FY19 School Budget History Updated 3/28/18

Date	History	Adjustment to request	Adjustement to target	Budget Request	Target Budget	Difference
		request	larget	. .		Difference
	Initial Budget Request First Pass Budget Balancing			\$47,326,229.00 \$47,326,229.00		-\$3,933,144.00
	School Committee Meeting			\$47,320,223.00	\$43,333,083.00	-33,333,144.00
2/7/2018	C C	6221 7F2 00				
	correct salary error	\$321,752.00				
	increase Circuit Breaker estimate to \$1.7m new bottom line	-\$500,000.00		\$47,147,981.00	\$43,393,085.00	62 7E4 806 00
0/40/0040				\$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		\$4,154.70	\$47,147,981.00	\$43,749,984.00	-\$3 307 007 00
2/20/2010				\$47,147,581.00	\$45,745,504.00	-23,397,997.00
2/28/2018	School Committee Meeting	¢000 000 00				
	reduce request for new positions	-\$639,869.00				
	reduce supplies	-\$139,967.00				
	eliminate budget for library books new bottom line	-\$35,624.00		¢4C 222 521 00	¢42 740 004 00	
				\$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		¢ 427 000 00			
	\$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-\$100,000.00reduce admin salary request (1 retirement, 1 layoff)-\$95,978.00reduce admin expenses-\$3,200.00reduce legal services budget-\$20,000.00reduce conferences & workshops-\$34,580.00reduce custodial supplies-\$28,430.00reduce nurse supplies-\$37,739.00contractual fees, dues, services reduction-\$38,982.00reduce snow and ice-\$40,000.00reduce soft of od service revolver-\$15,000.00reduce sPED transportation-\$33,200.00anticipate more free cash because of reduced capital outlay request\$303,000.00stott of number free cash because of reduced capital outlay request\$303,000.003/28/2018School Committee Meeting increase target (in addition to the \$303,000 assumed last meeting)\$63,500.00\$63,500.00\$63,500.00		1				1	1
reduce admin expenses-\$3,200.00reduce legal services budget-\$20,000.00reduce conferences & workshops-\$34,580.00reduce custodial supplies-\$28,430.00reduce nurse supplies-\$37,739.00contractual fees, dues, services reduction-\$38,982.00reduce snow and ice-\$40,000.00reduce SPED transportation-\$33,200.00anticipate more free cash because of reduced-\$33,200.00new bottom line-\$303,000.003/28/2018School Committee Meetingincrease target (in addition to the \$303,00 assumed last meeting)\$63,500.00\$63,500.00\$63,500.00		increase Circuit Breaker estimate to \$1.8m	-\$100,000.00				
Image: services budget-\$20,000.00reduce conferences & workshops-\$34,580.00reduce custodial supplies-\$28,430.00reduce nurse supplies-\$37,739.00contractual fees, dues, services reduction-\$38,982.00reappropriate utility cost to food service revolver-\$15,000.00reduce snow and ice-\$40,000.00reduce SPED transportation-\$33,200.00anticipate more free cash because of reduced\$303,000.00new bottom line-\$44,961,149.003/28/2018School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting)\$63,500.00		reduce admin salary request (1 retirement, 1 layoff)	-\$95,978.00				
reduce conferences & workshops-\$34,580.00reduce custodial supplies-\$28,430.00reduce nurse supplies-\$37,739.00contractual fees, dues, services reduction-\$38,982.00reduce snow and ice-\$40,000.00reduce SPED transportation-\$33,200.00anticipate more free cash because of reduced-\$33,200.00new bottom line-\$33,200.003/28/2018\$chool Committee Meetingincrease target (in addition to the \$303,00 assumed last meeting)\$63,500.00\$63,500.00\$63,500.00		reduce admin expenses	-\$3,200.00				
reduce custodial supplies-\$28,430.00-\$3,739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5739.00-\$4,5740.000.00-\$4,5739.00-\$4,5740.000.00 </td <td></td> <td>reduce legal services budget</td> <td>-\$20,000.00</td> <td></td> <td></td> <td></td> <td></td>		reduce legal services budget	-\$20,000.00				
reduce nurse supplies-\$3,739.00contractual fees, dues, services reduction-\$38,982.00reappropriate utility cost to food service revolver-\$15,000.00reduce snow and ice-\$40,000.00reduce SPED transportation-\$33,200.00anticipate more free cash because of reduced\$303,000.00capital outlay request-\$40new bottom line-\$33,200.003/28/2018School Committee Meetingincrease target (in addition to the \$303,00 assumedlast meeting)\$63,500.00		reduce conferences & workshops	-\$34,580.00				
