FY 20 Budget	\$100,118,408	
FY 21 BOE Approved Operating Budget	\$103,521,534	3.40%
Reduction to be Made	\$1,025,156	2.38%
Projected Deficit from Virtual DSS	\$152,165	
Total Reductions	\$1,177,321	

							_										
Ranking	Category	Reduction/ Deferral	RC	Account	Account Description	Budget	Change	Adjusted Budget	% of Total Budget	Note	Yes or	No C	hange A	Add'I Adjustment	Net Change	Cumulative Adjustment	Shortfall/ Excess
Kanking	A	Reduction	12	62001	Refuse Collection	\$110,000	(\$20,242)	\$80,758	-0.03%	RFP for Trash Removal Contract	1 es or	No C	(29 242)	rujustinent	(29.242)	(29 242)	\$995,914
2	A	Reduction	15	123021	Technology Equipment	\$609,525	(\$28,125)	\$581,400	-0.03%	Chromebook RFP Prices \$300 vs. \$325	Y		(28,125)	0	(28,125)	(57,367)	\$967,789
3	A	Reduction	24	52002	In District Transportation	\$879,989	(\$34,701)	\$845,288	-0.03%	Renegotiated First Student Contract	Y		(34,701)	0	\ ''/ ''/	(92,068)	\$933,088
3	A	Reduction	25	52001	Regular Pupil Transportation	\$2,349,436	\$88,452	\$2,437,888	0.09%	Added Bus for Fitch Ave/Renshaw Road Area	Y		88,452	0		(3,616)	\$1,021,540
3	A	Reduction	25	52001	Regular Pupil Transportation	\$2,437,888	(\$86,859)	\$2,351,029	-0.09%	Renegotiated First Student Contract	Y		(86,859)	0	(86,859)	(90,475)	\$934,681
4	A	Reduction	25	63001	Fuel Oil	\$398,500	(\$30,200)	\$368,300	-0.03%	Renegotiated Heating Price Point of \$1.798	Y		(30,200)	0	(30,200)	(120,675)	\$904,481
4	A	Reduction	25	52001	Regular Pupil Transportation	\$2,351,029	(\$8,200)	\$2,342,829	-0.01%	Renegotiated Diesel Price Point of \$1.798	Y		(8,200)	0	(0,=00)	(128,875)	\$896,281
5	A	Reduction	25	82006	Student Accident Insurance	\$130,025	(\$19,766)	\$110,259	-0.02%	COVID 19 Renewal Credit	Y		(19,766)	0	(-,,,,,,,,,	(148,641)	\$876,515
6	A	Reduction	25	64003	Telephone	\$75,000	(\$7,800)	\$67,200	-0.01%	Telephone Audit	Y		(7,800)	0	(.,)	(156,441)	\$868,715
-7	A	Reduction	15	13035	Software Maintenance	\$821,740	(\$40,000)	\$781,740	-0.04%	Web Filter provided by the State of CT	Y		(40,000)	0	(1/111/	(196,441)	\$828,715
	A A	Reduction Reduction	18 25	11027 82002	Contract Support Health Insurance	\$363,832 \$12,291,001	(\$9,787)	\$354,045 \$12,277,433	-0.01% -0.01%	Contract Support for Unaffiliated Staff Non Certified ERIP	Y		(13.568)	0	(/ / / /	(206,228)	\$818,928 \$805,360
- 0	A	Reduction	25	82002	Health Insurance	\$12,291,001	(\$15,508)	\$12,277,455	-0.01%	Adjustment to Allocation of Resources based on	1		(15,508)	0	(13,308)	(219,796)	\$805,500
9	A	Reduction	5,7,8,9,10	Various	Elementary Allocation of Resources	\$281,145	(\$23,439)	\$257,706	-0.02%	updated enrollment	Y		(23,439)	0	(23,439)	(243,235)	\$781,921
						Total Category A	(\$243,235)						(=0,.07)		(==,:=>)	(= 10,200)	4,00,00
					1		(+===,===/										
10	В	Deferral	24	52002	In-District Special Education Transportation	\$845,288	(\$115,833)	\$729,455	-0.12%	ESY Buses eliminated due to virtual ESY	Y	(115,833)	0	(115,833)	(359,068)	\$666,088
