

|    |                                          |                                        |                      |                                                                     |                |                              |
|----|------------------------------------------|----------------------------------------|----------------------|---------------------------------------------------------------------|----------------|------------------------------|
|    | BUDGET OPTION KEEPING SIXTH GRADE AT WLC |                                        |                      |                                                                     |                |                              |
| 1  | <u>Account</u>                           | <u>Description</u>                     | <u>FY21 Proposed</u> | <u>Notes</u>                                                        |                |                              |
| 2  | CO-CURRICULAR                            |                                        |                      |                                                                     |                |                              |
| 3  | 04.1410.112.11.00000                     | Co-Curricular Salaries - Academic FRES | \$ 4,695.00          | Per schedule                                                        | \$ (2,500.00)  | Band into schedule           |
| 4  | 04.1420.735.03.00000                     | Replacement Equipment-HS               | \$ 8,978.75          | Uniforms, soccer goals, bleachers, storage container                | \$ (8,978.75)  | Eliminate                    |
| 5  | 04.1420.735.02.00000                     | Replacement Equipment-MS               | \$ 7,346.25          | Uniforms, soccer goals, bleachers, storage container                | \$ (7,346.25)  | Eliminate                    |
| 6  | 04.1420.430.03.00000                     | Repairs & Maintenance Services-HS      | \$ 5,225.00          | Tennis court, softball field fence                                  | \$ (4,225.00)  | Remove fencing               |
| 7  | 04.1420.430.02.00000                     | Repairs & Maintenance Services-MS      | \$ 4,275.00          | Tennis court, softball field fence                                  | \$ (2,275.00)  | Remove fencing               |
| 8  |                                          |                                        |                      |                                                                     |                | \$ (25,325.00)               |
| 9  | CURRICULUM                               |                                        |                      |                                                                     |                |                              |
| 10 | <u>Account</u>                           | <u>Description</u>                     | <u>FY21 Proposed</u> | <u>Notes</u>                                                        |                |                              |
| 11 | 04.2222.641.02.00000                     | Books & Other Printed Media-MS         | \$ 1,800.00          | Newspapers, magazines, books & ebooks                               | \$ (800.00)    | Reduce                       |
| 12 | 04.2122.641.11.00000                     | Books & Other Printed Media            | \$ 2,000.00          | Counseling                                                          | \$ (2,000.00)  | Eliminate                    |
| 13 | 04.2222.641.11.00000                     | Books & Other Printed Media-FRES       | \$ 2,000.00          | Counseling                                                          | \$ (1,000.00)  | 50%                          |
| 14 | 04.2222.641.03.00000                     | Books & Other Printed Media-HS         | \$ 2,200.00          | Newspapers, magazines, books & ebooks                               | \$ (1,200.00)  | 50%                          |
| 15 | 04.1100.641.11.00000                     | Books & Other Printed Media-FRES       | \$ 42,210.00         | Science (PLTW), math, reading, etc., Yr 2 of math program (\$21600) | \$ (14,000.00) | Savings from Math curriculum |
| 16 |                                          |                                        |                      |                                                                     |                | \$ (19,000.00)               |
| 17 |                                          |                                        |                      |                                                                     |                |                              |
| 18 | DUES AND FEES                            |                                        |                      |                                                                     |                |                              |
| 19 | <u>Account</u>                           | <u>Description</u>                     | <u>FY21 Proposed</u> | <u>Notes</u>                                                        |                |                              |
| 20 | 04.2134.810.02.00000                     | Dues & Fees-MS                         | \$ 67.50             |                                                                     | \$ (67.50)     | Eliminate                    |
| 21 | 04.2134.810.03.00000                     | Dues & Fees-HS                         | \$ 82.50             |                                                                     | \$ (82.50)     | Eliminate                    |
| 22 | 04.2134.810.11.00000                     | Dues & Fees-FRES                       | \$ 150.00            | School nurse association                                            | \$ (150.00)    | Eliminate                    |
| 23 | 04.2134.810.12.00000                     | Dues & Fees-LCS                        | \$ 150.00            | School nurse association                                            | \$ (150.00)    | Eliminate                    |
| 24 | 04.2122.810.02.00000                     | Dues & Fees-MS                         | \$ 150.00            | Counseling                                                          | \$ (150.00)    | Eliminate                    |
| 25 | 04.2122.810.11.00000                     | Dues & Fees                            | \$ 179.00            | Counseling                                                          | \$ (179.00)    | Eliminate                    |
| 26 | 04.2410.810.11.00000                     | Fees & Dues-FRES                       | \$ 900.00            | NHASP, NEASP                                                        | \$ (900.00)    | Eliminate                    |
