	COST CENTER/LOCATION	Category		MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
PAWS New Section	District Wide	Mandates	Salary	Offset		\$35,000										
Elementary Special Ed Team Chair	Elementaries	Mandates	Salary	\$65,068	1.00	\$20,000										
Special Education After School Stipend	Middle School	Mandates	Salary	\$2,200												
Special Education Teacher	Middle School	Mandates	Salary	\$65,068	1.00	\$20,000										
Adaptive PE Teacher	W High School	Mandates	Salary	\$6,507	0.10											
ELL increase	W High School	Mandates	Salary	\$13,014	0.20											
Special Ed increase (Para to Teacher)	W High School	Mandates	Salary	\$9,990												
Transitional Life Skills Teacher	W High School	Mandates	Salary	\$6,507	0.10											
Firewall	District Wide	Other Critical	Expenses	\$35,000												
Google Vault	District Wide	Other Critical	Expenses	\$9,500												
Mobile Device Mgt Software	District Wide	Other Critical	Expenses	\$11,000												
Powerschool Remote Host	District Wide	Other Critical	Expenses	\$15,000												
Reduction in Math Materials	District Wide	Other Critical	Expenses	-\$50,000												
Shift Facilities Rental Coord	District Wide	Other Critical	Salary	-\$18,055	-0.50											
SNAP Nursing Software	District Wide	Other Critical	Expenses	\$1,349												
	District Wide	Other Critical	Salary	\$18,055	0.50	\$20,000										
	Elementaries	Other Critical	Salary	-\$65,068	-1.00	-\$20,000										
	District Wide	Strategic Plan	Expenses	\$25,000												
	District Wide	Strategic Plan		\$47,200												
	District Wide	Strategic Plan	Expenses	\$215,719												
	District Wide	Strategic Plan	Expenses	\$183,325												
	District Wide	Strategic Plan	Expenses	-\$6,000												
Elementary World Language Planning	Elementaries	Strategic Plan		\$15,000												

	COST CENTER/LOCATIO	Category	MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
Eliminate MS Industrial Tech Fees	Middle School	Strategic Plan	\$8,900												
Retained In Base (under the levy)			\$614,279	1.40	\$75,000							_			

	COST CENTER/LOCATION	Category		MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
District Wide																
Administration Conference/Meetings	District Wide	Level Service- Base	Expenses							\$5,000			\$5,000	0.00	\$0	\$5,000
PAWS Instructional Materials	District Wide	Level Service- Base	Expenses							\$4,700			\$4,700	0.00	\$0	\$4,700
PAWS Interpreting Services	District Wide	Level Service- Base	Expenses							\$300			\$300	0.00	\$0	\$300
Personnel Advertising		Level Service- Base	Expenses							\$5,000			\$5,000	0.00	\$0	\$5,000
Production Center Copying Expenses	District Wide	Level Service- Base	Expenses							\$12,500			\$12,500	0.00	\$0	\$12,500
ELL Materials		Mandates & Other	Expenses				\$1,170						\$1,170	0.00	\$0	\$1,170
Personnel Support	District Wide	Other Critical	Salary				\$12,115	0.50	\$20,000				\$12,115	0.50	\$20,000	\$32,115
Webmaster	District Wide	Other Critical	Salary				\$26,027	0.40	\$0				\$26,027	0.40	\$0	\$26,027
1:1 Coordinator to Full Time	District Wide	Strategic Plan	Salary				\$20,159	0.20					\$20,159	0.20	\$0	\$20,159
Capital: Digital Video Camera	District Wide	Strategic Plan	Capital				\$2,580						\$2,580	0.00	\$0	\$2,580
Capital: Document Scanner	District Wide	Strategic Plan	Capital				\$920						\$920	0.00	\$0	\$920
Capital: Gr. 6 1:1 Implementation	District Wide	Strategic Plan	Capital				\$115,350						\$115,350	0.00	\$0	\$115,350
Capital: less Original Replacement Devices	District Wide	Strategic Plan	Capital				-\$24,000						-\$24,000	0.00	\$0	-\$24,000
Instructional Data Coordinator	District Wide	Strategic Plan	Salary				\$65,068	1.00	\$20,000				\$65,068	1.00	\$20,000	\$85,068
Literacy-Benchmarking	District Wide	Strategic Plan	Expenses				\$44,000						\$44,000	0.00	\$0	\$44,000
Nursing Prof Development	District Wide	Strategic Plan	Expenses				\$150						\$150	0.00	\$0	\$150

