revenues** $50,534,524
  - Town Appropriation $44,642,598
  - Grants $2,166,941
  - Revolving $3,724,985

- **Total Increase in Revenue** $1,756,330
Budget Priorities

1. Maintain level service, which includes mandatory contract increases
2. Provide for expanded special education programmatic needs of our students and begin implementing building-based team model for support
3. Restore some administrative capacity district-wide (IT, Curriculum, Principal, Asst. Superintendent)
4. Anticipate potential budgetary impact of contract negotiations
5. Provide some teaching staff reserve to address enrollment increases
Special Education Proposed Increases

- Peirce K-1 Inclusion Teaching Assistant
- Ottoson 6th and 7th grade expansion
- Speech Therapists
- Occupational Therapists
- Social Workers
- Team Chair
- Full time Director
District Wide Proposed Increases

- Full Time Assistant Superintendent
- Permanent High School Principal
- Stratton Principal
- Full Time Math Curriculum Director
- Database Administrator and Desk Top Support for IT
- Full Time HR Administrator and Benefits Clerk
- Reserve Teachers and Teaching Assistants
Contract Negotiations

- Funding for existing 1% mid year increase
- Set aside funding for Steps, Lanes and Cost of Living increases for all staff
- Contract increase for Traffic Supervisors
Proposed Reductions

- 16 Special Education Teaching Assistants reduced district wide
- Elimination of Out Placement Tuition Reserve
- Slight reduction of legal budget
- One time grant funded activities eliminated
- Budget reflects reduction of activities funded by grants, with the exception of permanent salary positions