| 27 | 04.1100.810.11.00000                     | Dues/Memberships-FRES                  | \$ 1,246.00          | Reduce by 50% FRES fees                                             | \$ (623.00)    | 50%                          |
| 28 | 04.1410.810.02.00000                     | Dues & Fees- MS                        | \$ 1,431.00          |                                                                     | \$ (715.05)    | 50%                          |
| 29 | 04.2410.810.02.00000                     | Fees & Dues-MS                         | \$ 2,475.00          | NEASC needed for accreditation                                      | \$ (1,475.00)  | Fund NEASC only              |
| 30 | 04.2410.810.03.00000                     | Fees & Dues-HS                         | \$ 3,026.00          | NEASC needed for accreditation                                      | \$ (1,026.00)  | Fund NEASC only              |
| 31 | 04.1410.810.03.00000                     | Fees & Dues-HS                         | \$ 3,436.00          | NEASC needed for accreditation                                      | \$ (1,718.00)  | 50%                          |
| 32 |                                          |                                        |                      |                                                                     |                | \$ (7,236.05)                |
| 33 | <u>Account</u>                           | <u>Description</u>                     | <u>FY21 Proposed</u> | <u>Notes</u>                                                        |                |                              |

|    |                                                |                                       |                      |                                                             |               |                         |
|----|------------------------------------------------|---------------------------------------|----------------------|-------------------------------------------------------------|---------------|-------------------------|
| 34 | <b>EQUIPMENT/FURNITURE NEW AND REPLACEMENT</b> |                                       |                      |                                                             |               |                         |
| 35 | 04.2620.735.11.00000                           | Replacement Equipment-FRES            | \$ 1,000.00          | Operational expense                                         | \$ 1,000.00   | Add funds               |
| 36 | 04.2620.735.12.00000                           | Replacement Equipment-LCS             | \$ 1,000.00          | Operational expense                                         | \$ 1,000.00   | Add funds               |
| 37 | 04.2620.737.03.00000                           | Replacement Furn & Fixtures - HS      | \$ 1,000.00          | Operational expense                                         | \$ 1,000.00   | Add funds               |
| 38 | 04.2620.737.02.00000                           | Replacement Furn & Fixtures - MS      | \$ 1,000.00          | Operational expense                                         | \$ 1,000.00   | Add funds               |
| 39 | 04.1100.735.12.00000                           | Replacement Equipment-LCS             | \$ 1,800.00          | 1 cafe table @\$1,.800                                      | \$ (1,800.00) | Eliminate               |
| 40 | 04.2620.735.02.00000                           | Replacement Equipment-MS              | \$ 3,750.00          | Door handles hinges 10 @ \$275; \$1K<br>Operational expense | \$ (3,750.00) | Eliminate               |
| 41 | 04.2620.735.03.00000                           | Replacement Equipment-HS              | \$ 5,125.00          | Door handles hinges 15 @ \$275; \$1K<br>Operational expense | \$ (5,125.00) | Eliminate               |
| 42 | 04.1100.735.02.00000                           | Replacement Equipment-MS              | \$ 5,189.00          | Classroom desks/chairs, demonstration<br>table              | \$ (5,189.00) | Eliminate               |
| 43 | 04.1100.735.11.00000                           | Replacement Equipment-FRES            | \$ 5,288.00          | Desks and chairs, liftgate                                  | \$ (5,288.00) | Eliminate               |
| 44 | 04.1100.735.03.00000                           | Replacement Equipment-HS              | \$ 6,342.00          | Classroom desks/chairs, demonstration<br>table              | \$ (6,342.00) | Eliminate               |
| 45 |                                                |                                       |                      |                                                             |               | \$ (23,494.00)          |
| 46 | <b>MISCELLANEOUS</b>                           |                                       |                      |                                                             |               |                         |
| 47 | <u>Account</u>                                 | <u>Description</u>                    | <u>FY21 Proposed</u> | <u>Notes</u>                                                |               |                         |
| 48 | 04.2122.591.02.00000                           | Purchased Services/Private Sources    | \$ 1,350.00          | Guest speaker for RRW                                       | \$ (1,350.00) | Eliminate               |
| 49 | 04.2122.591.03.00000                           | Purchased Services/Private Sources    | \$ 1,650.00          | Guest speaker for RRW                                       | \$ (1,650.00) | Eliminate               |
| 50 | 04.2134.323.03.00000                           | Nurses Cont. Svs-HS                   | \$ 1,762.50          | 5 days @ \$352.50                                           | \$ (881.25)   | Correction              |
| 51 | 04.2134.323.02.00000                           | Nurses Cont. Svs-MS                   | \$ 1,762.50          | 5 days @ \$352.50                                           | \$ (881.25)   | Correction              |
| 52 |                                                |                                       |                      |                                                             |               | \$ (4,762.50)           |
| 53 | <u>Account</u>                                 | <u>Description</u>                    | <u>FY21 Proposed</u> | <u>Notes</u>                                                |               |                         |
| 54 | <b>PROFESSIONAL DEVELOPMENT</b>                |                                       |                      |                                                             |               |                         |
