

Wilton Public Schools
Board of Education
2010-2011 Approved Operating Budget
Summary of Cuts

Budget Presented on December 17, 2009 \$ 71,990,090 3.62%

Cuts & Adjustments based on BOE direction

Description	Amount	
FTE Staffing & Benefits		
(1.0) Eliminate SPED Assistant Director position	(128,608)	
(6.3) Eliminate Classroom Teachers	(380,307)	
(2.0) Eliminate Library Media Specialist	(125,896)	
(2.0) Transfer SPED Teachers to ARRA grant	(135,118)	
(1.0) Eliminate Secretary/Clerical	(45,986)	
1.0 Reinstated Secretary/Clerical	45,986	
(8.7) Eliminate Paraprofessionals	(241,233)	
(1.0) Eliminate Custodian Position	(48,496)	
(1.0) Eliminate Campus Supervisor	(25,700)	
(0.2) Reduce CM Library Media position	(11,885)	
0.8 Restore Campus Supervisor	22,374	
2.0 Reinstated Paraprofessionals/AV Techs	58,347	
Eliminate PT Cerical	(16,000)	
Reduce/Freeze Discretionary Staff salaries	(50,000)	
Eliminate 1 Athletic Assistant	(3,920)	
Reinstated 1 Athletic Assistant	3,920	
Reduce associated Health Benefits	(249,554)	
Eliminate HS summer switchboard operator	(7,297)	
Reduce Custodian est. salary inc.	(22,450)	
Increase Unemployment Compensation	185,168	
Increase Town Retirement	17,566	
WHS Freshman Mentor Program	19,801	
Savings from Salary Freezes & Retirements	(230,863)	(303,313)
	(1,370,151)	
 <u>Instructional Support</u>		
Reduce Professional Development	(18,350)	
Increase Professional Development	33,579	
Reduce Contracted Services	(2,000)	
Reduce A/V Supplies	(1,500)	
Reduce General & Instructional Supplies	(6,796)	
Reduce Athletic Supplise & Materials	(7,000)	
Reduce Textbooks	(1,035)	
	(3,102)	

<u>Instructional Program</u>		
Reduce/Eliminate 2.5 I/L postions	(28,584)	
Reinstate .5 I/L position	6,017	
Reduce Freshman Mentor Program	(19,801)	
Reduce 59 curriculum days	(12,587)	
	<u>(54,955)</u>	
<u>Technology</u>		
Eliminate Technology Projects	(160,640)	
Website development	18,466	
Virtualize computers (pilot)	(50,000)	
	<u>(192,174)</u>	
<u>Extra-curricular</u>		
Eliminate CM clubs (excl. intramurals)	(42,172)	
Restore some CM clubs	18,593	
	<u>(23,579)</u>	
<u>Buildings & Grounds</u>		
Reduce Facilities Refurbishment	(60,000)	
Reduce Building and Equipment R&M	(15,800)	
Reduce Cleaning & Maintenance Supplies	(24,500)	
	<u>(100,300)</u>	
<u>Operations</u>		
Eliminate Activity Fees	258,725	
Reduce Heating Oil & Diesel Fuel	(104,851)	
Savings from Miller/Driscoll Reorganization	(88,453)	
Eliminate HS band transportation - away	(3,780)	
Reinstate HS band transportation - away	3,780	
Increase WHS Parking fees	(20,000)	
	<u>45,421</u>	
Total Reductions	(1,698,840)	
Board of Education Approved Budget	70,291,250	1.17%

Note: Information in blue lettering represents the savings achieved from salary freezes offset by positions and programs restored with those savings.

Wilton Public Schools
Board of Education
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Summary Budget Reductions

Description	Amount
<u>FTE</u> <u>Staffing & Benefits</u>	
(1.0) Administrator	(128,608)
(8.7) Classroom Teachers	(499,153)
(2.6) Other Certified	(137,781)
(2.0) Transfer SPED Teachers to ARRA grant	(135,118)
(8.2) Classified (Paraprofessional, Campus Supervisor, Clerical)	(186,212)
(1.0) Custodian Position	(48,496)
Eliminate Part Time Clerical position	(16,000)
Savings from Salary Freezes & Addl. Retirements	(303,313)
Reduce associated Health Benefits	(249,554)
(23.5)	<u>(1,704,235)</u>
<u>Instructional Support</u>	
AV Instructional Materials	(24,124)
General & Instructional Supplies	(59,845)
Athletic Supplies & Materials	(21,900)
Textbooks	(18,394)
	<u>(124,263)</u>
<u>Instructional Program</u>	
Reduce/Eliminate 2 I/L positions	(22,567)
Eliminate Sophomore Mentor Program	(39,603)
121 curriculum days	(25,814)
	<u>(87,984)</u>
<u>Technology</u>	
Eliminate Technology Projects	(190,160)
Virtualize computers (pilot)	(50,000)
	<u>(240,160)</u>
<u>Extra-curricular</u>	
CM clubs (excl. intramurals)	(23,579)
	<u>(23,579)</u>
<u>Buildings & Grounds</u>	
Facilities Refurbishment	(240,000)
Building and Equipment R&M	(15,800)
Cleaning & Maintenance Supplies	(17,700)
	<u>(273,500)</u>
<u>Operations</u>	
Savings from Miller/Driscoll Reorganization	(88,453)
Increase WHS Parking fees	(20,000)
	<u>(108,453)</u>
 Total Reductions	 <u>(2,562,174)</u>

Note: Includes reductions made before initial presentation to the Board of Education (12/17/10).