

**FISCAL YEAR 2020 BUDGET
NON-PERSONNEL REDUCTIONS AND
PERSONNEL ADJUSTMENTS**

June 2019

Non-Personnel Reductions in FY2020 for Administration

School Committee Stipends (76% reduction)	\$ 1,900.
Student Mentor Program (Limit special activities)	\$ 1,000.
Professional Development: <ul style="list-style-type: none"> Remove mentor stipends (covered through Title IIA) Remove all stipends associated with common scoring, task development & unit development 	\$18,650.
Dues and Fees: <ul style="list-style-type: none"> Discontinue NEASC affiliation Enrichment Program: Reduce support by increasing fees 	\$ 3,380. \$ 2,000.
Substitute Coverage: <ul style="list-style-type: none"> Reduce amount & coverage for instructional paraprofessionals and professional development substitutes for kindergarten, special education, and regular education teachers 	\$10,240.
Stipends: Reduce amount set aside for curriculum work and reduce Data Team membership at Wood School (from 2 to 1 per grade)	\$ 6,462.

Non-Personnel Reductions in FY2020 for Conferences

Non-Special Education Teachers: Reduce fees to attend conferences by 13%	\$1,500.
Special Education Teachers: Reduce fees to attend conferences by 50%	\$1,500.
Technology Conferences: Reduce fees to attend conferences by 30%	\$1,400.
Administrators: Reduce fees to attend conferences by 50%	\$8,500.
Administrative Support: Reduce fees to attend conferences by 15%	\$1,275.
School Committee: Reduce fees to attend conferences by 50%	\$4,000.

Non-Personnel Reductions in FY2020 for SPECIAL EDUCATION

Contracted Services: Reduce BCBA support	\$ 900.
Testing: Reduce testing material purchases	\$ 1,510.
Counseling Supplies: Reduce supply purchases	\$ 300.
Special Education Transportation: Reduce transportation cost for one (1) student in ESY	\$ 2,002.
SPED PAC and Advertising: Restrict advertising	\$ 1,000.
Evaluation Materials: Limit purchases	\$ 600.
Out-of-District Tuitions: Recent change in placement	\$10,808. INCREASE
Collaborative Tuitions: Use of 2/3 of Special Education Reserve Fund	\$60,000.
ESY Program: Less programming needed	\$ 3,600.

Non-Personnel Reductions in FY2020 for TECHNOLOGY

IT Classroom Hardware: <ul style="list-style-type: none">• Teacher workstations (reduction)• Document cameras (reduction)• Wireless access (reduction)	\$11,000.
IT Hardware Consultant Support: <ul style="list-style-type: none">• Consultant services (reduction)	\$ 8,000.
IT Classroom Software & Support <ul style="list-style-type: none">• Fewer software programs• Fewer licenses	\$ 9,560.
Communication Services: <ul style="list-style-type: none">• Assume full e-rate reimbursement	\$10,000.

Non-Personnel Reductions in FY2020 for JACKSON SCHOOL

Field Trips: Remove ALL Funds	\$4,000.
General Supplies: 50% reduction	\$6,360.
Spanish Supplies (program eliminated)	\$ 250.
Language Arts: Discount provided by Empowering Writers	\$1,500.
Reduce Assessments: Discontinue use of AR program and eliminate request for new Illuminate tools	\$4,890.
Library Books: 50% reduction	\$1,800.
Library Supplies: 50% reduction	\$4,000.

Non-Personnel Reductions in FY2020 for WOOD SCHOOL

Field Trips: Remove ALL funds	\$5,000.
General Supplies: 60% reduction	\$5,635.
Spanish Supplies: Program eliminated	\$ 300.
Accelerated Reader: Discontinue use of program	\$3,640.
Library Books: 50% reduction	\$1,800.
Library Supplies: 62% reduction	\$3,350.

PERSONNEL ADJUSTMENTS IN FY2020

In order to achieve a LEVEL-FUNDED BUDGET after adopting a budget which included a 2.94% increase, the Plainville School Committee identified the following personnel reductions:

- Kindergarten Teaching Position
- Library/Media Specialist Position
- Part-Time Nurse Position (from 0.2 to .1 FTE)
- Occupational Therapist Assistant Position (from 1.0 from to 0.8 FTE)
- Summer Custodial Position
- Business Assistant Position (decrease by 30 days)

PERSONNEL ADJUSTMENTS IN FY2020

Upon completion of this year's annual town meeting at which time the townspeople added \$100,000 to a level-funded budget, as well as the reduction of one (1) bus and savings from one (1) teacher retirement, the Plainville School Committee has decided to reinstate the following positions:

- Grade 3 Teaching Position
- 0.8 FTE Library/Media Specialist Position
- 0.2 Nurse Position
- Business Assistant Position (reinstate 15 days)
- Adjust Speech/Language Assistant (SLA) and Certified Occupational Therapy Assistant (COTA) Positions to 0.83

PERSONNEL ADJUSTMENTS IN FY2020

Unfortunately, the following positions will not be reinstated due to limited funding:

- Remaining 0.2 FTE of Library/Media Position
- Kindergarten Teaching Position
- Science/STEM Position
- Digital Learning Specialist
- Paraprofessional Position at Jackson School
- Supervisory Paraprofessional Positions (1 at Jackson, 1 at Wood)
- Technology Intern Position
- Summer Custodial Position #3