

**BOARD OF EDUCATION
BUDGET FY 2011
TABLE OF CONTENTS**

Budget Summary.....	1
Certified Salaries.....	2
Certified Salary Related.....	6
Non-Certified Salaries.....	8
Non-Certified Salary Related.....	12
Supplemental Certified Salary.....	14
Employee Benefits.....	16
Property/Liability Insurance.....	18
Student Transportation.....	20
Utilities.....	22
Special Education	24
Educational Supplies.....	26
Educational Services Program.....	28
Athletics.....	30
Administration & Board Expenses.....	32
New Equipment.....	33
Equipment Maintenance.....	34
Plant Maintenance.....	35
Health Services & Supplies.....	36
Technology	37
Nutrition Services.....	38
Special Revenue.....	39
Summary of Adjustments.....	40
Staff Position Adjustments.....	44
Appendix A - Grants	45

**BOARD OF EDUCATION
BUDGET FY 2011
SUMMARY**

	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2011 Budget Adopted	Amount Change	Percent Change
CERTIFIED SALARIES	37,492,297	37,120,647	36,801,770	37,346,922	545,152	1.48%
					-	
CERTIFIED SALARY RELATED	562,286	464,602	497,837	421,919	(75,918)	-15.25%
					-	
NON-CERTIFIED SALARIES	7,414,215	7,819,361	4,655,210	4,448,826	(206,384)	-4.43%
					-	
NON-CERTIFIED SALARY RELATED	536,435	517,480	370,119	311,357	(58,762)	-15.88%
					-	
SUPPLEMENTAL CERTIFIED SALARY	754,146	1,204,349	1,232,556	1,199,714	(32,842)	-2.66%
					-	
EMPLOYEE BENEFITS	11,143,374	10,881,213	9,234,523	9,682,967	448,444	4.86%
					-	
PROPERTY/LIABILITY INSURANCE	287,278	287,278	348,200	348,200	-	0.00%
					-	
STUDENT TRANSPORTATION	3,372,117	2,377,362	2,204,394	2,427,509	223,115	10.12%
					-	
UTILITIES	2,593,936	2,967,928	75,000	-	(75,000)	-100.00%
					-	
SPECIAL EDUCATION	1,167,020	3,394,331	2,905,862	2,783,801	(122,061)	-4.20%
					-	
EDUCATIONAL SUPPLIES	1,134,336	784,249	761,306	499,352	(261,954)	-34.41%
					-	
EDUCATIONAL SERVICES PROGRAM	1,688,296	544,993	1,033,741	776,871	(256,870)	-24.85%
					-	
ATHLETICS	822,872	817,059	611,870	548,611	(63,259)	-10.34%
					-	
ADMIN & BOARD EXPENSES	460,962	571,051	629,526	685,866	56,340	8.95%
					-	
NEW EQUIPMENT	291,015	124,253	361,050	271,050	(90,000)	-24.93%
					-	
EQUIPMENT MAINTENANCE	163,627	138,596	46,500	46,500	-	0.00%
					-	
PLANT MAINTENANCE	809,645	633,446	-	-	-	
					-	
HEALTH SERVICES & SUPPLIES	22,150	12,309	21,500	21,500	-	0.00%
					-	
TECHNOLOGY		213,959	1,085,042	1,085,042	-	0.00%
					-	
NUTRITION SERVICES	(165,000)	(165,000)	(165,000)	(195,000)	(30,000)	18.18%
					-	
SPECIAL REVENUE	(340,000)	-		-	-	
					-	
*****GRAND TOTAL*****	70,211,007	70,709,466	62,711,007	62,711,007	(0)	0.00%

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted
CERTIFIED SALARIES							
SYSTEM WIDE							
Superintendent	149,851	1.00	149,851	1.00	149,851	1.00	149,851
Asst Superintendent	148,094	1.00	148,094	1.00	148,094	1.00	148,094
Curriculum Directors	236,576	2.00	243,930	1.00	121,837	1.00	121,837
Human Resource Director	110,130	1.00	131,852	1.00	103,097	1.00	126,075
	644,651	5.00	673,727	4.00	522,879	4.00	545,857

