

## West Hartford Public School District

**Agenda Item:** Recommended 2017-18 Budget Revisions

**Meeting Date:** May 16, 2017

**From:** Tom Moore, Superintendent

**Recommendation:** THAT the Board of Education adopts a revised 2017-18 budget of \$159,857,754 by reducing \$300,000 from the following accounts in the previously adopted 2017-2018 Board of Education Budget.

|                               |           |
|-------------------------------|-----------|
| 5113 – Library Media Salaries | \$60,032  |
| 5345 – Pupil Transportation   | \$75,084  |
| 5381 – Heating                | \$42,313  |
| 5382 – Electricity            | \$122,571 |

**Background:** On April 25, 2017 the Town Council reduced the Board of Education budget appropriation for 2017-18 by \$300,000 to \$159,857,754. This recommendation proposes that Board of Education reduce its appropriation in a number of accounts to meet this new budget target.

We have updated the savings estimate from the reduction of library media services department supervisor. We have negotiated a two year rate freeze with our out-of-district transportation provider. We have reviewed the fund balances and expected expenditures in the Utility Services Fund and feel we can make these reductions without the fund balance going negative in the Utility Services Fund by June of 2018.

Mr. Ward will be available to answer any questions.

**Agenda Item: V. B.**