

| | |
|-------------------------------|----------------------|
| FY2016 APPROP BUDGET | \$ 36,719,231 |
| Increase | 1,024,000 |
| FY2017 SUPT REC BUDGET | \$ 37,743,231 |
| % Increase | 2.79% |

| | BUDGET #1 | BUDGET #2 (SC | BUDGET #3 (SC | BUDGET #4 (SC | BUDGET #5 (SC | BUDGET #6 (SC | BUDGET #7 (SC | BUDGET #8 |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| | (Incl All Unmet | Member) | Member) | Member) | Member) | Member) | Rec Budget) | (Reduce Budget) |
| | Needs) | | | | | | | |
| <i>Savings from Errata Sheet</i> | (119,236) | (119,236) | (119,236) | (119,236) | (119,236) | (119,236) | (119,236) | (119,236) |
| <i>Unmet Needs</i> | | | | | | | | |
| Restoration of 0.6 FTE HS Teacher | \$ 37,979 | \$ 25,319 * | \$ 25,319 * | \$ 25,319 * | \$ 37,979 * | \$ 37,979 | \$ 25,319 * | \$ - |
| Additional 0.5 FTE Elementary Asst Principal | 53,000 | - | 53,000 | - | 31,800 | - | - | - |
| Restoration of 0.6 FTE MS Teacher | 37,979 | - | - | 25,200 * | 37,979 * | 37,979 | 25,200 * | - |
| New H&W K-12 Dept Chair | 33,319 | 33,319 | 33,319 | - | 33,319 | - | 33,319 | - |
| Addition of 0.65 FTE Kindergarten Aide | 16,250 | - | - | - | 16,250 * | - | - | - |
| Kindergarten Supplies | 12,000 | - | 12,000 | 12,000 | 12,000 | - | - | - |
| 3 New Elementary After-School Stipends | 6,009 | - | - | - | - | - | - | - |
| Athletic Facilities & Uniforms | 21,765 | - | - | - | - | - | - | - |
| <i>Subtotal Unmet Needs</i> | \$ 218,301 | \$ 58,638 | \$ 123,638 | \$ 62,519 | \$ 169,327 | \$ 75,958 | \$ 83,838 | \$ - |
| <i>Other Changes</i> | | | | | | | | |
| Custodial Night Supervisor | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Athletic Equipment Manager | \$ 7,500 | - | - | - | - | - | - | - |
| 0.6 FTE MS Social Worker | \$ 50,000 | - | - | - | - | - | - | - |
| Defer 0.5 FTE Asst. Principal at CH | - | - | - | - | - | (53,000) | - | - |
| Consulting Services for Business Office | \$ 20,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 15,000 | - |
| Reduce funding of 0.5 FTE Asst. Dir of Student Services | - | - | - | - | - | (20,000) | - | - |
| Reduce wastewater contract | - | - | - | - | - | (10,000) | - | - |
| '0.4 FTE MS Writing/Study Skills | \$ 25,200 | - | - | - | - | - | - | - |
| <i>Subtotal Other Changes</i> | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ (83,000) | \$ 15,000 | \$ - |
| FY2017 SC REC BUDGET | \$ 37,842,296 | \$ 37,697,633 | \$ 37,762,633 | \$ 37,701,514 | \$ 37,808,322 | \$ 37,616,953 | \$ 37,722,833 | \$ 37,623,995 |
| % Increase | 3.06% | 2.66% | 2.84% | 2.68% | 2.97% | 2.44% | 2.73% | 2.46% |
| Above/(Below) FY2017 Supt Rec Budget | | \$ (45,598) | \$ 19,402 | \$ (41,717) | \$ 65,091 | \$ (126,278) | \$ (20,398) | \$ (119,236) |
| % Allocated to Increasing/(Reducing) Budget | | -38% | 16% | -35% | 55% | -106% | -17% | -100% |

NOTES:

* Dollars allocated to these levels to be spent based on Building Principals' identified priorities.