

| FY 20                      | SUMMARY   | Budget         | Increase       | Percent        |                                 |      |
|----------------------------|---|----------------|----------------|----------------|---------------------------------|------|
| 64,858,500                 | Level Service FY 21 Budget                      | \$68,231,057   | \$3,372,557    | 5.20%          |                                 |      |
|                            | Superintendent's Recommended Budget             | \$68,767,873   | \$3,909,373    | 6.03%          |                                 |      |
|                            | School Committee's Adopted Budget               | \$68,767,873   | \$3,909,373    | 6.03%          |                                 |      |
|                            | "Target" Budget FY 21 Small Increase            | \$65,358,500   | \$500,000      | 0.77%          |                                 |      |
|                            | Potential Impact (based on Governor's Budget)   | \$3,409,373    |                |                |                                 |      |
| See below                  | Community Host Agreement                        | 275,000        |                |                |                                 |      |
| Category                   | Item  | Level          | Amount         | Subtotal       | Notes                           | FTE  |
| Updated Budget Figures     | Apply additional revolving funds                | District       | \$600,000.00   |                |                                 |      |
|                            | Bus transportation due to declining enrollment  | District       | \$60,000.00    |                |                                 |      |
|                            | Technology reductions (Integrity)               | District       | \$20,000.00    |                |                                 |      |
|                            | Prepaid Tuition                                 | District       | \$530,000.00   |                |                                 |      |
|                            | Reduce HR Advertising                           | District       | \$15,000.00    |                |                                 |      |
|                            | Anticipated Federal Funding (CARES)             | District       | \$123,235.00   | \$1,348,235.00 |                                 |      |
| Reduce from Critical Needs | Reduce RBT                                      | All schools    | \$25,000.00    |                |                                 | 1.0  |
|                            | REACH Coordinator                               | Oak, HMMS, FHS | \$80,000.00    |                |                                 | 1.0  |
|                            | Reduce ESP (STRIVE)                             | ASMS           | \$22,500.00    |                |                                 | 1.0  |
|                            | Transition Specialist                           | FHS            | \$4,316.00     | \$131,816.00   |                                 | 0.1  |
| Reduce Services            | Reduce Teaching and Learning Budget             | District       | \$20,000.00    |                |                                 |      |
|                            | Reduce Supplies/Materials (5%)                  | District       | \$63,000.00    | \$83,000.00    |                                 |      |
| Personnel                  | Reduce classroom teaching positions (7)         | Elementary     | \$525,000.00   |                |                                 | 7.0  |
|                            | Reduce special education teaching posititon (1) | Elementary     | \$75,000.00    |                |                                 | 1.0  |
|                            | Reduce specialist teaching position (TBD)       | Elementary     | \$75,000.00    |                |                                 | 1.0  |
|                            | Eliminate Chorus elementary school (1)          | Elementary     | \$37,200.00    |                | keep CPT 1x/wk                  | 1.0  |
|                            | Reduce special education teaching posititon (1) | ASMS           | \$75,000.00    |                |                                 | 1.0  |
|                            | Eliminate Chorus middle school (1)              | Middle         | \$75,000.00    |                |                                 | 1.0  |
|                            | Reduce grade 6 teacher (1)                      | ASMS           | \$75,000.00    |                |                                 | 1.0  |
|                            | Counselors through CHA revenue (3)              | District       | \$225,000.00   |                | \$50K training to current staff |      |
|                            | Consolidate Fine and Performing Arts Coord.     | District       | \$75,000.00    |                |                                 | 1.0  |
|                            | Reduce Clubs and Activities                     | Middle         | \$80,000.00    |                |                                 |      |
|                            | Reduce Music Stipends and Footlighters          | Middle         | \$30,000.00    |                |                                 |      |
|                            | Reduce ESPs (2)                                 | Middle         | \$45,000.00    |                |                                 | 2.0  |
|                            | Reduce Positions (3 TBD)                        | FHS            | \$225,000.00   |                |                                 | 3.0  |
|                            | Reduce Job Coach (1)                            | FHS            | \$30,000.00    |                |                                 | 1.0  |
|                            | CO Secretary position to 0.5 FTE                | District       | \$25,000.00    |                |                                 | 0.5  |
|                            | Administrator (1)                               | FHS            | \$100,000.00   | \$1,772,200.00 |                                 | 1.0  |
|                            | Related Benefits                                | District       | \$125,000.00   | \$125,000.00   | 10,000 per 2                    |      |
|                            | TARGET REDUCTION                                |                | \$3,460,251.00 | \$3,460,251.00 | -\$50,878                       | 21.5 |