WSD FY 19
BUDGET
December 13, 2017
Baseline Budget
Updates from Last Week

December 6, 2017
+$794K or 4.99%

December 13, 2017
+$716K or 4.5%
POSSIBLE REDUCTIONS

*~$159K = 1%

4.5%
- -$77,727
- HRA exposure to 75%
- Transportation reduction

4%
- -$77,727
- -$157,274 (cumulative)
- 2 Support Staff positions or 1 Licensed position

3.5%
- -$77,727
- -$236,821 (cumulative)
- 3-4 Support Staff positions or 3 Licensed positions

3%
- -$77,727
- -$316,368 (cumulative)
- 5-6 Support Staff positions or 4 Licensed positions
POSSIBLE INVESTMENTS

JFK
- GUIDANCE COUNSELOR (.5 FTE)
- LITERACY INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE
- TOTAL OPERATING BUDGET IMPACT:
  - $212K or 1.3%

WMHS
- PE (.2 FTE)
- MATH INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE
- *REVENUE INCREASE AT 56% or ~$45K FOR SPECIAL EDUCATION POSITION: SPEECH PATHOLOGIST (1 FTE)

WSD
- SPEECH PATHOLOGIST (1 FTE)
- ELL TEACHER (1 FTE)
  - CFP ELIGIBLE
- NURSE ASST. (1 FTE)
  - MEDICAID ELIGIBLE
- HUMAN RESOURCES (1 FTE)
Notes from the State

- Act 166/PreK Tuition = $3,267 (FY19)
  - $3,178 currently (FY18)
- Base Education Amount/Property Dollar Equivalent Yield FY19 = $9847 (TENTATIVE)
  - $10,076 currently (FY18)
- Excess Spending Threshold = $17,816

- ESTIMATED Tax Rates Per Tax Commissioner
  - Homestead – $1.00
  - Non-Residential – $1.629
- Equalized Pupil count not yet received
  - FY18: 962.25
  - FY19: 1018.99 (est)
- Common Level of Appraisal (CLA) not yet received
  - FY18: 92.20%
  - FY19: ??