ELEMENTARY

Principals	1,001,938	9.00	1,028,852	9.00	1,040,602	9.00	1,050,950	
Art Teachers	395,288	6.00	398,010	6.00	411,428	5.00	384,423	1.00 FTE reduced
Computer Teachers	197,905	3.00	197,905	3.00	183,864	2.00	153,350	1.00 FTE reduced
Physical Ed/Health Teachers	816,828	11.00	800,852	10.00	807,254	10.00	806,427	
Music Teachers	578,851	8.00	579,672	8.00	573,026	8.00	596,491	
Math Teachers	689,360	10.00	656,074	9.50	704,525	9.50	740,056	
Reading Teachers	1,138,072	15.40	1,177,800	18.00	1,140,687	18.00	1,369,484	
Classroom Teachers	9,274,353	149.10	8,995,806	144.00	9,203,486	135.50	9,435,350	8.50 FTE reduced
Guidance Counselors	579,955	9.00	528,322	9.00	565,584	5.00	360,076	4.00 FTE reduced
Librarian	83,197	1.00	83,197	1.00	85,360	1.00	85,579	
								Includes projected salary increase plus an additional \$10,000 for loss in ARRA funding. Partially funds 8 staff member positions. Reduction of \$34,770 in staff time.
Head Start Teachers	115,080		175,160		130,000		105,512	
Advance to Next Degree	30,000				30,000		33,000	
	14,900,827	221.50	14,621,650	217.50	14,875,816	203.00	15,120,698	

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted	
MIDDLE SCHOOL								
Principal	123,124	1.00	123,124	1.00	126,818	1.00	126,818	
Assistant Principals	331,335	3.00	331,335	3.00	341,274	2.00	229,071	1.00 FTE reduced
Art Teachers	212,027	3.00	199,922	3.00	215,881	3.00	223,194	
Computer Teachers	166,394	2.00	166,394	2.00	170,720	1.00	117,215	1.00 FTE reduced
English Teachers	634,200	9.00	655,140	8.00	638,324	8.00	663,320	
World Language Teachers	260,382	4.00	234,625	3.60	248,753	3.60	259,726	
Physical Ed/Health Teachers	345,543	4.90	370,544	4.90	388,401	4.90	402,567	
Life Management Teachers	276,659	4.00	230,593	3.00	189,531	3.00	200,554	
Industrial Technology Teachers	190,742	3.00	190,742	3.00	201,590	3.00	212,362	
Math Teachers	530,005	9.00	597,815	9.00	633,218	9.00	671,372	
Music Teachers	253,829	4.00	251,474	3.60	240,549	3.60	259,416	
Science Teachers	627,104	9.00	603,907	8.00	545,594	8.00	575,023	
Social Studies Teachers	569,645	9.00	577,021	8.00	556,543	8.00	584,443	
Reading Teachers	715,056	10.00	709,295	9.00	655,676	8.00	633,927	1.00 FTE reduced
Guidance Counselors	287,155	4.00	291,755	4.00	300,898	4.00	314,613	
Librarian	58,277	1.00	58,277	1.00	63,222	-	-	1.00 FTE reduced
Advance to Next Degree	20,000				20,000		21,000	
	5,601,477	79.90	5,591,963	74.10	5,536,992	70.10	5,494,621	
SENIOR HIGHS								
Principals	254,288	2.00	254,288	2.00	261,916	2.00	261,916	
Assistant Principals	539,655	5.00	524,024	5.00	564,463	5.00	571,353	
Art Teachers	384,436	5.00	384,436	5.00	402,655	5.00	417,191	
Business Teachers	512,403	8.00	457,183	7.00	478,997	6.00	451,563	1.00 FTE reduced
Computer Teachers	127,789	2.00	127,789	2.00	138,780	1.00	101,852	1.00 FTE reduced
English Teachers	1,457,291	22.00	1,426,088	22.00	1,467,780	20.00	1,405,023	2.00 FTE reduced
World Language Teachers	1,065,666	15.00	1,022,676	15.40	1,131,011	14.40	1,124,526	1.00 FTE reduced
Physical Ed/Health Teachers	740,997	11.10	729,986	10.10	712,146	10.10	746,026	
Life Management Teachers	239,906	4.00	222,455	4.00	267,134	3.00	232,501	1.00 FTE reduced
								Reduced due to mid-year staff change.
Industrial Technology Teachers	485,325	7.00	499,349	6.00	430,964	6.00	417,002	
Math Teachers	1,339,731	21.00	1,340,845	21.00	1,322,966	19.00	1,260,575	2.00 FTE reduced
Music Teachers	297,621	4.00	296,854	3.40	286,132	3.00	276,888	0.40 FTE reduced
Science Teachers	1,217,110	20.00	1,196,902	20.00	1,245,094	19.00	1,279,309	1.00 FTE reduced
Social Studies Teachers	1,181,310	19.00	1,176,018	18.00	1,141,163	17.00	1,107,855	1.00 FTE reduced