11	В	Deferral	19	25003	Professional Development	\$125,850	(\$12,000)	\$113,850	-0.01%	Hold Professional Development Flat	Y		(12,000)	0	(12,000)	(371,068)	\$654,088
12	В	Deferral	12	73010	Maintenance Equipment	\$19,790	(\$19,790)	\$0	-0.02%	Defer Maintenance Equipment	Y		(19,790)	0	(19,790)	(390,858)	\$634,298
	_				Field Trips	\$7,500	(\$3,750)	\$3,750	0.00%	Reduction to Field Trips based on uncertain	v						
13	В	Deferral	19	052004		41,400	(44,144)			school year. Remove Funding for Guest Composer due to	Y		(3,750)	0	(3,750)	(394,608)	\$630,548
14	В	Deferral	13	025013	Temporary Hourly Help	\$4,300	(\$3,000)	\$1,300	0.00%	uncertain school year (New This Year)	Y		(3,000)	0	(3.000)	(397,608)	\$627,548
14	ь	Deterrai	13	023013						Reduction to travel for Recruitment Fairs that will	1		(3,000)	0	(3,000)	(397,008)	\$027,346
15	В	Deferral	18	13015	Local Travel	\$1,000	(\$250)	\$750	0.00%	be virtual	Y		(250)	0	(250)	(397.858)	\$627,298
15	В	Deferral	19	13015	Local Travel	\$10,000	(\$2.500)	\$7.500	0.00%	Reduction to travel due to uncertain school year	Y		(2.500)	0		(400,358)	\$624,798
							(0250)	0250	0.0004	Reduction in travel due to anticipated cancellation					1		
15	В	Deferral	20	13015	Local Travel	\$500	(\$250)	\$250	0.00%	of conferences	Y		(250)	0	(250)	(400,608)	\$624,548
					Accessions	\$101,225	(\$7,425)	\$93,800	-0.01%	Defer 50% of Secondary Level update to aging							<u>.</u>
16	В	Deferral	21	023001			****			books	Y		(7,425)	0	(7,425)	(408,033)	\$617,123
17	В	Deferral	16	25002	Professional Library Purchase	\$500	(\$500)	\$0	0.00%	Account only used once in 3 years	Y		(500)	0	(500)	(408,533)	\$616,623
						Total Category B	(\$165,298)										
										Pre-Buy iPads to receive Educational Credit from							
18	С	Reduction	15	123021	Technology Equipment	\$581,400	(\$195,000)	\$386,400	-0.19%	Apple of 5% or \$9,750	v	(195,000)	0	(195,000)	(603,533)	\$421,623
19	C	Reduction	19	22001	Textbooks	\$223,532	(\$170,000)	\$53,532	-0.17%	Prebuy 6 Year Subscription to Math Textbooks	Y	_	170.000)	0	(/ /	(773,533)	\$251,623
		Reduction	11	102001	Interscholastic-	\$327,180	(\$49,340)	\$277,840	-0.05%	Eliminate Spring uniforms due to non season	Y		(49,340)	0	(49,340)	(822,873)	\$202,283
					Interscholastic-				Ì								
20	С	Reduction	11	102001	Equipment/Rentals/Supplies	\$277,840	(\$40,500)	\$237,340	-0.04%	Pre-Buy Fall Uniforms	v		(40,500)	0	(40.500)	(863,373)	\$161,783
21	C	Reduction	19	123021	Technology Equipment	\$386,400	(\$20,000)	\$366,400	-0.02%	Pre-Buy Elementary Routers	Y		(20,000)	0	(20,000)	(883,373)	\$141,783
			-,			Total Category C	(\$474,840)	7000,000	0.10=70				(1/111/		<u> </u>	<u> </u>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
22	D	Reduction	24	21605	Transportation/Driver	\$89,545	(\$11,083)	\$78,462	-0.01%	Change Transportation Driver to 238 Days	Y		(11,083)	0	(11,083)	(894,456)	\$130,700
23	D	Reduction	16,18,20	various	Central Services Adjustments	\$2,757,586	(\$68,057)	\$2,689,529	-0.07%	See Supporting Schedule C	Y		(68,057)	0	(00,057)	(962,513)	\$62,643
