



April 25, 2016
**Fiscal year 2017 Budget
Presentation**

Jeffrey W. Granatino, Superintendent
Monday April 25, 2016



FY 2017 Education

* School Department	FY 16	44,137,939
	Request FY 17	46,481,545
	Recommendation FY 17	45,881,625

Requested increase of \$2,343,545 **5.31 %**

Recommended increase of \$1,743,686 **3.95 %**



FY 2017 Education

No New Staffing

* Salary Obligations	\$1.15M (2.6%)
* Out of District Tuition Increases	\$650K (1.5%)
* Operational Increases	\$ 144K (.3%)
* Staffing based on Enrollment	(\$100K) (-.23%)
* Salary Attrition	(\$100K) (-.23%)
* Level Service Budget	\$1,743,686 (3.95%)



FY 2017 Education

With Budget Proposal, Able to Maintain:

- * Strong class sizes at elementary level: 19.66 per class
- * Variety of Advanced Placement offerings at MHS
- * Development of recently implemented ELA program
- * Supportive special education programs
- * One School/One Book program at FBMS
- * Growth in STEAM based initiatives
- * Increased support for growing ELL population
- * Professional Development programs for staff
- * McKinney Vento/Homeless transportation
- * Implementation of instructional technology
- * A healthy and safe school environment at all levels



FY 2017 Education

Components of SC Financial Plan Not Funded in FY 17 Budget

- .6 FTE Nurse @ FBMS
- 1.0 Special Education Teacher @ GWS
- .6 ELL Teacher System wide
- Increase in Substitute Teacher Pay
- 2.0 Instructional Technology Teachers @ Elementary Level
- .6 Music Teacher @ Elementary Level
- 1.0 Assistant Principal @ FBMS
- 2.0 College Board/SAT Teachers @ MHS
- 1.5 Reading Specialists @ FBMS & Elementary Level
- Additional Athletic Coaching Supervision @ MHS
- Additional Technology Licensing Costs



FY 2017 Education

Cost Saving Measures

Average Annual Budget Increase for MPSD Since 2006 = **1.69% per year**

- Reduction of 11 Classroom Teaching Positions (grades 1-5)- **\$605,000**
- Creation of in-district Special Education Programs (8 classrooms)
 - Multi Age Learning Center (E) \$420,000 (projected out of district costs)
 - Social Emotional (E) \$660,000
 - Language Based Learning (E & HS) \$550,000
 - Autism Spectrum Disorder (E & MS) \$1,275,000
 - Autism Spectrum Disorder (HS) \$625,000
 - Intellectually Impaired (HS) \$480,000
 - **Total If MPSD Did Not Have Programs \$4,010,000 per year**
(additional tuition dollars coming into district) **\$125,000 per year**