	COST CENTER/LOCATION	Category		MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
Elementary			_													
Nursing Services-Hunnewell	Elementaries	Level Service	Salary				\$13,014	0.20					\$13,014	0.20	\$0	\$13,014
Additional Elementary Sections	Elementaries	Level Service- Base	Salary							\$130,136	2.00	\$40,000	\$130,136	2.00	\$40,000	\$170,136
Building Assistants		Level Service- Base	Salary							\$138,000	6.00	\$55,000	\$138,000	6.00	\$55,000	\$193,000
Library Instructional Assistants		Level Service- Base	Salary							\$156,005	5.60				\$40,000	
Apps for Grade 5 1:1 Program		Strategic Plan	Expenses				\$13,200			1200,000		+ 10/000	\$13,200		\$0	
Kindergarten Teaching Assts	Elementaries	Strategic Plan	Salary				\$414,000	18.00	\$135,000				\$414,000		\$135,000	
Math & Literacy Specialists/Coord	Elementaries	Strategic Plan	Salary				\$97,602	1.50	\$20,000				\$97,602		\$20,000	
Reduction in Transportation	Elementaries	Strategic Plan	Expenses				-\$11,760		1 = 0,000				-\$11,760		\$0	

	COST CENTER/LOCATION	Category		MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
Middle School				· · · · · · · · · · · · · · · · · · ·			,									.
Nursing Services	Middle School	Level Service	Salary				\$13,014	0.20					\$13,014	0.20	\$0	\$13,014
25% Reduction to Departmental Supplies/Ma	Middle School	Base	Expenses							\$27,890			\$27,890	0.00	\$0	\$27,890
Accompanist	Middle School	Level Service- Base	Salary							\$13,800	0.60	\$20,000	\$13,800	0.60	\$20,000	\$33,800
Drama Teacher	Middle School	Level Service- Base Level Service-	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014
Guidance Counselor	Middle School	Base Level Service-	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014
Guidance Secretary	Middle School	Base Level Service-	Salary							\$7,200	0.20		\$7,200	0.20	\$0	\$7,200
Half of a Cluster	Middle School	Base Level Service-	Salary							\$104,109	1.60		\$104,109	1.60	\$0	\$104,109
Library Assistant	Middle School	Base	Salary							\$23,000	1.00	\$20,000	\$23,000	1.00	\$20,000	\$43,000
Secretary	Middle School	Level Service- Base Level Service-	Salary							\$36,000	1.00	\$20,000	\$36,000	1.00	\$20,000	\$56,000
Student Services Secretary	Middle School	Base Level Service-	Salary							\$7,200	0.20		\$7,200	0.20	\$0	\$7,200
Teaching Assistants	Middle School	Base	Salary							\$46,000	2.00	\$15,000	\$46,000	2.00	\$15,000	\$61,000
Visual Arts Teacher	Middle School	Level Service- Base	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014
Fitness & Health Teacher	Middle School	LSB & SP	Salary				\$19,520	0.30		\$13,014	0.20		\$32,534	0.50	\$0	\$32,534
Apps for Grade 7 Pilot	Middle School	Strategic Plan	Expenses				\$2,000						\$2,000	0.00	\$0	\$2,000
CML Online Subscriptions	Middle School	Strategic Plan	Expenses				\$800						\$800	0.00	\$0	\$800
Expand Science Tutoring	Middle School	Strategic Plan	Salary				\$13,484						\$13,484	0.00	\$0	\$13,484
German Textbooks/Online Subscription	Middle School	Strategic Plan	Expenses				\$7,920						\$7,920	0.00	\$0	\$7,920
Subs for Curriculum Review	Middle School	Strategic Plan	Expenses				\$32,400						\$32,400	0.00	\$0	\$32,400

\$ 89,138 0.50 \$ - \$ 317,253 7.40 \$ 75,000 \$ 406,391 7.90 \$ 75,000 \$ 481,391