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted	
SENIOR HIGHS continued								
Reading Teachers	208,345	3.00	254,994	4.00	231,131	4.00	292,375	
Guidance Counselors	677,459	9.00	688,509	9.00	666,442	8.00	586,846	1.00 FTE reduced
								There are currently 21 staff members with a portion of their salaries recorded on this line.
Adult Ed	72,802		59,472		73,500		74,088	
Vocational Education	118,633	2.00	118,633	2.00	122,594	2.00	128,526	
Librarians	156,422	2.00	154,543	2.00	165,002	2.00	169,292	
Advance to Next Degree	20,000				20,000		33,000	
	11,097,189	161.10	10,935,044	157.90	11,129,870	146.50	10,937,708	
SPECIAL EDUCATION								
Administration	320,548	3.00	355,407	2.00	219,972	2.00	223,427	
Pre-School Handicapped	167,477	2.50	126,482	2.00	133,554	1.00	51,198	1.00 FTE reduced.
								In 2009-2010 9.0 FTE's were funded through IDEA ARRA monies. They are added back in the 2010-2011 fiscal year. 2.00 FTE's reduced.
General SPED	3,058,961	44.75	3,050,916	34.25	2,580,508	41.25	3,149,513	
Social Work Services	369,166	4.00	359,686	5.00	388,774	4.00	342,715	1.00 FTE reduced.
Psychological Services	562,557	7.50	566,379	7.50	596,501	7.50	623,873	
Speech Pathology Services	765,109	10.40	783,423	9.80	755,759	9.80	791,468	
	5,243,818	72.15	5,242,293	60.55	4,675,068	65.55	5,182,193	
ALTERNATIVE ED								
Expulsion Program	55,970	1.00	55,970	1.00	61,145	1.00	65,846	
	55,970	1.00	55,970	1.00	61,145	1.00	65,846	
TOTAL CERTIFIED	37,543,932	540.65	37,120,647	515.05	36,801,770	490.15	37,346,922	

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted
STATE & FEDERAL GRANTS							
ARRA - ECS support				9.00		-	
IDEA Handicapped		11.35		11.35		11.35	
IDEA Handicapped ARRA				11.30		11.30	
IDEA Preschool		1.00		1.00		1.00	
IDEA Preschool ARRA				0.50		0.50	
Title I (and Title I ARRA in FY2010)		1.50		8.00		8.00	
Early Reading Success		1.00		State cut budget			
Title II		2.10		Pending State approval			
Head Start		7.85		8.00 # of staff		8.00	estimate number of staff
Adult Education		0.67		numerous staff portions allocated			
		25.47		49.15	-	40.15	
TOTAL FTE's CERTIFIED		566.12		564.20		530.30	

CERTIFIED SALARIES - Salaries paid to professional employees certified by the Department of Education. This classification includes the superintendent, assistant superintendent, teachers, curriculum specialists, counselors, library media specialists, and social workers.

