



2018-2019 Budget

SANDYSTON-WALPACK
CONSOLIDATED SCHOOL

Priorities



Instructional Priorities



Curriculum

- Reading-Writing Workshop K-6
- Social Studies & Music Revision
- STEAM
- Aligned with regional districts

Technology

- Chromebooks Gr. 1-6 -
- STEAM Materials -
- Makerspace -

Student-Centered Instruction

Professional Development

- RWW Consultants (continue)
- Conquer Math (continue)
- Workshop Model Across Curriculum

Instructional Spaces

- Workshop Model Classrooms -
- Flexible Furniture -
- Lighting Upgrade -

Facilities Priorities



Instructional Spaces

- Replace Ceiling Tiles (upper wing)
- Install LED Lighting (upper wing)

Security

Security System Upgrade -
(Phone integration, panic buttons,
strobe lights, card swipe upgrade)

Safe, Secure & Stimulating
Learning Environment

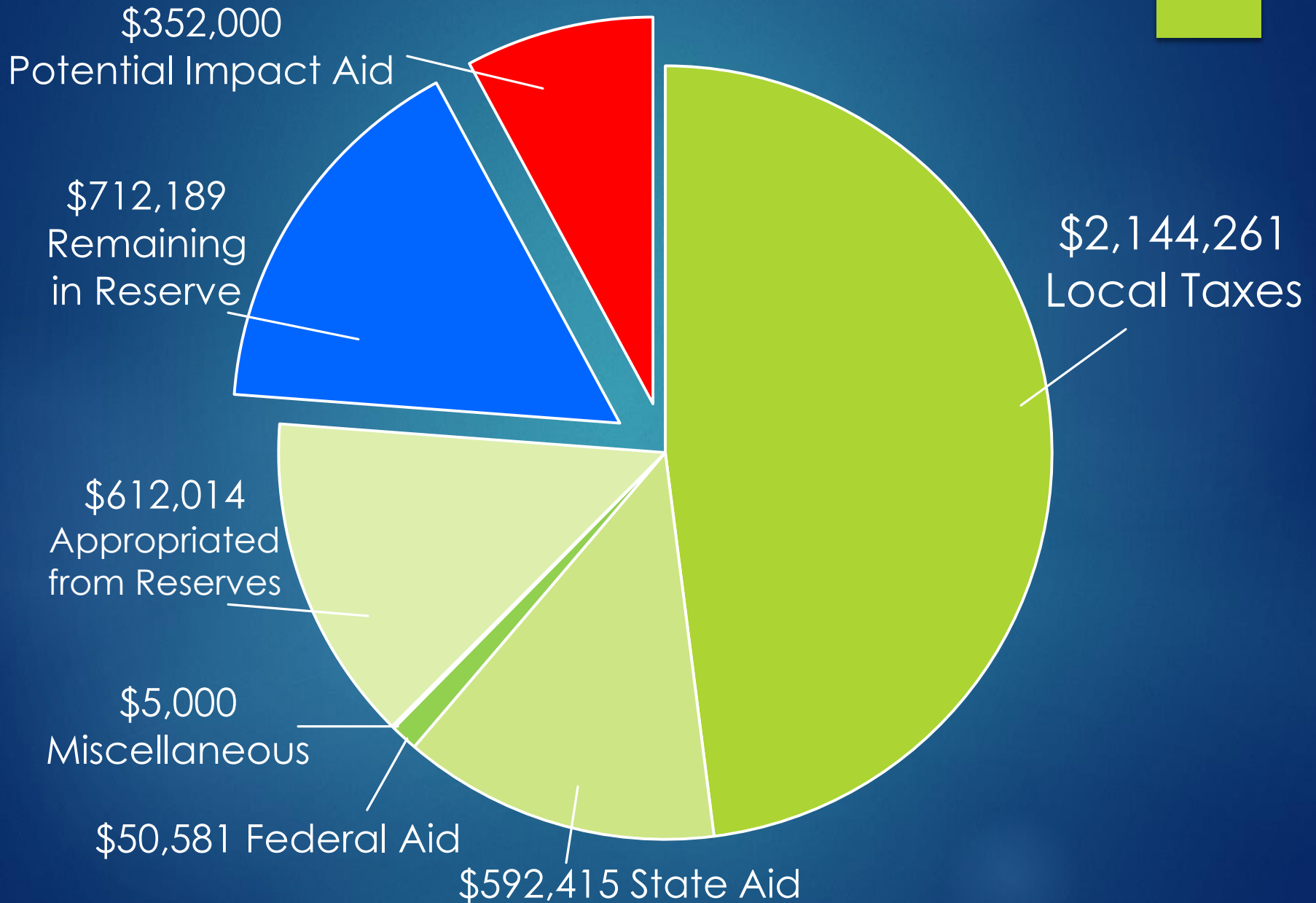
Inside

- Asbestos Removal (ceiling tile glue)
- Replace Safety Padding (Gym)

Outside

Concrete Slab at Kitchen -
Patch Roof (upper wing) -

Fiscal Picture



Fiscal Picture cont'd

- ▶ **Current Bill - HR5199 proposes to turn Impact Aid funds for Military Impacted Schools into Education Savings Accounts (ESA's, aka Vouchers):**
 - ▶ \$4,500 ESA's for active duty dependents in heavily impacted schools
