

per Priorities Meeting January 11, 2007

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					\$0	\$0	
Prof. Development (no salaries)	cut budget	\$83,100	-62.3%	return to FY06	\$83,100	\$0	0.0%
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	\$341,940	\$0	0.0%
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	\$281,486	\$0	0.0%
Total SPED:	-> SPED costs	\$7,423,037	2.4%	-> SPED costs	\$8,101,278	\$678,241	9.1%
Total Reg & Other (UD):	-> REG ED & UnD.	\$22,666,578	2.7%	-> REG ED & UnD.	\$23,655,458	\$988,880	4.4%
TOTALS NEEDED BY SCHOOL:	Budget needed:	30,089,615	2.6%	Budget needed:	31,756,736	\$1,667,121	5.5%
Town's funds ACTUAL BUDGET:	FY06FY07-	\$30,089,615		FY07-FY08			
Percentage increase over previous year:	2.67%	Percentage Increase		5.54%	Percentage Increase		

Current Projections from Town Hall:

Chapter 70 ("LOW" = FY07)

Town Projection of FY08 school budget as of January 11, 2007

Percentage Increase/Decrease in Forecast:

Low	MID	High
\$6,615,618	\$6,781,008	\$6,946,399
\$29,091,264	\$29,776,639	\$30,132,084
-3.32%	-1.04%	0.14%

Contracts & Raises:	1,151,227	3.80%
Tuitions increases @ 5%	\$500,017	
PD RETURNS to FY06 levels	\$0	
Teaching Supplies return to FY 06 levels	\$0	
Transportation @ 3% increase contractually	\$15,877	
Additional Maintenance staffing:		
Maintenance 10% increase		
Total Funds needed based on items listed above:	1,667,121	
% needed to supply level FY07 services	5.54%	

CUTS NEEDED to get to LOW Projection

(\$2,665,472)

CUTS NEEDED to get to MID Projection

(\$1,980,097)

CUTS NEEDED to get to HIGH Projection

(\$1,624,652)