

BOARD OF EDUCATION BUDGET 2009-10
As Adopted April 21, 2009, Changes versus 2008-09

BOTTOM LINE

\$123,306,323 – \$3,817 (.003%) less than 08-09, \$3,547,117 less than superintendent's original proposal
Wage Freeze – All non-union employees, Administrators union (freeze restores 2.65 Dept Supv positions), Maintenance Workers union, other unions still negotiating
Staffing – **Eliminated 10.9 (net) full-time, 20 part-time positions**
Programs – **None added, several small ones reduced or eliminated**

DIRECT SERVICE/INSTRUCTIONAL CHANGES

Changes That Increase District Costs -

1. **Elementary Class Size Guidelines** – Return to 23/27 from 24/28, add 7.9 teachers
2. **High School Enrollment** – 4.4 teachers added for projected growth
3. **Teacher Substitutes** – Increases \$137,000 (19%) based on current year experience
4. **Transportation** – Increases \$91,000 (2%) per 2nd year of 5-year bus contract
5. **Out of District Tuition** – Increases \$163,000 (6%) due to lower expected state reimbursement

Changes That Decrease District Costs -

1. **2 Field Studies** – 1 Grade 3 Social Studies, 1 Grade 5 Science, Eliminated
2. **Smith & Charter Oak Extended Day** – Eliminated
3. **.5 Team at KP** – Eliminated due to lower projected enrollment, 2.4 teachers eliminated
4. **Middle School After-School World Language Tutorial “Jumpstart”** – Eliminated
5. **High School Career Center Paras** – Eliminated, function combined with Activities Coordinator
6. **Activities Fee** – Middle & High School students pay \$25 annual fee for intramurals, clubs, etc.
7. **Special Ed Paras/TAs** – 10 current, 2.8 vacant positions eliminated
8. **Parent Outreach Educator for World Language** – Eliminated
9. **Instructional Supplies** – Reduced \$594,570 (-22%), including \$234,586 (-40%) from textbooks
10. **3 Security Staff** – 1 Charter Oak, 2 Middle School eliminated
11. **Student Lunch Prices** – Increase \$.25 per meal
12. **“Tributes” Program** – Eliminated
13. **Homebound Instruction** – Reduced \$30,000 (15%) due to revised estimate

SUPERVISORY/ADMINISTRATIVE CHANGES

All Changes Decrease District Costs -

1. **2.8 Positions Eliminated** – .5 Early Childhood Curric Spec, .3 ESOL Coord, 1 Secretary, 1 Exec Asst
2. **Summer Curriculum Work** – \$57,200 moved to 2 days at end of 08-09, \$22,460 eliminated
3. **Part-time Contracted Special Ed Department Supervisor** – Eliminated
4. **Teacher Instructional Advisors** – Eliminated
5. **Conferences** – Reduced by \$19,089 (36%)
6. **Superintendent Compensation** – Reduced \$28,684 due to new superintendent's contract

GENERAL SUPPORT/OTHER CHANGES

Changes That Increase District Costs –

1. **Health/Medical** – Increases \$1.36 million due to projected expenses

Changes That Decrease District Costs -

1. **Custodians** – 20 Part-time positions eliminated
2. **Maintenance** – 2 Positions eliminated
3. **Recruitment** – Reduced \$105,000 due to completion of superintendent search & less print advertising
4. **Utilities** – Reduced \$1.49 million due to lower usage & rates, plus use of \$550,000 08-09 surplus
5. **Board of Ed Legal Expenses** – Reduced \$70,000 due to revised cost estimate
6. **Supplies** – Reduced \$290,000

FEDERAL STIMULUS FUNDS

Decrease District Costs -

\$1 Million of projected increase in Special Ed expenses funded with ARRA IDEA monies