

FY18 Budget Cuts to Balance

	Non-Override Budget - Some Unemployment covered by Free Cash	Override = \$675,078 Unemployment covered with Free Cash	Override = \$832,797 Unemployment covered with Free Cash
School Budget Increase Requested	\$ 3,495,222	\$ 3,495,222	\$ 3,495,222
Increase allocated per town manager budget	1,469,989	1,469,989	1,469,989
Funding Deficit:	(2,025,233)	(2,025,233)	(2,025,233)
Override Additional Funding	-	675,078	832,797
Funding Deficit:	(2,025,233)	(1,350,155)	(1,192,436)
Unemployment:	0	(0)	0
Total Cuts Needed	\$ (2,025,233)	\$ (1,350,155)	\$ (1,192,436)
Increase Revenue			
Technology 1:1 Fee	48,500 \$	\$	\$
Reduce Expenses:			
Technology software	75,000	75,000	75,000
Prof Development -Consultants/Conference Fees	50,885	50,885	50,885
Cut increase to maintenance	100,000	100,000	100,000
Sub Total Expenses Cuts	\$ 274,385	\$ 225,885	\$ 225,885
Reduce Needs Request FTE			
0.5 FTE BCBA (Currently 1.5 Districtwide)	50,000	50,000	
1.0 FTE Science Coach	95,000		
Cuts to Existing Staffing:			
Elementary Asst Principal	2 189,186	2 189,186	2 189,186
ECMS House Administrator	1 100,321	1 100,321	1 100,321
Central Office Admin (Consulting Admin SPED + Central Admin)	2 169,386	2 169,386	1.4 105,713
Central Office Admin Assistants	2 107,000	2 107,000	2 107,000
Central Office Support	0.67 18,670	0.67 18,670	0.67 18,670
MS Secretary (2 FTE remain)	0.6 22,000	0.6 22,000	0.6 22,000
Student Services / SPED - TBD	4 261,027	2 141,027	2 141,027
ECMS 1.0 FTE Teaching	1 60,000		

