

Amended Budget Recommendation: Recovery Proposal						
5/2/2012						
			Meeting March 14	14-Mar	Posted March 16th	May 2nd
February 16th Budget Presented at Public Hearing	Level Service	Amended 2/29	School Comm Prioriti	Priority #	Proposed Totals	Discussion
Current FY 12 School Department Budget	\$54,205,002				\$54,205,002	\$54,205,002
Requested Local Contribution (Town)	\$1,469,798				\$1,469,798	\$1,469,798
Projected Increase to Chapter 70 Aid (Governor's budget - H1)	\$1,524,332				\$1,524,332	\$1,524,332
Total FY13 Estimated Level Service Funding for Schools	\$57,199,132				\$57,199,132	\$57,199,132
Mayor's Proposal to Town Council on Operating Budget, April 10th						56,790,810
Budget Needs for 2013:						
Safety Guards	\$59,400				\$59,400	
Increase to Substitute Line	\$350,000				\$350,000	
Increase to Superintendent Salary Line	\$25,000				\$25,000	
Increase to Preserve Personnel Currently Under Jobs Grant	\$1,004,612				\$1,004,612	
All Staff Contractual Obligations: Steps and Longevity Only	\$786,700				\$786,700	
Energy Estimate: 3%	\$148,808				\$148,808	
First Student Contract Increase and Special Ed Transportation (3%)	\$147,501				\$147,501	
Special Education Out-of-District Tuition	\$253,609				\$253,609	
Increase to PD Lines to meet Tuition Reimbursement Obligation	\$100,000				\$100,000	
Support for Middle Schools - Teaching/ Specialist Staffing		\$440,000	\$440,000	1	\$440,000	
Comprehensive K-6 Reading and Math Curriculum Materials		\$850,000	\$850,000	2	\$850,000	850,000
Chorus/ Band Stipends for Middle Schools PM Programs		\$15,000	\$15,000	3	\$15,000	
Athletics	\$100,000	\$225,000	\$400,000	4	\$400,000	
Business Teacher at WHS		\$50,000	\$50,000	5	\$50,000	
Information Technology - Sustainable Replacement Costs	\$18,500	\$150,000	\$25,000	6	\$25,000	150,000
Science Specialists - Primary Schools (3)		\$150,000				
Math Specialists and Reading Specialists - Primary Schools (8)		\$440,000				
Mayor's proposal for free cash for special education						350,000
Difference in budget from Mayor						(\$719,822)
Recommended Increase to FY 2013 Budget	\$2,994,130	\$2,320,000	Total Revised Request		\$4,655,630	
Proposed FY13 School Department Budget	\$57,199,132	\$59,519,132	Total Revised Request		\$58,860,632	
Total Requested Increase	\$2,994,130	\$5,314,130				