

**MEMO**

To: School Board Commissioners  
 Superintendent Obeng

From: Commissioners Carey, Ivancic, Olwell, Pillsbury, Waltz, and Wick

Date: January 7, 2020

Re: Proposed FY21 Budget Scenario

We propose the following budget additions and deletions for your consideration, which, when taken together, are intended not to increase the “Baseline” budget. Reference is made to Executive Director of Finance Nathan Lavery’s Board Memo dated January 3, 2020 showing that a “Baseline” budget (a budget with no new investments) is estimated to result in an education property tax increase of 8.52% (for taxpayers who do not receive income sensitivity adjustments, also known as Education Property Tax Adjustments; for income sensitive taxpayers, the rate of increase may be lower).

**ADDITIONS**

<b>No.</b>	<b>Level</b>	<b>Description</b>	<b>Estimated Cost</b>
1	Pre-Kindergarten	ECSC certified teacher for Early K initiative	\$ 90,000
2	Elementary	Sustainability Academy Classroom Teacher (toward eliminating multi-age, multi-grade classrooms)	\$ 90,000
3	Elementary	Kindergarten Para-educators (Year 2 of our goal of having one K-Para per K-classroom)	\$ 210,000
4	Elementary	Early Literacy Professional Development	\$ 25,000
5	Middle School	Hunt field trip transportation funds	\$ 5,000
6	High School	Burlington City & Lake program (one half of the requested funding)	\$ 103,000
7	High School	Computer Science Teacher OR partial position adds	\$ 90,000
8	High School	0.6 FTE LTC science teacher (to enable freshmen choice to also take biology class)	\$ 54,000
9	High School	English Learner – math teacher position	\$ 90,000
9	Districtwide	Additional library funding allocated as requested by librarians in their memo	\$ 19,000
10	Districtwide	Trauma training professional development	\$ 20,000

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		<b>TOTAL ADDITIONS</b>	<b>\$ 796,000</b>

**SUBTRACTIONS**

<b>No.</b>	<b>Level</b>	<b>Description</b>	<b>Estimated Savings *</b>
1	Administration	District Lead Principal position	\$ 150,000
2	Administration	PR/Communication Specialist position	\$ 60,000
3	Administration	HR Department positions	\$ 120,000
4	Administration	Instructional Coaching Program	\$ 363,000
5	Administration	Other non-instructional spending	\$ 103,000
		<b>TOTAL ESTIMATED SAVINGS</b>	<b>\$ 796,000</b>

\* "Estimated Savings" for position cuts includes estimated fully loaded cost (salary plus benefits)

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