

NORWALK PUBLIC SCHOOLS

BOARD OF EDUCATION REQUESTED BUDGET 2009-201 **153,364,310**

APPROVED BUDGET 05-04-09 **151,183,303**

REQUIRED REDUCTION **2,181,007**

<u>RECONCILIATION</u>	<u>ACCOUNT</u>	<u>REDUCTION</u>	<u>IMPACT</u>
CENTRAL OFFICE			
Board - Attendance at Meetings	151 23100 301 51	12,375	Eliminate CABE and NSBA Conf. Attendance & Misc.
Supt. - Attendance at Meetings	151 23210 301 51	4,000	Eliminate conference attendance
Supt. - Exec. Asst. to Supt.	151 23210 126 51	45,785	Reduce to half time position
Supt. - Dues, Fees and Memberships	151 23100 810 51	20,500	Eliminate CABE Dues
Supt. - Dues, Fees and Memberships	151 23210 810 51	12,614	Eliminate CAPSS, CAUS, SFCSA, CES Leadership, CCSC
Public Affairs Officer	150 23210 126 50	37,668	Reduce to half time position
Public Affairs	150 23210 330 50	4,500	Reduce to two newsletters per year
Public Affairs	150 23210 690 50	1,600	Reduce supply account
Public Affairs	150 23210 739 50	100	Reduce Non- instructional equipment
Human Relations Officer	155 28500 126 55	44,095	Reduce to half time position
Human Relations	155 28500 130 55	5,000	Eliminate overtime for outreach workers
Administrative Operations Officer	152 28100 112 52	(23,123)	Adjustment for budget for Interim Position (eliminate DFO)
Administrative Operations Dept.	157 25110 212 57	22,100	Fringe Benefits - not needed
Administrative Operations Dept.	152 28100 690 52	1,000	Reduce supply account
Administrative Operations Dept.	152 28100 730 52	2,000	Eliminate equipment account
Administrative Operations Dept.	152 28100 810 52	550	Eliminate CASBO membership
Human Resources Department	153 28310 301 53	1,400	Reduce attendance at meeting
Human Resources Department	153 28311 301 53	400	Reduce attendance at meeting - security staff
Human Resources Department	153 28310 690 53	2,900	Reduce supply account
Human Resources Department	153 28311 690 53	6,925	Reduce supply account - security
Human Resources Prof/Tech Account	153 28311 300 53	89,000	Duplicate budget entry
Nursing Services	156 21300 143 56	(20,894)	0.4 nurse position to fully fund nursing staff
Special Ed District - Wide Psychologis	156 21400 119 56	82,160	Eliminate 1 Psychologist position- ARRA funds to be used for new position

RECONCILIATION	ACCOUNT	REDUCTION	IMPACT
Special Ed	157 25110 212 57	22,100	Psychologist - Fringe Benefits
Finance Dept.	157 25000 112 57	140,000	Eliminate Director of Financial Operations - New Position 09
Finance Dept.	157 25110 212 57	22,100	DFO - Fringe Benefits
Finance Dept.	157 10000 430 57	118,000	Renegotiated Xerox contracts
Finance Dept.	157 25000 739 57	500	Eliminate non instruction equipment
Instructional Technology	158 28400 130 58	20,000	Reduce overtime account
Instructional Technology	158 22200 730 58	10,250	Reduce media equipment account
Instructional Technology	158 28400 730 58	17,500	Reduce IT equipment account
Instructional Technology	158 52000 891 58	200	Eliminate clothing account
Facilities	160 26000 125 60	48,495	Eliminate new maintenance position
Facilities	157 25110 212 57	22,750	Maint. Position - fringe benefits
Facilities	160 26200 622 60	179,200	8% reduction in district electricy
Facilities	160 26200 624 60	9,600	Reduce fuel oil account - lower bid price
Transportation	161 27001 510 61	(131,382)	Add 2 Wright Tech busses
Transportation	161 27004 510 61	(1,644)	Early dismissal Wright Tech busses
Transportation	161 27001 626 61	12,300	Reduce Public gasoline - lower bid price
Transportation	161 37080 626 61	700	Reduce Non-Public gasoline - lower bid price
Central Office	Various Accounts	25,481	Reduce 10% of C.O. supply accounts not previously reduced
HIGH SCHOOLS			
P.E. Teacher at Norwalk High	105 11080 117 05	60,000	Eliminate 1 PE position due to pool closing
Fringe Benefits	157 25110 212 57	22,100	P.E. Teacher at NHS
Co-Op Athletic Teams	Various Accounts	85,455	Eliminate Co-Op athletic teams at high school level
Facilities	160 26200 410 60	500	Reduce water acct. - pool closing
Facilities	160 26900 494 60	30,000	Reduce - supplies and maintenance account - pool closing
Facilities	160 26200 622 60	78,000	Reduce electricity account - pool closing
Facilities	160 26200 625 60	15,900	Reduce Natural Gas - pool closing
High School Allocation	Various Accounts	43,316	Reduce 10% Per Pupil Allocation
H.S. Library District Allocation	Various Accounts	42,734	Eliminate District Library Funds

RECONCILIATION	ACCOUNT	REDUCTION	IMPACT
MIDDLE SCHOOLS			
M.S. Teachers	15410000 117 54	120,000	Eliminate 2.0 New M.S. Teachers
Fringe Benefits	157 25110 212 57	44,200	Middle School Teachers - Fringe Benefits
Assistant Principal	116 24100 113 16	67,270	0.5 reduced at Ponus - adm/staffing ratio consistent with other middle schools
Assistant Principal	119 24100 113 19	67,270	0.5 reduced at West Rocks - adm/staffing ratio consistent with other middle schools
Fringe Benefits	157 25110 212 57	22,100	Asst. Principal Fringe Benefits
West Rocks	119 24902 122 19	21,000	Reduce .733 office aide position - staffing consistent with other middle schools
West Rocks	119 11080 117 19	60,000	Eliminate Dance Teacher position - staffing consistent with other middle schools
Fringe Benefits	157 25110 212 57	22,100	Dance Teacher - Fringe Benefits
Middle Schools Allocation	Various Accounts	25,696	Reduce 10% Per Pupil Allocation
M. S. Library District Allocation	Various Accounts	29,960	Eliminate District Library Funds
ELEMENTARY SCHOOLS			
Elementary Level	154 11120 117 54	60,000	Eliminate 1 Strings Teacher position - Start in Grade 4 vs. Grade 3
Fringe Benefits	157 25110 212 57	22,100	Strings Teacher - Benefits
Elementary	154 12700 117 54	60,000	Eliminate 1 Academically Talented position - Start in Grade 4 vs. Grade 3
Fringe Benefits	157 25110 212 57	22,100	Academically Talented Teacher Benefits
Columbus	124 11000 122 24	46,234	Reduce 17 aides from 30 hours to 27.5 hours
Fringe Benefits	157 25110 212 57	152,600	Reduce benefits of 9 aides per NFEP contract
Elementary Schools	Various Accounts	50,800	Reduce 10% Per Pupil Allocation
E.S. Library District Allocation	Various Accounts	40,767	Reduce District Library Funds
TOTAL REDUCTIONS		2,181,007	
BALANCE TO FIND		0	

RECONCILIATION	ACCOUNT	REDUCTION	IMPACT