Keeping all 8 Middle School Te						s, Full Time MS Counselor and		1
Curric	ulum Coordinato	r		Eliminate the	Curriculum C	oordinator Position		
Co-C	urricular Reductions				Co-Curricular Red	uctions		
<u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>		
Co-Curricular Salaries - Academic FRES	\$ 4,695.00	Per schedule	\$ (2,500.00)	Co-Curricular Salaries - Academic FRES	\$ 4,695.00	Per schedule	\$ (2,500.00)	-
		Uniforms, soccer goals, bleachers,				Uniforms, soccer goals, bleachers, storage		
Replacement Equipment-HS	\$ 8,978.75	storage container	\$ (8,978.75)	Replacement Equipment-HS	\$ 8,978.75	container	\$ (8,978.75)	
<u>'</u>	,	Uniforms, soccer goals, bleachers,	. (, , ,	† · · · · ·		Uniforms, soccer goals, bleachers, storage		
Replacement Equipment-MS	\$ 7.346.25	storage container	\$ (7,346.25)	Replacement Equipment-MS	\$ 7.346.25	container	\$ (7,346.25)	
Repairs & Maintenance Services-HS		softball field fence reduction	\$ (4,225.00)	Repairs & Maintenance Services-HS		softball field fence reduction	\$ (4,225.00)	
Repairs & Maintenance Services-MS		softball field fence reduction	\$ (2,275.00)	Repairs & Maintenance Services-MS		softball field fence reduction	\$ (2,275.00)	
repairs & Maintenance Services 1415	ÿ +,273.00		ý (2,273.00)	Repairs & Maintenance Services Wis	7 4,275.00		(2,273.00)	
Cur	riculum Reductions				Curriculum Redu	ections		
Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes		
Books & Other Printed Media-MS	\$ 1,800.00		\$ (800.00)	Books & Other Printed Media-MS		Newspapers, magazines, books & ebooks	\$ (800.00)	
		Counseling			. ,			
Books & Other Printed Media			\$ (2,000.00)	Books & Other Printed Media		Counseling	\$ (2,000.00)	
Books & Other Printed Media-FRES		Counseling	\$ (1,000.00)	Books & Other Printed Media-FRES	•	Counseling	\$ (1,000.00)	
Books & Other Printed Media-HS	\$ 2,200.00		\$ (1,200.00)	Books & Other Printed Media-HS		Newspapers, magazines, books & ebooks	\$ (1,200.00)	
Books & Other Printed Media-FRES	\$ 42,210.00	Change in math curriculum	\$ (19,000.00)	Books & Other Printed Media-FRES	\$ 42,210.00	Change in math curriculum	\$ (19,000.00)	
_	and Face Barby 11			_	Number of the Control			
	and Fees Reductions	<u>Notes</u>			Oues and Fees Rec	Notes Notes		
<u>Description</u>	FY21 Proposed	<u>INOTES</u>	¢ (67.50)	<u>Description</u>	FY21 Proposed	140162	¢ (67.50)	
Dues & Fees-MS	\$ 67.50		\$ (67.50)	Dues & Fees-MS	\$ 67.50		\$ (67.50)	
Dues & Fees-HS	\$ 82.50	Sahaal ayyaa gaaasiati ay	\$ (82.50)	Dues & Fees-HS	\$ 82.50	Cabaal muuraa aasa sistiis v	\$ (82.50)	
Dues & Fees-FRES	-	School nurse association	\$ (150.00)	Dues & Fees-FRES		School nurse association	\$ (150.00)	
Dues & Fees-LCS	•	School nurse association	\$ (150.00)	Dues & Fees-LCS	•	School nurse association	\$ (150.00)	
Dues & Fees-MS		Counseling	\$ (150.00)	Dues & Fees-MS		Counseling	\$ (150.00)	
Dues & Fees		Counseling	\$ (179.00)	Dues & Fees		Counseling	\$ (179.00)	
Fees & Dues-FRES	\$ 900.00	NHASP, NEASP	\$ (900.00)	Fees & Dues-FRES	\$ 900.00	NHASP, NEASP	\$ (900.00)	
Dues/Memberships-FRES	\$ 1,246.00	Reduce by 50% FRES fees	\$ (623.00)	Dues/Memberships-FRES	\$ 1,246.00	Reduce by 50% FRES fees	\$ (623.00)	
Dues & Fees- MS	\$ 1,431.00		\$ (715.05)	Dues & Fees- MS	\$ 1,431.00		\$ (715.05)	-
Fees & Dues-MS	\$ 2,475.00	NEASC needed for accreditation	\$ (1,475.00)	Fees & Dues-MS	\$ 2,475.00	NEASC needed for accreditation	\$ (1,475.00)	-
Fees & Dues-HS		NEASC needed for accreditation	\$ (1,026.00)	Fees & Dues-HS		NEASC needed for accreditation	\$ (1,026.00)	
Fees & Dues-HS	,	NEASC needed for accreditation	\$ (1,718.00)	Fees & Dues-HS		NEASC needed for accreditation	\$ (1,718.00)	
	φ σγισσισσ		+ (=):====		÷ 0,100.00		+ (=,=====	
Equipmen	and Furniture Reduction	ons		Equip	<mark>ment and Furnitu</mark> i	re Reductions		
<u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>		
