

FY18 BUDGET REQUEST
January 24, 2017

School	Department	Description	FTE	3.5%	Estimated Benefits	4.5%	Estimated Benefits	
BASE BUDGET		Positions	802.04	\$62,970,940		802.04	\$62,970,940	
BASE BUDGET		Expenses		\$8,156,584			\$8,156,584	
BASE BUDGET		TOTAL		\$71,127,524			\$71,127,524	
		POSITIONS						
Schofield	Library	Library Teacher:	0.10	\$7,079		0.10	\$7,079	
Hardy / Sprague	ELL	ELL Staffing at elementary level	1.00	\$70,794	\$20,000	1.00	\$70,794	\$20,000
Fiske	ELL	ELL Staffing at elementary level	0.20	\$14,159	\$0	0.20	\$14,159	\$0
Elementary	World Language	Increase WL FTE in FY17 after budget voted	0.50	\$35,397	\$20,000	0.50	\$35,397	\$20,000
Elementary		Section Reduction	-1.00	-\$70,794	-\$20,000	-1.00	-\$70,794	-\$20,000
Middle School		Section Reductions	-1.80	-\$127,429	\$0	-1.80	-\$127,429	\$0
Middle School	Special Education	Increase School Psychologist	0.10	\$11,241		0.10	\$11,241	
Middle School	English Language Arts	Increase Reading Specialist by .3 FTE	0.30	\$21,238		0.30	\$21,238	
High School	Fitness and Health	Additional .4 FTE	0.40	\$28,318		0.40	\$28,318	
High School	CML	Staffing increase for sections	0.20	\$14,159		0.20	\$14,159	
High School	Social Studies	Staffing increase for additional section	0.20	\$14,159		0.20	\$14,159	
High School	Math	Staffing increase for additional section	0.20	\$14,159		0.20	\$14,159	
High School	English	Staffing increase for additional section (.20); Staffing for Diverse Voices (.20)	0.40	\$28,318		0.40	\$28,318	
High School	Special Education	SKILLS Program - increase in enrollment	1.00	\$70,794	\$20,000	1.00	\$70,794	\$20,000
District	Personnel	Substitute costs adjusted 6% to actual trend		\$289,800			\$289,800	
District	Special Education	Increase Teacher of the Deaf & Hard of Hearing	0.20	\$14,159		0.20	\$14,159	
District	Special Education	Teaching Assistants for students moving up into programs	5.00	\$127,500	\$37,500	5.00	\$127,500	\$37,500
District	Special Education	Paraprofessionals for students moving up into programs	8.00	\$259,040	\$60,000	8.00	\$259,040	\$60,000
		Subtotal-Levnt4(lev)6242/Lan2,761v 1 149.42 267.65 Tm0 9 Gx-nonecation						

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High School	Science	One time costs for new classes and sections			\$4,000		\$4,000
High School	Science	Textbooks and related software (2 sections of Anatomy & 2 of Astronomy)			\$17,000		\$17,000
High School	Special Education	Reduce OOD tuitions- 2 students anticipated to return to HS-to fund teacher			-\$114,140		-\$114,140
High School	Art	2% increase in the visual arts operational budget			\$1,434		\$1,434
High School	Athletics	Increase net of Offset			\$7,500		\$7,500
High School	Athletics	Loss of one-time Marathon revenue offset			\$33,190		\$33,190
District	Special Education	Increase in Legal Fees			\$25,000		\$25,000
District	Special Education	Tuitions net of Circuit Breaker estimated reimbursement			-\$174,920		-\$174,920
District	Special Education	Reduction in cost of outside Professional Services			-\$268,530		-\$268,530
District	Special Education	Shift in adaptive technology to Capital			-\$54,753		-\$54,753
District	Special Education	Increase in Instructional Materials			\$19,054		\$19,054
District	Student Services	Equipment			\$4,345		\$4,345
District	Nursing	Increase medical supplies; reduce computer supplies; travel/conf			-\$507		-\$507
District (Except PAWS)	Nursing	Maintenance for hearing machines calibration			\$135		\$135
District	Nursing	Professional Software price increase			\$300		\$300
District	Finance	Copier Leases in base budget shift to Capital			-\$34,000		-\$34,000
District	Finance	Student Activity Audit			\$2,000		\$2,000
District	Finance	Equipment Maintenance, Dues, Conferences, Telephone			-\$2,250		-\$2,250
District	Personnel	Software License increase			\$7,756		\$7,756
District	Personnel	In-District Travel, Organizational Dues, Medical Checks, Advertising			-\$1,125		-\$1,125
District	Superintendent	Organizational Dues			\$1,250		\$1,250
District	Transportation	Regular and Special Ed			\$101,283		\$101,283



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OTHER CRITICAL NEEDS		POSITIONS						
Elementary / PAWS	Special Education	Assistant Director				1.00	\$115,633	\$20,000
District	Performing Arts	3 Kickoff Stipends @ \$500 each					\$1,500	
High School	Guidance	AP/MCAS Coordinator Stipend					\$7,500	
High School	Athletics	Assistant Athletic Director				0.50	\$35,397	\$20,000
High School	Athletics	Eliminate stipend for Equipment Manager					-\$10,000	
High School	Technology	Increase TV/Video teacher from .7 to 1.0				0.30	\$19,264	
High School	Performing Arts	Increase PA Production Manager from .7 to 1.0				0.30	\$18,494	
High School	Performing Arts	Auditorium Manager Stipend					-\$5,000	
High School	Special Education	After School Coordinator Stipend					\$2,200	
Hunnewell	Special Education	Psychologist (reallocate for OOD)	0.20	\$14,159		0.20	\$14,159	
District	Special Education	Psychologist for OOD	-0.20	-\$14,159		-0.20	-\$14,159	
		Subtotal-Other Critical Needs Positions	0.00	\$0	\$0	2.10	\$184,987	\$40,000
OTHER CRITICAL NEEDS		CURRICULUM/OTHER						
Elementary	Performing Arts	Instructional materials: sheet music and cost of copying			\$0		\$2,635	
WMS and WHS	Performing Arts	Increase in Instructional Materials			\$0		\$6,436	
District	Special Education	Audit Consultant and materials for Coordinated Program Review			\$0		\$8,000	
District	Special Education	Professional Development - loss of grant funding			\$0		\$10,000	
K - 12	Performing Arts	Increase Conference Meetings / Professional Development funding			\$0		\$2,203	
		Subtotal-Curriculum/Other			\$0		\$29,274	
		TOTAL OTHER CRITICAL NEEDS	0.00	\$0	\$0	2.10	\$214,261	\$40,000

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