

FY09 Operating Budget

as Voted by School Committee

January 7, 2008

PROPOSED REDUCTIONS

February 12, 2008

FY09 Budget

Voted vs Guideline

Advisory's Original Guideline Budget 5% increase for personal services/3.5% for expenses	\$51,991,286 4.78%
School Committee's Budget - voted 1/7/08	\$55,042,308 10.93%
Advisory's Revised Guideline Budget Excludes Special Tuition and Transportation from Original Guideline	\$53,602,050 8.03%

Guideline Budgets

■ Revised guideline budget	\$53,602,050
➤ requires reductions from voted	\$1,440,258
■ Original guideline budget	\$51,991,286
➤ requires reductions from voted	\$3,051,022

Reductions to Achieve Revised Guideline

	<u>Amount</u>
<u>School Committee adjustments</u>	122,704
unassigned elementary teacher/supplies	
guidance professional	
athletic team stipend	
<u>Advance</u>	20,240
music (orchestra) staffing	
<i>Virtual High School</i> - modify request	
<u>Sustain</u>	414,446
building support	
assistant principal/secretary	
mathematics labs	
secretary - out-of-district	
building technology/data administration	
custodian	
elementary mathematics - alternative partial funding	

Reductions to Achieve Revised Guideline

	<u>Amount</u>
<u>Enrollment</u>	272,069
elementary - art/library/o.t./support	
middle school - family & consumer science/nursing/science/speech	
high school - fitness/industrial tech/nursing/special education	
K-12 - art/business office	
<u>Base</u>	610,799
library books	
expense budgets - level fund	
maintenance/custodial staffing	
preschool coordinator	
athletic fee - \$25 increase at high school	
professional development - partial	
personnel turnover assumptions	

Reductions to Achieve Revised Guideline

	<u>Amount</u>
School Committee adjustments	122,704
Advance	20,240
Sustain	414,446
Enrollment	272,069
Base	<u>610,799</u>
TOTAL	\$1,440,258

SUMMARY

Reductions to Achieve Original Guideline

	<u>Amount</u>
<u>Revised Guideline Reductions</u>	1,440,258
<u>Sustain</u>	178,020
<ul style="list-style-type: none"> ELL - additional support Out-of-district coordinator elementary mathematics - all remaining costs 	
<u>Enrollment</u>	270,970
<ul style="list-style-type: none"> elementary - classroom teacher/psychology middle school - drama/languages/fitness/o.t. high school - academic core 	

Reductions to Achieve Original Guideline

	<u>Amount</u>
<u>Base</u>	1,161,774
professional development - remaining amount	
athletic fee - \$25 increase at middle school	
athletics teams - reduce at middle school from 2 to 1	
secretarial support	
operations/custodian	
classroom support - 6.0 FTE	
teachers and professional support - 14.3 FTE	

Reductions to Achieve Original Guideline

	<u>Amount</u>
Revised Guideline Reductions	1,440,258
Sustain	178,020
Enrollment	270,970
Base	<u>1,161,774</u>
TOTAL	<u>\$3,051,022</u>

SUMMARY