

REDUCTIONS NEEDED TO RECONCILE SY 2011/12 LOCAL OPERATING BUDGET "ONLY"

MENU OF OPTIONS

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

TARGET: 4,634,419

IMPACT			REDUCE					BUDGET COMMITTEE	FINANCE COMMITTEE
LETTER	DESCRIPTION	GROUP	POSITIONS	ACCOUNT REDUCED	SALARY	BENEFITS	TOTAL	RECOM. OF 5-17-11	RECOM. OF 5-19-11
A	STAFF DEVELOPER (VACANCY)	NFT	1.0	15410003 117 54	108,449	24,760	133,209	133,209	133,209
B	HOUSEMASTERS - BMHS (STEP 4)	NASA	1.0	10324100 113 03	148,070	24,760	172,830		
B	HOUSEMASTER - NORWALK HIGH (VACANCY) (STEP 1)	NASA	1.0	105 24100 113 05	142,153	24,760	166,913		
C	LIBRARIAN AT BRIEN MCMAHON H.S.	NFT	1.0	10322220 119 03	85,584	24,760	110,344	110,344	110,344
D	M.S. ASSISTANT PRINCIPAL - PONUS	NASA	1.0	11624100 113 16	145,677	24,760	170,437		
D	M.S. ASSISTANT PRINCIPAL - WEST ROCKS	NASA	1.0	11924100 113 19	145,677	24,760	170,437		
E	M.S. GUIDANCE COUNSELOR - PONUS	NFT	0.5	15621200 119 16	30,650	24,760	55,410	55,410	
E	M.S. GUIDANCE COUNSELOR - WEST ROCKS	NFT	0.5	15621200 119 19	30,650		30,650	30,650	
F	SCHOOL TO CAREER TEACHER	NFT	1.0	1**11030 117 03/05	61,300	24,760	86,060		
F	SCHOOL TO CAREER COUNSELOR	NFT	1.0	15621200 119 03/05	61,300	24,760	86,060		
G	STRINGS TEACHER- (STRINGS INSTRUCTION BEGINS	NFT	1.0	15411120 117 54	61,300	24,760	86,060	86,060	86,060
H	COLUMBUS AIDES (30 HRS/40 WEEK - 0.8 EACH)	NFEP	3.0	12411000 122 24	68,652	74,280	142,932	142,932	142,932
I	HEAD OF SECURITY (located at BMHS)	ESG	1.0	10324901 126 03	63,140	24,760	87,900	87,900	87,900
I	SECURITY POSITION - NHS (40 WEEKS -.938)	CUST.	1.0	10524901 127 05	40,620	24,760	65,380	65,380	65,380
J	RESERVE TEACHERS (4)	NFT		15710000 117 57	245,200	99,040	344,240	344,240	344,240
K	ELEMENTARY ASSISTANT PRINCIPALS (STEP 4)	NASA	2.0	TO BE DETERMINED	245,060	49,520	294,580		
L	GUITAR TEACHER AT PONUS	NFT	0.5	11611120 117 16	30,650	24,760	55,410	55,410	55,410
L	GUITAR TEACHER AT WEST ROCKS	NFT	0.5	11911120 117 19	30,650		30,650	30,650	30,650
M	ATHLETIC CO-OP SPORTS (BOY/GIRL SWIM AND ICE			VARIOUS	73,000		73,000		
N	POLICE SECURITY BMHS			10324901 135 03	26,000		26,000	26,000	26,000
N	POLICE SECURITY NORWALK HIGH			10524901 135 05	26,000		26,000	26,000	26,000
O	TECHNICIAN (RETIREMENT) REDUCE TO 0.5	TECHS	0.5	15828400 126 58	29,207		29,207	29,207	
O	REDUCE TECHNICIAN	TECHS	1.0	15828400 126 58	54,101	24,760	78,861		78,861
P	BAND TRANSPORTATION (\$20,000 EACH HIGH			15411120 510 54	40,000		40,000		
Q	REDUCE INSTRUCTIONAL SPECIALIST (Grants) 10%	NASA	0.1	15422130 114 54	14,009	2,476	16,485	16,485	
R	REDUCE INSTRUCTIONAL SPECIALIST (Social	NASA	1.0	154***** 114 54	135,252	24,760	160,012		
S	REDUCE HR/FINANCE POSITION (GROUP 5/4)	NFEP	0.5	157***** 123 57	25,000	24,760	49,760	49,760	49,760