Replacement Equipment-FRES	\$ 1,000.00	Operational expense	\$ 1,000.00	Replacement Equipment-FRES	\$ 1,000.00	Operational expense	\$ 1,000.00	
Replacement Equipment-LCS		Operational expense	\$ 1,000.00	Replacement Equipment-LCS		Operational expense	\$ 1,000.00	
Replacement Furniture & Fixtures - HS	,	Operational expense	\$ 1,000.00	Replacement Furniture & Fixtures - HS		Operational expense	\$ 1,000.00	
Replacement Furniture & Fixtures - MS		Operational expense	\$ 1,000.00	Replacement Furniture & Fixtures - MS	. ,	Operational expense	\$ 1,000.00	
Replacement Equipment-LCS	-	1 cafe table @\$1,.800	\$ (1,800.00)	Replacement Equipment-LCS		1 cafe table @\$1,.800	\$ (1,800.00)	
1		Door handles hinges 10 @ \$275; \$1K	. (-//	, 111 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,	Door handles hinges 10 @ \$275; \$1K	. (//	
Replacement Equipment-MS		Operational expense	\$ (3,750.00)	Replacement Equipment-MS	\$ 3.750.00	Operational expense	\$ (3,750.00)	
replacement Equipment 1915	7 3,730.00	Door handles hinges 15 @ \$275; \$1K	Ç (3,730.00)	neplacement Equipment 1915	÷ 3,730.00	Door handles hinges 15 @ \$275; \$1K	(3,730.00)	
Replacement Equipment-HS	¢ [12E 00	Operational expense	\$ (5,125.00)	Replacement Equipment US	¢ [13[00	Operational expense	\$ (5,125.00)	
періасеніені сушрінені-пэ	3,125.00	Classroom desks/chairs,	(3,125.00)	Replacement Equipment-HS	3,125.00	орегалопа схрепзе	φ (3,123.00)	
Donlaroment Faulisies and NAC	ć F400.00		ć (F. 100.00)	Doulosoment Facilities and MAS	¢ 5400.00	Classroom dasks/shairs damanstration table	ć (F 180 00)	
Replacement Equipment-MS		demonstration table	\$ (5,189.00)	Replacement Equipment-MS		Classroom desks/chairs, demonstration table	\$ (5,189.00)	
Replacement Equipment-FRES	\$ 5,288.00	Desks and chairs, lift gate	\$ (5,288.00)	Replacement Equipment-FRES	\$ 5,288.00	Desks and chairs, lift gate	\$ (5,288.00)	
	,	Classroom desks/chairs,						
Replacement Equipment-HS	\$ 6,342.00	demonstration table	\$ (6,342.00)	Replacement Equipment-HS	\$ 6,342.00	Classroom desks/chairs, demonstration table	\$ (6,342.00)	
Domeyel of MI C Deal Pile and MI	Smooken cod a director	A im out at it ut a sure in a sure		Domestick of MILC Dead Pills	ook Swaalsaway			
Removal of WLC Red Ribbon Week <u>Description</u>	FY21 Proposed	_		Description	FY21 Proposed	adjustment in substitute nursing acct. Notes		
-		Guest speaker for RRW	¢ (1.2E0.00)	-		Guest speaker for RRW	¢ (1.250.00)	
Purchased Services/Private Sources	\$ 1,35U.UU	onest sheaver in uum	\$ (1,350.00)	Purchased Services/Private Sources	1,350.00	onest shearer for UVAA	\$ (1,350.00)	

48 Purchased Services/Private Sources	\$ 1,650.00	Guest speaker for RRW	\$ (1,650.00)	Purchased Services/Private Sources	\$ 1,650.00	Guest speaker for RRW	\$ (1,650.00)
49 Nurses Cont. SvcHS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)	Nurses Cont. SvcHS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)
50 Nurses Cont. SvcMS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)	Nurses Cont. SvcMS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)
51							
52 Profession	nal Dev - Tuition-SAU			Pro	ofessional Dev - T	uition-SAU	
53 <u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>	
54 Alt 4 Certification - Contracted - MS	\$ 450.00		\$ (450.00)	Alt 4 Certification - Contracted - MS	\$ 450.00		\$ (450.00)
55 Alt 4 Certification - Contracted - HS	\$ 550.00		\$ (550.00)	Alt 4 Certification - Contracted - HS	\$ 550.00		\$ (550.00)
56 Professional Dev - Tuition-SAU	\$ 3,000.00	\$4.5K.	\$ (1,000.00)	Professional Dev - Tuition-SAU	\$ 3,000.00	Super Office PD. PD and Travel total \$4.5K.	\$ (1,000.00)
57							
58 Repair/Ma	intenance Reduction	1		Rep	pair/Maintenance	Reduction	
59 <u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>	
60 Repairs & Maintenance ServMS	\$ 32,374.00		\$ (6,700.00)	Repairs & Maintenance ServMS	\$ 32,374.00		\$ (6,700.00)
