

5. FY22 Budget Adjustments

Revision 2 to 1.88%

	Adjustments In Priority Order	Rationale/Impact	Approximate Cost	Total Adjustment	Approx Budget % Increase
1	PE/Health Teacher	Restore 1 position - EITHER: Add Grades 1-5 Health. This teacher would provide health lessons, K-5, on a rotating basis, throughout the two elementary schools, coming from classroom instructional time. OR: Add this teacher to the rotation, meaning that students would have PE Health 2/5 days and music, art and library would go from 1/4 to 1/5.	\$ 65,500.00	\$ 65,500.00	2.64%
2	0.6 FTE Band Teacher	When added to the .4 strings allows the department to have an addition 1.0 FTE in the music department	\$ 44,000.00	\$ 109,500.00	2.75%
3	Defer Substitute Increase	The budget includes a recommended \$5/day increase to substitute rates for daily and permanent building subs. The rate increase is deferred while the additional permanent building substitutes hired at each building this year will be retained.	\$ (17,500.00)	\$ 92,000.00	2.71%
4	Eliminate Marketing	Eliminate funds set aside for marketing programs within the district.	\$ (4,000.00)	\$ 88,000.00	2.70%
5	High School Technology Lab	Defer purchase of technology lab equipment to align with introduction of courses requiring such technology in the engineering pathway.	\$ (40,000.00)	\$ 48,000.00	2.60%
6	Revise Project Lead the Way / STEAM Pathway	STEAM pathway resources and materials can be covered using the Perkins grant. Elementary PLTW training is less expensive than secondary training.	\$ (20,000.00)	\$ 28,000.00	2.55%
7	Technology: Other	Reduction in technology spread across the entire area, taking small reductions (lessen the number of laptops or projectors purchased) to minimize the overall impact of the cut.	\$ (35,000.00)	\$ (7,000.00)	2.47%
8	Technology: 1:1 Computing	Defer replacement cycle purchase of K chromebooks at Consolidated School. This would be mitigated by utilizing shared carts to continue diagnostic testing.	\$ (35,000.00)	\$ (42,000.00)	2.38%
9	Staff Student Tuition	Charge staff tuition at a rate equal to 10% of current per pupil expenditures.	\$ (25,000.00)	\$ (67,000.00)	2.32%
10	Co-curricular Offerings	Reduce grade level leaders at the middle school to one per grade level.	\$ (12,000.00)	\$ (79,000.00)	2.29%
11	District Carpenter	Responsibilities from this position would shift to the three remaining licensed maintenance workers. Some projects may requiring hiring outside contractors to complete work within timeframes required. Based on the collective bargaining agreement with the custodial union, salary savings would be based on the least senior member of the bargaining unit offset by additional contracted services.	\$ (39,500.00)	\$ (118,500.00)	2.20%
12	HS Athletics Admin Assistant	Restore part-time athletics department admin assistant. Hours will be flexible to meet the needs of the athletics program with office support and site supervision.	\$ 21,000.00	\$ (97,500.00)	2.25%
13	Event Supervision	Eliminate event/site supervisors to assist in managing athletics events in lieu of athletics department admin assistant.	\$ (12,500.00)	\$ (110,000.00)	2.22%
14	HS Secretary	Reduce one high school secretary. Specific position to be determined. Duties would be reallocated among high school and districtwide secretaries as appropriate. Note: This item replaces the previous recommendation to reduce a high school secretary to 10 months.	\$ (48,500.00)	\$ (158,500.00)	2.10%
15	Grades K-5 Mathematics Resource	While not desirable, we can focus on implementing a new resource in grades 6-11 first and utilize our coaches and interventionists K-5 to make progress. We would seek to do the K-5 implementation the following year. There is not \$ in the budget for PL however the additional interventionist will be helpful.	\$ (90,000.00)	\$ (248,500.00)	1.88%
	Not Recommended - Listed Alphabetically	Rationale/Impact	Approximate Cost		

