	Α	В	С	D	E	F	G	н	I	J
1	FY18	Cantor	Public Schools							
2	Scho	ol Cor	nmittee Request to Town Meeting							
3						ΑΑ			E	
4					SUPERIN	TENDENT'S REQU	JESTS	SCHOOL CO	MMITTEE REQUE	ST TO TM
5					(Voted BY	School Committee - 0)1-19-2017)	(S	C Vote - 04-13-2017)	
6		·			FTE			FTE		
7					,					
	1	·	g Budget	(Line 6)		\$38,572,710			\$38,572,710	
	Return			(Line 7)		(\$62,986)			(\$62,986)	
10	Reducti	ion from	One-Time Funds	(Line 8)		(\$432,014)			(\$432,014)	
11	FY17 O	perating	Budget	(Line 12)		\$38,077,710			\$38,077,710	·
12	-						,			
			oligations							
16	Sub-To	tal Cont	ractual Salary Increases & Full Day Kindergarten	(Line 21)		\$1,800,867	4.73%		\$1,800,867	4.73%
17										
18	Staff Re	eduction		(Line 36)	<u>(6.00)</u>	<u>(\$390,547)</u>	<u>-1.03%</u>	(8.00)	(\$439,851)	-1.16%
19										
	Priority									
	Priority	- Level	1 - Sub-Total	(Line 93)	15.20	\$1,318,010	3.46%	8.90	\$748,721	1.97%
24										
	Sub-10	tal - Pri	ority Level 1, Salary Reductions and Contractu	ıal Obligations (Line 179)	9.20	\$2,728,330	7.17%	0.90	\$2,109,737	5.54%
26	D	11	00.4.7.4.1							
	Priority	- Level	2 Sub-Total	(Line 181)	0.00	<u>\$189,288</u>	<u>0.50%</u>	<u>0.00</u>	<u>\$34,113</u>	0.09%
28	Total B	udast li	ONTOGO	(Line 405)	0.00	£0.047.040	7.070/	0.00	00 440 050	
			, Priority Level 2, Staff Reductions and Contractu	(Line 185)	9.20	\$2,917,618	7.67%	0.90	\$2,143,850	5.63%
31	(* HOHLY	FEAGI I	, I nonly Level 2, Stan Neductions and Contractu	ai Obligations)						
-	FY18 B	udget R	equest	(Line 187)		\$40,995,328			\$40,221,559	:
33		Ť				÷,,			+ 10,22 1,300	
53	FINCON	/i Targe	t	(Line 189)		\$40,221,559			\$40,221,559	
54			· · · · · · · · · · · · · · · · · · ·							
55	Revised	d Deficit		(Line 192)		(\$773,769)			\$0	

	Α	В	С	D	Н	I	J .	К	Ĺ	М
1	FY18	Cantor	Public Schools							
2	Scho	ol Cor	nmittee Request to Town Meeting							
3						Α			. E	
4					SUPE	RINTENDENT'S RE	EQUEST	SCHOOL CO	ST TO TM	
5					(Voted B)	/ School Committee -	01-19-2017)	(S		
6					FTE			FTE	C Vote - 04-13-2017)	
7										
8	FY17 O	perating	Budget	(Line 6)		\$38,572,710	* ****		\$38,572,710	
9	Return	to Town	in FY17	(Line 7)		(\$62,986)			(\$62,986)	
10	Reducti	ion from	One-Time Funds	(Line 8)		(\$432,014)			(\$432,014)	
11	FY17 O	perating	Budget	(Line 12)		\$38,077,710			\$38,077,710	
12										
-			<u>oligations</u>							
			ary Increases	(Line 19)		\$1,368,853	3.59%		\$1,368,853	3.59%
		_	garten Transfer From Revolving and One Time Funds	(Line 20)		<u>\$432,014</u>	<u>1.13%</u>		\$432,014	1.13%
16	Sub-To	tal Conti	ractual Salary Increases & Full Day Kindergarten	(Line 21)		\$1,800,867	4.73%		\$1,800,867	4.73%
17	0									
18	Staff Re	duction		(Line 36)	<u>(6.00)</u>	<u>(\$390,547)</u>	<u>-1.03%</u>	(8.00)	(\$439,851)	-1.16%
19	.									
