

Exhibit 1
FY'18 vs. FY'19 Budget Summary by Major Category

	FY'18 Appropriation	FY'19 Proposed Budget	Increase/ Decrease (\$)	Increase/ Decrease (%)
I. INSTRUCTIONAL				
Salary	\$ 34,395,551	\$ 35,839,873	\$ 1,444,322	
Non-Salary	\$ 2,296,938	\$ 2,344,018	47,080	
<i>Instructional Sub-total</i>	\$ 36,692,488	\$ 38,183,891	\$ 1,491,402	4.06%
II. CENTRAL ADMINISTRATION				
Salary	1,084,853	1,092,957	\$ 8,104	
Non-Salary	245,975	210,975	(35,000)	
<i>Administration Sub-total</i>	\$ 1,330,828	\$ 1,303,932	\$ (26,896)	-2.02%
III. OPERATIONS				
Salary	1,669,895	1,729,698	\$ 59,803	
Non-Salary	2,853,138	2,851,738	(1,400)	
<i>Operations Sub-total</i>	\$ 4,523,033	\$ 4,581,436	\$ 58,403	1.29%
Sub-Total Sections I.-III.	\$ 42,546,349	\$ 44,069,259	\$ 1,522,909	3.58%
IV. SPED TUITION AND TRANSP.				
Out-of-district Tuition	1,457,432	1,374,981	\$ (82,451)	
<i>Tuition Offset - Circuit Breaker/Grants</i>	(1,470,924)	(1,443,022)	\$ 27,902	
Sped Transportation	693,505	687,117	(6,388)	
<i>Spec. Ed. Tuition and Transp. Sub-total</i>	\$ 680,013	\$ 619,076	\$ (60,937)	-8.96%
Sub-Total Section IV.	\$ 680,013	\$ 619,076	\$ (60,937)	-8.96%
TOTAL OPERATING BUDGET	\$ 43,226,362	\$ 44,688,335	\$ 1,461,972	3.38%

Exhibit 2
FY'19 Proposed Budget: Summary of Expenses by Object Code

Budget Category	100 Professional Salaries	200 Clerical Salaries	300 Other Salaries	Sub-total Salaries	400 Contracted Services	500 Supplies	600 Other Expenses	Sub-total Non-salary	Total
Elementary									
411 Deerfield	1,119,676	67,205	12,904	\$ 1,199,785	1,600	36,260	2,925	\$ 40,785	\$ 1,240,570
412 Downey	1,256,148	66,281	61,613	\$ 1,384,042	2,500	42,514	3,705	\$ 48,719	\$ 1,432,761
413 Paul Hanlon	1,216,788	67,101	61,234	\$ 1,345,123	1,200	35,302	2,575	\$ 39,077	\$ 1,384,200
414 Martha Jones	1,510,135	71,893	60,132	\$ 1,642,160	900	55,634	4,025	\$ 60,559	\$ 1,702,719
415 Sheehan	1,683,702	86,399	58,525	\$ 1,828,626	2,500	50,524	3,925	\$ 56,949	\$ 1,885,575
Middle School									
421 Administration - MS	372,051	136,906	0	\$ 508,957	5,000	29,000	29,300	\$ 63,300	\$ 572,257
242 ELA - MS	756,204	0	0	\$ 756,204	0	15,500	4,200	\$ 19,700	\$ 775,904
252 Foreign Lang. - MS	330,682	0	0	\$ 330,682	0	6,200	600	\$ 6,800	\$ 337,482
282 Mathematics - MS	812,409	0	0	\$ 812,409	0	4,000	0	\$ 4,000	\$ 816,409
312 Science - MS	867,996	0	0	\$ 867,996	0	24,250	0	\$ 24,250	\$ 892,246
322 Social Studies - MS	676,963	0	0	\$ 676,963	0	6,300	0	\$ 6,300	\$ 683,263
332 Life Skills - MS.	101,290	0	0	\$ 101,290	1,000	8,000	200	\$ 9,200	\$ 110,490
High School									
431 Administration - HS	651,656	187,636	0	\$ 839,292	36,577	21,750	23,500	\$ 81,827	\$ 921,119
240 ELA - HS	1,095,338	0	0	\$ 1,095,338	0	18,900	1,315	\$ 20,215	\$ 1,115,553
250 Foreign Lang. - HS	990,332	0	0	\$ 990,332	3,000	7,550	3,850	\$ 14,400	\$ 1,004,732
280 Mathematics - HS	952,702	0	0	\$ 952,702	350	11,100	3,250	\$ 14,700	\$ 967,402
310 Science - HS	1,215,223	0	0	\$ 1,215,223	3,400	31,170	11,600	\$ 46,170	\$ 1,261,393
320 Social Studies - HS	884,424	0	0	\$ 884,424	0	16,700	2,600	\$ 19,300	\$ 903,724
220 Athletics - HS	320,758	0	0	\$ 320,758	144,758	36,045	76,950	\$ 257,753	\$ 578,511
K-12 Instruction									
180 Libraries	703,054	0	28,052	\$ 731,106	8,200	83,490	2,130	\$ 93,820	\$ 824,926
210 Art	801,730	0	0	\$ 801,730	500	48,220	2,400	\$ 51,120	\$ 852,850
290 Performing Arts	1,356,432	0	0	\$ 1,356,432	14,440	29,275	29,615	\$ 73,330	\$ 1,429,762
300 Wellness Education	999,857	0	0	\$ 999,857	0	13,875	3,000	\$ 16,875	\$ 1,016,732
340 Instructional Technology	881,378	0	130,889	\$ 1,012,267	130,000	106,947	161,228	\$ 398,175	\$ 1,410,442