 - ▶ \$2,500 ESA's for active duty dependents living in military installations.
 - ▶ Giving the federal dollars directly to parents to use in private schools, home schooling, higher ed, private therapies, summer camps, etc., instead of the public schools.
- ▶ **HR5199 will likely cut Impact Aid for Military Impacted Schools by \$450 million - 39% cut to every school district that receives Basic Support Funding.**
- ▶ **If HR5199 is successful, then Federally Impacted Schools will likely be targeted in subsequent legislation, as our funding has been repeatedly cut from the budget each year, and only reinstated after extensive lobbying efforts.**
- ▶ **Secretary of Education, Betsy DeVos, is very supportive of vouchers, although she has not expressly endorsed the current legislation.**

State Aid



- ▶ \$ 36,899 Transportation Aid (+\$25,536 from 2017-18)
 - ▶ \$ 87,136 Special Education Aid (flat funding)
 - ▶ \$465,729 Equalization Aid (flat funding)
 - ▶ \$ 2,651 Security Aid (flat funding)
- \$592,415

\$19,316
Overall Increase

State Aid Cuts

- ▶ - \$ 1,490 PARCC Readiness
- ▶ - \$ 1,490 Pupil Growth
- ▶ - \$ 1,500 PLCs
- ▶ - \$ 1,740 Host District Support
- \$ 6,221

