



# NEEDHAM PUBLIC SCHOOLS

OFFICE OF FINANCIAL OPERATIONS

ANNE L. GULATI, ASSISTANT SUPERINTENDENT

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January 27, 2020

**To: Needham School Committee**  
**From: Anne Gulati, Assistant Superintendent for Finance and Operations**  
**RE: FY21 School Operating Budget Recommendation**

The Superintendent recommends your approval of an FY 2020/21 School Operating Budget request totaling **\$80,735,089** a **\$4,729,324 (6.2%)** increase over the FY 2019/20 budget of \$76,005,765. This recommendation reduces the Superintendent's original budget proposal of \$80,943,823 by \$208,733 to better reflect potential available revenue for FY 2020/21.

## PROPOSED REDUCTIONS TO THE FY21 BUDGET PLAN

### Level Service

Item	Cost	Notes
IPad Carts	9,000	Defer to FY22
IPad Repairs	12,376	Defer to FY22
Learning Ally	2,000	Defer to FY22
Access Points	11,300	Defer to FY22
EAP	2,500	Will be able to reallocate from existing HR funds
Salary/Contract	4,243	Adjustment to budget plan
Music Accompanist	8,460	Defer to FY22
1.0 FTE Teacher	70,356	Adjustment to budget plan
.3 FTE Pollard Teacher	21,107	Reduced request for Fine & Performing Arts/Music
.1 FTE Pollard Teacher	7,035	Reduced request for Engineering
.1 FTE NHS Counselor	7,035	Reduced request
1.0 FTE Perm. Sub	22,342	Adjustment to budget plan; cut elementary sub.
<b>SUBTOTAL LEVEL:</b>	<b>\$177,753</b>	

### Program Improvement

Item	Cost	Notes
Teacher Leader Stipend	7,765	Defer to FY22
Budget Tool	21,250	Defer to FY22
High Rock Materials	1,000	Defer to FY22
WL Textbooks	965	Defer textbooks to FY22
<b>SUBTOTAL:</b>	<b>\$30,980</b>	
<b>TOTAL REDUCTIONS:</b>	<b>\$208,733</b>	

The **\$80,735,089** proposed budget request, and associated adjustments, are shown in the attached spreadsheet.

Please let me know if you have questions or need additional information.

Attachment(s)

