

BOE Proposed FY21 Budget Reductions from the Administration

| Reduction | Rationale/Impact | Account | Amount | |
|--|--|----------------------------|----------------|----------------------|
| 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. | 1-011-1000-111-1000-000-02 | \$ 70,650.00 | |
| HS 0.8 Paraprofessional | Position added to current staffing after budget developed based on student need. | 1-011-1200-115-1200-100-05 | \$ (14,250.00) | |
| MHHS 0.9 Paraprofessional | Position added to current staffing after budget developed based on student need. | 1-011-1200-115-1200-100-03 | \$ (17,250.00) | |
| Outplacement Summer Transportation | Added transportation needs identified after budget development. | 1-011-8004-510-2710-300-06 | \$ (9,670.00) | |
| Outplacement Summer Tuition | Added tuition needs identified after budget development. | 1-011-8003-332-1400-100-06 | \$ (10,690.00) | |
| Outplacement Tuition | Added tuition needs identified after budget development. | 1-011-8003-561-1201-107-06 | \$ (17,990.00) | |
| Infrastructure Work | Dr. Fildes received approximately \$125,000 in e-Rate reimbursement related to the infrastructure project. These funds will partially offset CapEx for Year 2 and Year 3 of the project. | 1-011-6500-430-1000-600-06 | \$ 60,000.00 | |
| Technology Service Credit | Town service credit for Director of Technology and Network Administrator did not calculate in original budget request. | 1-011-1650-116-2800-600-06 | \$ 30,700.00 | |
| Updated LAP/WC Renewal | Renewal rates from CIRMA are lower than anticipated. | 1-011-6000-260-2300-600-06 | \$ 5,000.00 | |
| Districtwide 2.0 Paraprofessionals | To be reduced based on evaluation of student need and scheduling. | 1-011-1200-115-1200-100-02 | \$ 35,600.00 | |
| Staff Development | Reduction in staff development budget across the district. | 1-011-7000-320-2210-000-06 | \$ 16,500.00 | |
| Athletic Supplies | Reduction distributed based on FY19 actuals. | 1-011-5500-690-3200-000-05 | \$ 7,000.00 | |
| Consolidated Supplies | Reduction distributed based on FY19 actuals. | 1-011-2000-611-1000-000-02 | \$ 2,000.00 | |
| MHHS Supplies | Reduction distributed based on FY19 actuals. | 1-011-3000-611-1000-000-03 | \$ 2,000.00 | |
| MS Supplies | Reduction distributed based on FY19 actuals. | 1-011-4000-611-1000-000-04 | \$ 1,000.00 | |
| HS Supplies | Reduction distributed based on FY19 actuals. | 1-011-5000-611-1000-000-05 | \$ 5,000.00 | |
| CO Supplies | Reduction distributed based on FY19 actuals. | 1-011-6000-690-2300-600-01 | \$ 1,000.00 | |
| Technology Equipment | Exact reductions will be determined once all equipment is returned and evaluated from the COVID-19 pandemic. | 1-011-6500-730-1000-600-06 | \$ 5,050.00 | |
| Textbooks | Select textbooks will be purchased with FY20 funds. | 1-011-7000-641-1000-000-07 | \$ 25,400.00 | |
| Special Friends Grant | The Primary Mental Health Grant will cover anticipated salary costs. | 1-011-1200-115-2114-100-06 | \$ 15,000.00 | |
| Districtwide Director of School Security | Current staff will continue to address this area of district operations as part of other responsibilities. | 1-011-1800-119-1200-600-06 | \$ 35,000.00 | |
| Districtwide Secretary | Roles and responsibilities of current secretarial staff in the district will be reevaluated and redistributed to meet needs across the district. Will require overtime in order to meet statutory and other deadlines. | 1-011-1000-113-2320-000-01 | \$ 52,400.00 | |
| Superintendent Conference/Travel | Defer professional conference attendance. | 1-011-6200-580-2310-600-01 | \$ 2,500.00 | |
| VERIP Savings | Estimated savings from the voluntary early retirement incentive program. | 1-011-1000-999-1000-000-02 | \$ 75,000.00 | |
| Middle School Roof | Eliminate all funding for Phase 1 of MS roof to bring cap/non to \$0. | Cap/Non | \$ 365,000.00 | |
| | | | Operating | \$ 376,950.00 |
| | | | Cap/Non | \$ 365,000.00 |
| | | | Total | \$ 741,950.00 |