

Budget Focus for the 18-19 Budget

Below is a summary of the Board directives that drove the budget process FY 18-19.

The Superintendent and Business Administrator were directed to create a budget that is fiscally responsible to taxpayers while making progress related to the Epping District goals. The Board was clear that the budget needed to reflect the needs of the students. The Epping School Board, along with the administrative team is in support of the presented budget. We believe that the budget presented this evening is a fiscally conservative budget that supports the needs of our students and the goals of the district.

Board directives related to the FY 18-19 budget.

- In the spring of 2016 the School Board voted to expend \$30,000 to have a Special Education Cost Audit. Over the past several months the Board, in conjunction with the school administration, has been conducting a review of this audit. The recommendations from this audit are as follows:
 - ❖ Put resources in place to strengthen the core curriculum. (40% CIA position)
 - ❖ Continue to build academic support structures to support students who need additional interventions prior to a referral to special education. (MTSS consultant).
 - ❖ Reduce special education costs over the next several years. (Reduction of one building level Special Education Coordinator position).
 - ❖ Reduction in force of one additional teacher. This position was put in place in the summer of 2016 for Grade 1 as the number of students would have been over 20 students per classroom.
- The Board recognizes the importance of technology in preparing Epping's students for college, career and life in the 21st Century. The FY18-19 budget reflects this continued support of technology.
- The Board recognizes the importance of ensuring that Epping students are well educated with regards to health and wellness. The FY18-19 budget reflects this focus.
- The long term maintenance of the Epping facilities is a priority for the Board. To this end, the Capital Improvement Plan has been updated and reviewed with the Epping community.

- There are two areas of focus as related to facilities:
 - ❖ There needs to be a long term solution for the EES “snow on the roof” issue. The Board has made a decision related to a short term solution. The long term solution will be discussed at the next Board meeting scheduled for December 7, 2017. It may be decided to have a Warrant Article for this project.
 - ❖ A second area of need is the HVAC system at EES. At the request of the Board, Facilities Director George Kimball has worked with the Turner Building Science and Design LLC to create a report and recommendations for an upgraded HVAC system. It may be decided to have a Warrant Article for this project.
- Para Professional Contract- This contract is slated to be approved at the School Board meeting on December 7, 2017. The total cost for this contract is \$140,616.97 over three years. This will be a Warrant Article for the 18-19 FY.