ALG

FY21 Needham Public Schools Superintendent's Operating Budget Recommendation

Req	Supt	SC					Total	Total	SC	SC
Request	Supt Rec	SC Rec	Portrait	Portrait	Description of Budgetary Increase	Department/ School	Request	Recomm	Chg	Proposed
TL	TL	TL	Goal	Action						
FTE	FTE	FTE								
794.19	794.19	794.19			<b>Approved FY20 Budget</b>		76,005,765	76,005,765	-	76,005,765
0.61	0.01	(1.99)			<b>Level Service Requests: Contractual Increases</b>		3,009,563	2,933,544	(96,941)	2,836,603
					<b>Level Service Requests: Elementary</b>					
-	-	-	4.3	4.D	Shift Responsive Classroom Staff Development from Fees to	Professional Development/ Elementary	9,005	-	-	-
4.00	-	-	4.1	4.B	Elementary Full-Time Building Substitutes	Substitutes/ Elementary	110,141	-	-	-
-	-	-	1.3	1.E	Second Step SEL Curriculum & Bullying Prevention Units	Curriculum Development	71,799	-	-	-
1.00	-	-	4.1	4.A	Broadmeadow Kindergarten Teacher for Enrollment	Broadmeadow	91,906	-	-	-
1.00	-	-	4.1	4.A	Broadmeadow Kindergarten Teaching Assistant for Enrollment	Broadmeadow	25,685	-	-	-
2.00	-	-	4.1	4.A	Broadmeadow Teaching Assistants Grade 4 & 5 for Class Size	Broadmeadow	51,370	-	-	-
0.30	0.30	0.30	4.1	4.A	Expanded Eliot Assistant Principal	Eliot	27,342	26,042		26,042
0.40	0.20	0.20	2.2	2.B	Expanded Williams Assistant Principal	Williams	34,599	17,300		17,300
0.10	0.10	0.10	4.1	4.A	Expanded Mitchell Assistant Principal	Mitchell	12,789	12,789		12,789
-	-	-	4.1	4.A	Newman Portable Sinks Art Rooms	Newman	4,000	-	-	-
0.20	-	-	1.3	1.C	Expanded Broadmeadow Guidance Counseling	Guidance/Broadmeadow	21,080	-	-	-
0.20	-	-	1.3	1.C	Expanded Williams Guidance Counselor	Guidance/Williams	21,527	-	-	-
0.60	0.20	0.20	1.3	1.C	Expanded Mitchell Guidance Request	Guidance/Mitchell	42,214	14,072		14,072
0.50	0.50	0.50	4.1	4.A	Expanded Elementary Connections Program Psychologist	Psychology/Broadmeadow	51,814	50,514		50,514
-	-	-	4.1	4.A	Williams School AED Maintenance Plan	Nursing/ Williams	980	-	-	-
0.50	-	-	4.1	4.B	Broadmeadow Special Education Liaison	Special Education/Broadmeadow	35,428	250		250
1.00	0.80	0.80	4.1	4.B	Eliot Special Education Liaison	Special Education/Eliot	72,156	56,785		56,785
0.30	0.30	0.30	4.1	4.A	Expand Eliot Special Education Coordinator	Special Education/Eliot	40,100	40,100		40,100
1.50	1.00	1.00	4.1	4.B	Williams Special Education Liaisons	Special Education/Williams	108,884	71,106		71,106
0.30	0.10	0.10	4.1	4.B	Mitchell Special Education Liaison	Special Education/Mitchell	31,159	10,553		10,553
1.50	1.00	1.00	4.1	4.B	Newman Special Education Liaisons	Special Education/Newman	117,610	81,132		81,132
1.00	1.00	1.00	4.1	4.A	Elementary Board Certified Behavior Analyst (BCBA)	Special Education/Brm, Eliot, Mitchell	116,492	115,192		115,192
1.00	-	-	4.1	4.B	Newman/Williams Occupational Therapist	Special Education/Williams & Newman	71,656	-	-	-
0.50	-	-	4.1	4.B	Part-Time Newman Speech Language Pathologist	Special Education/Newman	36,978	-	-	-
-	0.20	0.20	4.1	4.B	Expanded Newman Speech Language Pathology Assistant (SL)	Special Education/Newman	-	9,668		9,668
0.59	0.59	0.59	4.1	4.B	Full-Time Teaching Assistants/Elementary	Special Education/Broadmeadow, Williams	15,458	15,458		15,458
0.16	-	-	4.1	4.B	Expanded Adapted Physical Education Teacher/Elementary	Special Education/Elementary	8,656	-	-	-
0.20	0.10	0.10	4.1	4.A	Expanded ELL Teacher Mitchell School	ELL/ Mitchell	16,368	8,184		8,184
-	-	-	1.3	1.B	Kindergarten Literacy Screening/Benchmark System	K-8 Reading Instruction/Elementary	2,500	-	-	-
-	-	-	1.3	1.A	Literacy Progress Monitoring System for Grades 1-5	K-8 Reading Instruction/Elementary	11,000	11,000		11,000
-	-	-	1.1	1.A	RAZ Kids Online Reading Support System	K-8 Reading Instruction/Elementary	8,000	-	-	-
0.20	-	-	1.3	1.A	Shift Title 1 Teacher from Grant to Operating	K-8 Reading Instruction/Elementary	21,166	-	-	-
0.10	-	-	1.3	1.A	Expanded Mitchell Literacy Specialist	K-8 Reading Instruction/Mitchell	10,384	-	-	-
-	-	-	1.3	1.B	Literacy Materials for Full-Day Kindergarten Implementation	K-8 Reading Instruction/Elementary	62,290	31,146		31,146
1.00	0.50	0.50	1.3	1.A	Newman Math Instructional Coach	Elementary Math Instruction/Newman	71,656	35,178		35,178
-	-	-	3.1	3.A	iPad and Chromebook Carts K-5	Educational Technology/Elementary	18,000	9,000	(9,000)	-
-	-	-	3.2	3.C	Williams Turf Field Maintenance	Physical Education/Elementary	1,025	-	-	-
0.20	0.20	0.20	4.1	4.A	Part-Time Eliot Physical Education Teacher	Physical Education/ Eliot	10,818	10,818		10,818
0.30	0.30	-	4.1	4.A	Performing Arts Elementary Curricular Musical Accompanists	Perf Arts/ Brm & Newman	8,460	8,460	(8,460)	-

