

BOARD OF EDUCATION SAME SERVICES BUDGET RECAP**Without All Day Kindergarten**

		<u>Increase/(Shortfall)</u>
BOE Same Services Increase		1,536,996
Previously Identified Adjustments to Same Services (Included in BOE Budget)		(91,858)
Subtotal		1,445,138
BOE Approved Adjustments 6/19/12		
Additions due to need since proposed budget	290,288	
BOE Adjustments Agreed Upon	(374,857)	
Technical Adjustments Identified	(491,852)	
Total		(576,421)
Subtotal		868,717
Adjustments to Kindergarten Without All Day Kindergarten		
Staffing	(107,563)	
Transportation rate reduction (Mid-day K)	(56,610)	
Total		(164,173)
Adjusted Same Services Budget Increase		704,544
Legislative Council Funding		
Proposed Budget Increase (After 1,700,000 reduction)	384,367	
From Non-recurring Capital Funds	200,000	
Total		584,367
Adjusted Same Services Budget Shortfall		(120,177)

Other Necessary/Available Adjustments

.50 Hearing impaired teacher (Included in BOE Budget)	28,628
Workers Comp.	(17,638)
Unemployment	(20,000)
Second Transportation Coordinator & Extra Work	(44,879)
Sandy Hook Assistant Principal to Lead Teacher	(75,245)
Total	(129,134)
Excess Reductions	8,957

BOARD OF EDUCATION SAME SERVICES BUDGET RECAP

		BUDGET DIFFERENCE WITHOUT ALL <u>DAY KINDERGARTEN</u>	BUDGET DIFFERENCE WITH ALL <u>DAY KINDERGARTEN</u>
BOE Proposed Budget	1/31/12	2,084,367	2,084,367
A Adjustments to Same Services Budget included	1/31/12	(547,371)	(547,371)
BOE Same Services Budget Increase	1/31/12	1,536,996	1,536,996
B Additions due to need since proposed budget	6/5/12	290,288	290,288
Professional Services - Transitional (in proposed budget)	1/31/12	25,000	25,000
C BOF Partially Identified Reductions (part of 700,000)	3/14/12	(374,857)	(374,857)
D Technical Adjustments Identified	6/5/12	(548,462)	(548,462)
STARR program technical adjustment (in proposed budget)	1/31/12	(16,797)	(16,797)
E Adjustments to Kindergarten	5/8/12	(107,563)	290,128
F Other Staffing adjustments	1/31/12	(100,061)	(100,061)
Adjusted Same Services Budget Increase		704,544	1,102,235
LC Proposed Budget Increase (After 1,700,000 reduction)	4/25/12	384,367	384,367
Same Services Budget Shortfall		(320,177)	(717,868)
LC Action Capital Items	6/6/12	200,000	200,000
Adjusted Same Services Budget Shortfall		(120,177)	(517,868)

BOARD OF EDUCATION SAME SERVICES BUDGET RECAP

Without All Day Kindergarten

With All Day Kindergarten

	Budget	Increase/(Shortfall)	Budget adj.	Budget	Increase/(Shortfall)	Budget adj.
BOE Proposed Budget	70,055,794	2,084,367		70,055,794	2,084,367	
A Included the following adjustments to same services:						
<i>Middle Gate</i>						
1.00 First grade teacher	(57,256)			(57,256)		
<i>Special Education</i>						
.50 Hearing impaired teacher	28,628			28,628		
.40 ELL teacher (replaces ESL tutor)	22,902			22,902		
-.57 ESL tutor	(23,028)			(23,028)		
Full Day Kindergarten	456,662			456,662		
Professional Services	25,000			25,000		
Staff and Program Development	57,277			57,277		
Professional Ed. Services	14,200			14,200		
Wireless High School A Wing	23,369			23,369		
MS Guidance Counselor	59,093			59,093		
Transportation coordinator	(42,679)			(42,679)		
STARR program technical adjustment	(16,797)			(16,797)		
Total	547,371			547,371		
BOE Same Services	69,508,423	1,536,996	(547,371)	69,508,423	1,536,996	(547,371)
B Additions due to need since proposed budget						
Magnet School Tuition	12,845			12,845		
Out of district tuition	173,872			173,872		
Out of district transportation	50,044			50,044		
HOM nurse - special needs	53,527			53,527		
Total	290,288			290,288		
Professional Services - Transitional (in proposed budget)	25,000			25,000		
C BOF Agreed Upon Adjustments (part of 700,000)						
Medical Insurance	(195,689)			(195,689)		
OPEB Funding	(100,000)			(100,000)		
Diesel Fuel	(39,168)			(39,168)		
Electricity	(40,000)			(40,000)		
Total	(374,857)			(374,857)		
D Technical Adjustments Identified						
Natural Gas	(40,000)			(40,000)		
Professional and Liability Insurance	(3,773)			(3,773)		
Dental Benenfits	(79,080)			(79,080)		
Copy Machine Contract	(6,346)			(6,346)		
Transportation	(199,588)			(199,588)		
Transportation rate reduction (Mid-day K)	(56,610)			(56,610)		
Athletic trip contract	(13,065)			(13,065)		
Additional Teacher turnover	(150,000)			(150,000)		
Total	(548,462)			(548,462)		
STARR program technical adjustment (in proposed budget)	(16,797)			(16,797)		
E Adjustments to Kindergarten						
Without All Day Kindergarten						
1.5 less Kindergarten teachers	(85,886)					
1.28 less educational assistants	(21,677)					
Total	(107,563)					
With All Day Kindergarten						
Add 5.5 Kindergarten teachers				338,927		
Add 4.72 educational assistants				79,483		
Classroom furniture				9,840		
Technology Equipment - Smartboard				3,547		
Transportation - No Mid-day Kindergarten				(141,669)		
Total				290,128		
F Other Staffing adjustments						
-1.00 First grade teacher at Middle Gate	(57,256)			(57,256)		
.40 ELL teacher (replaces ESL tutor)	22,902			22,902		
-.57 ESL tutor	(23,028)			(23,028)		
Eliminate a Transportation coordinator	(42,679)			(42,679)		
Total	(100,061)			(100,061)		
Adjusted Same Services Budget	68,675,971	704,544	(1,379,823)	69,073,662	1,102,235	(982,132)
LC Proposed Budget Increase (After 1,700,000 reduction)	68,355,794	384,367	(1,700,000)	68,355,794	384,367	(1,700,000)
Same Services Budget Shortfall		(320,177)			(717,868)	
LC Action Capital Items		200,000			200,000	
Adjusted Same Services Budget Shortfall		(120,177)			(517,868)	