Federal Aid



Change from 2017-18

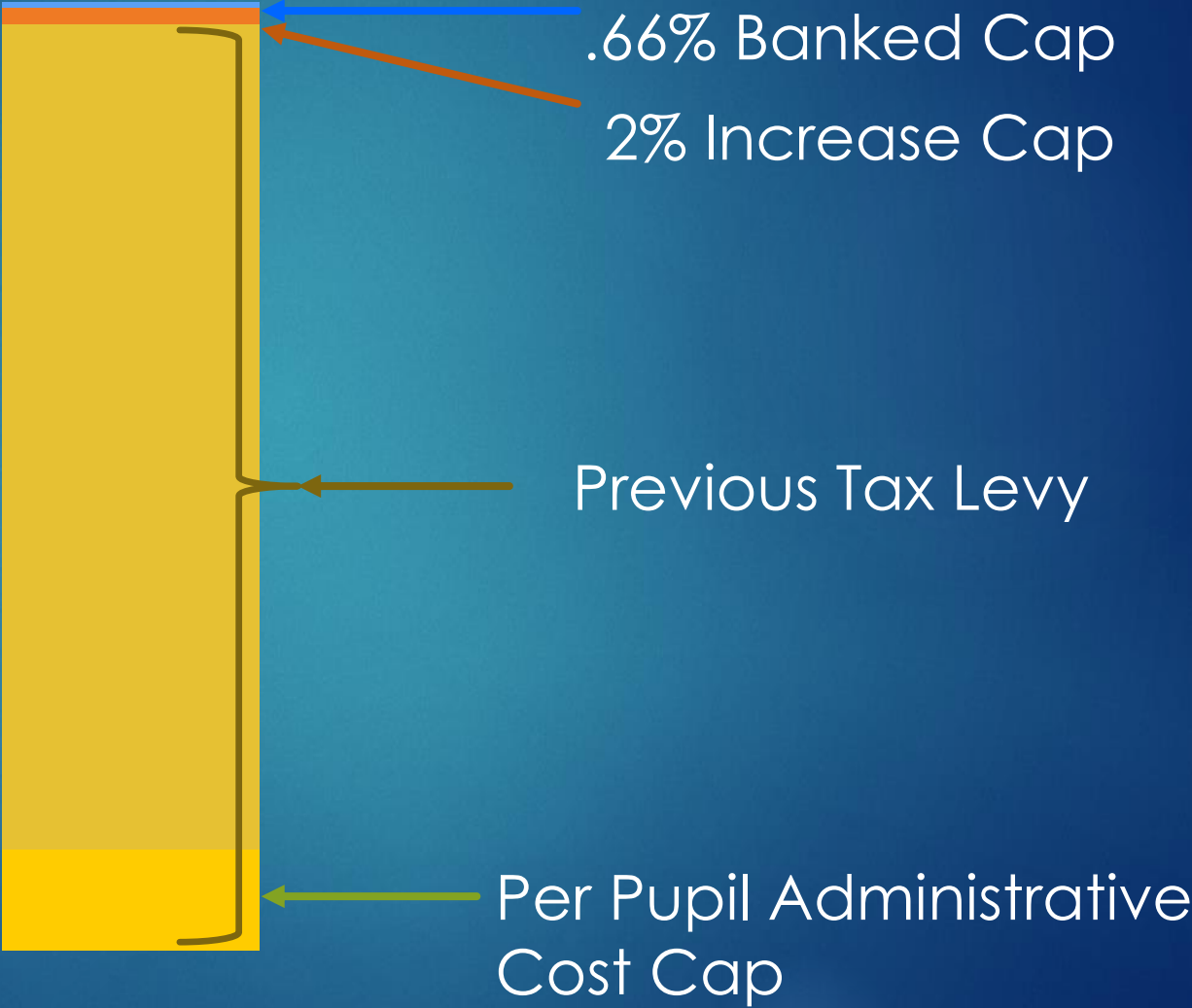
▶ \$ 2,182	Title II	-\$ 385
▶ \$30,377	IDEA Part B	-\$5,360
▶ <u>\$18,022</u>	REAP	<u>+\$ 22</u>
\$50,581		-\$5,732

-\$28,530
Overall
Decrease

Federal Aid Cuts

- ▶ - \$12,807 Title I
- ▶ -\$10,000 Title IV
- \$22,807

Caps: 2%, Banked, & Admin



Additional Considerations

- ▶ Potential unexpected expenses
 - ▶ Out of District placements
 - ▶ Emergency capital projects
 - ▶ Long-term substitutes
 - ▶ Itinerant services for CST
- ▶ Supplies not purchased
 - ▶ VR Equipment & other technologies
 - ▶ Family Night supplies
 - ▶ Workshop Model classroom furniture

