

APPROVED BY THE BOARD OF EDUCATION JULY 18, 2012

BOARD OF EDUCATIONS POTENTIAL BUDGET ADJUSTMENTS

Schedule B

| | | <u>POTENTIAL</u> | <u>WITHOUT FDK</u> | |
|---|--|------------------------|--------------------|-----------------------|
| | | | <u>ADJUSTMENT</u> | <u>REQUIRED FUNDS</u> |
| BUDGET REDUCTIONS | | | | \$1,700,000 |
| A | June 19, 2012 BOE Adjustments | | | (\$576,421) |
| B | July 18, 2012 BOE Adjustments | | | (\$181,131) |
| C | Balance needed to find | | | \$942,448 |
| ADJUSTMENTS AVAILABLE | | | | |
| <u>LC to Fund from Capital Fund (June 6, 2012)</u> | | | | |
| 1 | Building & Site Maintenance Project | (\$96,500) | (\$96,500) | \$845,948 |
| 2 | Technology Equipment | (\$103,500) | (\$103,500) | \$742,448 |
| | Total | (\$200,000) | (\$200,000) | |
| <u>Additional Costs</u> | | | | |
| 3 | Special Education and Transportation Services | \$120,945 | \$120,945 | \$863,393 |
| <u>Adjustment to Kindergarten</u> | | | | |
| 4 | Without All Day Kindergarten | (\$620,835) | (\$620,835) | \$242,558 |
| 5 | With All Day Kindergarten | (\$223,144) | | |
| <u>BOE Specific Budget Cuts - Non-Instructional</u> | | | | |
| 6 | Magnet School Bus Aide | (\$12,060) | (\$12,060) | \$230,498 |
| 7 | H.S. Pay to Participate for Athletic Trips | (\$21,500) | (\$21,500) | \$208,998 |
| 8 | H.S. Textbooks - Lost Book Funds in Activity Funds | (\$22,761) | (\$22,761) | \$186,237 |
| 9 | All Star Transportation Bond | (\$16,500) | (\$16,500) | \$169,737 |
| 10 | MTM Transportation Bond | (\$12,000) | (\$12,000) | \$157,737 |
| 11 | Non-cert. Salary Adj. - Turnover Savings | (\$15,000) | (\$15,000) | \$142,737 |
| 12 | Non-cert. Extra Work - District Wide | (\$20,000) | (\$20,000) | \$122,737 |
| 13 | Professional Services - B. & G. | (\$5,000) | (\$5,000) | \$117,737 |
| 14 | B. & G. Contracted Services | (\$5,000) | (\$5,000) | \$112,737 |
| 15 | Postage - H.S. | (\$2,000) | (\$2,000) | \$110,737 |
| 16 | Transportation Contracted services - consultant | (\$1,500) | (\$1,500) | \$109,237 |
| 17 | HS Student travel | (\$1,000) | (\$1,000) | \$108,237 |
| 18 | MS Student travel | (\$862) | (\$862) | \$107,375 |
| 19 | MS Contracted services | (\$1,400) | (\$1,400) | \$105,975 |
| 20 | Benefits adjustments, FICA, SS, life, misc. | (\$15,000) | (\$15,000) | \$90,975 |
| 21 | | | \$0 | \$90,975 |
| 22 | | | \$0 | \$90,975 |
| | Total | (\$151,583) | | |
| <u>BOE Specific Budget Cuts</u> | | | | |
| 23 | S.H. Music Teacher | 0.2 | (\$21,264) | \$69,711 |
| 24 | All Schools - Instructional Supplies | | (\$10,000) | \$59,711 |
| 25 | H.S. Program Reduction | | (\$30,700) | \$29,011 |
| 26 | | | \$0 | \$29,011 |
| 27 | | | \$0 | \$29,011 |
| | Total | | (\$61,964) | |
| <u>Other Adjustments not dealt with</u> | | | | |
| 28 | Elementary Teachers | 0 | \$0 | \$29,011 |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |

Approved Motion July 18, 2012

Move that the Board of Education reduce the proposed 2012-13 budget as follows:

| | |
|---|-------------------|
| Wireless HS A Wing | (\$23,369) |
| Workers Comp. | (\$17,638) |
| Unemployment | (\$20,000) |
| Second Transportation Coordinator & Extra Work | (\$44,879) |
| <u>Sandy Hook Assistant Principal to Lead Teacher</u> | <u>(\$75,245)</u> |
| Total Net Reduction | (\$181,131) |