

June 23, 2020	FY 21 School Committee Revised Budget Reductions (Proposed)				
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%	
	Allocation from Town Council 6/18/2020	\$65,658,500	\$800,000	1.23%	
See below	Community Host Agreement	\$275,000			
	Community Host Agreement to SAFE	\$25,000			
	"Target" Budget FY 21 Small Increase	\$65,358,500	\$500,000	0.77%	
	Potential Impact (based on Governor's Budget)	\$3,409,373			
Category	Item	Level	Amount	Subtotal	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 (1.0 FTE)	All schools	\$25,000.00		1.0
	REACH Coordinator	Oak, HMMS, FHS	\$80,000.00		1.0
	Reduce ESP (STRIVE) (1.0 FTE)	ASMS	\$22,500.00		1.0
	Transition Specialist	FHS	\$4,316.00		0.1
	SLP (0.5 FTE)	District	\$37,500.00	\$169,316.00	0.5
Reduce Services	Reduce Teaching and Learning Budget	District	\$20,000.00		
	Reduce Supplies/Materials/PD	District	\$76,822.00	\$96,822.00	
Personnel	Reduce classroom teaching positions (5 FTE)	Elementary	\$375,000.00		5.0
	Reduce special education teaching position (2 FTE)	Elementary	\$150,000.00		2.0
	Reduce specialist teaching position (TBD)	Elementary	\$75,000.00		1.0
	Reduce special education teaching position (2 FTE)	Middle	\$150,000.00		2.0
	Reduce grade 6 teacher (1 FTE)	Middle	\$75,000.00		1.0
	Counselors through CHA revenue (3 FTE)	District	\$225,000.00		
	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	\$135,000.00	\$1,695,000.00	1.0
	Related Benefits	District	\$100,000.00	\$100,000.00	
	TARGET REDUCTION		\$3,409,373.00	\$3,409,373.00	19.5
Round 2 of Budget Reductions	For Further Discussion Based on Funding and DESE Guidance	Level	Amount	Subtotal	FTE
	Chorus				
	Band				
	Athletics				
	Additional staffing reductions				
	Additional supplies and materials reductions				
	Other creative ideas				
Further Cut to State Aid	Estimated Budget Gap from Original FY 21 SC Budget	Additional Impact			
State Aid Loss -5% Estimate	\$4,381,130.00	-\$471,757.00			
State Aid Loss -10% Estimate	\$5,350,888.00	-\$1,441,515.00			
State Aid Loss -15% Estimate	\$6,321,645.00	-\$2,412,272.00			
State Aid Loss -20% Estimate	\$8,263,160.00	-\$4,353,787.00			