| 55 | 04.2210.321.02.00000                           | Alt 4 Certification - Contracted - MS | \$ 450.00            |                                                             | \$ (450.00)   | Eliminate               |
| 56 | 04.2210.321.03.00000                           | Alt 4 Certification - Contracted - HS | \$ 550.00            |                                                             | \$ (550.00)   | Eliminate               |
| 57 | 04.2321.290.01.00000                           | Professional Dev - Tuition-SAU        | \$ 3,000.00          | Super Office PD. PD and Travel total \$4.5K.                | \$ (1,000.00) | Super PD reduction      |
| 58 |                                                |                                       |                      |                                                             |               | \$ (2,000.00)           |
| 59 | <b>REPAIR AND MAINTENANCE</b>                  |                                       |                      |                                                             |               |                         |
| 60 | <u>Account</u>                                 | <u>Description</u>                    | <u>FY21 Proposed</u> | <u>Notes</u>                                                |               |                         |
| 61 | 04.2620.430.02.00000                           | Repairs & Maintenance Serv.-MS        | \$ 32,374.00         | FY 18 plus 3% + replace stair treads @\$<br>6,700           | \$ (6,700.00) | Eliminate Stair Treads  |
| 62 | 04.2620.430.03.00000                           | Repairs & Maintenance Serv.-HS        | \$ 34,344.00         | FY 18 plus 3% + locker repair \$6,000                       | \$ (6,000.00) | Eliminate Locker Repair |
| 63 |                                                |                                       |                      |                                                             |               | \$ (12,700.00)          |
| 64 |                                                |                                       |                      |                                                             |               |                         |

|    |                              |                                          |                      |                                                                                                                                                         |                |                    |
|----|------------------------------|------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------|
| 65 | SALARIES                     |                                          |                      |                                                                                                                                                         |                |                    |
| 66 | <u>Account</u>               | <u>Description</u>                       | <u>FY21 Proposed</u> | <u>Notes</u>                                                                                                                                            |                |                    |
| 67 |                              |                                          |                      |                                                                                                                                                         |                |                    |
| 68 |                              |                                          |                      |                                                                                                                                                         |                |                    |
| 69 | SAU COSTS/SCHOOL BOARD COSTS |                                          |                      |                                                                                                                                                         |                |                    |
| 70 | <u>Account</u>               | <u>Description</u>                       | <u>FY21 Proposed</u> | <u>Notes</u>                                                                                                                                            |                |                    |
| 71 | 04.2319.313.01.00000         | Professional Services - Staff Management | \$ 15,000.00         | Superintendent Search                                                                                                                                   | \$ (15,000.00) | Eliminate          |
| 72 |                              |                                          |                      |                                                                                                                                                         |                | \$ (15,000.00)     |
| 73 | SOFTWARE                     |                                          |                      |                                                                                                                                                         |                |                    |
| 74 | <u>Account</u>               | <u>Description</u>                       | <u>FY21 Proposed</u> | <u>Notes</u>                                                                                                                                            |                |                    |
| 75 | 04.2410.650.12.T0000         | 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)    | Remove contingency |
| 76 | 04.2222.650.02.00000         | Computer Software-MS                     | \$ 1,035.00          | Noodle tools and Turnitin                                                                                                                               | \$ (1,035.00)  | Eliminate          |
| 77 | 04.2222.650.03.00000         | Computer Software-HS                     | \$ 1,265.00          | Noodle tools and Turnitin                                                                                                                               | \$ (1,265.00)  | Eliminate          |
| 78 | 04.2844.650.12.T0000         | Computer Software - LCS TECH             | \$ 2,901.00          | MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, Chrome Mgt \$300, MDM Mgt (\$100) AV \$657 CopSync \$1,236, \$400 contingency              | \$ (400.00)    | Remove contingency |
| 79 | 04.2844.650.01.T0000         | 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)    | Remove contingency |
| 80 | 04.2844.650.02.T0000         | 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)     | Remove contingency |
