



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 Funding
FY19 Additional Chapter 70 Governor Approved	\$ 3,267,668	
FY19 DESE Transitional Relief	\$ 2,918,430	
Shortfall from School Comm Recommended Budget	\$ (2,974,769)	\$ (2,974,769)

FY19 Available Budget \$ 1,121,932

Total Savings & Reductions \$ 4,096,701

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

				Cut	Total Cut	
5/7/2018		Round 3				
Budget Book Page 8	#26	SPED Summer Pre-School Program		\$ 30,000	\$ 30,000	Sum Round 3
Budget Book Page 8	#27	SPED Summer Therapists for all Summer Programs		\$ 70,000	\$ 70,000	\$ 100,000
5/15/2018		Round 4				
Budget Book Page 24	#28	SPED Curr., Materials, Special Nursing, etc.		\$ 100,000	\$ 100,000	Sum Round 4
Budget Book Page 27	#29	SPED Nursing Home & Hospital		\$ 120,000	\$ 120,000	\$ 220,000
5/24/2018		Round 5				
Budget Book Page 2	#30	Project Grads Supplemental Funding UPDATED for item #7		\$ (109,374)	\$ (109,374)	\$ (109,374)
6/11/2018		Round 6				
Budget Book Page 2	#31	Project Grads ~ Director duties/costs shifted to CS		\$ (115,626)	\$ (115,626)	\$ (115,626)
7/23/2018		Round 7				
	#32	46 RIF's BEA		\$ 1,932,000	\$ 1,932,000	Sum Round 7
	#33	11 Do Not Fill / Retirements		\$ 507,000	\$ 507,000	\$ 3,201,720
	#34	4 Do Not Fill / Hold Custodians		\$ 97,360	\$ 97,360	
	#35	4 Do Not Fill / Hold Administrative Assistants		\$ 84,960	\$ 84,960	
	#36	6 Do Not Fill / Hold Paraprofessionals		\$ 80,400	\$ 80,400	
	#37	6/1/2018 Mayor's Additional FY18 funding for pre-buy/pre-pay		\$ 500,000	\$ 500,000	
7/24/2018		Round 8				
	#38	14 Recall RIF's BEA		\$ (588,000)	\$ (588,000)	Sum Round 8
						\$ (588,000)
8/13/2018		Round 9				
	#39	July Unemployment Costs on Recalls (for 14 recalled)			\$ (51,450)	Sum Round 9
	#40	8 Elementary Teachers			\$ (336,000)	\$ (1,578,050)
	#41	6 Middle School Teachers (ESL, Guidance, Soc. Stud., Spanish, Class Size)			\$ (252,000)	
	#42	1 Music Instrument Teacher			\$ (42,000)	
	#43	2 Reserve Teaching Positions for unknown			\$ (84,000)	
	#44	July & August Unemployment Costs on Recalls (for 20 recalls)			\$ (117,600)	
	#45	Department Head SPED BEA			\$ (95,000)	
	#46	Substitute Teachers			\$ (600,000)	
	#47	Staffing Compliance Mandates MTA's & Para's			\$ (600,000)	
	#48	4 Custodian Recalls (unemployment savings & OT savings)			\$ -	