FY21 Needham Public Schools Superintendent's Operating Budget Recommendation

Req	Supt	SC										
Request	Supt Rec	SC Rec	Portrait	Portrait	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm	SC Chg	SC Proposed		
TL	TL	TL	Goal	Action								
FTE	FTE	FTE										
-	-	-	4.1	4.A	Performing Arts Microphones/ Elementary	Performing Arts/Newman	3,213	-	-	-	-	-
0.07	0.07	0.07	4.1	4.A	Expanded Williams Elementary World Language Teacher	World Language/ Williams	4,571	4,571	-	4,571	-	4,571
<b>20.72</b>	<b>7.46</b>	<b>7.16</b>			<b>Subtotal</b>		<b>1,480,279</b>	<b>639,318</b>	<b>(17,460)</b>			<b>621,858</b>
					<b>Level Service Requests: Middle School</b>							
1.00	-	-	4.1	4.B	Middle School Full-Time Building Substitutes	Substitutes/ High Rock	26,991	-	-	-	-	-
0.40	0.20	0.20	4.1	4.A	Expanded High Rock Assistant Principal	High Rock	53,137	26,570	-	26,570	-	26,570
1.00	-	-	1.3	1.C	High Rock Math Intervention Teacher	High Rock	71,656	-	-	-	-	-
0.43	-	-	4.1	4.B	High Rock Expanded Building Aide	High Rock	14,383	-	-	-	-	-
-	-	-	1.1	1.C	High Rock Learning Ally Subscription	High Rock	2,000	2,000	(2,000)	-	-	-
2.00	-	-	2.2	2.A	Pollard Half Cluster Teachers	Pollard	174,412	-	-	-	-	-
1.00	0.50	0.40	2.2	2.B	Pollard Engineering Teacher	Pollard	71,656	35,178	(7,035)	28,143	-	28,143
1.00	1.00	1.00	4.1	4.A	Pollard Transition Program Teaching Assistant	Pollard	24,462	24,462	-	24,462	-	24,462
0.50	0.40	0.40	1.3	1.C	Expanded Pollard Guidance Counselor	Guidance/Pollard	53,784	43,028	-	43,028	-	43,028
0.30	-	-	4.1	4.A	Expand Pollard Middle School Nurse	Nursing/Pollard	23,206	-	-	-	-	-
0.50	-	-	4.1	4.B	Part-Time Pollard Board Certified Behavior Analyst (BCBA)	Special Education/Pollard	36,977	-	-	-	-	-
0.50	0.50	0.50	4.1	4.B	Part-Time Pollard Special Education Reading Teacher	Special Education/Pollard	47,037	47,037	-	47,037	-	47,037
1.00	-	-	4.1	4.B	Pollard Special Education Cluster Teacher	Special Education/Pollard	72,206	-	-	-	-	-
0.55	-	-	4.1	4.B	Expanded Pollard Speech Language Pathology Assistant	Special Education/Pollard	25,823	-	-	-	-	-
1.00	1.00	1.00	4.1	4.B	Pollard Special Education Liaison	Special Education/Pollard	56,186	56,186	-	56,186	-	56,186
-	-	-	1.3	1.A	Progress Monitoring Subscription for ELA Grades 6-8	K-8 Reading Instruction/Middle School	6,000	-	-	-	-	-
