

# SPRINGFIELD SCHOOL DISTRICT

Springfield, Vermont



**FY 20**

Proposed Budget

1-7-19 V.2

**SPRINGFIELD SCHOOL DISTRICT**  
**FY20 Budget**

V.2

**Change Log**

January 7, 2019

**Change:**

Increase in the yield by 446 to 10,666

1st Estimate from the state on Equilized Pupils 1,262.56

Retirement #6 net savings of \$3,800 @ M-7 family

RVTC Tuition to VC - On Behalf decreased from \$575,000 to \$520,000

RVTC Tuition to VC - Local decreased from \$375,000 to \$340,000

Change in Unemployment Insurance

Change in Health Insurance

Change in VSTRS (NTHCA)

Increase in the CLA by 4.09% to 99.25%

**Result:**

Lowers the change in estimated Homestead tax rate from \$0.0386 to (\$0.0354)

Increases the change in estimated Homestead tax rate from (\$0.0354) to \$0.0097

Lowers the change in estimated Homestead tax rate from \$0.0097 to \$0.0094

Lowers the change in estimated Homestead tax rate from \$0.0094 to \$0.0052

Lowers the change in estimated Homestead tax rate from \$0.0052 to \$0.0024

Lowers total expense by \$44,189 and lowers the change in estimated Homestead tax rate from \$0.0024 to (\$0.0010)

Lowers total expense by \$66,700 and lowers the change in estimated Homestead tax rate from (\$0.0010) to (\$0.0062)

Lowers total expense by \$900 and lowers the change in estimated Homestead tax rate from (\$0.0062) to (\$0.0063)

Lowers the change in estimated Homestead tax rate from (\$0.0063) to (\$0.0774)



# SPRINGFIELD SCHOOL DISTRICT

FY20

## Proposed Budget Adjustments

*v2*

Building Description	Reduction Amount	Total Reduction	Total Expense Percentage		ES/EP	Cumulative ES/EP	Tax Impact	Cumulative Tax Impact	Ending Tax Change
			Expense Percentage	Percentage					
ELM 1st Grade Classroom Teacher	95,600.00	95,600.00	0.31%	-0.96%	75.72	17,592	0.0072	0.0072	(0.0703)
USS Planning Room	84,400.00	180,000.00	0.28%	-0.68%	66.85	17,659	0.0063	0.0135	(0.0640)
RMS FACS Position	80,500.00	260,500.00	0.26%	-0.42%	63.76	17,723	0.0060	0.0195	(0.0579)
SHS World Language (French) position	99,300.00	359,800.00	0.33%	-0.09%	78.65	17,802	0.0074	0.0269	(0.0505)
SPED Instructional Assistant at Union	32,500.00	392,300.00	0.11%	0.01%	25.74	17,827	0.0024	0.0294	(0.0481)
RMS Computer Science	67,700.00	460,000.00	0.22%	0.24%	53.62	17,881	0.0051	0.0344	(0.0430)
ELM 2nd Grade Classroom Teacher	90,800.00	550,800.00	0.30%	0.53%	71.92	17,953	0.0068	0.0412	(0.0362)
USS TBH Nurse Secretary	52,900.00	603,700.00	0.17%	0.71%	41.90	17,995	0.0040	0.0452	(0.0323)
RMS PE & Health position	89,600.00	693,300.00	0.29%	1.00%	70.97	18,066	0.0067	0.0519	(0.0255)
SHS Instructional Coach	89,700.00	783,000.00	0.29%	1.30%	71.05	18,137	0.0067	0.0586	(0.0188)
SPED TBH Teacher at SHS	85,600.00	868,600.00	0.28%	1.58%	67.80	18,205	0.0064	0.0650	(0.0124)
USS Planning Room Instructional Assistant	29,900.00	898,500.00	0.10%	1.68%	23.68	18,228	0.0022	0.0672	(0.0102)
RMS Registrar position to .5 FTE	32,100.00	930,600.00	0.11%	1.78%	25.42	18,254	0.0024	0.0696	(0.0078)
SHS .5 FTE Music	47,950.00	978,550.00	0.16%	1.94%	37.98	18,292	0.0036	0.0732	(0.0042)
RMS SAP Counselor	47,800.00	1,026,350.00	0.16%	2.10%	37.86	18,330	0.0036	0.0768	(0.0006)
SHS .5 FTE Art	29,700.00	1,056,050.00	0.10%	2.19%	23.52	18,353	0.0022	0.0790	0.0016
RMS .5 FTE Music	47,950.00	1,104,000.00	0.16%	2.35%	37.98	18,391	0.0036	0.0826	0.0052
SHS PE & Health	92,400.00	1,196,400.00	0.30%	2.66%	73.18	18,464	0.0069	0.0895	0.0121
RMS .5 FTE Art	29,700.00	1,226,100.00	0.10%	2.75%	23.52	18,488	0.0022	0.0917	0.0143
SHS English position	63,600.00	1,289,700.00	0.21%	2.96%	50.37	18,538	0.0048	0.0965	0.0191
SHS Math position	54,800.00	1,344,500.00	0.18%	3.14%	43.40	18,582	0.0041	0.1006	0.0232
Plant .5 FTE Custodial	21,400.00	1,365,900.00	0.07%	3.21%	16.95	18,599	0.0016	0.1022	0.0248
<b>Not recommended Back:</b>									
SPED Instructional Assistant @ SHS	29,100.00	29,100.00							
District .5 FTE Business Manager	75,000.00	104,100.00							

**~1 cent tax rate inc.**

**~2 cent tax rate inc.**

**Flat tax rate**