

The BOE will review areas of possible reduction to achieve the \$42,200 budget cut directed by the BOF at their March 21, 2017 meeting after the April 18, 2017 Town Hearing. Possible areas of reduction include: legal and consultant fees, supplies, curriculum and staff development, and staffing. All other budget areas will be reviewed and possibly reduced due to unanticipated changes.

SALARIES

The budget for the proposed salaries, an increase of \$32,552, from the 2016-17 school year, is based on the following changes:

Page 1, Line 3 – Teacher Salaries – Net decrease of (\$28,914)

- Addition of .1 FTE to Music/Band position to allow for flexible scheduling of additional programs outside the parameters of the regular school day
- Negotiated increase in teacher salaries based on the BOE/BEA salary scale for 2017-18, which includes Step movement for all teachers not at the Step 14 maximum and Degree movement changes for two (2) staff
- Movement of .5 FTE of existing staff to Special Education Certified staff due to needs of student population requiring special education services – no additional cost (see Special Education narrative on page 4)
- Elimination of one position through retirement – position will not be filled as the BOE decided **not** to establish a new Pre-K program for four (4) year olds.

Page 1, Line 4 – Coordinator Salaries – Net increase of \$42,200

- Addition of .4 FTE Curriculum Coordinator position

Page 1, Line 5 – Support Staff Salaries – Net decrease of (\$1,387)

- Includes 2.0% negotiated increase for Paraprofessional/Tutor union group but a change in personnel this year has resulted in a decrease due to the negotiated pay scale for new hires

Page 1, Line 6 – Custodial Staff Salaries – Net increase of \$2,909

- Includes a negotiated increase for Custodian union group of 2.5%

Page 1, Line 7 – Wage and Benefit Reserve

- Holding place for projected raises of Superintendent, Principal, Administrative Assistants to Principal and Superintendent and School Nurse (will be moved to actual line items once the raises have been determined)

Page 1, Line 8 – Substitutes for Staff – Net increase of \$7,700

- Substitute Teacher line item increased due to contractual arrangements with Kelly Educational Services to provide substitute coverage for certified staff

BENEFITS

The budget for the cost of the benefits, a \$37,249 increase is based on the following:

Page 2, Line 10 – Severance/Non-Cert Retirement – Net decrease of (\$5,849)

- Decrease in Severance of (\$6,750) as final payments for three (3) staff were made in 2016-17, two payments for 2017-18 will be the second of three payments, and one new retiree will receive the first of three payments
- Increase in Non-Cert Retirement of \$901 based on existing staff

Page 2, Line 11 – Dental, Health and Life Insurance – Net increase of \$41,803

- Increase in life, dental and health insurance premiums result in the net increase above

EDUCATION/SUPPORT SERVICES

The budget for education/support services, a \$42,891 increase, is based on the following changes for 2017-18:

Page 3, Line 15 – Board of Education Expenses – Net increase of \$15,000

- Increase in legal fees for 2017-18 – negotiating year for two union groups – \$10,000 increase and a \$5,000 increase in Consultant line

Page 3, Line 17, Computer Tech Support – Net decrease of (\$7,285)

- Decrease in IT Computer Tech Support due to change in contractor to EdAdvance for IT services

Page 3, Line 18 – Dues/Fees – Net increase of \$4,492

- Increase in dues/fees for Computer Lab for Virus software subscription (3 years)

Page 3, Line 22 – New Instructional Equipment – Net increase of \$12,595

- Increase in New Instructional Equipment for Technology – moved from Capital Requests to our budget – includes purchase of laptops, chromebooks, desktop computers for lab, and projectors

Page 4, Line 29 – Staff Development – Net increase of \$4,000

- Increase in Staff Development and Curriculum Development line items for continued math professional development workshops/presenters and follow-up curriculum changes/improvement through curriculum work

Page 4, Line 31 – Service Contracts – Office/Administration – Net increase of \$5,003

- Increase in Computer Lab service contracts due to the cost of our Internet Service Provider through the Connecticut Education Network (CEN) - \$5,400 (previously no charge for internet service)

Page 4, Line 32 – Magnet School Tuition – Net increase of \$10,180

- Increase in Magnet school tuition line is due to projected increase in per student cost and the addition of two (2) students for a total of six (6) for the 2017-18 fiscal year (based on current K-6 and PreK student enrollment in magnet schools)

FACILITIES/MAINTENANCE

The budget for facilities/maintenance services, **a \$5,315 increase**, is based on the following changes for 2017-18:

Page 5, Line 35 – Maint/Bldg-Improvements/Repairs

- Increase in repairs, non-instructional equipment, due to estimated playscape repairs - **\$5,000 increase**
- Decrease in Building Improvements – **(reduction of \$5,390)** based on targeted building improvements for 2017-18

Page 5, Line 36 – Service Contracts

- Increase in cost of service contracts with the addition of a service contract for the solar panels for a **net increase of \$3,437**

Page 5, Line 37 – Utilities

- Eliminate propane for café from our budget and move to cafeteria program and slight increase in oil for a **net decrease of (\$700)**

Page 5, Line 38 – Maint/Bldg-Supplies/Equip/Dues

- Increase in cost of cleaning products and supplies - **\$2,968**

TRANSPORTATION

Page 5, Line 39 – Net increase of \$4,901

- Transportation line item increased by (2.0%) - third year of a five (5) year contract

SPECIAL EDUCATION

The budget for Special Education Services, a (\$114,772) decrease, is based on the following changes for 2017-18

Page 6, Line 40 – Net increase of \$26,068

- Special Education Teacher – FTE increased by .5 to 1.5 – no increase to overall budget (movement of .5 FTE existing staff to Special Education Staff) – increase of \$25,303 – decrease of (\$25,303) is factored into Page 1, Line 3)

Page 6, Line 41 – Net increase of \$9,310

- Shared Services Assessment – increased by \$9,949, based on 2016-17 actual assessment and 2.5% increase

Page 6, Line 44 – Net decrease of (25,808)

- Special Education transportation based on one (1) outplacement—one outplaced student moved out of district

Page 6, Line 45 – Net decrease of (\$126,648)

- Special Education Outplacements – one (1) anticipated for 2017-18 – one outplaced student moved out of district

DRAFT #2 - 2017-18 Proposed BOE Budget

Total Budget: \$4,251,023

Total Increase: \$8,136

Total Percent Change - + .19% over 2016-17

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BOF Reduction directive as of 3/21/17 meeting: \$42,200

Total Reduced Budget: \$4,208,823

Total Decrease: \$(34,064)

Total Percent Change – (.80%) reduction from 2016-17