

FY 2019 Proposed Budget Detail Summary: EXPENSES - CHANGES FROM FY 2018 ~~(DRS/3-1-18)~~ ~~(Board 3/8/18)~~ (DRS/5-16-18)

<u>Staffing Standards</u>	<del>\$760,633</del>	\$58,633	Increases <del>14.10</del> 1.1 FTEs (net) due to student membership, restoration of MS teacher standards + enhancement to MS standard (K-3 = 20.5, 4-5 = 21.5; Middle = 22.0 22.5, High = 25.0), adds Small High and Small-Middle school adjustment
<u>Employee Compensation</u>			
• Salary Study Adjustments	<del>\$1,302,760</del>	<del>\$1,312,760</del> \$862,760	Restores two steps for eligible teachers who have been frozen on pay scale and one step for all other employees who have been frozen on pay scale + adjusts school nurse salary scale
• Hard to fill teachers		\$86,775	Increases stipend to \$3,000/year
• Substitutes		\$45,525	Increases Sub pay by \$.50/hour and sick leave payout to \$30
• Health/Dental Insurance		\$350,742	6.5% rate increase, No changes to employee premiums for Wellness participants
<u>Personalized Learning (PL)/Technology</u>			
• 1:1 Device Deployment		\$50,000	One additional technician for 1:1 device repairs/service
• Expand PL Grants		\$25,000	Provides additional support to non-pilot schools/teachers for PL
• PL/1:1 Training		\$9,969	Includes Designation of additional 2 Lead ITRT @ 1.1 months to assist with training
<u>Other</u>			
• <del>Support Staff</del>		<del>\$90,000</del>	<del>Hire Board-Certified Behavior Analyst to assist elementary and middle schools</del>
• <del>Support Staff</del>		<del>\$66,000</del>	<del>Hire Gifted Teacher to assist middle schools</del>
• Teacher recruitment		\$10,000	Provides additional funds to address teacher shortage
• Technical*		\$660,804	Includes step increase, VRS, Bus lease, Fuel costs and other technical adjustments
• Federal Programs*	\$609,185	\$39,839	

\*Additional details included in line-item budget