0.20	-	-	1.3	1.A	Expanded Pollard Literacy Specialist	K-8 Reading Instruction/Pollard	21,167	-	-	-	-	-
-	-	-	4.1	4.A	iPad Repairs for Grades 6-8	Educational Technology/Middle School	24,000	-	(12,376)	-	-	-
1.00	0.50	0.50	4.1	4.A	Pollard Wellness Teacher	Physical Education/Pollard	71,656	35,178	-	35,178	-	35,178
0.40	-	-	4.1	4.A	Part-Time Pollard Fine Arts Teacher	Fine Arts/Pollard	28,142	-	-	-	-	-
-	-	-	4.1	4.A	Pollard Visual Arts Supplies	Fine Arts/Pollard	1,560	-	-	-	-	-
0.20	0.20	0.20	4.1	4.A	Pollard Band and Orchestra Teacher	Performing Arts/Pollard	14,423	14,423	-	14,423	-	14,423
-	-	-	4.1	4.A	Performing Arts Microphones/ Middle	Performing Arts/ Pollard	3,213	-	-	-	-	-
0.60	0.60	0.30	4.1	4.A	Part-Time Pollard Performing Arts Teacher	Performing Arts/Pollard	42,214	42,214	(21,107)	21,107	-	21,107
1.00	0.60	0.60	4.1	4.A	Part-Time Pollard Spanish Teachers	World Languages/Pollard	92,274	53,361	-	53,361	-	53,361
<b>14.58</b>	<b>5.50</b>	<b>5.10</b>			<b>Subtotal</b>		<b>1,058,565</b>	<b>392,013</b>	<b>(42,518)</b>			<b>349,495</b>
					<b>Level Service Requests: High School</b>							
1.00	-	-	4.1	4.B	NHS Full-Time Building Substitutes	Substitutes/ NHS	(11,552)	-	-	-	-	-
0.20	0.20	0.20	4.1	4.A	NHS Part-Time English Teacher	Needham High School	15,552	15,552	-	15,552	-	15,552
0.60	0.40	0.40	4.1	4.A	NHS Part-Time Social Studies Teacher	Needham High School	43,513	28,142	-	28,142	-	28,142
0.20	0.20	0.20	4.1	4.A	NHS Part-Time Math Teacher	Needham High School	14,071	14,071	-	14,071	-	14,071
0.10	0.10	0.10	2.1	2.B	NHS Expanded Interdisciplinary Learning Specialist	Needham High School	7,035	7,035	-	7,035	-	7,035
1.00	0.50	0.40	1.3	1.C	NHS Adjustment Counselor	Guidance/NHS	70,356	35,178	(7,035)	28,143	-	28,143
(0.60)	-	-	1.3	1.C	Convert NHS Transition Program Adjustment Counselor to Ps	Guidance/NHS	(42,214)	-	-	-	-	-
1.00	-	-	4.1	4.A	NHS Transitions Program Psychologist	Psychology/NHS	73,656	-	-	-	-	-
0.04	-	-	4.1	4.B	Expanded Adapted Physical Education Teacher/NHS	Special Education/NHS	2,164	-	-	-	-	-
2.00	2.00	2.00	4.1	4.B	Full-Time Teaching Assistants/NHS	Special Education/NHS	52,397	52,397	-	52,397	-	52,397
-	-	-	4.1	4.B	Convert NHS Transitions Program Teacing Assistant to Liaisor	Special Education/NHS	46,157	44,157	-	44,157	-	44,157

