

Budget adjustments, Dec 2010 - April 2011

Potential adjustments to available revenue

Revenue side	Dec-10	Apr-11	Change
Overlay Surplus	\$ 350.0	\$ 125.0	\$ (225.0)
State aid	\$ 6,797.0	\$ 7,799.8	\$ 1,002.8
Circuit breaker	\$ 546.8	\$ 946.8	\$ 400.0
Subtotals	\$ 7,693.8	\$ 8,871.6	\$ 1,177.8

Cost side

Minuteman	\$ 850.0	\$ 888.1	\$ (38.1)
Overlay	\$ 800.0	\$ 800.0	\$ -
State charges	\$ 1,531.0	\$ 1,492.0	\$ 39.0
Subtotals	\$ 3,181.0	\$ 3,180.1	\$ 0.9

Net change in available revenue \$ 1,178.7

Potential adjustments to line item costs

	Total	School	Town
Health insurance (6% to 5%)	\$ (91.2)	\$ (55.2)	\$ (36.0)
Revised Medicare choice	\$ (180.2)	\$ (87.0)	\$ (93.2)
BLD rates	\$ (122.8)	\$ (40.0)	\$ (82.8)
Reduction in solid waste	\$ (170.0)	NA	\$ (170.0)
Totals	\$ (564.2)	\$ (182.2)	\$ (382.0)

Note: There is also a shift of \$50K for sidewalks from operating budget to capital budget, but this does not increase total town revenue.

Potential Cuts from Available Funds Budget		Potential Adds to Available Funds Budget - Total \$ to Level Services			Notes
Program / Line Items	Amount	Program / Line Items	\$ Needed to Reach Level Svc. Budget	Gap as Percent of Level Svc.	
Salary Increases (already budgeted)	(\$650,473)	Foreign Language Programs	\$248,500	21.1%	Mission Critical budget also adds 0.8 Director FTE at \$90,000 Note: The difference between Level Svc. & AF budgets does not equal amount indicated in budget doc. (\$1,178,371 - \$923,872 => \$248,500
Bargaining Unit Employees	(\$647,623)	Middle School - Additional Investment (to Level Svc.)	\$91,500		
Unit A	(\$606,769)	High School - Additional Investment (to Level Svc.)	\$157,000		
Unit B	(\$12,350)	Social Studies Program	\$195,750	11.2%	
Unit D	(\$22,903)	Middle School Teacher - 0.75 FTE (to Level Svc.)	\$33,750		
Secretaries	(\$1,749)	High School Teachers - 3.6 FTE's (to Level Svc.)	\$162,000		
AFSCME	(\$5,832)	Music Programs	\$191,080	23.6%	Mission Critical budget also adds 0.8 Director FTE at \$72,000
Non-Union Employees	(\$2,850)	Elementary Schools - Additional Investment (to Level Svc.)	\$132,650		
Administrators	(\$1,500)	Middle School - Additional Investment (to Level Svc.)	\$25,080		
Other Non-Union	(\$1,350)	High School - Additional Investment (to Level Svc.)	\$33,350		
Salary Increases (allowances for potential increases)	(\$208,593)	Art Programs	\$147,950	19.7%	Level Svc FTE's 0.38 < FY11 Level Svc FTE's 0.08 > FY11 Level Svc FTE's 0.4 > FY11
Bargaining Unit Raises	(\$120,891)	Reading Program	\$98,000	14.5%	
Administrators - Merit Raises	(\$8,266)	Elementary Teachers (Wellington) - 1.0 FTE (to Level Svc.)	\$45,000		
Principals Merit Raises	(\$11,952)	Middle School Teachers - 1.2 FTE's (to Level Svc.)	\$54,000		
Non-Union Raises	(\$27,544)	Transportation (Reg. Ed.)	\$90,000	55.7%	
Teacher Degree Changes (Unit A/Lanes)	(\$40,000)	Regular School Bus Transportation (to Level Service)	\$90,000		
Director - 0.5 FTE	(\$248,802)	Athletics	\$89,495	26.4%	
Chemical Support - 0.5 FTE	(\$59,415)	High School Coaching Stipends	\$66,395		
High School Coaching Stipends	(\$22,104)	Athletic Director Dues/Conferences	\$1,100		
Middle School Coaching Stipends	(\$148,169)	Physical Education Program	\$85,800	14.5%	
Sports Insurance	(\$14,814)	Elementary School Teachers - 1.85 FTE's (to Level Svc.)	\$93,350		
Student Activities Program	(\$38,128)	Supplies - All Schools (to Level Svc.)	\$2,550		
Director - 0.25 FTE	(\$29,708)	Library Services	\$45,000	22.5%	\$55,819 salary dollars remain in AF budget MS Librarian retained @ \$70,000 To restore elementary library services to FY10 levels would require an additional \$68,153
High School Graduation Print	(\$1,000)	High School Librarian (to Level Svc.)	\$45,000		
High School Transportation	(\$5,000)	Theater Arts	\$6,450	100.0%	
Middle School Supplies Newspaper	(\$500)	Middle School Supplies	\$250		
Professional Membership Dues & Conferences	(\$64,911)	High School Equipment Repair	\$6,200		
Curriculum Development (partial)	(\$9,000)	Science Program	\$168,750	8.8%	
Summer Workshops	(\$6,000)	Middle School Teacher - 0.75 FTE (to Level Svc.)	\$33,750		
Supplies	(\$3,000)	High School Teachers - 3.0 FTE's (to Level Svc.)	\$135,000		
Staff Development	(\$90,000)	Guidance	\$67,650	8.9%	Mission Critical budget also adds 0.6 Director FTE at \$72,000
Teacher Mentor Stipends	(\$27,000)	Elementary School Counselors - 1.5 FTE (to Level Svc.)	\$67,500		
Technology	(\$5,000)	Guidance Supplies - Butler (to Level Svc.)	\$150		
Administrator Workshops	(\$500)				
Teacher Recertification	(\$4,000)				
Systemwide Supplies	(\$3,500)				
Tuition Reimbursement	(\$50,000)				

