

Category	Reduction	Rationale/Impact	Amount
Payroll	Consolidated 0.5 Custodian	Eliminate part-time position currently being filled by a retiree.	\$ 18,300.00
Payroll	Consolidated 1 ILS Teacher or 1 Kindergarten Teacher	ILS teacher is an unfilled vacancy. Current student enrollment will drive staffing needs once final K registration is complete.	\$ 70,650.00
Payroll	Consolidated PE Teacher	Move from a 5 day special rotation to a 4 day special rotation.	\$ 70,650.00
Payroll	Districtwide 2.0 Paraprofessionals	To be reduced based on evaluation of student need and scheduling.	\$ 35,600.00
Payroll	Districtwide Director of School Security	New position as recommended by the School Safety and Security Committee.	\$ 35,000.00
Payroll	Districtwide Enrichment / Gifted Teacher	Will eliminate gifted and enrichment programming in the district.	\$ 70,650.00
Payroll	Districtwide Secretary	Roles and responsibilities of current secretarial staff in the district will be reevaluated and redistributed to meet needs across the district.	\$ 52,400.00
Payroll	HS 0.8 Paraprofessional	Position added to current staffing after budget developed based on student need.	\$ (14,250.00)
Payroll	MHHS 0.9 Paraprofessional	Position added to current staffing after budget developed based on student need.	\$ (17,250.00)
Payroll	MS Instructional Coach / Gifted Teacher	New position in FY21 that was cut from FY20 budget last year. Will prevent expansion of gifted programming to the middle school.	\$ 70,650.00
Payroll	MS Literacy Coach	The current level of literacy interventions will be reduced and will need to be incorporated into classroom instruction.	\$ 70,650.00
Payroll	Special Friends Grant	Apply Primary Mental Health Grant to anticipated salary.	\$ 15,000.00
Payroll	Technology Service Credit	Town service credit for Director of Technology and Network Administrator did not calculate in original budget request.	\$ 30,700.00
Payroll	VERIP Savings	Estimated savings from the voluntary early retirement incentive program for NFEA members.	\$ 75,000.00
Non-Payroll	Anatomy & Physiology Textbook	This textbook has already been approved by the BOE and can be purchased with FY20 funds.	\$ 13,200.00
Non-Payroll	AP Government Textbook	This textbook will be brought before the BOE in the near future can be purchased with FY20 funds.	\$ 5,200.00
Non-Payroll	Apply e-Rate to Infrastructure Work	Dr. Fildes successfully applied for and received approximately \$125,000 in e-Rate reimbursement related to the infrastructure project. These funds will be used to offset CapEx for Year 2 and Year 3 of the project.	\$ 60,000.00

Non-Payroll	Athletics	Adjust uniform replacement schedule and defer supply purchases.	\$ 8,000.00
Non-Payroll	Non-Resident Tuition	Implement a \$1,000/student fee for staff member children.	\$ 15,000.00
Non-Payroll	Outplacement Tuition & Transportation	Added tuition and transportation needs identified after budget development.	\$ (38,350.00)
Non-Payroll	Physics Textbook	This textbook has already been approved by the BOE and can be purchased with FY20 funds.	\$ 7,000.00
Non-Payroll	Staff Development	Approximately 12.5% reduction in staff development budget across the district.	\$ 19,550.00
Non-Payroll	Superintendent Conference/Travel	Defer professional conference attendance.	\$ 2,500.00
Non-Payroll	Supplies	To be distributed proportionally across schools and departments.	\$ 10,000.00
Non-Payroll	Technology Equipment	Exact reductions will be determined once all equipment is returned and evaluated.	\$ 6,750.00
Non-Payroll	Updated LAP/WC Renewal	Renewal rates from CIRMA are lower than anticipated.	\$ 5,000.00
	Total Operating		\$ 697,600.00
Cap/Non	Middle School Roof	Partially fund Phase 1 of MS Roof	\$ 100,000.00
Cap/Non	Cap/Non Reduction	Additional reduction: Brings cap/non to approx \$250,000	\$ 15,000.00
	Total Cap/Non		\$ 115,000.00
		Total Reduction as requested by BOF	\$ 812,600.00