

FY10 Budget Assumptions (Mandated):

1,061,269	Unit A (from actual)
48,607	Unit B (from actual)
60,000	Units C & D
59,795	Non-Union Personnel
76,294	Contracted Personnel
67,140	AFSCME

1,373,105**FY10 Budget Assumptions (Mandated):**

160,000	5% Utility Increase
146,259	4% Sp. Ed. Out-of-District Tuition Increase
0	Technology - Internet Bandwidth & Subscriptions

306,259**FY10 Budget Impact (Mandated Increases Due to Cuts in Aid)**

43,666	Projected Cut in Circuit Breaker Reimbursement (75% to 72%)
135,000	Projected Decrease in Medicaid Reimbursement(Unappropriated in FY09)
TBD	Special Education Transportation - May have increased costs - impact not yet determined
TBD	Regualr Transportation - Will be re-bid over winter - may have escalation - impact not known

178,666**FY10 Budget Assumptions (Proposed):**

100,000	Athletics: Appropriation increase to address continuity of programming
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50,000	Activities: Appropriation Increase to address continuity of programming
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213,383	Teachers to be assigned at various levels to address enrollment increases as well as performance and achievement issues (AYP / MCAS)
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