| Ranking | Category | $\begin{array}{\|c\|} \hline \text { Reduction } \\ \text { Deferral } \end{array}$ | RC | Account | Account Description | Budget | Change | Adjusted Budget | \% of Total Budget | Note |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1 | A | Reduction | 12 | 62001 | Refuse Collection | \$110,000 | (\$29,242) | \$80,758 | -0.03\% | RFP for Trash Removal Contract |
| 2 | A | Reduction | 15 | 123021 | Technology Equipment | \$609,525 | (\$28,125) | \$581,400 | -0.03\% | Chromebook RFP Prices \$300 vs. $\$ 325$ |
| 3 | A | Reduction | 24 | 52002 | In District Transportation | \$879,989 | (\$34,701) | \$845,288 | -0.03\% | Renegotiated First Student Contract |
| 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 |
| 3 | A | Reduction | 25 | 52001 | Regular Pupil Transportation | \$2,437,888 | ( $\$ 886.859)$ | \$2,351,029 | -0.09\% | Renegotiated First Student Contract |
| 4 | A | Reduction | 25 | 63001 | Fuel Oil | \$398,500 | (\$30,200) | \$368,300 | -0.03\% | Renegotiated Heating Price Point of \$1.798 |
| 4 | A | Reduction | 25 | 52001 | Regular Pupil Transportation | \$2,351,029 | ( 88,200 ) | \$2,342,829 | -0.01\% | Renegotiated Diesel Price Point of \$1.798 |
| 5 | A | Reduction | 25 | 82006 | Student Accident Insurance | \$130,025 | (\$19,766) | \$110,259 | -0.02\% | COVID 19 Renewal Credit |
| 6 | A | Reduction | 25 | 64003 | Telephone | \$75,000 | (\$7.800) | S67,200 | -0.01\% | Telephone Audit |
| 7 | A | Reduction | 15 | 13035 | Software Maintenance | \$821,740 | ( $\$ 40,000$ ) | \$781,740 | -0.04\% | Web Filter provided by the State of CT |
|  | A | Reduction | 18 | 11027 | Contract Support | \$363,832 | (\$9.787) | \$354,045 | -0.01\% | Contract Support for Unaffiliated Staff |
| 8 | A | Reduction | 25 | 82002 | Health Insurance | \$12,291,001 | (\$13,568) | \$12,277,433 | -0.01\% | Non Certified ERIP |
| 9 | A | Reduction | 5,7,8,9,10 | Various | Elementary Allocation of Resources | \$281,145 | ( $\$ 23,439)$ | \$257,706 | -0.02\% | Adjustment to Allocation of Resources based on updated enrollment |
|  |  |  |  |  |  | Total Categorv A | (\$243,235) |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 10 | B | Deferral | 24 | 52002 | In-District Special Education Transportati | \$845,288 | (\$115,833) | \$729,455 | -0.12\% | ESY Buses eliminated due to virtual ESY |
| 11 | B | Deferral | 19 | 25003 | Professional Development | \$125,850 | (\$12,000) | \$113,850 | -0.01\% | Hold Professional Development Flat |
| 12 | B | Deferral | 12 | 73010 | Maintenance Equipment | \$19,790 | (\$19,790) | \$0 | -0.02\% | Defer Maintenance Equipment |
| 13 | B | Deferral | 19 | 052004 | Field Trips | \$7,500 | (\$3,750) | \$3,750 | 0.00\% | Reduction to Field Trips based on uncertain school year. |
| 14 | в | Deferral | 13 | 025013 | Temporary Hourly Help | \$4,300 | (\$3,000) | \$1,300 | 0.00\% | Remove Funding for Guest Composer due to uncertain school year (New This Year) |
| 15 | B | Deferral | 18 | 13015 | Local Travel | \$1,000 | (\$250) | \$750 | 0.00\% | Reduction to travel for Recruitment Fairs that will be virtual |
