

2011 -- 2012 LOCAL OPERATING BUDGET OVERVIEW

APPROVED BOE MEETING 6-14-2011

REQUESTED 2011/2012 LOCAL BUDGET AS OF 12/9/2010 159,353,241

ADDITIONAL ADJUSTMENT TO ORIGINAL REQUEST BASED ON 10-11 SHORTFALLS 82,667

TOTAL 2011-2012 STATUS QUO BUDGET 159,435,908

2011-2012 CITY APPROPRIATION			
\$153,361,267 + 1,440,222 = 154,801,489	FIXED AMOUNT		154,801,489

REQUIRED 11-12 REDUCTIONS TO LOCAL BUDGET TO MEET CITY APPROPRIATION
 AMT. NEEDED TO RECONCILE 4,634,419

NFT - EARLY RETIREMENT (5 MEMBERS) ACTUAL (131,796)
 UNION, NASA ADJUSTMENT ACCEPTED (306,119)
 CUSTODIAL (HARD FREEZE) - LOCAL 1042 AGREEMENT (166,974)

ADJUSTED REQUIRED 11-12 REDUCTIONS TO LOCAL BUDGET TO MEET CITY APPROPRIATION 4,029,530

APPROVED BOE REDUCTION LIST FROM THE 6/14/2011 MEETING
REDUCTIONS NEEDED TO RECONCILE SY 2011/12 LOCAL OPERATING BUDGET "ONLY"

MENU OF OPTIONS

TARGET: 4,029,530

SUGGESTED CUTS RECEIVED DURING THE BUDGET DEVELOPMENT PROCESS FOR SY 2011/12

DESCRIPTION	GROUP	REDUCE			TOTAL	BOARD OF ED
		POSITIONS	SALARY	BENEFITS		BOE APPROVED 6-14-2011
STAFF DEVELOPER (VACANCY)	NFT	1.0	108,449	24,760	133,209	133,209
HOUSEMASTERS - BMHS (STEP 4)	NASA	1.0	148,070	24,760	172,830	156,259
HOUSEMASTER - NORWALK HIGH (VACANCY) (STEP 1)	NASA	1.0	142,153	24,760	166,913	150,342
LIBRARIAN AT BRIEN MCMAHON H.S.	NFT	1.0	85,584	24,760	110,344	110,344
M.S. ASSISTANT PRINCIPAL - PONUS	NASA	1.0	145,677	24,760	170,437	
M.S. ASSISTANT PRINCIPAL - WEST ROCKS	NASA	1.0	145,677	24,760	170,437	96,704
M.S. GUIDANCE COUNSELOR - PONUS	NFT	0.5	30,650	24,760	55,410	55,410
M.S. GUIDANCE COUNSELOR - WEST ROCKS	NFT	0.5	30,650		30,650	30,650
SCHOOL TO CAREER TEACHER	NFT	1.0	61,300	24,760	86,060	
SCHOOL TO CAREER COUNSELOR	NFT	1.0	61,300	24,760	86,060	
STRINGS TEACHER- (STRINGS INSTRUCTION BEGINS GRADE 4)	NFT	1.0	61,300	24,760	86,060	
COLUMBUS AIDES (30 HRS/40 WEEK - 0.8 EACH) Group 3/4	NFEP	3.0	68,652	74,280	142,932	142,932
HEAD OF SECURITY (located at BMHS)	ESG	1.0	63,140	24,760	87,900	87,900
SECURITY POSITION - NHS (40 WEEKS -.938)	CUST.	1.0	40,620	24,760	65,380	65,380
RESERVE TEACHERS (4)	NFT		245,200	99,040	344,240	344,240
ELEMENTARY ASSISTANT PRINCIPALS (STEP 4)	NASA	2.0	245,060	49,520	294,580	
GUITAR TEACHER AT PONUS	NFT	0.5	30,650	24,760	55,410	55,410
GUITAR TEACHER AT WEST ROCKS	NFT	0.5	30,650		30,650	30,650
ATHLETIC CO-OP SPORTS (BOY/GIRL SWIM AND ICE HOCKEY) AND FRESHMAN TEAMS			73,000		73,000	
POLICE SECURITY BMHS			26,000		26,000	
POLICE SECURITY NORWALK HIGH			26,000		26,000	
TECHNICIAN (RETIREMENT) REDUCE TO 0.5	TECHS	0.5	29,207		29,207	29,207
REDUCE TECHNICIAN	TECHS	1.0	54,101	24,760	78,861	
BAND TRANSPORTATION (\$20,000 EACH HIGH SCHOOL)			40,000		40,000	

