

Proposed Reductions to FY 2019 Budget

<u>FY 2019 Budget Item</u>	<u>Impact</u>	<u>Cost</u>
Facilities	Continued deferred maintenance for FY 2019	\$200,000
Cole Computer Lab Refresh	Not all students would have an individual workstation.	\$150,000
EGHS: 1.0 FTE Library/Media Specialist	Will provide special report to NEASC that the district could not take action to correct FY 2018 reduction. Impact to accreditation status TBD	\$112,373
District: 1.0 FTE School Nurse/Teacher	Inconsistent school nursing supports across multiple schools in the district	\$112,373
District: Director of Teaching and Learning	No support system in place to lead district work on pedagogy improvements, curriculum cycle work, assessment	\$95,086
Reading Program	Will defer implementation for an additional year	\$80,000
Systems Administrator	Would not fill necessary desktop/system support for FY 2019	\$68,610
Professional Development	Limits the district's ability to to build capacity to build certified staff knowledge and skills development necessary for sustainable improvement of practice and student achievement.	\$50,000
EGHS: .6 FTE Music Teacher	Not able to provide elective offerings to support increased interest/ enrollment	\$49,735
EGHS: .2 FTE Guidance Advanced Course Network Support	Not able to provide wider advanced course offerings for EGHS students.	\$20,224
Cole: Microscope Repairs/Replacement	Defer maintenance and replacement that would necessitate sharing of equipment	\$3,400
Furniture and Fixtures	Unable to replace and repair failing furniture and fixtures.	\$3,600
Eldredge/Hanaford: Stemscopes	Delay implementation and supports for Next Generation Science Standards (NGSS) work	\$3,000
	Total =	\$948, 401