<i>IMPACT</i>			<i>REDUCE</i>					<i>BUDGET COMMITTEE</i>	<i>FINANCE COMMITTEE</i>
<i>LETTER</i>	<i>DESCRIPTION</i>	<i>GROUP</i>	<i>POSITIONS</i>	<i>ACCOUNT REDUCED</i>	<i>SALARY</i>	<i>BENEFITS</i>	<i>TOTAL</i>	<i>RECOM. OF 5-17-11</i>	<i>RECOM. OF 5-19-11</i>
T	PLANETARIUM PROGRAM TEACHER (ROTON)	NFT	1.0	15411130 117 18	61,300	24,760	86,060		
T	PLANETARIUM TRANSPORTATION COSTS			15411130 510 54			6,800		
T	PLANETARIUM SUPPLIES			15411130 690 54			2,300		
U	ENROLLMENT/CLASS SIZE/SPECIALS-REDUCTION DISTRICT	NFT	15.0	VARIOUS	662,100	371,400	1,033,500		
V	CUSTODIAL VACANCY LISTED TWICE AT BMHS	CUST.	1.0	16026200 124 03	44,057	24,760	68,817	68,817	68,817
V	District Wide CUSTODIAL VACANCY	CUST.	1.0	16026200 124 **	44,057	24,760	68,817	68,817	68,817
W	REDUCE 2.0 OFFICE STAFF - (High Sch.) Group 6/Step	NFEP	2.0	TO BE DETERMINED	39,064	49,520	88,584		88,584
X	REDUCE 2.0 RESERVE AIDE POSITIONS (.733)	NFEP	2.0	15710000 122 57	43,800	9,190	52,990	52,990	52,990
Y	REDUCE ELEMENTARY LIBRARY AIDES (Net Unemp)	NFEP	12.0	VARIOUS	117,782	297,120	414,902		207,450
Z	REDUCE 0.5 RESERVE NURSE POSITION	NURSE	0.5	15621300 143 56	30,000		30,000	30,000	30,000
AA	REDUCE SUPPORT FOR CAFETERIA COVERAGE TO THE	FOOD	1.0	1**24100 122 **	35,000		35,000		
BB	REDUCE CO CUR & INSTRUCTION VACANT 1.0	NFEP	1.0	15411010 121 54	62,263	24,760	87,023		87,023
CC	REDUCE DIRECTOR OF ELEMENTARY EDUCATION	NASA	1.0	15411000 114 54	157,932	24,760	182,692		182,692
DD	PURCHASING AGENT - MOVE SALARY AND BENEFITS FROM	ESG	NA	15725200 126 57	61,370	24,759	86,129	86,129	86,129
EE	MOVE 0.8 SPED SECY TO KIDS INC. (NON OPERATING	NFEP	NA	15612800 121 56	40,654		40,654	40,654	40,654
FF	MOVED \$96, 000 EACH (from Local) FOR THE SALARY OF	NASA	NA	15411110 114 54 AND	192,000		192,000	192,000	192,000
GG	REDUCE 6.0 ADMINISTRATORS FROM 12 TO 10 MONTHS. (2	NASA	NA	1**24100 113 **	103,612		103,612		103,612
HH	CLOSE SILVERMINE SCHOOL (INCLUDES PRINCIPAL AND	NASA,		VARIOUS	1,574,614		1,574,614		
II	CLOSE BRIGGS HIGH SCHOOL (INCLUDES PRINCIPAL,	NASA,		VARIOUS	669,749		669,749		
JJ	REDUCE OBJECT 150 UNSETTLED CONTRACTS. ALL	CAST		15752000 150 57	11,000		11,000	11,000	11,000
KK	ADULT EDUCATION				40,000		40,000		40,000

TOTAL COST OF EVERY MENU OPTION							7,664,070		
TOTAL OF BUDGET COMMITTEE RECOMMENDED REDUCTIONS 5-17-11								1,840,044	
TOTAL OF BOE FINANCE COMMITTEE RECOMMENDED REDUCTIONS 5-19-11									2,496,514
TOTAL OF BOE FINANCE COMMITTEE RECOMMENDED GRANT REDUCTIONS 5-19-11 TO TITLE									172,120

2011 -- 2012 LOCAL OPERATING BUDGET OVERVIEW

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
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REQUIRED 11-12 REDUCTIONS TO LOCAL BUDGET TO MEET CITY APPROPRIATION	AMT. NEEDED TO RECONCILE	4,634,419
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GRANT INFORMATION 2011-2012

BUDGET COMMITTEE MEETING 5-17-11 WORKSHEET

POTENTIAL GRANT REDUCTIONS THAT CAN OFFSET POSITIONS BEING MOVED TO GRANTS FROM LOCAL OPERATING BUDGET
ANY REDUCTION DOES NOT REDUCE THE LOCAL BUDGET

IMPACT			REDUCE					BUDGET COMMITTEE	FINANCE COMMITTEE
LETTER	DESCRIPTION	GROUP	POSITIONS	ACCOUNT REDUCED	SALARY	BENEFITS	TOTAL	RECOM. OF 5-17-11	RECOM. OF 5-19-11
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		
G3	NUMERACY COACHES (Title IIA)	NFT	2		122,600	49,520	172,120	172,120	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	AS AN OPTION REDUCE LITERACY SPECIALISTS TO SAVE THE ASSIST. PRINCIPALS IN THE ELEMENTARY SCHOOL (TITLE 1/TITLE 2)	NFT	3.5	VARIOUS			344,000		
G6	REDUCTION OF 6.0 FTE LITERACY SPECIALISTS (PRIORITY SCHOOL GRANT)	NFT	6.0	VARIOUS			704,952		
G7	REDUCE INSTRUCTIONAL SPECIALISTS - GRANTS (.45 PRIORITY SCH. & .45 TITLE I) [.1 LOCAL BUDGET] SEE IMPACT STATEMENT Q	NASA	0.9	VARIOUS			145,554		
							2,322,065	237,917	172,120

MOVING LOCAL OPERATING BUDGET POSITIONS TO GRANTS

IMPACT			REDUCE						
LETTER	DESCRIPTION	GROUP	POSITIONS	ACCOUNT REDUCED	SALARY	BENEFITS	TOTAL		
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 (PRIORITY 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		

5/16/2011

1,101,731