



WSD FY 19 BUDGET

December 6, 2017

Baseline Budget Updates from Last Week

November 29, 2017

+\$944K or 5.93%

December 6, 2017

+\$794K or 4.99%

POSSIBLE REDUCTIONS

*~\$159K = 1%

- **4.5%**
 - **-\$77,727**
 - 2 Support Staff positions or 1 Licensed position
- **4%**
 - **-\$157,274**
 - 3-4 Support Staff positions or 2 Licensed position
- **3.5%**
 - **-\$236,821**
 - 5-6 Support Staff positions or 3 Licensed positions
- **3%**
 - **-\$316,368**
 - 7-8 Support Staff positions or 4 Licensed position

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
- MATH COACH (.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: ???
- Common Level of Appraisal (CLA) not yet received
 - FY18: 92.20%
 - FY19: ???