	Priority									
			Maintenance of Quality Total	(Line 68)	7.60	\$625,536	1.64%	6.20	\$505,263	1.33%
-			Quality Enhancements Total	(Line 91)	7.60	\$692,474	<u>1.82%</u>	<u>2.70</u>	<u>\$243,458</u>	<u>0.64%</u>
	Priority	/ - Level	1 - Sub-total	(Line 93)	15.20	\$1,318,010	3.46%	8.90	\$748,721	1.97%
24	Sub To	tal Dui	ority Lovel 4 Staff Dadretions and Contractive Obline	41	0.00	40 700 000	7.400/	0.00	00 400 707	E = 40/
	Sub-10	iai - Ffi	ority Level 1, Staff Reductions and Contractual Obliga	itions	9.20	\$2,728,330	7.16%	0.90	\$2,109,737	5.54%
26	Priority	r - Level	2 Sub-Total	(Line 181)	0.00	\$490,200	0.509/	0.00	624 442	0.000/
28	1 Honey	- Level	2 Sub-1 Star	(Line 101)	0.00	<u>\$189,288</u>	<u>0.50%</u>	0.00	<u>\$34,113</u>	<u>0.09%</u>
	Total B	udaet li	ncrease	(Line 185)	9.20	\$2,917,618	7.66%	0.90	\$2,143,850	5.63%
30			, Priority Level 2, Staff Reductions and Contractual Obliga		9.20	Ψ2,317,010	7.00/0	0.30	ΨZ, 143,050	5.05%
31			,, 2010. 2, Old. Houddon's and Contracted Oblige	2000)	1					
32	FY18 B	udget R	equest	(Line 187)		\$40,995,328			\$40,221,559	
33						,,,			+ 11,== 1,000	
53_	FINCO	VI Targe	t	(Line 189)		\$40,221,559			\$40,221,559	
54										
55	Revised	d Deficit		(Line 192)		(\$773,769)			\$0	



1 FY18 Canton Public Schools	K	L	iV)	<u>N</u>	W	X	Y	Z	AE
2 School Committee Request to Town Meeting									
3		В				E			
4	SUPER	RINTENDENT'S F	REQUEST	<u>s</u>	SCHOOL	L COMMITTEE RE	QUEST TO	TM	
5	(Voted BY	School Committe	e - 01-19-2	2017)		(SC Vote - 04-13-2	2017)		
6 FY17 Operating Budget		\$38,572,710		T		\$38,572,710			FY17 Operating Budget
7 Return to Town in FY17		(\$62,986)				(\$62,986)			Return to Town in FY17
8 Reduction from One-Time Funds		(\$432,014)			 -	(\$432,014)			Reduction from One-Time Funds
12 Sub Total		\$38,077,710	4 300/			\$38,077,710	-1.28%		
12	1	\$30,077,710	-1.20%			\$30,077,710	-1.20%		Sub Total
14 A. Contract Obligations	Supports Budget Guideline#				Supports Budget Guideline#				A. Contract Obligations
16 Teachers Collective Bargaining Unit Increase	1	\$1,074,177			1	\$1,074,177			Teachers Collective Bargaining Unit Increase
27 All Other Collective Bargaining Unit Increase	1 1	\$188,481			1	\$188,481	-		All Other Collective Bargaining Unit Increase
18 Personal Service Contracts Increases	1 1	\$106,401			1	\$106,461			Personal Service Contracts Increases
19 Sub Total - Contractual Salary Increases	 	\$1,368,853			 '				Sub Total - Contractual Salary Increases
20 Full Day Kindergarten Transfer From Revolving and One Time Funds	1	\$432,014			1 1	\$1,368,853 \$432,014			Full Day Vindergales Treester From Day of the and Over Time Front
21 Total Contract Obligations and Full Day Kindergarten Funds	 	\$432,014 \$1,800,867		-	1				Full Day Kindergarten Transfer From Revolving and One Time Funds
22 Total Contract Obligations and Full Day Militergation Funds	 	\$1,6UU,00/	4./3%		-	\$1,800,867	4.73%	ļ	Total Contract Obligations and Full Day Kindergarten Funds
23 Subtotal + Contractual Obligations	 	600 070 47-	<u> </u>			400			
