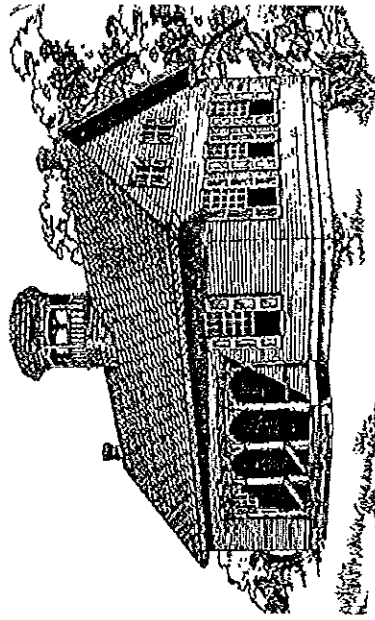


Linwood Board of Education

2016-2017 Budget Presentation



Excellence in Teaching and Learning

Budget Preparation Notes

2016-2017 General Fund

❖ Assumptions

❖ Tax Levy Decrease (0.5%)

❖ State Aid Remains Flat

❖ Fund Balance

❖ Required Use \$421,746

❖ Additional Use \$350,000

❖ Withdrawal from Reserves

❖ Capital \$286,500

❖ Maintenance \$53,500

❖ Participation Fee (Pay to Play) \$15,000

❖ Targeted Tax Rate \$0.00 change

_____ Update – Current Status _____

❖ Uncertified Ratables received 1/13/16 (0.74%)

❖ Tax Rate revised \$0.003

Budget Preparation Notes

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 (Sports and Clubs)
 - ❖ 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
- ❖ **One Middle School (Gr 6-8) Positions**
 - ❖ 2016-2017 Reduction
- ❖ **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

2016-2017 and 2015-2016

General Fund Appropriations Comparison

	Original 2015-2016	Proposed 2016-2017	Inc/(Dec)
Salaries	\$ 8,770,004	\$ 8,603,575	-1.9%
Benefits	2,985,984	3,114,738	4.3%
Supplies and Textbooks	513,762	454,271	-11.6%
Energy	390,000	435,000	11.5%
Tuition and Transportation	221,924	296,908	33.8%
Insurance and Services	829,229	810,155	-2.3%
Other	24,700	24,430	-1.1%
Budget Before Capital	13,735,603	13,739,077	0.0%
Capital	352,347	369,500	4.9%
Total General Fund Budget	\$ 14,087,950	\$ 14,108,577	0.1%

Changes to FTE

2011-2017

		<u>2016-2017</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>
	<u>Total</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)