| 15 | B | Deferral | 19 | 13015 | Local Travel | \$10,000 | (\$2.500) | \$7,500 | 0.00\% | Reduction to travel due to uncertain school year |
| 15 | в | Deferral | 20 | 13015 | Local Travel | \$500 | (\$250) | \$250 | 0.00\% | Reduction in travel due to anticipated cancellation of conferences |
| 16 | в | Deferral | 21 | 023001 | Accessions | \$101,225 | (\$7,425) | \$93,800 | -0.01\% | Defer 50\% of Secondary Level update to aging books |
| 17 | B | Deferral | 16 | 25002 | Professional Library Purchase | \$500 | (\$500) | \$0 | 0.00\% | Account only used once in 3 years |
|  |  |  |  |  |  | Total Category B | (\$165,298) |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 18 | C | Reduction | 15 | 123021 | Technology Equipment | \$581,400 | (\$195,000) | \$386,400 | -0.19\% | Pre-Buy ipads to receive Educational Credit from Apple of 5\% or $\$ 9,750$ |
| 19 | C | Reduction | 19 | 22001 | Textbooks | \$223,532 | (\$170,000) | \$53,532 | -0.17\% | Prebuy 6 Year Subscription to Math Textbooks |
|  |  | Reduction | 11 | 102001 |  | \$327.180 | ( $\$ 49,340)$ | \$277,840 | -0.05\% | Eliminate Spring uniforms due to non season |
| 20 | C | Reduction | 11 | 102001 | InterscholasticEquipment/Rentals/Supplies | \$277,840 | (\$40,500) | \$237,340 | -0.04\% | Pre-Buy Fall Uniforms |
| 21 | C | Reduction | 19 | 123021 | Technology Equipment | \$386.400 | (\$20,000) | \$366.400 | -0.02\% | Pre-Buy Elementary Routers |
|  |  |  |  |  |  | Total Category C | (\$474,840) |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 22 | D | Reduction | 24 | 21605 | Transportation/Driver | \$89,545 | (\$11,083) | \$78,462 | -0.01\% | Change Transportation Driver to 238 Days |
| 23 | D | Reduction | 16,18,20 | various | Central Services Adjustments | \$2,757,586 | ( 868,057 ) | \$2,689,529 | -0.07\% | See Supporting Schedule C |
| 24 | D | Reduction | 1 | 110118 | Teacher | \$1,711,116 | (\$56.313) | \$1,654,803 | -0.06\% | Additional Teacher Savings from 4.5 to 5 |
| 24 | D | Reduction | 25 | 82002 | Health Insurance | \$12,291,001 | (\$9,835) | \$12,281,166 | -0.01\% | English Teacher Insurance |
| 25 | D | Reduction | 3 | 21301 | Music Teachers | \$613,211 | ( $\$ 33.908$ ) | \$579,303 | -0.03\% | Make Director of Music 1.0FTE |
| 25 | D | Reduction | 13 | 21201 | Director | \$129,154 | \$55,352 | \$184,506 | 0.06\% | Make Director of Music 1.0FTE |
| 25 | D | Reduction | 13 | 21201 | Director | \$184,506 | (\$30,746) | \$153,760 | -0.03\% | $\begin{aligned} & \text { Director of Music changed from 1.0 FTE T2 } \\ & \text { month to } 1.0 \text { FTE } 10 \text { month } \\ & \hline \end{aligned}$ |
|  |  |  |  |  |  | Total Categorv D | (\$154.590) |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 26 | E | Deferral | 18 | 11024 | Turnover | (\$537,842) | (\$12,241) | (\$550,083) | -0.01\% | Assumes I pay period delay in replacing non certified staff who will retire on June 30th. |
| 27 | E | Reduction | 18 | 031000 | Budget Control | \$264,676 | (\$132,338) | \$132,338 | -0.13\% | Reduction of half of budget control |
|  |  |  |  |  |  | Total Categorv 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 |
