

FY2017 APPROP BUDGET	\$ 37,722,833
Increase	626,629
FY2018 SUPT REC BUDGET	\$ 38,349,462
% Increase	1.66%

	BUDGET #1 (Incl All Stepping Stones & Unmet Needs)	BUDGET #2	BUDGET #3	BUDGET #4	BUDGET #5	BUDGET #6	BUDGET #7 (SC Rec Budget)
<i>Stepping Stones</i>							
Additional 0.35 FTE Elementary World Language Immersion Coordinator	\$ 26,550	\$ 26,550	\$ 26,550	\$ 26,550	\$ 26,550	\$ 26,550	\$ 26,550
Additional 0.4 FTE MS Writing Lab Teacher	25,200	25,200	25,200	25,200	25,200	25,200	25,200
Additional 0.5 FTE Elementary Guidance	41,264	41,264	41,264	41,264	41,264	41,264	41,264
Additional 0.4 FTE HS Interdisciplinary Teacher/Stipend	25,200	25,200	25,200	25,200	25,200	25,200	25,200
Additional 1.0 FTE Evening Custodial Supervisor	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Roof Air Handline Units Preventive Maintenance Contracted Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Elementary Summer Extracurricular Stipends (2 per School)	9,030	9,030	9,030	9,030	9,030	9,030	9,030
Additional 1.0 FTE HS Technology Assistant	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Elementary Technology Chromebooks/Ipads	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<i>Subtotal Stepping Stones</i>	\$ 275,244	\$ 275,244	\$ 275,244	\$ 275,244	\$ 275,244	\$ 266,214	\$ 275,244
<i>Unmet Needs</i>							
Additional 0.5 FTE Elementary Asst Principal	\$ 53,000	\$ -	\$ 10,600		\$ 10,600	\$ -	\$ -
Additional 0.6 FTE MS Writing Lab Teacher	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Additional 1.0 FTE HS Academic Center Teachers Assistant	25,000	-	25,000	10,000	10,000	-	10,000
Additional 0.8 FTE HS Interdisciplinary Teacher/Stipend	51,900	-	-	-	-	-	-
Elementary Chromebooks and Ipads	40,000	-	-	-	-	-	-
HVAC Indoor Preventive Maintenance System	45,000	-	-	-	-	-	-
3 Elementary Summer Stipends for Supplies Ordering & Receiving	12,000	-	-	-	-	-	-
Vehicle for Electrician	40,000	-	-	-	-	-	-
DocuSign	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Subtotal Unmet Needs</i>	\$ 315,900	\$ 39,000	\$ 74,600	\$ 49,000	\$ 59,600	\$ 39,000	\$ 49,000
<i>Other Changes</i>							
	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<i>Subtotal Other Changes</i>	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)	\$ (29,678)
FY2018 SC REC BUDGET	\$ 38,910,928	\$ 38,634,028	\$ 38,669,628	\$ 38,644,028	\$ 38,654,628	\$ 38,624,998	\$ 38,644,028
% Increase	3.15%	2.42%	2.51%	2.44%	2.47%	2.39%	2.44%
Above/(Below) FY2018 Supt Rec Budget		\$ 9,322	\$ 44,922	\$ 19,322	\$ 29,922	\$ 292	\$ 19,322