| 81 | 04.2844.650.03.T0000         | 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)     | Remove contingency |
| 82 | 04.2844.650.11.T0000         | Computer Software - FRES TECH            | \$ 6,645.00          | MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 Chrome Mgt \$1,250 MDM Mgt \$400 AV \$1,314 CopSync \$1,236 = \$5,645 + \$1000 contingency | \$ (1,000.00)  | Remove contingency |
| 83 |                              |                                          |                      |                                                                                                                                                         |                | \$ (4,508.00)      |

|     |                                                                                             |                              |                      |                                                                                                           |               |                              |
|-----|---------------------------------------------------------------------------------------------|------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------|---------------|------------------------------|
| 84  |                                                                                             |                              |                      |                                                                                                           |               |                              |
| 85  | INSURANCE CHANGE FOR NON-UNION STAFF TO BE CONSISTENT WITH 85/15 SPLIT FOR HEALTH INSURANCE |                              |                      |                                                                                                           |               |                              |
| 86  | 04.1211.211.02.00000                                                                        | Medical Insurance-MS         | \$ 30,730.00         |                                                                                                           | \$ (635.97)   | 85/15 Health Insurance Split |
| 87  | 04.2129.211.03.00000                                                                        | Medical Insurance HS         | \$ 11,370.50         |                                                                                                           | \$ (426.39)   | 85/15 Health Insurance Split |
| 88  | 04.2134.211.12.00000                                                                        | Medical Insurance LCS        | \$ 8,134.60          |                                                                                                           | \$ (1,626.92) | 85/15 Health Insurance Split |
| 89  | 04.2149.211.11.00000                                                                        | Medical Insurance FRES       | \$ 74,284.40         |                                                                                                           | \$ (897.60)   | 85/15 Health Insurance Split |
| 90  | 04.2149.211.12.00000                                                                        | Medical Insurance LCS        | \$ 53,882.60         |                                                                                                           | \$ (775.26)   | 85/15 Health Insurance Split |
| 91  | 04.2332.211.01.00000                                                                        | Medical Insurance SPED SAU   | \$ 24,741.00         |                                                                                                           | \$ (516.78)   | 85/15 Health Insurance Split |
| 92  | 04.2411.211.02.00000                                                                        | Medical insurance MS         | \$ 16,843.20         |                                                                                                           | \$ (516.78)   | 85/15 Health Insurance Split |
| 93  | 04.2411.211.03.00000                                                                        | Medical Insurance HS         | \$ 16,843.20         |                                                                                                           | \$ (631.62)   | 85/15 Health Insurance Split |
| 94  | 04.2620.211.01.00000                                                                        | Medical Insurance SAU        | \$ 22,741.00         |                                                                                                           | \$ (1,162.89) | 85/15 Health Insurance Split |
| 95  | 04.2620.211.02.00000                                                                        | Medical Insurance MS         | \$ 23,128.50         |                                                                                                           | \$ (775.26)   | 85/15 Health Insurance Split |
| 96  | 04.2620.211.03.00000                                                                        | Medical Insurance HS         | \$ 23,128.50         |                                                                                                           | \$ (1,162.89) | 85/15 Health Insurance Split |
| 97  | 04.2620.211.11.00000                                                                        | Medical Insurance FRES       | \$ 31,937.60         |                                                                                                           | \$ (387.63)   | 85/15 Health Insurance Split |
| 98  | 04.2844.211.02.00000                                                                        | Medical Insurance MS         | \$ 2,711.53          |                                                                                                           | \$ (574.19)   | 85/15 Health Insurance Split |
| 99  | 04.2844.211.03.00000                                                                        | Medical Insurance HS         | \$ 2,711.53          |                                                                                                           | \$ (620.21)   | 85/15 Health Insurance Split |
| 100 | 04.2844.211.11.00000                                                                        | Medical Insurance FRES       | \$ 1,000.00          |                                                                                                           | \$ (155.05)   | 85/15 Health Insurance Split |
| 101 |                                                                                             |                              |                      |                                                                                                           |               | \$ (10,865.44)               |