| 28 | F | Reduction | 1,3,5,7,8,9,10 | 21302 | Substitues | \$277,221 | \$84,400 | \$361,621 | 0.08\% | Adjustment to Substitutes due to Student Intern Elimination |
|  |  |  |  |  |  | Total Category F | (\$122,455) |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |


| Yes or No | Change | AddT Adjustment | Net Change | $\begin{array}{\|l\|} \hline \text { Cumurative } \\ \text { Adjustment } \\ \hline \end{array}$ | Shortrail/ Excess |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Y | (29,242) | 0 | $(29,242)$ | (29,242) | \$995,914 |
| Y | $(28,125)$ | 0 | $(28,125)$ | (57,367) | \$967,789 |
| Y | (34,701) | 0 | (34,701) | (92,068) | \$933,088 |
| Y | 88,452 | 0 | 88,452 | (3,616) | \$1,021,540 |
| Y | (86,859) | 0 | (86,859) | (90,475) | \$934,681 |
| Y | $(30,200)$ | 0 | $(30,200)$ | (120,675) | \$904,481 |
| Y | $(8,200)$ | 0 | $(8,200)$ | (128,875) | \$896,281 |
| Y | (19,766) | 0 | (19,766) | (148,641) | \$876,515 |
| Y | $(7,800)$ | 0 | $(7,800)$ | (156,441) | \$868,715 |
| Y | $(40,000)$ | 0 | $(40,000)$ | (196,441) | \$828,715 |
| Y | (9,787) | 0 | (9,787) | (206,228) | \$818,928 |
| Y | $(13,568)$ | 0 | $(13,568)$ | (219,796) | \$805,360 |
| Y | $(23,439)$ | 0 | $(23,439)$ | $(243,235)$ | \$781,921 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Y | (115,833) | 0 | (115,833) | ${ }^{(359,068)}$ | ${ }_{\text {\$666,088 }}^{\text {664,088 }}$ |
| Y | $(12,000)$ | 0 | $(12,000)$ | (371,068) | \$654,088 |
| Y | $(19,790)$ | 0 | $(19,790)$ | (390,858) | \$634,298 |
| Y | $(3,750)$ | 0 | $(3,750)$ | $(394,608)$ | \$630,548 |
| Y | $(3,000)$ | 0 | $(3,000)$ | $(397,608)$ | \$627,548 |
| Y | (250) | 0 | (250) | (397,858) | \$627,298 |
| Y | (2,500) | 0 | (2,500) | (400,358) | \$624,798 |
| Y | (250) | 0 | (250) | (400,608) | \$624,548 |
| Y | (7,425) | 0 | (7,425) | $(408,033)$ | \$617,123 |
| Y | (500) | 0 | (500) | $(408,533)$ | \$616,623 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Y | $(195,000)$ | 0 | $(195,000)$ | (603,533) | \$421,623 |
| Y | $(170,000)$ | 0 | $(170,000)$ | (773,533) | \$251,623 |
| Y | (49,340) | 0 | (49,340) | $(822,873)$ | \$202,283 |
| Y | $(40,500)$ | 0 | $(40,500)$ | $(863,373)$ | \$161,783 |
| Y | $(20,000)$ | 0 | $(20,000)$ | (883,373) | \$141,783 |
|  |  |  |  |  |  |
| Y | (11,083) | 0 | (11,083) | (894,456) | \$130,700 |
| Y | (68,057) | 0 | (68,057) | (962,513) | \$62,643 |
| Y | (56,313) | 0 | (56,313) | (1,018,826) | \$6,330 |
| Y | $(9,835)$ | 0 | $(9,835)$ | $(1,028,661)$ | (\$3,505) |
| Y | $(33,908)$ | 0 | $(33,908)$ | $(1,062,569)$ | (\$37,413) |
| Y | 55,352 | 0 | 55,352 | $(1,007,217)$ | \$17,939 |
| Y | (30,746) | 0 | (30,746) | $(1,037,963)$ | (\$12,807) |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Y | $(12,241)$ | 0 | (12,241) | $(1,050,204)$ | (\$25,048) |
| Y | $(132,338)$ | 5,221 | (127,117) | (1,177,321) | (\$152,165) |
|  |  |  |  |  |  |
| N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| N | 0 | 0 | 0 | $(1,177,321)$ | (\$152,165) |
|  |  |  |  |  |  |


