

<b>Staff Costs - FY09 (for reference purposes)</b>	
<b>FY09 Steps Only - 0%</b>	<b>670,041</b>
<b>One Percent</b>	<b>258,514</b>

Please note that the current School Committee Spending Plan for FY09 does not include percentage increases for any staff. The "One Percent" factor indicated in the table above is a guide for calculating additional resources that will be needed to support school operations in FY06. Please note that the "0%" amount is included in the current School Committee Spending Plan figures.

**FY09 Budget Assumptions (Mandated):**

184,270	Reinstate 3.4 FTEs @ Pierce Middle School
68,607	5% Utility Increase
95,900	4% Sp. Ed. Out-of-District Tuition Increase
25,000	\$25,000 Regular Transportation Increase
7,500	\$ 7,500 Technology - Internet Bandwidth

**381,277**

**FY09 Budget Assumptions (Proposed):**

162,591	Reinstate 3.0 FTEs @ MHS
81,296	Reinstate 1.5 Reading Specialists @ Elementary Level
81,296	Reinstate 1.5 Math Specialists @ Elementary Level
54,197	Reinstate 1.0 Sp. Ed. @ PMS
54,197	1.0 Sp. Ed. @ MHS
0	Full Day Kindergarten - \$378,000 (19.0 FTEs) - <i>Increase Funded by Tuition Fees;</i> \$210,000 funded by FDK Grant
108,394	Co-Taught Expansion (Grade) - 2FTEs
39,197	Occupational Therapy: 1.0 Districtwide (would decrease Contracted Services by \$15,000)

**581,167**