

	BUDGET OPTION THE SIXTH GRADE GOING TO FRES						
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	EQUIPMENT/FURNITURE NEW AND REPLACEMENT						
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 Operational expense	\$ (3,750.00)	Eliminate	
41	04.2620.735.03.00000	Replacement Equipment-HS	\$ 5,125.00	Door handles hinges 15 @ \$275; \$1K Operational expense	\$ (5,125.00)	Eliminate	
42	04.1100.735.02.00000	Replacement Equipment-MS	\$ 5,189.00	Classroom desks/chairs, demonstration 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 table	\$ (6,342.00)	Eliminate	
45					\$	(23,494.00)	
46	MISCELLANEOUS						
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	PROFESSIONAL DEVELOPMENT						
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	REPAIR AND MAINTENANCE						
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 @\$ 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							
66	SAU COSTS/SCHOOL BOARD COSTS						
67	<u>Account</u>	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>			
68	04.2319.313.01.00000	Professional Services - Staff Management	\$ 15,000.00	Superintendent Search	\$ (15,000.00)	Eliminate	
69						\$ (15,000.00)	
70	SOFTWARE						
71	<u>Account</u>	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>			
72	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	
73	04.2222.650.02.00000	Computer Software-MS	\$ 1,035.00	Noodle tools and Turnitin	\$ (1,035.00)	Eliminate	
74	04.2222.650.03.00000	Computer Software-HS	\$ 1,265.00	Noodle tools and Turnitin	\$ (1,265.00)	Eliminate	
75	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	
76	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	
77	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	
78	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	
79	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	

80						\$	(4,508.00)	
81								
82	INSURANCE CHANGE FOR NON-UNION STAFF TO BE CONSISTENT WITH 85/15 SPLIT FOR HEALTH INSURANCE							
83	04.1211.211.02.00000	Medical Insurance-MS	\$ 30,730.00		\$ (635.97)	85/15 Health Insurance Split		
84	04.2129.211.03.00000	Medical Insurance HS	\$ 11,370.50		\$ (426.39)	85/15 Health Insurance Split		
85	04.2134.211.12.00000	Medical Insurance LCS	\$ 8,134.60		\$ (1,626.92)	85/15 Health Insurance Split		
86	04.2149.211.11.00000	Medical Insurance FRES	\$ 74,284.40		\$ (897.60)	85/15 Health Insurance Split		
87	04.2149.211.12.00000	Medical Insurance LCS	\$ 53,882.60		\$ (775.26)	85/15 Health Insurance Split		
88	04.2332.211.01.00000	Medical Insurance SPED SAU	\$ 24,741.00		\$ (516.78)	85/15 Health Insurance Split		
89	04.2411.211.02.00000	Medical insurance MS	\$ 16,843.20		\$ (516.78)	85/15 Health Insurance Split		
90	04.2411.211.03.00000	Medical Insurance HS	\$ 16,843.20		\$ (631.62)	85/15 Health Insurance Split		
91	04.2620.211.01.00000	Medical Insurance SAU	\$ 22,741.00		\$ (1,162.89)	85/15 Health Insurance Split		
92	04.2620.211.02.00000	Medical Insurance MS	\$ 23,128.50		\$ (775.26)	85/15 Health Insurance Split		
93	04.2620.211.03.00000	Medical Insurance HS	\$ 23,128.50		\$ (1,162.89)	85/15 Health Insurance Split		
94	04.2620.211.11.00000	Medical Insurance FRES	\$ 31,937.60		\$ (387.63)	85/15 Health Insurance Split		
95	04.2844.211.02.00000	Medical Insurance MS	\$ 2,711.53		\$ (574.19)	85/15 Health Insurance Split		
