

**SUPERINTENDENT'S RECOMMENDATIONS  
FY2021 BUDGET and FY2020 PROJECTED SURPLUS SPENDING**

<b>FY2021 Budget Increase</b>	<b>\$115,569</b>
<b>Original "FY 2021 Road to Zero"</b>	
Reduce Instructional Supplies (Level Funding)	(\$8,452)
Reduce Professional Development	(\$7,000)
Reduce Technology Equipment Request	(\$12,000)
Reduce Art From 1.0 FTE to 0.7 FTE	(\$22,229)
Reduce Library from 1.0 FTE to 0.7 FTE	(\$24,697)
Reduce School Psychologist from 1.0 FTE to 0.5 FTE	(\$41,191)
Subtotal - "Original Road to Zero"	(\$115,569)
<b>Adjustments to "FY 2021 Road to Zero"</b>	
Restore Library from 0.7 FTE to 1.0 FTE	\$24,697
Restore Social Worker 0.5 FTE	\$50,413
Reduce Health Insurance Estimated Savings 0.5 FTE Psych	(\$9,222)
Reduce Misc Office Supplies, Postage & Equipment	(\$5,310)
Additional Reduction of Technology Equipment Request	(\$60,578)
<b>Net Adjustments to "FY 2021 Road to Zero"</b>	<b>\$0</b>
<b>Adjusted FY2021 Budget Increase</b>	<b>\$0</b>
<b>FY2020 Projected Surplus (6/11/2020)</b>	<b>\$186,052</b>
<b>FY 2021 COVID-19 Expenses (Unbudgeted)</b>	
ESY Distance Learning Program (Additional Costs Estimate)	\$34,491
Personal Protective Equipment PPE (partial 1 of 3)	\$8,000
Custodial Cleaning Supplies & PPE (partial 1 of 3)	\$4,000
<b>Total FY 2021 COVID-19 Expenses (Unbudgeted)</b>	<b>\$46,491</b>
<b>Pre Buy / Purchasing Recommendations w/ Surplus Funds:</b>	
Restore Partial Technology	\$11,700
IEP / Frontline Testing Software License Renewal	\$10,000
Renaissance Learning Testing Software License Renewal	\$9,000
Mobile Device Management Renewal (JAMF)	\$6,900
CISCO Support	\$6,380
<b>Total Pre Buy / Purchasing Recommendations</b>	<b>\$43,980</b>
<b>FY2020 Projected Surplus To Be Returned To Town</b>	<b>\$95,581</b>
<b>FY2020 C.A.R.E.S. Grant</b>	<b>\$45,593</b>
Anticipated Additional Staff Hours - Nursing	\$12,000
Anticipated Additional Staff Hours - Custodial	\$25,000
Non Public Portion - Set Aside	??
Nursing & Custodial PPE (partial 2 of 3)	\$8,593
	\$45,593
<b>FY2020 C.A.R.E.S. Grant - Remaining Available</b>	<b>\$0</b>

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<b>FY2021 P.E.G.P.E.T.I.A. Grant</b>		<b>\$64,700</b>
Technology Equipment (Modification)	\$53,000	
P.E.G.P.E.T.I.A. Grant Innovations (Compliance)	\$11,700	
		\$64,700
<b>FY2021 P.E.G.P.E.T.I.A. Grant - Remaining Available</b>		<b>\$0</b>
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<b>FY2020 Open Choice Grant (Excess)</b>		<b>\$30,000</b>
School Year Special Education Tutoring	\$30,000	
		\$30,000
<b>FY2020 Open Choice Grant (Excess) - Remaining Available</b>		<b>\$0</b>
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<b>FY2021 Available Funds Due to PreBuy with FY 2020 Surplus</b>		<b>\$43,980</b>
Anticipated Health Insurance Shortfall (8% vs. 11%)	\$60,000	
Anticipated Census Changes - Waivers to Enrollments	??	
		\$60,000
<b>FY2021 Remaining Available Funds</b>		<b>(\$16,020)</b>
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<b>Additional Funding Considerations (No Revenue Sources):</b>		
Restore Technology - Net FY 2021 Reduction	\$48,878	
PD for Restorative and Cultural Competence Practices	\$10,000	
Potential Additional Transportation:		
i.e. Bus Aides for temp screening \$10,000 per aide	??	
i.e. Additional Busses \$50K per bus	??	
Addiitonal PPE (partial 3 of 3)	\$17,000	
		\$75,878
<b>Total Additional Funding Considerations (No Revenue Sources):</b>		<b>(\$75,878)</b>
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