contractual fees, dues, services reduction-\$38,982.00reappropriate utility cost to food service revolver-\$15,000.00reduce snow and ice-\$40,000.00reduce SPED transportation-\$33,200.00anticipate more free cash because of reduced\$303,000.00capital outlay request-\$33,200.00new bottom line-\$608,263.003/28/2018School Committee Meetingincrease target (in addition to the \$303,00 assumed last meeting)\$63,500.00\$63,500.00\$63,500.00		reduce custodial supplies	-\$28,430.00				
reappropriate utility cost to food service revolver reduce snow and ice-\$15,000.00 -\$40,000.00 -\$40,000.00 anticipate more free cash because of reduced capital outlay request new bottom line-\$33,200.00 -\$33,200.00-\$45,569,412.00-\$44,961,149.00-\$608,263.003/28/2018School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting)-\$63,500.00\$63,500.00\$45,569,412.00\$44,961,149.00-\$608,263.00		reduce nurse supplies	-\$3,739.00				
reduce snow and ice-\$40,000.00reduce SPED transportation-\$33,200.00anticipate more free cash because of reduced-\$33,200.00capital outlay request-\$608,263.00new bottom line-\$608,263.003/28/2018School Committee Meetingincrease target (in addition to the \$303,00 assumed last meeting)-\$63,500.00\$63,500.00\$63,500.00		contractual fees, dues, services reduction	-\$38,982.00				
reduce SPED transportation anticipate more free cash because of reduced capital outlay request new bottom line-\$33,200.00 \$303,000.00kappendication \$45,569,412.00kappendication \$44,961,149.00kappendication \$608,263.003/28/2018School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting)Last (Last meeting)Last <b< td=""><td></td><td>reappropriate utility cost to food service revolver</td><td>-\$15,000.00</td><td></td><td></td><td></td><td></td></b<>		reappropriate utility cost to food service revolver	-\$15,000.00				
anticipate more free cash because of reduced capital outlay request new bottom line\$303,000.00\$45,569,412.00\$44,961,149.00\$608,263.003/28/2018School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting)For the \$608,263.00\$63,500.00\$63,500.00		reduce snow and ice	-\$40,000.00				
capital outlay request new bottom line\$303,000.00\$45,569,412.00\$44,961,149.00-\$608,263.003/28/2018School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting)-\$608,263.00\$45,569,412.00\$44,961,149.00-\$608,263.00		reduce SPED transportation	-\$33,200.00				
new bottom lineset of the state		anticipate more free cash because of reduced					
3/28/2018 School Committee Meeting increase target (in addition to the \$303,00 assumed last meeting) \$63,500.00				\$303,000.00			
increase target (in addition to the \$303,00 assumed last meeting) \$63,500.00		new bottom line			\$45,569,412.00	\$44,961,149.00	-\$608,263.00
last meeting) \$63,500.00	3/28/2018	C C					
		- .					
				\$63,500.00			
options:							
reduce TEC assessment \$2951 -\$2,951.00			-\$2,951.00				
in school suspension at NHS \$22,123 (new)							
0.4 foreign language at CMS \$20,486 (new) -\$20,486.00			-\$20,486.00				
TASC aide at NHS \$22,123 (new) -\$22,123.00			-\$22,123.00				
2 elem. adjustment counselors \$101376 (adding							
only 0.6 rather than 2.6 requested) -\$101,376.00							
part time custodian at NHS \$25,221 (retired) -\$25,221.00							
remove one out of district placement \$60,000 -\$60,000.00			-\$60,000.00				
eliminate one kindergarten classroom \$79,269		_					
reduce CMS librarian to 0.5 \$36,000 -\$36,000.00		reduce CMS librarian to 0.5 \$36,000					
reduce 1 math teacher at NHS \$63,744 (resigned) -\$63,744.00			-\$63 744 00				
reduce 3rd grade classroom \$94,157 (retired) -\$94,157.00		reduce 1 math teacher at NHS \$63,744 (resigned)	-303,744.00				
reduce salary 1 music teacher (hire down) -\$32,257.00							
increase athletic & fine arts fees		reduce 3rd grade classroom \$94,157 (retired)	-\$94,157.00				
reduce 2 elementary paraprofessionals \$45,572 -\$45,572.00		reduce 3rd grade classroom \$94,157 (retired) reduce salary 1 music teacher (hire down)	-\$94,157.00				
reduce 0.2 SPED NHS \$15,258 -\$15,258.00		reduce 3rd grade classroom \$94,157 (retired) reduce salary 1 music teacher (hire down) increase athletic & fine arts fees	-\$94,157.00 -\$32,257.00				

athletic budget reduction \$30,000 fine arts reduction \$10,000	-\$30,00 -\$10,00				
add snow & ice of \$14,382	\$14,38	32.00			
new bottom line			\$45,024,649.00	\$45,024,649.00	\$0.00