96	04.2844.211.03.00000	Medical Insurance HS	\$ 2,711.53		\$ (620.21)	85/15 Health Insurance Split		
97	04.2844.211.11.00000	Medical Insurance FRES	\$ 1,000.00		\$ (155.05)	85/15 Health Insurance Split		
98						\$	(10,865.44)	
99								
100	TRAVEL/CONFERENCES							
101	<u>Account</u>	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>				
102	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		
103						\$	(1,500.00)	
104	TECHNOLOGY							
105	<u>Account</u>	<u>Description</u>	<u>FY21 Proposed</u>	<u>Notes</u>				
106	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		
107	04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$ 1,000.00		\$ 1,500.00	Add to account		
108	04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$ 1,000.00		\$ 1,500.00	Add to account		
109	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$ 1,000.00		\$ 1,500.00	Add to account		
110	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$ 1,000.00		\$ 1,500.00	Add to account		
111	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		

112	04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$ 5,144.00	3 tchr laptops & docks (\$4,644) + \$500 contingency	\$ (500.00)	Remove contingency	
113	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	
114	04.2844.735.03.T0000	Replace Equipment - HS TECH	\$ 6,245.00	2 IWBs (\$3,745) + \$2,500 contingency	\$ (2,500.00)	Remove contingency	
115	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	
116	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	
117	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	
118			\$ 69,072.00			\$ (5,250.00)	
119							
120	REDUCTION OF MIDDLE SCHOOL COUNSELOR						
121	04.2122.112.02.00000	Guidance Salaries-MS	\$ 42,000.00	1 FTE	\$ (42,000.00)	Elimination of MS Counselor	
122	04.2122.211.02.00000	Medical Ins. MS	\$ 21,965.80		\$ (8,134.00)	Elimination of MS Counselor	
123	04.2122.232.02.00000	Teacher retirement MS	\$ 7,476.00		\$ (7,476.00)	Elimination of MS Counselor	
124	04.2122.220.02.00000	Social Security MS	\$ 3,213.00		\$ (3,213.00)	Elimination of MS Counselor	
125	04.2122.212.02.00000	Dental MS	\$ 665.49		\$ (633.80)	Elimination of MS Counselor	
126	04.2122.260.02.00000	Workmans Comp MS	\$ 197.60		\$ (132.56)	Elimination of MS Counselor	
127	04.2122.214.02.00000	Disability MS	\$ 98.89		\$ (94.89)	Elimination of MS Counselor	
128	04.2122.213.02.00000	Life Insurance MS	\$ 74.09		\$ (77.79)	Elimination of MS Counselor	
129	04.2122.250.02.00000	Unemployment MS	\$ 67.62		\$ (67.62)	Elimination of MS Counselor	
130						\$ (61,829.66)	
131	HIRING HALF TIME SPECIAL EDUCATION TEACHER FOR FRES						
132	04.1210.112.11.00000	Special Education Teacher Salaries-FRES	\$ 142,500.00	3 staff members; 2.5 FTE	\$ 25,500.00	Add .5 Special education at FRES	
133	04.1210.232.11.00000	Special Education teacher retirement			\$ 9,078.00	Add .5 Special education at FRES	
134	04.1210.220.11.00000	Social Security-FRES	\$ 10,901.25		\$ 1,950.75	Add .5 Special education at FRES	
135	04.1210.220.11.00000	Social Security-FRES	\$ 10,901.25		\$ 1,950.75	Add .5 Special education at FRES	
136	04.1210.214.02.00000	Disability Insurance-MS	\$ 202.48		\$ 77.00	Add .5 Special education at FRES	