| 102 |                                                                                             |                              |                      |                                                                                                           |               |                              |
| 103 | TRAVEL/CONFERENCES                                                                          |                              |                      |                                                                                                           |               |                              |
| 104 | <u>Account</u>                                                                              | <u>Description</u>           | <u>FY21 Proposed</u> | <u>Notes</u>                                                                                              |               |                              |
| 105 | 04.2321.580.01.00000                                                                        | Travel & Conferences - SAU   | \$ 1,500.00          | Super Office Travel. PD and Travel total \$4.5K.                                                          | \$ (1,500.00) | Superintendent PD            |
| 106 |                                                                                             |                              |                      |                                                                                                           |               | \$ (1,500.00)                |
| 107 | TECHNOLOGY                                                                                  |                              |                      |                                                                                                           |               |                              |
| 108 | <u>Account</u>                                                                              | <u>Description</u>           | <u>FY21 Proposed</u> | <u>Notes</u>                                                                                              |               |                              |
| 109 | 04.1100.610.12.T0000                                                                        | Computer Supplies - LCS TECH | \$ 680.00            | replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$430 + \$250 contingency | \$ (250.00)   | Remove contingency           |
| 110 | 04.2844.430.03.T0000                                                                        | Repairs & Maint - HS TECH    | \$ 1,000.00          |                                                                                                           | \$ 1,500.00   | Add to account               |
| 111 | 04.2844.430.02.T0000                                                                        | Repairs & Maint - MS TECH    | \$ 1,000.00          |                                                                                                           | \$ 1,500.00   | Add to account               |
| 112 | 04.2844.430.11.T0000                                                                        | Repairs & Maint. - FRES TECH | \$ 1,000.00          |                                                                                                           | \$ 1,500.00   | Add to account               |
| 113 | 04.2844.430.12.T0000                                                                        | Repairs & Maint. - LCS TECH  | \$ 1,000.00          |                                                                                                           | \$ 1,500.00   | Add to account               |
| 114 | 04.2510.735.01.T0000                                                                        | Replace Equipment-BUS        | \$ 2,350.00          | replace payroll computer (~\$1,000), UPS \$350 (Erate), \$1,000 contingency                               | \$ (1,000.00) | Remove contingency           |
| 115 | 04.2844.735.12.T0000                                                                        | Replace Equipment - LCS TECH | \$ 5,144.00          | 3 tchr laptops & docks (\$4,644) + \$500 contingency                                                      | \$ (500.00)   | Remove contingency           |

|     |                                                    |                               |               |                                                                                                                    |                |                             |
|-----|----------------------------------------------------|-------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------|
| 116 | 04.2844.735.02.T0000                               | 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)  | Remove contingency          |
| 117 | 04.2844.735.03.T0000                               | Replace Equipment - HS TECH   | \$ 6,245.00   | 2 IWBs (\$3,745) + \$2,500 contingency                                                                             | \$ (2,500.00)  | Remove contingency          |
| 118 | 04.1100.735.11.T0000                               | 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)  | Remove contingency          |
| 119 | 04.1100.735.03.T0000                               | 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)  | Remove contingency          |
| 120 | 04.1100.735.02.T0000                               | 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)  | Remove contingency          |
| 121 |                                                    |                               | \$ 69,072.00  |                                                                                                                    |                | \$ (5,250.00)               |
| 122 |                                                    |                               |               |                                                                                                                    |                |                             |
| 123 | REDUCTION OF MIDDLE SCHOOL COUNSELOR TO HALF TIME. |                               |               |                                                                                                                    |                |                             |
| 124 | 04.2122.112.02.00000                               | Guidance Salaries-MS          | \$ 42,000.00  | 1 FTE                                                                                                              | \$ (21,000.00) | Eliminate MS Counselor      |
