

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	
LEVEL SERVICE		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-Level Service Positions	15.00	\$822,090	\$137,500	15.00	\$822,090	\$137,500

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LEVEL SERVICE		CURRICULUM/OTHER					
Elementary	Art	2% increase in each Elementary Visual Arts Operational Budget			\$447		\$447
Elementary	Math	Increase cost in Student Activity Books			\$5,446		\$5,446
Elementary	Science	Instructional Materials			\$2,263		\$2,263
Elementary	Social Studies	Materials - implementation issue, add'l class section, consumables			\$24,750		\$24,750
Elementary	World Language	Other Contracted Services			\$550		\$550
Elementary	World Language	Materials and supplies previously funded by WEF			\$26,500		\$26,500
Bates	General Education	Increase in materials/supplies/computer supplies			\$600		\$600
Fiske	General Education	Increase in materials/supplies/computer supplies			\$629		\$629
Hardy	General Education	Increase in materials/supplies/computer supplies			\$616		\$616
Hunnewell	General Education	Increase in materials/supplies/computer supplies & equip maint			\$1,000		\$1,000
Schofield	General Education	Increase in materials/supplies/computer supplies			\$670		\$670
Middle School	Art	2% increase in the Visual Arts Operational Budget			\$780		\$780
Middle School	Athletics	Increase net of Offset			\$700		\$700
Middle School	CML	Reduction in Instructional Materials; increase in PD			-\$7,280		-\$7,280
Middle School	Industrial Tech	Lumber/Wood and Instructional Materials			\$1,820		\$1,820
Middle School	Math	2% increase			\$432		\$432
Middle School	Science	2% increase			\$374		\$374
Middle School	Social Studies	Reduction in Instructional Materials			-\$750		-\$750
Middle School	CML	Professional Conference/Meetings			\$800		\$800
Middle School	CML	Materials and MFLA entrance fees			\$200		\$200
WMS and WHS	Performing Arts	Auditorium Maintenance			\$8,000		\$8,000
WMS and WHS	Performing Arts	Auditorium Maintenance-offset through Facilities Rental			-\$8,000		-\$8,000
High School	Math	Instructional Materials			-\$5,000		-\$5,000
High School	Science	Increase to fund electives introduced in FY17			\$3,178		\$3,178

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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	
		Subtotal-Curriculum/Other		-\$367,253		-\$367,253	
		TOTAL LEVEL SERVICE	15.00	\$454,837	\$137,500	\$454,837	\$137,500

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STRATEGIC PLAN		POSITIONS					
Bates		One additional stipend for Academic support before and after school				\$1,295	
Hardy		Before/After School Intervention Program (increased hours and increased number of students)				\$3,500	
Sprague		One additional stipend for Academic support before and after school				\$1,295	
Upham	Literacy	Literacy Specialist				0.20	\$14,159
Elementary	World Language	Increase All Elementary Spanish FLES	2.50	\$176,985	\$40,000	2.50	\$176,985 \$40,000
Elementary	Math	Math Specialists				1.50	\$106,191 \$20,000
High School	Math	Staffing Increase for additional section of new AP Computer Science course	0.20	\$14,159		0.20	\$14,159
District	Technology	Instructional Tech Specialist				1.00	\$70,794 \$20,000
District	Technology	Increase Webmaster from .4 FTE to .6 FTE				0.20	\$14,159 \$0
District	Technology	Tech Specialist				1.00	\$43,000 \$20,000
		Subtotal-Strategic Plan Positions	2.70	\$191,144	\$40,000	6.60	\$445,536 \$100,000
STRATEGIC PLAN		CURRICULUM/OTHER					
PAWS		New curriculum for Pre-K					\$22,443
Elementary	Library	Database subscriptions			\$0		\$2,825
Middle School	Mathematics	Hardware and software to support Computer Science instruction			\$0		\$3,200
Middle School	Math	Professional Development for computer science			\$0		\$2,000
High School	CML	AAPPL Assessments/ Instructional Materials			\$0		\$3,500
District	Curriculum	Delay curriculum cycle review schedule to accommodate WL positions			-\$33,346		\$33,346
District	Technology	10 additional Mobile Hotspots			\$0		\$4,600
		Subtotal-Curriculum/Other			-\$33,346		\$71,914
		TOTAL STRATEGIC PLAN	2.70	\$157,798	\$40,000	6.60	\$517,450 \$100,000

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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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SUMMARY							
		BASE BUDGET POSITIONS	802.04	\$62,970,940		802.04	\$62,970,940
		REQUESTED POSITIONS & BENEFITS	17.70	\$1,013,233	\$177,500	23.70	\$1,452,614
		TOTAL POSITIONS	819.74	\$63,984,173	\$177,500	825.74	\$64,423,554
		BASE BUDGET CURRICULUM/EXPENSES		\$8,156,584			\$8,156,584
		REQUESTED CURRICULUM/OTHER		-\$400,599	\$0		-\$266,065
		TOTAL CURRICULUM/EXPENSES		\$7,755,985	\$0		\$7,890,519
		GRAND TOTAL		\$71,740,158	\$177,500		\$72,314,072
		GRAND TOTAL WITH BENEFITS	819.74		\$71,917,658	825.74	\$72,591,572
					3.44%		4.41%