Exhibit 2
FY'19 Proposed Budget: Summary of Expenses by Object Code

Budget Category	100 Professional Salaries	200 Clerical Salaries	300 Other Salaries	Sub-total Salaries	400 Contracted Services	500 Supplies	600 Other Expenses	Sub-total Non-salary	Total
Student Services									
390 Student Services - K-12	294,282	69,578	2,483,363	\$ 2,847,223	1,033,080	37,000	3,199	\$ 1,073,279	\$ 3,920,502
380 Pre-School	444,209	25,661	0	\$ 469,870	0	8,800	2,500	\$ 11,300	\$ 481,170
391 Elementary Student Services	3,143,133	57,916	0	\$ 3,201,049	0	26,225	3,850	\$ 30,075	\$ 3,231,124
392 MS Student Services	1,495,401	0	0	\$ 1,495,401	0	11,500	1,250	\$ 12,750	\$ 1,508,151
393 HS Student Services	1,240,479	0	4,632	\$ 1,245,111	0	4,850	1,900	\$ 6,750	\$ 1,251,861
260 Guidance	737,072	89,759	0	\$ 826,831	7,000	4,600	10,100	\$ 21,700	\$ 848,531
265 School Health (nurses)	688,929	0	0	\$ 688,929	21,125	8,050	5,000	\$ 34,175	\$ 723,104
District wide									
100 Central Administration	692,613	438,228	0	\$ 1,130,841	67,875	21,700	79,000	\$ 168,575	\$ 1,299,416
120 Shared MIS	113,526	0	0	\$ 113,526	42,400	0	0	\$ 42,400	\$ 155,926
150 Curriculum & Instruction	1,705,161	0	119,790	\$ 1,824,951	71,810	28,925	157,716	\$ 258,451	\$ 2,083,402
500 Maintenance/Operations	169,264	0	1,560,434	\$ 1,729,698	685,134	1,432,000	77,876	\$ 2,195,010	\$ 3,924,708
550 Transportation	0	0	0	\$ -	656,728	0	0	\$ 656,728	\$ 656,728
600 Other Expenses	253,000	-133,600	316,000	\$ 435,400	47,290	0	0	\$ 47,290	\$ 482,690
Totals	32,533,997	1,230,963	4,897,568	38,662,528	2,988,367	2,322,156	715,284	6,025,807	44,688,335
	Sub-total: 100 - 399			\$ 38,662,528	Sub-total: 400 - 699			\$ 6,025,807	44,688,335
								Grand Total	

Exhibit 3
Proposed FY'19 Budget Drivers

Final FY'18 Budget	\$ 43,226,362
Proposed FY'19 Budget	\$ 44,688,335
Increase (\$)	\$ 1,461,972
Increase (%)	3.38%

Budget Drivers	FY'18 Budget	Proposed FY'19 Budget	Percent of Total Budget	Incremental Change (\$)	Incremental Change (%)
Salaries	37,150,299	38,662,528	86.52%	1,512,229	4.07%
SPED: Out-of-District Tuition	1,457,432	1,374,981	3.08%	(82,451)	-5.66%
Utilities <i>(gas, electric, water, telephone)</i>	1,432,650	1,231,000	2.75%	(201,650)	-14.08%
Operations and Maintenance <i>(non-salary, excluding utilities)</i>	918,376	964,010	2.16%	45,634	4.97%
SPED: Transportation	693,505	687,117	1.54%	(6,388)	-0.92%
Transportation: Regular Day	502,112	656,728	1.47%	154,616	30.79%
K-12 Instruction <i>Non-Salary</i>	623,110	633,320	1.42%	10,210	1.64%
SPED: Other Non-Salary Costs	363,203	408,203	0.91%	45,000	12.39%
Curriculum and Instruction <i>Non-Salary</i>	257,451	258,451	0.58%	1,000	0.39%
HS Athletics <i>Non-Salary</i>	257,753	257,753	0.58%	-	0.00%
Elem. Supplies, Materials, Equipment, Texts	246,089	246,089	0.55%	-	0.00%
Central Office/Other Expenses <i>Non-Salary</i>	250,865	215,865	0.48%	(35,000)	-13.95%
HS Supplies, Materials, Equipment, Text	214,362	196,612	0.44%	(17,750)	-8.28%
MS Supplies, Materials, Equipment, Text	128,930	133,550	0.30%	4,620	3.58%
Student Services <i>Non-Salary</i> <i>(incl. Pre-School, Guidance, Nurse)</i>	112,750	116,750	0.26%	4,000	3.55%
SPED: Legal Costs	46,000	46,000	0.10%	-	0.00%
Shared Mngmnt Info. Systems <i>Non-Salary</i>	42,400	42,400	0.09%	-	0.00%
SPED: Tuition Offsets (Circuit Breaker/Grants)	(1,470,924)	(1,443,022)	-3.23%	27,902	-1.90%
TOTAL	43,226,362	44,688,335	100.00%	1,461,972	3.38%

