

Total Budget Reductions from Initial Supt. FY 21 Budget (not including health insurance adjustment)								
Non-Positions			Positions			CARES Grant Items		
PHASE 1			PHASE 1					
Securly Filter (replace Lightspeed)	\$ (5,985)		New EL ET III, Suspension Diversion	\$ (31,650)	Will be supported through grant	Instructional Coach	\$66,541	Moved From Budget
EL World Language Textbooks	\$ (4,866)		Reduce Special Ed Ed Tech II-AMS	\$ (30,118)		Tech Instructional Coach	\$66,541	Moved From Budget
Capital Improvement Plan Update	\$ (20,000)		Reduce AMS UA Ed Tech II	\$ (30,118)		Summer School	\$66,451	Moved From Budget
Move Van to CIP	\$ (25,000)		New class size ed techs (4)	\$ (120,476)	For classes over 25 students	Digital Intervention	\$30,000	Moved From Budget
Budget no increase for Electricity	\$ (17,800)	Anticipate solar savings starting FY 21	Reduce Unfilled Bus Driver Position (return for FY 22)	\$ (40,695)		Summer Work from OLT	\$22,950	Moved From Budget
Remove equipment from budget (musical instruments, copiers, etc.)	\$ (71,567)	Purchase in FY 20/savings from shutdown	New Maintenance Worker	\$ (48,588)		Special Ed Tuition	\$400,000	Need for FY 21
Pay iPad lease Year 3 from FY 20	\$ (102,895)		Reduce EL Tech Ed Tech III	\$ (27,304)		Powerschool Enrollment Express & Forms	\$14,332	One year support
Pay MLTI buyout in FY 20	\$ (53,328)	In lieu of reducing building budgets 5%	New Fairview Interventionist	\$ (66,541)		Hotspots	\$13,134	One year support
Eliminate stipend for Lit & Math instructor for UMF course	\$ (5,000)		New Park Interventionist	\$ (66,541)		Total CARES Identified	\$679,949	
Winter JV cheering stipend	\$ (1,532)		New Sherwood Interventionist	\$ (61,541)				
AMS Football addition	\$ (12,207)		New PA ET III	\$ (31,650)	Support PBIS student behavior plans			
AMS Lacrosse addition	\$ (4,474)		New SH ET III	\$ (31,650)	Support PBIS student behavior plans			
Newsela	\$ (11,500)	AMS/EL Only in budget						
Move .5 BCBA to Title; reduce PBIS Consultant	\$ (45,714)							
New Math books	\$ (59,000)							
Move Sped Tuition from 90 to 85%	\$ (147,160)							
Reduce Seed by 5%	\$ (50,000)							
Reduce tutor line	\$ (6,340)							
Add \$10K for student lunch debt	\$ 10,000							
Reduce sub pay across budget	\$ (8,970)							
Subtotal Phase 1	\$ (643,338)			\$ (586,872)				
Phase 2			Phase 2					
Reduce gas based on new bid	\$ (15,340)	Change from \$2.50 to \$1.37 /gallon	New Sherwood Secretary	\$ (32,161)				
Adjust Franklin Admin Unfilled Sal.	\$ (11,125)	Assume minimum salary	Reduce Data Specialist	\$ (70,914)				
Adjust Franklin teacher to Unfilled	\$ (12,903)	Change M. Mcleod to Unfilled	Reduce Park Ave Special Ed Teacher	\$ (65,935)				
Eliminate summer painting	\$ (19,362)	Do whatever painting we can before July 1	Move Tech Instructional Coach to CARES	\$ (65,935)	Move to Cares			
Move part Walton Math Coach to T. II	\$ (56,286)	Move J. Butterworth to Title IV						
Move 1 bus to CIP	\$ (87,000)							
Subtotal Phase 2	\$ (202,016)			\$ (234,945)				
Phase 3 (Proposed reductions)			Phase 3					
Nutrition Bad Debt Writeoff	\$ (10,000)		Move Instructional Coach to CARES	\$ (66,541)	Move to Cares			
Cut PD by 50%	\$ (27,500)		Reduce Administrator: Aspirations Specialist	\$ (107,849)				
2 Fewer Retirements/Payouts	\$ (16,000)							
Adult Ed Supplies/share website	\$ (1,750)							
Remove some paper-buy now	\$ (5,000)							
Remove Franklin Casas testing-Adult Ed has enough tests to get through next year	\$ (1,626)							
Admin Conferences (2)	\$ (5,000)							

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Summer School	\$ (66,451)	Move to CARES							
Digital Intervention	\$ (30,000)	Move to CARES							
Summer Work from OLT	\$ (22,950)	Move to CARES							
General Bid OLT	\$ (900)								
Subtotal Phase 3	\$ (187,177)				\$ (174,390)				
Total Non-Positions	\$ (1,032,531)		Total Positions		\$ (996,207)				
		Total Reductions:	\$	(2,028,738)					