

**EASTON PUBLIC SCHOOLS FY 17 Proposed Budget**

			Cost/Savings		Subtotal	Total	% Increase
BUDGET 2016			38,157,137			38,157,137	
Contractual Increases			1,100,528				
Transportation			71,895	add	\$1,172,423.00	\$39,329,560.00	3.07%
BUDGET 2017, 2%, no override							
Ameresco, electrical contract (estimated)		(Savings)	\$200,000.00				
No purchase of textbooks			\$50,000.00				
SpEd Driver decrease			\$52,000.00				
SpEd position to Revolving			\$80,000.00				
SMART Collaborative			\$8,500.00				
SpEd Services			\$15,000.00	subtract	\$405,500.00	\$38,924,060.00	2.01%
<b> OVERRIDE BUDGET, 2017</b>							
<b>Position</b>	<b>FTE</b>	<b>FTE's Needing Benefits</b>	<b>Cost</b>				
Additional Sections OA	3.5	2	\$ 210,000.00				
Curriculum Coordinators PK-6	2	2	\$ 170,000.00				
RO teachers, class size reduction	3	3	\$ 150,000.00				
RTI -Interventists (6 part time)	1.5		\$ 160,000.00				
Science from Scientists, 6-8th			\$ 90,000.00				
Technology Integration Specialist	3	3	\$ 180,000.00				
K-2 Math Specialist	3	3	\$ 180,000.00				
ELL	0.6	1	\$ 40,000.00				
World Language, Elem.	1	1	\$ 60,000.00				
World Language EMS	1	1	\$ 60,000.00				
Late Bus			\$ 30,000.00				
Easton University			\$ 20,000.00				
Work Study/Community Service Oversight			\$ 3,000.00				
Addn'l day PD			\$ 125,000.00				
New Curricula/Supplies/PD			\$ 170,000.00				
Kindergarten 8 FTE teachers, 50%	4		\$ 240,000.00				
Kindergarten 10 Paras, 50%	5		\$ 135,000.00				
Guidance Counselor EMS	1	1	\$ 60,000.00				
SpEd Ed Coordinator EMS	1	1	\$ 85,000.00				
Adj Counselor (therapeutic) OA	1	1	\$ 60,000.00				
SpEd teacher (therapeutic) OA	1	1	\$ 60,000.00				
SpEd teacher (autistic) OA	1	1	\$ 60,000.00				
Nurse	1	1	\$ 60,000.00				6.31%
<b>Budget with 2.408 Million Override</b>	<b>33.6</b>	<b>22</b>			<b>\$ 2,408,000.00</b>	<b>\$41,332,060.00</b>	<b>8.32%</b>