

### Sharon School Dept: The Essential School

Updated: 2/1/2007

		Cottage	East	Heights	Middle	High	DW			
Net FTE									<b>Revenue Forecast February 1 Goal (MID)</b>	<b>Revenue Forecast February 1 Goal (High)</b>
(35.2)								<b>Total cuts:</b>	<b>\$1,723,463.91</b>	<b>\$1,292,172.91</b>
									<b>(\$1,994,731.00)</b>	<b>(\$1,994,731.00)</b>
								Additional cuts are needed if number is positive (additional buybacks if number is negative -->	<b>(\$271,267.09)</b>	<b>(\$702,558.09)</b>
	Retirement Savings expected assuming lower priced replacements	(\$10,000.00)	(\$30,000.00)	(\$30,000.00)		(\$55,000.00)	(\$60,000.00)		<b>(\$185,000.00)</b>	
(2.4)	Administration	(\$4,333.33)	(\$4,333.33)	(\$4,333.33)	\$0.00	\$0.00	(\$140,000.00)		<b>(\$153,000.00)</b>	
(3.4)	CSL, CSL Travel, Student Supervision, ADC,	\$0.00	\$0.00	\$0.00	(\$20,000.00)	(\$61,600.00)	(\$33,000.00)		<b>(\$114,600.00)</b>	
(2.7)	Arts Programs	(\$55,000.00)	(\$56,200.00)	(\$42,000.00)	<b>changed out for academics</b>	(\$25,000.00)			<b>(\$178,200.00)</b>	
(10.0)	Reading and Math Specialists	(\$83,000.00)	(\$139,261.00)	(\$128,121.00)	(\$109,000.00)	\$0.00	\$0.00		<b>(\$459,382.00)</b>	
(1.0)	Middle and High Nurse				(\$25,000.00)	(\$25,000.00)			<b>(\$50,000.00)</b>	
(5.0)	Elementary Teacher Reductions	(\$65,080.00)	(\$100,000.00)	(\$110,320.00)					<b>(\$275,400.00)</b>	
(2.0)	Middle School Teacher Reductions				(\$90,000.00)				<b>(\$90,000.00)</b>	
(6.8)	High School Teacher reductions					(\$333,991.00)	\$0.00		<b>(\$333,991.00)</b>	
0.0	Extracurricular Clubs	\$0.00	\$0.00	\$0.00	(\$29,000.00)	(\$85,300.00)	\$0.00		<b>(\$114,300.00)</b>	
(1.0)	Athletics	\$0.00	\$0.00	\$0.00	\$0.00	(\$273,000.00)	\$0.00		<b>(\$273,000.00)</b>	
(5.0)	Permanent Subs & call-in	(\$17,290.00)	(\$19,084.00)	(\$17,809.00)	(\$24,484.00)	(\$30,400.00)	\$0.00		<b>(\$109,067.00)</b>	
	<b>ADDS</b>									
2.0	Addback Tech Aides	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00		<b>\$60,000.00</b>	
									<b>\$0.00</b>	
2.0	Addback Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00		<b>\$95,000.00</b>	
0.0	Addback Supplies to fund below FY06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,209.00		<b>\$186,209.00</b>	
0.0	3.5 tchrs Add Free Full Day kindergarten \$264,000				\$0.00	\$0.00			<b>\$0.00</b>	
0.0	3.0 Add FL grades 3-5 \$50,000 X 3 or \$150,000				\$0.00	\$0.00	\$0.00		<b>\$0.00</b>	
<b>(35.2)</b>	<b>Grand Total of Cuts and Adds</b>	<b>(\$204,703.33)</b>	<b>(\$318,878.33)</b>	<b>(\$332,583.33)</b>	<b>(\$297,484.00)</b>	<b>(\$889,291.00)</b>	<b>\$48,209.00</b>		<b>(\$1,994,731.00)</b>	