

Budget Analysis

School Department

Accounts Underfunded in FY14

Teachers (Special Education)	-336,000
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Substitute Teachers	-90,000
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Paraprofessionals (Special Education)	-106,000
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Contracted Services/Tuitions (Special Education)	-1,042,568
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	-1,574,568
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School Department FY14-FY15 Issue

FY 14 Paid in FY15	878,340.00
Minus School Choice	573,000.00
Balance FY 14 Shortfall	305,340.00
FY14 Unpaid	141,350.00
Available Funds	141,350.00
Balance FY 14 Unpaid	-
FY 15 Projected Deficit	588,751.00
Balance of FY 14 Shortfall	305,340.00
Total remaining shortfall	894,091.00
Minus Circuit Breaker	165,000.00
Request from Town	729,091.00

School Department Summary

	Used	Remaining	FY 15 Anticipated
Available Funds	141,350.00		
Request from Town	729,091.00		
Circuit Breaker	165,000.00	500,000.00	2,373,157.00
School Choice	573,000.00	-	215,000.00
Total Request from Town	870,441.00		