

**Superintendent's Proposed FY 2020-2021 OPERATING BUDGET
3.5% BOE Target (Subject to BOE approval)**

DIVISION	Account	Account Description	Super. Proposed +4.8% budget	Proposed Reduction	Resulting line item amount	Notes
Sped	323	Instructional Program Improvement	\$ 48,750	\$ 15,000	\$ 33,750	Overall reduction
	325	PPT Consultations	\$ 270,000	\$ 15,000	\$ 255,000	Overall reduction
	330	Other Professional Services	\$ 191,200	\$ 20,000	\$ 171,200	Overall reduction
				\$ 50,000		
Tech	736	Tech Equipment - Instructional	\$ 108,000	\$ 36,000	\$ 72,000	CMS smartboards - Science (CMSBC to buy)
	736	Tech Equipment - Instructional	\$ 42,250	\$ 42,250	\$ -	Grade 2 chromebooks
	736	Tech Equipment - Instructional	\$ 149,968	\$ 100,000	\$ 49,968	K-5 teacher laptops (balance to purchase desktop units)
				\$ 178,250		
HR	102	Teachers - Regular Ed		\$ 15,085		Correction of a 0.2 FTE calculation at BMS (Math)
	102	Teachers - Regular Ed		\$ 39,554		Correction of (2) 0.2 FTE calculations at SHS (Math)
	116	Stipends		\$ 27,340		No additional stipends FY21
				\$ 81,979		
TLC	105	Coordinators		\$ 33,440		0.5 FTE Coordinator of ITL (standard salary)
	119	Curriculum Work/Other	\$ 125,000	\$ 10,000	\$ 115,000	Overall reduction
	323	Innovation Fund	\$ 50,000	\$ 25,000	\$ 25,000	Overall reduction
	323	Teachers College	\$ 138,100	\$ 65,000	\$ 73,100	Overall reduction
	330	Other Professional Services	\$ 119,360	\$ 10,000	\$ 109,360	Overall reduction
	330	Other Professional Services	\$ 25,000	\$ 10,000	\$ 15,000	Boulevard Research Partners, LLC
				\$ 153,440		
PreK-5	101	Directors, Coord. & Dept. Heads		\$ 162,408		1.0 Elementary curriculum coordinator
	104	Support Teachers		\$ 172,200		2.5 Science Coaches (standard salary)
	210	Health Benefits		\$ 28,000		1.0 Elementary coordinator (standard benefits)
	210	Health Benefits		\$ 56,000		2.0 Science Coaches (standard benefits)
	321	Gifted Activities	\$ 25,000	\$ 10,000	\$ 15,000	Gifted activities
				\$ 428,608		
BMS	104	Support Teachers		\$ 33,440		0.5 Literacy coach (standard salary)
CMS	104	Support Teachers		\$ 33,440		0.5 Literacy coach (standard salary)
CMS	104	Support Teachers		\$ 66,880		1.0 Support (standard salary)
BMS	210	Health Benefits		\$ 14,000		0.5 Literacy coach (standard benefits)
CMS	210	Health Benefits		\$ 14,000		0.5 Literacy coach (standard benefits)
CMS	210	Health Benefits		\$ 28,000		1.0 Support (standard benefits)
BMS	435	Building Projects	\$ 39,539	\$ 26,089	\$ 13,450	Bifold panels in auditorium
BMS	735	Furniture	\$ 8,000	\$ 8,000	\$ -	Student chairs, stools and desks
				\$ 223,849		
SHS	435	Building Projects	\$ 90,675	\$ 77,175	\$ 13,500	Library install new carpet tile
	102	Teachers - Reg Ed		\$ 137,760		2.0 FTE reduction Science & ELA (standard salary)
	210	Benefits		\$ 56,000		2.0 FTE reduction Science & ELA (standard benefits)
	735	Furniture		\$ 21,000		Link Crew & Connections
	600-level	Supplies (Per Pupil Expenditure)	\$ 448,616	\$ 38,452	\$ 410,164	Reduction to original request
				\$ 330,387		
DISTRICT	122	Paraprofessionals - Regular		\$ 28,500		1.0 FTE
	210	Benefits		\$ 28,000		1.0 FTE Para (standard benefits)
				\$ 56,500		
ALL SCHOOLS	600-level	Supplies (Per Pupil Expenditure) -8%	\$ 1,000,613	\$ 80,049	\$ 920,564	Overall reduction
				\$ 80,049		
ATHLETICS	812	Equipment	\$ 57,100	\$ 57,100	\$ -	Pool scoreboard and timer, diving platform and bb. backboards
	812	Rental of Facilities	\$ 68,000	\$ 8,000	\$ 60,000	Athletic Director has reduced his original estimate
				\$ 65,100		
GRAND TOTAL				\$ 1,648,162		
Reductions needed for target 3.5%:			\$	1,536,434		
"Excess" reductions:			\$	111,728		
					Increase over FY20	
Superintendent's Proposed FY 2020-2021 Budget:			\$	125,043,183	\$	6,792,719 5.74%
Superintendent's Proposed FY 2020-2021 Budget (revised on 01/08/20):			\$	123,925,664	\$	5,675,200 4.80%
Superintendent's Proposed FY 2020-2021 Budget (to meet BOE 3.5% target):			\$	122,277,502	\$	4,027,038 3.41%

revised on 02/03/20