

**FY18
Summary of Changes**

Changes to Level Service Budget	Orig Prop	Admin Rec	Offset	Decrease	Capital Req
					\$ -
Central Office					\$ -
	\$ -	\$ -		\$ -	
Health					\$ -
add Health/SEL K-8 Tchr/Coord	\$ 55,469	\$ -		\$ -	
	\$ -	\$ -		\$ -	
Technology					\$ 85,000
add Data Reporting Manager	\$ 65,000	\$ 65,000	reduce Instructional Tech Tchr (retirement)	\$ 74,686	
increase Internet Bandwidth 500>1000 mb	\$ 20,000	\$ 20,000	E-rate will pay for the other \$20K	\$ -	
Curriculum & Instruction					\$ 7,843
PK-12 Science Texts & Materials	\$ 400,000	\$ -		\$ -	
possible Title I offset	\$ (40,000)	\$ -		\$ -	
move Baseline Edge from Title IIA Grant	\$ 7,843	\$ 7,843		\$ -	
	\$ -	\$ -		\$ -	
Ludlow High School					\$ 12,507
Athletic Trainer - adjust to 10 month F/T	\$ 6,975	\$ 6,975	reduce CAD/Wood Tech Teacher	\$ 57,299	
Guidance Coord - add 15 days	\$ 5,532	\$ 5,532	reduce Teacher Supplies	\$ 5,532	
restore 3 extra days for Dept Chairs	\$ 8,830	\$ -		\$ -	
	\$ -	\$ -		\$ -	
Baird Middle School					\$ -
add 2 Paraprofessionals	\$ 34,000	\$ -	eliminate 2 ELA interventionist	\$ 22,500	
add Behavioral Interventionist	\$ 55,469	\$ -	Eliminate STEM interventionist	\$ 11,250	
add Full Time Custodian	\$ -	\$ -	eliminate Attendance Officer (ISS)	\$ -	
restore 3 extra days for Dept Chairs	\$ 6,970	\$ -		\$ -	
increase conference & travel for staff	\$ 3,000	\$ -		\$ -	
increase supply line for toner	\$ 2,000	\$ -		\$ -	

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Chapin Elementary					
add Math Specialist - Grds 2 & 3	\$ 55,469	\$ 55,469	reduce Math Interventionist	\$ 11,250	\$ 55,469
incr Library Media Spec .5 to 1.0	\$ 36,489	\$ -	reduce 1 Grade 3 Teacher	\$ 45,114	\$ 56,364
add Health Teacher	\$ -	\$ -	move 1 Sp Ed Teacher to K	\$ -	
add STEM Teacher	\$ 55,469	\$ -		\$ -	
East Elementary					
add 1st Grade Para	\$ 17,000	\$ 17,000		\$ -	\$ 22,940
add 3 Recess/Lunch Monitors	\$ 17,820	\$ 5,940		\$ -	\$ -
increase Media Specialist .5 to 1.0	\$ 36,489	\$ -		\$ -	
add Student Support Specialist	\$ 55,469	\$ -		\$ -	
add Science Specialist K-3 (District)	\$ 55,469	\$ -		\$ -	
increase 6 Interventionists 150 to 180 day	\$ 13,500	\$ -		\$ -	
SEL Materials - 16 classrooms	\$ 4,800	\$ -		\$ -	
Projector & White Board - 5 PK CRs	\$ 12,500	\$ -		\$ -	
Chromebooks - 5 per 16 CR	\$ 20,000	\$ -		\$ -	
Mini iPads - 2 per 16 CR	\$ 12,800	\$ -		\$ -	
Pioneer Valley Press Bks- 1st Grd (8)	\$ 5,200	\$ -		\$ -	
Vets Park Elementary					
add Math Specialist/Interventionist (T1?)	\$ 55,469	\$ -	reduce 1 ELA interventionist	\$ 11,250	\$ -
add Health Teacher	\$ -	\$ -		\$ -	\$ 11,250
Special Education					
2 new SPED Teacher/Baird	\$ 110,938	\$ -	repurpose 1 Grd 2 Sp Ed tchr	\$ -	\$ -
Part-time Assistive Tech Staff	\$ 25,000	\$ -		\$ -	
Grd 2 Autism Para	\$ 18,300	\$ -	May be able to cover with existing staff	\$ -	
Grd 3 Autism Para	\$ 18,300	\$ -	May be able to cover with existing staff	\$ -	
1 new Sp Ed K Teacher	\$ 55,469	\$ -	repurpose via Chapin retirement		
2 Sp Ed Paras at BMS	\$ 36,600	\$ -		\$ -	

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Changes to Level Service Budget	Orig Prop	Admin Rec	Offset	Decrease		Capital Req
Maintenance					\$ 55,962	\$ -
add Custodian @ BMS	\$ 35,962	\$ 35,962		\$ -		
purchase 3 floor scrubbers	\$ 18,000	\$ -		\$ -		
add to Build Maint Supplies/Mtls	\$ 20,000	\$ 20,000		\$ -		
	\$ -	\$ -		\$ -		
	\$ -	\$ -		\$ -		
LPS District Total	\$ 1,423,600	\$ 239,721		\$ 238,881		
Net Change over Level Service		\$ 840				
					\$ Increase	% Increase
FY17 All Funds Total		\$32,795,470	Estimated FY18 All Funds - Level Svc	\$ 33,673,304	\$ 877,834	2.68%
FY17 Local Appropriation		\$29,820,026	Estimated FY18 Local - Level Svc	\$ 30,681,804	\$ 861,778	2.89%
			Estimated FY18 All Funds - Improve	\$33,674,143.94	\$ 878,674	2.68%
			Estimated FY18 Local - Improve	\$ 30,682,644	\$ 862,618	2.89%
			Town Parameter	\$ 30,617,547		
Town Parameter			Parameter to Level Funding	\$ 797,521		2.67%
Level Service Payroll	\$25,622,852		Parameter to Level Service	\$ (64,257)		-0.22%
Level Funded Expenses	\$ 4,994,695		Parameter to Improvement	\$ (65,097)		-0.22%
Total	\$30,617,547					
Improvement						
Level Service Payroll	\$25,603,554					
Payroll & Expense Needs	\$ 840					
Level Service Expenses	\$ 5,078,250					
Total	\$30,682,644					