22 Subtotal + Collegations		\$39,878,577			ļ	\$39,878,577			Subtotal + Contractual Obligations
25 B. Staff Reductions	<u>.</u>								
25 B. Starr Reductions	ļ . <u></u>								B. Staff Reductions
26								ļ	
27 2.0 FTE Reduction of ABA/Behavior Specialists		(\$70,000)		(2,00)		(\$70,000)			2.0 FTE of ABA/Behavior Specialists
28 1.0 FTE Reduction of SLP		(\$67,520)		(1.00)		(\$67,520)		(1.00)	1.0 FTE of SLP
29 1.0 FTE Academic Coach - Administrator (Reduce)		(\$110,000)		(1.00)		(\$110,000)		(1.00)	1.0 FTE Academic Coach - Administrator
30 0.2 FTE Preschool Nurse Reduction from 1.0 FTE to 0.8 FTE		(\$11,683)		(0.20)		(\$11,683)		(0.20)	0.2 FTE Preschool Nurse from 1.0 FTE to 0.8 FTE
31 0.8 FTE Preschool Teacher		(\$60,351)		(0.80)		(\$60,351)	-		0.8 FTE Preschool Teacher
32 2.0 FTE Educational Assistants		, , , , ,		, ,		(\$49,304)			2.0 FTE Educational Assistants
33 1.0 FTE GMS Special Education Teacher	1	(\$70,993)		(1,00)		(\$70,993)			1.0 FTE GMS Special Education Teacher
34 Staff Reductions	1	(\$390,547)		(6.00)	1	(\$439,851)			Staff Reductions
35	 	(\$000,071)		(0.00)	'	(\$400,001)		(0.00)	Otali Neductions
36 Subtotal - Staff Reduction		(\$390,547)	-1 03%	(6.00)		(\$439,851)	-1.16%	(8 00)	Subtotal - Staff Reduction
37		(\$000,047)	-1.0070	10.00)		(\$433,031)	-1.10/0	(0.00)	- Stall Reduction
38 C. Priority - Level I	Supports Budget Guideline#			<u>FTE</u>	Supports Budget Guideline#	!	 	<u>FTE</u>	C. Priority - Level I
40 Requests - Maintenance of Quality - FTE's 41									Requests - Maintenance of Quality - FTE's
42 0.4 FTE CHS Visual Arts Teacher	1+2	\$27,458		0.40	1+2	\$27,458		0.40	0.4 FTE CHS (Visual Arts) Teacher
43 0.4 FTE CHS Social Studies Teacher	1+2	\$27,458		0.40	1+2	\$27,458			0.4 FTE CHS (Social Studies) Teacher
44 1.0 FTE CHS Math Teacher	1+2	\$68,645		1.00	1+2	\$68,645			1.0 FTE CHS (Math) Teacher
45 1.0 FTE CHS English Teacher	1+2	\$68,645		1.00	1+2	\$68,645			1.0 FTE CHS (English) Teacher
46 0.6 FTE CHS Science Teacher	1+2	\$41,187		0.60	1+2	\$00,043		0.00	0.6 FTE CHS (Science) Teacher
47 0.2 FTE CHS ASL Teacher	1+2	\$13,729		0.20	1+2	\$0		0.00	0.2 FTE CHS (ASL) Teacher
48 0.2 FTE CHS German Teacher	1+2	\$13,279		0.20					
49 0.4 FTE CHS Spanish Teacher	1+2	\$27,458			1+2	\$0			0.2 FTE CHS (German) Teacher
50 0.4 FTE GMS Teacher	1+2	\$27,458		0.40	1+2	\$0 \$27.458			0.4 FTE CHS (Spanish) Teacher
51 1.0 FTE Luce Elementary School Grade 5 Classroom Teacher	1+2	\$68,645		0.40	1+2	\$27,458			0.4 FTE GMS Teacher
52 1.0 FTE Districtwide BCBA				1.00	1+2	\$68,645		1.00	1.0 FTE Luce Elementary School Grade 5 Classroom Teacher
53 1.0 FTE SLPA (Location TBD)	1, 2, +6	\$70,000		1.00	1, 2, +6	\$70,000		1.00	1.0 FTE Districtwide BCBA
53 1.0 F FE SLPA (Location 18b) 54 1.0 Districtwide Nurse Leader Increase # of Days	1, 2, + 6	\$35,000		1.00	1, 2, +6	\$35,000		1.00	1.0 FTE SLPA (Location TBD)
	1+2	\$3,954		1	1+2	\$3,954			1.0 Districtwide Nurse Leader Increase # of Days
55 56									
	 								
57 Requests - Maintenance of Quality FTE's - Sub-Total	<u> </u>	\$492,916		7.60		\$397,263		6.20	Requests - Maintenance of Quality FTE's - Sub-Total
