

Operations					
	Organization	Description	FY17	Change	FY18 Level Services
S01	SC		15,700		15,700
S02	Administration		352,072		
		MUNIS conversion / Payroll consultants -FY17		(30,000)	
		SHS Headmaster search RFP		25,000	
					347,072
S03	Curriculum		497,304		
		Citizens School		150,000	
		Greater Boston Breakthrough		125,000	
		Advanced Placement Fees		13,000	
		The Calculus Project		20,000	
		Summer Success - High School		19,000	
		Summer Success - Full Circle		8,500	
		District wide PD Efforts		63,000	
					895,804
S04	Student Services		871,430		
		Transportation contract renewal (FY18 increase)		33,000	
		Expansion afterschool transportation		25,000	929,430
S05	Technology		476,500		
		Technology updates		75,000	551,500
S06	Facilities		517,953		
		Edgerly updates & FC/NW Van		(44,149)	
					473,804
S11	Brown	Change in enrollment	24,210	(2,970)	21,240
S13	ESCS	Change in enrollment	63,000	2,340	
		After school Program		5,000	
		Continued support: Home for Little Wanders		2,500	
					72,840
S14	Capuano	Change in enrollment	36,953	(2,923)	34,030
S15	Healey	Change in enrollment	42,600	(4,080)	
		STEAM		9,999	
		Continued support: Riverside		3,000	
					51,519
S16	Kennedy	Change in enrollment	40,050	2,430	
		MakerSpace			
		Increase to materials and supplies		5,000	
		MakerSpace coordinator		2,500	
					49,980
S17	AFAS	Change in enrollment	52,290	(1,530)	
		Afterschool programing		5,000	
					55,760
S19	WSNS	Change in enrollment	32,400	1,710	34,110
S21	WHCS	Change in enrollment	38,250	3,330	41,580
S31	SHS	Change in enrollment	526,350	10,500	
		ENROOT partnership (\$45k) Split:25k SPS & 20k City		25,000	
					561,850
S32	Athletics		281,000		
		Expansion of middle school athletics		50,000	
					331,000
S46	Art		36,125		36,125
S47	ELL		32,000		
		Welcome Project		30,000	
					62,000
S48	CCR		9,000		9,000
S49	Guidance		95,392		95,392

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	Organization	Description	FY17	Change	FY18 Level Services
S51	Health/PE		23,000		
		2nd step program		6,000	
		PEP Grant- BOKX		26,000	
		PEP Grant - Wellness Champs		10,000	
		FARM2SCHL - School garden maintenance/support		7,500	
					72,500
S52	Library		90,000		90,000
S53	Music		35,625		35,625
	Middle School Spanish		23,750		23,750
S56	SFLC		27,100		
		SFLC Liaisons		35,000	
		Wrap-around Liaisons @ East and SFLC		12,000	
		Maintain parent leader program. <i>Reduction in Title III</i>		15,000	
		Stipends for home visits. Brown & Wrap around services		10,000	
		Support to SFLC Playgroups. <i>CFCE grant cut by \$6000</i>		6,000	
					105,100
S57	Early Childhood		12,500		
		Transition Activities to Support Pre-K to K Shift. <i>Loss of K Grant</i>		11,000	
		Screening Incoming Preschool Students. <i>Loss of K Grant</i>		11,225	
					34,725
S61	Special Ed		8,959,700		
		Reduce external Psychologist contracts. Hire internal bilingual Psychologist.		(100,000)	
		Out of District Tuition		300,000	
					9,159,700
S62	FC/NW	Change in enrollment	36,100	350	36,450
	Total		13,248,354		14,227,586
					979,232
					7.39%

S00 Salaries					
	District		52,171,727		
		Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases, substitute teachers		1,664,017	
		Net increase of 6.7 new FTEs		805,210	
		C. Breaker off set:		(294,360)	
	Total				54,346,594
			Change in Salaries		2,174,867
				% Change	4.17%
	Total Budget		65,420,081	-	68,574,180
			Total budget change		3,154,099
			% total budget change		4.82%