

## FSS FY 19 Budget Request Overview

There are three primary buckets in building the FSS budget. Non-salary, salary and extracurricular requests. Additional resources come through department requests on our behalf.

1. Non Salary requests through FSS\*
  - a. Book room (10K)
  - b. Library shelving (7K)
2. Non Salary requests outside of FSS
  - a. Gym dividing curtain (6K)
  - b. Potential warrant articles
  - c. Facilities requests
    - i. Library carpeting
    - ii. Heating controls
  - d. Chromebooks Grades 6 & 7
3. Salary Requests
  - a. 4 sections of K-3 (3 ½ in K)
  - b. 3 sections of 4
  - c. 4 sections of 5 -7
  - d. 5 sections of 8
4. Extracurricular stipends
  - a. Elementary level additions
  - b. Supporting new offerings at the middle level

\* FY 19 Line item requests under Non-Salary

Contracted Services	4900
General Office Supplies	6385
Textbooks	22,200
General Instructional Supplies	30894
Music	4000
PE	6000
Art	4400
Instructional Technology	9000

Library Books and Periodicals	8700
Guidance	200
Library Media Supplies	1300
Professional Development	6250
Other	11150
504	1000
Library Media Other	0
Paper	16565
 TOTAL	 132944