

**FY18 BUDGET REQUEST**  
**January 23, 2017**

Requests Not in 3.5% Budget

School	Department	Description	FTE	4.5%	Estimated Benefits	Total
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**NOTE: THE FOLLOWING IS A LIST OF REQUESTS THAT ARE NOT INCLUDED IN THE 3.5% BUDGET. THE ITEMS IN BLUE ARE CURRENTLY UNDER CONSIDERATION BY THE SCHOOL COMMITTEE TO ADD INTO THE FY18 SCHOOL BUDGET AND WOULD BE OVER AND ABOVE 3.5%**

**STRATEGIC PLAN**

**POSITIONS**

Bates		Stipends for Academic support before and after school			\$1,295	
Hardy		Before/After School Intervention Program (increased hours and increased			\$3,500	
Sprague		Stipends for Academic support before and after school			\$1,295	
Upham	Literacy	Literacy Specialist	0.20	\$14,159		
Elementary	Math	Math Specialists	1.50	\$106,191	\$20,000	
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	
<b>Subtotal-Strategic Plan Positions</b>			<b>3.90</b>	<b>\$254,393</b>	<b>\$60,000</b>	

**STRATEGIC PLAN**

**CURRICULUM/OTHER**

<b>PAWS</b>		New curriculum for Pre-K			\$22,443	
Elementary	Library	Database subscriptions			\$2,825	
Middle School	Mathematics	Hardware and software to support Computer Science instruction			\$3,200	
Middle School	Math	Professional Development for computer science			\$2,000	
High School	CML	AAPPL Assessments/ Instructional Materials			\$3,500	
District	Curriculum/PD	Reduction needed under 3.5% to fund Elem WL positions but not under 4.5%			\$33,346	
District	Technology	10 additional Mobile Hotspots			\$4,600	
<b>Subtotal-Strategic Plan Curriculum/Other</b>					<b>\$71,914</b>	
<b>TOTAL STRATEGIC PLAN</b>			<b>3.90</b>	<b>\$326,306</b>	<b>\$60,000</b>	<b>\$386,306</b>

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School	Department	Description	FTE	4.5%	Estimated Benefits	Total
<b>OTHER CRITICAL NEEDS</b>		<b>POSITIONS</b>				
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		
		<b>Subtotal-Other Critical Needs Positions</b>	<b>2.10</b>	<b>\$184,987</b>	<b>\$40,000</b>	
<b>OTHER CRITICAL NEEDS</b>		<b>CURRICULUM/OTHER</b>				
Elementary	Performing Arts	Instructional materials: sheet music and cost of copying		\$2,635		
WMS and WHS	Performing Arts	Increase in Instructional Materials		\$6,436		
District	Special Education	Audit Consultant and materials for Coordinated Program Review		\$8,000		
District	Special Education	Professional Development - loss of grant funding		\$10,000		
K - 12	Performing Arts	Increase Conference Meetings / Professional Development funding		\$2,203		
		<b>Subtotal-Other Critical Needs Curriculum/Other</b>		<b>\$29,274</b>		
		<b>TOTAL OTHER CRITICAL NEEDS</b>	<b>2.10</b>	<b>\$214,261</b>	<b>\$40,000</b>	<b>\$254,261</b>
<b>POSITIONS &amp; BENEFITS</b>			<b>6.00</b>	<b>\$439,380</b>	<b>\$100,000</b>	<b>\$539,380</b>
<b>CURRICULUM/OTHER</b>				<b>\$101,188</b>	<b>\$0</b>	<b>\$101,188</b>
<b>GRAND TOTAL</b>			<b>6.00</b>	<b>\$540,567</b>	<b>\$100,000</b>	<b>\$640,567</b>