

FY 16 Suggested Areas for Discusson for Budget Adjustments							Assessment Reductions		
							Bolton	Lancaster	Stow
Revenue									
Kindergarten		\$ 75,000	Confirmed numbers			\$24,203	\$22,403	\$28,395	
Regional Transportation		\$ 65,000	Based on Gov House I Budget			\$20,976	\$19,416	\$24,609	
Chapter 70		\$ 67,620	Based on Gov House I Budget			\$21,821	\$20,198	\$25,601	
E & D		\$ 500,000	Not expecting net balance; this starts reducing E & D balance			\$161,350	\$149,350	\$189,300	
Parking		\$ 10,000	Parking lot painting at NRHS			\$3,227	\$2,987	\$3,786	
Kindergarten Grant		\$ (72,000)	Based on Gov House I Budget			(\$23,234)	(\$21,506)	(\$27,259)	
		\$ 645,620				\$208,342	\$192,847	\$244,432	
Expenditure Reductions									
System Wide	Insurance	\$ 125,000	Further analysis and rate review	1		\$40,338	\$37,338	\$47,325	
System Wide	Property Casualty	\$ 25,000		1		\$8,068	\$7,468	\$9,465	
New Salaries		\$ 39,464	Reduces flexibility in hiring; 58000 to 53067	2		\$12,735	\$11,788	\$14,941	
Existing Salaries	FSS	\$ 21,227	Related Arts Teachers/ reduction of sections (2)	3		\$6,850	\$6,340	\$8,036	
Facilities	Scheduled Maintenance	\$ 80,000	Districtwide, minor reconstruction at high school	4		\$25,816	\$23,896	\$30,288	
Teaching and Learning		\$ 85,000	Reduces curriculum purchasings	5		\$27,430	\$25,390	\$32,181	
New Salaries		\$ -	2 Special Ed, 1 Math Specialist, 1 Related Services	6					
	3/16/2015	\$ 375,691				\$121,235	\$112,219	\$142,237	
Expenditure Reductions									
System Wide	Insurance	\$ 50,000	Retiree Insurance	1		\$16,135	\$14,935	\$18,930	
New Salaries	2.6 NRHS, FSS, CEN	\$ 137,974	2 SPED*, 0.6 ALT Ed (2.6 New Positions)	2		\$44,524	\$41,213	\$52,237	
Existing Salaries	0.5 Facilities Secretary	\$ 22,440	Valuable position unique tofacilities dept / bldg use	3		\$7,241	\$6,703	\$8,496	
Facilities	Scheduled Maintenance	\$ 100,000	Pushes out PK -8 scheduled maintenance items;	4		\$32,270	\$29,870	\$37,860	
Existing Salaries	CIA Instuctional Coach	\$ 85,000	Severely Limits our Balanced Literacy Initiative	5		\$27,430	\$25,390	\$32,181	
New Salaries	1.0 SPED, 0.4 NRHS, 1.0 TECH	\$ 124,294	Leaves 1.0 NEW Teacher @ HALE; 1.0 NRHS and 1.0 SPED for Related Services/Team Chair	6		\$40,110	\$37,127	\$47,058	
Existing Salaries	1.0 Grade 5 MRE	\$ 50,965	72 students	7		\$16,446	\$15,223	\$19,295	
Existing Salaries	1.0 Grade 6 LBMS	\$ 50,965	73 students	8		\$16,446	\$15,223	\$19,295	
	3/25/2015	\$ 621,638				\$200,603	\$185,683	\$235,352	
	Total Reduced Expenditures	\$ 997,329				\$321,838	\$297,902	\$377,589	
CONFIDENTIAL									
Total Net Assessment Change							\$530,180	\$490,749	\$622,020

* Look at reconfiguring 2 Instructional Assistants at FSS and CEN to turn into Teaching Positions