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16	Building and Grounds Secretary	<p>The responsibilities of this position span districtwide. Unlike other districts, the building and grounds department is fully responsible for all three phases in the district including custodial, mechanical maintenance, and grounds. Managing all purchasing functions to support the department's needs across the district. There is a significant regulatory coordination that is required to be communicated with different agencies. Scheduling inspections and permits is coordinated throughout the district. Coordination of custodial substitute coverage for all buildings. All site visits and services provided through the various service contracts is coordinated by this position and coordinated as best as possible around times that impact instructional time. All of these responsibilities would need to be absorbed by secretarial staff within the buildings.</p> <p>Based on the collective bargaining agreement with the secretary union, salary savings would be based on the least senior member of the bargaining unit.</p>	\$ (48,500.00)		
17	Business & Operations Office Secretary	<p>The position was previously shared between the Assistant Superintendent and Director of Business and Operations. Due to the increase in responsibilities and workload within the finance department, the position was split at the start of 2020-2021 fiscal year. The position ensures accurate and timely submissions of information for Medicaid, EFS, FSMC compliance, and grant drawdowns. The skillset required in this position requires a high level of competency in the use of financial data analytics and serves a critical role in providing forecasting information that assists in making budget management decisions. Additionally, this role serves essential functions in assisting with the demands of the finance system transition, school construction, security, collective bargaining, and human resource management. Reducing this position would impact the ability of the district to accomplish each of these tasks within statutory and expected timeframes.</p> <p>Based on the collective bargaining agreement with the secretary union, salary savings would be based on the least senior member of the bargaining unit.</p>	\$ (48,500.00)		
18	Consolidated / MHHS Math Interventionists	<p>Students who are in need of intervention will not have their needs met. This problem compounds itself over time as students who have gaps that are not addressed, are ill positioned for new learning and the gap grows wider each year.</p>	\$ (147,000.00)		
19	Elementary Administrator	<p>A reduction of an elementary assistant principal will have a significant impact on the principal's ability to be an instructional leader, and make programmatic decisions that will result in positive outcomes for staff and students. The AP plays an instrumental part in staff development, professional learning, building and community communication, fostering relationships with families, and maintaining a safe and secure environment for students and staff. Without an assistant, the functioning of the building as a whole and the quality of professional learning will suffer because the building principal would be consumed with other responsibilities and tasks.</p> <p>By reducing an assistant principal at the elementary level, the principal will need to absorb all staff observations/evaluations, create a master schedule that is developmentally and academically beneficial for students and staff, plan and run all staff meetings, take on all issues related to student discipline and/or investigations, and run twice as many student meetings (CSTs/PPTs/504). By reducing an AP, everything would fall onto the principal, potentially taking them offline for a considerable amount of time.</p>	\$ (73,500.00)		
20	Grades 6 - 11 Mathematics Resource	<p>This would delay our implementation of significant instructional shifts at the high school. There is money in the budget for PL which would allow some work to move forward, but less effectively.</p>	\$ (130,000.00)		

21	HS Assistant Principal	<p>By reducing, the principal will need to absorb staff observations/meetings, take a larger role in student discipline and/or investigations and participate in more student meetings (PPTs/504). In attending these meetings, this will prevent the principal from implementing programmatic solutions to increased student achievement. This may also have the potential to allocate more PPT meeting responsibilities to district PPS level employees.</p> <p>Master scheduling at the high school involves piecing together layers of information to create a schedule that is not only in the best interest of the students, but also is equitable in regards to teachers/staff. The scheduling of teachers, their respective rooms, duty coverage and prep periods is a huge undertaking. Reducing an AP will also impact the daily managing of building events (athletics, after school programs, driver's ed., sports, etc.)</p> <p>The new State Laws pertaining to Bullying and Harassment are both complex and arduous. Involvement in these investigations can take up significant amounts of time that could take days to complete. The time investment in this would take the AP offline to complete these investigations, perform interviews or students, teachers, contact parents, etc. During this time many tasks including but not limited to duty coverage, classroom coverage, lunch coverage, bus duties, observations, addressing student, parent teacher concerns, para professional coverage and management, sub coverage, Bell schedules, facilitating meetings such as Dept., Administrative, PPT's/504s, in addition to other daily items.</p> <p>A long-term effect may be that the positions at the high school become a "revolving door" since the principal and assistant principal(s) will not have the supports in place to effectively and efficiently run the high school.</p> <p>Based on the collective bargaining agreement with the NFAA, a displaced administrator shall be placed as a teacher with a salary held constant for the first year in the new position. As a result, salary savings are estimated at the cost of a teacher salary for the first year. This also can have an effect in displacing others as seniority can play into movement across the district.</p>	\$ (73,500.00)		
22	HS Math Everyday	We currently provide math everyday K-8 and for non-proficient high school students.	\$ -		
23	Increase Class Size	<p>7th grade team remains as 8 teachers to ensure team model at MS: Middle School Teaming Information</p> <p>One section in first grade and fourth grade is reduced. Contingency teacher is maintained to respond to unanticipated changes in enrollment: Enrollment & Class Sections 2021-2022</p>	\$ (127,500.00)		
24	MS Gifted & Talented Teacher	With only one teacher, our program would be confined to MHHS and would provide for identification in grade 3 and programming in grades 4 & 5. There would be no programming provided in the middle school.	\$ (73,500.00)		
25	MS School Counselor	The remaining 2 counselors would be responsible for a grade and a half going from 170 students to 240 and 182 to 253. We currently teach a TEAM class in the Middle School this change would require school counselors to teach 2 periods a day rather than one.	\$ (75,500.00)		
26	Staff Replacements	There are no planned retirements at this time. The budget continues to include \$300,000 in expected turnover savings.	\$ -		
27	Technician	This position was added as part of the budget process for the 2020-2021 fiscal year as part of an expansion of school employee responsibilities in overseeing all aspects of the town's technology infrastructure. The cost of this position is offset by a shared service agreement with the town to partially fund the Director of Technology and Network Administrator position.	\$ (48,500.00)		