

Impact Statements for Budget Reduction

Superintendent Proposed Budget (1/11/2017)	Board of Education Adopted Budget (2/8/2017)	Town adjustment of BOE budget to 0% increase (3/8/2017 Pending)	Reduction below 0% (Revised to 7-12-2017)
<p>Proposed Increase: 2.45 % Increase Budget: \$40,299,431.00</p> <p><u>IMPACT NARRATIVE</u></p> <p>Personnel adjustments are comprised of the following reductions:</p> <p>1.0 FTE Secretarial support 1.0 FTE Custodial support 2.0 FTE Teaching staff - THS Science - TIS Health</p> <p>Additions: .2 FTE Special Education 1.0 FTE Math Interventionist 2.0 FTE BCBA (these positions break even or recover funds because it is a replacement of currently outsources services)</p> <p>Net overall reduction of -0.8 FTE.</p>	<p>Proposed Increase: 2.14% Budget: \$40,175,960.00</p> <p><u>IMPACT NARRATIVE</u></p> <p>Insurance adjustments made with the Town so the BOE budget could be reduced to 2.14%.</p> <p>Personnel adjustments are comprised of the following reductions:</p> <p>1.0 FTE Secretarial support 1.0 FTE Custodial support 2.0 FTE Teaching staff - THS Science - TIS Health</p> <p>Additions: .2 FTE Special Education 1.0 FTE Math Interventionist 2.0 FTE BCBA (these positions break even or recover funds because it is a replacement of currently outsources services)</p> <p>Net overall reduction of -0.8 FTE.</p>	<p>Proposed Increase: 0% Budget: \$39,333,948.00</p> <p>Budget w/Sped. Credit Reduction: \$38,133,948.00 – note, if the \$1,200,000.00 is reduced from the BOE budget and the state does <i>not</i> fund this allocation in the Governor’s budget – the BOE will need to reduce by an <i>additional</i> \$1,200,000.00 over what is listed below.</p> <p><u>IMPACT NARRATIVE</u></p> <p><u>Curriculum, PD, and Technology Reductions</u> Teacher evaluation software; NBC learning resources; projectors; nursing tech resources; student support software (Digi); Science materials and supplies; Language Arts materials, textbooks and supplies; Math materials, textbooks and supplies; Art materials and supplies; Business materials, textbooks and supplies, and contracted professional development for teachers.</p> <p><u>Personnel adjustments are comprised of the following reductions:</u></p> <p>2.0 FTE Secretarial support 1.0 FTE Custodial support 4.0 FTE Teaching staff - THS Science - TIS Health - THS Art - THS Math 1.0 FTE THS Assistant Principal Note: AP @ THS will be transferred into the Curriculum Supervisor Math position.</p> <p>Additions: .2 FTE Special Education 1.0 FTE Math Interventionist 2.0 FTE BCBA (these positions break even or recover funds because it is a replacement of currently outsources services)</p> <p>Net overall reduction of -4.8 FTE. Net overall reduction not considering BCBA: -6.8</p>	<p>Potential Additional Reduction Scenarios</p> <p>LEVEL 1 Reduction to \$183,605.85 - .5% below 0 BUDGET: \$39,150,343</p> <p>1) Resignation hiring differential 2) Retirements hiring differential 3) Assistant Principal @ BGP (no rehire) 4) Paraprofessional Reduction (no rehire) 5) Paraprofessional Reduction (no rehire)</p> <p>LEVEL 2 Reduction to \$392,353.80 – 1% below 0 BUDGET: \$38,941,595</p> <p>6) Grade 2 position (no rehire)* 7) Grade 5 position (no rehire)</p> <p>LEVEL 3 Reduction to \$980,686.80 2.5% below 0 BUDGET: \$38,353,262</p> <p>8) Full Pay to Participate Sports 9) 1% Fund Offset – non-payroll expenses</p> <p>LEVEL 4 Reduction to \$1,345,705.00 - 3.4% below 0 BUDGET: \$37,988,243</p> <p>10) 8th Grade LA teacher 11) 8th Grade LA Teacher 12) Non-Certified Staff 13) Non-Certified Staff 14) HS Hall Monitor 15) Director of Curriculum</p> <p>Level 5 Reductions to \$2,209,705 – 5.6% below 0 BUDGET: \$37,124,243</p> <p>16) 4 HS Staff 17) 4 MS Staff 18) 4 TIS Staff 19) 4 BGP Staff</p> <p>Additions: .2 FTE Special Education 1.0 Social Worker for TPS LEAP program (paid for by reducing budgeted TMS Math Interventionist) 2.0 FTE BCBA (these positions break even or recover funds because it is a replacement of currently outsources services) 0.5 Special Education @ HS (HS position to 1.0 to offset Caseload numbers) – Paid for with differential in new SLP hire. 1.0 Pupil Services Supervisor – Eliminate Director of Counseling (no director hired)</p>