

**NORTON PUBLIC SCHOOLS - FY18 FINAL RECOMMENDED BUDGET
SCHOOL COMMITTEE REVIEW AND VOTE - FEBRUARY 27, 2017 MEETING**

FY18 BUDGET - REQUESTS		DOLLAR AMOUNT INCREASE BASED ON FY17 BUDGET	PERCENT INCREASE BASED ON FY17 BUDGET	
PERSONNEL & EXPENSES	CONTRACTUAL SALARIES - ALL PERSONNEL	\$906,186	3.47%	
	CUT 2.0 CLASSROOM TEACHING POSITIONS - SAVINGS	-\$98,170	-0.38%	
	2.0 RETIREES - SAVINGS	-\$60,000	-0.23%	
	MATERIALS, SUPPLIES, TECH, NON-PERSONNEL CONTRACTUAL OBLIGATIONS	\$301,930	1.16%	
	TOTAL LEVEL SERVICE REQUEST	\$1,049,946	4.02%	
				\$27,162,232 4.02%
				\$1,049,946 increase
SPECIAL ED TUITION	OUT OF DISTRICT TUITION BASED ON 5% INCREASE TO FY17 TUITIONS	\$149,526	0.57%	
	AGING OUT, RETURNING STUDENTS, IN-DISTRICT PROGRAMS - SAVINGS	-\$389,278	-1.49%	
	TOTAL SPECIAL EDUCATION TUITION REQUEST	-\$239,752	-0.92%	
				\$26,922,480 3.10%
				\$810,194 increase
MANDATED POSITIONS	1.0 PROJECT EARLY TEACHING POSITION	\$60,955	0.23%	
	2.0 PARAPROFESSIONAL POSITIONS	\$33,190	0.13%	
	1.0 COORDINATOR OF EARLY CHILDHOOD/ A.P.	\$75,000	0.29%	
	TOTAL MANDATED POSITION REQUEST	\$169,145	0.65%	
				\$27,091,625 3.75%
				\$979,339 increase
TRANSPORTATION	BUS CONTRACT	\$84,451	0.32%	
	TOTAL TRANSPORTATION REQUEST	\$84,451	0.32%	
				\$27,176,076 4.07%
				\$1,063,790 increase
SCHOOL CHOICE	FULL DAY KINDERGARTEN	\$320,242	1.23%	
	USE OF SCHOOL CHOICE - ONE TIME COST TOWARDS FULL DAY K	-\$175,000	-0.67%	
	TOTAL SAVINGS THROUGH SCHOOL CHOICE	\$145,242	0.56%	
				\$27,321,318 4.63%
				\$1,209,032 increase
TOTAL LEVEL SERVICES	TOTAL FY18 OPERATING BUDGET REQUEST	\$1,209,032	4.63%	
PRIORITY REQUESTS	1.0 DIRECTOR OF GUIDANCE AND SEL K-12	\$90,000	0.34%	
	0.5 ADJUSTMENT COUNSELOR AT LGN	\$34,865	0.13%	
	1.0 COORDINATOR OF LITERACY K-5	\$70,955	0.27%	
	2.0 LIBRARY MEDIA SPECIALISTS K-8	\$121,910	0.47%	
	1.0 DIGITAL LEARNING SPECIALIST K-12	\$60,955	0.23%	
	1.0 COMPUTER SCIENCE TEACHER AT NHS	\$60,955	0.23%	
	6 ADMINISTRATIVE ASSISTANTS MOVE FROM 10 TO 12 MONTH POSITIONS	\$30,818	0.12%	
	TOTAL PRIORITY REQUESTS	\$470,458	1.80%	
				\$1,679,490 increase

NEW FEE STRUCTURE	TRANSPORTATION FEES - NO FEE (FEES PLUS TWO ADDITIONAL BUSES)	\$285,000	1.09%	
	ATHLETIC PROGRAM FEES AND SPORTS - HS SPORTS FROM PAY TO PLAY TO \$125 PER SPORT EXCEPT HOCKEY WHICH STAYS AT \$500	\$109,886	0.42%	
	TOTAL REQUESTED TO RESTRUCTURE FEES	\$394,886	1.51%	
				\$28,186,662 7.94%
				\$2,074,376 increase

TOTAL SUPERINTENDENT'S RECOMMENDATION	TOTAL FY18 BUDGET REQUEST	\$2,074,376	7.94%
--	----------------------------------	--------------------	--------------