

	Keeping all 8 Middle School Teachers, Half time MS Counselor/Half time Curriculum Coordinator					Keeping all 8 Middle School Teachers, Full Time MS Counselor and Eliminate the Curriculum Coordinator Position					
	Co-Curricular Reductions					Co-Curricular Reductions					
1	Description	FY21 Proposed	Notes			Description	FY21 Proposed	Notes			
2	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)		
3	Replacement Equipment-HS	\$ 8,978.75	Uniforms, soccer goals, bleachers, storage container	\$ (8,978.75)		Replacement Equipment-HS	\$ 8,978.75	Uniforms, soccer goals, bleachers, storage container	\$ (8,978.75)		
4	Replacement Equipment-MS	\$ 7,346.25	Uniforms, soccer goals, bleachers, storage container	\$ (7,346.25)		Replacement Equipment-MS	\$ 7,346.25	Uniforms, soccer goals, bleachers, storage container	\$ (7,346.25)		
5	Repairs & Maintenance Services-HS	\$ 5,225.00	softball field fence reduction	\$ (4,225.00)		Repairs & Maintenance Services-HS	\$ 5,225.00	softball field fence reduction	\$ (4,225.00)		
6	Repairs & Maintenance Services-MS	\$ 4,275.00	softball field fence reduction	\$ (2,275.00)		Repairs & Maintenance Services-MS	\$ 4,275.00	softball field fence reduction	\$ (2,275.00)		
7											
8	Curriculum Reductions					Curriculum Reductions					
9	Description	FY21 Proposed	Notes			Description	FY21 Proposed	Notes			
10	Books & Other Printed Media-MS	\$ 1,800.00	ebooks	\$ (800.00)		Books & Other Printed Media-MS	\$ 1,800.00	Newspapers, magazines, books & ebooks	\$ (800.00)		
11	Books & Other Printed Media	\$ 2,000.00	Counseling	\$ (2,000.00)		Books & Other Printed Media	\$ 2,000.00	Counseling	\$ (2,000.00)		
12	Books & Other Printed Media-FRES	\$ 2,000.00	Counseling	\$ (1,000.00)		Books & Other Printed Media-FRES	\$ 2,000.00	Counseling	\$ (1,000.00)		
13	Books & Other Printed Media-HS	\$ 2,200.00	ebooks	\$ (1,200.00)		Books & Other Printed Media-HS	\$ 2,200.00	Newspapers, magazines, books & ebooks	\$ (1,200.00)		
14	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)		
15											
16											
17	Dues and Fees Reductions					Dues and Fees Reductions					
18	Description	FY21 Proposed	Notes			Description	FY21 Proposed	Notes			
19	Dues & Fees-MS	\$ 67.50		\$ (67.50)		Dues & Fees-MS	\$ 67.50		\$ (67.50)		
20	Dues & Fees-HS	\$ 82.50		\$ (82.50)		Dues & Fees-HS	\$ 82.50		\$ (82.50)		
21	Dues & Fees-FRES	\$ 150.00	School nurse association	\$ (150.00)		Dues & Fees-FRES	\$ 150.00	School nurse association	\$ (150.00)		
22	Dues & Fees-LCS	\$ 150.00	School nurse association	\$ (150.00)		Dues & Fees-LCS	\$ 150.00	School nurse association	\$ (150.00)		
23	Dues & Fees-MS	\$ 150.00	Counseling	\$ (150.00)		Dues & Fees-MS	\$ 150.00	Counseling	\$ (150.00)		
24	Dues & Fees	\$ 179.00	Counseling	\$ (179.00)		Dues & Fees	\$ 179.00	Counseling	\$ (179.00)		
25	Fees & Dues-FRES	\$ 900.00	NHASP, NEASP	\$ (900.00)		Fees & Dues-FRES	\$ 900.00	NHASP, NEASP	\$ (900.00)		
26	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)		
27	Dues & Fees- MS	\$ 1,431.00		\$ (715.05)		Dues & Fees- MS	\$ 1,431.00		\$ (715.05)		
28	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)		
29	Fees & Dues-HS	\$ 3,026.00	NEASC needed for accreditation	\$ (1,026.00)		Fees & Dues-HS	\$ 3,026.00	NEASC needed for accreditation	\$ (1,026.00)		
