

My personal thoughts on where we are in the budget process 3/29/10

Proposed reduction by the Board of Finance of \$2,500,000

Insurance	\$798,000 (confirmed per Bob Tate and Ed Arum)
Fuel	\$118,570
Electricity	\$108,000
Unemployment	\$74,000
Excess Cost Grant	\$478,808
Total	\$1,577,378

**Balance left to account for                    \$922,622**

Superintendent and BOE chair presented scenarios A and B....include numerous teacher reductions

I personally do not support reducing teachers and increasing class sizes. I believe that that should be option X and Y, not A and B. As part of my personal thought process on whether or not I could/should support the proposed reductions I looked at other options that I hope are considered to make up the deficit. These are examples of places that can be reduced without increasing class sizes or laying off staff. Hopefully these examples will spark a wider debate on how as a town we can support education while keeping a lid on spending and borrowing.

1.4% Salary reduction	\$600,000
10% reduction in Plant Operations	\$33,000
10% reduction in District Furniture	\$44,000
3 days no kids	\$77,540
Early Retirement	\$203,480
HS Visitor Bleachers	\$20,000
Middle school moving up ceremony	\$7,000
Printing NMS Handbook	\$5,800
Redistribute 4 elementary schools	\$336,000
RIS Computers	\$213,300
Bus driver contract negotiations	\$500,000

**Total of all possible options                    \$2,040,120**

\* Options based on alpha order, not order of importance

\*Early retirement based on assumptions that 5 teachers with 30 years experience are replaced by 5 new teachers with Masters Degrees, a change in salary of \$40,696.00 per teacher.

\*Redistribution based on spreadsheet done by BOE member D. Leidlein.

**Other Options still to be explored or waiting on solid numbers**

1. Realigning bus routes to save money
2. Further insurance reductions
3. Scheduling changes at schools still on 5 day schedules
4. Pay for play concepts

Does the BOE have any contingency? These accounts are used for contingency emergency repairs and these amounts are budgeted for 10/11. Good to know they have some flexibility for emergency situations.

3340	Emergency Repairs – Gen	\$15,000
3341	Emergency Repairs – H	\$20,000
3347	Emergency Repairs – HS	\$50,000
3344	Emergency Repairs – HOM	\$20,000
3343	Emergency Repairs – MG	\$20,000
3346	Emergency Repairs – MS	\$50,000
3345	Emergency Repairs – RIS	\$20,000
3342	Emergency Repairs – SHS	\$20,000
Total		\$215,000