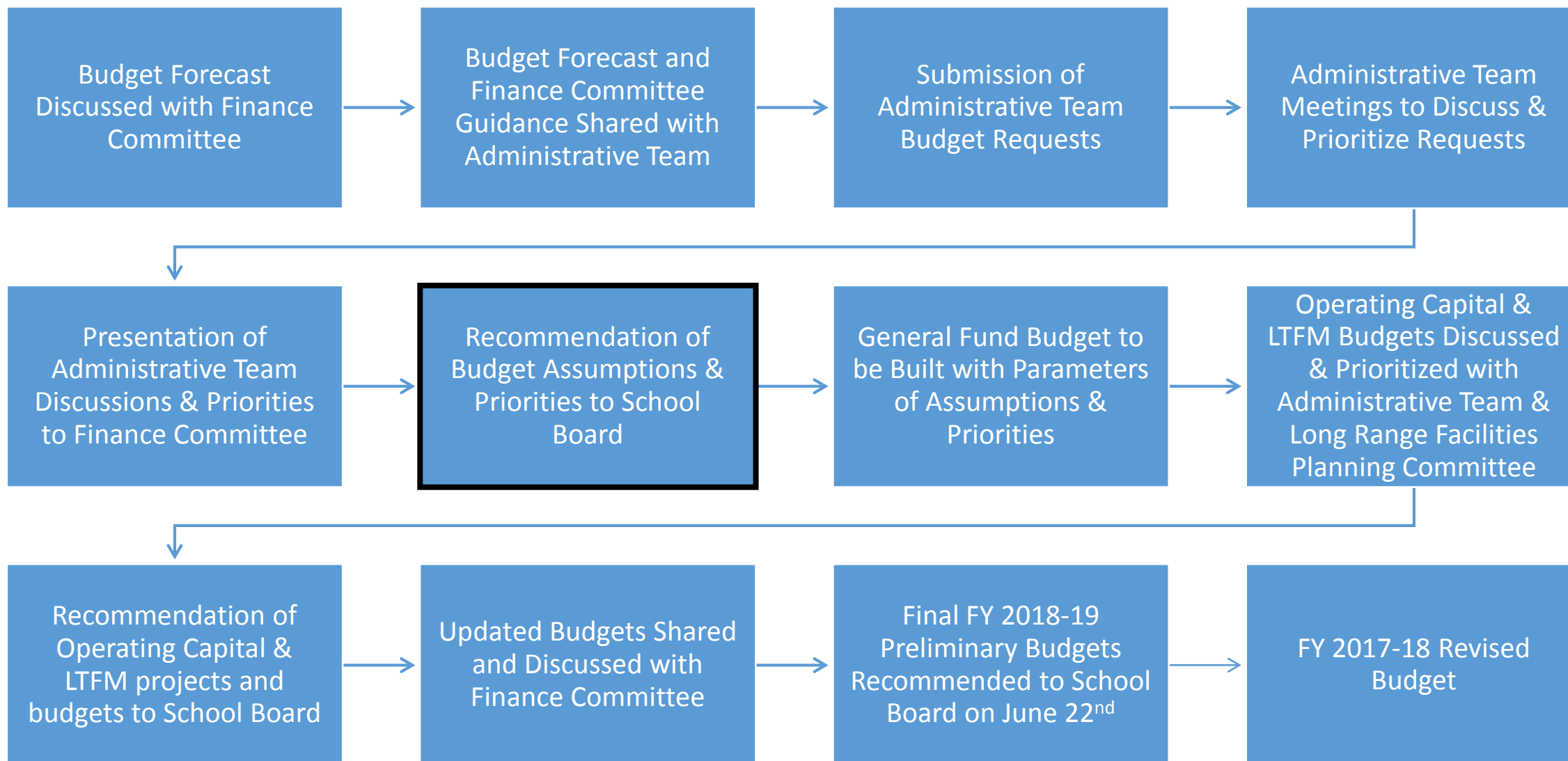




FY 2018-19 Preliminary Budget Assumptions & Priorities

Kris Crocker
Director of Finance & Operations
March 22, 2018

FY 2018-19 General Fund Budget Process



FY 2018-19 Budget Assumptions



General Fund Aid Allocation	2% Increase
K-12 Enrollment	4,789
Employee Contracts (at the time of projections)	12 Open
Salary & Benefit (excluding Health & Dental)	2.95% Avg. Increase
Health Insurance	2% Increase
Dental Insurance	0% Change
Class Size Ranges	Current Ranges
12.5% Fund Balance Policy	Maintain
Title II federal funding re-purpose	\$100,000
Gifted & Talented funding re-purpose	\$68,000

Administrative Team Submitted Requests



Additional Custodial staffing at CPS/CIS	\$54,400
Additional Custodial staffing at CIHS	\$27,200
Increase Volunteer Coordinator hours at Primary & Intermediate schools	\$6,054
Increase Nurse & Health Administrative Assistant time (different scenarios)	\$247,000- \$401,000
CPI Training for all special education staff and bus drivers	\$37,410
Administrative support for special education	\$100,000
Permanent special education floating IA substitute	\$13,000
Video production – after school activity	\$2,500 on-going \$5,500 1-time
Reduce TILT (Technology Instructional Leadership Team) budget	(\$9,629)

Administrative Team Submitted Requests



Eliminate Tech Academy	(\$15,650)
Change roaming technician position to systems administrator	\$5,805
Technology Integrationist at CIHS (temporary 0.5 FTE add from last year)	\$36,350
Continue Technology Integrationists additional 5 days/year	\$4,500
Professional development for Skyward	\$5,000
Bus Purchases (current budget \$580,000, need additional \$100,000)	\$100,000
Alignment of special education staffing	(\$770,000)
Curriculum cycle budget	\$240,000

Administrative Team Priorities

