



**2016-2017 Superintendent's Budget
January 12, 2016**



Budget Discussion

2014-2015 Budget		\$76,205,914
2015-2016 Budget		\$78,123,600
2016-2017 Status Quo Budget		
Increase 3.76%	2,934,404	81,058,004
Superintendent Budget		
Increase 7.16%	5,596,095	83,719,695



Items Anticipating Change

- **Health Insurance (classified)** 12%
- **Electricity** 18%
- **General Liability** 12%
- **OPEB** 12%
- **Transportation** 8.1%
- **New stipend requests** 13.8%



New Positions

EIST at Farm Hill – due to reduction in Grant	62,304
Foreign Language Teacher (WWMS), MA, Step 1	50,673
Math Teacher (WWMS), MA, Step 2	51,693
Language Arts Teacher (MH), Ma, Step 2	51,693
Vo-Ag Teacher to BOE from Grant	102,825
.5 Secretary (Farm Hill)	22,650
School Custodian I (Macdonough)	33,967
.5 School Custodian (Bielefield)	21,091
Administrative Secretary (HR)	36,745



New Special Education Positions

Pre-K Social Worker, MA, Step 1	50,673
Special Education Teacher (Law), MA, Step 1	50,673
Special Education Teacher (Keigwin) MA, Step 1	50,673
Special Education Teacher (WWMS), MA, Step 1	50,673
Special Education Teacher (MHS), MA	50,673
18 Paraprofessionals	300,118
Supervisor of SpEd to Board from Grant)	129,900
(3) BCBA (Board Certified Behavior Analyst)	346,500
(3) Behavior Tech	146,300
BCBA – Pre-K	115,000
.5 NURSE (Farm Hill)	30,501
Contracted Behaviorist	76,500



New Technology Positions

Ed Technologist (1 additional)	54,309
Centralized Registrar	43,789
Increase Hours for Current Ed Techs	9,265
Technology Instructional Specialist	61,103

Director of Instructional Technology (Change in job description only)



New Supplies & Equipment

• Chrome Books	30,000
• PowerSchool Server	40,000
• 4 Vehicles	65,000
• Band Uniform Replacement	20,000
• Nursing Services	7,500
• PowerSchool Health Report	1,000
• Stedi Handbook	1,400
• Substitute Training	500
• Independent Education Eval	100,000
• ESS	396,000



Increases:

Administrators \$117,290	3.44%
Certified Staff \$965,858	3.40%
Classified Staff \$319,628	5.11%
Paraprofessionals \$786,100	31.17%
Transportation Increase \$551,618	8.11%
Tuition Increase \$645,793	15.1%
Electricity \$198,576	18.0%