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

**WMHS**
- PE (.2 FTE)
- MATH INTERVENTIONIST (.5-1 FTE)
  - CFP ELIGIBLE
- MATH COACH (.5-1 FTE)
  - CFP ELIGIBLE

**WSD**
- SPEECH PATHOLOGIST (1 FTE)
- ELL TEACHER (1 FTE)
  - CFP ELIGIBLE
- NURSE ASST. (1 FTE)
  - MEDICAID ELIGIBLE
- HUMAN RESOURCES (1 FTE)

**TOTAL OPERATING BUDGET IMPACT:**
- $212K or 1.3%

*REVENUE INCREASE AT 56% or ~$45K FOR SPECIAL EDUCATION POSITION: SPEECH PATHOLOGIST (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: ???