24	D	Reduction	1	110118	Teacher	\$1,711,116	(\$56,313)	\$1,654,803	-0.06%	Additional Teacher Savings from 4.5 to 5	Y		(56,313)	0	(50,515)	(1,018,826)	\$6,330
24	D	Reduction	25	82002	Health Insurance	\$12,291,001	(\$9,835)	\$12,281,166	-0.01%	English Teacher Insurance	Y		(9,835)	0	(,,,,,,,	(1,028,661)	(\$3,505)
25	D	Reduction	3	21301	Music Teachers	\$613,211	(\$33,908)	\$579,303	-0.03%	Make Director of Music 1.0 FTE	Y		(33,908)	0	(00,000)	(1,062,569)	(\$37,413)
25	D	Reduction	13	21201	Director	\$129,154	\$55,352	\$184,506	0.06%	Make Director of Music 1.0 FTE Director of Music changed from 1.0 FTE 12	Y		55,352	0	55,352	(1,007,217)	\$17,939
25	D	Reduction	13	21201	Director	\$184,506	(\$30,746)	\$153,760	-0.03%	month to 1.0 FTE 10 month	v		(30,746)	0	(30,746)	(1,037,963)	(\$12,807)
23	ь	reduction				Total Category D	(\$154,590)						(30,740)	0	(30,740)	(1,037,703)	(\$12,007)
						Total Category D	(ψ154,570)										
				İ	T	(0525.012)	(010.011)	(0550,000)	0.0101	Assumes 1 pay period delay in replacing non							
26	E	Deferral	18	11024	Turnover	(\$537,842)	(\$12,241)	(\$550,083)	-0.01%	certified staff who will retire on June 30th.	Y		(12,241)	0	(12,241)	(1,050,204)	(\$25,048)
27	E	Reduction	18	031000	Budget Control	\$264,676	(\$132,338)	\$132,338	-0.13%	Reduction of half of budget control	Y	(132,338)	5,221	(127,117)	(1,177,321)	(\$152,165)
						Total Category E	(\$144,579)										
28	F	Reduction	1,3,5,7,8,9,10	21317	Student Interns	\$222,775	(\$206,855)	\$15,920	-0.21%	Eliminate Student Intern Program Adjustment to Substitutes due to Student Intern	N		0	0	0	(1,177,321)	(\$152,165)
20	E	Reduction	1,3,5,7,8,9,10	21302	Substitutes	\$277,221	\$84,400	\$361,621	0.08%	Elimination	N		0	0	0	(1,177,321)	(\$152,165)
28	r	reduction	1,2,2,7,8,7,10	21302	Substitutes	Total Category F	\$84,400 (\$122,455)	φ301,021	0.08%	Zammation	N		U	0	0_	(1,177,321)	(\$1.52,105)
				1		Total Category F	(WIZZ,433)										
					•	•	•	•		· L					-		

29	G	Reduction	3	21401	Librarians	\$213,605	(\$56,925)	\$156,680	-0.06%	Eliminate 2nd LMS and add 1 Library Para	1	N	0	0	0	(1.177.321)	(\$152,165)
	G		,	-			(11.1)			Eliminate 2nd LMS and add 1 Library Para	4	N	0	0	0	(1,177,321)	
29	G	Reduction	3	21603	Teacher Aides	\$75,542	\$38,849	\$114,391				IN	0	0	0	(1,177,321)	(\$152,165)
30	G	Reduction	1		Teacher Aides	\$312,799	(\$39,015)	\$273,784		Eliminate Testing Para		N	0	0	0	(1,177,321)	(\$152,165)
30	G	Reduction	25	82002	Health Insurance	\$12,291,001	(\$21,294)	\$12,269,707	-0.02%	Health Insurance for Testing Para		N	0	0	0	(1,177,321)	(\$152,165)
										Eliminate 1.0 FTE Art Teacher making	1						
31	G	Reduction	5,7,8,9,10	21314	Art Teacher	\$443,243	(\$63,396)	\$379,847	-0.06%	Elementary Art Itinerrant		N	0	0	0	(1,177,321)	(\$152,165)
31	G	Reduction	25	82002	Health Insurance	\$12,291,001	(\$18,106)	\$12,272,895	-0.02%	Art Teacher Insurance	1	N	0	0	0	(1,177,321)	(\$152,165)
						Total Category G	(\$159,887)										
		† †		1			. , , , ,				1						
