

Category	Reduction	Rationale/Impact	Amount
Payroll	Consolidated 0.5 Custodian	Eliminate part-time position currently being filled by a retiree which results in each remaining custodian cleaning an additional two classrooms per evening across the district. May result in additional overtime costs based on recommendations for school cleaning upon return from COVID-19.	\$ 18,300.00
Payroll	Consolidated 1 ILS Teacher or 1 Kindergarten Teacher	ILS teacher is an unfilled vacancy resulting in an increase in class size for our neediest student population. 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 driven by student enrollment and analysis of staff schedules.	\$ 70,650.00
Payroll	Districtwide 2.0 Paraprofessionals	To be reduced based on evaluation of student need and scheduling. Highly variable area of staffing that can change based on PPTs and new students.	\$ 35,600.00
Payroll	Districtwide Director of School Security	New position in FY21 budget that was recommended by the School Safety and Security Committee. Current staff will continue to address this area of district operations as part of other responsibilities.	\$ 35,000.00
Payroll	Districtwide Enrichment / Gifted Teacher	Will eliminate gifted and enrichment programming in the district. 66 identified gifted students will lose services despite being identified under CT state law as gifted and talented. 64 students will lose enrichment programming. All Consolidated and MHHS students will lose makerspace enrichment classes.	\$ 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 also cut from FY20 budget last year. Will prevent expansion of gifted programming to the middle school impacting all gifted students in Grades 6-8 as well as our ability to provide real-time staff coaching. Coaching has focused on increasing discussions in math and science to assist students with making meaning of the material they are learning. This is a big shift for both programs and it is essential for the new science standards and increasing math rigor.	\$ 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. 75 students last year and 50 students this year received writing interventions at the middle school. This number has the potential to increase upon school reopening following the COVID-19 pandemic. Further, 35 teachers received direct coaching this year in questioning and conferring.	\$ 70,650.00
Payroll	Special Friends Grant	Use Primary Mental Health Grant to cover anticipated salary costs.	\$ 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 three teachers beyond the average number of retirees.	\$ 75,000.00
Non-Payroll	Anatomy & Physiology Textbook	This textbook has already been approved by the BOE and purchased with FY20 funds.	\$ 13,200.00
Non-Payroll	AP Government Textbook	This textbook will be brought before the BOE in the near future and 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	Suspend the uniform replacement schedule to eliminate football uniforms for next year and defer additional 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 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 from the COVID-19 pandemic. Any costs associated with distance learning are not reimbursable under the current FEMA declaration.	\$ 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 to Phase 1 of MS roof which brings the annual cap/non contribution down to approx \$250,000.	\$ 15,000.00
	Total Cap/Non		\$ 115,000.00
		Total Reduction as requested by BOF	\$ 812,600.00

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Payroll	Consolidated PE Teacher	Move from a 5 day special rotation to a 4 day special rotation driven by student enrollment and analysis of staff schedules.	\$ 70,650.00
Payroll	Districtwide 2.0 Paraprofessionals	To be reduced based on evaluation of student need and scheduling. Highly variable area of staffing that can change based on PPTs and new students.	\$ 35,600.00
Payroll	Districtwide Director of School Security	New position in FY21 budget that was recommended by the School Safety and Security Committee. Current staff will continue to address this area of district operations as part of other responsibilities.	\$ 35,000.00
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 Literacy Coach	The current level of literacy interventions will be reduced and will need to be incorporated into classroom instruction and/or into the reading specialist position and/or into the new gifted/coach position. 75 students last year and 50 students this year received literacy interventions at the middle school. This number has the potential to increase upon school reopening following the COVID-19 pandemic. 35 teachers were coached this year on questioning and conferring.	\$ 70,650.00
Payroll	Special Friends Grant	Use Primary Mental Health Grant to cover anticipated salary costs.	\$ 15,000.00
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Non-Payroll	Updated LAP/WC Renewal	Renewal rates from CIRMA are lower than anticipated.	\$ 5,000.00
	Total Operating		\$ 541,300.00
Cap/Non	Middle School Roof	Partially fund Phase 1 of MS roof.	\$ 100,000.00
Cap/Non	Cap/Non Reduction	Additional reduction to Phase 1 of MS roof which brings the annual cap/non contribution to approx \$93,700.	\$ 171,300.00
	Total Cap/Non		\$ 271,300.00
		Total Reduction as requested by BOF	\$ 812,600.00