

FY25 PROPOSED CHANGES - ADDITIONS AND REDUCTIONS

FY25 CHANGES DESCRIPTION		LOCATION	FY25 CHANGES FTE	FY25 CHANGES \$
Elementary Literacy Curriculum	Teacher Curriculum Stipends (Summer work)	SYSTEM WIDE		\$30,000
	Outside Professional Development Contractual Services	SYSTEM WIDE		\$50,000
	Textbooks and workbooks	DAVIS SCHOOL		\$150,000
	Textbooks and workbooks	LANE SCHOOL		\$150,000
	Town Reserve Fund Transfer - Textbooks	SYSTEM WIDE		-\$210,000
<i>Subtotal Literacy Curriculum</i>				<i>\$170,000</i>
K-5 Coverage Model Improvement	Regular Education EA/Teaching Assistant	DAVIS SCHOOL	2.0	\$64,362
	Regular Education EA/Teaching Assistant	LANE SCHOOL	3.0	\$96,544
	Substitute	DAVIS SCHOOL	-2.0	-\$45,000
	Substitute	LANE SCHOOL	-2.0	-\$45,000
<i>Subtotal K-5 Coverage Model</i>			<i>1.0</i>	<i>\$70,906</i>
Intensive Programming and Student Support	Districtwide Leadership Salaries	SYSTEM WIDE	-0.6	-\$75,340
	Program Administrator - Other Salaries (PreK)	DAVIS SCHOOL		\$626
	Program Director (Districtwide) for Intensive Programming	SYSTEM WIDE	1.0	\$121,000
	Other Instructional Services - Contractual Services	DAVIS SCHOOL		\$150,000
<i>Subtotal K-5 Coverage Model</i>			<i>0.4</i>	<i>\$196,286</i>
District Improvement Plan	School Committee Reserve	SYSTEM WIDE		\$75,000
<i>Subtotal District Improvement Plan</i>				<i>\$75,000</i>
Waste Sort Program	Part-time salaries	SYSTEM WIDE		\$12,000
<i>Subtotal Waste Sort Program</i>				<i>\$12,000</i>
Caseload	Professional Teacher	HIGH SCHOOL	-1.0	-\$83,828
Grand Total			0.4	<i>\$440,365</i>