
2011-2012 PTA Budget Discussions Miller-Driscoll Elementary

1) 23.5 positions were cut in the 2010-2011 operating budget

- 9.2 - Classified (Paraprofessionals, Clerical, Custodial) **.6 Library Para, 2@ .5 Enrichment Paras**
- 13.3 – Certified (Classroom Teachers, Library/Media Specialists)
1 Classroom Teachers (due to enrollment decrease)
- 1.0 – Administrator

2) What were the programmatic impacts of last year's budget cuts?

- Support Staff (Library, Custodial, Enrichment) **Library Para, Enrichment Para**
- Grade 3 World Language
- Cider Mill Co-curricular
- Class sizes at Middlebrook and WHS above historical levels
- Other Certified Staff
- Technology projects eliminated (**SMARTBoards, projectors**)
- Reduced Instructional Leader positions – **Enrichment, Science**
- Curriculum Development **10 days**
- Staff Development
- Facilities refurbishment projects deferred
- High School Faculty Mentor Program
- No salary increases for the following employees:
 - Administrators
 - Central Office Administrators (2 years)
 - Custodians
 - Non-union staff

3) Board of Finance Mill Rate Deliberations

- Mill Rate Model
 - 3% tax increase = .8% BOE budget increase
 - .8% increase = \$562,000
 - Implications for 2011-2012 if we are limited to a .8% increase
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2011-2012 PTA Budget Discussions Cider Mill Elementary

1) 23.5 positions were cut in the 2010-2011 operating budget

9.2 - Classified (Paraprofessionals, Clerical, Custodial) 1 Library Para, 2 Enrichment Paras, 1 Science Para, .2 Guidance Secretary

13.3 – Certified (Classroom Teachers, Library/Media Specialists)

1 Classroom Teacher (enrollment driven), .7 World Language Teacher, .4 Library/Media Specialist, (added .3 Reading Teacher)

1.0 – Administrator

2) What were the programmatic impacts of last year's budget cuts?

- Support Staff (Library, Custodial, Enrichment) Library Para, Science Para
- Grade 3 World Language
- Cider Mill Co-curricular
- Class sizes at Middlebrook and WHS above historical levels
- Other Certified Staff .4 Library/Media Specialist, (added .3 Reading Teacher)
- Technology projects eliminated (SMARTBoards, projectors, sound fields)
- Reduced Instructional Leader positions .5 Enrichment, .5 Webmaster
- Curriculum Development 10 days
- Staff Development
- Facilities refurbishment projects deferred
- No salary increases for the following employees:
 - Administrators
 - Central Office Administrators (2 years)
 - Custodians
 - Non-union staff

3) Board of Finance Mill Rate Deliberations

- Mill Rate Model
- 3% tax increase = .8% BOE budget increase
- .8% increase = \$562,000
- Implications for 2011-2012 if we are limited to a .8% increase

2011-2012 PTA Budget Discussions Middlebrook School

1) 23.5 positions were cut in the 2010-2011 operating budget

9.2 - Classified (Paraprofessionals, Clerical, Custodial)

1.5 Enrichment Paras

13.3 – Certified (Classroom Teachers, Library/Media Specialists)

2.4 Classroom Teachers, 1 Library/Media Specialist

1.0 – Administrator

2) What were the programmatic impacts of last year's budget cuts?

- Support Staff (Library, Custodial, Enrichment) **Enrichment Paras**
- Grade 3 World Language
- Cider Mill Co-curricular
- **Class sizes at Middlebrook and WHS above historical levels**
- Other Certified Staff **Library/Media Specialist**
- Technology projects eliminated (**SMARTBoards, projectors, sound fields, document cameras, wireless**)
- Reduced Instructional Leader positions
- Curriculum Development **10 days**
- Staff Development
- Facilities refurbishment projects deferred **Refurbishment of Auditorium, Band Room, Family & Consumer Science Room, and Restrooms**
- High School Faculty Mentor Program
- No salary increases for the following employees:
 - Administrators
 - Central Office Administrators (2 years)
 - Custodians
 - Non-union staff

3) Board of Finance Mill Rate Deliberations

- Mill Rate Model
 - 3% tax increase = .8% BOE budget increase
 - .8% increase = \$562,000
 - Implications for 2011-2012 if we are limited to a .8% increase
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2011-2012 PTA Budget Discussions Wilton High School

1) 23.5 positions were cut in the 2010-2011 operating budget

- 9.2 - Classified (Paraprofessionals, Clerical, Custodial) .9 Library Para, .2 Campus Supervisor, 1 Custodian
- 13.3 – Certified (Classroom Teachers, Library/Media Specialists)
3.4 Classroom Teachers, .4 Senior Interest project,
1 Library/Media Specialist, .1 Career Practicum
- 1.0 – Administrator

2) What were the programmatic impacts of last year's budget cuts?

- Support Staff (Library, Custodial, Enrichment) Library Para, Custodian
- Grade 3 World Language
- Cider Mill Co-curricular
- Class sizes at Middlebrook and WHS above historical levels
- Other Certified Staff - 1 Library/Media Specialist, .4 Senior Interest project
- Technology projects eliminated (SMARTBoards, projectors, World Language lab, Document Cameras, Netbooks)
- Reduced Instructional Leader positions - Library/Media
- Curriculum Development 24 days
- Staff Development
- Facilities refurbishment projects deferred – Art rooms, Restrooms, Driveway, Gym dividers, Overhead mat storage
- No salary increases for the following employees:
 - Administrators
 - Central Office Administrators (2 years)
 - Custodians
 - Non-union staff

3) Board of Finance Mill Rate Deliberations

- Mill Rate Model
 - 3% tax increase = .8% BOE budget increase
 - .8% increase = \$562,000
 - Implications for 2011-2012 if we are limited to a .8% increase
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Wilton Public Schools
Board of Education
2010-2011 Approved Operating Budget
Summary Budget Reductions

<u>Description</u>	<u>Amount</u>
<u>FTE 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	<u>(249,554)</u>
(23.5)	(1,704,235)
 <u>Instructional Support</u>	
A/V Instructional Materials	(24,124)
General & Instructional Supplies	(59,845)
Athletic Supplies & Materials	(21,900)
Textbooks	<u>(18,394)</u>
	(124,263)
 <u>Instructional Program</u>	
Reduce/Eliminate 2 I/L postions	(22,567)
Eliminate Sophomore Mentor Program	(39,603)
121 curriculum days	<u>(25,814)</u>
	(87,984)
 <u>Technology</u>	
Eliminate Technology Projects	(190,160)
Virtualize computers (pilot)	<u>(50,000)</u>
	(240,160)
 <u>Extra-curricular</u>	
CM clubs (excl. intramurals)	<u>(23,579)</u>
	(23,579)
 <u>Buildings & Grounds</u>	
Facilities Refurbishment	(240,000)
Building and Equipment R&M	(15,800)
Cleaning & Maintenance Supplies	<u>(17,700)</u>
	(273,500)
 <u>Operations</u>	
Savings from Miller/Driscoll Reorganization	(88,453)
Increase WHS Parking fees	<u>(20,000)</u>
	(108,453)
 Total Reductions	 (2,562,174)

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