DESCRIPTION	GROUP	REDUCE			BOARD OF ED	
		POSITIONS	SALARY	BENEFITS	TOTAL	BOE APPROVED 6-14-2011
REDUCE INSTRUCTIONAL SPECIALIST (Grants) 10% FROM LOCAL BUDGET 90% FROM GRANTS- NOTE: This reduction would need to move to grants. \$145,554 can be moved to Grants	NASA	0.1	14,009	2,476	16,485	16,485
REDUCE INSTRUCTIONAL SPECIALIST (Social Studies/AT Position)	NASA	1.0	135,252	24,760	160,012	160,012
REDUCE HR/FINANCE POSITION (GROUP 5/4)	NFEP	0.5	25,000	24,760	49,760	49,760
PLANETARIUM PROGRAM TEACHER (ROTON)	NFT	1.0	61,300	24,760	86,060	
PLANETARIUM TRANSPORTATION COSTS					6,800	
PLANETARIUM SUPPLIES					2,300	
ENROLLMENT/CLASS SIZE/SPECIALS-REDUCTION DISTRICT WIDE TEACHERS: (NET UNEMPLOY) (61,300X15=919,500) LESS UNEM. (550X52=28,600 X9=257,400) One teacher = Net Unemp = 36,709 [36,709 + 24,760 = 61,469 per teacher]Reduce 9 Elementary and 1 H.S.	NFT	15.0	662,100	371,400	1,033,500	614,690
CUSTODIAL VACANCY LISTED TWICE AT BMHS	CUST.	1.0	44,057	24,760	68,817	68,817
District Wide CUSTODIAL VACANCY	CUST.	1.0	44,057	24,760	68,817	68,817
REDUCE 2.0 OFFICE STAFF - (High Sch.) Group 5- 6/Step 4: [45,532-26,000 = 19,532] (Unemployment 500 x 52 wks.)	NFEP	2.0	39,064	49,520	88,584	88,584
REDUCE 2.0 RESERVE AIDE POSITIONS (.733)	NFEP	2.0	43,800	9,190	52,990	52,990
REDUCE ELEMENTARY LIBRARY AIDES (Net Unemp) One aide = Net Unemp = 34,575 X 12 = 414,900 [9,815 + 24,760 = 34,575 per library aide] - Finance Committee recommends on 5-19-11 to reduce 6 positions	NFEP	12.0	117,782	297,120	414,902	
REDUCE 0.5 RESERVE NURSE POSITION	NURSE	0.5	30,000		30,000	30,000
REDUCE SUPPORT FOR CAFETERIA COVERAGE TO THE FOOD SERVICE ACCOUNT. [AIDE \$3,182 EACH] (11 SCHOOLS)	FOOD SERVICE	1.0	35,000		35,000	35,000
REDUCE CO CUR & INSTRUCTION VACANT 1.0 SECRETARIAL POSITION (GROUP 8/8) - ADD 27.5/hr. Group 5, Step 5 (32,618+ 4595=37213)(Benefits 1/2 Single Only) - NET SAVINGS	NFEP	1.0	62,263	24,760	87,023	87,023
REDUCE DIRECTOR OF ELEMENTARY EDUCATION	NASA	1.0	157,932	24,760	182,692	182,692
PURCHASING AGENT - MOVE SALARY AND BENEFITS FROM LOCAL TO FOOD SVCS.	ESG	NA	61,370	24,759	86,129	86,129
MOVE 0.8 SPED SECY TO KIDS INC. (NON OPERATING BUDGET ACCT)	NFEP	NA	40,654		40,654	40,654
MOVED \$96, 000 EACH (from Local) FOR THE SALARY OF INST. SPECIALIST FOR MATH AND LANGUAGE ARTS TO TITLE 1 GRANT	NASA	NA	192,000		192,000	192,000

DESCRIPTION	GROUP	REDUCE			BOARD OF ED	
		POSITIONS	SALARY	BENEFITS	TOTAL	BOE APPROVED 6-14-2011
REDUCE 6.0 ADMINISTRATORS FROM 12 TO 10 MONTHS. (2 HOUSEMASTERS AT EACH HIGH SCHOOL = 16,571 X 4 = 66,284) [2 ASSIST. MIDDLE SCHOOL PRIN. 1 @ PONUS AND 1 @ WEST ROCKS = 18,664 X 2 = 37,327]	NASA	NA	103,612		103,612	103,612
CLOSE SILVERMINE SCHOOL (INCLUDES PRINCIPAL AND ASSIST. PRINCIPAL, SECRETARY, 6 TEACHERS, LIBRARY AIDE, CUSTODIANS, CUSTODIAL OT, CUST. SUPPLIES, SOCIAL WORKER, NURSE, PSYCHOLOGIST, SPEECH PATHOLOGIST AND UTILITIES)	NASA, NFT, NFEP, CUST.		1,574,614		1,574,614	
CLOSE BRIGGS HIGH SCHOOL (INCLUDES PRINCIPAL, SECRETARY, GUIDANCE COUNSELOR SOCIAL WORKER, NURSE, CUSTODIAN, SECURITY, AND UTILITIES)	NASA, NFT, NFEP, CUST.		669,749		669,749	
REDUCE OBJECT 150 UNSETTLED CONTRACTS. ALL CONTRACTS ARE SET.	CAST		11,000		11,000	11,000
ADULT EDUCATION			40,000		40,000	40,000
TOTAL OF BOARD OF EDUCATION RECOMMENDED REDUCTIONS 6-14						3,416,902