						·			· · · · · · · · · · · · · · · · · · ·

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3		В		_		E			
4		INTENDENT'S F			SCHOOL	COMMITTEE REC	QUEST TO	<u>TM</u>	1-12-12-12-12-12-12-12-12-12-12-12-12-12
5	(Voted BY	School Committe	e - 01-19-2	2017)		(SC Vote - 04-13-2	2017)		•
58									
59 Requests - Maintenance of Quality Supplies and Services									Requests - Maintenance of Quality Supplies and Services
60									
61 Anatomy and Physiology Textbooks	1+2	\$16,960			1+2	\$0			Anatomy and Physiology Textbooks
62 Adapted and Accessible Books	1, 2, + 6	\$5,660			1, 2, +6	\$3,000			Adapted and Accessible Books
63 Special Education Testing Kits	1, 2, + 6	\$10,000			1, 2, + 6	\$5,000			Special Education Testing Kits
64 Bus Transportation Contractual Increase	1, 2, ÷ 6	\$100,000			1, 2, +6	\$100,000			Bus Transportation Contractual Increase
65									
66 Requests - Maintenance of Quality Supplies and Services - Sub-Total		\$132,620		0.00	L	\$108,000		0.00	Requests - Maintenance of Quality Supplies and Services - Sub-Total
67									
68 MAINTENANCE OF QUALITY - SUB-TOTAL		\$625,536	1.64%	7.60		\$505,263	1.33%	6.20	MAINTENANCE OF QUALITY - SUB-TOTAL
	Supports Budget				Supports				
70 Requests - Quality Enhancements FTE's	Guideline #				Budget			FTE	
70 Nequests - Quanty Elimancements FIE'S	Guraeline #			FTE	Guideline#			FTE	Requests - Quality Enhancements FTE's
72 0.4 FTE CHS Math Teacher (Increase Dean 0.6 FTE to 1.0 FTE)	4	\$35,166		0.40	4			0.00	O 4 ETE OUO Mark Tarackas (Incomes Design O 6 ETE (a. 4.0 ETE)
73 Stipends	4+5	\$220,000		3.00	4+5	\$0 \$45,000			0.4 FTE CHS Math Teacher (Increase Dean 0.6 FTE to 1.0 FTE) Stipends
74 0.5 FTE Elementary Specialist	4	\$68.645		1.00	4+5				
75 1.2 FTE Elementary School Aide	4	\$19.963		1.20	4	\$34,323			0.5 FTE Elementary Specialist
76 1.0 FTE Director of Elementary Curriculum & Instruction	4	\$110,000		1.00	4	\$16,635 \$110,000		1.20	1.2 FTE Elementary School Aide
1.0 FTE Director of Research and Accountability	4	\$110,000		1.00	4 4			1.00	1.0 FTE Director of Elementary Curriculum & Instruction 1.0 FTE Director of Research and Accountability
77 1.51 TE Bricetor of Research and Accountability	4	\$110,000		1.00	4	\$0		0.00	1.0 FTE Director of Research and Accountability
79 Requests - Quality Enhancements FTE's - Sub-Total		\$563,774		7.60		6005.050		0.70	Description Overlife Enhancements ETEL Ovel Tatal
80		\$503,174		7.00		\$205,958		2.70	Requests - Quality Enhancements FTE's - Sub-Total
81 Requests - Quality Enhancements Supplies and Services									Requests - Quality Enhancements Supplies and Services
87					 	-		 	vednests - duanty cuusucements anbbiies sun services
83 Professional Development Increase	4+5	\$40,000			4+5	\$25,000			Professional Development Increase
84 Substitute Support	4+5	\$50,000			4+5	\$10,000			Substitute Support
85 Data Dashboard	6	\$30,000			6	\$2,500			Data Dashboard
86 CloudLock	4+6	\$8,700			4+6	\$2,500			CloudLock
87	7.0	ψ5,700			7.0	40			Olductor
888		_			 	-		 	· · · · · · · · · · · · · · · · · · ·
					 				