61 Repairs & Maintenance ServHS	\$ 34,344.00		\$ (6,000.00)	Repairs & Maintenance ServHS	\$ 34,344.00		\$ (6,000.00)
62							
	ervices Reduction				SAU Services Rec		
64 <u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed		
65 Professional Services - Staff Management	\$ 15,000.00	Superintendent Search	\$ (15,000.00)	Professional Services - Staff Managemen	\$ 15,000.00	Superintendent Search	\$ (15,000.00)
66							
67 Softv	ware Reduction				Software Redu		
68 <u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>	
		MS Lic. \$28 PowerSchool (\$241), PS					
		M&S Recurring (\$295) PS Certificate				MS Lic. \$28 PowerSchool (\$241), PS M&S	
		Renewal \$39 Pickup Patrol (\$78) =		_		Recurring (\$295) PS Certificate Renewal \$39	
69 Computer Software - LCS TECH		\$681 + \$300 contingency	\$ (300.00)	Computer Software - LCS TECH		Pickup Patrol (\$78) = \$681 + \$300 contingency	\$ (300.00)
70 Computer Software-MS		Noodle tools and Turnitin	\$ (1,035.00)	Computer Software-MS		Noodle tools and Turnitin	\$ (1,035.00)
71 Computer Software-HS		Noodle tools and Turnitin	\$ (1,265.00)	Computer Software-HS	\$ 1,265.00	Noodle tools and Turnitin	\$ (1,265.00)
		MS Server Licensing \$101,				MS Server Licensing \$101, TeamViewer \$89,	
		TeamViewer \$89, AssetTiger \$18,				AssetTiger \$18, Chrome Mgt \$300, MDM	
		Chrome Mgt \$300, MDM Mgmt.	4 (400 00)			Mgmt. (\$100) AV \$657 CopSync \$1,236, \$400	4 (
72 Computer Software - LCS TECH	. ,	(\$100) AV \$657 CopSync \$1,236, \$400 TeamViewer (\$101), Asset Tiger (\$21),	' '	Computer Software - LCS TECH	\$ 2,901.00	contingency	\$ (400.00)
		MS Server Licensing \$160 Securly://	1			TeamViewer (\$101), Asset Tiger (\$21), MS	
		content filter \$1,925 AV \$657 =				Server Licensing \$160 Securly:// content filter	
73 Computer Software - SAU TECH		\$2,864 (+ \$430 contingency)	\$ (430.00)	Computer Software - SAU TECH	¢ 2.204.00	\$1,925 AV \$657 = \$2,864 (+ \$430 contingency)	\$ (430.00)
73 Computer Software - SAO TECH		MS Server Licensing (\$558),	\$ (450.00)	Computer Software - SAO TECH	\$ 5,294.00	MS Server Licensing (\$558), TeamViewer	\$ (450.00)
		TeamViewer (\$287), AssetTiger (\$40),				(\$287), AssetTiger (\$40), Chrome Mgt \$1,100	
		Chrome Mgt \$1,100 AV \$1,314				AV \$1,314 CopSync \$618 = \$3,917 (+ only \$20	
74 Computer Software - MS TECH		CopSync \$618 = \$3,917 (+ only \$20	\$ (20.00)	Computer Software - MS TECH	\$ 3,937,00	contingency)	\$ (20.00)
7.4 Computer Software - NO TECH	ب عربی عربی بر عربی از میران	MS Server Licensing (\$780),	y (20.00)	Computer Software - MIS TECH	پ 3, <i>337</i> .00	MS Server Licensing (\$780), TeamViewer	(20.00)
		TeamViewer (\$198), AssetTiger (\$58),				(\$198), AssetTiger (\$58), Chrome Mgt \$1,250	
		Chrome Mgt \$1,250 AV \$1,314				AV \$1,314 CopSync \$618 = \$4,218 (+ only \$58	
75 Computer Software - HS TECH		CopSync \$618 = \$4,218 (+ only \$58	\$ (58.00)	Computer Software - HS TECH	\$ 4.276.00	contingency)	\$ (58.00)
		MS Server Licensing (\$945)	. (2000)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,	MS Server Licensing (\$945) TeamViewer \$416	, ,
		TeamViewer \$416 AssetTiger \$84				AssetTiger \$84 Chrome Mgt \$1,250 MDM	
		Chrome Mgt \$1,250 MDM Mgmt.				Mgmt. \$400 AV \$1,314 CopSync \$1,236 =	
76 Computer Software - FRES TECH		\$400 AV \$1,314 CopSync \$1,236 =	\$ (1,000.00)	Computer Software - FRES TECH	\$ 6,645.00	\$5,645 + \$1000 contingency	\$ (1,000.00)
77	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,		,
78 Health Insurance Redu	uction for non-union	employees		Health Insuran	nce Reduction for	non-union employees	
79 Medical Insurance-MS	\$ 30,730.00		\$ (635.97)	Medical Insurance-MS	\$ 30,730.00		\$ (635.97)
80 Medical Insurance HS	\$ 11,370.50		\$ (426.39)	Medical Insurance HS	\$ 11,370.50		\$ (426.39)