30	Fees & Dues-HS	\$ 3,436.00	NEASC needed for accreditation	\$ (1,718.00)		Fees & Dues-HS	\$ 3,436.00	NEASC needed for accreditation	\$ (1,718.00)		
31											
32	Equipment and Furniture Reductions					Equipment and Furniture Reductions					
33	Description	FY21 Proposed	Notes			Description	FY21 Proposed	Notes			
34	Replacement Equipment-FRES	\$ 1,000.00	Operational expense	\$ 1,000.00		Replacement Equipment-FRES	\$ 1,000.00	Operational expense	\$ 1,000.00		
35	Replacement Equipment-LCS	\$ 1,000.00	Operational expense	\$ 1,000.00		Replacement Equipment-LCS	\$ 1,000.00	Operational expense	\$ 1,000.00		
36	Replacement Furniture & Fixtures - HS	\$ 1,000.00	Operational expense	\$ 1,000.00		Replacement Furniture & Fixtures - HS	\$ 1,000.00	Operational expense	\$ 1,000.00		
37	Replacement Furniture & Fixtures - MS	\$ 1,000.00	Operational expense	\$ 1,000.00		Replacement Furniture & Fixtures - MS	\$ 1,000.00	Operational expense	\$ 1,000.00		
38	Replacement Equipment-LCS	\$ 1,800.00	1 cafe table @\$1,,800	\$ (1,800.00)		Replacement Equipment-LCS	\$ 1,800.00	1 cafe table @\$1,,800	\$ (1,800.00)		
39	Replacement Equipment-MS	\$ 3,750.00	Door handles hinges 10 @ \$275; \$1K Operational expense	\$ (3,750.00)		Replacement Equipment-MS	\$ 3,750.00	Door handles hinges 10 @ \$275; \$1K Operational expense	\$ (3,750.00)		
40	Replacement Equipment-HS	\$ 5,125.00	Door handles hinges 15 @ \$275; \$1K Operational expense	\$ (5,125.00)		Replacement Equipment-HS	\$ 5,125.00	Door handles hinges 15 @ \$275; \$1K Operational expense	\$ (5,125.00)		
41	Replacement Equipment-MS	\$ 5,189.00	Classroom desks/chairs, demonstration table	\$ (5,189.00)		Replacement Equipment-MS	\$ 5,189.00	Classroom desks/chairs, demonstration table	\$ (5,189.00)		
42	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)		
43	Replacement Equipment-HS	\$ 6,342.00	Classroom desks/chairs, demonstration table	\$ (6,342.00)		Replacement Equipment-HS	\$ 6,342.00	Classroom desks/chairs, demonstration table	\$ (6,342.00)		
44											
45	Removal of WLC Red Ribbon Week Speaker and adjustment in substitute nursing acct.					Removal of WLC Red Ribbon Week Speaker and adjustment in substitute nursing acct.					
46	Description	FY21 Proposed	Notes			Description	FY21 Proposed	Notes			
47	Purchased Services/Private Sources	\$ 1,350.00	Guest speaker for RRW	\$ (1,350.00)		Purchased Services/Private Sources	\$ 1,350.00	Guest speaker for RRW	\$ (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. Svc.-HS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)	Nurses Cont. Svc.-HS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)		
50	Nurses Cont. Svc.-MS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)	Nurses Cont. Svc.-MS	\$ 1,762.50	5 days @ \$352.50	\$ (881.25)		
51										
52	Professional Dev - Tuition-SAU				Professional Dev - Tuition-SAU					
53	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
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/Maintenance Reduction				Repair/Maintenance Reduction					
59	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
60	Repairs & Maintenance Serv.-MS	\$ 32,374.00		\$ (6,700.00)	Repairs & Maintenance Serv.-MS	\$ 32,374.00		\$ (6,700.00)		
61	Repairs & Maintenance Serv.-HS	\$ 34,344.00		\$ (6,000.00)	Repairs & Maintenance Serv.-HS	\$ 34,344.00		\$ (6,000.00)		
