

Proposed Sedgwick School Budget

1/26/17

		<u>16-17 Approved Budget</u>	<u>17-18 Proposed Budget</u>	
REVENUE BUDGET TOTALS		\$2,318,388	\$2,400,641	3.5%
	Local EPS	\$1,311,000	\$1,311,000	
	Add'l local	\$807,309	\$848,562	
	Nutrition	\$26,679	\$26,679	
FY 18 tax impact		\$2,144,988	\$2,186,241	1.9%
	Balance fwd	\$0	\$10,000	
	Ed. Maint. Reserve Transfer	\$0	\$31,000	
all local sources		\$2,144,988	\$2,227,241	3.8%
	State EPS	\$172,000	\$172,000	
	Other revenues	\$1,400	\$1,400	
EXPENDITURE BUDGET TOTALS		\$2,318,388	\$2,400,641	3.5%
Regular Instruction		\$1,215,898	\$1,263,631	3.9%
	Instruction K-8	\$624,516	\$638,580	2.3%
	Gifted/Talented K-8	\$10,297	\$9,291	-9.8%
	Instruction 9-12	\$581,085	\$615,760	6.0%
Special Education		\$409,131	\$442,552	8.2%
	Special Ed Instruction	\$372,893	\$404,450	8.5%
	Special Ed Admin	\$36,238	\$38,102	5.1%
Career & Technical Education		\$0	\$0	
	CTE Tuition			
Other Instruction		\$18,148	\$17,398	-4.1%
	Other Instruction	\$2,110	\$1,610	-23.7%
	Co-Curr Programs	\$5,419	\$5,419	0.0%
	Extra-Curr programs	\$10,618	\$10,368	-2.4%
Student and Staff Support		\$118,575	\$97,564	-17.7%
	Guidance Services	\$26,003	\$26,708	2.7%
	Health Services	\$15,923	\$16,281	2.3%
	Technology Services	\$28,568	\$3,800	-86.7%
	Improvement of Instruction	\$10,658	\$12,658	18.8%
	Library Services	\$37,352	\$38,047	1.9%
	Student Assessment	\$70	\$70	0.0%
District Administration		\$84,199	\$99,734	18.5%
	School Committee	\$12,137	\$12,397	2.1%
	Superintendent	\$42,957	\$53,475	24.5%
	Business Office	\$29,105	\$33,862	16.3%
School Administration		\$130,854	\$124,055	-5.2%
	Office of the Principal	\$130,854	\$124,055	-5.2%
Transportation		\$124,575	\$129,575	4.0%

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	Student Transportation	\$124,575	\$129,575	4.0%
	Facilities Maintenance	\$190,328	\$199,452	4.8%
	Operations/Maintenance	\$190,328	\$199,452	4.8%
	Other Accounts	\$26,679	\$26,679	0.0%
	Food Service Transfers	\$26,679	\$26,679	0.0%