| 125 | 04.2122.211.02.00000                               | Medical Ins. MS               | \$ 21,965.80  |                                                                                                                    | \$ (10,982.90) | Elimination of MS Counselor |
| 126 | 04.2122.213.02.00000                               | Life Insurance MS             | \$ 74.09      |                                                                                                                    | \$ (37.05)     | Elimination of MS Counselor |
| 127 | 04.2122.220.02.00000                               | Social Security MS            | \$ 3,213.00   |                                                                                                                    | \$ (1,606.50)  | Elimination of MS Counselor |
| 128 | 04.2122.232.02.00000                               | Teacher retirement MS         | \$ 7,476.00   |                                                                                                                    | \$ (7,476.00)  | Elimination of MS Counselor |
| 129 | 04.2122.250.02.00000                               | Unemployment MS               | \$ 67.62      |                                                                                                                    | \$ (33.81)     | Elimination of MS Counselor |
| 130 | 04.2122.212.02.00000                               | Dental MS                     | \$ 665.49     |                                                                                                                    | \$ (332.75)    | Elimination of MS Counselor |
| 131 | 04.2122.260.02.00000                               | Workmans Comp MS              | \$ 197.60     |                                                                                                                    | \$ (98.80)     | Elimination of MS Counselor |
| 132 | 04.2122.214.02.00000                               | Disability MS                 | \$ 98.89      |                                                                                                                    | \$ (49.45)     | Elimination of MS Counselor |
| 133 |                                                    |                               |               |                                                                                                                    |                | \$ (41,617.25)              |
| 134 | ELIMINATE ALT. EDUCATION SPECIALIST                |                               |               |                                                                                                                    |                |                             |
| 135 | 04.1211.114.11.00000                               | SPED Aide Salaries-FRES       | \$ 176,178.57 | 9 staff members; 8.5 FTE                                                                                           | \$ (18,450.00) | Eliminate Alt Ed Position   |
| 136 | 04.1211.220.11.00000                               | Medical Insurance             | \$ 13,477.65  |                                                                                                                    | \$ (7,973.20)  | Eliminate Alt Ed Position   |
| 137 | 04.1211.220.11.00000                               | Social Security-FRES          | \$ 13,477.65  |                                                                                                                    | \$ (1,411.43)  | Eliminate Alt Ed Position   |
| 138 | 04.1211.212.11.00000                               | Dental Insurance              | \$ 4,395.30   |                                                                                                                    | \$ (972.80)    | Eliminate Alt Ed Position   |
| 139 | 04.1211.250.11.00000                               | Unemployment-FRES             | \$ 608.58     |                                                                                                                    | \$ (67.62)     | Eliminate Alt Ed Position   |
| 140 | 04.1211.220.11.00000                               | Workmans Comp MS              |               |                                                                                                                    | \$ (58.23)     | Eliminate Alt Ed Position   |
| 141 | 04.1211.220.11.00000                               | Disability                    |               |                                                                                                                    | \$ (41.68)     | Eliminate Alt Ed Position   |
| 142 | 04.1211.213.11.00000                               | Life Insurance-FRES           | \$ 315.68     |                                                                                                                    | \$ (34.17)     | Eliminate Alt Ed Position   |
| 143 |                                                    |                               |               |                                                                                                                    |                | \$ (29,009.13)              |
| 144 | REDUCTION OF ONE MIDDLE SCHOOL TEACHER             |                               |               |                                                                                                                    |                |                             |

|     |                                                         |                           |                      |                                     |                |                                 |
|-----|---------------------------------------------------------|---------------------------|----------------------|-------------------------------------|----------------|---------------------------------|
| 145 | 04.1100.112.02.00000                                    | Teacher Salaries-MS       | \$ 581,277.05        | 15 staff members; 7 shared with HS. | \$ (40,000.00) | Reduce 1 Middle School Teacher  |
| 146 | 04.1100.232.02.00000                                    | Teacher retirement MS     | \$ 104,090.31        |                                     | \$ (7,120.00)  | Reduce 1 Middle School Teacher  |
| 147 | 04.1100.211.02.00000                                    | Medical Ins. MS           | \$ 114,820.19        |                                     | \$ (4,196.58)  | Reduce 1 Middle School Teacher  |
| 148 | 04.1100.220.02.00000                                    | Social Security MS        | \$ 44,850.21         |                                     | \$ (3,060.00)  | Reduce 1 Middle School Teacher  |
