

Superintendent's Preliminary FY 10 Budget Executive Summary

The Superintendent's Preliminary FY 10 Budget is \$31,654,425, which represents a 0% increase in accordance with the budget guidelines established by the Board of Selectmen. The budget supports a projected student population of 3,445, a reduction of 36 students from the current fiscal year.

The payroll budget for FY 10 is \$25,005,394 which represents a reduction of \$209,284. The expense budget for FY 10 is \$6,649,031, which represents a corresponding increase of \$209,284. Operating with a level funded budget will seriously impact the school district given that the FY 10 budget would normally have increased by \$2,085,853 as a consequence of the following factors outlined in Table 1:

Table 1: Fixed Budget Increases

Contractual Obligations	1,159K
Special Education Tuitions	360K
Funded from other Sources in FY 09	305K
Inflationary Expense Increases	150K
Transportation Contract Increase	67K
Copiers	44K
Total	2.085M

In making budget decisions, we tried to adhere to the following criteria where possible:

- Balance class size impacts K-12
- Avoid program elimination
- Look for cost efficiencies
- Protect investment in district technologies to the greatest extent possible
- Offset impacts with fees where practicable
- Focus on 21st century learning

This level funded budget significantly reduces staff for the third year in succession. A total of 20.0 positions will be eliminated in this budget, which brings our three year total to 53.8 positions. A summary of the proposed reductions is included in Table 2 below:

Table 1: Proposed Staff Reductions

Professional Staff	
Regular Education Teachers	(15.0)
Special Education Teachers	0.4
Administrators	(2.0)
Subtotal	(16.6)
Support Staff	
Teaching Assistants	(2.0)
Campus Aides	(1.0)
Clerical	(0.4)
Subtotal	(3.4)
Total Staff Reductions	(20.0)

Reducing the budget by 2.085M for FY10 will have a number of serious impacts to schools during the next school year. Among the impacts are the following:

- Class size increases K-12
- A reduction in library services in all schools
- Increased teacher evaluation loads for all administrators
- Reduction of supplies and textbooks in all schools
- A reduction in the music program
- Elimination of seven interscholastic sub-varsity teams at the High School and Middle School
- A reduction in college, career, and personal counseling at the High School
- Elimination of all building based professional development funds
- Increases in athletic, student activity, and community use of facilities fees

Further information will be presented at the School Committee meeting as part of a PowerPoint presentation. More specific school and level impacts will also be delineated.