

# FY13 Superintendent's Proposed Budget

## Overview

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# FY12 Budget

➤ <b>Total Budget FY12</b>	<b>\$48,778,194</b>
• Town Appropriation	\$42,681,436
• Grants	\$ 2,480,805
• Revolving	\$ 3,615,953

# FY13 Anticipated Revenues

➤ <b>Total FY13 Revenues</b>	<b>\$50,534,524</b>
• Town Appropriation	\$44,642,598
• Grants	\$ 2,166,941
• Revolving	\$ 3,724,985

➤ <b>Total Increase in Revenue</b>	<b>\$1,756,330</b>
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# 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 6<sup>th</sup> and 7<sup>th</sup> 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