

March 20, 2019
Regular Board Meeting

2018-19 Budget Considerations Included in the Budget
October 17, 2018

Roof Repair None Scheduled for 2018.

Certified and Support Staff Salaries (CPI 2.13%) \$74,500

HRA	\$127,000	(17-18 Exposure)	\$174,000 (18-19 Exposure)
	\$93,000	(17-18 Budgeted 85%)	\$89,000 (18-19 Budgeted 51%)
	\$33,304	(17-18 Expenditure)	\$25,607 (Expended as of 2/28/19)

Curriculum and Instruction \$150,000 (\$22,000 Expended as of 2/28/19)

Elementary Instrument Lease/Purchase \$16,000

Field Trips (Elementary) \$3200

Late Bus with supervision \$19,000

Door Supervision \$2,500

Energy Efficiency Payment (Pay off Loan) \$139,337

New Bus Purchase (2) \$86,000/\$172,000

Elementary Gym Batting Cage \$11,000 (District Shared Cost)

Acoustic Performance Shells \$20,000

Firewall/Content Filter \$9,209 (In progress)

Interactive Whiteboards \$12,500

Retirements \$163,000

***Other Potential Considerations the Fiscal Year TBD**

High School Chairs \$18,000

High School Tables/Desks \$25,000

Musical Instruments \$8,000

Classroom/Offices Flooring Counselor114, Asst. Prin. 112 \$12,772

Drinking Fountain Elementary \$2,600

Carpet Extractor \$2,850

Dugout Roofs \$10,000

Metals Shop-painting, cleaning, lighting, equipment \$20,000

Industrial Washer/Dryer \$13,700

Ice Maker \$5,000

C3 Cleaning Machine \$1,150

Dish Washer \$40,000 (In Progress)

Pass Through Heated Cabinet \$7,850

Transfinder \$15,000

Septic System Replacement \$200,000

Enrollment

Year	K	1-6	7-12	Total
2013-14	50	286	311	647
2014-15	46	278	314	638
2015-16	33	267	322	622
2016-17	31	272	332	635
2017-18	39	266	315	620
2018-19	32	256	294	582
2019-20	35	251	292	578
2020-21	29	237	289	555