



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:???