

Budget Adoption 2019-2020

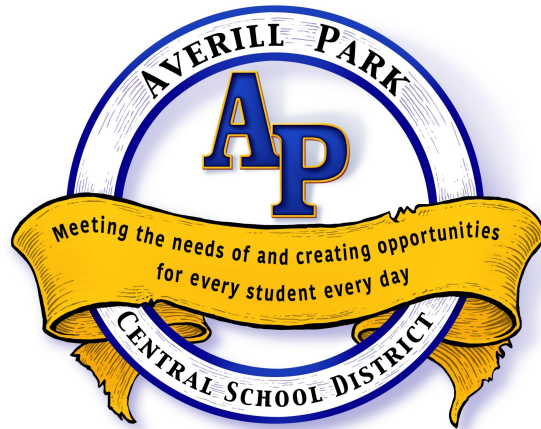


April 8, 2019



District Goals and Mission Statement

- Students will graduate college and career ready
- Students will productively engage in their school community
- School staff will embrace a data-driven culture to ensure student growth



Budget Numbers

- **State Aid**
 - Foundation Aid Increase of \$123,025 (0.75%)
 - Total Aid Increase of \$366,538 (1.67%)
- **TRS Contribution Rate**
 - Decrease from 10.62% to 8.86% (-1.64%)
- **Small Increase in Health Insurance (1.66%)**
- **Tax Cap (2.59%)**
- **Budget**
 - \$59,665,424 (1.42%)

Guiding Principles

- The budget is the financial representation of our academic program.
- Our district goals must drive how we utilize our limited financial and human resources.
- We must use data to guide our decisions.
- Where possible, we will reduce staff through attrition.



Reductions

- Faculty = 1.5 FTE
 - Attrition
 - Classroom Teacher = 1.0 FTE
 - Speech Therapist = 0.5 FTE

Additions

- Administration
 - Director of Personnel Development
 - Assistant Director of Special Education and Student Supports

SCHOOL STAFF

Additions

- Faculty

- Nurse = 0.4 FTE
- ISS = 0.25 FTE
- Teacher = 0.5 FTE
- Teacher Leaders



Additions

- Staff
 - Technology Department = 1.0 FTE
 - Aide for Study Halls = 1.0 FTE
 - Groundskeeper = 1.0 FTE

Additions

- **Miscellaneous**
 - **Budget Line Increases**
 - **Safety**
 - **Extracurricular Clubs**
 - **Hockey**
 - **Music Replacement Plan**
 - **Athletic Uniform Replacement Plan**



Additions

- **Miscellaneous**
 - **Athletic Trainer**
 - **Assistant Volleyball Coach Stipend**



Additions

- Miscellaneous
 - Communications Specialist
 - Reallocation of Funds for Student Purchases



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Tweets	Following	Followers	Likes
6,676	239	1,603	628

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Tweets Tweets & replies Media

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