| 149 | 04.1100.212.02.00000                                    | Dental- MS                | \$ 8,760.06          |                                     | \$ (144.59)    | Reduce 1 Middle School Teacher  |
| 150 | 04.1100.260.02.00000                                    | Workmans Comp MS          | \$ 2,796.91          |                                     | \$ (120.24)    | Reduce 1 Middle School Teacher  |
| 151 | 04.1100.213.02.00000                                    | Life Insurance MS         | \$ 994.94            |                                     | \$ (70.56)     | Reduce 1 Middle School Teacher  |
| 152 | 04.1100.250.02.00000                                    | Unemployment MS           | \$ 1,114.52          |                                     | \$ (64.40)     | Reduce 1 Middle School Teacher  |
| 153 | 04.1100.214.02.00000                                    | Disability MS             | \$ 1,296.32          |                                     | \$ (89.94)     | Reduce 1 Middle School Teacher  |
| 154 |                                                         |                           |                      |                                     |                | \$ (54,866.31)                  |
| 155 | REDUCING WLC MUSIC AND ONE PE/HEALTH TEACHER TO .8 FTE  |                           |                      |                                     |                |                                 |
| 156 | 04.1100.112.02.00000                                    | Teacher Salaries-MS       | \$ 581,277.05        | 15 staff members; 7 shared with HS. | \$ (9,360.00)  | Reduce WLC music & PE to .8 FTE |
| 157 | 04.1100.112.03.00000                                    | Teacher Salaries-HS       | \$ 859,378.85        | 20 staff members; 7 shared with HS. | \$ (11,440.00) | Reduce WLC music & PE to .8 FTE |
| 158 | 04.1100.232.02.00000                                    | Teacher retirement MS     | \$ 104,090.31        |                                     | \$ (8,330.00)  | Reduce WLC music & PE to .8 FTE |
| 159 | 04.1100.232.03.00000                                    | Teacher retirement HS     | \$ 153,592.43        |                                     | \$ (10,181.00) | Reduce WLC music & PE to .8 FTE |
| 160 | 04.1100.220.02.00000                                    | Social Security MS        | \$ 44,850.21         |                                     | \$ (716.04)    | Reduce WLC music & PE to .8 FTE |
| 161 | 04.1100.220.03.00000                                    | Social Security HS        | \$ 66,124.99         |                                     | \$ (875.16)    | Reduce WLC music & PE to .8 FTE |
| 162 | 04.1100.211.02.00000                                    | Medical Ins MS            | \$ 154,772.30        |                                     | \$ (1,884.20)  | Reduce WLC music & PE to .8 FTE |
| 163 | 04.1100.211.03.00000                                    | Medical Ins HS            | \$ 154,772.30        |                                     | \$ (1,884.20)  | Reduce WLC music & PE to .8 FTE |
| 164 | 04.1100.214.02.00000                                    | Disability- MS            | \$ 1,296.32          |                                     | \$ (21.14)     | Reduce WLC music & PE to .8 FTE |
| 165 | 04.1100.214.03.00000                                    | Disability- HS            |                      |                                     | \$ (21.14)     | Reduce WLC music & PE to .8 FTE |
| 166 | 04.1100.213.02.00000                                    | Life Insurance- MS        | \$ 994.94            |                                     | \$ (16.51)     | Reduce WLC music & PE to .8 FTE |
| 167 | 04.1100.213.03.00000                                    | Life Insurance- HS        |                      |                                     | \$ (16.51)     | Reduce WLC music & PE to .8 FTE |
| 168 | 04.1100.250.02.00000                                    | Unemployment MS           | \$ 1,114.52          |                                     | \$ (28.13)     | Reduce WLC music & PE to .8 FTE |
| 169 | 04.1100.250.03.00000                                    | Unemployment HS           |                      |                                     | \$ (28.13)     | Reduce WLC music & PE to .8 FTE |
| 170 | 04.1100.260.02.00000                                    | Workmans Comp MS          | \$ 2,796.91          |                                     | \$ (28.14)     | Reduce WLC music & PE to .8 FTE |
| 171 | 04.1100.260.03.00000                                    | Workmans Comp HS          |                      |                                     | \$ (28.14)     | Reduce WLC music & PE to .8 FTE |
| 172 |                                                         |                           |                      |                                     |                | \$ (44,858.44)                  |
| 173 |                                                         |                           |                      |                                     |                |                                 |
| 174 | TRANSPORTATION (NON-COCURRICULAR)                       |                           |                      |                                     |                |                                 |
| 175 |                                                         |                           |                      |                                     |                |                                 |
| 176 | 04.1490.810.02.00000                                    | Dues & Fees (Camp Fee)-HS | \$ 5,000.00          | 1 HS trip                           | \$ (5,000.00)  | Eliminate                       |
| 177 | <u>Account</u>                                          | <u>Description</u>        | <u>FY21 Proposed</u> | <u>Notes</u>                        |                | \$ (5,000.00)                   |
| 178 |                                                         |                           |                      |                                     |                |                                 |
| 179 | DENTAL REDUCTION DUE TO FLAT RATES                      |                           |                      |                                     | \$ (4,995.00)  | Decrease                        |
| 180 |                                                         |                           |                      |                                     |                | \$ (4,995.00)                   |
| 181 | REDUCTION OF LCS STAFF TO PART TIME NURSE AND CUSTODIAN |                           |                      |                                     |                |                                 |
