

DRAFT - FOR DISCUSSION PURPOSES ONLY

BELMONT PUBLIC SCHOOLS
POSSIBLE FY21 BUDGET REDUCTIONS

5/12/2020

SALARY & BENEFITS						CUMULATIVE \$	
DESCRIPTION	POSITION	SCHOOL	CONTENT AREA	FTE	\$		
1	Change in FY21 Budgeted Health Insurance premium increase (3% instead of 4%)				169,493	169,493	
2	Curriculum materials				20,000	189,493	
3	Texts/Materials/Supplies				20,000	209,493	
4	District-wide, Central Office supplies				20,000	229,493	
5	Custodial Overtime - potential decrease in need in the event of on-going intermittent closures				20,000	249,493	
6	Substitutes - potential decrease in need in the event of on-going intermittent closures				80,000	329,493	
7	FY21 Budgeted additional FTE	Teacher	High School	Science Teacher	1.00	68,966	398,459
	Estimated health insurance for budgeted position					15,000	413,459
8	FY21 Budgeted additional FTE	Teacher	High School	World Language Teacher	0.40	27,586	441,045
	Estimated health insurance for budgeted position					7,500	448,545
9	FY21 Budgeted additional FTE	Teacher	High School	Social Studies	0.40	27,586	476,131
	Estimated health insurance for budgeted position					7,500	483,631
10	FY21 Budgeted additional FTE	Teacher	Middle School	1/2 Team - Grade 7	1.00	68,966	552,597
	Estimated health insurance for budgeted position					15,000	567,597
11	FY21 Budgeted additional FTE	Teacher	Middle School	1/2 Team - Grade 7	1.00	68,966	636,562
	Estimated health insurance for budgeted position					15,000	651,562
12	FY21 Budgeted additional FTE	Teacher	Middle School	1/2 Team - Grade 6	1.00	68,966	720,528
	Estimated health insurance for budgeted position					15,000	735,528
13	FY21 Budgeted additional FTE	Teacher	Middle School	1/2 Team - Grade 6	1.00	68,966	804,493
	Estimated health insurance for budgeted position					15,000	819,493
14	Other salary adjustments - TBD				101,307		920,800
Total				5.80	920,800		

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**BELMONT PUBLIC SCHOOLS
FY21 POTENTIAL NEEDS**

5/12/2020

SALARY & BENEFITS						
DESCRIPTION	POSITION	SCHOOL	CONTENT AREA	FTE	\$	* CUMULATIVE \$
1 Respond to developing health needs	Nurse	District-wide	School Health Services	2.00	137,992	137,992
Estimated Health Insurance					30,000	167,992
2 Respond to developing remote learning needs	Tech Integration Specialist	District-wide	Technology Integration	2.00	137,992	305,984
Estimated Health Insurance					30,000	335,984
3 Respond to developing social-emotional needs	Social Worker	District-wide	Social-emotional learning	1.00	68,996	404,980
Estimated Health Insurance					15,000	419,980
4 Equipment, software, supplies to support remote learning					515,731	* 935,711
5 Personal Protection Measures for staff and students:	(Placeholder amount)				100,000	* 1,035,711
<ul style="list-style-type: none"> • Face masks • Gloves • Thermometers • Washing stations • Disinfectant wipes • Hand sanitizer for classrooms • Hand sanitizing stations • Possible plexi glass in main office locations • Replacement of water fountains with handleless fill up bottle stations? • Cleaning supplies 						
6 Social work contracted services					50,000	1,085,711
Total				5.00	1,085,711	

*Some portion of costs may be able to be purchased from the FY20 Budget, due to projected cost decreases in certain areas.