

**FY 2017 Superintendent's Recommended Budget**  
**New Notifications, Corrections, Allocations, Changes and Increases**  
 Revised January 19, 2016

<b>FY 2017 Superintendent's Recommended Budget Increase over FY 2016</b>	<b>\$ 1,024,000.00</b>
<i>Percentage Increase over FY 2016 Budget</i>	<i>2.79%</i>

<b>New Notifications, Corrections, Allocations, Changes, Increases</b>	<b>Dollar Impact on FY 17 (Reduction)/Addition</b>
New Notifications (Retirement)	\$ 35,785
BASE Custodial Correction (12 to 10 Month Allocation)	\$ 6,479
Staffing Corrections (Step, FTE, Excel Formula)	\$ (52,224)
FDK Indirect Allocations (Reading and Math)	\$ (4,276)
Electricity Projection Change (8% vs. 15%)	\$ (145,000)
*SPED Tuition Increases (TCW, Pegasus and Placements' Applications for Fee Increase)	\$ 40,000
<b>Combined Total</b>	<b>\$ (119,236)</b>
<b>Impact on Total Recommended Budget</b>	<b>\$ 904,764</b>
<i>Percentage Increase over FY 2016 Budget</i>	<i>2.46%</i>

\*SPED Tuition increases are anticipated as a result of Pegasus and TCW tuition increases as well as Public and Private Placements' applications, submitted to the commonwealth, for fee increases.