

FY2019 Budget Reduction Recommendation

March 28, 2018

Current Gap

Superintendent Recommendation	1.31.2018	\$	66,413,028	6.47%
Town Manager Recommendation	2.7.2018	\$	63,877,000	2.41%
Current Gap		\$	2,536,028	4.06%

Adjustments-Since Budget Launch

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Refined FY19 salary projections since initial budget projection	\$ 280,545	
Increased Fee Revenue Voted	\$ 89,000	
Reduced/Revised Special Education Out of District Expenses	\$ 302,000	
Expected Circuit Breaker Increase in FY18. This is an add'l amount based on 68.5% instead of 65% rate.	\$ 156,000	
FY18 Overall Projected Appropriated Budget Savings-Carry Forward	<u>\$ 366,000</u>	% of Reductions
	\$ 1,193,545	47.1%

Tier 1 Recommended Reductions

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Proposed New Asst. Superintendent	District	1.0	\$	145,000	
Grade 3 iPad purchase	All Elementary		\$	120,000	
Projector replacement plan	SHS		\$	75,000	
Projector replacement plan	Oak		\$	75,000	
Proposed New Science teacher	SHS	1.0	\$	61,571	
Proposed New Secretarial support	District	1.0	\$	53,703	
Contracted services for professional development	District		\$	50,000	
Projector replacement plan	Elem		\$	40,000	
Transportation Budget			\$	40,000	
Speech pathologist	District	0.2	\$	15,000	
Day-to-Day and Long-term Substitutes			\$	5,000	% of Reductions
Sub-Total		3.2	\$	680,274	26.8%

Tier 2 Recommended Reductions

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Paraprofessional Support	PreK-12	11.0	\$	250,000	
Prof Development & Curriculum Budget	District		\$	38,264	
Elementary Health Teacher	All Elem.	0.7	\$	34,454	
Proposed New Nurse staffing	SHS	0.5	\$	30,786	
Media Aide-Oak Middle [P-T]	Oak	0.5	\$	13,000	
Media Aide-Sherwood Middle [P-T]	Sherwood	0.5	\$	13,000	
Summer Support Staff Hours	District		\$	11,250	
Eliminate proposed 2% increase for instructional materials	All schools		\$	10,848	% of Reductions
		13.2	\$	401,602	15.8%

Tier 3 Recommended Reductions

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Proposed New SHS Math teacher	SHS	1.00	\$	61,571	
Proposed New SHS Special Education teacher	SHS	1.00	\$	61,571	
Proposed New Tier 2 IT Support Specialist	District	1.00	\$	49,240	
Proposed English Language Education teacher	Oak	1.00	\$	35,739	
Proposed English Language Education teacher	Sherwood	1.00	\$	34,015	
Proposed New Nurse staffing	Floral Street	0.30	\$	18,471	% of Reductions
		5.30	\$	260,607	

Process Forward

- Ongoing communications with the Town Manager's Office
- Monitor state budget process
- Upcoming votes related to FY19 budget
 - Board of Selectmen April 24th
 - School Committee April 25th
 - Finance Committee April 26th
 - Town Meeting May 21st