

FY18 BUDGET STATUS - UPDATED

January 27, 2017

	CATEGORY	FTEs	AMOUNT	
BASE BUDGET	Positions	802.04	\$62,970,940	
BASE BUDGET	Expenses		\$8,156,584	
	TOTAL-BASE BUDGET		\$71,127,524	
LEVEL SERVICE	POSITIONS (See Detailed List)	15.00	\$822,090	
LEVEL SERVICE	CURRIC/OTHER EXPENSES (See Detailed List)		(\$367,253)	
LEVEL SERVICE	BENEFITS		\$137,500	
	SUBTOTAL-LEVEL SERVICE		\$592,337	
	BASE + LEVEL SERVICE	817.04	\$71,719,861	3.16%
STRATEGIC PLAN	POSITIONS			
	ELEMENTARY WORLD LANGUAGE	2.50	\$176,985	
	HS COMPUTER SCIENCE	0.20	\$14,159	
STRATEGIC PLAN	CURRICULUM/OTHER EXPENSES			
	REDUCE CURRIC CYCLE MATERIALS		(\$33,346)	
STRATEGIC PLAN	BENEFITS		\$40,000	
	SUBTOTAL-STRATEGIC PLAN		\$197,798	
	BASE + LEVEL SERVICE + STRATEGIC PLAN	819.74	\$71,917,659	3.44%

In addition to the requests included above, the School Committee is considering the the following priorities:

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	FTEs	AMOUNT	
REQUESTS UNDER CONSIDERATION:			
<i>ELEMENTARY MATH SPECIALISTS</i>	<i>1.50</i>	<i>\$106,191</i>	
<i>BENEFITS</i>		<i>\$20,000</i>	
<i>SPECIAL ED ASSISTANT DIRECTOR</i>	<i>1.00</i>	<i>\$115,633</i>	
<i>BENEFITS</i>		<i>\$20,000</i>	
<i>TECHNOLOGY SPECIALIST</i>	<i>1.00</i>	<i>\$43,000</i>	
<i>BENEFITS</i>		<i>\$20,000</i>	
<i>ASSISTANT ATHLETIC DIRECTOR</i>	<i>0.50</i>	<i>\$35,397</i>	
<i>STIPEND REDUCTION</i>		<i>(\$10,000)</i>	
<i>BENEFITS</i>		<i>\$20,000</i>	
<i>PERF. ARTS PRODUCTION MGR</i>	<i>0.30</i>	<i>\$18,494</i>	
<i>STIPEND REDUCTION</i>		<i>(\$5,000)</i>	
<i>HS SPECIAL ED AFTER SCHOOL STIPEND</i>		<i>\$2,200</i>	
<i>HS TESTING STIPEND</i>		<i>\$7,500</i>	
<i>ELEM STIPENDS</i>		<i>\$4,795</i>	
<i>PAWS CURRICULUM DEVELOP</i>		<i>\$0</i>	
<i>SUBTOTAL-CONSIDERATIONS</i>	<i>4.30</i>	<i>\$398,210</i>	
BASE + LEVEL SERVICE + STRATEGIC PLAN + CONSIDERATIONS	824.04	\$72,315,869	4.01%