

**FY 2020-2021 Budget Changes to Reflect a 6.05% Increase - Prepared on 3.27.2020**

Positions that were reduced prior to 6.05% increase:	
Permanent Substitute at Pond Cove	68,570
Middle School Classroom Teacher	102,958
Facilities Project Manager	90,847

<b>REDUCTIONS AND CHANGES TO GET TO 6.05% INCREASE</b>	
Band Room Projector and Audio System	21,300
Laptop Reductions (Chromebooks instead of laptops for programming class)	12,151
Stair Treds at Pond Cove	8,000
White boards	10,000
Carpet in High School Main Office	18,000
Potential Lease of Van (instead of purchase)	30,000
Combined High School English\Literacy Teacher and Elective Teacher to make a .6 FTE	48,622
Eliminated .5 FTE Nurses Assistant	26,821
Changed Athletics Groundskeeper from .63 FTE to hourly (595 hours per year)	17,721
Changed Ed Tech II Librarian from 1 FTE to an Ed Tech I .5 FTE	24,244
Eliminated Volunteer Coordinator/Extended Learning Opportunities - this is a current position	85,370
Health Insurance Ceiling Decrease from 10% to 6%	89,297
<b>Total Reductions and Changes</b>	<b>391,526</b>

<b>EQUIPMENT AND POSITIONS INCLUDED IN FY 21 BUDGET</b>	
High School .4 FTE French Teacher salaries & benefits	34,859
High School .5 Teacher Leader/Coordinator of Innovative Programming & Student Support sal & ben	35,184
High School .75 FTE Science Teacher salaries & benefits	65,998
High School .60 Math Teacher salaries & benefits	52,287
High School .6 FTE English/Literacy Teacher/Elective Teacher salaries & benefits	47,241
High School .5 Library Ed Tech I salaries & benefits	23,019
Pond Cove 1 FTE Classroom Teacher salaries & benefits	87,146
Pond Cove 1 FTE School Guidance Counselor salaries & benefits	87,146
Special Services 1 FTE Ed Tech II at Pond Cove salaries & benefits	47,262
Facilities Night Shift Maintenance Position (Town and School) salaries & benefits	68,389
Facilities Custodian (Town) salaries & benefits	68,389
Facilities Custodian (School) salaries & benefits	68,389
Athletics 595 hours per year Assistant/Groundskeeper	24,826
Athletics 1 Middle School Indoor Track Coach	2,129
Lease of new maintenance van	7,000
Double Robotics Equipment	5,000
<b>New Positions and Equipment Requests Included in FY 21 Budget</b>	<b>724,263</b>