

## Recommendation Regarding FY18 Reductions – 3/25/17

Total Gap = \$344,000

### Variables as of April 24, 2017

- **Chapter 70 – Currently planning for \$20/student as reflected in the Governor’s budget. This number could increase. If it were to increase to \$50/student Grafton would receive an increase of approximately \$110,000**
- **Circuit Breaker Funding – The percentage of CB funding has yet to be determined, extraordinary relief claim could bring in additional funds**
- **Fees**
- **Contractual Negotiations**

Priority	Reduction Area	Position	Amount	Rationale	Total
1	Administration	Assistant Principal/Curriculum Coordinator Position	\$90,000	We will not fill the .5 AP/.5 Curriculum Coordinator position in 2017-2018	\$90,000
2	Program Needs	1.5 FTE PreK Teachers	\$75,000	Reduction in anticipated sections for 2017-2018 . (If we do need to add a section in FY18 we will utilize the preschool revolver account)	\$165,000
3	Class Size	Grade 4 teacher who would have moved to Grade 5 for 2017-2018 (MSES)	\$50,000	This will lead to grade 5 class sizes at MSES and NSES being at 24 for 2017-2018	\$215,000
4	Student Supports	Guidance Counselor (GHS)	\$60,000	This reduction would leave us with 4.0 FTE in guidance. Caseloads for each guidance counselor would be 1:205; Recommended caseloads are not to exceed 1:250.	\$275,000
	We will increase our use of circuit breaker funds in 2017-2018 by \$69,000				<b>Total</b> <b>\$344,000</b>