| 182 | <u>Account</u>                                          | <u>Description</u>        | <u>FY21 Proposed</u> | <u>Notes</u>                        |                |                                 |

|     |                                     |                              |               |                                         |                 |                                  |
|-----|-------------------------------------|------------------------------|---------------|-----------------------------------------|-----------------|----------------------------------|
| 183 |                                     |                              |               |                                         |                 |                                  |
| 184 | 04.2134.112.12.00000                | Nurses Salary-LCS            | \$ 61,500.00  | 1 FTE                                   | \$ (12,300.00)  | LCS nurse to .8 FTE              |
| 185 | 04.2134.232.12.00000                | Teacher retirement LCS       | \$ 10,947.00  |                                         | \$ (10,947.00)  | Reduce LCS Nurse to .8           |
| 186 | 04.2620.114.12.00000                | Custodial Salaries-LCS       | \$ 38,358.40  | 1.0 FTE; \$2K summer work               | \$ (9,089.60)   | LCS custodian to .75 FTE         |
| 187 | 04.2620.231.12.00000                | Employee Retirement LCS      | \$ 4,061.23   |                                         | \$ (4,061.23)   | Decrease LCS Custodian to .75    |
| 188 | 04.2134.220.12.00000                | Social Security LCS          | \$ 4,704.75   |                                         | \$ (940.95)     | Reduce LCS Nurse to .8           |
| 189 | 04.2620.220.12.00000                | Social Security LCS          | \$ 2,934.42   |                                         | \$ (695.35)     | Decrease LCS Custodian to .75    |
| 190 | 04.2134.212.12.00000                | Dental LCS                   | \$ 1,021.44   |                                         | \$ (194.56)     | Reduce LCS Nurse to .8           |
| 191 | 04.2620.212.12.00000                | Dental LCS                   |               |                                         |                 | \$ (38,228.69)                   |
| 192 |                                     |                              |               |                                         |                 |                                  |
| 193 | NOT HIRING .5 BUSINESS OFFICE STAFF |                              |               |                                         |                 |                                  |
| 194 | 04.2510.112.01.00000                | Business Services Wages-SAU  | \$ 191,137.00 | 2.5 FTE, Plus \$ 18,792 addition per BC | \$ (18,792.00)  | Eliminate Bus. Position          |
| 195 | 04.2510.220.01.00000                | Social security BUS          | \$ 14,741.39  |                                         | \$ (1,557.00)   | Not hiring new business position |
| 196 |                                     |                              |               |                                         |                 |                                  |
| 197 |                                     |                              |               |                                         |                 |                                  |
| 198 | 04.2149.112.01.00000                | BCBA Other Admin Salary-SPED | \$ 79,000.00  | 1 FTE                                   | \$ (14,000.00)  | Salary Savings                   |
| 199 | 04.2410.113.03.00000                | Principal Salaries-HS        | \$ 98,931.25  | 1.1 FTE                                 | \$ (3,850.00)   | Salary Savings                   |
| 200 | 04.2410.113.02.00000                | Principal Salaries-MS        | \$ 80,943.75  | .9 FTE                                  | \$ (3,150.00)   | Salary Savings                   |
| 201 | 04.2149.221.11.00000                | BCBA retirement FRES         | \$ 21,781.80  |                                         | \$ (1,820.00)   | Reduction in BCBA salary         |
| 202 | 04.2149.220.01.00000                | BCBA retirement - SAU        | \$ 6,043.50   |                                         | \$ (1,064.00)   | Reduction in BCBA salary         |
| 203 | 04.2410.232..03.00000               | Teacher retirement HS        | \$ 17,609.76  |                                         | \$ (685.30)     | Principal's Salary savings       |
| 204 | 04.2410.232.02.00000                | Teacher retirement MS        | \$ 14,407.99  |                                         | \$ (560.70)     | Principal's Salary savings       |
| 205 | 04.2410.220.03.00000                | Social security HS           | \$ 7,568.25   |                                         | \$ (292.60)     | Principal's Salary savings       |
| 206 | 04.2410.220.02.00000                | Social Security MS           | \$ 6,192.20   |                                         | \$ (231.40)     | Principal's Salary savings       |
| 207 |                                     |                              |               |                                         |                 | \$ (25,654.00)                   |
| 208 | HEALTH INSURANCE BUFFER             |                              |               |                                         |                 |                                  |
| 209 | 04.1100.211.02.00000                | MEDICAL INSURANCE- MS        | \$ 114,820.19 |                                         | \$ (5,075.07)   |                                  |
| 210 | 04.1100.211.03.00000                | MEDICAL INSURANCE- HS        | \$ 154,772.30 |                                         | \$ (5,075.07)   |                                  |
| 211 | 04.1100.211.11.00000                | MEDICAL INSURANCE- FRES      | \$ 293,761.60 |                                         | \$ (5,075.07)   | \$ (15,225.21)                   |
|     |                                     |                              |               |                                         | \$ (411,444.02) |                                  |
|     |                                     |                              |               |                                         |                 |                                  |
|     |                                     |                              |               |                                         |                 |                                  |
|     |                                     |                              |               |                                         | \$ 411,444.00   |                                  |