

## 2024-2025 Recommended Budget Cuts

| Reduction / Cut                  | Amount           |  |
|----------------------------------|------------------|--|
| <b>Operational Cuts</b>          |                  |  |
| Health Insurance                 | (301,843)        | Partnership plan: 2% increase (down from 7% original budget)   |
| Electricity                      | (80,869)         | Eversource rate @ \$0.988/kWh (down from \$0.11 original budget)   |
| Worker's Compensation            | (12,929)         | Updated rate from Cirma as of 3/13/24  |
| <i>Subtotal</i>                  | <i>(395,641)</i> |  |
| <b>Special Education</b>         |                  |  |
| Special Education Tuition        | (33,177)         | Net estimate changes based on current student needs as of 4/8/24   |
| Special Education Transportation | (98,148)         | Net estimate changes based on current student needs as of 4/8/24   |
| Excess Cost Grant                | (37,700)         | Adjustment based on changes in special education tuition and transportation as of 4/8/24   |
| <i>Subtotal</i>                  | <i>(169,025)</i> |  |
| <b>Programming</b>               |                  |  |
| Enrollment Study                 | (12,850)         | Decision to reduce scope of study from comprehensive demographic study to birthrate study  |
| Lexia                            | (9,650)          | Fine-tuning technology platforms based on student usage  |
| CLES library books               | (15,355)         | Delay purchase of library books (reduced from \$25,755 to \$15,355)  |
| WMS library books                | (1,500)          | Delay purchase of library books (reduced from \$4,500 to \$3,000)  |
| WMS textbooks                    | (3,000)          | Classroom libraries for Literacy classes (\$1000 per grade)  |
| BHS laminator                    | (4,050)          | Repurposed laminator from HHES   |
| ST Math                          | (10,000)         | Fine-tuning technology platforms based on student usage  |
| mClass Intervention              | (4,500)          | Fine-tuning software needs based on totality of assessment protocols   |
| Formative                        | (6,794)          | Fine-tuning software needs based on totality of assessment protocols   |
| <i>Subtotal</i>                  | <i>(67,699)</i>  |  |
| <b>Personnel</b>                 |                  |  |
| 1.0 FTE Technology Integrator    | (69,235)         | Eliminate non-student facing position; salary of impacted employee and coach stipend   |
| 1.0 Secretary Position           | (56,990)         | Eliminate position; salary of impacted employee  |
| .5 Nurse                         | (24,958)         | Eliminate this position; share staff to cover state mandated coverage at private school  |
| <i>Subtotal</i>                  | <i>(151,183)</i> |  |
| <b>Total Cuts</b>                | <b>(783,548)</b> |  |
| <b>Operational Increases</b>     |                  |  |
| Liability Insurance              | 26,159           | Increased cost from addition of CLES   |
| Salary adjustments               | 11,719           | Adjustment to recommended unaffiliated salary increases & HR reorganization  |
| <i>Subtotal</i>                  | <i>37,878</i>    |  |
| <b>Programming Increases</b>     |                  |  |
| PD/Extended for Technology       | 15,000           | Increase in response to elimination of Technology Integration coaching position (intergration of Portrait of the Graduate with ISTE standards) |
| ASL                              | 2,700            | American Sign Language - 3 students @ \$900 (to complete their 2-year foreign language requirement)  |
| <i>Subtotal</i>                  | <i>17,700</i>    |  |
| <b>Total Increases</b>           | <b>55,578</b>    |  |
| Net Savings                      | (727,970)        |  |
| Target                           | (728,031)        |  |
| +/-                              | <b>(61)</b>      |  |