

### Easton Public Schools Budget Needs 2018-2019

	2018	2019	Further Conversation
<b>Personnel requests:</b>			
TLC @ HS	60,000.00		
TLC Para @ HS	20,000.00		
ELL - district ..6	40,000.00		
Curriculum Coordinators		120,000.00	
Sped Coord. @ EMS*		88,000.00	
Department Heads EMS*			?
Adj. Counselor (PK-2)	60,000.00		
FT Technology Integration (EMS Media Spec/Digital Learning tchr)	50,000.00		
Math Specialists PK-2 (3)*		150,000.00	
Technology Teachers/Integration (RO)			120,000.00
AP Computer Programming .2	15,000.00		
Mandarin .2	15,000.00		
Additional Art .2	15,000.00		
Additional Media .2	15,000.00		
Health 1.0	50,000.00		
Dir. Of Health and Nursing Services (1/2 Nurse and 1/2 Director)*			60,000.00
Nurse Subs (100 days)	10,500.00		
EMS Guidance Counselor	42,000.00		
EMS & RO Interventionists (loss of Title I)	Reallocation		
EMS Math and ELA teachers (Push In)			100,000.00
EMS Foundations Teacher			50,000.00
RO teachers		90,000.00	
EMS Activity Stipends*		?	
RO club stipend*		1,500.00	
Sped office assistance		40,000.00	
K paras			120,000.00
Full Day Kindergarten			700,000.00
<b>Total</b>	<b>392,500.00</b>	<b>489,500.00</b>	<b>1,150,000.00</b>
* Collective Bargaining			
<b>Materials/resources requests:</b>			
OA Textbooks (over 3 years)	45,000.00	45,000.00	
EMS textbooks (over 3 years)	25,000.00		
<b>Total</b>	<b>70,000.00</b>	<b>45,000.00</b>	<b>-</b>
<b>Facilities requests:</b>			
OA carpet main office		20,000.00	
OA Turf Patch		30,000.00	
EMS greenhouse			10,000.00
EMS dropoff reno			30,000.00
<b>Total</b>	<b>-</b>	<b>50,000.00</b>	<b>40,000.00</b>
<b>PD requests:</b>			
Easton University		20,000.00	
Additional PD		125,000.00	
<b>Total</b>	<b>-</b>	<b>145,000.00</b>	<b>-</b>
<b>Grand Total</b>	<b>462,500.00</b>	<b>729,500.00</b>	<b>1,190,000.00</b>
<b>Current 2017 Budget</b>	<b>38,924,064.00</b>		
<b>Contractual Increases</b>	<b>1,259,453.00</b>		
<b>Total</b>	<b>40,183,517.00</b>	<b>3.24%</b>	
<b>Additonal Increases</b>	<b>462,500.00</b>		
<b>New Total</b>	<b>40,646,017.00</b>	<b>4.42%</b>	