

FY15 Budget **\$40,296,212**
Reductions to Meet Revenue Projection
Wednesday, Mar. 12, 2014
Final Budget \$38,464,632 (\$727,770 Added)
(\$37,736,863 + \$48,107 + \$61,426 + \$412,501)
Personnel (\$205,736 = 6th Pass Addition)

<u>Grand Total</u>			
Operational Reductions		\$241,284	Voted (+\$49*)
Personnel Reductions Version # 5		\$1,590,296	
Additional Reductions		\$0	
Need \$1,831,580	Total	\$1,831,580	
Remaining Reductions-->		\$0	

#	Dept	P-Acct#	Description	Possible Reductions	Consequence	Dept. Total	March 27th Reduction	
Elementary (4.0 FTE's)								
1	602	632	1.0 Balch Elemenatry Teacher	\$46,970	Gr. 4 Class @ 22.5 students vs. 15	\$46,970	\$46,970	Voted
2	602	635	1.0 Cleveland Elemenatry Teacher	\$46,970	Gr. 3 Class @ 24.6 students vs. 18.5	\$46,970	\$46,970	Voted
3	602	636	1.0 Oldham Elemenatry Teacher	\$46,970	Gr. 3 Class @ 24.5 students vs. 16.3	\$46,970	\$46,970	Voted
4	602	636	1.0 Oldham Elemenatry Teacher	\$53,689	New Gr 1. Te from Staff	\$53,689	\$53,689	Voted
5	602	632	1.0 Balch Elemenatry Teacher	\$46,970	Gr. 5 Class @ 27 students vs. 18			
6	602	634	1.0 Callahan Elemenatry Teacher *	\$46,970	Gr. 4 Class @ 28.5 students vs. 19			
7	602	635	1.0 Cleveland Elemenatry Teacher *	\$46,970	Gr. 5 Class @ 30.5 students vs. 20			
8	602	637	1.0 Prescott Elemenatry Teacher *	\$46,970	Gr. 3 Class @ 31 students vs. 20.6			
						\$194,599		
Middle School (3.0 FTE's)								
9	602	631	1.0 MCAS Math Teacher	\$46,970	Eliminate class divide class with librarian & 6th grade te's	\$46,970	\$46,970	Voted
10	602	631	1.0 Foreign Lang. Teacher Gr. 6	\$46,970	Eliminate gr. 6 foreign language	\$46,970	\$46,970	Voted
11	602	631	1.0 English	\$46,970	Eliminate one Team - All major subjects over 30 students/class			
12	602	631	1.0 Math	\$46,970	Eliminate one Team - All major subjects over 30 students/class			
13	602	631	1.0 Science	\$46,970	Eliminate one Team - All major subjects over 30 students/class			
14	602	631	1.0 Social Studies	\$46,970	Eliminate one Team - All major subjects over 30 students/class			
15	602	608	3 Housemaster to 2 Vice Princ.	\$83,459	Eliminate Housemasters replace with 2 Vice Principals	\$83,459	\$83,459	Voted
16	602	663	1 Counselor	\$51,282	Eliminate one counselor leave 2 plus Adjustment Counselor			
						\$177,399		
High School (2.4 FTE's)								
17	602	630	1.0 Visual Arts Teacher	\$60,867	Cancel all visual arts classes			
18	602	630	1.0 Television Production Teacher	\$71,888	TV Production classes will not meet			
19	600	1702	1.0 Manager TV & Video Services	\$76,776	AV & TV needs of system not met			
20	602	630	.4 English Teacher	\$29,261	Increase Freshman Eng 19 to 23 & Gr. 9 Hon. Eng. 20 to 23	\$29,261	\$29,261	Voted
21	602	630	1.0 Foreign Lang. Teacher	\$56,076	Would not allow NHS to move forward with 2 yr lang. require.	\$56,076	\$56,076	Voted
22	602	630	1.0 Math Teacher	\$44,527	Increase all class sizes, elimination of Accounting & some AP's			
23	602	630	1.0 Social Studies Teacher	\$51,282	Increase Gr 9 from 20-23, US Hist. 21.8 to 27.25	\$51,282	\$51,282	Voted
						\$136,619		

