

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2020-2021**

BUDGETARY NEEDS/IMPACTS

SALARIES ONLY (NOT INCLUDED IN SUPERINTENDENT'S PROPOSED BUDGET)	FTE	2020-2021 PROPOSED	POSSIBLE FUNDING SOURCE	IMPACT ON PROPOSED BUDGET
FIRST GRADE TEACHERS (FLANDERS & HAYNES)	2.00	121,860		121,860
KINDERGARTEN TEACHERS (FLANDERS & HAYNES)	2.00	121,860		121,860
ELEMENTARY TEACHER (GRADE 2 NIANTIC CENTER)	1.00	60,930		60,930
BOARD CERTIFIED BEHAVIOR ANALYST (DISTRICT WIDE)	1.00	70,000		70,000
MATH COACHES (ELEMENTARY)	2.00	121,860	REDUCTION IN 3 PARAPROFESSIONALS (covers 1 math coach)	60,930
SOCIAL WORKER	1.00	60,930	1 MIDDLE SCHOOL TEACHER - RETIREMENT	
INSTRUCTIONAL TECHNOLOGY MANAGER (DISTRICT WIDE)	1.00	70,000		70,000
GLOBAL LANGUAGE TEACHER (ELEMENTARY SCHOOLS)	1.00	60,930	ONE WORLD LANGUAGE TEACHER - TRANSFER FROM MS TO ELEMENTARY	
GLOBAL LANGUAGE TEACHER (ELEMENTARY SCHOOLS)	0.50	30,465	POSSIBLE REDUCTION IN LUNCH/RECESS AIDS	30,465
	11.50			
ANNUAL PAYMENT - TECHNOLOGY FINANCING		200,000		200,000
REDUCTION IN PRIOR YEARS LEASE PAYMENTS (new information as of 02/03/2020)		(95,000)		(95,000)
IMPACT OF PARAPROFESSIONAL NEGOTIATIONS		TBD		
TOTAL		823,835.00		641,045.00

CRITERIA FOR PRIORITIZATION

1. CLASS SIZE - ELEMENTARY
2. COMPLETION OF SOCIAL WORK SERVICE MODEL
3. MEET INDIVIDUAL STUDENT NEEDS
4. ACADEMIC INTERVENTION AND COACHING
5. PROMOTION OF CULTURAL DIVERSITY AND LANGUAGE DEVELOPMENT