

Amended Budget Recommendation: Recovery Proposal					
14-Mar-12			Meeting March 14	14-Mar	Posted March 16th
February 16th Budget Presented at Public Hearing	Level Service	Amended February 29	School Committee Priorities	Priority #	Proposed Totals
Current FY 12 School Department Budget	\$54,205,002				\$54,205,002
Requested Local Contribution (Town)	\$1,469,798				\$1,469,798
Projected Increase to Chapter 70 Aid (Governor's budget - H 1)	\$1,524,332				\$1,524,332
Total FY13 Estimated Level Service Funding for Schools	<b>\$57,199,132</b>				<b>\$57,199,132</b>
<b>Budget Needs for 2013:</b>					
Safety Guards	\$59,400				\$59,400
Increase to Substitute Line	\$350,000				\$350,000
Increase to Superintendent Salary Line	\$25,000				\$25,000
Increase to Preserve Personnel Currently Under Jobs Grant	\$1,004,612				\$1,004,612
All Staff Contractual Obligations: Steps and Longevity Only	\$786,700				\$786,700
Energy Estimate: 3%	\$148,808				\$148,808
First Student Contract Increase and Special Ed Transportation (3%)	\$147,501				\$147,501
Special Education Out-of-District Tuition	\$253,609				\$253,609
Increase to PD Lines to meet Tuition Reimbursement Obligation	\$100,000				\$100,000
Support for Middle Schools - Teaching/ Specialist Staffing		\$440,000	\$440,000	1	\$440,000
Comprehensive K-6 Reading and Math Curriculum Materials		\$850,000	\$850,000	2	\$850,000
Chorus/ Band Stipends for Middle Schools PM Programs		\$15,000	\$15,000	3	\$15,000
Athletics	\$100,000	\$225,000	\$400,000	4	\$400,000
Business Teacher at WHS		\$50,000	\$50,000	5	\$50,000
Information Technology - Sustainable Replacement Costs	\$18,500	\$150,000	\$25,000	6	\$25,000
Science Specialists - Primary Schools (3)		\$150,000			
Math Specialists and Reading Specialists - Primary Schools (8)		\$440,000			

Recommended Increase to FY 2013 Budget	\$2,994,130	\$2,320,000	Total Revised Request	\$4,655,630
Proposed FY13 School Department Budget	\$57,199,132	\$59,519,132	Total Revised Request	\$58,860,632
Total Requested Increase	\$2,994,130	\$5,314,130		