

# Kittery School Department

## FY 18 Budget Planning and Development

### Known Contractual increases

- a. *Salaries, stipends and benefits with current staff*
  - i. *Includes known retiree positions/hires*
- b. *Audit Services*
- c. *Plowing Contract*

### Known Decreases

- d. *Debt Service*
- e. *Traip HVAC*
- f. *Copier lease*

**NET CHANGE for FY18=\$355,693 (+2.2%)**

### Leadership Team members building/program budgets which include the following:

- a) *Extended Day student support (S)*
- b) *Summer School student support (S,T)*
- c) *Known out-of-district placements/transportation*
- d) *Great Schools Partnership Support (District)*
- e) *Technology hardware/software (District)*
- f) *Professional Development support (District)*
- g) *Classroom furniture replacement (District)*
- h) *Supplies/equipment at each building (all)*

**TOTAL NET INCREASE= \$75,054 (.5%)**