		System-wide (4.5 FTE's)					
24	602	Hire Down Savings (5.5 Retirements)	\$120,809	Stay within budgeted amount when hiring	\$120,809	\$120,809	Voted
25	618	1440 Revised Circuit Breaker Estimate	\$300,000	Higher estimate w/Town backup for lower reimbursement	\$300,000	\$300,000	Voted
26	618	1440 Revised Circuit Breaker Estimate	\$200,000	Higher estimate w/Town backup for lower reimbursement	\$200,000	\$200,000	BB Com
27	620	1502 Fine Arts Repair & Replace	\$15,000	Fee increase to Elem - \$75 Middle \$100 HS \$150 Band \$300			
28	620	1503 Fine Arts Transportation	\$26,950	Fee increase to Elem - \$75 Middle \$100 HS \$150 Band \$300			
29	620	2966 Fine Arts Reg & Fees	\$9,800	Fee increase to Elem - \$75 Middle \$100 HS \$150 Band \$300			
30	620	2967 Fine Arts Operational	\$10,000	Fee increase to Elem - \$75 Middle \$100 HS \$150 Band \$300			
31	620	4045 Fine Arts Drama	\$17,064	Fee increase to Middle \$100 HS \$150 Sum Mus. \$250 Band \$300	\$78,814		
				Eliminate 1 credit of \$22,159		\$56,655	Voted
32	615	1285 Athletic Fees & Dues	\$15,200	Fee increase from \$150 to \$300 to cover program costs			
33	615	1286 Athletic Supplies & Equip	\$11,091	Fee increase from \$150 to \$300 to cover program costs			
34	615	1288 Athletic Officials	\$55,046	Fee increase from \$150 to \$300 to cover program costs			
35	615	1290 Athletic Transportation	\$107,730	Fee increase from \$150 to \$300 to cover program costs			
36	615	1291 Athletic Rentals	\$53,500	Fee increase from \$150 to \$300 to cover program costs			
				<i>Eliminate 2 credits from 658 & 1290 of \$81,677</i>	\$242,567	\$160,890	Voted
37	602	917 MCAS Remediation	\$40,875	Eliminate after school tutoring		\$40,875	Voted
38	602	714 1.0 Paraprofessional Willett	\$22,287	Change in student need		\$22,287	Voted
39	616	1394 Reduce large buses by 4	\$249,840	Eliminate Busing for grades 7-12 plus After School bus	\$249,840	\$249,840	Voted
40	602	650 1.0 Kindergarten Teacher Enroll.	\$54,158	Enrollment did not meet projections	\$54,158	\$54,158	Voted
41	602	699 0.5 Inculsion Teacher	\$24,406	Caseloads reassigned	\$24,406	\$24,406	Voted
42	602	699 1.0 PLC/PAC Teacher	\$51,759	Enrollment changes	\$51,759	\$51,759	Voted
43	602	642 3.0 Instrumental Music Teachers	\$228,150	No instrumental music lessons including violin			
44	602	641 4.0 Elem Librarians	\$307,349	No Elementary libraries			
45	602	665 1.0 High School Librarian	\$82,916	No High School library			
46	602	667 1.0 Middle School Librarian	\$75,727	No Middle School library			
47	604	751 .5 Balch Custodian	\$19,583	Cleaning reduced to 2 men AM & PM			
48	604	753 .5 Cleveland Custodian	\$19,583	Cleaning reduced to 2 men AM & PM			
		Proposal to Reinstitute Gr 7-12 Buses		Line 26 Incr. Circuit Breaker Est. \$200,000 & reduce \$49,840		-\$249,840	BB Com
49	602	714 1.0 Paraprofessional Oldham 1 to 1	\$22,287	Student moved to another district	\$22,287	\$22,287	Voted
50	602	927 Tuition Reimbursement	\$10,000		\$10,000	\$10,000	Voted
51	608	1341 High School Dues	\$3,000	NEASC covered- Reduced other requests	\$3,000	\$3,000	Voted
52	610	1602 High School Vandalism	\$3,000	Reduce account	\$3,000	\$3,000	Voted
53	612	7880 Replace Maint. Equip	\$1,000	Reduce account to \$5,000	\$1,000	\$1,000	Voted
54		Revise Sch. Bus Fee Contribution	\$10,553	Revise Sch. Bus Fee Contribution from \$200,000 to \$210,553	\$10,553	\$10,553	Voted
		Total 13.9 FTE's Reduced					
		FY15 FTE= 472.2 - 13.9= 458.3	\$3,358,380		Total	\$1,590,296	

Town Analysis

26	C	Revise Out-of-District Tuition Est.	\$300,000
Included	G	6th Pass Dept. Receipts Increase	\$205,736
FY14	D	Special Town Mtg FY13	\$162,223
FY14	E	Special Town Mtg FY09	\$12,984
FY14	F	Special Town Mtg FY14 Surplus Int.	\$80,000
		TM for SPED Increased Costs	\$255,207
		Total Change	\$760,943

MOA Coverage