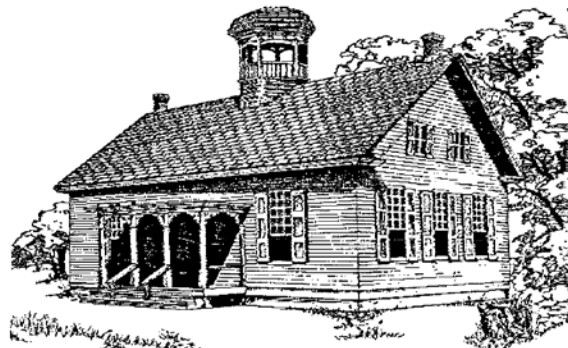


Linwood Board of Education

2016-2017 Budget Presentation

February 23, 2016 Board of School Estimates Meeting



Excellence in Teaching and Learning

Budget Overview

2016-2017 General Fund

❖ Tax Levy Decrease (Uncertified)	(.74%)
❖ State Aid Increase	\$7,770
❖ Fund Balance	
❖ Required Use	\$421,746
❖ Additional Use	\$350,000
❖ Withdrawal from Reserves	
❖ Capital	\$286,500
❖ Maintenance	\$53,500
❖ Targeted Tax Rate	\$0.00 change

Additional State Aid -

Options to be discussed for use of additional state aid

❖ **Remove Pay to Participate Revenue** **\$15,000**

❖ **Less State Aid Increased**

❖ **Reduce Staff Training**

❖ **Increase Aid** **\$7,770**

❖ **Less Impact Extra Curricular Programs**

❖ **Pay to participate remains as a revenue source**

Budgeted Reserves

- ❖ **Capital Reserve** **\$286,500**
 - ❖ Belhaven HVAC Controls Replacement
 - ❖ Seaview Cafeteria Floor Replacement
 - ❖ Seaview Playground and Field Drainage Project
 - ❖ Solar Project Engineer Costs
- ❖ **Maintenance** **\$53,500**
 - ❖ Belhaven Parking Lot Repairs
 - ❖ District Wide Tile and Tread Repairs
 - ❖ Child Study Team Bathroom Repairs

Recap of Budget Changes

2016-2017 General Fund

❖ Increase Costs

- ❖ Tuition and Transportation
- ❖ Employee Cost

❖ Decreased Costs from Efficiencies

- ❖ Technology Enhancements
- ❖ Communication Enhancement

❖ Reductions

- ❖ Supplies & Text: Technology, Instructional, and Support Services
- ❖ Stipends and Other Pay
 - ❖ Extra-Curricular Activities
 - ❖ Clubs: Seaview – Yearbook, Belhaven – Intramurals, 1 Think Team, News Paper
 - ❖ Athletics – Volleyball, Assistant Boys & Girls Basketball, Wrestling
 - ❖ Belhaven Lunchroom Coverage

Recap of Budget Changes, cont.

2016-2017 General Fund

- ❖ **Program Changes Impacting Staff**
 - ❖ **Eliminate Staff Positions**
 - ❖ **Two Part Time Para Professionals**
 - ❖ **2015-2016 Position Unfilled**
 - ❖ **2015-2016 Resignation**
 - ❖ **Two Elementary School (Gr 1-5) Positions**
 - ❖ **2015-2016 Retirement Unfilled**
 - ❖ **2016-2017 Reduction**
 - ❖ **Two Middle School (Gr 6-8) Positions**
 - ❖ **Two 2016-2017 Reductions**
 - ❖ **One Part Time Basic Skills Position**
 - ❖ **2015-2016 Resignation**
 - ❖ **One Part Time World Language Position**
 - ❖ **2015-2016 Resignation**
 - ❖ **Reduce Staff Positions**
 - ❖ **One Full Time Middle School Position to Part Time**
 - ❖ **2016-2017 Reduction**
 - ❖ **Guidance Counselor from 12 months to 10 months**
 - ❖ **2015-2016 Resignation, changed position**

Projection of 2016-2017 Class Size

<u>Grade</u>	<u>Ratio</u>	<u>Average Class</u>
• Grade 1	4:80*	20.00
• Grade 2	4:76	19:00
• Grade 3	4:83	20.75
• Grade 4	4:96	24.00
• Grade 5	4:90	22.50
• Grade 6	4:89	22.25
• Grade 7	5:105	21.00
• Grade 8	5:108	21.60

* *Grade 1 current is 65 plus 15 anticipated*

Changes to Budgeted FTE 2011-2017

	<u>Total</u>	<u>2016-2017</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>
Certified Staff	(9.79)	(5.10)	(2.19)	(1.00)	(1.29)	0.28	(0.49)
ParaProfessional	(2.13)	(1.42)	(0.71)				
Facilities	(0.84)		(0.40)	(0.44)			
Other	0.88		0.28	0.60			
Totals	(11.88)	(6.52)	(3.02)	(0.84)	(1.29)	0.28	(0.49)

2016-2017 and 2015-2016

General Fund Appropriations Comparison

	Original 2015-2016	Proposed 2016-2017	Inc/(Dec)
All District Salaries	\$ 8,770,004	\$ 8,501,103	-3.1%
All District Benefits	2,985,984	3,144,738	5.3%
Supplies and Textbooks	513,762	454,271	-11.6%
Energy	390,000	435,000	11.5%
Tuition and Transportation	221,924	306,828	38.3%
Insurance and Services	829,229	809,655	-2.4%
Other	24,700	24,430	-1.1%
Budget Before Capital	13,735,603	13,676,025	-0.4%
Capital	352,347	369,500	4.9%
Total General Fund Budget	<u>\$ 14,087,950</u>	<u>\$ 14,045,525</u>	-0.3%

History of Fund Balance

Audited Fund Balance, June 30

Amount Used in Subsequent Budget Year

