

**Amherst Budget Coordinating Group
Summary Points – February 29, 2016**

At our February 29th meeting, the members of the Budget Coordinating Group agreed that the following points would be conveyed to our home boards and committees:

- 1) The budget projections as previously presented have not significantly changed. Using the operating budget amounts from the Finance Committee's Preliminary Budget Guidelines, the projected surplus is \$111,278.
- 2) There are three request for budget additions to the preliminary budgets that incorporate the amounts from the Finance Committee guidelines:
 - a. The Town Manager requests \$63,788 in order to continue the Community Liaison Police Officer position currently funded from a grant.
 - b. The Town Manager requests \$55,506 to eliminate Department of Public Works staff funding that relies on project and capital funds.
 - c. The Superintendent requests \$25,000 for the Elementary Schools budgets in order to continue library paraprofessional positions in the three schools at the current level, 60% of full-time equivalent.

All three additions are important and should be funded if possible.

- 3) The three budget additions will require an additional \$144,294. This amount exceeds the currently projected surplus by \$33,016. The projected surplus could change as we have additional information from the legislature about local aid amounts in the state budgets, as new information becomes available that affect state assessments, and as final estimates of new growth become available. We recommend that the Finance Committee consider the use of up to \$33,016 from reserves if necessary to fund the three additions to the budget.
- 4) The Budget Coordinating Group will not meet again regarding the FY 17 budget unless there are significant changes to the projected consolidated budget.