81 Medical Insurance LCS	\$ 8,134.60		\$ (1,626.92)	Medical Insurance LCS	\$ 8,134.60		\$ (1,626.92)
82 Medical Insurance FRES	\$ 74,284.40		\$ (897.60)	Medical Insurance FRES	\$ 74,284.40		\$ (897.60)
83 Medical Insurance LCS	\$ 53,882.60		\$ (775.26)	Medical Insurance LCS	\$ 53,882.60		\$ (775.26)
84 Medical Insurance SPED SAU	\$ 24,741.00		\$ (516.78)	Medical Insurance SPED SAU	\$ 24,741.00		\$ (516.78)
85 Medical insurance MS	\$ 16,843.20		\$ (516.78)	Medical insurance MS	\$ 16,843.20		\$ (516.78)
86 Medical Insurance HS	\$ 16,843.20		\$ (631.62)	Medical Insurance HS	\$ 16,843.20		\$ (631.62)

126	Teacher Salaries-MS Teacher Salaries-HS		15 staff members; 7 shared with HS. 20 staff members; 7 shared with HS.	\$ (9,360.00) \$ (11,440.00)	Teacher Salaries-MS Teacher Salaries-HS		20 staff members; 7 shared with HS.	\$ (11,440.00)
126								
				A (0.000.00)	- 1 6 1	A 504 077 05	15 staff members; 7 shared with HS.	\$ (9,360.00)
126	<u>Description</u>	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>	
125	Reduction of one music and one	-					alth teacher reduced to .8 FTE	
124								
-	Life Insurance-FRES	\$ 315.68		\$ (34.17)	Life Insurance-FRES	\$ 315.68		\$ (34.17)
	Disability	ć 34F.C0		\$ (41.68)	Disability	6 345.60		\$ (41.68)
	·			\$ (58.23)	Workman's Comp MS			
	Workman's Comp MS	\$ 608.58		\$ (67.62)	Unemployment-FRES	\$ 608.58		\$ (67.62) \$ (58.23)
	Dental insurance Unemployment-FRES	\$ 4,395.30						
	Dental Insurance				Dental Insurance	\$ 13,477.65		\$ (1,411.43) \$ (972.80)
	Social Security-FRES	\$ 13,477.65			Social Security-FRES	\$ 13,477.65		\$ (1,411.43)
	Medical Insurance	\$ 176,178.37		\$ (7,973.20)	Medical Insurance	\$ 13,477.65	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ (7,973.20)
116	<u>Description</u> SPED Aide Salaries-FRES	FY21 Proposed	9 staff members; 8.5 FTE	\$ (18,450.00)	<u>Description</u> SPED Aide Salaries-FRES		9 staff members; 8.5 FTE	\$ (18,450.00)
115						FY21 Proposed		
114	Reduction of Alter	native Educator D	osition		Dod	ction of Alternative E	ducator Position	
113								
	nepiace Equipment - IVIS TECH	13,114.00	contingency/	γ (2,000.00)	nepiace Equipment - IVIS TECH	7 با با با	5586611	9 (2,000.00)
112	Replace Equipment - MS TECH	¢ 1E 114.00	contingency)	\$ (2,000.00)	Replace Equipment - MS TECH		contingency)	\$ (2,000.00)
			docks (\$12,384) (+ \$2,000				teacher laptops & docks (\$12,384) (+ \$2,000	
111	nepiace Equipment - 113 TECH	ب 15,114.00	\$350(erate), 8 teacher laptops &	y (2,000.00)	nepiace Equipment - 113 TECH		2 doc cameras (\$380), UPS \$350(erate), 8	(2,000.00)
111	Replace Equipment - HS TECH	\$ 15 114 00	contingency)	\$ (2,000.00)	Replace Equipment - HS TECH		contingency)	\$ (2,000.00)
			docks (\$12,384) (+ \$2,000				teacher laptops & docks (\$12,384) (+ \$2,000	
110	neplace Equipment - TNES TECH	7 17,000.00	\$350(erate), 8 teacher laptops &	Ç (1,000.00)	Replace Equipment - FRES FECT		2 doc cameras (\$380) ,UPS \$350(erate), 8	(1,000.00)
110	Replace Equipment - FRES TECH	\$ 14 680 00	UPS \$350(erate) (\$1,000 contingency)	\$ (1,000.00)	Replace Equipment - FRES TECH		(\$1,000 contingency)	\$ (1,000.00)
			cameras (\$380), headphones (\$125),				(\$380), headphones (\$125), UPS \$350(erate)	
		,= :=:••	45 student CBs(\$12,825), 2 doc	. ()=====	, , , , , , , , , , , , , , , , , , , ,	-	45 student CBs(\$12,825), 2 doc cameras	
109	Replace Equipment - HS TECH	\$ 6,245.00	2 IWBs (\$3,745) + \$2,500 contingency	\$ (2,500.00)	Replace Equipment - HS TECH	\$ 6,245.00	2 IWBs (\$3,745) + \$2,500 contingency	\$ (2,500.00)
108	Replace Equipment - MS TECH	\$ 5,745.00	budget)	\$ (2,000.00)	Replace Equipment - MS TECH	\$ 5,745.00	include \$14,000 in FY22 budget)	\$ (2,000.00)
			need to include \$14,000 in FY22				new Chromebooks this year, but need to	
			(no new Chromebooks this year, but				2 IWBs (\$3,745) + \$2,000 contingency (no	