Curriculum Cycle	\$240,000
Increase Nurses – 4-0.80 FTE to 7-1.0 FTE (net of Medical Assistance revenue)	\$147,000
Alignment of special education staffing	(\$770,000)
Bus Purchases (shift \$300,000 of current budget and additional \$100,000 to Operating Capital)	(\$300,000)
FY 17-18 budget-to-actual variance	(\$200,000)
Title II (use for current expenses)	(\$100,000)
Estimate of 80% of Oak Land fund balance paid to districts	(\$100,000)
Shift of current technology expenses to Operating Capital	(\$83,800)
1% supply budget reduction	(\$80,000)
Not filling a 1.0 Teacher FTE	(\$65,000)
Finance Department/ESC Re-organization	(\$50,000)
ELL Staffing – 2.6 FTE to 2.0 FTE	(\$39,000)

Administrative Team Priorities

Reduce TILT (Technology Instructional Leadership Team)	(\$29,200)
Eliminate Resource Training & Solutions Membership	(\$25,000)
Eliminate Technology Academy	(\$15,000)
Eliminate Test Proctors	(\$15,000)
Eliminate Naviance	(\$15,000)
Total	(\$1,500,000)

Other Priorities:

These recommendations reflect items to maintain or add with no costs.

- CPI (Crisis Prevention Intervention) training for special education staff and bus drivers
- Maintain technology integrationist 1.0 FTE at CIHS (added in FY 2017-18 budget process)
- Maintain technology integrationists additional 5 days/year at the SFAS and MNC programs
- Maintain professional development for Skyward

Next Steps of Budget Process

General Fund Budget to be Built with Parameters of Assumptions & Priorities

Operating Capital & LTFM Budgets Discussed & Prioritized with Administrative Team & Long Range Facilities Planning Committee

Updated Budgets Shared and Discussed with Finance Committee

Final FY 2018-19 Preliminary Budgets Recommended to School Board on June 22nd



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