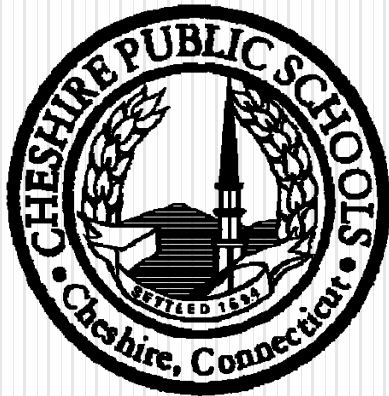


**2010-2011  
SUPERINTENDENT'S BUDGET  
RECOMMENDATION**



**CHESHIRE PUBLIC SCHOOLS**

*Greg J. Florio, Ed.D.*

*Superintendent of Schools*

April 8, 2010

<b>2010/11 Budget</b>	
Superintendent's Proposal	\$61,742,623
Board of Education Recommended	<u>\$60,743,072</u>
Board of Education Reduction	\$999,551
Potential Council Reduction	\$365,509
<b>Total</b>	<b>\$1,365,060</b>

# REDUCTIONS

<b>Board of Education Reductions</b>	<b>\$999,551</b>
Prepayment of Expenditures	\$150,000
Operating Expenditure Reductions	\$255,000
Teaching Staff Reductions	\$453,000
Other Staff Reduction	\$ 80,000
Programmatic Reductions	\$ 61,551

# Prepayment of Expenditures

## \$150,000

Potential use of grant funds to offset costs

- Freezing accounts
- Transferring funds into medical benefits trust fund

# Operating Expense Reductions

## \$255,000

Reducing budgets:

- Instructional Supplies
- Textbooks
- Equipment
- Technology

# Teaching Staff Reductions

## \$453,000

10.25 Full Time Equivalent

- 4.75 - CHS (Science, Math, English, Spanish and Physical Education)
- 4 – Elementary
- 1 – Music Teaching
- .5 – Special Education Position

# Other Staff Reductions

## \$80,000

Dependant on contract negotiations

- Maintenance/Custodial
- Secretarial
- Instructional Assistants

# Programmatic Reductions

## \$61,551

- Elimination of Freshman Sports
- Increase Student Participation Fee (from \$75 to \$100)
- Extra Curricular Drama participants to pay Participation Fee
- Reduction in BOE Budget support to Competitive Marching Band and Competitive Winter Guard



# REDUCTIONS

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**Potential Council Reductions**

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**\$365,509**

# Potential Council Reductions

7.0 Teachers / 1.0 Custodian

- Academically Gifted Program
- 4 Elementary Teachers
- 1 Technology Education Teacher
- 1 Business Teacher