



FY19 Superintendents Recommended Budget	\$ 173,986,216	
FY19 School Committee Proposed Budget	\$ 168,460,867	Level Services
FY19 Mayor's Recommended Budget	\$ 159,300,000	Actual
FY19 Additional Chapter 70	\$ -	
Shortfall from School Comm Recommended Budget	\$ (9,160,867)	\$ (9,160,867)
FY19 Budget Shortfall	\$ (5,384,210)	
Total Savings & Reductions	\$ 3,776,657	

4/3/2018 Round 1

		Cut	Total Cut	
Budget Book Page 22	#1	Pre-Buying of Supplies from FY18 Budget	\$ 500,000	\$ 500,000
Budget Book Page 27	#2	Pre-Paying for SPED out of district tuitions from FY18	\$ 500,000	\$ 500,000
Budget Book Page 9	#3	Add Middle School After School Supervisors	\$ (8,769)	\$ (8,769)
Budget Book Page 2	#4	Additional Certified Personnel	\$ 300,000	\$ 300,000
Budget Book Page 2	#5	Additional Non-Certified Personnel	\$ 100,000	\$ 100,000
Budget Book Page 2	#6	Administrative Retirements Do-Not-Fill	\$ 250,000	\$ 250,000
Budget Book Page 2	#7	Project Grads Supplemental Funding	\$ 225,000	\$ 225,000
Budget Book Page 17	#8	Electrical Services	\$ 50,000	\$ 50,000
Budget Book Page 22	#9	School & Teacher Moves	\$ 45,000	\$ 45,000
Budget Book Page 27	#10	Gateway to College	\$ 498,300	\$ 498,300
Budget Book Page 28	#11	Wiki-Spaces	\$ 4,000	\$ 4,000
Budget Book Page 28	#12	Read 180 Fast Math	\$ 30,000	\$ 30,000
Budget Book Page 28	#13	Learning.com	\$ 80,000	\$ 80,000
Budget Book Page 28	#14	Moodle	\$ 8,000	\$ 8,000
Budget Book Page 28	#15	Learning Management Systems	\$ 100,000	\$ 100,000
Budget Book Page 28	#16	Stoneware	\$ 7,000	\$ 7,000
Budget Book Page 28	#17	Proposed 2nd year Lease for Student Devices	\$ 322,000	\$ 322,000
Budget Book Page 21	#18	Ockers Computers, Network & Support	\$ 60,000	\$ 60,000
				Sum Round 1
				\$ 3,070,531

5/1/2018 Round 2

		Cut	Total Cut	
Budget Book Page 22	#19	School Spring Recruiting & Applicant Mgt. System	\$ 10,000	\$ 10,000
Budget Book Page 8	#20	SPED Contingency	\$ 50,000	\$ 50,000
Budget Book Page 22	#21	Champion City Chapt 222	\$ 39,000	\$ 39,000
Budget Book Page 21	#22	AllOne Employee Assistance Program	\$ 39,000	\$ 39,000
Budget Book Page x	#23	Community Schools Facilities Charge Back	\$ 200,000	\$ 200,000
Budget Book Page 21	#24	District Capacity Project	\$ 7,500	\$ 7,500
Budget Book Page 22	#25	Potential Grant Loss account	\$ 150,000	\$ 150,000
				Sum Round 2
				\$ 495,500

5/7/2018 Round 3

		Cut	Total Cut	
Budget Book Page 8	#26	SPED Summer Pre-School Program	\$ 30,000	\$ 30,000
Budget Book Page 8	#27	SPED Summer Therapists for all Summer Programs	\$ 70,000	\$ 70,000
				Sum Round 3
				\$ 100,000

5/15/2018 Round 4

		Cut	Total Cut	
Budget Book Page 24	#28	SPED Curr. Materials, Special Nursing, etc.	\$ 100,000	\$ 100,000
Budget Book Page 27	#29	SPED Nursing Home & Hospital	\$ 120,000	\$ 120,000
				Sum Round 4
				\$ 220,000

5/24/2018 Round 5

		Cut	Total Cut	
Budget Book Page 2	#30	Project Grads Supplemental Funding UPDATED for item #7	\$ 109,374	\$ (109,374)
				Sum Round 5
				\$ (109,374)

6/1/2018 Round 6

		Cut	Total Cut	
Budget Book Page 2	#31	Project Grads Funded ~ Reverse Item #7	\$ (115,626)	\$ (115,626)
				Sum Round 6
				\$ (115,626)