32	н	Reduction	1	102007	Parking Fees	(\$11,000)	(\$14,300)	(\$25,300)	-0.01%	Parking Fees to BOE Budget	1	N	0	0	0	(1,177,321)	(\$152,165)
- 32		Reduction		New	I aikiig I ccs	(\$11,000)	(\$14,500)	(\$25,500)	-0.0170	I aiking I ces to BOL Budget	1	14		0	0	(1,177,321)	(\$152,105)
33	ш	Reduction	11		Gate Receipts	\$0	(\$10,500)	(\$10,500)	-0.01%	Gate Receipts to BOE Budget		N	0	0	0	(1,177,321)	(\$152,165)
33	п	Reduction		Account	<u> </u>					Gate Receipts to BOE Budget	_	14	0	0	0	(1,177,321)	(\$132,103)
						Total Category H	(\$24,800)										
34	I	Reduction	11	101002	Interscholastic Stipends	\$606,464	(\$18,608)	\$587,856	-0.02%	Defer 4 new coaching positions		N	0	0	0	(1,177,321)	(\$152,165)
35	I	Reduction	11	101008	Elementary Intramurals	\$10,329	(\$10,329)	\$0	-0.01%	Eliminate Elementary Intramurals.		N	0	0	0	(1,177,321)	(\$152,165)
36	I	Reduction	11	101005	Sports Programs-MMS	\$42,050	(\$42,050)	\$0	-0.04%	Eliminate MMS Intramurals	1	N	0	0	0	(1,177,321)	(\$152,165)
36	Ī	Reduction	11		Intramurals -Middlesex	\$2,500	(\$2,500)	\$0	0.00%	Eliminate MMS Intramurals	1	N	0	0	0	(1.177.321)	(\$152,165)
36	t i	Reduction	3			\$118,971	(\$6,908)	\$112,063		Eliminate MMS Intramural Stipend	1	N	0	0	0	(1.177.321)	(\$152,165)
37		Reduction	11	101009	Intramurals-DHS	\$4,000	(\$4,000)	\$0	0.00%	Eliminate DHS Intramurals	1 -	N	0	0	0	(1,177,321)	(\$152,165)
20	- i -		11		Talented and Gifted		(\$4,000) (\$15,050)			Eliminate DHS Talented and Gifted	4	M	0	0	0	(1,177,321)	
38	1	Reduction	1	21306	raiented and Offied	\$15,859	(\$15,859)	\$0	-0.02%	Eliminate Dris Talented and Giffed		IN	0	0	0	(1,177,321)	(\$152,165)
						Total Reduction I	(\$100,254)										

Total Recommended Reductions (\$1,589,938)

(\$1,182,542) \$5,221 (\$1,177,321) (\$1,177,321) (\$152,165)

Additional Reductions if No Pre-Purchases from FY20 Surplus

Ranking		Reduction/ Deferral	RC	Account	Account Description	Budget	Change	Adjusted Budget	% of Total Budget	Note	Yes or No	Change	Add'I Adjustment	Net Change	Cumulative Adjustment	Shortfall/ Excess
39	J	Deferral	1		HS Clubs & Councils	\$232,719	(\$41,972)	\$190,747	-0.04%	Eliminate low enrolled HS Clubs	N	0	0	0	(1,177,321)	(\$152,165)
40	J	Deferral	5,7,8,9,10	101003	Elementary Clubs & Councils	\$31,278	(\$31,278)	\$0		Eliminate Elementary Clubs and Councils (Safety Patrol, Student Council, Literacy Club, Stock Market Club)	N	0	0	0	(1,177,321)	(\$152,165)
41	K	Deferral	11	52008, 102004, 102001	Freshmen Sports	\$1,383,334	(\$111,756)	\$1,271,578	-0.11%	Eliminate Freshman Sports	N	0	0	0	(1,177,321)	(\$152,165)
42	L	Reduction	5,7,8,9,10	21313	Moving Strings from 3rd Grade to 4th Grade	\$1,005,833	(\$63,396)	\$942,437	-0.06%	Moving Strings from 3rd Grade to 4th Grade	N	0	0	0	(1,177,321)	(\$152,165)
42	L	Reduction	25		Health Insurance for Moving Strings from 3rd to 4th Grade	\$12,291,001	(\$18,106)	\$12,272,895	-0.02%	Moving Strings from 3rd Grade to 4th Grade	N	0	0	0	(1,177,321)	(\$152,165)
	Total Additional Reductions if No Pre-Purchases (\$266,508)											\$0	\$0	\$0	(\$1,177,321)	(\$152,165)