

FY15 Budget Tables - March 19 Revision

Summary of FY15 Budget Tables								
Proposed Budget Item	Mandate/Priority	FTE	FTE	Funding Required	% of Overall Recommended Budget Increase	Funding Required	Change Jan 23 vs. Mar 19	% of Overall Recommended Budget Increase
		Supt. Rec.	Revised Mar 19	Superintendent's Rec. Jan 23		Revised March 19		
Special Education Class Size/Caseload	Mandated	23.4	21.4	\$894,876	1.72%	\$796,093	-\$98,783	1.53%
Operational Expense Increases (see line item budget)	Mandated/Fixed Costs			\$1,214,102	2.33%	\$879,878	-\$334,224	1.69%
Additional Teachers to Reduce Class Size	Priority 1	42.2	43.7	\$2,582,508	4.96%	\$2,434,641	-\$147,867	4.68%
Curriculum Materials & Personnel	Priority 2	5.0	5.0	\$1,256,000	2.41%	\$1,155,000	-\$101,000	2.22%
Addressing Mental & Behavioral Health	Priority 3	4.4	4.4	\$350,000	0.67%	\$315,000	-\$35,000	0.61%
SHS In-School Support Program	Priority 3	2.0	2.0	\$106,650	0.20%	\$106,650	\$0	0.20%
Technology	Priority 3	3.0	2.0	\$1,025,800	1.97%	\$825,800	-\$200,000	1.59%
Special Education In-District Program Development & Support	Priority 3	4.0	3.0	\$370,000	0.71%	\$275,000	-\$95,000	0.53%
<b>Total</b>		<b>84.0</b>	<b>81.5</b>	<b>\$7,799,936</b>	<b>14.99%</b>	<b>\$6,788,062</b>	<b>-\$1,011,874</b>	<b>13.04%</b>
FY 14 Appropriated Budget				\$52,040,646		\$52,040,646		
FY 15 Recommended Budget				\$59,840,582		\$58,828,708		
% Increase				14.99%		13.04%		
FY15 Recommended Increase				\$7,799,936		\$6,788,062		
Town Manager's Initial Recommendation				\$793,316		\$793,316		
"Budget Gap"				\$7,006,620		\$5,994,746		
Total Mandated/Fixed Costs	\$1,716,971	3.30%						
Total Priority 1 Items	\$2,434,641	4.68%						
Total Priority 2 Items	\$1,094,000	2.10%						
Total Priority 3 Items	\$1,542,450	2.96%						
Totals	\$6,788,062	13.04%						
Note: A small number of mandated costs are included in priority categories and are reflected in these totals								