62										
63	SAU Services Reduction				SAU Services Reduction					
64	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
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	Software Reduction				Software Reduction					
68	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
69	Computer Software - LCS TECH	\$ 981.00	MS Lic. \$28 PowerSchool (\$241), PS M&S Recurring (\$295) PS Certificate Renewal \$39 Pickup Patrol (\$78) = \$681 + \$300 contingency	\$ (300.00)	Computer Software - LCS TECH	\$ 981.00	MS Lic. \$28 PowerSchool (\$241), PS M&S Recurring (\$295) PS Certificate Renewal \$39 Pickup Patrol (\$78) = \$681 + \$300 contingency	\$ (300.00)		
70	Computer Software-MS	\$ 1,035.00	Noodle tools and Turnitin	\$ (1,035.00)	Computer Software-MS	\$ 1,035.00	Noodle tools and Turnitin	\$ (1,035.00)		
71	Computer Software-HS	\$ 1,265.00	Noodle tools and Turnitin	\$ (1,265.00)	Computer Software-HS	\$ 1,265.00	Noodle tools and Turnitin	\$ (1,265.00)		
72	Computer Software - LCS TECH	\$ 2,901.00	MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, Chrome Mgt \$300, MDM Mgmt. (\$100) AV \$657 CopSync \$1,236, \$400	\$ (400.00)	Computer Software - LCS TECH	\$ 2,901.00	MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, Chrome Mgt \$300, MDM Mgmt. (\$100) AV \$657 CopSync \$1,236, \$400 contingency	\$ (400.00)		
73	Computer Software - SAU TECH	\$ 3,294.00	TeamViewer (\$101), Asset Tiger (\$21), MS Server Licensing \$160 Securly:// content filter \$1,925 AV \$657 = \$2,864 (+ \$430 contingency)	\$ (430.00)	Computer Software - SAU TECH	\$ 3,294.00	TeamViewer (\$101), Asset Tiger (\$21), MS Server Licensing \$160 Securly:// content filter \$1,925 AV \$657 = \$2,864 (+ \$430 contingency)	\$ (430.00)		
74	Computer Software - MS TECH	\$ 3,937.00	MS Server Licensing (\$558), TeamViewer (\$287), AssetTiger (\$40), Chrome Mgt \$1,100 AV \$1,314 CopSync \$618 = \$3,917 (+ only \$20	\$ (20.00)	Computer Software - MS TECH	\$ 3,937.00	MS Server Licensing (\$558), TeamViewer (\$287), AssetTiger (\$40), Chrome Mgt \$1,100 AV \$1,314 CopSync \$618 = \$3,917 (+ only \$20 contingency)	\$ (20.00)		
75	Computer Software - HS TECH	\$ 4,276.00	MS Server Licensing (\$780), TeamViewer (\$198), AssetTiger (\$58), Chrome Mgt \$1,250 AV \$1,314 CopSync \$618 = \$4,218 (+ only \$58	\$ (58.00)	Computer Software - HS TECH	\$ 4,276.00	MS Server Licensing (\$780), TeamViewer (\$198), AssetTiger (\$58), Chrome Mgt \$1,250 AV \$1,314 CopSync \$618 = \$4,218 (+ only \$58 contingency)	\$ (58.00)		
76	Computer Software - FRES TECH	\$ 6,645.00	MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 Chrome Mgt \$1,250 MDM Mgmt. \$400 AV \$1,314 CopSync \$1,236 =	\$ (1,000.00)	Computer Software - FRES TECH	\$ 6,645.00	MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 Chrome Mgt \$1,250 MDM Mgmt. \$400 AV \$1,314 CopSync \$1,236 = \$5,645 + \$1000 contingency	\$ (1,000.00)		
77										
78	Health Insurance Reduction for non-union employees				Health Insurance 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)		

87	Medical Insurance SAU	\$ 22,741.00		\$ (1,162.89)	Medical Insurance SAU	\$ 22,741.00		\$ (1,162.89)		
88	Medical Insurance MS	\$ 23,128.50		\$ (775.26)	Medical Insurance MS	\$ 23,128.50		\$ (775.26)		
89	Medical Insurance HS	\$ 23,128.50		\$ (1,162.89)	Medical Insurance HS	\$ 23,128.50		\$ (1,162.89)		