107	Replace Equipment - LCS TECH	\$ 5,144.00	\$500 contingency	\$ (500.00)	Replace Equipment - LCS TECH	\$ 5,144.00	contingency	\$ (500.00)
			3 tchr laptops & docks (\$4,644) +				3 tchr laptops & docks (\$4,644) + \$500	
106	Replace Equipment-BUS	\$ 2,350.00	UPS \$350 (Erate), \$1,000 contingency	\$ (1,000.00)	Replace Equipment-BUS		(Erate), \$1,000 contingency	\$ (1,000.00)
			replace payroll computer (~\$1,000),				replace payroll computer (~\$1,000), UPS \$350	
105	Repairs & Maint LCS TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint LCS TECH	\$ 1,000.00		\$ 1,500.00
	Repairs & Maint FRES TECH	\$ 1,000.00			Repairs & Maint FRES TECH	\$ 1,000.00		\$ 1,500.00
	Repairs & Maint MS TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint MS TECH	\$ 1,000.00		\$ 1,500.00
	Repairs & Maint HS TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint HS TECH	\$ 1,000.00		\$ 1,500.00
	Computer Supplies - LCS TECH	•	contingency		Computer Supplies - LCS TECH	·	\$250 contingency	\$ (250.00)
	_ 		headphones, etc. ~ \$430 + \$250				bulbs, batteries, headphones, etc. ~ \$430 +	
			trackpads, bulbs, batteries,				replacement screens, keyboards, trackpads,	
100	<u>Description</u>	FY21 Proposed	Notes		<u>Description</u>	FY21 Proposed	Notes	
99		ogy Reduction				Technology Red		
98								
-	Travel & Conferences - SAU	\$ 1,500.00	total \$4.5K.	\$ (1,500.00)	Travel & Conferences - SAU	\$ 1,500.00	Super Office Travel. PD and Travel total \$4.5K.	\$ (1,500.00)
			Super Office Travel. PD and Travel				000 - 1 1-	
96	<u>Description</u>	FY21 Proposed	Notes		<u>Description</u>	FY21 Proposed	<u>Notes</u>	
95		ent PD Reduction				Superintendent PD I		
94								
	Medical Insurance FRES	\$ 1,000.00		\$ (155.05)	Medical Insurance FRES	\$ 1,000.00		\$ (155.05)
	Medical Insurance HS	\$ 2,711.53		· · · · · · · · · · · · · · · · · · ·	Medical Insurance HS	\$ 2,711.53		\$ (620.21)
	Medical Insurance MS	\$ 2,711.53		\$ (574.19)	Medical Insurance MS	\$ 2,711.53		\$ (574.19)
	Medical Insurance FRES	\$ 31,937.60		\$ (387.63)	Medical Insurance FRES	\$ 31,937.60		\$ (387.63)
-	Medical Insurance HS	\$ 23,128.50		\$ (1,162.89)	Medical Insurance HS	\$ 23,128.50		\$ (1,162.89)
	Medical Insurance MS	\$ 23,128.50		\$ (775.26)	Medical Insurance MS	\$ 23,128.50		\$ (775.26)
	Medical Insurance SAU	\$ 22,741.00		\$ (1,162.89)	Medical Insurance SAU	\$ 22,741.00		\$ (1,162.89)

129 Teacher retirement HS \$	153,592.43		\$ (10,1	181 00)	Teacher retirement HS	¢	153,592.43		\$ (10,181.00)	
130 Social Security MS \$	44,850.21			716.04)	Social Security MS	\$	44,850.21		\$ (716.04)	
131 Social Security HS \$	66,124.99		•	375.16)	Social Security HS	ς ς	66,124.99		\$ (875.16)	
132 Medical Ins MS \$	154,772.30		•	384.20)	Medical Ins MS	ć	154,772.30		\$ (1,884.20)	
133 Medical Ins HS \$	154,772.30		• • • •	384.20)	Medical Ins HS		154,772.30		\$ (1,884.20)	
134 Disability- MS \$	1,296.32			(21.14)	Disability- MS	ر د	1,296.32		\$ (21.14)	
135 Disability-HS	1,290.32			(21.14)	Disability- HS	٦	1,290.32		\$ (21.14)	
136 Life Insurance- MS \$	994.94			(16.51)	Life Insurance- MS	ć	994.94		\$ (16.51)	
137 Life Insurance- HS	334.34			(16.51)	Life Insurance- HS	۶	334.34		\$ (16.51)	
138 Unemployment MS \$	1,114.52			(28.13)	Unemployment MS	ċ	1,114.52		\$ (28.13)	
139 Unemployment HS	1,114.32			(28.13)	Unemployment HS	۲	1,114.52		\$ (28.13)	
140 Workman's Comp MS \$	2,796.91			(28.14)	Workman's Comp MS	¢	2,796.91		\$ (28.14)	
141 Workman's Comp HS	2,730.31			(28.14)	Workman's Comp HS	7	2,750.51		\$ (28.14)	
142			γ ,	(20.14)	Workman's comp no				7 (20.14)	
143 Field Trip F	Reduction					Fie	ld Trip Reduc	tion		
	Y21 Proposed	Notes_			Description		1 Proposed	Notes		
145 Dues & Fees (Camp Fee)-HS \$	5,000.00		\$ 15.0	000.00)	Dues & Fees (Camp Fee)-HS	<u> </u>	5,000.00		\$ (5,000.00)	
