

FY08 Budget Reductions

In discussing the FY08 Budget one must keep in mind three categories of funding:

- I. Necessary increases still in the budget
- II. Proposed increases reduced from the proposal
- III. Existing resources reduced.

I. Necessary Increases:

These are increases included in the FY08 budget proposal that are needed to operate the school system next year.

• Salary rollover – contractual obligations		\$1,600,000*
 <u>Opening Collicot/Cunningham</u>		
• Cunningham Principal	1.0	100,000
• Nurse	.9	49,500
• Custodians	3.0	112,500
• Utilities		<u>200,000</u>
		462,000
 <u>Special Education</u>		
• Co-taught class	2.0	102,064
• Spec Ed Expenses		<u>383,548</u>
		485,612
 <u>General Expense</u>		
• Instructional Materials/Supplies		100,000
• District wide Utilities		50,000
• Technology		5,000
• District wide Undistributed		30,000
• Transportation – reg/sped		50,000*
• Copiers		<u>40,000</u>
		275,000
Total Additional		\$2,822,612

* These are original figures. These necessarily change as the reductions occur.

Reductions are attached.

- II. Reductions from the Proposed
- III. A. Reductions from the Existing Resources – Level 1
B. Reductions from the Existing Resources – Level 2

	Request		Revised for Potential Additional revenue (\$600k) from TM	Warrant Committee Recommendation for Use of Medicaid (Additional Cuts to Column 1)
II. From the Proposed				
Salary				
Elementary	1.0	51,032		
Elem Coaches	1.0	51,032		
PMS (math)	1.0	51,032		
DW	<u>1.0</u>	<u>35,000</u>	18,904	
<i>Subtotal</i>	4.0	188,096		
Expense				
DW (mat/supplies)		50,000		
Prof Dev		15,000		
Text Adoption		15,000		
DW Undistributed		20,000		
Technology		<u>35,000</u>		
<i>Subtotal</i>		135,000		
III. A. Existing Level 1				
Salary				
SPED ODC	0.5	25,000		
DW mid level admin	1.0	184,785		
Attendance Officer	1.0	13,680		
Reorg --		<u>16,564</u>		
<i>Subtotal</i>	2.5	240,029		
Expense				
DW various		30,000		
expense accounts				
Co/Cu buses		96,000		
Trans -- no option		<u>96,000</u>		
to ride				
<i>Subtotal</i>		222,000		
III. B. Existing Level 2				
Pierce	5.0	288,000	3.0	153,096
PMS Club		<u>35,000</u>		
<i>Subtotal</i>	5.0	323,000		
MHS	3.0	123,000	2.0	82,000
MHS Clubs		60,000		
Athletics		<u>346,000</u>		346,000
<i>Subtotal</i>	3.0	529,000		7.0 357,624
				or
Elem Specialists	2.0	102,064		
PE Restructure	2.0	18,097		
Literacy Aides	4.9	80,000		
FLES restructure	<u>2.2</u>	<u>119,793</u>		
<i>Subtotal</i>	11.1	319,954		8.0 380,000
GRAND Total	25.6	1,957,079	5.0	600,000
				383,000