BALANCE TO FIND WITHOUT GRANT REDUCTIONS 612,628

ADDITIONAL REDUCTIONS BROUGHT FORWARD AT THE 6-14-2011 BOE MEETING

Grant Reductions (Carried from attached Grant Reduction Sheet)	296,773
Residency Hearings	10,000
Superintendent's Legal Fees (331)	41,000
CABE DUES (NO REDUCTION)	0
H.R. Conferences (301)	1,955
Recruitment (301)	2,000
H.R. Professional/Tech Svcs. (330)	3,000
H.R. Advertising (540)	9,000
H.R. Travel (580)	900
Curriculum (690 account - various)	8,000
Special Ed Legal Fees	10,000
Finance Dept. - (730)	20,000
Benefits (212 account)	210,000

612,628

		REDUCE				BOARD OF ED
DESCRIPTION	GROUP	POSITIONS	SALARY	BENEFITS	TOTAL	BOE APPROVED 6-14-2011

REMAINING BALANCE TO FIND:

0

GRANT INFORMATION 2011-2012

BUDGET COMMITTEE MEETING 5-17-11 a

POTENTIAL GRANT REDUCTIONS THAT CAN OFFSET POSITIONS BEING MOVED TO GRANTS FROM LOCAL OPERATING BUDGET								ANY REDUCTION DOES NOT REDUCE THE LOCAL BUDGET
IMPACT	DESCRIPTION		REDUCE				BOARD OF ED	
LETTER		GROUP	POSITIONS	ACCOUNT REDUCED	SALARY	BENEFITS	TOTAL	BOARD APPROVED 6-14-2011
G1	ELIMINATE GRADE 1 INST. AIDES IN ALL ELEMENTARY SCHOOLS - (GROUP 3/STEP 4) 13 HOURS/40 WEEKS - 9,916 PER POSITION (19.07*13*40) (48 CLASSES-24 EMP)	NFEP	16.637	VARIOUS	475,968	21,388	497,356	
G2	LITERACY COACHES (0.5 Priority)	NFT	0.5	VARIOUS			65,797	65,797
G2	LITERACY COACHES (1.0 Title II A)	NFT	1	VARIOUS			85,422	85,422
G3	NUMERACY COACHES (Title IIA)	NFT	2		122,600	49,520	172,120	
G4	INTERVENTION AIDES (.733 AT EACH ELEMENTARY) (=19.07 x 27.5 X 40 = 20,977 X 12) BENEFITS \$4,595 EA. X 12 = 55,140	NFEP	8.796	VARIOUS	251,724	55,140	306,864	
G5	REDUCTION OF 6.0 FTE LITERACY SPECIALISTS (PRIORITY SCHOOL GRANT)	NFT	6.0	VARIOUS			704,952	
G6	REDUCE INSTRUCTIONAL SPECIALISTS - GRANTS (.45 PRIORITY SCH. & .45 TITLE I) [.1 LOCAL BUDGET] Hold 45,554 for consulting and reorganization. SEE IMPACT STATEMENT Q- Reduction in local portion	NASA	0.9	VARIOUS			145,554	145,554
							1,978,065	296,773

SUGGESTIONS TO MOVE LOCAL OPERATING BUDGET POSITIONS TO GRANTS

IMPACT	DESCRIPTION		REDUCE				BOARD OF ED	
LETTER		GROUP	POSITIONS	ACCOUNT REDUCED	SALARY	BENEFITS	TOTAL	RECOM. OF 6/7/11
NA	BRIGGS PRINCIPAL 0.7 LOCAL MOVING TO GRANTS (PRIORITY SCHOOL GRANT)	NASA	NA	10424100 113 04	110,552	0	110,552	
NA	IN SCHOOL SUSPENSION SECURITY (BMHS) MOVING TO GRANTS(PRIORITY SCHOOL GRANT)	CUST	NA	10324901 127 03	36,399	24,760	61,159	
NA	IN SCHOOL SUSPENSION SECURITY (NHS) MOVING TO GRANTS (PRIORITY SCHOOL GRANT)	CUST	NA	10524901 127 05	36,399	24,760	61,159	
NA	SECURITY GUARD AT NORWALK HIGH MOVING TO GRANTS (PRIORTY SCHOOL GRANT)	CUST	NA	10524901 127 05	46,619	0	46,619	
NA	KINDERGARTEN AIDES MOVING TO GRANT (PRIORITY SCHOOLS GRANT)	NFEP	NA	VARIOUS	742,155	0	742,155	
NA	BRIGGS TEACHER MOVING TO GRANT (PRIORITY SCHOOL GRANT)	NFT	NA	10411050 117 04	80,087	0	80,087	
							1,101,731	