143 Dues & rees (camp ree) ris	3,000.00	Two per grade 1 through 4 and three	7 (3,0	000.007	bues & rees (camp ree)-ns	Y	3,000.00	Two per grade 1 through 4 and three for grade	\$ (5,000.00)	
146 Field Trip Transportation-FRES \$	5 424 00	for grade 5, music festival	¢ /1 F	500.00)	Field Trip Transportation-FRES	4	5 424 00	5, music festival	\$ (1,500.00)	
147 Field Trip Transportation-FRES \$	4,400.00	Tot Brade 5, masic restival	• •	500.00)	Field Trip Transportation-FRES	¢	4,400.00	J, music restivui	\$ (1,500.00)	
147 Helu Hip Hallspultation-no	4,400.00		ې (۱,5	000.00)	וופוע וווף וומווגףטונמנוטוו-חג	Þ	4,400.00		(الاستان (۱۳۵۵)	
148 Field Trip Transportation-LCS \$	1 099 00	Field trips, welcome day, step up day	ć /r	500.00)	Field Trip Transportation-LCS	4	1 000 00	Field trips, welcome day, step up day	\$ (500.00)	
	,	rield trips, welcome day, step up day	•	•		ې	,	Tield trips, welcome day, step up day		
149 Field Trip Transportation-MS \$	3,600.00		۶ (1,5	500.00)	Field Trip Transportation-MS	Ş	3,600.00		\$ (1,500.00)	
1 DENITAL DI	EDUCTION					DE	NITAL DEDUC	FION		
	EDUCTION	Notes	ć /4.0	205 001	Description		NTAL REDUC	Notes	ć (4.00F.00)	
2 <u>Description</u> <u>F</u>	Y21 Proposed	Notes	\$ (4,5	995.00)	<u>Description</u>	FYZ	1 Proposed	Notes	\$ (4,995.00)	
150										
150 Reduction in LCS Staff- Nurse	to 0 FTF Custon	diameter 75 FTF			Deduction in L	CC C+-ff	Nivers to O.	TE Custodian to .75 FTE		
	Y21 Proposed	Notes 1 FTF	A (42.5	200.00)	<u>Description</u>	FYZ	21 Proposed	<u>Notes</u>	ć (42.200.00)	
153 Nurses Salary-LCS \$	61,500.00	1 FIE		300.00)	Nurses Salary-LCS	\$	61,500.00	1 FIE	\$ (12,300.00)	
154 Teacher retirement LCS \$	10,947.00			947.00)	Teacher retirement LCS	\$	10,947.00		\$ (10,947.00)	
155 Custodial Salaries-LCS \$	· · · · · · · · · · · · · · · · · · ·	1.0 FTE; \$2K summer work		089.60)	Custodial Salaries-LCS	\$		1.0 FTE; \$2K summer work	\$ (9,089.60)	
156 Employee Retirement LCS \$	4,061.23		• •	061.23)	Employee Retirement LCS	\$	4,061.23		\$ (4,061.23)	
157 Social Security LCS \$	4,704.75			940.95)	Social Security LCS	\$	4,704.75		\$ (940.95)	
158 Social Security LCS \$	2,934.42		•	595.35)	Social Security LCS	\$	2,934.42		\$ (695.35)	
159 Dental LCS \$	1,021.44		\$ (1	194.56)	Dental LCS	\$	1,021.44		\$ (194.56)	
160										
Not hiring additional but	-							s department staff		
162 <u>Description</u> <u>F</u>	Y21 Proposed	<u>Notes</u>			<u>Description</u>	FY2	1 Proposed	<u>Notes</u>		
163 Dusiness Services Wester SALL	104 437 00	2.5 FTE, Plus \$ 18,792 addition per BC	ć /40 =	702.00\	Dusiness Comitate Marra CALL	_	101 127 00	2.5 FTE, Plus \$ 18,792 addition per BC	ć (40.703.00)	
163 Business Services Wages-SAU \$	•	2.5 (11), (103 \$ 10,752 addition per BC		792.00)	Business Services Wages-SAU	Ş	,	2.3 1 1E, 1 103 9 10,/32 addition per BC	\$ (18,792.00)	
164 Social security BUS \$	14,741.39		ې (1,5	557.00)	Social security BUS	۶	14,741.39		\$ (1,557.00)	
					Salanu	Carriages	from BCRA a	nd WLC Principal		
165 Salary Sayings from BC	CBV and MICD	uncinal		1	odidi V .	Samme	ITOTIL DCDA di	ia vile i ilicipai		
166 Salary Savings from BC		-					1 Proposed	Notes		
166 Salary Savings from BC 167 Description F	Y21 Proposed	<u>Notes</u>	\$ (1/1.0	000 00)	<u>Description</u>		21 Proposed	<u>Notes</u> 1 FTE	\$ (14,000,00)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$	79,000.00	Notes 1 FTE		000.00)	<u>Description</u> BCBA Other Admin Salary-SPED		79,000.00	1 FTE	\$ (14,000.00)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$	79,000.00 98,931.25	Notes 1 FTE 1.1 FTE	\$ (3,8	350.00)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS		79,000.00 98,931.25	1 FTE 1.1 FTE	\$ (3,850.00)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$	79,000.00 98,931.25 80,943.75	Notes 1 FTE 1.1 FTE	\$ (3,8	350.00) 150.00)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS		79,000.00 