

2020/2021 Proposed Budget Reductions as of 4/27/20

ITEM	AMOUNT	OBJECT CODE	ACCOUNT DESCRIPTION
MATH COACHES	121,860	111	CERTIFIED SALARIES
SOCIAL WORKER	60,930	111	CERTIFIED SALARIES
GLOBAL LANGUAGE TEACHER	30,465	111	CERTIFIED SALARIES
.50 FTE CUSTODIAN - NIANTIC CENTER DELAY HIRING TO JANUARY	10,790	112	NON-CERTIFIED STAFF
1.0 FTE CUSTODIAN HS - DELAY HIRING TO JANUARY	22,529	112	NON-CERTIFIED STAFF
2 - .50 SECRETARIES (HS)	32,955	112	NON-CERTIFIED STAFF
REDUCTION IN PROPOSED HOURS	9,500	116	SECURITY
RUN MS CLUBS FOR HALF THE YEAR	15,000	125	MS STIPENDS
4 ADDITIONAL PARAS	64,120	126	INSTRUCTIONAL ASSISTANT
PROFESSIONAL DEVELOPMENT	15,000	322	INSTRUCTIONAL IMPROVEMENT SERVICES
TECHNOLOGY ACQUISITION PLAN	100,000	442	LEASE PAYMENTS
STAFF TRAVEL	14,400	580	MILEAGE REIMBURSEMENT
SPECIAL EDUCATION	8,000	611	INSTRUCTIONAL SUPPLIES
CLEANING SUPPLIES/CONSUMABLES (PAPER PRODUCTS/SOAP)	25,000	613	SUPPLIES MAINT/CUSTODIAL
NATURAL GAS	25,000	627	NATURAL GAS
KINDERGARTEN TEACHERS (FL & LBH)	121,860	111	CERTIFIED SALARIES
ELEMENTARY TEACHER (NC)	60,930	111	CERTIFIED SALARIES
FIRST GRADE TEACHERS (FL & LBH)	121,860	111	CERTIFIED SALARIES
TOTAL PROPOSED CUTS	860,199		

2020/2021 POTENTIAL CHALLENGES FOR NEXT YEAR

SOFTWARE LICENSES WILL NEED TO BE INCREASED IF THE DISTRICT IMPLEMENTS ACQUISITION PLAN

POSSIBLY NEED TO SUBSIDIZE AQUATICS

POSSIBLY NEED TO SUBSIDIZE FOOD SERVICES

MAY NEED AN ADDITIONAL FL SPED TEACHER

DUE TO THE CHANGE IN THE MORTALITY TABLES THERE WILL BE A \$90,000 INCREASE IN PENSION CONTRIBUTION

DECREASED UNEMPLOYMENT BASED ON OUR HISTORICAL EXPENSES BUT IN LIGHT OF THE SITUATION THERE MAY BE MORE UNEMPLOYMENT CLAIMS

OTHER ?