90	Medical Insurance FRES	\$ 31,937.60		\$ (387.63)	Medical Insurance FRES	\$ 31,937.60		\$ (387.63)		
91	Medical Insurance MS	\$ 2,711.53		\$ (574.19)	Medical Insurance MS	\$ 2,711.53		\$ (574.19)		
92	Medical Insurance HS	\$ 2,711.53		\$ (620.21)	Medical Insurance HS	\$ 2,711.53		\$ (620.21)		
93	Medical Insurance FRES	\$ 1,000.00		\$ (155.05)	Medical Insurance FRES	\$ 1,000.00		\$ (155.05)		
94										
95	Superintendent PD Reduction				Superintendent PD Reduction					
96	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>		<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>			
97	Travel & Conferences - SAU	\$ 1,500.00	Super Office Travel. PD and Travel total \$4.5K.	\$ (1,500.00)	Travel & Conferences - SAU	\$ 1,500.00	Super Office Travel. PD and Travel total \$4.5K.	\$ (1,500.00)		
98										
99	Technology Reduction				Technology Reduction					
100	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>		<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>			
101	Computer Supplies - LCS TECH	\$ 680.00	trackpads, bulbs, batteries, headphones, etc. ~ \$430 + \$250 contingency	\$ (250.00)	Computer Supplies - LCS TECH	\$ 680.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$430 + \$250 contingency	\$ (250.00)		
102	Repairs & Maint. - HS TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint. - HS TECH	\$ 1,000.00		\$ 1,500.00		
103	Repairs & Maint. - MS TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint. - MS TECH	\$ 1,000.00		\$ 1,500.00		
104	Repairs & Maint.. - FRES TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint.. - FRES TECH	\$ 1,000.00		\$ 1,500.00		
105	Repairs & Maint.. - LCS TECH	\$ 1,000.00		\$ 1,500.00	Repairs & Maint.. - LCS TECH	\$ 1,000.00		\$ 1,500.00		
106	Replace Equipment-BUS	\$ 2,350.00	replace payroll computer (~\$1,000), UPS \$350 (Erate), \$1,000 contingency	\$ (1,000.00)	Replace Equipment-BUS	\$ 2,350.00	replace payroll computer (~\$1,000), UPS \$350 (Erate), \$1,000 contingency	\$ (1,000.00)		
107	Replace Equipment - LCS TECH	\$ 5,144.00	3 tchr laptops & docks (\$4,644) + \$500 contingency	\$ (500.00)	Replace Equipment - LCS TECH	\$ 5,144.00	3 tchr laptops & docks (\$4,644) + \$500 contingency	\$ (500.00)		
108	Replace Equipment - MS TECH	\$ 5,745.00	(no new Chromebooks this year, but need to include \$14,000 in FY22 budget)	\$ (2,000.00)	Replace Equipment - MS TECH	\$ 5,745.00	2 IWBs (\$3,745) + \$2,000 contingency (no new Chromebooks this year, but need to include \$14,000 in FY22 budget)	\$ (2,000.00)		
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)		
110	Replace Equipment - FRES TECH	\$ 14,680.00	45 student CBs(\$12,825), 2 doc cameras (\$380), headphones (\$125), UPS \$350(erate) (\$1,000 contingency)	\$ (1,000.00)	Replace Equipment - FRES TECH	\$ 14,680.00	45 student CBs(\$12,825), 2 doc cameras (\$380), headphones (\$125), UPS \$350(erate) (\$1,000 contingency)	\$ (1,000.00)		
111	Replace Equipment - HS TECH	\$ 15,114.00	\$350(erate), 8 teacher laptops & docks (\$12,384) (+ \$2,000 contingency)	\$ (2,000.00)	Replace Equipment - HS TECH	\$ 15,114.00	2 doc cameras (\$380) ,UPS \$350(erate), 8 teacher laptops & docks (\$12,384) (+ \$2,000 contingency)	\$ (2,000.00)		
