

**Superintendent's Forecast Adjusted  
for Zero Deficit given Town Contribution**

As Presented 11/27/2007	(\$1,082,732)
Personnel Adjustments	(\$17,819)
Expense Adjustments	(\$270,000)
Revenue Adjustments	\$84,500
<b>NEW DEFICIT</b>	<b>(\$1,286,051)</b>

Ref	Buy Back Priority	FTE	Position	Amount	Elementary	FTE	\$
63	7	1.00	Health Elementary	\$70,231	HS	6.60	\$418,863
72		2.00	Library Elementary	\$154,061	Admin	2.00	\$154,850
76	8	0.60	Band Elementary	\$44,998	ESP	3.00	\$59,952
84		0.00	Subs Elementary	\$52,511	Sec/Clerk	0.17	\$26,805
15	1	0.00	New FDK	\$149,693	<b>Total</b>	<b>18.97</b>	<b>\$1,176,313</b>
93	4	1.00	New Core MS	\$52,878			
139	8	0.20	Band MS	\$14,999			
146		0.40	PE MS	\$23,914	Elementary		\$52,511
145	6	1.00	Health MS	\$74,197	MS		\$60,654
151	15	1.00	Library MS	\$80,565	HS		\$34,383
160		0.00	Subs MS	\$60,654	<b>Total</b>		<b>\$147,548</b>
177	5	1.00	New Core HS	\$52,878			
192	3	1.00	English HS	\$44,644			
202	2	0.60	Math HS	\$45,810			
210		0.60	World Language HS	\$33,107			
225		2.00	Tech Ed HS	\$151,042			
228	13	0.40	New Health HS	\$21,151			
231	14	1.00	Library HS	\$70,231			
247		0.00	Subs HS	\$34,383			
375	10	1.00	Assistant Principal MS	\$79,310			
202	12	0.40	Math Content Leader HS	\$30,540			
380	11	0.60	New Athletic Director HS	\$45,000			
356		3.00	New ESP	\$59,952			
396		0.71	Guidance Secretary MS	\$26,805			
440		3.00	Crossing Guards	\$22,800			
			<b>Total Cuts</b>	<b>\$1,496,354</b>			
153		Addition	Computer MS	\$20,803	Cuts at Middle School		
377		Addition	Operations Support MS	\$50,000	Cut of Asst. Prin. At MS		
381		Addition	Part Time AD's	\$15,000	User fees		
453		Addition	Unemployment Ins.	\$124,500			
			<b>Total Additions</b>	<b>\$210,303</b>			
			<b>NET SAVINGS</b>	<b>\$1,286,051</b>			
			<b>New Forecast Deficit</b>	<b>\$0</b>			