June 7, 2011 Administration Recommendation to Board of Education Finance Committee

Target Total Reduction as Recommended by Board of Finance	**$ 5,002,000**
Total of Reductions	**$ 5,015,941**

Item #	Item Description	Gross Amount	Less Unem-ployment	FINAL NET Amount
	General Savings before Program Reductions			
1	Health Insurance Savings	$ 590,336		$ 590,336
2	Reduce 2011-12 Equipment via Prebuys	$ 360,000		$ 360,000
3	Textbook/AVID Prebuys	$ 213,050		$ 213,050
4	— Do not fill retiree positions (HS Electives - see below)	$ 267,000		$ 267,000
5	— Do not fill elementary AP position	$ 134,691		$ 134,691
6	Outsource Crossing Guards - savings of:	$ 117,402		$ 117,402
7	**Major Medical Retiree Savings - new information 6-3-11	$ 355,000		$ 355,000
8	West Woods Alt HS Prgm - Retain partial program (BEHS 3.0 & Online)	$ 379,495		$ 379,495
9	Extended Kindergarten SSS/CTO	$ 378,858		$ 378,858
10	Consolidate bus runs city-wide; saves 2 buses	$ 86,000		$ 86,000
11	***Freshman Sports - 50% Reduction - to be determined	$ 60,875		$ 60,875
12	Reduce HS Electives 6.0 FTEs art, tech, foods(combine with HS Electives above)	$ 299,000		$ 299,000
13	Guidance - do not fill retirement 1.0 FTE	$ 109,000		$ 109,000
14	***CO secretarial position - reduce 1.0 total - retirement/bumping	$ 58,000	$ -	$ 58,000
15	School Classroom Supply Allocations City-Wide	$ 350,000		$ 350,000
16	Adult Continuing Ed - self supporting	$ 20,592		$ 20,592
17	OTL Supervisor - reduce one position	$ 136,793		$ 136,793
18	***Other Transportation (field trips, etc.) - Reduce 25%	$ 26,400		$ 26,400
19	Middle School Program Consultant - Eliminate	$ 30,000		$ 30,000
20	Stipend for TEAM Mentors (State Mandated Prgm) - Partial reduction	$ 14,000		$ 14,000
21	SPED Instructional Supplies	$ 25,000		$ 25,000
22	Magnet School Tuition (State Program - not yet mandated)	$ 125,000		$ 125,000
23	Guided Reading Books and Novels	$ 123,100		$ 123,100

24	CT Writing Project	$	13,880		$	13,880
25	Pre AP Academy	$	9,500		$	9,500
28	Computers & Instructional Services 5% reduction	$	54,000		$	54,000
27	****Music Reduction: Marching Bands/Chorus Stipends MS	$	52,902		$	-
28	****Music Reduction - 4th Grade Instrumental Music 5/27/11 Memo	$	61,202	$ (14,430)	$	-
29	**MS Sports - eliminate and replace with Intramurals (50% cut)	$	78,500		$	78,500
30	*Maintenance - Reduce by painter and repair person	$	124,473	$ (14,420)	$	110,053
31	***Operations/Custodial - Reduce by 2.0 FTEs (was 5.0 FTEs)	$	120,416	$ (14,000)	$	106,416
32	****Private/Parochial Transportation - Consolidate Routes by 3 buses	$	135,000		$	90,000
33	* Eliminate transportation of Extended Day - not mandated by law	$	109,000		$	109,000
34	**HS Renovations Consultant/Legal	$	35,000		$	35,000
35	**K-8 Interim Princ position - reduce 50%	$	65,000		$	65,000
36	**In-School Suspension elementary	$	40,000		$	40,000
37	****On additional bus to offset propsed music reduction; if not possible, some other cut				$	45,000
				TOTAL	**$**	**5,015,941**

* Change from 6-2-11
** Added since 6-2-11
*** Change as of 6-7-11
****Modified by Board at 6-7-11 Meeting

Summary of BOE Changes — No reduction in music - cut additional bus, if not possible to reduce a bus, find $45,000 elsewhere and report to Board in late August