

# Budget FY11

March 25, 2010

# FY2011 BUDGET

## Potential Reductions from Level Services Budget

School Committee Meeting March 25, 2010

FY2010 Budget \$89,934,800

6.73% FY2011 LS \$95,990,582

ITEM	FTE	Savings	Cum Savings	Budget	% Incr	
				\$95,990,582	6.7%	FY11 Level Service Budget
Level Service Increase elimination		\$1,835,346	\$1,835,346	\$94,155,236	4.7%	
FY10 Reductions Forward		\$450,000	\$2,285,346	\$93,705,236	4.2%	
Additional Revenue from Revolving		\$494,207	\$2,779,553	\$93,211,029	3.6%	
Breakage (Retirement)		\$370,954	\$3,150,507	\$92,840,075	3.2%	
<b>Sub-Total Page 1</b>	36.5	\$2,115,607	\$5,266,114	\$90,724,468	0.9%	
<b>Sub-Total Page 2</b>	12.5	\$789,668	\$6,055,782	\$89,934,800	0.0%	Level Funding at FY10 Budget
Consolidate to 2 Middle Schools	?	\$1,000,000	\$7,055,782	\$88,934,800	-1.1%	
Eliminate Athletics		\$620,000	\$7,675,782	\$88,314,800	-1.8%	
After School Programming MS		\$130,029	\$7,805,811	\$88,184,771	-1.9%	Stipends
After School Programming HS		\$109,000	\$7,914,811	\$88,075,771	-2.1%	Stipends
SAGE Program	4.0	\$318,000	\$8,232,811	\$87,757,771	-2.4%	
	42.0	\$2,105,079	\$10,337,890	\$85,652,692	-4.8%	CFO Target 3/8/2010
<b>Total Positions</b>	<b>95.0</b>					
		<b>Level Service 3/2/2010</b>		<b>\$95,990,582</b>		
		<b>CFO - Submitted 3/8/2010</b>		<b>\$85,652,692</b>		
						<b>(10,337,890) Shortfall</b>

## Potential Reductions to \$89,934,800

ITEM	FTE	REDUCTION
Aides District	4.0	\$72,000
Director Of Equity	1.0	\$81,002
Dir. Partners In Education	0.5	\$24,088
McKinny-Vento Coordinator	0.5	\$43,070
Secretary District	3.5	\$131,473
SPED Leadership	1.0	\$109,277
Maintenance	1.0	\$51,251
Nurse	1.0	\$74,281
Technology reduction	0.5	\$50,000
Psychologist	1.0	\$80,990
K-8 Curriculum Res	1.0	\$88,625
Secretary District	1.0	\$34,000
Trainer HS	1.0	\$35,000
Secretary HS	1.0	\$43,405
Science MS	1.0	\$84,369
Music Department Head MS	0.5	\$43,247
Literacy Specialist MS	2.0	\$138,042
ELL Position MS	1.0	\$82,790
Instrumental Music ES	3.0	\$116,351
Teachers ES	2.0	\$149,156
Change from Reading Recovery		\$83,190
Transportation at 2 miles	10.0	\$500,000
<b>Sub-Total Page 1</b>	<b>36.5</b>	<b>\$2,115,607</b>

## Potential Reductions to \$89,934,800

ITEM	FTE	REDUCTION
Secretary District	2.0	\$40,000
Teachers HS	2.0	\$105,897
Vice Principal MS	1.0	\$106,243
Language Teachers MS	3.0	\$186,561
Student Resource Center	2.0	\$101,285
Reduce Social Workers ES		\$100,682
Technology Reduction	0.5	\$44,000
ELL Leadership	1.0	\$55,000
Transportation Office	1.0	\$50,000
<b>Sub-Total Page 2</b>	<b>12.5</b>	<b>\$789,668</b>