

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



CHESHIRE PUBLIC SCHOOLS

*Greg J. Florio, Ed.D.
Superintendent of Schools*

January 7, 2010

1/8/2010

2010-11
**SUPERINTENDENT'S BUDGET
RECOMMENDATION**



***"It was the best of times,
it was the worst of times...."***

1/8/2010

2010-11 SUPERINTENDENT'S BUDGET RECOMMENDATION



THE BUDGET ENVIRONMENT

*Factors impacting the development of the
2010-11 Budget
Internal (local) and External*



1/8/2010

INTERNAL/EXTERNAL FACTORS



- **Internal:**
 - Contracted Increases
 - Medical Benefits
 - Special Education
 - Central Office Administrative Restructure
- **External:**
 - National and State Economic Issues
 - State/Federal Education Revenue
 - No Reduction in Mandates

1/8/2010

2010-11 SUPERINTENDENT'S BUDGET RECOMMENDATION

• 2009-10 Budget	\$59,450,563
• 2010-11 Recommendation	\$61,742,623
• Increase \$	\$ 2,292,060
• Increase %	3.86%

1/8/2010

IMPACT OF 2009/10 BUDGET

Certified Staff Reductions

- Classroom Teachers
- Curriculum Support
- Unified Arts

Areas Impacted

- Darcey Kindergarten
- Elementary Grades 1-6
 - 5 teachers
- Dodd Middle School
 - 4 Teachers (1 combined 7/8 Team)
 - 1.0 Art Teacher

IMPACT OF 2009/10 BUDGET

Certified Staff Reductions Areas Impacted

- CHS Course Offerings and Class Size increase at Grades 9-12
- Student Services
- Mathematics (.33)
- Science (.51)
- Social Studies (1.33)
- English (.67)
- Tech Ed (.50)
- World Languages (.46)
- Guidance 1.0 – CHS
 - 1.0 also reduced in 2004/05
- Special Education/Related Services (1.87)

IMPACT OF 2009/10 BUDGET

Program Reductions Areas Impacted

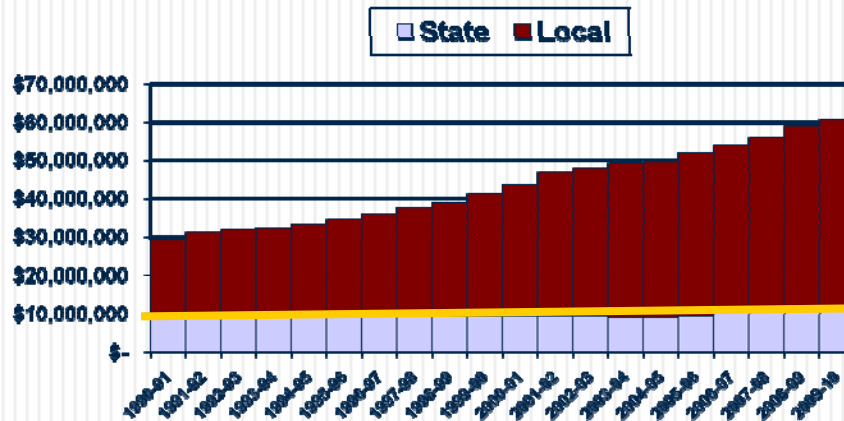
- Library Closure
- Activity Fee
- Cleaning Services in all schools
- After School use at CHS for Students
- \$75 per activity
- Equity of family cap should be reviewed
- High School cleaned by contractor
- Reduced service schedule in all other buildings

BUDGET INCREASE

Teacher Salaries	\$ 927,312	40.46%
Employee Benefits	\$ 729,402	31.82%
Special Education	\$ 144,373	6.30%
Other Salaries	\$ 266,848	11.64%
Transportation	\$ 141,383	6.17%
Maintenance	\$ 58,865	2.57%
All Other Accounts	\$ 23,877	1.04%
Total	\$ 2,292,060	100.00%

