

FY 18 19 Budget Proposals Norwalk BOE

	Initially proposed	Revised Draft version	
17/18 Budget	\$ 184,084,348	\$ 184,084,348	
Salary contracts	\$ 2,996,625	\$ 2,996,625	
Health insurance increase	\$ 383,497	\$ 383,497	
Staffing adjustments	\$ 602,403	\$ 602,403	
Other contract costs	\$ 714,735	\$ 714,735	
Foundation/contractual increases	\$ 4,697,260	\$ 4,697,260	
Unfunded State mandate	\$ 225,000	\$ 225,000	
Strategic Operating Plan			
Magnet school population growth	\$ 346,000	\$ 346,000	
HS: elim study halls, hire teachers	\$ 2,082,304	\$ 1,041,152	Only implement half in 18/19
Transfer to operating budget from Priority School Grant	\$ 635,816	\$ 635,816	
Additional calendar day	\$ 358,656		Abandon this proposal
Longer ES day @ 6 schools	\$ 693,366	\$ 693,366	
Music pilot	\$ 200,000	\$ 200,000	
English Language Learner population growth	\$ 692,825	\$ 692,825	
Subtotal for Strategic Operating Plan Initiatives	\$ 5,008,967	\$ 3,609,159	
18/19 Budget Increase requested	\$ 9,931,227	\$ 8,531,419	
18/19 Proposed Budget Total	\$ 194,015,575	\$ 192,615,767	
Summary			
17/18 Budget	\$ 184,084,348	\$ 184,084,348	As approved last year
Foundation increases	\$ 4,697,260	\$ 4,697,260	Foundation/Contractual requirements
Unfunded mandate	\$ 225,000	\$ 225,000	State required for expelled students
Strategic Operating Plan initiatives	\$ 5,008,967	\$ 3,609,159	
18/19 Budget proposed	\$ 194,015,575	\$ 192,615,767	

Initial increase request from BOE \$ 9,931,227 \$ 8,531,419

Proposals to lower the increase request from BOE:

(1) Use of 1/2 of remaining health insurance reserve \$ 550,000 We would draw on half our remaining reserve
Adjusted increase request from BOE for 18/19 \$ 7,981,419 Foundation as well as Strategic Operating Plan Initiatives:

(2) Reductions for existing budget:

MS sports \$ 125,000
Kindergarten aides: eliminate 2/3rds \$ 800,000
Close Pathways Academy \$ 200,000
Subtotal from cost cuts \$ 1,125,000

Final adjusted increase request from BOE \$ 6,856,419

Final adjusted proposed 18/19 budget \$ 190,940,767

