FY21 Draft Budget

The FY21 Draft Budget Total

$31,551,930
MINUS $800,000 (district contribution)

BUDGET TOTAL $30,751,930

<table>
<thead>
<tr>
<th>NET-</th>
<th>$28,777,830</th>
</tr>
</thead>
<tbody>
<tr>
<td>NON-NET -</td>
<td>$1,974,100</td>
</tr>
<tr>
<td>TOTAL -</td>
<td>$30,751,930</td>
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</tbody>
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Information-
What is different from FY20

Additional money for Substitutes has been added into line items.
Reduction of approximately 14.3 staff at this time.
Reduction in repair and maintenance lines.

Money has been included in budget for Unit A negotiations. It is assumed, any money saved during this process will be reinvested in staffing.

Approximately $335,996 has been removed from budget lines. It is assumed money if received from Spring/Fall Town Meeting will be earmarked to replaced or repair what was originally intended.

Approximately $856,443 was reduced from line items in the original budget. This includes supplies, materials, and staff.

Changes have been made in lines for payroll purposes – example
Middle Sped Counselors – FY 20 budget - $138,882
The counselors are now listed in the FY 21 budget under
Middle Reg Guidance Prof Salaries - $165,987
Please do not assume a position has been eliminated as it may have been moved.