



# *Milton Town School District*

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Amy Rex, Superintendent [www.mtsd-vt.org](http://www.mtsd-vt.org) Donald P. Johnson, Business Manager

Date: January 11, 2019  
To: Board of School Trustees  
From: Amy Rex  
Re: Organizational Structure & Position Analysis

## Current Proposal

Please see attached analysis for the District's current proposal for Fiscal Year 2020.

Impact of Proposed Structure and Position Change Analysis

Current Proposal for New MES Organizational Structure & Other District Positions	FY20 Cost	Current Proposal for Existing Position Reductions	Savings	Net Impact FY2020 Budget
K-5 Principal	\$ 140,500	K-2 Principal	\$130,299	
Early Childhood Coordinator	\$ 114,449	3-5 Principal	\$123,285	
Assistant Principal	\$ 114,449	Act 166 Comp Svcs Coord	\$103,098	
Social & Emotional Learning Coordinator	\$ 91,356			
English Language Learner	\$ 45,678			
Administrative Assistant Substitute	\$ 36,305			
HHB Coordinator	\$ 71,095			
Library Assistant	\$ 34,974			
English Teacher	\$ 61,802			
Pathway Coordinator (Teacher License)	\$ 61,802			
	\$ 772,410		(\$356,682)	\$ 415,728

<u>Net Impact of \$415,728 to Proposed Fiscal Year 2020 Draft Budget</u>	
Current Draft Budget Estimated Education Spending Increase	2.80%
Estimated Impact of \$415,728 to Fiscal Year 2020 Education Spending	1.78%
Net Draft FY2020 Ed Spending Increase	<u>4.58%</u>

Estimated Amount to Reduce to Achieve 3.5% Education Spending Increase:	\$253,000
Estimated Amount to Reduce to Achieve 3.0% Education Spending Increase:	\$369,000