

Budget Workshop

School Committee

March 21, 2017

Proposed Budget Changes

	2016-2017 Appropriated	2017-2018 Proposed	Difference	
Preliminary Budget - January School Committee Meeting	11,428,629	12,162,194	733,565	6.42%
			-	0.00%
Preliminary Budget - February School Committee Meeting		12,162,194	733,565	6.42%
Unit A Lane Changes		8,240	8,240	0.07%
Prepaid OOD Tuition		(50,000)	(50,000)	-0.44%
Transfers to School Choice:				
Instructional Technology		(23,100)	(23,100)	-0.20%
Student Agendas		(1,350)	(1,350)	-0.01%
Draper Gym Rental		(28,000)	(28,000)	-0.24%
Preliminary Budget - March Budget Workshop		12,067,984	639,355	5.59%

Areas for Consideration

Possible Cost Savings that Impact Operating Budget:				
	Estimated Transportation Savings with Van Purchase		20,000	
	SPED Tuition - BICO Collaborative Membership		N/A	
Possible Increase of Revenue for Bright Beginnings Center/Extended Day Program:				
	Projected Increase in Revenue for 3 & 4 Year Old Preschool Programs		132,000	
	Projected Increase in Revenue for Kids Corner-Extended Day Program		17,000	

Technology Improvements

Hardware:				
	Computers			93,700
	Printers			4,000
	Document Cameras			3,000
	Devices for State Testing			145,000
Software:				
	Single Sign On - Classlink			4,800
	Adobe Cloud Subscription			50,000
	School Network - Servers & Backup Batteries			7,700
	To Complete Video Surveillance Project			3,600
	ClearGov Platform?			3,600

Food Services

- Anticipated Total Expenditures for Food Services 2017-2018
\$300,891.00
- Government Program 2017-2018
\$69,000.00
- Anticipated Cash Receipts from Food Sales 2017-2018
\$219,000.00

Transportation

- Anticipated Total Expenditures for Transportation 2017-2018
\$499,890.00
- Anticipated Expenditures for Transportation Operating Budget 2017-2018
\$420,890.00
- Anticipated Parent Contribution for Transportation 2017-2018
\$80,000.00

Extended Day

- Anticipated Total Cash Receipts for Extended Day 2017-2018

\$468,000.00

- Anticipated Total Expenditures for Extended Day 2017-2018

\$412,650.00

Preschool Bright Beginnings Center

- Anticipated Total Cash Receipts for Preschool 2017-2018

\$274,000.00

- Anticipated Total Expenditures for Preschool 2017-2018

\$215,846.00

Athletics

- Anticipated Total Expenditures for Athletic Programming 2017-2018

\$328,002.00

- Anticipated Expenditures for Athletics from Operating Budget 2017-2018

\$185,441.00

- Anticipated Cash Receipts/Parent Contribution for Athletics 2017-2018

\$143,050.00

School Choice

- Anticipated Total Cash Receipts from School Choice 2017-2018

\$745,000.00

- Anticipated Total Expenditures from School Choice 2017-2018

\$637,354.00