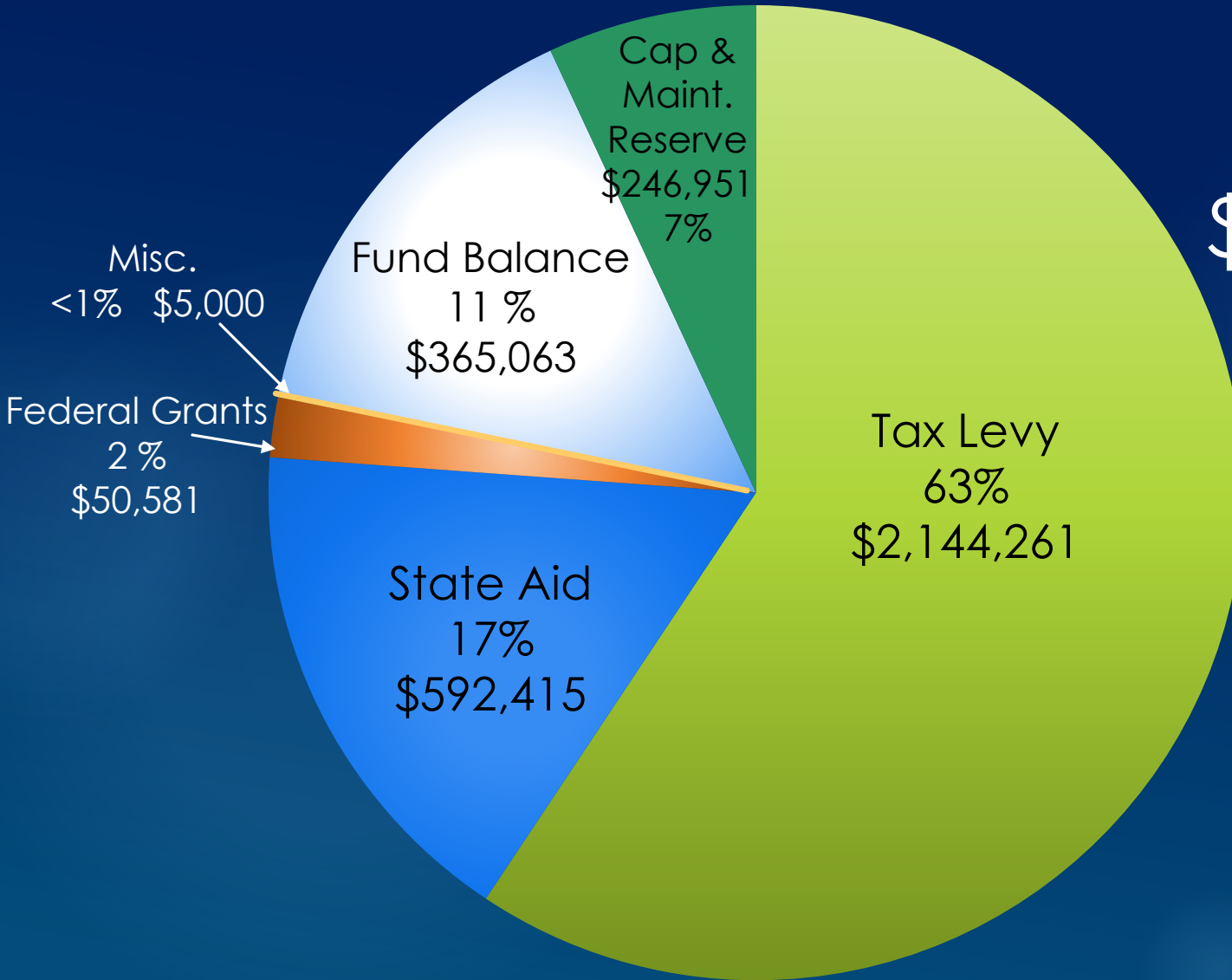
Changes from March Tentative → May Final Budget

- ▶ Cut Facilities projects
 - ▶ Lower wing bathroom upgrade
 - ▶ Concrete walkway near garage
 - ▶ Refinish gym floor
 - ▶ Oil tank shelters
- ▶ Reduced PE/Health & Music teachers to 3 days/week
- ▶ Reduced Aides' hours (based on IEP/schedule needs)
- ▶ Cut extra compensation for additional administrative role
- ▶ Added Asbestos glue remediation (ceiling tiles project)
- ▶ Added part-time Spanish teacher
- ▶ Added Summer Curriculum (to fulfill new state requirement)
- ▶ Added instructional supplies & chromebook replacements

