



Budget Framework

What's New/Additional to the Budget for 2018-19?

- 12.0 FTE Teachers (enrollment growth)
- 6.0 FTE Campus Supervisors at Middle Schools
- 3.0 FTE Counselors
- 5.0 FTE Exploration teachers
- 3.0 FTE TOSAs for elementary schools
- 2 Additional Special Education classes
- 1.0 FTE PPAP Coordinator
- Textbook Adoption Funds
- Digital Citizenship funding
- Facilities Safety Funds
- Technology Refresh funding
- 1.0 FTE Assistant Superintendent, Student Support Services
- 2.5% Salary Increase for district teachers, classified & administrators