

2020-2021 ELPS Important Budget Adjustments & Reduction Considerations

- Support for our current staff, students and families with no staffing reductions
 - *Staff morale is critical for meeting the uncertainties and challenges in 20-21*
 - *Staff will need to support students who have been away from school for six months*
- Technology for students and staff is most critical for next year
 - *All children must have equal access and support*
 - *All teaching staff must have equal access and support*
- Special Education needs will be a major challenge due to future uncertainties
 - *This may require special appropriations during the 20-21 school year*

2020/2021 Proposed Budget Changes as of 4/30/20

Proposed Changes to 2020/2021 BOE Adopted Budget	
Reduce Math Coaches	(121,860)
Reduce Kindergarten Teachers (FL & LBH)	(121,860)
Reduce First Grade Teachers (FL & LBH)	(121,860)
Reduce Social Worker	(60,930)
Reduce Elementary Teacher (NC)	(60,930)
Reduce Global Language Teacher	(30,465)
Reduce High School Secretaries (2 - .50 FTE Positions)	(32,955)
Custodian High School - 1.00 FTE Delay Hiring to January	(22,529)
Custodian Niantic Center - .50 FTE Delay Hiring to January	(10,790)
Reduce proposed increase in Security hours by 50%	(9,500)

Proposed Changes to 2020/2021 BOE Adopted Budget	
Reduce Stipends for MS Clubs - Run for half the year	(15,000)
Reduce an additional 4 Paraprofessionals	(64,120)
Reduce Professional Development to 19/20 budget amount	(24,400)
Reduce Substitute Services	(42,860)
Increase Technology Acquisition Plan	75,000
Reduce Postage to 19/20 budget amount	(2,400)
Reduce Staff Travel	(14,400)
Reduce Instructional Supplies to 19/20 budget amount	(18,440)
Reduce Maintenance Supplies	(25,000)
Reduce Natural Gas	(25,000)
Reduce Textbooks	(75,000)
Reduce Library Books to 19/20 budget amount	(1,604)

2020/2021
Revised Board of
Education Budget

Adopted Board of Education 2020/2021
Budget – \$51,699,974

Total Proposed Changes to the 2020/2021
Budget - (\$826,903)

Board of Education Revised 2020/2021
Budget - \$50,873,071

Increase over 2019/2020 Budget -
\$1,625,821

Percent Increase over 2019/2020 Budget –
3.30%

2020-2021 ELPS Focus and Opportunity

Important Items to Address for Next Year:

- *Remote/Online teaching and learning for students and staff*
- *Increased use of metrics to monitor improvements*

Bring Forth Opportunity in a Difficult Time:

- *Use of new technology and the ability to evolve and learn with it*
- *Continue to move our district in the right direction (Long-Range Plan)*
- *Equity and access for all*