Sources of Revenue



TOTAL
\$3,404,271

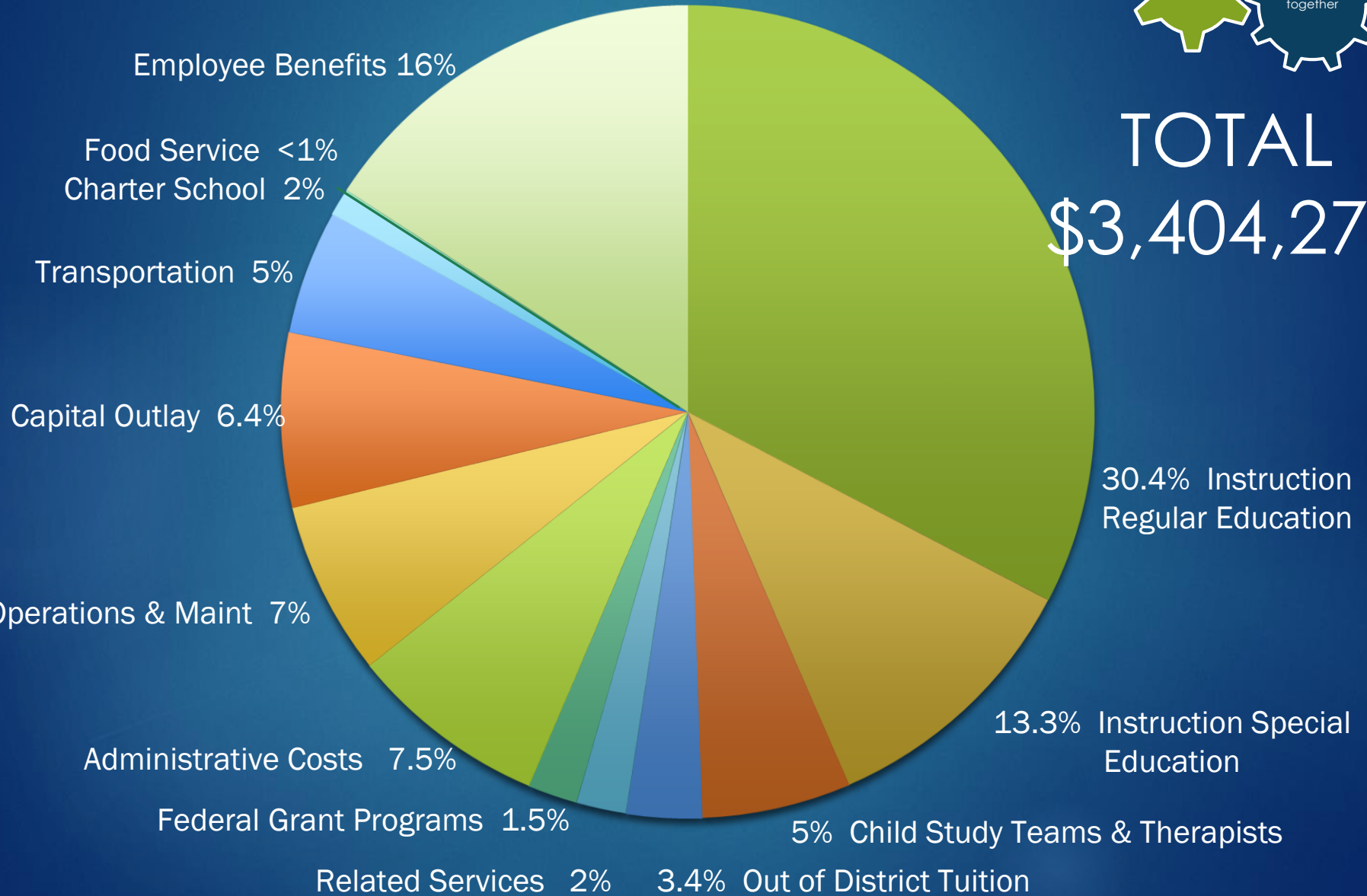


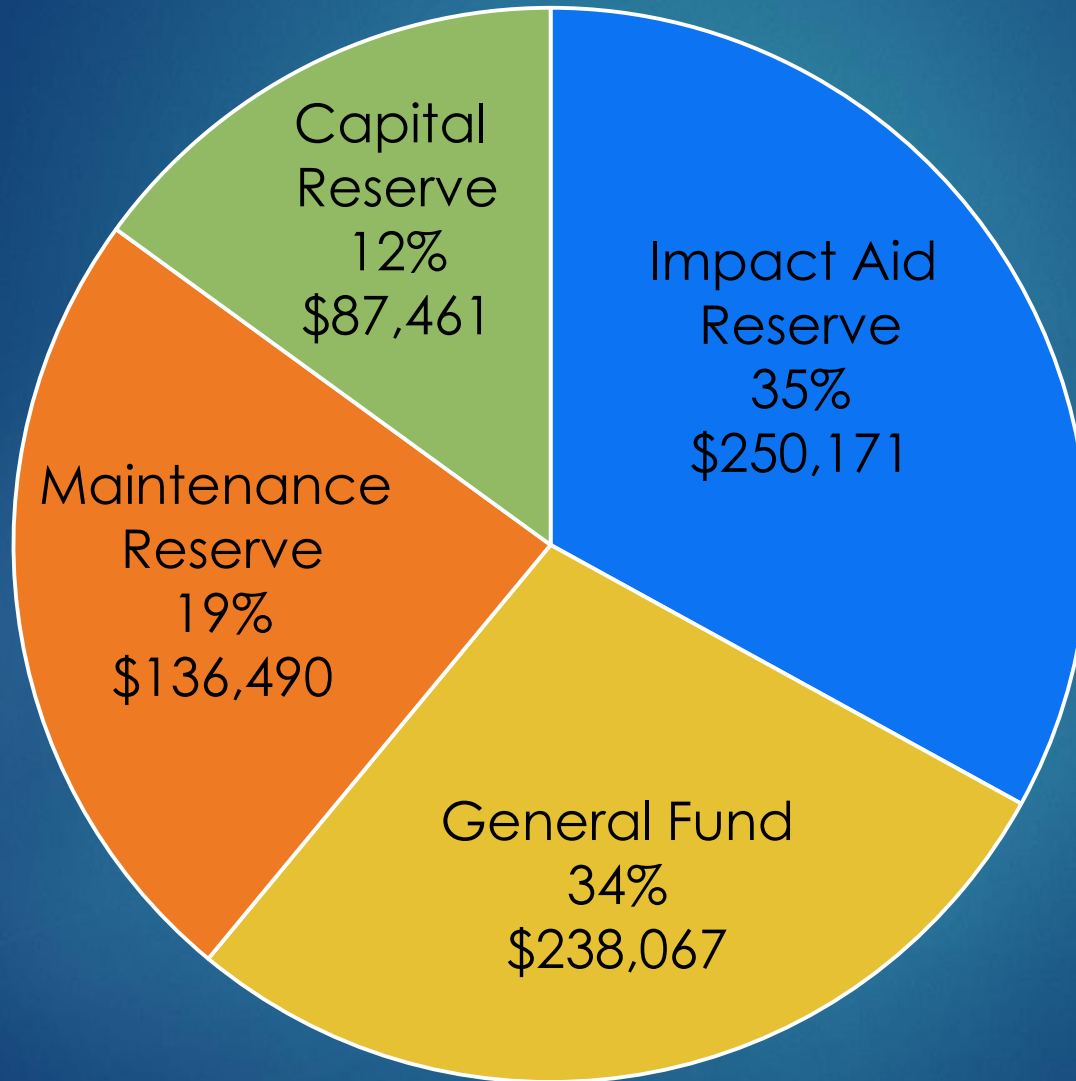
- Tax Levy 2.66%
- State Aid
- Federal Grants
- Misc.
- Fund Balance
- Cap & Maint Reserve

Distribution of Funds



TOTAL
\$3,404,271





TOTAL
Reserves
\$712,189

Overall Decrease in Spending

Tentative	\$3,476,270
FINAL	\$3,404,271
	-\$71,998

2017-18	\$3,484,044
2018-19	\$3,404,271
	-\$79,773

Summary

