

**FY '08 Next Year's School Budget (2007-2008)**

<b>FY '07 This Year's Budget (2006-2007)</b>	<b>'08 "Revenue-Based" (Revision 5)</b>	<b>'08 "Level Service" (Revision 4)</b>	<b>'08 "Needs Based" (Revision 3)</b>
Major budget reductions from what was in place in 2005-06.	Is the same (level-funded) budget as last year with an additional \$219K. This results in cuts of \$208K over this year.	\$427K more is needed to open the door in Sept. with same services as the 2006-07 school year.	Does not reinstate all positions lost in '07. Is not a "wish" budget but on of "needs."
* Institution of User Fees for Athletics and Transportation.	* <b>Probable increase of fees</b> for Athletics & Transportation and institution of fees for Clubs and Activities.	* <b>Probable increase of fees</b> for Athletics & Transportation and institution of fees for Clubs and Activities.	* <b>Eliminates ALL User Fees</b>
* Facility Position unfilled, \$ used for texts, etc.	Maintains Facility Position	Maintains Facility Position	Replaces Facility Position w Bus.Manager
<b>IMPACT over 2005-06 last year:</b>	<b>IMPACT over 2006-07 this year:</b>	<b>IMPACT over 2006-07 this year:</b>	<b>IMPACT over 2006-07 this year</b>
* <u>Services/Programs</u>	* <u>Services/Programs</u>	* <u>Services/Programs</u>	* <u>Services/Programs</u>
Libraries closed (all but H.S.)	Libraries closed (all but H.S.)	Libraries closed (all but H.S.)	All libraries <b>open</b>
Instructional supplies decr. by 25K	Instructional Supplies \$213K less**	Instructional supplies \$110K less	Instructional supplies \$110K less
Incr. principal office supplies	Reduced principal office supplies by 11K	Reduced principal office supplies by 11K	Restores principal office supplies to '07
Decr. professional development by 11K	Elim. All professional development	Provides total of 10K for professional dev.	Provides total of 19K for professional dev.
Elim. Talented & Gifted program***	Elim. Talented & Gifted program ****	Elim. Talented & Gifted program ****	Elim. Talented & Gifted program ****
Provides 5.5K to SPED computer hardware	Elim. SPED computer hardware	Elim. SPED computer hardware	Restores 5.5K to SPED computer hardware
Elim. Achievement Testing	Elim. Achievement Testing	Elim. Achievement Testing	Elim. Achievement Testing
Material & Equip. Bldg./Grnds. Decr. 47K	Material & Equip. Bldg./Grnds. Incr. 40K	Material & Equip. Bldg./Grnds. Incr. 40K	Material & Equip. Bldg./Grnds. Incr. 76K
* <u>Staffing</u>	* <u>Staffing</u>	* <u>Staffing</u>	* <u>Staffing</u>
Maintains Custodial/Maintenance position	Elim. Custodial/Maintenance position	Maintains Custodial/Maintenance position	Maintains Custodial/Maintenance position
Maintains Paraprofessional position	Elim. Paraprofessional position	Maintains Paraprofessional position	Maintains Paraprofessional position
Maintains 1/2 Clerical Position	Elim. 1/2 Clerical position	Maintains 1/2 Clerical Position	Maintains 1/2 Clerical Position
Elim. 16 teaching positions: 5 NHS, 2 NMS, 2 HAY, 3 LGN, 4 JCS, Vice Principal position JCS, 1 Speech teacher, 1 Guidance Director, 1 specials teacher			Reinstate 5 teachers at NHS (many classes 30+ students, enrollment incr.of 100), 1 teacher at LGN (classes of 27), 1 at NMS
<b>Budget : \$22,718,500</b>	<b>\$22,938,056</b>	<b>\$23,145,795</b>	<b>\$23,934,233</b>
<b>Difference from FY '07</b>	<b>\$219,556</b>	<b>\$427,295</b>	<b>\$1,215,733</b>
<b>Dif. from Revenue-based Budget</b>	<b>NA</b>	<b>\$207,739</b> (override required)	<b>\$996,177</b> (override required)
*** currently grant funded	** Additional town revenue of \$219,556 applied to consumable Instructional Supplies \$66,132 & Private School Special Education Tuitions \$153,424	****will apply for continued grant funding	