

FY 2020-2021 Budget Changes to Reflect a 5.95% Increase - Updated on 4.7.2020

This Budget is \$28,490,012	
Positions that were reduced prior to 6.05% increase:	
Permanent Substitute at Pond Cove	68,570
Middle School Classroom Teacher	102,958
Facilities Project Manager	90,847
REDUCTIONS AND CHANGES TO GET TO 5.95% INCREASE	
Band Room Projector and Audio System	21,300
Laptop Reductions (Chromebooks instead of laptops for programming class)	12,151
Stair Treds at Pond Cove	8,000
White boards	10,000
Carpet in High School Main Office	18,000
Potential Lease of Van (instead of purchase)	30,000
Eliminated High School English\Literacy Teacher and Elective Teachers	55,234
Eliminated High School .5 Teacher Leader/Coordinator of Innovative Programming & Student Support sal &	37,461
Eliminated .5 FTE Nurses Assistant	26,821
Changed Athletics Groundskeeper from .63 FTE to hourly (595 hours per year)	17,721
Changed Ed Tech II Librarian from 1 FTE to an Ed Tech I .5 FTE	24,244
Health Insurance Ceiling Decrease from 10% to 6%	89,297
Health Insurance Final Numbers with a 5.95% increase	25,253
Total Reductions and Changes	375,482

EQUIPMENT AND POSITIONS INCLUDED IN FY 21 BUDGET	
High School .4 FTE French Teacher salaries & benefits	34,859
High School .75 FTE Science Teacher salaries & benefits	65,998
High School .60 Math Teacher salaries & benefits	52,287
High School .5 Library Ed Tech I salaries & benefits	23,019
Extended Learning Opportunities Coordinator salaries & benefits	87,113
Pond Cove 1 FTE Classroom Teacher salaries & benefits	87,146
Pond Cove 1 FTE School Guidance Counselor salaries & benefits	87,146
Special Services 1 FTE Ed Tech II at Pond Cove salaries & benefits	47,262
Facilities Night Shift Maintenance Position (Town and School) salaries & benefit	68,389
Facilities Custodian (Town) salaries & benefits	68,389
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Athletics 595 hours per year Assistant/Groundskeeper	24,826
Athletics 1 Middle School Indoor Track Coach	2,129
Lease of new maintenance van	7,000
Double Robotics Equipment	5,000
Positions and Equipment Requests Included in FY 21 Budget	728,951

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