

<b>Reduction</b>	<b>Rationale/Impact</b>	<b>Amount</b>
PE Teacher at Consolidated	Move from a 5 day special rotation to a 4 day special rotation.	\$70,651
Special Friends Grant Funded	Apply Primary Mental Health Grant to anticipated salary	\$15,000
Technology Service Credit	Town service credit for Director of Technology and Network Administrator did not calculate in original budget request	\$30,704
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.	\$70,651
MS Literacy Coach	Smaller classes will allow for ELA and SS classroom teachers to confer more frequently with students.	\$70,651
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
Updated LAP/WC Renewal	Renewal rates from CIRMA are lower than anticipated.	\$5,000
Physics Textbook	This textbook has already been approved by the BOE and can be purchased with FY20 funds.	\$6,986
Chromebooks Replacement	Reduce chromebook replacement from 450 to 425.	\$6,750
Taft AP Training	It is anticipated that a fewer number of teachers will be trained this summer than is included in the budget.	\$900
Miscellaneous Supplies	To be distributed proportionally.	\$307
Total		\$337,600
Cap/Non Reduction	Partially fund Phase 1 of MS Roof	\$100,000

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Technology Service Credit	Town service credit for Director of Technology and Network Administrator did not calculate in original budget request	\$30,704
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.	\$70,651
Instructional Coach / Gifted Teacher	Will reevaluate the current enrichment teacher position to expand the talented and gifted portion to the middle school. The new math coach that will remain in the budget supports instructional coaching in a high need area.	\$70,651
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
Updated LAP/WC Renewal	Renewal rates from CIRMA are lower than anticipated.	\$5,000
Physics Textbook	This textbook has already been approved by the BOE and can be purchased with FY20 funds.	\$6,986
Athletics Supplies	Adjust uniform replacement schedule and defer supply purchases.	\$7,957
Total		\$337,600
Cap/Non Reduction	Partially fund Phase 1 of MS Roof	\$100,000

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Technology Service Credit	Town service credit for Director of Technology and Network Administrator was not calculating in original budget request	\$30,704
Special Friends Grant Funded	Apply Primary Mental Health Grant to anticipated salary	\$15,000
Instructional Coach / Gifted Teacher	Will reevaluate the current enrichment teacher position to expand the talented and gifted portion to the middle school. The new math coach that will remain in the budget supports instructional coaching in a high need area.	\$70,651
ELC Teacher + 2 Paras	Implement a lottery system for typical peers. Savings is offset by lower tuition collection.	\$20,443
0.5 CO Secretary	Roles and responsibilities of current secretarial staff in the district will be reevaluated and redistributed to meet needs across the district.	\$26,215
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
Updated LAP/WC Renewal	Renewal rates from CIRMA are lower than anticipated.	\$5,000
Physics Textbook	This textbook has already been approved by the BOE and can be purchased with FY20 funds.	\$6,986
Non-Resident Tuition	Implement a \$1,000/student fee for staff member children.	\$15,000
AP Government Textbook	This textbook will be brought before the BOE in the near future can be purchased with FY20 funds.	\$5,198
Athletics Supplies	Adjust uniform replacement schedule and defer supply purchases.	\$7,957
Taft AP Training	It is anticipated that a fewer number of teachers will be trained this summer than is included in the budget.	\$2,700
Miscellaneous Supplies	To be distributed proportionally across all departments.	\$1,095
<b>Total</b>		<b>\$337,600</b>
Cap/Non Reduction	Partially fund Phase 1 of MS Roof	\$100,000