

Requested Operational Plan for 2018-19

		Cumulative	Percent		Percent	Final \$
	74,340,674	Adjustment	of Decrease	Balance	Change	Increase
			or Increase			
2017-18 Approved Budget						
2018-19 Board of Education's Request 2/1/2018	76,054,231	1,713,557			2.31%	
<u>Adjustments to Board of Education's Plan</u>						
<i>Board of Finance Adjustments 3/1/2018</i>				76,054,231	2.31%	
1 Special Education Contingency (one half)	(50,000)	(50,000)	-0.07%	76,004,231	2.24%	1,663,557
2 Diesel & Fuel Oil Lock In (bid prices)	8,065	(41,935)	-0.06%	76,012,296	2.25%	1,671,622
3 Property and Liability Insurance (provider estimate)	(22,807)	(64,742)	-0.09%	75,989,489	2.22%	1,648,815
4 Technology Equipment (-4.55%)	(25,000)	(89,742)	-0.12%	75,964,489	2.18%	1,623,815
5 Curriculum Coordinators	14,742	(75,000)	-0.10%	75,979,231	2.20%	1,638,557
<u>Legislative Council Adjustments 4/4/2018</u>						
6 Special Education Contingency (one half)	50,000	(25,000)	-0.03%	76,029,231	2.27%	1,688,557
7 Technology Equipment	25,000	0	0.00%	76,054,231	2.31%	1,713,557
BOARD OF EDUCATION'S PROPOSED BUDGET for 2018-19		0	0.00%	76,054,231	2.31%	1,713,557
Total Adjustments	0					
Percent Adjustment			0.00%			
Proposed BOE Budget				76,054,231		
Proposed Budget % Increase					2.31%	
Proposed Budget \$ Increase						1,713,557

The Board of Finance and the Legislative Council do not have line item control over the Board of Education's budget as they do over the Town's Budget. However the Board of Education does take their recommendations into consideration when they make the final budget adjustments following Referendum vote approval.