| 29 | G | Reduction | 3 | 21401 | Librarians | \$213,605 | (\$56,925) | \$156,680 | -0.06\% | Eliminate 2nd LMS and add 1 Library Para | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 29 | G | Reduction | 3 | 21603 | Teacher Aides | \$75,542 | \$38,849 | \$114,391 | 0.04\% | Eliminate 2nd LMS and add 1 Library Para | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| 30 | G | Reduction | 1 | 21603 | Teacher Aides | \$312.799 | (\$39,015) | \$273,784 | -0.04\% | 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) |
| 31 | G | Reduction | 5,7,8,9,10 | 21314 | Art Teacher | \$443,243 | (\$63,396) | \$379,847 | -0.06\% | Eliminate 1.0 FTE Art Teacher making <br> 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 | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
|  |  |  |  |  |  | Total Category G | (\$159,887) |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 | H | Reduction | 1 | 102007 | Parking Fees | (\$11,000) | (\$14.300) | (\$25.300) | -0.01\% | Parking Fees to BOE Budget | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| 33 | H | Reduction | 11 | New Account | Gate Receipts | \$0 | (\$10,500) | (\$10,500) | -0.01\% | Gate Receipts to BOE Budget | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
|  |  |  |  |  |  | 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) | S0 | -0.04\% | Eliminate MMS Intramurals | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| 36 | I | Reduction | 11 | 102002 | Intramurals -Middlesex | \$2,500 | (\$2,500) | \$0 | 0.00\% | Eliminate MMS Tntramurals | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| 36 | I | Reduction | 3 | 101003 | Clubs and Councils | \$118,971 | ( 56,908 ) | \$112,063 | -0.01\% | Eliminate MMS Intramural Stipend | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| 37 | I | Reduction | 11 | 101009 | Intramurals-DHS | \$4,000 | ( $\$ 4,000$ ) | \$0 | 0.00\% | Eliminate DHS Intramurals | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
| 38 | I | Reduction | 1 | 21306 | Talented and Gifted | \$15,859 | (\$15,859) | \$0 | -0.02\% | Eliminate DHS Talented and Gifted | N | 0 | 0 | 0 | (1,177,321) | (\$152,165) |
|  |  |  |  |  |  | Total Reduction I | (\$100,254) |  |  |  |  |  |  |  |  |  |

Additional Reductions if No Pre-Purchases from FY20 Surplus

| Ranking | Category | $\begin{gathered} \text { Reduction/ } \\ \text { Deferral } \end{gathered}$ | RC | Account | Account Description | Budget | Change | $\begin{gathered} \hline \text { Adjusted } \\ \text { Budget } \\ \hline \end{gathered}$ | $\begin{gathered} \text { \% of Total } \\ \text { Budget } \end{gathered}$ | Note | Yes or No | Change | $\begin{array}{\|c\|} \hline \text { AddTI } \\ \text { Adjustment } \\ \hline \end{array}$ | Net Change | Cumulative Adjustment | $\begin{gathered} \text { Shortaatr } \\ \text { Excess } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 39 | J | Deferral | 1 | 101003 | 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 | -0.03\% | 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 | $\begin{aligned} & 101002, \\ & 52008, \\ & 102004, \\ & 102001 \\ & \hline \end{aligned}$ | 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 | 82003 | 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 Reduction | No Pre-Purcha | (\$266,508) |  |  |  |  | \$0 | \$0 | \$0 | (\$1,177,321) | (\$152,165) |