FY21 Needham Public Schools Superintendent's Operating Budget Recommendation

Req	Supt	SC										
Request	Supt Rec	SC Rec	Portrait	Portrait	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm	SC Chg	SC Proposed		
TL FTE	TL FTE	TL FTE	Goal	Action								
-	-	-	3.1	3.C	NHS World Language Laptop Cart	Educational Technology/NHS	19,000	19,000	19,035	38,035		
-	-	-	4.1	4.A	Performing Arts Microphones/ High School	Performing Arts/NHS	3,213	-	-	-		
0.80	0.60	0.60	4.1	4.A	Part-Time High School Spanish Teachers	World Languages/NHS	58,499	44,428	-	44,428		
<b>6.34</b>	<b>4.00</b>	<b>3.90</b>			<b>Subtotal</b>		<b>351,847</b>	<b>259,960</b>	<b>12,000</b>	<b>271,960</b>		
					<b>Level Service Requests: District</b>							
-	-	-	4.1	4.B	District Performance Report Postage, Printing & Design	Superintendent	9,000	9,000	-	9,000		
-	-	-	4.1	4.B	District Survey Software	Superintendent	23,000	-	-	-		
-	-	-	4.1	4.B	Student Support Services Office Supplies	Student Support Services	800	-	-	-		
-	-	-	4.1	4.B	Emergency Procedure Manuals	Student Support Services	3,500	1,000	-	1,000		
-	-	-	4.2	4.B	Increase Budget Funds for Employee Assistant Plan	Employee Assistance Program	2,500	2,500	(2,500)	-		
1.00	-	-	4.2	4.D	Sabbatical Leave Positions	Lane Changes/SBB	70,356	-	-	-		
-	-	-	4.1	4.B	Administrative Technology Access Points, Licensing and Fees	Administrative Technology	11,300	11,300	(11,300)	-		
-	-	-	4.2	4.C	Upgrade Permanent Nursing Substitutes to Resource/ Transp	Nursing	10,542	10,542	-	10,542		
-	-	-	4.1	4.A	Special Education Out-of-District Transportation Contract Inc	Special Education Transportation	114,812	99,812	-	99,812		
-	-	-	4.1	4.A	Special Education Out-of-District Tuition (Circuit Breaker @ 7	Special Education Tuition	265,224	201,905	-	201,905		
-	-	-	4.1	4.B	Special Education Summer Services	Special Education Summer Services	27,000	9,608	-	9,608		
-	-	-	4.1	4.B	Special Education Professional Services	Special Education Summer Services	290,443	266,923	-	266,923		
0.10	-	-	4.1	4.A	<u>Elementary Instrumental Program</u>	<u>Performing Arts &amp; K-12 Director</u>	<u>12,298</u>	-	-	-		
<b>1.10</b>	<b>-</b>	<b>-</b>			<b>Subtotal</b>		<b>840,775</b>	<b>612,590</b>	<b>(13,800)</b>	<b>598,790</b>		
<b>43.35</b>	<b>16.97</b>	<b>14.17</b>			<b>Subtotal Level Service Requests</b>		<b>6,741,029</b>	<b>4,837,424</b>	<b>(158,718)</b>	<b>4,678,706</b>		
					<b>Program Improvement Requests: Elementary</b>							
-	-	-	2.1	2.B	Broadmeadow Teacher Leader Stipend	Broadmeadow	1,553	1,553	(1,553)	-		
-	-	-	1.2	1.C	Broadmeadow School Store Advisor Stipend	Broadmeadow	1,791	-	-	-		
-	-	-	2.1	2.B	Eliot Teacher Leader Stipend	Eliot	1,553	1,553	(1,553)	-		
-	-	-	1.3	1.C	Eliot Student Council Stipend	Eliot	900	900	-	900		
-	-	-	1.3	1.A	Eliot Homework Club Coordinator Stipend	Eliot	1,791	-	-	-		
-	-	-	2.2	2.C	Eliot CARE Facilitator Stipend	Eliot	1,791	-	-	-		
-	-	-	2.1	2.B	Williams Teacher Leader Stipend	Williams	1,553	1,553	(1,553)	-		
-	-	-	1.2	1.C	Williams School Newspaper Editor Stipend	Williams	1,791	-	-	-		
-	-	-	2.2	2.C	Mitchell Social Emotional Learning Kits	Mitchell	10,565	-	-	-		
-	-	-	2.1	2.B	Mitchell Teacher Leader Stipend	Mitchell	1,553	1,553	(1,553)	-		
-	-	-	3.2	3.C	Mitchell Replace Outdated Teacher Furniture	Mitchell	13,497	-	-	-		
-	-	-	1.2	2.C	Mitchell School Newspaper/Magazine Stipend	Mitchell	1,791	-	-	-		
-	-	-	4.1	4.A	Newman Teacher Leader Stipend	Newman	1,553	1,553	(1,553)	-		
-	-	-	4.3	4.A	Newman Responsive Classroom and Behaviorist Stipend	Newman	1,553	-	-	-		
-	-	-	<u>3.3</u>	<u>3.D</u>	<u>Science Center Elementary Curricular Field Trips</u>	<u>Science Center/ Elementary</u>	<u>15,750</u>	-	-	-		
<b>-</b>	<b>-</b>	<b>-</b>			<b>Subtotal</b>		<b>58,985</b>	<b>8,665</b>	<b>(7,765)</b>	<b>900</b>		
					<b>Program Improvement Requests: Middle School</b>							
-	-	-	1.1	1.D	High Rock Reading Materials and Classroom Resources	High Rock	4,000	1,000	(1,000)	-		
-	-	-	4.1	4.A	Expand Unified Sports to Pollard Middle School	Athletics/ Pollard	7,094	7,094	-	7,094		