137	04.1210.213.11.00000	Life Insurance-FRES	\$ 251.37		\$ 45.00	Add .5 Special education at FRES	
138	04.1210.250.11.00000	Unemployment- SPED			\$ 67.62	Add .5 Special education at FRES	

139	04.1210.260.11.00000	Workmans comp SPED			\$ 80.49	Add .5 Special education at FRES	
140						\$ 38,749.61	
141	ELIMINATE ALT. EDUCATION SPECIALIST						
142	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	
143	04.1211.220.11.00000	Medical Insurance	\$ 13,477.65		\$ (7,973.20)	Eliminate Alt Ed Position	
144	04.1211.220.11.00000	Social Security-FRES	\$ 13,477.65		\$ (1,411.43)	Eliminate Alt Ed Position	
145	04.1211.212.11.00000	Dental Insurance	\$ 4,395.30		\$ (972.80)	Eliminate Alt Ed Position	
146	04.1211.250.11.00000	Unemployment-FRES	\$ 608.58		\$ (67.62)	Eliminate Alt Ed Position	
147	04.1211.220.11.00000	Workmans Comp MS			\$ (58.23)	Eliminate Alt Ed Position	
148	04.1211.220.11.00000	Disability			\$ (41.68)	Eliminate Alt Ed Position	
149	04.1211.213.11.00000	Life Insurance-FRES	\$ 315.68		\$ (34.17)	Eliminate Alt Ed Position	
150						\$ (29,009.13)	
151	REDUCTION OF ONE MIDDLE SCHOOL TEACHER						
152	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	
153	04.1100.232.02.00000	Teacher retirement MS	\$ 104,090.31		\$ (7,120.00)	Reduce 1 Middle School Teacher	
154	04.1100.211.02.00000	Medical Ins. MS	\$ 114,820.19		\$ (2,000.00)	Reduce 1 Middle School Teacher	
155	04.1100.220.02.00000	Social Security MS	\$ 44,850.21		\$ (3,060.00)	Reduce 1 Middle School Teacher	
156	04.1100.260.02.00000	Workmans Comp MS	\$ 2,796.91		\$ (126.25)	Reduce 1 Middle School Teacher	
157	04.1100.213.02.00000	Life Insurance MS	\$ 994.94		\$ (74.09)	Reduce 1 Middle School Teacher	
158	04.1100.250.02.00000	Unemployment MS	\$ 1,114.52		\$ (64.40)	Reduce 1 Middle School Teacher	
159	04.1100.214.02.00000	Disability MS	\$ 1,296.32		\$ (90.37)	Reduce 1 Middle School Teacher	
160						\$ (52,535.11)	
161	REDUCING WLC MUSIC AND ONE PE/HEALTH TEACHER TO .8 FTE						
162	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	
163	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	
164	04.1100.232.02.00000	Teacher retirement MS	\$ 104,090.31		\$ (8,330.40)	Reduce WLC music & PE to .8 FTE	
165	04.1100.232.03.00000	Teacher retirement HS	\$ 153,592.43		\$ (10,181.60)	Reduce WLC music & PE to .8 FTE	
166	04.1100.220.02.00000	Social Security MS	\$ 44,850.21		\$ (716.04)	Reduce WLC music & PE to .8 FTE	
167	04.1100.220.03.00000	Social Security HS	\$ 66,124.99		\$ (875.16)	Reduce WLC music & PE to .8 FTE	
168	04.1100.211.02.00000	Medical Ins MS	\$ 154,772.30		\$ (1,884.20)	Reduce WLC music & PE to .8 FTE	
169	04.1100.211.03.00000	Medical Ins HS	\$ 154,772.30		\$ (1,884.20)	Reduce WLC music & PE to .8 FTE	
170	04.1100.214.02.00000	Disability- MS	\$ 1,296.32		\$ (21.15)	Reduce WLC music & PE to .8 FTE	
171	04.1100.214.03.00000	Disability- HS			\$ (25.84)	Reduce WLC music & PE to .8 FTE	
172	04.1100.213.02.00000	Life Insurance- MS	\$ 994.94		\$ (21.15)	Reduce WLC music & PE to .8 FTE	
173	04.1100.213.03.00000	Life Insurance- HS			\$ (25.84)	Reduce WLC music & PE to .8 FTE	
174	04.1100.250.02.00000	Unemployment MS	\$ 1,114.52		\$ (12.17)	Reduce WLC music & PE to .8 FTE	

175	04.1100.250.03.00000	Unemployment HS			\$	(14.88)	Reduce WLC music & PE to .8 FTE	
