

# Proposed Changes in the FY21 Budget

<----- School Committee Original Proposed Budget Additions ----->      <- Reductions for level funded budget. ->

Description		FTE	Unit Cost	Amount	Adjusted	Variance	FTE Reduction
<b>Early Childhood Changes for FY21 Budget</b>							
1	Facility and Utilities Expenses for Parmenter	0.0	-	135,000	135,000	-	0.0
2	Custodian at Parmenter	1.0	40,000	40,000	-	(40,000)	-1.0
	<b>Early Childhood Increase</b>	<b>1.0</b>		<b>175,000</b>	<b>135,000</b>	<b>(40,000)</b>	<b>-1.0</b>
<b>Elementary Changes for FY21 Budget</b>							
3	Increase Occupational Therapist to Full Time	0.5	65,000	32,500	-	(32,500)	-0.5
4	Elementary Math Coach	0.5	65,000	32,500	-	(32,500)	-0.5
5	Math Interventionst	0.7	65,000	45,500	-	(45,500)	-0.7
6	Assistant Principals	1.0	105,000	105,000	-	(105,000)	-1.0
7	ELL Teacher	1.0	65,000	65,000	-	(65,000)	-1.0
8	Team Chair	0.5	68,180	34,090	-	(34,090)	-0.5
9	Reading Teachers	2.1	65,000	136,500	-	(136,500)	-2.1
	<b>Elementary Increase</b>	<b>6.3</b>		<b>451,090</b>	<b>-</b>	<b>(451,090)</b>	<b>-6.3</b>
<b>Middle School Changes for FY21 Budget</b>							
10	Add a Half 7th Grade Learning Community	2.0	65,000	130,000	-	(130,000)	-2.0
11	Special Education Teacher	1.0	65,000	65,000	-	(65,000)	-1.0
12	Ottoson Spanish Teacher	0.2	65,000	13,000	-	(13,000)	-0.2
13	Ottoson Math Support	0.2	65,000	13,000	-	(13,000)	-0.2
14	Gibbs Math Support	0.2	65,000	13,000	-	(13,000)	-0.2
15	Gibbs Spanish Teacher	0.3	65,000	19,500	-	(19,500)	-0.3
16	Gibbs Physical Education Teacher	0.2	65,000	13,000	-	(13,000)	-0.2
	<b>Middle School Increase</b>	<b>4.1</b>		<b>266,500</b>	<b>-</b>	<b>(266,500)</b>	<b>-4.1</b>
<b>High School Changes for FY21 Budget</b>							
17	Teachers and support level staff	2.6	65,000	169,000	-	(169,000)	-2.6
18	Special Education Teacher	1.0	65,000	65,000	-	(65,000)	-1.0
19	ELL Teacher	0.4	65,000	26,000	-	(26,000)	-0.4
	<b>High School Increase</b>	<b>4.0</b>		<b>260,000</b>	<b>-</b>	<b>(260,000)</b>	<b>-4.0</b>
<b>Other District Wide Changes for FY21 Budget</b>							
20	Reserve Teaching Positions	3.0	65,000	195,000	-	(195,000)	-3.0
21	SEL Support	1.0	65,000	65,000	-	(65,000)	-1.0
22	Library Media Specialist	1.0	65,000	65,000	-	(65,000)	-1.0
23	Physical Therapy Assistant	1.0	40,000	40,000	-	(40,000)	-1.0
24	BCBA	0.5	75,000	37,500	-	(37,500)	-0.5
25	Bus Driver to transport Special Education Students	1.0	55,000	55,000	-	(55,000)	-1.0
26	Increase BSP's for Special Education Programs	0.0	-	175,000	-	(175,000)	0.0
27	Increase Utilities Budget (Electricity and Gas)	0.0	-	317,077	317,077	-	0.0
28	Dedicated Art Supplies Budget	0.0	-	44,000	-	(44,000)	0.0
29	Dedicated Music - Performing Arts Supplies Budget	0.0	-	44,000	-	(44,000)	0.0
30	Contractual/Salary Increases	0.0	-	2,631,307	-	-	0.0
31	Instructional Supplies and Other Fixed Costs	0.0	-	60,000	-	(60,000)	0.0
32	Increase Library Books and Supplies	0.0	-	-	-	-	0.0
33	Reduction of Out of District Tuition	0.0	-	(283,082)	(283,082)	-	0.0
	<b>District Wide Net Increase</b>	<b>7.5</b>		<b>3,445,802</b>	<b>33,995</b>	<b>(780,500)</b>	<b>-7.5</b>
<b>Net Increase for FY21 Budget</b>		<b>22.9</b>		<b>4,598,392</b>	<b>168,995</b>	<b>(1,798,090)</b>	<b>-22.9</b>