

Corrected - 2/28/2020

2020-2021 Board of Education Requested Budget, February, 2020

.2 TEAM Facilitator	25,000 *
2.0 District-wide Teacher Turnover	100,000 *
3.0 Technology Integration Specialists	150,000 *
Non-Certificated Salary Reductions	200,000 *
Reduction .5 Tech Support to .25	10,200 *
<u>*Already in original 3.51% Superintendent Proposal of December, 2019</u>	<u>485,200</u>

Additional Reductions:

Reduction of 15% from Professional Development	20,000
Eliminate 2 online subscriptions	15,000
New Textbooks only as required	92,000
Curriculum writing only as required	52,000
Facilities/Vehicles/Gas/Diesel	10,000
Transportation – Late Buses	12,000
Tri-State Consortium	8,000
Phase-Out of Special Ed. Transportation Van	70,000
Tuition Magnet: RCA, Aquaculture, Six-to-Six (Potential Reduced Enrollment)	80,000
Elimination of .25 Tech Support	10,200
Athletic Coaches/Related Materials (reduce budget by 10%)	48,000
Eliminate Facility Admin Position (only .5 in 20-21 budget)	68,977
Reduce Retiree Payments – Actual salary obligations rather than projections	95,000
Eliminate Personnel Director Position	130,000
Custodial Reorganization/Overtime	50,000
PPS Reorganization	175,000
Infinite Campus/Digital Software Reduction	15,000
THS Turnover	100,000
Elimination of 3 Elementary & 1 M.S. PPS Clerks	24,000
Reassignment of 4.0 Middle School Math & ELA Chairs	200,000
Reassignment of Department Chair of Psychology/Social Work	<u>54,000</u>
TOTAL	1,329,177