

Tuesday, January 29, 2019

Budget Discussion - Admin. Response

Salary and Other Compensation	\$ 69,270,938	Total FY'20 FTE:	831.76
Health Benefits	\$ 250,000	+/- FTE over FY'19:	13.17
Expenses	<u>\$ 7,667,880</u>		
<b>Total</b>	<b>\$ 77,188,818</b>	<b>% inc.:</b>	<b>3.65%</b>

**FY'20 Budget Recommendations:**

*New Positions:*

<b>Building</b>	<b>Position</b>	<b>FTE</b>
Athletics	Assistant Athletic Director	0.20
District	Director of Library and Innovation	0.40
District	Director of Diversity, Equity, and Innovation	1.00
Elementary	Additional Section	1.00
Elem. Math	Math Paraprofessional (Fiske/Schofield)	1.00
SPED	Assistant Director of Student Services	0.30
SPED	Instructional Assistants and Paraprofessionals	2.75
WHS	Adjustment Counselor	0.50
WHS	Academic Resource Center	0.50
WHS	Main Off Secretary	0.40
WHS	Science Teacher (Enrollment/Class Size)	0.50
WMS	Computer Science Elective	0.60
WMS	Scholars Program	0.20
WMS	Adjustment Counselor	0.30
World Language	Elementary Spanish (Fully Implement)	1.00
World Language	Grade 6 Implementation	2.50

*Other Changes:*

<b>Building</b>	<b>Position</b>	<b>\$</b>
Elementary	Districtwide Subscription to Dreambox (Math Software)	\$40,000

*Other Items:*

- There are no changes to FY'19 fees proposed for FY'20;
- Circuit breaker reimbursement is estimated at 72%; and
- All health benefit costs associated with changes to positions are included in the budget.

The School Committee voted the FY'20 Budget on Tuesday, February 5, 2019.