

<b>Updated 3-14-13</b>		Budget	Tax Levy				
<b>Description</b>	<b>Staff</b>	<b>Savings Impact</b>	<b>Impact</b>	<b>Explanation</b>			
Athletics - Varsity & JV	-	-\$700,000	-1.05%	Varsity & JV coaches; Athletic Trainer; Transp.			
Reduce 1 elementary position	-1.0	-61,939	-0.09%	Class size limit agreement ; 1 by attrition			
Music program cuts/8 period day	-9.0	-714,325	-1.07%	Grds 4-12 band, orchestra & chorus; 1 by attrition			
Consolidation of sections - HS	-5.0	-294,847	-0.44%	3.8 fte through attrition; 1.2 fte positions lost			
Remove 3 contingency positions	-3.0	-185,817	-0.28%	Remove 3 contingency teacher positions from Budg.			
Reduce Long Term Disability		-30,000	-0.05%	Reduction of LTD cost for 1 employee			
Transportation cost reduction		-150,000	-0.23%	Reduce contract increase by 3%; extend contract			
Other non- salary expenses		-26,000	-0.04%	Reduce conf. & travel, equip. contr. & mat & suppl.			
Benefits		-74,089	-0.11%	Salary related FICA benefits			
<b>Total Expense reduction</b>	<b>-18</b>	<b>-\$2,237,017</b>	<b>-3.36%</b>				
<b>Revenue Impact</b>							
Apply additional ERS reserves		\$933,112	1.40%	Per Board of Education			
Building aid adjustment		-64,761	-0.10%	Lower aid based on bldg. aid re-calculation			
Additional State aid			0.00%				
<b>Total Revenue Increase</b>		<b>\$868,351</b>	<b>1.31%</b>				
<b>Total adjustment to budget</b>							
		<b>\$3,105,368</b>	<b>4.67%</b>				
Tax cap gap to be filled		\$3,025,344	4.55%	Based on 4.09% tax cap calculation			
Tax cap \$\$ adjustment		-92,986	-0.14%	Adjustment due to less building aid			
<b>Adjusted tax cap gap</b>		<b>2,932,358</b>	<b>4.41%</b>				
<b>Amount over/-under</b>							
		<b>\$173,010</b>	<b>0.26%</b>				

## Staff Impact of Proposed Budget

**Updated 3-14-13**

<u>Description</u>	<u>FTE</u>	<u>Explanation</u>
Reduce 1 elementary position	-1.0	Class size limit agreement; 1 FTE through attrition
Cut Music programs/8 period day	-9.0	1 FTE through attrition from retirements
Consolidation of sections - HS	-5.0	1 Eng.; 1 SS; 1 PE/Health; .8 Art (3.8 attrition);1.2 Science;
Remove 3 contingency positions	-3.0	
Add .5 special ed. teacher	0.5	Self-Contained - HS
Add 1 TA position - HS	1.0	HS Computer Lab
Add 7 para-professionals - Sp. Ed.	7.0	To provide services to students with IEPs
<b>Total</b>	<b>-9.5</b>	
<b><u>Summary</u></b>		
Total Teaching Positions	-17.5	5.8 FTE - attrition from retirements; 8.7 FTE lost; 3.0 FTE -contingency
Total TA positions	1.0	
Total Para-professionals	7.0	
<b>Total</b>	<b>-9.5</b>	