

FY16 Budget -- Gap Closing Decisions
as of November 19, 2014

Lincoln Campus

presented to SC -- November 20, 2014

(555) = remaining SC gap

Central Admin Order	Allocated Budget Item	Proposed Reduction	Reduction Taken	Remaining Budget Gap	Remarks/Disposition
Budget Reduction Measures				325,681	
Starting Preliminary Budget Gap on October 20, 2014				260,490	SC gap = \$260,490
Lowest impact on programs				260,490	
1	Change funding source for Achievement Camp	5,000	5,000	255,490	explore METCO grant
2	ETS/TV stipend	3,965	3,965	251,525	Submit for Community Cable grant funding
3	II -- fund ELL materials in current year	3,000	3,000	248,525	reduced -- fund from current year
4	Reduce HR print advertising	2,756	2,756	245,769	
5	Eliminate all of the payphones	2,003	2,003	243,766	
6	Provide summer mailings electronically	2,640	2,640	241,126	
7	No breakfast or lunch on Institute Day	2,500	2,500	238,626	
8	Reduce T-1 phone lines from 1.0 to 0.5 capacity	2,253	2,253	236,373	
9	II -- Proposed 0.5 FTE PreK administrative secretary	5,000	5,000	231,373	
	adjust Stud Svcs admin assistant to full year	3,052		231,373	
10	II -- Science tables	16,797	16,797	214,576	reduced -- fund from current year if possible
11	II -- Apple Productivity Software	2,591	2,591	211,985	reduced -- fund from current year if possible
12	II -- Microsoft Office Upgrade	3,673	3,673	208,312	reduced -- fund from current year if possible
13	II -- New Teacher Technology Orientation Workshop	763	763	207,549	reduced -- explore LSF support
14	II -- Transition to new Sci/Tech/Engr (STE) standards	10,320	2,000	205,549	reduce by \$2,000
15	VHS participation -- 0.2 FTE Social Studies teacher	18,609	18,609	186,940	
16	VHS participation -- fee increase with model change	(2,115)	(2,115)	189,055	increased
17	Wellness teacher replacement hire @ 0.9 FTE	6,252	6,252	182,803	
Low impact on programs				182,803	
18	SBM funding reduction K-4	8,000	8,000	174,803	
19	SBM funding reduction 5-8	8,000	8,000	166,803	
19	SBM funding reduction Preschool	2,500	2,500	164,303	
20	Engineering pre-positioned funding (1,150 per section)	3,450	3,450	160,853	
21	II -- Stds for Math Practice (Mt Holyoke program)	6,418	6,418	154,435	
22	Eliminate Preschool PTA -- 14 hrs/week position	7,741	7,741	146,694	
23	II -- Technology replacement cycle (1st cut)	47,432	47,432	99,262	\$47,432 reduction -- \$58,692 remains in budget
24	Reduce Professional Development funding	1,200	1,200	98,062	Patricia to explore
25	Reduce Institute Day budget	1,200	1,200	96,862	
26	3-4 Math Camp & upper grade achievement camp	15,000	15,000	81,862	fee basis? Make self supporting?
27	II -- Technology replacement cycle (2nd cut)	58,692	58,692	23,170	complete reduction -- \$0 remains in budget
28	Reduce School PD registration line	3,500	3,500	19,670	
29	Library books pre-positioned	3,500	3,500	16,170	
30	Math Club stipend positions	3,075	3,075	13,095	explore METCO grant
31	Discontinue substitutes for peer observation	7,500	7,500	5,595	
Moderate impact programs				5,595	
32	Reduce 2 sport B-teams	3,075	3,075	2,520	Boys & Girls Basketball -- B-teams
33	Eliminate Academic Mentor Coordinator stipends	3,075	3,075	(555)	
Additional items raised for consideration				(555)	
	Reduce General Ed tutor 12 hrs/week	11,470		(555)	
	Eliminate Teacher on Assignment stipend positions	13,038		(555)	
	Reduce General Ed tutor 20 hrs/week	19,116		(555)	
	Library Assistant	29,377		(555)	
	reduce overnight field trips	6,775		(555)	Initial estimate
	FLES reduction (3rd Grade) (0.3 FTE across both)	14,723		(555)	More precision needed -- assumes both campuses
	FLES reduction (3rd-4th Grades) (0.6+ FTE across both)	29,447		(555)	More precision needed -- assumes both campuses
	FLES reduction (3rd-5th Grades) (0.8+ FTE across both)	48,205		(555)	More precision needed -- assumes both campuses
	Instrumental music	45,000		(555)	How many kids participate?
	Eliminate Content Specialist leadership positions	83,068		(555)	
	Eliminate Team Leader leadership stipends	45,150		(555)	
	Utilize student teachers as classroom assistants			(555)	not short-term solution
	Drop use of Dreambox adaptive math software	5,725		(555)	
	Not opening the buildings at 7:45 -- pre-opening supervision			(555)	
	Pursue Special Education interns as tutors			(555)	
				(555)	
				(555)	
Total Appropriated Budget Reductions		690,601			

Sum of Reduction Taken	
type	Total
G&S	\$32,987
II	\$146,366
PD	\$15,900
Pers'l	\$65,792
Grand Total	\$261,045