112	Replace Equipment - MS TECH	\$ 15,114.00	\$350(erate), 8 teacher laptops & docks (\$12,384) (+ \$2,000 contingency)	\$ (2,000.00)	Replace Equipment - MS TECH	\$ 15,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops & docks (\$12,384) (+ \$2,000 contingency)	\$ (2,000.00)		
113										
114										
115	Reduction of Alternative Educator Position				Reduction of Alternative Educator Position					
116	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>		<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>			
116	SPED Aide Salaries-FRES	\$ 176,178.57	9 staff members; 8.5 FTE	\$ (18,450.00)	SPED Aide Salaries-FRES	\$ 176,178.57	9 staff members; 8.5 FTE	\$ (18,450.00)		
117	Medical Insurance	\$ 13,477.65		\$ (7,973.20)	Medical Insurance	\$ 13,477.65		\$ (7,973.20)		
118	Social Security-FRES	\$ 13,477.65		\$ (1,411.43)	Social Security-FRES	\$ 13,477.65		\$ (1,411.43)		
119	Dental Insurance	\$ 4,395.30		\$ (972.80)	Dental Insurance	\$ 4,395.30		\$ (972.80)		
120	Unemployment-FRES	\$ 608.58		\$ (67.62)	Unemployment-FRES	\$ 608.58		\$ (67.62)		
121	Workman's Comp MS			\$ (58.23)	Workman's Comp MS			\$ (58.23)		
122	Disability			\$ (41.68)	Disability			\$ (41.68)		
123	Life Insurance-FRES	\$ 315.68		\$ (34.17)	Life Insurance-FRES	\$ 315.68		\$ (34.17)		
124										
125	Reduction of one music and one PE/Health teacher reduced to .8 FTE				Reduction of one music and one PE/Health teacher reduced to .8 FTE					
126	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>		<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>			
126	Teacher Salaries-MS	\$ 581,277.05	15 staff members; 7 shared with HS.	\$ (9,360.00)	Teacher Salaries-MS	\$ 581,277.05	15 staff members; 7 shared with HS.	\$ (9,360.00)		
127	Teacher Salaries-HS	\$ 859,378.85	20 staff members; 7 shared with HS.	\$ (11,440.00)	Teacher Salaries-HS	\$ 859,378.85	20 staff members; 7 shared with HS.	\$ (11,440.00)		
128	Teacher retirement MS	\$ 104,090.31		\$ (8,330.00)	Teacher retirement MS	\$ 104,090.31		\$ (8,330.00)		

129	Teacher retirement HS	\$ 153,592.43		\$ (10,181.00)	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		\$ (875.16)	Social Security HS	\$ 66,124.99		\$ (875.16)		
132	Medical Ins MS	\$ 154,772.30		\$ (1,884.20)	Medical Ins MS	\$ 154,772.30		\$ (1,884.20)		
133	Medical Ins HS	\$ 154,772.30		\$ (1,884.20)	Medical Ins HS	\$ 154,772.30		\$ (1,884.20)		
134	Disability- MS	\$ 1,296.32		\$ (21.14)	Disability- MS	\$ 1,296.32		\$ (21.14)		
135	Disability- HS			\$ (21.14)	Disability- HS			\$ (21.14)		
136	Life Insurance- MS	\$ 994.94		\$ (16.51)	Life Insurance- MS	\$ 994.94		\$ (16.51)		
137	Life Insurance- HS			\$ (16.51)	Life Insurance- HS			\$ (16.51)		
138	Unemployment MS	\$ 1,114.52		\$ (28.13)	Unemployment MS	\$ 1,114.52		\$ (28.13)		
139	Unemployment HS			\$ (28.13)	Unemployment HS			\$ (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			\$ (28.14)	Workman's Comp HS			\$ (28.14)		
142										
143	Field Trip Reduction				Field Trip Reduction					
144	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
145	Dues & Fees (Camp Fee)-HS	\$ 5,000.00	1 HS trip	\$ (5,000.00)	Dues & Fees (Camp Fee)-HS	\$ 5,000.00	1 HS trip	\$ (5,000.00)		
146	Field Trip Transportation-FRES	\$ 5,424.00	Two per grade 1 through 4 and three for grade 5, music festival	\$ (1,500.00)	Field Trip Transportation-FRES	\$ 5,424.00	Two per grade 1 through 4 and three for grade 5, music festival	\$ (1,500.00)		