ADMINISTRATORS	Step increases were made for those not on the highest step per contract.
SUPERINTENDENT	0.00% increase
ASSISTANT SUPERINTENDENT	0.00% increase
TEACHERS	Increased due to teachers' contract.
ADVANCED TO NEXT DEGREE	Certified staff advancing a degree in the next fiscal year are required to notify Human Resources by January 1st. These projections are then used to estimate the additional salary costs.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
CERTIFIED SALARY RELATED					
SYSTEM WIDE					
Summer School Program	93,199	85,435	98,164	-	Elementary summer school cut.
Longevity Stipends	112,000	95,981	82,000	77,000	Reduced due to change in current
Doctorate Stipends		3,000	3,000	3,000	teachers' contract.
Dept Chair Admin (092) Stipend	4,000	3,249	3,250	3,250	
	209,199	187,665	186,414	83,250	
ELEMENTARY					
Head Teacher Stipends	25,434	23,506	-	26,766	Add head teacher stipends.
Dept Chairs Extra Days	19,982	14,105	14,472	19,849	Increased based on actual yearly
Dept Chairs Stipends	11,003	10,908	11,193	11,484	expenditure.
	56,419	48,519	25,665	58,099	
MIDDLE SCHOOL					
Dept Chairs Extra Days	33,488	29,878	43,830	32,515	
Dept Chairs Stipends	27,620	27,357	28,000	27,545	
Guidance Summer Work		4,363		4,856	
Faculty Manager	3,669	3,662	3,800	3,855	
Advisors	1,940	962	1,013	1,013	
	66,717	66,222	76,643	69,784	

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
SENIOR HIGHS				
Extra Duty	20,407	8,474	9,000	9,181
Dept Chairs Extra Days	54,528	51,109	52,500	55,534
Dept Chairs Stipends	54,522	53,578	55,500	57,923
Guidance Summer Work	26,632	6,453	9,966	11,165
Advisors	3,880	1,924	2,026	2,026
Faculty Manager	12,239	12,134	13,000	12,772
Lost Period Compensation	4,392			-
	176,600	133,672	141,992	148,601
SPECIAL EDUCATION				
Dept Chairs Stipends	13,854	12,114	12,000	9,776
SPED Summer School Program	30,489	7,188	45,123	45,123
Dept Chair Extra Days	9,008	9,222	10,000	7,286
	53,351	28,524	67,123	62,185
TOTAL CERTIFIED SALARY RELATED	562,286	464,602	497,837	421,919

CERTIFIED SALARY RELATED - Stipends paid to professional employees for longevity, department chair differentials, extra classes, and days paid beyond the regular work year.

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted
NON-CERTIFIED SALARIES							
SYSTEM WIDE							
Secretary to the Superintendent	50,945	1.00	50,893	1.00	50,893	1.00	52,165
Secretary to Asst Superintendent	42,764	1.00	42,723	1.00	42,723	1.00	43,971
Attendance Officer/Courier	46,654	1.00	54,451	0.50	19,634	0.50	19,855
Business Manager	110,130	1.00	93,914	1.00	103,097	1.00	106,538
Receptionist	33,773	1.00	36,629	1.00	36,629	1.00	37,545
Business Office	130,639	3.00	128,924	3.00	129,670	3.00	132,912
Accounting Assistant	40,571	1.00	40,374	1.00	40,374	1.00	41,383
Human Resource Specialist	46,326	1.00	46,545	1.00	46,545	1.00	47,709
Office Assistants	115,694	3.00	100,605	3.00	104,721	3.00	107,339
Partnership Coordinator	47,695	1.00	47,123	0.50	23,848	0.50	24,444
Mentor Facilitator	10,980	0.40	10,363	0.40	10,714	0.40	10,982
Coordinators Secretaries	77,379	2.00	77,003	2.00	77,003	2.00	78,929
Athletic Coordinator	57,251	1.00	56,650	1.00	56,650	1.00	58,066
There are currently 17 staff members with a portion of their salaries recorded to this line. Additional increase due to approximately \$17,000 of ARRA funding from 2009-2010 that is not funded in the 2010-2011 budget. 36,515 cut from this line. Reduction in staff time and utilization of grant funding.							
Head Start Non-Certified	65,402		113,514		45,000		25,615
Non-Public Nursing Services	75,488	2.00	74,810	2.00	74,810	2.00	76,680
Technology	251,152	5.00	251,152				

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted
Network Administrator	69,098	1.00	69,098				
Program Analyst	43,910	1.00	43,910				
Programmer/Business Analyst	72,240	1.67	72,240				
Technology Network Analyst	50,687	1.00	50,687				
School Facilities Director	90,130	1.00	122,309				
Assistant Facilities Director	75,046	1.00	35,058				
Facilities Clerk	39,275	1.00	41,150				
Custodial Supervisor	45,959	1.00	46,571				
Building Maintenance Team	192,664	4.00	194,722				
Electrical Maintenance Team	53,097	1.00	53,193				
Utility & System Wide Custodians	449,902	12.00	543,949				
Grounds Maintenance Team	90,307	2.00	91,151				
	2,475,158	52.07	2,589,711	18.40	862,311	18.40	864,133