FY16 Budget -- Gap Closing Decisions

as of November 19, 2014

Hanscom Campus

presented to SC -- November 20, 2014

571,899 = remaining SC gap

571,899 = remaining school gap

Central Admin Order	Allocated Budget Item	Proposed Reduction	Reduction Taken	Remaining Budget Gap	Remarks/Disposition
	Budget Reduction Measures			1,069,820	
	Starting Preliminary Budget Gap on October 20, 2014			947,845	SC gap = \$947,845
	Lowest impact on programs			947,845	
1	ETS/TV stipend	3,965	3,965	943,880	Submit for Community Cable grant funding
2	II -- fund ELL materials in current year	3,000	3,000	940,880	
3	Eliminate all of the payphones (\$3,780 across both campuses)	1,776	1,776	939,104	
4	Reduce HR print advertising	2,444	2,444	936,660	
5	Provide summer mailings electronically	2,341	2,341	934,319	
6	No breakfast or lunch on Institute Day	2,181	2,181	932,138	
7	Reduce T-1 phone lines from 1.0 to 0.5 capacity	1,912	1,912	930,226	
8	II -- Proposed 0.5 FTE PreK administrative secretary	27,125	27,125	903,101	
	adjust Stud Svcs admin assistant to full year	24,419		903,101	
9	II -- Apple Productivity Software	2,298	2,298	900,803	reduced -- fund from current year if possible
10	II -- Microsoft Office Upgrade	3,257	3,257	897,546	reduced -- fund from current year if possible
11	II -- New Teacher Technology Orientation Workshop	677	677	896,869	reduced -- explore LSF support
12	II -- Transition to new Sci/Tech/Engr (STE) standards (reduce??)	10,320	2,000	894,869	reduce by \$2,000
13	II -- Complete Transition of 1:1 Program -- Chromebooks to iPads	17,100	17,100	877,769	Possible within current year resources?
14	VHS participation --no change with model change (Hanscom)			877,769	
	Low impact on programs			877,769	
15	SBM funding reduction -- HPS	8,000	8,000	869,769	
16	SBM funding reduction -- HMS	8,000	8,000	861,769	
17	SBM funding reduction Preschool	5,000	5,000	856,769	
18	Engineering pre-positioned funding (1,150 per section)	2,300	2,300	854,469	
19	II -- Stds for Math Practice (Mt Holyoke program)	6,418	6,418	848,051	
20	Eliminate Preschool PTA -- 14 hrs/week position	7,741	7,741	840,310	
21	II -- Technology replacement cycle (1st cut)	70,749	38,293	802,017	\$38,293 reduction -- \$32,456 remains in budget
22	Reduce Professional Development funding	900	900	801,117	
23	Reduce Institute Day budget	1,200	1,200	799,917	
24	II -- Technology replacement cycle (2nd cut)	70,749	32,456	767,461	complete reduction -- \$0 remains in budget
25	Reduce School PD registration line	4,500	4,500	762,961	
26	Library books pre-positioned	6,000	6,000	756,961	
27	HPS After School Math program (Math Club)	3,075	3,075	753,886	
28	Discontinue substitutes for peer observation	7,500	7,500	746,386	
29	0.2 FTE Preschool teacher	12,631	12,631	733,755	
30	Parent Ambassador	10,000	10,000	723,755	
	Moderate impact on programs			723,755	
31	Reduce Preschool sections @ Hanscom by 1 regular section (total)	89,256	89,256	634,499	
	1 teacher	62,517		634,499	
	1 instructional assistant	17,550		634,499	
	benefits load	21,508		634,499	
	classroom buildout for added Grade 3 section			634,499	
	decrease revenue received	(12,319)		634,499	
32	Library Assistant	39,036	39,036	595,463	
33	HMS Math Specialist to 1.0 FTE	23,564	23,564	571,899	
	Additional items raised for consideration			571,899	
	Eliminate Teacher on Assignment stipend positions	11,562		571,899	
	FLES reduction (3rd Grade) (0.3 FTE across both)	14,723		571,899	More precision needed -- assumes both campuses
	FLES reduction (3rd-4th Grades) (0.6+ FTE across both)	29,447		571,899	More precision needed -- assumes both campuses
	FLES reduction (3rd-5th Grades) (0.8+ FTE across both)	48,205		571,899	More precision needed -- assumes both campuses
	Athletic Program	33,490		571,899	In the contract proposal
	Stipend positions (student council, etc)	6,900		571,899	
	Instrumental music	14,000		571,899	In the contract proposal
	HMS Homework Club	7,100		571,899	Important for student progress
	Eliminate Content Specialist leadership positions	73,664		571,899	
	Eliminate Team Leader leadership stipends (\$4,100 each)	48,175		571,899	
	Reduce music in Grades 4 & 5 to 1 period/week			571,899	Creates scheduling problem with increased expense
	Utilize student teachers as classroom assistants			571,899	not short-term solution
	Drop use of Dreambox adaptive math software	3,450		571,899	
	Not opening the buildings at 7:45 -- pre-opening supervision			571,899	
	Pursue Special Education interns as tutors			571,899	
	II -- Board Certified Behavior Analyst (BCBA)	80,000		571,899	
	bottled water	3,000		571,899	
				571,899	
				571,899	
	Total Allocated Budget Reductions	986,268			

Sum of Reduction Taken	
type	Total
G&S	\$54,873
II	\$115,524
PD	\$16,281
Pers'l	\$189,268
Grand Total	\$375,946