147	Field Trip Transportation-HS	\$ 4,400.00		\$ (1,500.00)	Field Trip Transportation-HS	\$ 4,400.00		\$ (1,500.00)		
148	Field Trip Transportation-LCS	\$ 1,088.00	Field trips, welcome day, step up day	\$ (500.00)	Field Trip Transportation-LCS	\$ 1,088.00	Field trips, welcome day, step up day	\$ (500.00)		
149	Field Trip Transportation-MS	\$ 3,600.00		\$ (1,500.00)	Field Trip Transportation-MS	\$ 3,600.00		\$ (1,500.00)		
1	DENTAL REDUCTION				DENTAL REDUCTION					
2	Description	FY21 Proposed	Notes	\$ (4,995.00)	Description	FY21 Proposed	Notes	\$ (4,995.00)		
150										
151	Reduction in LCS Staff- Nurse to .8 FTE Custodian to .75 FTE				Reduction in LCS Staff- Nurse to .8 FTE Custodian to .75 FTE					
152	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
153	Nurses Salary-LCS	\$ 61,500.00	1 FTE	\$ (12,300.00)	Nurses Salary-LCS	\$ 61,500.00	1 FTE	\$ (12,300.00)		
154	Teacher retirement LCS	\$ 10,947.00		\$ (10,947.00)	Teacher retirement LCS	\$ 10,947.00		\$ (10,947.00)		
155	Custodial Salaries-LCS	\$ 38,358.40	1.0 FTE; \$2K summer work	\$ (9,089.60)	Custodial Salaries-LCS	\$ 38,358.40	1.0 FTE; \$2K summer work	\$ (9,089.60)		
156	Employee Retirement LCS	\$ 4,061.23		\$ (4,061.23)	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		\$ (695.35)	Social Security LCS	\$ 2,934.42		\$ (695.35)		
159	Dental LCS	\$ 1,021.44		\$ (194.56)	Dental LCS	\$ 1,021.44		\$ (194.56)		
160										
161	Not hiring additional business department staff				Not hiring additional business department staff					
162	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
163	Business Services Wages-SAU	\$ 191,137.00	2.5 FTE, Plus \$ 18,792 addition per BC	\$ (18,792.00)	Business Services Wages-SAU	\$ 191,137.00	2.5 FTE, Plus \$ 18,792 addition per BC	\$ (18,792.00)		
164	Social security BUS	\$ 14,741.39		\$ (1,557.00)	Social security BUS	\$ 14,741.39		\$ (1,557.00)		
165										
166	Salary Savings from BCBA and WLC Principal				Salary Savings from BCBA and WLC Principal					
167	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			
168	BCBA Other Admin Salary-SPED	\$ 79,000.00	1 FTE	\$ (14,000.00)	BCBA Other Admin Salary-SPED	\$ 79,000.00	1 FTE	\$ (14,000.00)		
169	Principal Salaries-HS	\$ 98,931.25	1.1 FTE	\$ (3,850.00)	Principal Salaries-HS	\$ 98,931.25	1.1 FTE	\$ (3,850.00)		
170	Principal Salaries-MS	\$ 80,943.75	.9 FTE	\$ (3,150.00)	Principal Salaries-MS	\$ 80,943.75	.9 FTE	\$ (3,150.00)		
171	BCBA retirement FRES	\$ 21,781.80		\$ (1,820.00)	BCBA retirement FRES	\$ 21,781.80		\$ (1,820.00)		
172	BCBA retirement - SAU	\$ 6,043.50		\$ (1,064.00)	BCBA retirement - SAU	\$ 6,043.50		\$ (1,064.00)		
173	Teacher retirement HS	\$ 17,609.76		\$ (685.30)	Teacher retirement HS	\$ 17,609.76		\$ (685.30)		
174	Teacher retirement MS	\$ 14,407.99		\$ (560.70)	Teacher retirement MS	\$ 14,407.99		\$ (560.70)		
175	Social security HS	\$ 7,568.25		\$ (292.60)	Social security HS	\$ 7,568.25		\$ (292.60)		
176	Social Security MS	\$ 6,192.20		\$ (231.40)	Social Security MS	\$ 6,192.20		\$ (231.40)		
177										
178	Reduce Supply accounts by \$20 per student				Reduce Supply accounts by \$20 per student					
179	Description	FY21 Proposed	Notes		Description	FY21 Proposed	Notes			

