

Board Of Education Meeting

Revised Monetary Financial Proposal

Virtual Meeting
Tuesday, June 9, 2020

Monetary Recap

\$109,025,882	Budget from Town
+276,000	Bank of America lease
<u>+750,000</u>	Negotiated Bus Refund
\$110,051,882	Total BOE monies available

NOTE-

- * \$125,000 Anticipated CARES ACT monies will be dedicated to PPE purchases, not included in operating budget**
- * \$213,000 AI already included these monies into our operating budget (insurance rate decrease from State from 6.5% to 5.0%)**
- * We have addressed the 39 unbudgeted PPS Paras to put us on the right path in that area. Kim or Jonathan also will review the clerks role in the PPS process as it is linked to the school secretary.**
- * 15 of the 29.5 non-renewed staff will return; please note that some of the remaining ones would have been eliminated via the normal course of events (enrollment, moving); several staff will be transferred to other positions which occurs every year, although not to this degree.**
- * There is some flexibility in the custodial and secretarial area, 1.0 each, that we could look at, total of \$26,500**

Draft Restoration Proposals

Draft

	Amount
Freshman Sports	50,000
1.0 College Transition Counselor (THS)	96,147
1.0 School Social Worker	86,440
1.0 World Language / French	100,411
Summer Facilities Interns	15,000
1.0 Teacher – BH Music	86,440
.4 Science Teacher THS	43,220
1.0 Middle School Math Intervention	86,440
1.0 THS Math Intervention	86,440
2.0 Elementary Literary Consultants	172,880
1.0 THS Literacy Intervention	86,440
1.0 Spec Ed / TAG Grades 4-5 Gifted	86,440
1.0 TECEC	86,440
1.0 Elementary Math Specialist	86,440
6.0 Elementary Reading Paras	375,000

Draft Proposed Reductions – 6/9/2020

	Amount
13 Kindergarten Paras	80,000
1.0 Custodial	40,000
1.0 Secretary	25,000
Net Savings between Coordinator of Special Ed & THS Dept. Chair	<u>73,000</u>
Total	218,000

ALL REDUCTIONS EXCEPT CERTIFIED PERSONNEL

(A strikethrough line indicates position has been restored into budget)

INCLUDED IN 4.56% REQUEST	
Non-Certificated Salary Reductions	\$178,977
Reduction of .5 Tech Support to .25	\$10,200
Reduction of 15% from Professional Development	\$20,000
Elimination of 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
Elimination of Transportation – Late Buses	\$12,000
Elimination of Tri-State Consortium membership fee	\$8,000
Phase-Out of Special Ed. Transportation Van	\$70,000

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INCLUDED IN 4.56% REQUEST (CONTINUED)	
Tuition Magnet: RCA, Aquaculture, Six-to-Six (Reduced Enrollment)	\$80,000
Elimination of .25 Tech Support	\$10,200
Athletic Coaches / Related Materials (reduce budget by 10%)	\$48,000
Reduction of Retiree Payments (actual salary obligations rather than projections)	\$95,000
Reduce Custodial/Security Overtime	\$50,000
Infinite Campus / Digital Software Reduction	\$15,000
Potential elimination of 3 Elementary & 1 M.S. PPS Clerks	\$24,000

ALL REDUCTIONS EXCEPT CERTIFIED PERSONNEL

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ADDITIONAL REDUCTIONS	
Elimination of Freshmen Sports	\$50,000
4-0 1.0 Custodial Reduction	\$40,000
1.0 Maintenance Reduction	\$40,000
3-0 1.0 Administrative Support (Secretary) Reduction	\$25,000
Closing of elementary schools after 4:30 p.m.	\$20,000
Elimination of low-enrolled middle school clubs and activities	\$25,000
Elimination of low-enrolled THS clubs and activities	\$30,000
Reduction of Summer Facilities Interns	\$15,000
Reduction of PPS Testing Materials	\$15,000
Reduction of PPS Classroom Supplies	\$12,000
Reduction of 12 PPS Paras	\$18,000
Elimination of 26 13 Kindergarten paras	\$80,000
Elimination of 6 Reading paras	\$37,500

ALL REDUCTIONS EXCEPT CERTIFIED PERSONNEL

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ADDITIONAL REDUCTIONS (CONTINUED)	
Return K-8 STEM Coordinator to K-5 Science Program Leader	\$35,984
Postponement of PPS ELITE Facilities Renovation	\$88,000
Reduction of CILU Support Positions: Career Center, Data Services	\$16,000
Further reduction to Custodial/Security Overtime	\$10,000
Reduction of BOE Professional Services 0190 2310 53300	\$5,000
Increase Pay to Participate fee (\$165 → \$200)	TBD

CERTIFIED PERSONNEL REDUCTIONS

(A strikethrough line indicates position has been restored into budget)

INCLUDED IN 4.56% REQUEST	
Elimination of .2 TEAM Facilitator position	\$23,204
2.0 District-Wide Teacher Turnover	\$100,000
Reassignment of 3.0 Technology Integration Specialists	\$162,468
Elimination of new Personnel Director position	\$130,000
PPS Reorganization	TBD
THS Turnover	\$114,423
Elimination of 4.0 Middle School Math & ELA Chairs position	\$217,837
Reassignment of 1.0 Dept. Chair of Psychology / Social Work	\$83,658

CERTIFIED PERSONNEL REDUCTIONS

(A strikethrough line indicates position has been restored into budget)

Teaching Positions*	
1.0	PreK Teacher
13.0	5.0 K-5 Classroom Teachers
1.0	Agriscience
1.0	Business Education
1.0	College Transition Counselor
0.2	English Language Learners (ELL)
1.0	French
1.0	Library Media
2.0	1.0 Mathematics
1.0	Music
0.7	School Psychologist
0.8	0.4 Science
1.0	School Social Work
1.0	Social Studies
1.4	Spanish (1.0 includes Grade 5 Spanish)
2.5	Special Education