

Budget History, Fiscal Year 2017 to Fiscal Year 2019

Timeline	Budget	Cuts Made
June 2016, FY 2017 Budget Approved	\$37,698,667 Increase of 0.27% from FY 2016 ECS Grant from State – \$12,589,521	<ul style="list-style-type: none"> • MHS assistant principal • Tyl team leaders and head teacher • MHS Spanish teacher (0.2) • MHS business teacher (0.2) • Tyl PE / health teacher • ELL tutor • 4 library media assistants • Part time secretary • 6 paraprofessionals, monitor • Middle school sports, Elementary basketball • Field trips • Project Oceanology • Conferences, dues, memberships, online subscriptions • Central office administrator raises
June 2017, FY 2018 Budget Approved	\$37,660,619 Decrease of 0.16% ECS Grant from State – \$11,960,140	<ul style="list-style-type: none"> • Tyl school counselor (0.5) • MHS guidance counselor (0.2) • MHS French teacher (0.6) • MHS math teacher (0.6) • MHS English teacher (1.0) • MHS / Tyl ELL teacher (1.0) • Elementary teacher (1.0) • Grade 6 teacher (1.0) • Special education teacher (1.0) • MHS technology education teacher (1.0) • MHS business teacher (0.8) • MHS art teacher (0.5) • Certified nurse’s assistant training program • Athletic programs • Central office secretary (1.0) • BOE secretary • Maintenance worker (1.0) • Monitors • Summer curriculum work
November 2017 Deferment of \$1,000,000 of expenses to FY 2019	\$36,660,619 ECS Grant Reduced by \$1,023,073 to \$10,937,067	<p>*Deferred Expenses:</p> <ul style="list-style-type: none"> • Insurance (liability, workers’ comp.) • Electronic platforms and licenses (Frontline, Follett, Learning Sciences, Naviance, IEP Direct, Microsoft) • Maintenance contracts (New England Mechanical, Duct and Vent Clearing, Waltham, Millenium Water, P&H Septic, Mystic Air Quality, ISS, Rosement, Dalton) • Printing / copier contract • Supplies, textbooks, library books, dues

Timeline	Budget	Cuts Made
June 2018 FY 2019 Budget	\$37,660,619,380	<ul style="list-style-type: none"> • 6 Teachers who retired are not replaced • 1 Teacher is non-renewed • 0.5 Teacher reduced <ul style="list-style-type: none"> Includes reduction of: <ul style="list-style-type: none"> ▪ Elementary class (1.0) ▪ English teachers (3.0) ▪ Social studies teacher (1.0) ▪ Science teacher (1.0) ▪ Math teacher (0.6) ▪ Library media specialist (0.5) • 1 Custodian resigned and was not replaced • On-line resources were not renewed • Tyl Enrichment program was eliminated • Oakdale afterschool program was cut by 50% • Supplies, textbooks, and property were reduced