

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