1/8/2010

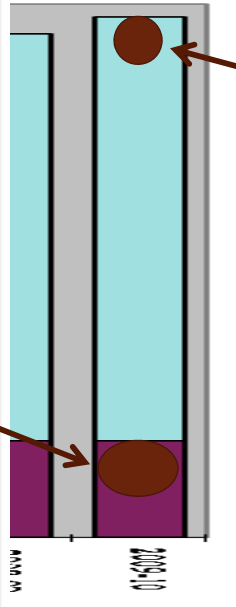
REVENUE



1/8/2010

**For Fiscal Years
2010 and 2011**

Federal Stimulus Funds (ARRA) used by State of CT to maintain ECS Funding at FY 2009 levels



Federal Stimulus Funds (ARRA) directed to School Districts through IDEA grant

ENROLLMENT

Enrollment Projections 2010-11

- Current Pre K-12 Enrollment (October 1, 2009) 4,932
- Projected 2010-11 4,850
- Decrease 82

1/8/2010

ENROLLMENT

<u>Grade Level</u>	<u>Current</u>	<u>Projected</u>	<u>Change</u>
Pre K	82	84	+ 2
K-6	2,475	2,438	- 37
7-8	815	783	- 32
9-12	<u>1,560</u>	<u>1,545</u>	<u>- 15</u>
TOTAL	4,932	4,850	- 82

1/8/2010

BUDGET INITIATIVES

- NONE

1/8/2010

**NET CURRENT
EXPENDITURE PER PUPIL**

**2008/2009 Per Pupil Ranking
136 of 166 School Districts**

<http://www.sde.ct.gov/sde/site/default.asp>

1/8/2010

**NET CURRENT
EXPENDITURE PER PUPIL**

**Three Year Average 2007 thru 2009
Per Pupil Ranking
141 of 166 School Districts**

**2008/2009 Per Pupil Ranking
136 of 166 School Districts**

<http://www.sde.ct.gov/sde/site/default.asp>

1/8/2010

PER PUPIL EXPENDITURE

	CHESHIRE	STATE AVERAGE	DIFFERENCE
2008/09	\$11,553	\$13,118	\$1,435
Three Year Average 2007-2009	\$10,883	\$12,510	\$1,627

1/8/2010

The Connecticut Economy

University of Connecticut – Winter 2010

Efficiency of Connecticut High Schools - INPUTS	CHESHIRE	STATE AVERAGE
Teachers Per 100 Students	7.57	9.05
Administrators Per 100 Students	1.16	1.56
Computers Per 100 Students	26.12	33.47
Hours of Instruction	1001	997
OVERALL Efficiency of Inputs	0.898	0.823

2010-11 SUPERINTENDENT'S BUDGET RECOMMENDATION

**Let Us All Work Together
To Make The Best
Of The Worst Of Times!**

1/8/2010

2010-11 SUPERINTENDENT'S BUDGET RECOMMENDATION

• 2009-10 Budget	\$59,450,563
• 2010-11 Recommendation	\$61,742,623
• Increase \$	\$ 2,292,060
• Increase %	3.86%

1/8/2010



2010-11 Budget Calendar

January 12, 2010 Dodd- 7:30 p.m.	Public Budget Review Administrative Review of Accounts
January 14, 2010 Dodd- 7:30 p.m.	Public Budget Review Administrative Review of Accounts
January 19, 2010 Location TBD - 7:30 p.m.	Public Informational Meeting/Board Member Responses to Superintendent's Budget/Adoption of a Board of Education Budget, if possible
February 15, 2010	Approved Board of Education Budget Request Transmitted to Town Manager
April 2010 (Date TBD)	Town Budget Hearing
April 15, 2010	Town Council Adoption of Town Budget
June 30, 2010	Final Budget Must be Approved by Board of Education

1/8/2010

CHESHIRE PUBLIC SCHOOLS

Cheshire, Connecticut



1/8/2010