

Projection for FY 2010 School Budget - Town Appropriation

FY 2009 Town Appropriation **31,846,000**

Adjustments to Reach Level Service

Collective Bargaining - Steps	537,611
Collective Bargaining - All Employees (4.5%/3.5%)	927,708
Non-CB Increases (4.5%/3%)	85,235
Position Changes and Custodial Overtime	29,865
Non-SPED Materials and Services (4%)	90,000
SPED Transportation	33,000
SPED Tuition	385,483
SPED Materials and Services	144,500
<i>Total Increase (7%)</i>	<i>2,233,402</i>

FY2010 Level Service **34,079,402**

Reductions to Reach Level Dollar

		FTE Reductions
Cut Non-SPED Materials and Services	90,000	
Position Attrition	300,000	5
No Salary Increase for Principals and Administrators	45,000	
Increase Class Size	715,000	13
Elementary, MS, HS		
Reduce Admin. and Student Support	719,915	10.5
Guidance, Central Office, Secretary, SPED		
Eliminate/Reduce Programs	1,353,000	22
Eliminate Elem. Art/Music		
Reduce Secondary Art/Music		
Reduce PE		
Reduce Library/Instructional Tech.		
Reduce HS Vocational Programs		
Reduce to Half-Day Kindergarten		
Eliminate MS Athletics and Frosh Sports		
Reduce Summer School		
<i>Total Reductions</i>	<i>3,222,915</i>	<i>50.5</i>
Offset: Unemployment Costs for 45.5 Positions @\$22,000	1,001,000	
<i>Total Reductions Including Unemployment Liability</i>	<i>2,221,915</i>	

FY 2010 Level Dollar (Level Service - Reductions) **31,857,487**

Potential Revenue Sources

Athletic Fees (\$100/sport)	50,000
Kindergarten Tuition for Full Day	300,000
Raise Bus Fees	10,000
Federal Stimulus Package	?