176	04.1100.260.02.00000	Workmans Comp MS	\$	2,796.91		\$	(29.54)	Reduce WLC music & PE to .8 FTE
177	04.1100.260.03.00000	Workmans Comp HS				\$	(36.11)	Reduce WLC music & PE to .8 FTE
178							\$	(44,858.28)
179								
180	TRANSPORTATION (NON-COCURRICULAR)							
181								
182	04.1490.810.02.00000	Dues & Fees (Camp Fee)-HS	\$	5,000.00	1 HS trip	\$	(5,000.00)	Eliminate
183	<u>Account</u>	<u>Description</u>	<u>FY21 Proposed</u>		<u>Notes</u>		\$	(5,000.00)
184								
185	DENTAL REDUCTION DUE TO FLAT RATES					\$	(4,995.00)	Decrease
186							\$	(4,995.00)
187	REDUCTION OF LCS STAFF TO PART TIME NURSE AND CUSTODIAN							
188	<u>Account</u>	<u>Description</u>	<u>FY21 Proposed</u>		<u>Notes</u>			
189								
190	04.2134.112.12.00000	Nurses Salary-LCS	\$	61,500.00	1 FTE	\$	(12,300.00)	LCS nurse to .8 FTE
191	04.2134.232.12.00000	Teacher retirement LCS	\$	10,947.00		\$	(10,947.00)	Reduce LCS Nurse to .8
192	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
193	04.2620.231.12.00000	Employee Retirement LCS	\$	4,061.23		\$	(4,061.23)	Decrease LCS Custodian to .75
194	04.2134.220.12.00000	Social Security LCS	\$	4,704.75		\$	(940.95)	Reduce LCS Nurse to .8
195	04.2620.220.12.00000	Social Security LCS	\$	2,934.42		\$	(695.35)	Decrease LCS Custodian to .75
196	04.2134.212.12.00000	Dental LCS	\$	1,021.44		\$	(194.56)	Reduce LCS Nurse to .8
197	04.2620.212.12.00000	Dental LCS					\$	(38,228.69)
198								
199	NOT HIRING .5 BUSINESS OFFICE STAFF							
200	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
201	04.2510.220.01.00000	Social security BUS	\$	14,741.39		\$	(1,557.00)	Not hiring new business position
202								
203								
204	04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$	79,000.00	1 FTE	\$	(14,000.00)	Salary Savings
205	04.2410.113.03.00000	Principal Salaries-HS	\$	98,931.25	1.1 FTE	\$	(3,850.00)	Salary Savings
206	04.2410.113.02.00000	Principal Salaries-MS	\$	80,943.75	.9 FTE	\$	(3,150.00)	Salary Savings
207	04.2149.221.11.00000	BCBA retirement FRES	\$	21,781.80		\$	(1,820.00)	Reduction in BCBA salary
208	04.2149.220.01.00000	BCBA retirement - SAU	\$	6,043.50		\$	(1,064.00)	Reduction in BCBA salary
209	04.2410.232..03.00000	Teacher retirement HS	\$	17,609.76		\$	(685.30)	Principal's Salary savings
210	04.2410.232.02.00000	Teacher retirement MS	\$	14,407.99		\$	(560.70)	Principal's Salary savings

211	04.2410.220.03.00000	Social security HS	\$ 7,568.25		\$ (292.60)	Principal's Salary savings	
212	04.2410.220.02.00000	Social Security MS	\$ 6,192.20		\$ (231.40)	Principal's Salary savings	
213						\$ (25,654.00)	
214	HEALTH INSURANCE BUFFER						
215	04.1100.211.02.00000	MEDICAL INSURANCE- MS	\$ 114,820.19		\$ (10,000.00)		
216	04.1100.211.03.00000	MEDICAL INSURANCE- HS	\$ 154,772.30		\$ (10,000.00)		
217	04.1100.211.11.00000	MEDICAL INSURANCE- FRES	\$ 293,761.60		\$ (10,000.00)	\$ (30,000.00)	
218	SUBSTITUTE TEACHER ACCOUNTS						
219	04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$ 30,000.00		\$ (1,523.44)		
220	04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$ 30,000.00		\$ (1,523.44)		
221	04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$ 30,000.00		\$ (1,523.44)		
222	04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$ 30,000.00		\$ (1,523.44)		
					\$ (411,444.01)		