

March 14, 2007 School Committee Meeting

Summary

Budget FY07	FY08 Funds allocated by the Town March forecast v7	FY08 Budget Needed (level services)	FY09 Projected	FY10 Projected
\$30,089,615	\$30,561,789	\$31,734,329	\$34,118,620	\$35,824,551
Dollar increase projected compared to previous year:	\$472,174	\$1,644,714	\$1,624,696	\$1,705,931
	additional funds needed (i.e. shortfall)	\$1,172,540		
	Failed override for FY07 (i.e. additional shortfall)	<u>\$934,000</u>		
	Total shortfall FY08	\$2,106,540		
	Total budget needed from list:	\$32,493,924		

Cuts Identified in November-December

FTE	District wide		
(0.4)	DW Cut CSL (grant funded)	(\$27,231)	
(2.0)	DW Cut Elementary Coordinators	(\$138,769)	(\$166,000)
Elementary Schools			
(4.0)	Elem Cut 4 elem tchrs gr 1 & 2E, gr 5 Hts & Ctg	(\$185,000)	
(2.4)	Elem Cut Instrum music & strings	(\$154,400)	
(3.5)	Elem Cut K-5 Math Specs	(\$135,000)	
(3.3)	Elem Cut K-5 Reading Specs	(\$226,022)	
(1.0)	Elem Cut librarian	(\$75,080)	(\$775,502)
High School			
(0.5)	HS Art reduction	(\$30,000)	
(1.0)	HS Cut ADC (acad development center)	(\$38,197)	
	HS Cut all extra-curr. Clubs (drama, Chess, etc)	(\$88,319)	
	HS Cut all sports funded by the school budget	(\$226,813)	
(1.0)	HS Cut In school suspension monitor	(\$25,101)	
(0.6)	HS Cut ESL Secondary by .6	(\$31,396)	
(0.5)	HS Cut nurse .5	(\$25,000)	
(1.0)	HS Cut School Adjustment Counselor	(\$71,000)	
(0.5)	HS FL department reduction	(\$26,003)	
(0.25)	HS Math dept reduction	(\$19,416)	
(1.0)	HS Move Athletic Director to revolving	(\$77,940)	
(0.25)	HS Music/Drama HS reduction	(\$25,000)	
(2.0)	HS Reorganize Transition and TBL programs	(\$43,991)	
(0.5)	HS Science dept reduction	(\$36,197)	
(1.5)	HS Teachers TBD reduction	(\$75,000)	(\$839,372)
Middle School			
(0.3)	MS Cut Reading Specs	(\$21,000)	
	MS Cut all extra-curr. Clubs (drama, Chess, etc)	(\$30,732)	
(1.0)	MS Cut In school discipline center	(\$21,527)	
(1.0)	MS Cut Math Specs	(\$70,000)	
(0.5)	MS Cut nurse .5	(\$25,000)	
(2.0)	MS Cut Team Gr 6 teachers	(\$90,000)	(\$258,259)
(32.0)		Total Cuts Taken	(\$2,039,134)

ADDBACKS - Discussions in Progress

Items Recommended by Administration given projected budget revenues

5.20	5.2 Middle School Teachers	\$234,000	base
	Curriculum supplies \$80,000	changed March 21, 2007	
	Increase in electrical budget (contractual)	\$80,000	base
0.30	Middle School Reading	\$21,000	base
0.50	Middle School Nurse	\$25,000	base
0.50	High School Nurse	\$25,000	base
1.00	East Teacher	\$45,000	base
1.00	Athletic Director	\$77,940	base
	Some Athletics	\$95,000	base
	Some Extracurriculars	\$48,000	base
1.00	HS School Adjustment Counselor	\$71,000	base
3.00	Elementary Reading	\$198,239	base
0.40	.4 ESL (english Second Language) Elementary	\$21,000	base
	Energy Reserve	\$75,000	base
	Maintenance Supplies	\$28,149	base
	Professional Development - NEASC	\$28,483	base

12.9	Total Addbacks	\$1,072,811
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(19.1) Net cuts (add .6 additional in Supt Office to balance w/actual line item budget.)

total Budget needed to fund:	\$30,561,789
Total budget allocated by Priorities (March v7)	\$30,561,789
Total budget increase over FY07 current year:	\$472,174

Override Restorations FY08

1.5	(FY06) K-5 (1.5) Reading Specialists	\$90,000	Acad Support
3.0	(FY06) K-5 (3.0) Technology Teachers	\$210,000	Acad Support
1.0	(FY06) K-5 Coord 1.0: Science/Social Studies	\$65,000	Acad Support
	(FY06) HS Graduation Costs	\$10,000	Acad Support
	(FY06) Curriculum Supplies (restore budget)	\$190,000	Acad Support
2.0	K-5 Coord 2.0 English, Math, Library	\$138,769	Acad Support
1.0	K-5 Elementary library Media Specialist	\$75,080	Acad Support
3.0	K-5 Math Specialists	\$135,000	Acad Support
0.5	K-5 Reading Specialists	\$226,022	Acad Support
1.0	MS Math Specialists	\$70,000	Acad Support
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2.0	(2) Elementary Teachers (maintain class size)	\$90,000	Class size
1.5	Add HS (1.5) Teachers	\$75,000	Class size
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	Extra-curricular Clubs (Drama, Model UN, etc)	\$71,050	Arts, Athl
	Athletics and sports clubs	\$131,813	Arts, Athl
2.4	K-5 Instrumental Music & strings	\$154,400	Arts, Athl

Add New

3.0	3.0 Foreign Language elementary	\$150,000	Foreign Lang
1.0	Maintenance; Night/Weekend Supervisor	\$50,000	support
		\$1,932,135	

22.9

total Budget needed to fund FY08:	\$32,493,924
Override amount indicated:	\$1,932,135