

BUDGET FUNDING IMPACT BY YEAR 2010 - 2017

2017-2018

Request 3.12% of which 1.3% is filling the budget hole (Would be 1.82%)

Starting Point 1.3% or \$865,000

Begin budget with \$515,000 deficiency .8% Increase to start

\$350,000 operating expenses not funded from CIP - Maintenance .5%

\$188,828 operating expense funded from CIP - Student Devices

Partial funding for bus replacement program carried in CIP

Increased outplacements \$626,203

Reduced other nonsalary accounts by \$675,442 to accommodate SPED Increase

Giving up NEASC accreditation in Elementary and Middle Schools

Since the 2014-2015 school year we have cut 10 certified positions and added 2 non-certified positions

Funds HS STEM Academy position

Deferral of middle school social workers

Deferral of additional preschool class (extremely large class sizes for preschool)

Technology plan not fully funded

Pool remains closed due to lack of funding to implement state mandate

Delay purchase of instructional materials

Only half of priority 1 maintenance items addressed - Amount Deferred = \$1,481,350

Total Amount of deferred maintenance 2016-2018 = \$2,921,850

2016-2017

Increase of .49% (\$638,828 carried in CIP) (\$515,000 self funded contingency)

Funding of positions using contingency fund \$515,000

3.5 positions reduced through layoffs/restructure (2 CO Admin, 1 Computer Lab Tutor, .5 teacher)

4 positions reduced through attrition

5 positions reduced through deferral

Lay off 1 teacher

Increase class size - cut 4 positions through attrition

Elimination of Gifted & Talented Program Middle & Elementary

Eliminate Tuesday aftercare program

Eliminate Credit Summer School Program

Cancel new math courses

Eliminate Period 9 & 10 courses

\$188,828 operating expense funded from CIP - Student Devices

\$100,000 operating expenses funded from CIP - School Bus

\$350,000 operating expenses funded from CIP - Maintenance

Administrator Salary Freeze

Pool remains closed due to lack of funding to implement state mandate

Delay purchase of instructional materials

Only priority 1 maintenance items addressed

Technology plan not fully funded

Defer HS STEM Academy positions

Maintenance deferral amount = \$1,440,500

Total amount cut from staff requests = \$6,847,186

2015-2016

Increase of 2.6% (\$638,828 carried in CIP)

Cut \$515,000 from current budget to fund 16-17 Salaries

\$188,828 transferred from operating budget to CIP - Student Devices

\$100,000 transferred from operating budget to CIP - School Bus

\$350,000 transferred from operating budget to CIP - Maintenance

Cut 5 Positions

Administrator Salary Freeze

Technology plan not fully funded

Pool remains closed due to lack of funding to implement state mandate

Delay purchase of instructional materials

Only priority 1 maintenance items addressed

2014-2015 Increase of 2.9%

No initiatives or proposals moved forward

Technology plan not fully funded

Pool remains closed due to lack of funding to implement state mandate

Delay purchase of instructional materials

Only priority 1 maintenance items addressed

2013-2014

Increase of 4.3% (\$700,000 self funded carry over)

6 Instructional Coaches added (Mandate) Added

4 Class Size Reduction Teachers (Board Priority) Added

K-1 Autism Program (Cost Saving Measure) Added

Special Education Teacher (Growing mandated needs) Added

2 Math Intervention Specialists Added

STEM Teacher Added

Pool was closed due to lack of funding to implement state mandate

Delay purchase of instructional materials

Only priority 1 maintenance items addressed

Technology plan not fully funded

Bus replacement plan not funded

2012-2013

Increase of 2.9%

STEM teacher added

Loss of Computer & Elective Classes at NHS

Loss of World Language Classes at NHS

MS Technology Education Cut

MS FACS Cut

Increased Class Sizes K-12

Significant cut to technology budget

Delay purchase of instructional materials

Only priority 1 maintenance items addressed

Technology plan not fully funded

Bus replacement plan not funded

2011-2012

Increase of 3.9% (Over \$700,000 self funded)

Cut Gifted Program at NHS

Partial Loss of Media Program (Restored)

Loss of Technology and Elective classes at NHS

Delay purchase of instructional materials

Only priority 1 maintenance items addressed

Technology plan not fully funded

Bus replacement plan not funded

2010-2011

Increase of 2.9%

Eliminate Alternate Program at JWMS

Eliminate Alternate Program at MKMS

Eliminate Grade 5 Position at MKMS

Eliminate Grade 5 Position at JWMS

Eliminate Grade 4 Position at RC (Increase Class Size from 16.75 to 22.33)

Eliminate NHS Career / Technical Position (Reduce Course Offerings)

Reduce Custodial Staff (Close all elementary and middle schools at 5 p.m. two days per week) (Restored)

Reduce 1 Clerical position

Reduce .5 Administrative position

Reduce Coaching Staff (Restored)

Reduce Club Advisors by 50% (Restored)

Reduce Tutor Staff by 10

Reduce Late Runs to Two Days per Week (Restored)

Delay Repairs & Maintenance

Cut Funding for Connecticut Science Center (Restored)

Increase fees for athletics

Technology plan not fully funded

Bus replacement plan not funded