

Amended Budget Recommendation: Recovery Proposal

February 29, 2011

February 16th Budget Presented at Public Hearing	Level Service	Amended February 29
Current FY 12 School Department Budget	\$54,205,002	
Requested Local Contribution (Town)	\$1,469,798	
Projected Increase to Chapter 70 Aid (Governor's budget - H1)	\$1,524,332	
Total FY13 Estimated Level Service Funding for Schools	\$57,199,132	
Budget Needs for 2013:		
Safety Guards	\$59,400	
Comprehensive K-6 Reading and Math Curriculum Materials		\$850,000
Support for Middle School (2 teams of teachers at Chapman)		\$440,000
Business Teachers at WHS		\$50,000
Chorus/Band Stipends for Middle Schools PM Programs		\$15,000
Science Specialists - Primary Schools (3)		\$150,000
Math Specialists and Reading Specialists - Primary Schools (8)		\$440,000
Increase to Substitute Line	\$350,000	
Increase to Superintendent Salary Line	\$25,000	
Increase to Preserve Personnel Currently Under Jobs Grant	\$1,004,612	
All Staff Contractual Obligations: Steps and Longevity Only	\$786,700	
Energy Estimate: 3%	\$148,808	
Athletics	\$100,000	\$225,000
Information Technology - Sustainable Replacement Costs	\$18,500	\$150,000
First Student Contract Increase and Special Ed Transportation (3%)	\$147,501	
Special Education Out-of-District Tuition	\$253,609	
Increase to PD Lines to meet Tuition Reimbursement Obligation	\$100,000	
Subtotal - Recommended Additions	\$2,994,130	\$2,320,000
Proposed FY13 School Department Budget	\$57,199,132	\$59,519,132