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DATE: November 30, 2017
TO: School Committee
FROM: Everett V. Olsen, Jr.
RE: FY 2019 Budget

On Monday evening, we will continue our discussion of the 2018-2019 School Department budget. Kathy, Kerry and I will be glad to address any questions you may have regarding staffing, programs, and services. At this time, I am prepared to present to you several recommendations for reducing my budget as we face the reality of a \$1.3 million reduction to meet the Town Manager's suggested school system appropriation. The reductions are as follows:

1. Reducing the Long-Term Substitute Teacher Account **\$100,000**

The FY18 budget for LT Substitutes is \$325,000. This account was adjusted to this level in FY15 because of the increasing number of paid leaves of absence that we were covering. The annual expenditure for LT substitutes has now dropped slightly, to an average of \$207,000 for FY16 and FY17, and we feel that it is reasonable to reduce the LT Substitute budget by \$100,000 to \$225,000 for FY19 to take this into consideration. Since the need for leaves of absence can be somewhat cyclical in nature, it is possible that we may need to adjust this budget line again in a future year.

2. Prepay up to three months of next year's Tuition account obligation **\$370,000**

The law allows school systems to prepay (from prior year's funds) up to 3-months of the expected tuition cost for special education outside placements. It will be essential for me to manage our school system spending for the remainder of this fiscal year so that we have the ability to make this important offset to next year's budget. Over the last five years the respective amounts of tuition that we have prepaid are listed below.

FY17	\$304,512
FY16	\$463,481
FY15	\$338,848
FY14	\$337,721
FY13	\$154,006

3. Curriculum Budget Reductions

\$70,000

In the budget Appendix, Kerry has included a list of the curriculum budget modifications for FY 2019. She will explain these modifications on Monday evening.

4. Increase our Transportation Fee from \$225 to \$275 with an increase to the family cap from \$600 to \$750.

\$100,000

This will be our first bus fee increase in the last eight years (2010-2019 school year). The per vehicle/per day cost in FY10 was \$258. The per vehicle per day cost in FY19 will be \$336. I have estimated that we would be able to offset our transportation costs (i.e. reduce the general fund appropriation) by \$100,000. In the current school year 2,353 students pay a fee to ride a bus to and from school. My calculation of \$100,000 in increased fee revenue is based on 2,000 fee-based riders.

These initial recommended reductions amount to \$640,000 with approximately \$670,000 more in reductions necessary to meet the Town Manager's recommended appropriation. Kathy, Kerry and I will be glad to discuss them on Monday evening.