

FY2017 Budget Summary

Services and Supplies by department/school					
	Organization	Description	FY16	Change	FY17 Services
S01	SC	Maintain	15,700		15,700
S02	Administration	Maintain	352,072		352,072
S03	Curriculum		440,304		
		Distance Learning program		22,000	
		Instructional services to support STEAM		25,000	
		Prof Development for expansion of Makerspace		10,000	497,304
S04	Student Services		789,430		
		on-line student registration		25,000	
		City Links partnership		15,000	
		Increase embedded counseling services		20,000	
		Drop prevention services		20,000	
		Additional training; 504, Bullying		2,000	871,430
S05	Technology	Maintain	476,500		476,500
S06	Facilities	Maintain	517,953		517,953
S11	Brown	Change in enrollment	24,395	(185)	24,210
S13	ESCS	Change in enrollment	56,780	6,220	63,000
S14	Capuano	Change in enrollment	37,618	(2,665)	
		Continue school to home reading materials		2,000	36,953
S15	Healey	Change in enrollment	44,965	(2,365)	42,600
S16	Kennedy	Change in enrollment	37,485	2,565	40,050
S17	AFAS	Change in enrollment	48,365	3,925	52,290
S19	WSNS	Change in enrollment	31,450	950	32,400
S21	WHCS	Change in enrollment	37,910	340	38,250
S31	SHS	Change in enrollment	503,300	(2,450)	
		Mock AP exams for Social Studies		1,500	
		Busing to Mass Insight AP programs		4,000	
		Increase vocational materials and supplies		20,000	526,350
S32	Athletics		243,500		
		Increase MIAA rate for Officials		31,000	
		Busing due to Lincoln Park renovation		6,500	281,000
S46	Art		33,625		
		Computer replacement		2,500	36,125
S47	ELL		25,000		
		Expand use of ELLavations software		7,000	32,000
S48	CCR	Continue Middle Grades CCR programs		9,000	9,000

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S49	Guidance		93,392		
		Expand Kaplan SAT prep program		2,000	95,392
S51	Health/PE	Maintain	23,000		23,000
S52	Library	Maintain	90,000		90,000
S53	Music	Maintain	35,625		35,625
S55	Middle School Spanish		23,750		23,750
S56	SFLC	Maintain	27,100		27,100
S57	Early Childhood	New department; PD and program support		12,500	12,500
S61	Special Ed		8,572,700		
		Out of district tuitions; lower increase with new classrooms		275,000	
		Transportation contract renewal		112,000	8,959,700
S62	FC/NW	Change in enrollment	35,750	350	36,100
	Total		12,617,669	630,685	13,248,354
			Change to Operations		630,685
				% Change	5.00%
Salaries					
	Organization	Description	FY16	Change	FY17
S00	District		49,894,989		
		Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases, substitute teachers		1,679,288	
		Net increase of 9.8 FTE for new classrooms and functions, and for summer programs		1,017,450	
		Anticipated savings due to retirements, LOA		(420,000)	
	Total		49,894,989		52,171,727
			Change to Salaries		2,276,738
				% Change	4.56%
		Total Budget	62,512,658		65,420,081
				Total Change	2,907,423
				Total % Change	4.65%