Potential Cuts from Available Funds Budget		Potential Adds to Available Funds Budget - Total \$ to Level Services			Notes
Program / Line Items	Amount	Program / Line Items	\$ Needed to Reach Level Svc. Budget	Gap as Percent of Level Svc.	
		Kindergarten Program	\$51,500	7.1%	
		Kindergarten Teacher (Butler) - 1.0 FTE (to Level Svc.) Books & Supplies (to Level Svc.)	\$45,000 \$6,500		
		Health Services	\$25,888	5.1%	
		Elementary School Nurses - 0.4 FTE (to Level Svc.)	\$25,888		Each of 4 nurses reduced from 1.0 to 0.9 FTE
		English Language Learners	\$16,875	8.4%	
		Middle School Tutor - 0.75 FTE (to Level Svc.)	\$16,875		
		Special Education	\$202,500	2.2%	
		Teacher Aides - 9.0 FTE's (to Level Svc.)	\$202,500		
		Fringe Benefits	\$162,262	2.6%	
		Employee Health Insurance	\$162,262		
		Utilities	\$69,272	4.8%	
		Elementary School Electricity Costs (to Level Svc.)	\$69,272		
		English Program	\$19,000	1.2%	
		Middle School Teacher - 0.25 FTE (to Level Svc.)	\$11,250		
		Middle School - Textbooks & Supplies (to Level Svc.)	\$5,450		
		High School - Textbooks & Supplies (to Level Svc.)	\$2,300		
		Building Administration	\$14,058	0.7%	
		Lunch Aide - Butler - 0.33 FTE (to Level Svc.)	\$2,808		
		Clerical Support - Winn Brook - 0.5 FTE (to Level Svc.)	\$11,250		
		Math Program	\$11,250	0.7%	
		Middle School Teacher - 0.25 FTE (to Level Svc.)	\$11,250		
		Elementary School Programs	\$9,325	0.2%	
		Butler Supplies (to Level Svc.)	\$2,475		
		Wellington Supplies (to Level Svc.)	\$6,850		
		Fine Arts	\$384	0.3%	
		Fine Arts Supplies (to Level Svc.)	\$80		
		Fine Arts Dues/Conferences (to Level Svc.)	(\$476)		
		Fine Arts Software (to Level Svc.)	\$790		
Total Potential Cuts	(\$1,309,907)	Total Potential Adds	\$2,017,750		
		Subtotal for All Selected Items (all highlighted rows)	\$997,030		
		Subtotal for Highest Priority Items (dark blue rows)	\$457,150		

FY12 Possible Budget Enhancements

Department	Item	Amount
PHASE I		
Building Services	New 210,000 BTU boiler for Homer Building	\$10,200
Community Development	Toughbook laptops for inspectors	\$5,000
Fire	Computer maintenance	\$1,800
	Vehicle maintenance	\$4,000
Information Technology	Citizen request management system	\$8,600
Library	Fiber installation from Police Dept. to antenna for radio systems and electric metering network	\$7,500
	One additional Sunday hour to the 16 Sundays	\$3,200
	14 additional Sundays	\$14,000
Police	Mug shot capture and retrieval system	\$3,945
	Additional hard drive expansion	\$1,100
Public Works	Vehicle maintenance	\$6,655
	Road maintenance	\$30,000
Town Clerk	Online payments and software for databases	\$4,000
	TOTAL	\$100,000
PHASE II		
Community Development	Roads	\$25,000
Information Technology	Fiber network design consultant to review current layout of Town's fiber network and recommend methods for ptimization. Determine the feasibility of eliminating/moving the two fiber hubs (Library and former BMLD Bldg.) to permanent locations	\$75,000
	TOTAL	\$100,000
PHASE III		
Community Development	Roads	\$95,766
Council on Aging	Additional Tuesday programs	\$4,234
	TOTAL	\$100,000
	FINAL TOTAL	\$300,000

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