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Request	Supt Rec	SC Rec	Portrait	Portrait	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm	SC Chg	SC Proposed			
TL	TL	TL	Goal	Action									
FTE	FTE	FTE											
0.50	-	-	2.2	2.B	Expanded High Rock Technology Interventionist	Media & Digital Learning/High Rock	27,045	-	-	-	-	-	-
-	-	-	1.3	1.D	STAMP Spanish Proficiency Test	World Languages/Middle School	5,760	-	-	-	-	-	-
<b>0.50</b>	-	-			<b>Subtotal</b>		<b>43,899</b>	<b>8,094</b>	<b>(1,000)</b>	<b>7,094</b>			
					<b>Program Improvement Requests: High School</b>								
1.00	-	-	4.3	4.B	NHS 11-Month Academic Department Chairs Secretary	Needham High School	39,959	(0)	-	(0)			
0.50	-	-	2.3	2.D	NHS Part-Time Program Specialist for DaVinci Workshop	Needham High School	23,037	-	-	-			
-	-	-	1.2	1.C	NHS Student Equity Coordinator	Needham High School	-	-	-	-			
-	-	-	3.1	3.A	NHS Summer Credit Recovery Teacher	Needham High School	-	-	-	-			
-	-	-	2.2	2.C	NHS Textbooks for Algebra 1 and 2 Classes	Needham High School	60,000	20,000	-	20,000			
-	-	-	1.1	1.C	NHS Latin Club Advisor Stipend	Needham High School	1,791	-	-	-			
-	-	-	1.1	1.C	NHS Math League Advisor Stipend	Needham High School	894	-	-	-			
-	-	-	1.1	1.C	NHS News Advisor Stipend	Needham High School	1,791	-	-	-			
-	-	-	1.1	1.C	NHS Best Buddies Advisor Stipend	Needham High School	1,791	-	-	-			
-	-	-	1.1	1.C	NHS Robotics Club Assistant Advisors Stipend	Needham High School	1,791	-	-	-			
-	-	-	1.1	1.C	NHS Yearbook Advisor Stipend Increase	Needham High School	2,685	-	-	-			
-	-	-	1.1	1.C	NHS Student Council Advisor Stipend	Needham High School	2,687	-	-	-			
-	-	-	1.1	1.C	Extra Curricular Music Performance Coordinator Stipend Incr	Needham High School	2,685	-	-	-			
-	-	-	1.2	1.C	Private Lesson Program Coordinator Stipend Increase	Needham High School	-	-	-	-			
-	-	-	4.1	4.A	Athletic User Fee Scholarships	Athletics	20,000	-	-	-			
-	-	-	4.1	4.A	NHS Unified Sports Assistant Coaching Stipends	Athletics	4,224	4,224	-	4,224			4,224
-	-	-	4.1	4.A	NHS Club Hockey Coaching Stipend	Athletics	1,610	-	-	-			-
-	-	-	4.1	4.A	Equity Adjustment to Varsity Coaching Stipend Tiers	Athletics	12,602	-	-	-			-
-	-	-	3.1	3.C	Computers for Portable World Language Lab	Educational Technology/NHS	38,159	-	-	-			-
-	-	-	1.3	1.A	French Textbooks	World Languages/NHS	107,808	20,000	(20,000)	-			-
<b>1.50</b>	-	-			<b>Subtotal</b>		<b>323,514</b>	<b>44,224</b>	<b>(20,000)</b>	<b>24,224</b>			
					<b>Program Improvement Requests: District</b>								
-	-	-	4.1	4.B	Upgrade Business Office Budgeting Tool	Financial Operations	79,250	21,250	(21,250)	-			-
-	-	-	4.1	4.B	Document Management Software	Financial Operations	63,000	-	-	-			-
-	-	-	4.1	4.B	Accounts Receivable/ Billing Solution	Financial Operations	30,000	-	-	-			-
-	-	-	4.1	4.B	PowerSchool Hosting	Administrative Technology	17,400	17,400	-	17,400			17,400
-	-	-	4.3	4.C	Stipend for Certified Bus Driver Trainer	Transportation	1,000	1,000	-	1,000			1,000
0.50	-	-	1.3	1.A	Expanded K-5 Math Coordinator	Elementary Math Instruction	53,810	-	-	-			-
0.60	-	-	1.3	1.D	Fine & Performing Arts Assistant Director	K-12 Fine & Performing Arts Director	59,908	-	-	-			-
0.60	-	-	1.3	1.D	World Language Assistant Director	K-12 World Languages Director	59,908	-	-	-			-
<b>1.70</b>	-	-			<b>Subtotal</b>		<b>364,276</b>	<b>39,650</b>	<b>(21,250)</b>	<b>18,400</b>			
<b>3.70</b>	-	-					<b>790,674</b>	<b>100,633</b>	<b>(50,015)</b>	<b>50,618</b>			
<b>841.24</b>	<b>811.16</b>	<b>808.36</b>			<b>GRAND TOTAL FY21 BUDGET</b>		<b>83,537,468</b>	<b>80,943,823</b>	<b>(208,733)</b>	<b>80,735,089</b>			
<b>47.05</b>	<b>16.97</b>	<b>14.17</b>			<i>\$ Increase/(Decrease) over FY20</i>		<b>7,531,703</b>	<b>4,938,058</b>		<b>4,729,324</b>			
<b>5.9%</b>	<b>2.1%</b>	<b>1.8%</b>			<i>% Increase/(Decrease) over FY20</i>		<b>9.9%</b>	<b>6.5%</b>		<b>6.2%</b>			