

FY19 School Budget History
Updated 3/28/18

Date	History	Adjustment to request	Adjustement to target	Budget Request	Target Budget	Difference
Dec. 2017	Initial Budget Request			\$47,326,229.00		
1/22/2018	First Pass Budget Balancing			\$47,326,229.00	\$43,393,085.00	-\$3,933,144.00
2/7/2018	School Committee Meeting					
	correct salary error	\$321,752.00				
	increase Circuit Breaker estimate to \$1.7m	-\$500,000.00				
	new bottom line			\$47,147,981.00	\$43,393,085.00	-\$3,754,896.00
2/12/2018	Second Pass Budget Balancing					
	increase water & sewer charges, local aid, health insurance from school grants (55% of \$641,353)		\$352,744.15			
	reduction in Local Charges (55% of \$7554)		\$4,154.70			
	new bottom line			\$47,147,981.00	\$43,749,984.00	-\$3,397,997.00
2/28/2018	School Committee Meeting					
	reduce request for new positions	-\$639,869.00				
	reduce supplies	-\$139,967.00				
	eliminate budget for library books	-\$35,624.00				
	new bottom line			\$46,332,521.00	\$43,749,984.00	-\$2,582,537.00
3/5/2018	Third Pass Budget Balancing					
	reduce OPEB contribution (55% of \$225,000)		\$123,750.00			
	reduce GIC health insurance estimate (55% of \$778,000)		\$427,900.00			
	reduce Blue Hills charge (55% of \$26,189)		\$14,403.95			
	reduce Norfolk Agricultural charge (55% of \$8,385)		\$4,611.75			
	increase free cash, 100% for schools		\$200,000.00			
	increase light dept. revenue (55% of \$250,000)		\$137,500.00			
	prepay SPED in FY18 to reduce FY19 cost	-\$350,000.00				
	new bottom line			\$45,982,521.00	\$44,658,149.00	-\$1,324,372.00
3/14/2018	School Committee Meeting					

	increase Circuit Breaker estimate to \$1.8m reduce admin salary request (1 retirement, 1 layoff) reduce admin expenses reduce legal services budget reduce conferences & workshops reduce custodial supplies reduce nurse supplies contractual fees, dues, services reduction reappropriate utility cost to food service revolver reduce snow and ice reduce SPED transportation anticipate more free cash because of reduced capital outlay request new bottom line	-\$100,000.00 -\$95,978.00 -\$3,200.00 -\$20,000.00 -\$34,580.00 -\$28,430.00 -\$3,739.00 -\$38,982.00 -\$15,000.00 -\$40,000.00 -\$33,200.00	\$303,000.00	\$45,569,412.00	\$44,961,149.00	-\$608,263.00
3/28/2018	School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting) <i>options:</i> reduce TEC assessment \$2951 in school suspension at NHS \$22,123 (new) 0.4 foreign language at CMS \$20,486 (new) TASC aide at NHS \$22,123 (new) 2 elem. adjustment counselors \$101,376 (adding only 0.6 rather than 2.6 requested) part time custodian at NHS \$25,221 (retired) remove one out of district placement \$60,000 eliminate one kindergarten classroom \$79,269 reduce CMS librarian to 0.5 \$36,000 reduce 1 math teacher at NHS \$63,744 (resigned) reduce 3rd grade classroom \$94,157 (retired) reduce salary 1 music teacher (hire down) increase athletic & fine arts fees reduce 2 elementary paraprofessionals \$45,572 reduce 0.2 SPED NHS \$15,258	-\$2,951.00 -\$20,486.00 -\$22,123.00 -\$101,376.00 -\$25,221.00 -\$60,000.00 -\$36,000.00 -\$63,744.00 -\$94,157.00 -\$32,257.00 -\$45,572.00 -\$15,258.00	\$63,500.00			

	athletic budget reduction \$30,000	-\$30,000.00			
	fine arts reduction \$10,000	-\$10,000.00			
	add snow & ice of \$14,382	\$14,382.00			
	new bottom line		\$45,024,649.00	\$45,024,649.00	\$0.00