FY16 Superintendent's Recommended Budget
with Top Two Priorities

FY16 Level Services - Expense 4/2			**$ 31,617,403**
FY16 Level Services - Revenue 4/2			**$ (2,670,029)**
			$ 28,947,374
Expense Changes			
	Principal's Top Priorities	484,932	
	Technology Hardware Bonding	(106,000)	
	HS Food Salaries to Food Service	(42,281)	
Revenue Changes			**$ 336,651**
	Increase in Athletic Forecast	10,000	
	Increase in Athletic Fees (+ $25)	12,000	
	Increase in Transportation Forecast	5,000	
	Increase in Rental Facilities.- ERATE	10,000	
			$ (37,000)
	FY16 School Committee Voted		**$ 29,247,025**
FY15 City Appropriation			**$ 28,148,498**
			$ (1,098,527)
FY16 City Appropriation - Additional			**809,000**
		Deficit	**$ (289,527)**
Possible Revenue - Not Included			
Full Day Kindergarten - Legislative Action			70,000
Federal Grants 5% Increase			45,000
Other			-
		Deficit	**(174,527)**