

SOUTH BURLINGTON SCHOOL DISTRICT
FY 2018 Budget Proposal Comparison and Reconciliation

MARCH 7 BUDGET PROPOSAL

First Proposed Expenditure Budget	\$	50,565,404
First Proposed Revenue Budget	\$	12,109,697
First Proposed Tax Rate:	\$	1.6455
First Proposed Tax Rate % Increase		2.10%

EXPENDITURE BUDGET CHANGES - VOTE #2

\$ Added/(Removed) VOTE #2 PROPOSED BUDGET

Additional Administrator	\$	(55,000)
Lease Space Move		(75,000)
Rebel Name Change, needed to compete (added)		47,914
SBHS Main Lobby Flooring & Abatement		(30,000)
SBHS Main Electrical Feed SBHS		(60,000)
SBHS Lighting		(3,000)
SBHS Art Room A/C		(7,200)
FHTMS Carpet & Asbestos Floor Tile Repl		(20,000)
FHTMS Key & Lock Upgrades		(15,000)
FHTMS Lighting		(3,000)
CH Carpet & Asbestos Floor Tile Repl		(7,000)
CH Parking Lot Repairs		(15,000)
CH Key Scan Upgrade		5,000
CH Lighting		(3,000)
OR Carpet & Asbestos Floor Tile Repl		(5,000)
RMCS Fire Alarm Upgrade		(15,000)
RMCS Lighting		(3,000)
RMCS Carpet & Tile Replacement		(35,000)
Capital Reserve Set Aside		(300,000)
Reduce CDC Reconfiguration by 0.50 FTE		(40,000)
RMCS Boiler Burner Reduction		(20,000)
Proposed Cuts Presented to Board at 3/15/17 Board Meeting	\$	(658,286)

Changes to Second Proposed Budget - Board Meeting of 3/15/17

Robotics & Maker Spaces	\$	(5,000)
Add Back Art Room AC \$8,500		8,500
District Communications Coordinator		(34,028)
3 Retirements known @\$24,000		(72,000)
Health Care Savings		(50,000)

TOTAL CUTS MADE TO REACH BUDGET FOR VOTE #2	\$	(810,814)	\$	49,754,590
--	-----------	------------------	-----------	-------------------

EXPENDITURE BUDGET CHANGES - VOTE #3

\$ Added/(Removed) VOTE #3 PROPOSED BUDGET

Add 3 Retirements known @\$24,000	\$	(72,000)
EEE Interventionist (1.0 FTE)		(39,385)
RMCS Playground		(15,000)
Remainder of CDC (.33)		(26,400)
ISN Special Educator (1.0)		(65,383)
2 Buses (lease in budget, reduce to one)		(11,620)
SBHS Rekey/Lock Upgrade SBHS		(15,000)
Kitchen/Cafeteria Redesign		(50,000)
District Wide Fence Athletics		(3,000)
Snow Removal		(10,000)
Admin Sub Coverage		(15,000)
Contingent Elem Teacher		(80,000)
Remove Name Change Add from 4/6 Vote		(47,914)
Proposed Cuts Presented to Board at 4/19/17 Board Meeting		(450,702)

Changes to Third Proposed Budget - Board Meeting of 05/03/17

Eliminate FHTMS Targeted Math & Literacy Support	\$	(80,000)
Add Contingent Teacher		80,000
Eliminate HS/MS Facility Needs Assessment (partial)		(35,000)

TOTAL ADDITIONAL CUTS MADE TO REACH BUDGET FOR VOTE #3	\$	(485,702)
---	-----------	------------------

TOTAL - ALL CUTS MADE BETWEEN VOTE #1 AND VOTE #3	\$	(1,296,516)	\$	49,268,888
--	-----------	--------------------	-----------	-------------------