98,931.25 80,943.75	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$	79,000.00 98,931.25 80,943.75 21,781.80	Notes 1 FTE 1.1 FTE	\$ (3,8 \$ (3,1 \$ (1,8	350.00) 150.00) 320.00)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES		79,000.00 98,931.25 80,943.75 21,781.80	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$ 172 BCBA retirement - SAU \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50	Notes 1 FTE 1.1 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0	350.00) 150.00) 320.00) 064.00)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU		79,000.00 98,931.25 80,943.75 21,781.80 6,043.50	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$ 172 BCBA retirement - SAU \$ 173 Teacher retirement HS \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76	Notes 1 FTE 1.1 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0 \$ (6	350.00) 150.00) 320.00) 064.00)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU Teacher retirement HS		79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00) \$ (685.30)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$ 172 BCBA retirement - SAU \$ 173 Teacher retirement HS \$ 174 Teacher retirement MS \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99	Notes 1 FTE 1.1 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0 \$ (6 \$ (5	350.00) 150.00) 320.00) 064.00) 585.30)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU Teacher retirement HS Teacher retirement MS		79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00) \$ (685.30) \$ (560.70)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$ 172 BCBA retirement - SAU \$ 173 Teacher retirement HS \$ 174 Teacher retirement MS \$ 175 Social security HS \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99 7,568.25	Notes 1 FTE 1.1 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0 \$ (6 \$ (5 \$ (2	350.00) 150.00) 320.00) 320.00) 364.00) 585.30) 560.70) 292.60)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU Teacher retirement HS Teacher retirement MS Social security HS		79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99 7,568.25	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00) \$ (685.30) \$ (560.70) \$ (292.60)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$ 172 BCBA retirement - SAU \$ 173 Teacher retirement HS \$ 174 Teacher retirement MS \$ 175 Social security HS \$ 176 Social Security MS \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99	Notes 1 FTE 1.1 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0 \$ (6 \$ (5 \$ (2	350.00) 150.00) 320.00) 064.00) 585.30)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU Teacher retirement HS Teacher retirement MS		79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00) \$ (685.30) \$ (560.70)	
Salary Savings from BC167DescriptionF168BCBA Other Admin Salary-SPED\$169Principal Salaries-HS\$170Principal Salaries-MS\$171BCBA retirement FRES\$172BCBA retirement - SAU\$173Teacher retirement HS\$174Teacher retirement MS\$175Social security HS\$176Social Security MS\$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99 7,568.25 6,192.20	Notes 1 FTE 1.1 FTE .9 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0 \$ (6 \$ (5 \$ (2	350.00) 150.00) 320.00) 320.00) 364.00) 585.30) 560.70) 292.60)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU Teacher retirement HS Teacher retirement MS Social security HS Social Security MS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99 7,568.25 6,192.20	1 FTE 1.1 FTE .9 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00) \$ (685.30) \$ (560.70) \$ (292.60)	