Requests - Quality Enhancements Supplies and Services - Sub-Total		\$128,700		0.00		\$37.500		0.00	Requests - Quality Enhancements Supplies and Services - Sub-Total
90		Ψ120,700		0.00	 	φυ, 1000		0.00	requests - quanty Emigricements supplies and services - 500-10tal
91 QUALITY ENHANCEMENTS - SUB-TOTAL		\$692,474	1.82%	7.60	 	\$243,458	0.64%	270	QUALITY ENHANCEMENTS - SUB-TOTAL
92	-	Ψυν-,-111	1.05.70	7.00	 	Ψ <u></u>	U.U-T/0	2.70	MONETH FRIENCEMENTO - GOD-TO TAL
33 Total - Priority Level I		\$1,318,010	3.46%	15.20		\$748,721	1.97%	8.90	



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							E			
D. Priority - Level II S. D. Priority - Level II CHS OHS OHS OHS OHS OHS OHS OHS						SCHOOL	<u>L COMMITTEE REC</u>	QUEST TO	<u>TM</u>	
Priority - Level 1		(Voted BY	School Committe	e - 01-19-2	2017)		(SC Vote - 04-13-2	2017)		·
CHS	94									
Citis	95 D. Priority - Level II				FTE				FTE	D. Priority - Level II
Mathematical Confidence	96	<u> </u>								ETTHONY BOYOUT
A Affelior - Uniforms 2 11,000 2 30 Affelior - Uniforms 3 + 4 3 + 4 30 Affelior - Uniforms 3 + 4 4 30 Affelior - Uniforms 3 + 4 4 4 4 4 4 4 4 4 4										CHS
Dear							-			
Machines - Unified Bearleabil Program Supplies 3 + 4 \$2.500 \$3 + 4 \$0 Alhelica - Unified Teach Program Supplies	99									
In Afferdics - Unified Track Program Supplies 3 - 4 \$2,500 3 - 4			, , , , , , ,							
In Arthetics - increase Transportation 2 \$5,000 2 \$0 Arthetics - increase Transportation	101 Athletics - Unified Basketball Program Supplies						\$0			
Sub-Total Sub-										
Sub-Total Sub-		<u> </u>	\$5,000			2				Athletics - Increase Transportation
11 12 13 14 15 15 15 15 15 15 15	108									
11 12 13 14 15 15 15 15 15 15 15	109	Sub-Total	\$20,000	0.05%	0.00	Sub-Total	ęn.	0.0004	0.00	
11 12 13 14 15 15 15 15 15 15 15	110 GMS	OGD TO(GI	Ψ20,000	0.0070	5.00	Oub-Total		U,UU70	0.00	GMS
131 Management System	111									<u>yinv</u>
13						4	\$0			GMS Athletics
Sub-Total \$12,500 \$0.00% \$0.00 \$0.00% \$0.00 \$1.0		3+4	\$10,000			3 + 4	\$0			GMS Afterschool Opportunities
Include	114			_						
Include Company Comp	115	Sub-Total	\$12,500	0.03%	0.00	Sub-Total	\$0	0.00%	0.00	
1985	116									
Sub-Total Sub-										<u>Elementary</u>
Sub-Total \$25,000 0.07% 0.00 Sub-Total \$0 0.00% 0.00		,	\$25,000		-		ro.			Classes Complies and Materials
Sub-Total \$25,000 0.07% 0.00 Sub-Total \$0 0.00% 0.00			\$25,000				φυ			Classroom Supplies and Materials
122 District-Wide		Sub-Total	\$25 000	0.07%	0.00	Sub-Total	ęn.	0.00%	0.00	·
125 HR Management System		Oub rotal	Ψ20,000	0.07 /0	0.00	- Gub-1 Gtat	90	0.0076	0.00	
126 HK Management System	123 District-Wide									District-Wide
125 Student Activities (DW) 3 \$25,000 3 \$50 Student Activities (DW) 127 Professional Development Increase 4 + 5 \$25,000 4 + 5 \$50 Professional Development Increase 128 Professional Development Increase 129	124									
126 Student Activities (DW) 3 \$25,000 3 \$0 Student Activities (DW) 279 Professional Development Increase 4 + 5 \$25,000 4 + 5 \$0 Professional Development Increase 28						4+6	\$30,000			HR Management System
