

**BUDGET BY OBJECT NARRATIVE
2017 - 2018**

1000 SALARIES

\$7,350,230

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those permanent positions.

Acct	Account Name	Expended 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
1111	ADMINISTRATORS SALARY	\$623,989	\$643,161	\$576,619	\$568,701	(\$74,460)	-11.58%
1112	TEACHERS SALARY	\$4,965,921	\$4,955,428	\$4,950,028	\$4,945,740	(\$9,688)	-0.20%
1113	STIPENDS	\$18,200	\$20,600	\$20,600	\$13,700	(\$6,900)	-33.50%
1114	CURRICULUM DEVELOPMENT	\$12,500	\$12,500	\$12,500	\$23,027	\$10,527	84.21%
1115	SUBSTITUTE TEACHERS	\$68,200	\$68,200	\$68,200	\$65,500	(\$2,700)	-3.96%
1117	TUTORING	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
1119	SUMMER SCHOOL	\$19,068	\$21,198	\$21,198	\$22,741	\$1,543	7.28%
1122	RESOUCCE MANAGEMENT	\$53,896	\$55,458	\$122,000	\$125,660	\$70,202	126.59%
1123	SECRETARIES	\$295,186	\$298,305	\$298,305	\$301,744	\$3,439	1.15%
1124	PARAPROFESSIONAL	\$671,966	\$677,776	\$677,776	\$651,560	(\$26,216)	-3.87%
1125	CUSTODIAL	\$342,408	\$361,869	\$361,869	\$370,548	\$8,679	2.40%
1126	NURSE	\$111,445	\$113,872	\$113,872	\$117,186	\$3,314	2.91%
1127	TECHNOLOGY	\$130,147	\$143,939	\$143,939	\$141,123	(\$2,816)	-1.96%
1000	Total Salaries	\$7,315,926	\$7,375,306	\$7,369,906	\$7,350,230	(\$25,076)	-0.34%

Budget Drivers

Reductions

School Year 2016-2017

Certified Staff

- 1.0 FTE Administration (Business Manager)
- 1.0 FTE (Classroom Teacher)

Reductions

School Year 2017-2018

Certified Staff

- 1.0 FTE (Classroom Teacher)
- 1.0 FTE (Special Education Teacher)
- 0.5 FTE (Music Teacher)
- .4 FTE (Speech and Language Pathologist)

Non-certified Staff

- 0.5 Paraprofessional (Nurse's Clerical)
- 0.5 Office Secretary
- 1.0 Paraprofessional

Proposed Increase

1.0 FTE GHS STEM Teacher

(will support Challenge and Enrichment at GHS as well)

Future Objectives

- Provide a comprehensive and well-rounded educational program to all students in Pre-K-6
- Continue to recruit highly qualified certified and non-certified staff for all positions
- Align staffing with current and future needs of students
- Negotiate competitive contracts that ensure staff retention
- Assess and review staffing needs as per declining enrollment

Budget Considerations

- Any reductions in staffing would need to follow Reduction In Force procedures outlined in collective bargaining agreements
- Employees that are laid off for budgetary matters would still be able to collect unemployment compensation from the district

Budget Impact Narrative

The staffing reductions noted above reflect the district's recognition of our declining enrollment. The projected reductions for the 2017-2017 school year are being considered will result in a loss of positions of hired employees. Therefore, these reductions could be expensive as the potential for unemployment claims will now increase.