

The Bottom Line

A monthly newsletter brought to you by the Business Office.

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SPECIAL EDITION

1.9.18

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FY'19 Superintendent's Recommended Budget



The [FY'19 Superintendent's Recommended Budget](#) is \$40,281,281, an increase of \$1,201,750, or 3.08%. Highlights include:

Strong student support and academic rigor in all classrooms;
Build strong leadership and teacher capacity; and
Address the opportunities and implications arising from the projected enrollment.

Expected Section Changes for SY'18-19



Based on the enrollment projections completed in October, 2017, the following sections changes are anticipated:

Country School:
(-1) Grade 2 (1.20 FTEs)

Woodland School:
(-1) Grade 1 (1.20 FTEs)
(+1) Grade 2 (1.20 FTEs)
(-1) Grade 3 (1.20 FTEs)

Field School:
(+1) Grade 4 (1.225 FTEs)
(-2) Grade 5 (2.45 FTEs)

Middle School:
(+2) Grade 6 (3.10 FTEs)
(-1) Grade 7 (1.55 FTEs)

High School: Projected increase of 27 students

Proposed Program Improvements



The program improvements proposed include:

Instructional Coaches (1 per building);
Director of Human Resources;
Directed Student Support Coordinator (MS); and
Safety and Security Improvements (MS/HS).

Budget Hearings



The FY'19 Superintendent's Recommended Budget was presented last night to School Committee. There are many opportunities for public input and discussion about the proposal. Building principals and central office administrators present at two public hearings on the budget:

January 22, 2018 at 4:00 PM (Case House)

MS, HS, Operations (Facilities, Utilities, Transportation),
Technology, Grant and Revolving Funds

January 25, 2018 at 3:00 PM (Case House)

CS, WS, FS, Special Education, Central Office, METCO

Meetings with the School Committee and Finance Committee members occur throughout January, February and March. All meetings are open to the public and posted on the district calendar. Questions about the budget? Please call [Cindy Mahr](#) at ext. 5230.