28										Student Activities (DW)
135	127 Professional Development Increase	4+5	\$25,000			4 + 5	\$0			Professional Development Increase
135	128		*							1.511111
Supports Budget Guideline # FTE Visual Arts FTE TTE TT	129	Sub-Total	\$80,000	0.21%		Sub-Total	\$30,000	0.08%		
Budget FTE Budget Guideline # FTE Guideline # FTE Guideline # FTE Usual Arts 137	135					·				
Budget Guideline # FTE FTE Guideline # FTE FTE Guideline # FTE Guideline # FTE FTE Guideline # FTE		Supports				Supporte				
131	, '									
37	136 Visual Arts	Guideline#			FTE				FTE	Visual Arts
133 Art Supplies Increase - CHS 2 \$1,000 2 Art Supplies Increase - CHS 140 Art Supplies Increase - GMS 2 \$230 2 Art Supplies Increase - GMS 141 Art Supplies Increase - Hansen 2 \$240 2 Art Supplies Increase - Hansen 142 Art Supplies Increase - Luce 2 \$259 2 Art Supplies Increase - Luce 143 Art Supplies Increase - JFK 2 Art Supplies Increase - JFK 144	137				- · -	, "				
14c Art Supplies Increase - GMS 2 \$230 2 Art Supplies Increase - GMS 141 Art Supplies Increase - Hansen 2 \$240 2 Art Supplies Increase - Hansen 142 Art Supplies Increase - Luce 2 \$259 2 Art Supplies Increase - Luce 143 Art Supplies Increase - JFK 2 \$175 2 Art Supplies Increase - JFK 144 Sub-Total \$6,804 0.02% Sub-Total \$0 0.00% 145 Sub-Total \$0 0.00% Sub-Total \$0 0.00% 146 Sub-Total \$0 0.00% Sub-Total \$0 0.00% 148 Sub-Total Sub-Total Sub-Total Sub-Total Performing Arts 149 Instructional Materials 2 \$8,389 2 Instructional Materials						2				TV Studio Operating Essentials
141 Art Supplies Increase - Hansen 2 \$240 2 Art Supplies Increase - Hansen 142 Art Supplies Increase - Luce 2 \$259 2 Art Supplies Increase - Luce 143 Art Supplies Increase - JFK 2 \$175 2 Art Supplies Increase - JFK 144 Sub-Total \$6,804 0.02% Sub-Total \$0 0.00% 145 Sub-Total \$0 0.00% Sub-Total \$0 Performing Arts 148 Sub-Total \$0 Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total Sub-Total \$0 Sub-Total Sub-Total \$0 Sub-Total Sub-Total \$0 Sub-Tot	139 Art Supplies Increase - CHS									Art Supplies Increase - CHS
142 Art Supplies Increase - Luce 2 \$259 2 Art Supplies Increase - Luce 143 Art Supplies Increase - JFK 2 \$175 2 Art Supplies Increase - JFK 144 Sub-Total \$6,804 0.02% Sub-Total \$0 0.00% 145 Instructional Materials Performing Arts Performing Arts Instructional Materials	140 Art Supplies Increase - GMS									
143 Art Supplies Increase - JFK 2 \$175 2 Art Supplies Increase - JFK 144 Sub-Total \$6,804 0.02% Sub-Total \$0 0.00% 145 Instructional Materials Performing Arts Performing Arts 148 Instructional Materials Instructional Materials	141 Art Supplies Increase - Hansen									Art Supplies Increase - Hansen
144	142 Art Supplies Increase - Luce		\$259							Art Supplies Increase - Luce
145	144			0.0204			ma.	0.000/		Art Supplies increase - JFK
146 147 Performing Arts Performing Arts 148 149 Instructional Materials 2 \$8,389 2 Instructional Materials	145	Sub-Tutai	φυ,ου4	U.UZ%		Sup-10tar	\$0	0.00%		