166 Salary Savings from BC 167 Description F 168 BCBA Other Admin Salary-SPED \$ 169 Principal Salaries-HS \$ 170 Principal Salaries-MS \$ 171 BCBA retirement FRES \$ 172 BCBA retirement - SAU \$ 173 Teacher retirement HS \$ 174 Teacher retirement MS \$ 175 Social security HS \$ 176 Social Security MS \$ 177 Reduce Supply account	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99 7,568.25 6,192.20	Notes 1 FTE 1.1 FTE .9 FTE	\$ (3,8 \$ (3,1 \$ (1,8 \$ (1,0 \$ (6 \$ (5 \$ (2	350.00) 150.00) 320.00) 320.00) 364.00) 585.30) 560.70) 292.60)	Description BCBA Other Admin Salary-SPED Principal Salaries-HS Principal Salaries-MS BCBA retirement FRES BCBA retirement - SAU Teacher retirement HS Teacher retirement MS Social security HS Social Security MS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	79,000.00 98,931.25 80,943.75 21,781.80 6,043.50 17,609.76 14,407.99 7,568.25 6,192.20	1 FTE 1.1 FTE	\$ (3,850.00) \$ (3,150.00) \$ (1,820.00) \$ (1,064.00) \$ (685.30) \$ (560.70) \$ (292.60)	

400 Compani Supplies / Page of Tasks US	1 ¢ 25 600 00	\$160 per student @ 160 students	ć (2.200.00)	Consent Conselies / December 115	¢ 25 600 00	\$160 per student @ 160 students	(2.200.00)	
180 General Supplies/Paper/Tests-HS			\$ (3,200.00)	General Supplies/Paper/Tests-HS			\$ (3,200.00)	
181 General Supplies/Paper/Tests-MS		\$135 per student @ 142 students	\$ (2,840.00)	General Supplies/Paper/Tests-MS		\$135 per student @ 142 students	\$ (2,840.00)	
.82 General Supplies/Paper/Tests-FRES		\$100 per student @ 225 students	\$ (4,500.00)	General Supplies/Paper/Tests-FRES		\$100 per student @ 225 students	\$ (4,500.00)	
83 General Supplies/Paper/Tests-LCS	\$ 4,800.00	\$80 per student @ 60 students	\$ (1,200.00)	General Supplies/Paper/Tests-LCS	\$ 4,800.00	\$80 per student @ 60 students	\$ (1,200.00)	
84								
		TUE DIE	FEDERICE IN THE TWO	O DI ANG				
85 <u> </u>		THE DIFF	FERENCE IN THE TW	O PLANS				
86 Reduction	in Health Insurance Bu	uffer		Redu	 	surance Buffer		
87 <u>Description</u>	FY21 Proposed	Notes Notes		Description	FY21 Proposed	Notes Notes	1	
88 MEDICAL INSURANCE- MS	\$ 114,820.19		\$ (2,663.57)	MEDICAL INSURANCE- MS	\$ 114,820.19		\$ (3,145.14)	
89 MEDICAL INSURANCE- HS	\$ 154,772.30		\$ (2,663.58)	MEDICAL INSURANCE- HS	\$ 154,772.30		\$ (3,145.14)	
90 MEDICAL INSURANCE- FRES	\$ 293,761.60		\$ (2,663.58)	MEDICAL INSURANCE- FRES	\$ 293,761.60		\$ (3,145.15)	
91	,	\$ (7,990.73)				\$ (9,435.43		
92								
	alf time counselor							
94 <u>Description</u>	FY21 Proposed	<u>Notes</u>						
95 Guidance Salaries-MS	\$ 42,000.00		\$ (21,000.00)					
96 Medical Ins. MS	\$ 21,965.80		\$ (10,982.00)					
97 Life Insurance MS	\$ 74.09		\$ (37.50)					
98 Social Security MS	\$ 3,213.00		\$ (1,606.50)					
99 Teacher retirement MS	\$ 7,476.00		\$ (7,476.00)					
00 Unemployment MS	\$ 67.62		\$ (33.81)					
01 Dental MS	\$ 665.49		\$ (332.75)					
02 Workman's Comp MS	\$ 197.60		\$ (98.80)					
03 Disability MS	\$ 98.89		\$ (144.00)					
04								
05								
D6 Half tim	Curriculum Coordinat			Elin	minate Curriculum			
Description	FY21 Proposed	<u>Notes</u>		<u>Description</u>	FY21 Proposed	<u>Notes</u>		
8 Curriculum Coordinator Salaries	\$ 71,442.40		\$ (35,721.20)	Curriculum Coordinator Salaries	\$ 71,442.40		\$ (71,442.40)	
09 Curriculum Coord Workers' Compensation	\$ 335.20		\$ (167.60)	Curriculum Coord Workers' Compensati			\$ (335.20)	
10 Curriculum Coordinator FICA	\$ 5,465.34		\$ (2,732.67)	Curriculum Coordinator FICA	\$ 5,465.34		\$ (5,465.34)	
11 Curriculum Coordinator Dental Ins	\$ 1,002.96		\$ (501.48)	Curriculum Coordinator Dental Ins	\$ 1,002.96		\$ (1,002.96)	
12 Curriculum Coordinator Disability Insurance	\$ 161.40		\$ (80.70)	Curriculum Coordinator Disability Insura			\$ (161.40)	
13 Curriculum Coordinator Life Insurance	\$ 126.02		\$ (63.01)	Curriculum Coordinator Life Insurance	\$ 126.02		\$ (126.02)	
14 Curriculum Coordinator Medical	\$ 2,000.00		\$ (1,000.00)	Curriculum Coordinator Medical	\$ 2,000.00		\$ (2,000.00)	
15								
16			\$ (411,444.00)				\$ (411,444.00)	
							\$ 411,444.00	
						-	\$ -	