	COST CENTER/LOCATION	Category		MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
High School			1			Ī			T							
add back: Data Secretary	W High School	Level Service	Salary				-\$45,000	-1.00	-\$20,000				-\$45,000	(1.00)	-\$20,000	-\$65,000
add back: Data, Operations, Scheduling	W High School	Level Service	Salary				-\$70,000	-1.00	-\$20,000				-\$70,000	(1.00)	-\$20,000	-\$90,000
CML Online Subscriptions	W High School	Level Service	Expenses				\$1,500						\$1,500	0.00	\$0	\$1,500
CML Texts for Spanish, Mandarin & Enrollmer	W High School	Level Service	Expenses				\$9,300						\$9,300	0.00	\$0	\$9,300
Geometry Texts	W High School	Level Service	Expenses				\$4,500						\$4,500	0.00	\$0	\$4,500
German Textbooks	W High School	Level Service	Expenses				\$1,980						\$1,980	0.00	\$0	\$1,980
Guidance/Counseling	W High School	Level Service	Expenses				\$1,340						\$1,340	0.00	\$0	\$1,340
House Secretary	W High School	Level Service	Salary				\$45,000	1.00	\$20,000				\$45,000	1.00	\$20,000	\$65,000
HS Guidance Counselor	W High School	Level Service	Salary				\$65,068	1.00	\$20,000				\$65,068	1.00	\$20,000	\$85,068
HS Housemaster	W High School	Level Service	Salary				\$105,506	1.00	\$20,000				\$105,506	1.00	\$20,000	\$125,506
Language Lab Contract	W High School	Level Service	Expenses				\$4,950						\$4,950	0.00	\$0	\$4,950
Librarian (restore)	W High School	Level Service	Salary				\$32,534	0.50	\$20,000				\$32,534	0.50	\$20,000	\$52,534
Math Software Licenses	W High School	Level Service	Expenses				\$8,100						\$8,100	0.00	\$0	\$8,100
Math Teacher	W High School	Level Service	Salary				\$52,054	0.80	\$20,000				\$52,054	0.80	\$20,000	\$72,054
Rosetta Stone Online for 10 students	W High School	Level Service	Expenses				\$1,590						\$1,590	0.00	\$0	\$1,590
Science Computer Supplies	W High School	Level Service	Expenses				\$2,581						\$2,581	0.00	\$0	\$2,581
Student Supervisor	W High School	Level Service	Salary				\$24,000	1.00	\$20,000				\$24,000	1.00	\$20,000	\$44,000
United Scholars Materials	W High School	Level Service	Expenses				\$600						\$600	0.00	\$0	\$600
United Scholars Stipend	W High School	Level Service	Salary				\$2,000						\$2,000	0.00	\$0	\$2,000
Accompanist	W High School	Level Service- Base Level Service-	Salary							\$12,472	0.40		\$12,472	0.40	\$0	\$12,472
Adaptive Art Teacher	W High School	Base	Salary							\$13,535	0.30		\$13,535	0.30	\$0	\$13,535
Classical/Modern Language Paraprofessional	W High School	Level Service- Base	Salary							\$12,472	0.40		\$12,472	0.40	\$0	\$12,472
Fitness & Health Teacher	W High School	Level Service- Base	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014

	COST CENTER/LOCATION			MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total
		Level Service-														
Math Paraprofessional	W High School	Base Level Service-	Salary							\$12,472	0.40		\$12,472	0.40	\$0	\$12,472
Social Studies Teacher	W High School	Base	Salary							\$39,041	0.60	\$20,000	\$39,041	0.60	\$20,000	\$59,041
Special Education Teaching Assistant	W High School	Level Service- Base	Salary							\$13,800	0.60		\$13,800		\$7,500	
TV/Video Teacher		Level Service- Base	Salary							\$32,534			\$32,534		\$20,000	
CML Teacher	W High School	LS & LSB	Salary				\$13,014	0.20		\$13,014	0.20		\$26,028	0.40	\$0	\$26,028
English Teacher	W High School	LS & LSB	Salary				\$26,027	0.40	\$20,000	\$32,534	0.50	\$20,000	\$58,561	0.90	\$40,000	\$98,561
Family/Consumer Science	W High School	LS & LSB	Salary				\$16,267	0.25		\$6,507	0.10		\$22,774	0.35	\$0	\$22,774
Receptionist	W High School	LS & LSB	Salary				-\$36,000	-0.72	-\$20,000	\$36,000	0.72	\$20,000	\$0	0.00	\$0	\$0
Science/Technology Teacher	W High School	LS & LSB	Salary				\$48,801	0.75	\$20,000	\$0	0.00	\$0	\$48,801	0.75	\$20,000	\$68,801
Textbooks/supplies for Transitional Life Skills	W High School	Mandates	Expenses				\$2,800						\$2,800	0.00	\$0	\$2,800
Learning Mgt System	W High School	Strategic Plan	Expenses				\$24,050						\$24,050	0.00	\$0	\$24,050
							\$ 342,562	4.18	\$ 100,000	\$ 237,393	4.92	\$ 87,500	\$ 579,955	9.10	\$ 187,500	\$ 767,455
Grand Total				\$614,279	1.40	\$7E 000	\$1,221,295	26.48	\$295,000	\$1,006,287	25.92	\$297,500	\$2,227,583	52.40	\$592,500	\$2,820,083
Granu rotal				\$014,279	1.40	\$75,000	\$1,221,295	20.48	\$235,000	\$1,000,287	25.52	3237,3UU	\$2,221,583	32.40	\$552,500	\$2,820,083
Amount Above Guideline																\$2,819,925
Available to Restore																\$158