

FY2020 Superintendent Budget Summary

FY2019 Budget		\$ 57,997,394
add: 1.6% per Town Manager		919,935
add: Override – Year 3		<u>530,000</u>
Town Manager Target		<u>\$ 59,447,329</u>
FY2020 carryforward total		\$ 59,959,324
Funds needed in FY2020 to recognize unbudgeted FY2019 costs:	<u>FTE</u>	
Nabnasset Special Education Teacher	1.0	86,341
Blanchard Special Education Teacher	1.0	80,610
Abbot Adjustment Counselor	0.5	30,691
Funding for additional out-sourced special education transportation		<u>160,000</u>
		357,642
Funds needed in FY2020 to increase Town/School Facilities positions to full-year:		
Full year salary (Director \$86,677; Admin \$47,502)		134,179
Less: partial year amount included in carryforward budget		<u>(69,032)</u>
Increment needed for FY2020 full year salary		65,147

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Continuation...

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Funds needed in FY2020 for growth:		
Contingency teaching positions (at M4)	4.0	239,052
Increment needed for Regular Ed Transportation (2 additional buses)		<u>125,252</u>
		364,304
Funds needed in FY2020 for reconfigured school start times:		
Special Ed Transportation (2 regular vans and 1 wheelchair van)		<u>148,000</u>
Total FY2020 new requests		935,093
Additional offset to School Choice		<u>(200,000)</u>
Superintendent's Total General Fund Request		\$ 60,694,417