148 3.515 Minustree 149 Instructional Materials 2 \$8,389 2 Instructional Materials	146			_						
	147 Performing Arts									Performing Arts
	148		00.000							
2 94,000 Z IMUSICAL INSTRUMENTS KEDAIR										
151		-	\$4,500							inusical instruments kepair
152 Sub-Total \$12,889 0.03% Sub-Total \$0 0.00%		Sub-Total	\$12,889	0.03%	-	Sub-Total	\$0	0.00%		

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4	SHEE		EOUEET	·e	echoo	L COMMITTEE RE	OUEST TO	The	
		ERINTENDENT'S REQUESTS			<u>30000</u>			I IVI	
(Voted BY Sci		School Committee	e - 01-19-2	2017)		(SC Vote - 04-13-2	2017)		
157 158 Technology		 :							Technology
159									Technology
160 Informational Technology Supplies	2	\$15,000			2	\$0			Informational Technology Supplies
161 Software Licensing - DW	2	\$13,015			2	\$4.113			Software Licensing - DW
162 Netop Vision Classroom Management Software	2+4	\$4,080			2+4	\$0			Netop Vision Classroom Management Software
163			***						***************************************
164									
165	Sub-Total	\$32,095	0.08%		Sub-Total	\$4 113	0.01%		
166		702,000			Oub Total	4 -1,110	0.0170		
167 Total - Priority - Level II		\$189,288	0.50%	0.00		\$34,113	0.09%	0.00	Total - Priority - Level II
168									
169 Summary									Summary
170						-			
Total Contract Oblinetian and Edit Double of Edit									
171 Total Contract Obligations and Full Day Kindergarten Funds		\$1,800,867	4.73%	0.00		\$1,800,867	4.73%	0.00	Total Contract Obligations and Full Day Kindergarten Funds
173 Staff Reductions		(0000 E 47)	4.000/	(0.00)		(0.400.0=4)	4.400/	(0.00)	
17A		(\$390,547)	-1.03%	(6.00)		(\$439,851)	-1.16%	(8.00)	Staff Reductions
177 Total - Priority - Level I		\$1,318,010	2 400/	15.20		\$748,721	4.070/	0.00	Tatal Bright Land
178		\$1,310,010	3.40%	15.20		\$140,121	1.97%	8.90	Total - Priority - Level I
	· ·								Sub-Total - Priority Level 1, Staff Reductions and Contractual Obligations
179 Sub-Total - Priority Level 1, Staff Reductions and Contractual Obligation	ons (inc. Full (\$2,728,330	7.17%	9.20		\$2,109,737	5.54%	0.90	(Inc. Full Day Kindergarten)
180	,	1_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	711170	<u> </u>		42,100,101	V.O-170	0.00	(mo. i dii baj imide:gaiteri)
181 Total - Priority - Level II	•	\$189,288	0.50%	0.00		\$34.113	0.09%	0.00	Total - Priority - Level II
182					•				
183 Total Priority - Level I & II		\$1,507,298	3.96%	15.20		\$782,834	2.06%	8.90	Total Priority - Level I & II
184									
									Total Budget Increase Requested (Level 1, 2, Staff Reduction and
185 Total Budget Increase Requested (Level 1, 2, Staff Reduction and Cont	tractual Obliga	\$2,917,618	7.66%	9.20		\$2,143,850	5.63%	0.90	Contractual Obligations)
186									
187 FY18 Operating Budget Request		\$40,995,328				\$40,221,559			FY18 Operating Budget Request
189 FINCOM Target -		\$40 224 ECO				A40 004 550			EINAAM E
100		\$40,221,559				\$40,221,559			FINCOM Target -
191		(\$773,769)				60			Devised Deficit
192 Revised Deficit		(\$(10,(68)				\$0			Revised Deficit
193			-						
194									
195					· · · · · · · · · · · · · · · · · · ·				
200									

