Reduction to current expenditures for consideration to balance budget

Approved by BOE on 12/4/17 pending MOU for furlow days and reductions by Town approved by voters.

	Reduction		Savings/ expenditures to the budget	Consideration	Impact
1	Special Ed		$108,000		SE teacher and/or related services reduction////// offset by medicaid 10K, Nursing, Pupil Services
2	Staff changes		$269,251		Changes from staff budgeted, hired, and reductions since Sept, also unfilled positions
3	Insurance changes		$293,833		Changes from staff who have left and 1303 change in insurance from PPO to HDHP
4	Other Reductions		$58,000		location reducation (BES, BMS)
5	Central Office		$11,500		Central Office all accounts
6	SE Tuition not budgeted		-$380,122		estimate based on 22 OOD students . (plus 180,000) (7 new outplacements since last year's budget) . 2
7	Transportation not budgeted		-$145,000		Over budget
8	High School Tuition		-$200,120		Current budget was not high enough (budgeted for 387 and actual is 403)
9	Early Retirement		$0	$0	**Retirement incentive $5,000/teacher, $2,600 for one custodian**
10	Sick Payout		-$55,197		Paid from salary account. Paid $40,197 to date
11	Sick Payout for new retirees				
12	Behaviorist	Not in budget	-$80,000		
13	IDEA 611/619	Reduction	-$15,306		
14	Title I	Reduction	-$69,002		
15	Title II	Reduction	-$7,695		
16	State Funding Reducations	Reduction	-$1,125,581		Reductions: ECS: -$1,462,562; Pequot/Mohegan: $212,937; PILOT: $73,149; Municipal Stabilization: $113,146; Grants for Municipal Projects: $10,379; 75% Rental Subsidy: -$12,250; Circuit Breaker Reimbursement: -$56,764; Adult Education: -$3616
17	Town of Brooklyn	TRB Budget	$400,000		Use money in the budget for TRB to offset state reductions
18	Town of Brooklyn	Not yet approved	$130,000		$130, 000 anticipated reduction by First Selectman
19	Town of Brooklyn	offset	$486,632		Suggested amount requested from uncommited reserve
20	Early retirement			$55,000	Tech Ed:$42,000 Special Education Teacher:$45,000 - new teacher $32,000= $13,000
21	Reduce custodian			$24,000	reduction of one employee
22	Common Schedule: BES and BMS on same scheduel			$64,951	reduce two buses $64,951 . School day: 8:20am-3:05PM (not confirmed yet)
23	Furlow Days (2) pending MOU on February 21 and 22			$73,000	two student days, shut down the building $73000
24	PK Schedule			$8,900	reduce each session by 15-20min to reduce to 2 buses . (AM session ends early, PM session starts later)
25	BMS Para			$11,400	reduce/reschedule para coverage
26	Health at BES (teacher to bump math teacher)			$37,000	classroom teachers to teach content
27	Tech Education			$0	No longer offer this class, salary accounted for under early retirement
28	COTA Reducation			$11,700	Reduce hours from 32->22hrs/wk
29	Ast. financial secretary			$4,272	Reduce to 4 days/week
30	Superintendent			$0	Reduce to 4 days/week
31	Principal BES			$5,725	give up raise, give back travel/PD
32	Special Ed Director			$2,127	give up raise, give back travel/PD
33	Admin. give backs			$4,000	give up travel/PD
34	Behaviorist			$9,600	Reduce to 4 days/week
35	Payout of sick time			-$32,786	16,650 + 16,136 (per contract)
36	Reduce Principal to 3 days at BMS			$11,757	For this year only
37	Reduce one LMC staff			$32,000	BMS Library Media Center to teach computers
38	Unemployment	# staff		-$24,000	$500/week * 24 weeks/employee= $12,000 potential: 2 teachers
			-$320,807	$298,646	
			-$22,161		This amount will be reduced at a later date