## FY21 Superintendent's Proposed Operating Budget - School Board Revisions

<table>
<thead>
<tr>
<th>FY21 Superintendent's Proposed Budget</th>
<th>Expense</th>
<th>FTE</th>
<th>Local Transfer</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY21 Superintendent's Proposed Budget</td>
<td>$1,395,801,804</td>
<td>$12,320.40</td>
<td>$967,873,261</td>
<td>$1,395,801,804</td>
</tr>
<tr>
<td>Total School Board Revisions</td>
<td>$(16,712,198)</td>
<td>73.60</td>
<td>$(15,912,198)</td>
<td>$(16,712,198)</td>
</tr>
<tr>
<td>School Board Adopted Budget</td>
<td>$1,379,089,606</td>
<td>$12,394.00</td>
<td>$951,961,063</td>
<td>$1,379,089,606</td>
</tr>
</tbody>
</table>

### Motions

1. **Base Motion: Adopt Superintendent's Proposed Budget**  
   - Expense: $1,395,801,804  
   - FTE: $12,320.40  
   - Local Transfer: $967,873,261  
   - Revenue: $1,395,801,804

2. **Adopt a teacher salary scale with a cap of 6% (step increase and scale enhancement)**  
   - Expense: $(26,700,000)  
   - FTE: $-  
   - Local Transfer: $(26,700,000)  
   - Revenue: $(26,700,000)

3. **Add position to manage the light speed filter and Chromebook administration**  
   - Expense: $167,663  
   - FTE: 1.00  
   - Local Transfer: $167,663  
   - Revenue: $167,663

4. **Reduce middle school target class size to 23.7 in the middle school staffing standard**  
   - Expense: $480,958  
   - FTE: 1.00  
   - Local Transfer: $480,958  
   - Revenue: $480,958

5. **Revise High School Counselor staffing standard to 1 per 250 students**  
   - Expense: $1,665,270  
   - FTE: 15.00  
   - Local Transfer: $1,665,270  
   - Revenue: $1,665,270

6. **1.5% market increase to the classified salary scale**  
   - Expense: $2,900,000  
   - FTE: 2.00  
   - Local Transfer: $2,900,000  
   - Revenue: $2,900,000

7. **Reduce Teacher Assistants staffing standard threshold to 26 students for Grades 1-3 and 29 students for Grades 4-5**  
   - Expense: $2,322,720  
   - FTE: 48.00  
   - Local Transfer: $2,322,720  
   - Revenue: $2,322,720

8. **Remove Security Operations Center Dispatchers**  
   - Expense: $(149,600)  
   - FTE: (2.00)  
   - Local Transfer: $(149,600)  
   - Revenue: $(149,600)

9. **Provide pay for Health Clinic substitute training**  
   - Expense: $29,700  
   - FTE: 1.00  
   - Local Transfer: $29,700  
   - Revenue: $29,700

10. **Restore summer bus driver and bus attendant pay to the employee's annual full-time rate**  
    - Expense: $308,586  
    - FTE: 3.00  
    - Local Transfer: $308,586  
    - Revenue: $308,586

11. **Reduce athletic fees from $150 to $75**  
    - Expense: $800,000  
    - FTE: 1.00  
    - Local Transfer: $800,000  
    - Revenue: $(800,000)

12. **Provide school allotments of $250 for 1st year teachers and $100 for returning teachers for classroom supplies and for the Department of Business and Finance to develop an implementation plan in conjunction with the Department of Instruction and the Department of Pupil Services.**  
    - Expense: $760,000  
    - FTE: 1.00  
    - Local Transfer: $760,000  
    - Revenue: $760,000

13. **Add Computer Science Instructional Facilitators plus $500,000 for supplies**  
    - Expense: $726,344  
    - FTE: 2.00  
    - Local Transfer: $726,344  
    - Revenue: $726,344

14. **Conduct technology study and bring results to School Board - (No budget impact)**  
    - Expense: $-  
    - FTE: $-  
    - Local Transfer: $-  
    - Revenue: $-

15. **Add Supervisor, Middle School Athletics to develop an intramural or interscholastic sports program to be implemented in FY22 - Refer to Curriculum &Instruction Committee - (No budget impact)**  
    - Expense: $-  
    - FTE: $-  
    - Local Transfer: $-  
    - Revenue: $-

16. **Add 1 position to support parents with the IEP process - Refer to Student Support Services Committee - (No budget impact)**  
    - Expense: $-  
    - FTE: $-  
    - Local Transfer: $-  
    - Revenue: $-

17. **Reduce elementary school walk zones from 1.0 to 0.8 miles and set maximum allowable scheduled bus route to 1 hour (excluding TJ) - Refer to Student Support Services Committee - (No budget impact)**  
    - Expense: $-  
    - FTE: $-  
    - Local Transfer: $-  
    - Revenue: $-

18. **Make winter track a tier 1 high school sport**  
    - Expense: $188,105  
    - FTE: 1.00  
    - Local Transfer: $188,105  
    - Revenue: $188,105

19. **Reinstate cost of sewing machine repairs**  
    - Expense: $35,000  
    - FTE: 1.00  
    - Local Transfer: $35,000  
    - Revenue: $35,000

20. **Add $10,000 in funding to the Department of Pupil Services to support SEAC activities and add $10,000 in funding to the Department of Instruction to support MSAAC activities**  
    - Expense: $20,000  
    - FTE: 1.00  
    - Local Transfer: $20,000  
    - Revenue: $20,000

21. **Revise Middle School Counselor staffing standard to 1 per 300 students**  
    - Expense: $440,632  
    - FTE: 4.00  
    - Local Transfer: $440,632  
    - Revenue: $440,632

22. **Add Administrative Assistant to support the Director of Equity**  
    - Expense: $92,424  
    - FTE: 1.00  
    - Local Transfer: $92,424  
    - Revenue: $92,424