

VOTED 02-04-2016

	Description	FTE	\$\$	Total
Updates/Adjustments				
1	Boston Marathon-Athletic/Fitness Supplies		\$ 33,190	
2	Nursing Supplies through N-W Hospital		\$ 1,500	
3	Ch 222 correction		\$ 4,504	
4	Adjust offset for METCO transportation costs		\$ 10,000	\$ 49,194
Non-Instructional				
5	Increase Rental Fees/Offset		\$ 6,151	
6	Estimated Increase in Preschool Fees/Offset		\$ 21,000	
7	Eliminate HS PM bus that was added for FY17		\$ 54,000	
8	Reduce cost of 3 Lane Changes		\$ 16,500	
9	Adjust cost for Nurses' Orientation		\$ 1,000	
10				
11	Allocate Charges for RecTrac Fees		\$ 20,000	
12	HS Receptionist	0.4	\$ 12,890	\$ 131,541
Instructional: Expenses				
13	Reduce Perf Arts Supplies & Equip Maint		\$ 19,500	
14	Don't fully restore Library Books		\$ 7,500	
15	Elem World Lang Mat'ls (grant funding?)		\$ 25,050	
16	Evolutions Mat'ls (grant funding?)		\$ 7,500	\$ 59,550
Instructional: Positions				
17	Theater Tech	0.3	\$ 16,299	\$ 16,299
TOTALS		0.7	\$ 256,584	\$ 256,584

FY17 Recommended Operating Budget	\$69,936,218	
Adjust for benefits paid for by Town	(\$155,000)	
	\$69,781,218	
Less: reductions voted	(\$256,584)	
FY17 Voted Operating Budget	\$69,524,634	4.25%
 FY17 Voted Capital Budget	 \$784,920	