Exhibit 4
Proposed FY'19 Budget: Staffing FTE Summary

	FY'18 Appropriation				FY'19 Proposed Budget				DIFFERENCE				Explanation (see Executive Summary for more detail)
	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Diff.	
Elementary													
411 Deerfield	13.00	1.14	1.31	15.45	11.00	1.14	1.31	13.45	(2.00)	-	-	(2.00)	Reduction of 2.0 FTE Classroom Teachers due to declining enrollment
412 Downey	13.00	1.14	3.31	17.45	14.00	1.14	3.31	18.45	1.00	-	-	1.00	Increase of 1.0 FTE Classroom Teacher
413 Paul Hanlon	13.00	1.14	3.31	17.45	13.00	1.14	3.31	17.45	-	-	-	-	
414 Martha Jones	17.00	1.14	4.31	22.45	16.00	1.14	4.31	21.45	(1.00)	-	-	(1.00)	Reduction of 1.0 FTE Classroom Teacher (Gr.5/K)
415 Sheehan	18.00	1.48	3.31	22.79	18.00	1.48	3.31	22.79	-	-	-	-	
Middle School													
421 Administration - MS	2.00	2.38	-	4.38	2.00	2.38	-	4.38	-	-	-	-	
242 ELA - MS	10.00	-	-	10.00	10.00	-	-	10.00	-	-	-	-	
252 Foreign Lang. - MS	4.00	-	-	4.00	4.00	-	-	4.00	-	-	-	-	
282 Mathematics - MS	8.60	-	-	8.60	8.60	-	-	8.60	-	-	-	-	
312 Science - MS	9.80	-	-	9.80	9.80	-	-	9.80	-	-	-	-	
322 Social Studies - MS	7.00	-	-	7.00	7.00	-	-	7.00	-	-	-	-	
332 Life Skills - MS.	1.00	-	-	1.00	1.00	-	-	1.00	-	-	-	-	
High School													
431 Administration - HS	3.45	3.20	-	6.65	4.45	3.20	-	7.65	1.00	-	-	1.00	Increase of 1.0 FTE Unallocated Classroom Teacher
240 ELA - HS	13.40	-	-	13.40	13.40	-	-	13.40	-	-	-	-	
250 Foreign Lang. - HS	10.40	-	-	10.40	10.40	-	-	10.40	-	-	-	-	
280 Mathematics - HS	10.60	-	-	10.60	10.60	-	-	10.60	-	-	-	-	
310 Science - HS	13.90	-	-	13.90	14.90	-	-	14.90	1.00	-	-	1.00	Increase of 1.0 FTE Classroom Teacher due to class size.
320 Social Studies - HS	11.00	-	-	11.00	11.00	-	-	11.00	-	-	-	-	
220 Athletics - HS	2.00	-	-	2.00	2.00	-	-	2.00	-	-	-	-	
K-12 Instruction													
180 Libraries	7.00	-	1.00	8.00	7.00	-	1.00	8.00	-	-	-	-	
210 Art	9.60	-	-	9.60	9.60	-	-	9.60	-	-	-	-	
290 Performing Arts	14.00	-	-	14.00	14.00	-	-	14.00	-	-	-	-	
300 Wellness Education	11.20	-	-	11.20	11.20	-	-	11.20	-	-	-	-	
340 Instructional Technology	9.00	-	2.72	11.72	9.00	-	2.72	11.72	-	-	-	-	

