

**FY08 Budget Projection (based on current staffing levels +4)**

A	B	C	Difference	D	E	Difference	%
Category	comment	FY07 Projected Budget	FY07/ FY06	comment	FY08 Projected Budget	FY08 Projected - FY07 working	FY08/ FY07
SPED salaries	Projected Contractual	\$3,921,863	6.0%	Projected Contractual	\$4,100,087	\$178,224	4.5%
SPED transportation	Projected Contractual	\$563,652	43.0%	level	\$563,652	\$0	0.0%
SPED Tuitions Collaborative	est actual - prepaid	\$792,360	1.8%	5 % increase & addback prepay	\$1,135,924	\$343,564	43.4%
SPED Tuitions Day	est actual	\$1,020,560	100.9%	5 % increase est	\$1,071,588	\$51,028	5.0%
SPED Tuitions Residential	est actual	\$2,108,513	64.7%	5 % increase est	\$2,213,938	\$105,426	5.0%
Circuit Breaker Reimbursement	Est Circuit Breaker funds @ 72% of base	(\$1,586,381)		Est Circuit Breaker funds @ 72% of base	(\$1,586,381)	\$0	0.0%
SPED Contractual Services	2,203,306.94	\$452,216	3.0%	2,203,306.94	\$452,216	\$0	0.0%
SPED OTHER: S/M, Legal, Contracted Service, etc	1,586,381.00	\$150,254	1.5%	1,586,381.00	\$150,254	\$0	0.0%
ALL Regular Salaries (non-SPED)	Projected Contractual	\$19,582,847	3.9%	Projected Contractual	\$20,555,850	\$973,003	5.0%
Add maintenance staff					\$150,000	\$150,000	
Prof. Development (no salaries)	cut budget	\$83,100	-62.3%	return to FY06	\$111,583	\$28,483	34.3%
Professional Development STA CBA	same CBA	\$108,850	0.0%	level	\$108,850	\$0	0.0%
Bldg/DW Admin Supp & Materials	increased legal, advertising	\$581,697	4.8%	level	\$581,697	\$0	0.0%
Teaching Supplies/Materials	cut budget	\$341,940	-38.9%	return to FY06	\$559,324	\$217,384	63.6%
Regular Transportation	Projected Contractual	\$529,244	19.6%	3 % increase	\$545,121	\$15,877	3.0%
Utilities (heat, electric, telephone)	Projected increases	\$1,157,414	14.7%	**** level	\$1,157,414	\$0	0.0%
Maintenance/Operations (non-salary)	increased costs	\$281,486	-35.3%	10% Increase	\$309,635	\$28,149	10.0%
<b>Total SPED:</b>	-> SPED costs	<b>\$7,423,037</b>	2.4%	-> SPED costs	<b>\$8,101,278</b>	\$678,241	9.1%
<b>Total Reg &amp; Other (UD):</b>	-> REG ED & UnD.	<b>\$22,666,578</b>	2.7%	-> REG ED & UnD.	<b>\$24,079,474</b>	\$1,412,896	6.2%
<b>TOTALS NEEDED BY SCHOOL:</b>	Budget needed:	<b>30,089,615</b>	2.6%	Budget needed:	<b>32,180,752</b>	\$2,091,137	6.9%
Town's funds ACTUAL BUDGET:	FY06FY07-	<b>\$30,089,615</b>		FY07-FY08			
Percentage increase over previous year:	<b>2.67%</b>	Percentage Increase		<b>6.95%</b>	Percentage Increase		

**Current Projections from Town Hall:**

Chapter 70 ("LOW" = FY07)

Town Projection Oct 5, 2006

Percentage Increase in Forecast:

dollar difference compared to current FY07 budget:

dollar difference compared to FY08 projected need:

Low	MID	High
\$6,615,618	\$6,781,008	\$6,946,399
<b>\$28,891,277</b>	<b>\$29,576,652</b>	<b>\$29,932,097</b>
<b>-3.98%</b>	<b>-1.70%</b>	<b>-0.52%</b>
<b>(\$1,198,338)</b>	<b>(\$512,963)</b>	<b>(\$157,518)</b>
<b>(\$3,289,475)</b>	<b>(\$2,604,100)</b>	<b>(\$2,248,655)</b>

based on revisions made after the 11-21-06 Priorities Meeting

(represents a cut BELOW present funding)

**Summary of Needs identified**

Contracts & Raises:	1,151,227
** Additional Maintenance staffing (addback of cuts taken):	\$150,000
Special Education Tuitions increases @ 5% (controlled by state and private school tuitions)	\$500,017
Professional Development RETURNS to FY06 levels	\$28,483
Teaching Supplies RETURN to FY 06 levels	\$217,384
Transportation @ 3% increase contractually	\$15,877
Maintenance Supplies and Materials etc 10% increase	\$28,149
Total Funds needed based on items listed above:	<b>2,091,137</b>

3.80% raises only

\*\* Need to add staffing. See below:

- 2.0 Technology Aides
- 1.0 Day maintenance
- 1.0 Night/weekend Supervisor
- \$150,000 approx cost

**6.95% % needed to provide services needed**