



## FY 2020 Recommended Budget Budget Question

**Board Question #: 7**

**BUDGET QUESTION:** If instead of the 149 proposed new positions the School Board were adding 30 FTEs consistent with last year's plan and were including the 5% pay raise as currently proposed, what would the School Board's budget look like? By how much would the gap close?

**RESPONDING DEPARTMENT/OFFICE:** Schools

**RESPONSE:** For clarification, the proposed FTE minimum projection was to provide some level of understanding for the funding body that future increases were going to be needed. However, none of those minimum projections appear to be reflected in the FY 2020 County Administrators Proposed budget.

The estimated cost of 30 instructional positions within the 149 positions for FY 2020 is approximately \$2 million. This would bring the gap from \$12.35 million to \$5.8 million ( $\$12.35\text{M} - \$6.6\text{M (less 119 positions)} = \$5.8\text{M}$ ).

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:**