

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

FY2021 Budget Increase		\$115,569
Original "FY 2021 Road to Zero"		
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)
Adjustments to "FY 2021 Road to Zero"		
Restore Library from 0.7 FTE to 1.0 FTE	\$24,697	
Restore School Psychologist from 0.5 FTE to 1.0 FTE	\$41,191	
Reduce Misc Office Supplies, Postage & Equipment	(\$5,310)	
Additional Reduction of Technology Equipment Request	(\$60,578)	
Net Adjustments to "FY 2021 Road to Zero"		\$0
Adjusted FY2021 Budget Increase		\$0
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FY2020 Projected Surplus (6/11/2020)		\$186,052
FY 2021 COVID-19 Expenses (Unbudgeted)		
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	
Total FY 2021 COVID-19 Expenses (Unbudgeted)		\$46,491
Pre Buy / Purchasing Recommendations w/ Surplus Funds:		
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	
Total Pre Buy / Purchasing Recommendations		\$43,980
FY2020 Projected Surplus To Be Returned To Town		\$95,581
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FY2020 C.A.R.E.S. Grant		\$45,593
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
FY2020 C.A.R.E.S. Grant - Remaining Available		\$0

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FY2021 P.E.G.P.E.T.I.A. Grant			\$64,700
Technology Equipment (Modification)	\$53,000		
P.E.G.P.E.T.I.A. Grant Innovations (Compliance)	\$11,700		
			\$64,700
FY2021 P.E.G.P.E.T.I.A. Grant - Remaining Available			\$0

FY2020 Open Choice Grant (Excess)			\$30,000
School Year Special Education Tutoring	\$30,000		
			\$30,000
FY2020 Open Choice Grant (Excess) - Remaining Available			\$0

FY2021 Available Funds Due to PreBuy with FY 2020 Surplus			\$43,980
Anticipated Health Insurance Shortfall (8% vs. 11%)	\$60,000		
Anticipated Census Changes - Waivers to Enrollments	??		
			\$60,000
FY2021 Remaining Available Funds			(\$16,020)

Additional Funding Considerations (No Revenue Sources):			
Restore Technology - Net FY 2021 Reduction	\$48,878		
Restore 0.5 Social Worker FTE Social Worker	\$50,413		
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	??		
Additional PPE (partial 3 of 3)	\$17,000		
			\$126,291
Total Additional Funding Considerations (No Revenue Sources):			(\$126,291)