Exhibit 4
Proposed FY'19 Budget: Staffing FTE Summary

	FY'18 Appropriation				FY'19 Proposed Budget				DIFFERENCE				Explanation (see Executive Summary for more detail)
	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Diff.	
Student Services													
390 Student Services - K-12	3.40	1.58	78.85	83.83	3.40	1.58	83.25	88.23	-	-	4.40	4.40	<i>Increase of 0.4 FTE IA for Downey Increase of 3.0 FTE for Lower WABA/ Increase of 1.0 FTE Districtwide ABA Increase of 1.0 FTE SPED Teacher, 0.4 FTE SLP and 0.2 FTE OT for Lower WABA Increase of 0.6 FTE SLP</i>
380 Pre-School	6.40	0.60	-	7.00	6.40	0.60	-	7.00	-	-	-	-	
391 Elementary Student Services	32.10	1.00	-	33.10	33.70	1.00	-	34.70	1.60	-	-	1.60	
392 MS Student Services	15.55	-	-	15.55	15.55	-	-	15.55	-	-	-	-	
393 HS Student Services	14.50	-	-	14.50	15.10	-	-	15.10	0.60	-	-	0.60	
260 Guidance	9.00	1.50	-	10.50	9.00	1.50	-	10.50	-	-	-	-	
265 School Health (nurses)	8.10	-	-	8.10	8.10	-	-	8.10	-	-	-	-	
District wide													
100 Central Administration	4.00	7.00	-	11.00	4.00	7.00	-	11.00	-	-	-	-	<i>Reduction of 0.4 FTE Prof. Development Coord, increase of 2.0 FTE Literacy Paras, increase of 0.10 FTE Math Specialist for Hanlon and addition of 0.45 FTE Materials Manager for Science</i>
120 Shared MIS	1.15	-	-	1.15	1.15	-	-	1.15	-	-	-	-	
150 Curriculum & Instruction	15.70	-	5.24	20.94	17.40	-	5.69	23.09	1.70	-	0.45	2.15	
500 Maintenance/Operations	2.00	-	29.00	31.00	2.00	-	29.00	31.00	-	-	-	-	
550 Transportation	-	-	-	-	-	-	-	-	-	-	-	-	
600 Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	
Total FTE	343.85	23.29	132.36	499.50	347.75	23.29	137.21	508.25	3.90	-	4.85	8.75	

Exhibit 5
Summary of Offsets

Revenue Source	FY'18 Salary	FY'18 Non-Salary	Total FY'18	FY'19 Salary	FY'19 Non-Salary	Total FY19	Salary FY'18 vs FY'19	Non-Salary FY'18 vs FY'19	Total FY'18 vs FY'19
SPED Circuit Breaker	-	(770,924)	(770,924)	-	(743,022)	(743,022)	-	(27,902)	(27,902)
94-142 - SPED Grant	-	(780,790)	(780,790)	-	(780,790)	(780,790)	-	-	-
Bus Fees Revolving	(15,000)	(205,000)	(220,000)	(15,000)	(205,000)	(220,000)	-	-	-
Pre-School Revolving	(150,000)	-	(150,000)	(150,000)	-	(150,000)	-	-	-
Full-Day Kindergarten Fees	(147,708)	(192,292)	(340,000)	(62,708)	(192,292)	(255,000)	(85,000)	-	(85,000)
Athletic Revolving	(173,108)	(106,892)	(280,000)	(173,108)	(106,892)	(280,000)	-	-	-
Food Service Revolving	(41,874)	(10,000)	(51,874)	(41,874)	(10,000)	(51,874)	-	-	-
Recreation Utility Offset	-	(50,000)	(50,000)	-	(50,000)	(50,000)	-	-	-
Extended Day Revolving	(5,000)	(65,000)	(70,000)	(5,000)	(65,000)	(70,000)	-	-	-
Administrative Technology	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
E-Rate Reimbursement	-	(15,000)	(15,000)	-	(15,000)	(15,000)	-	-	-
University Direct Related Expenses	(150,000)	(64,800)	(214,800)	(150,000)	(64,800)	(214,800)	-	-	-
Total Offsets	(682,690)	(2,270,698)	(2,953,388)	(597,690)	(2,242,796)	(2,840,486)	(85,000)	(27,902)	(112,902)

Note: These amounts correspond to the Grants/Revolving Offsets Column (red) in the budget detail pages

Exhibit 6
Capital Budget Summary

Item	Description	Actual FY '15	Actual FY '16	Actual FY '17	Actual FY '18	Proposed FY '19
1.	Technology	\$ 100,000	\$ 140,000	\$ 225,000	\$ 225,000	\$ 225,000
2.	FF&E			\$ 129,050	\$ 129,500	\$ 129,500
3.	HVAC	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000
4.	Roofing	\$ 306,000	\$ 170,000	\$ 100,000	\$ -	\$ 100,000
5.	Repair & Maintenance	\$ -	\$ 270,000	\$ 275,000	\$ 321,950	\$ 256,500
6.	Copiers	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
7.	Vehicles	\$ -	\$ 116,000	\$ -	\$ 34,550	\$ -
Total		\$ 406,000	\$ 756,000	\$ 885,050	\$ 867,000	\$ 867,000