ELEMENTARY

Secretaries	268,354	9.00	276,333	9.00	277,205	9.00	283,098	
Instructional Asst-Kindergarten		-	32,924	2.00	33,613	2.00	37,091	
Reading Tutors - TLC Program	207,455	16.00	199,046	10.00	196,978	-	-	10.00 FTE TLC program.
Nurses	389,794	9.00	407,829	9.00	399,902	9.00	401,910	
Library Clerk	36,986	1.00	36,629	1.00	36,629	0.50	18,773	.50 FTE reduced.
Library Aides	161,808	10.00	148,660	9.00	151,925	6.00	116,499	3.00 FTE reduced.
Custodians	825,720	19.00	840,495					
	1,890,117	64.00	1,941,916	40.00	1,096,252	26.50	857,371	

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted	
MIDDLE SCHOOL								
Secretaries	256,438	8.00	259,458	8.00	259,458	7.00	234,560	1.00 FTE reduced.
Nurses	95,225	2.00	90,722	2.00	90,722	2.00	89,870	
Custodians	270,062	6.00	263,534					
	621,725	16.00	613,714	10.00	350,180	9.00	324,430	
SENIOR HIGHS								
Secretaries	539,399	17.00	537,806	17.00	512,150	15.00	491,774	2.00 FTE reduced.
Career Guidance Assistants	39,569	2.00	39,569	2.00	40,231	-	-	Moved to grant funding.
Nurses	169,333	4.00	190,111	4.00	187,906	4.00	189,052	
Custodians	649,383	15.00	541,327					
	1,397,684	38.00	1,308,813	23.00	740,287	19.00	680,826	
SPECIAL EDUCATION								
Administrative Office	98,270	2.60	100,984	1.60	62,530	1.60	63,910	
Non-Public Clerk	14,112	0.40	14,652	0.40	14,652	0.40	15,018	
								Added 1.0 FTE in 2009-2010 and cut 2.0 FTE. Actual costs higher than budget in prior year.
Instructional Assistants	721,265	43.00	1,100,483	72.50	1,170,391	71.50	1,275,656	
Vocational Education	48,039	1.00	47,998	1.00	47,997	1.00	49,107	
Occupational Therapy	37,939	1.00	24,758	4.00	247,300	4.00	253,483	
Summer School Program		-		-	35,255		36,136	
Nursing Services	25,968	1.00	26,320	1.00	28,055	1.00	28,756	
Sign Language Specialist	44,130	1.00	50,012		-	-	-	
	989,723	50.00	1,365,207	80.50	1,606,180	79.50	1,722,066	
TOTAL NON-CERTIFIED SALARY	7,374,407	220.07	7,819,361	171.90	4,655,210	152.40	4,448,826	

	2008-2009 Budget	FY09 FTE	2008-2009 Actual	FY10 FTE	FY 2010 Budget	FY11 FTE	FY 2011 Adopted
STATE & FEDERAL GRANTS							
IDEA Handicapped		11.00		28.50		28.50	
IDEA Handicapped ARRA				1.00		1.00	
IDEA Pre-School		1.00		-			
IDEA Pre-School ARRA				-			
Title I (and Title I ARRA in FY2010)		7.00		7.50		7.50	
Early Reading Success		1.00		-			
Perkins		1.00		-		2.00	
Head Start		15.50		17.00	staff	17.00	
Adult Education		1.00					
Title V		4.00		-			
		41.50		54.00		56.00	
TOTAL FTE's NON-CERTIFIED		261.57		225.90		208.40	

NON-CERTIFIED SALARIES - Salaries paid to personnel occupying clerical, nursing, paraprofessionals positions and non-union related staff.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
NON-CERTIFIED SALARY RELATED				
SYSTEM WIDE				
Work Study Program	9,718		6,000	6,000
Substitute Call Control	11,287	12,807	12,726	13,044
Longevity	8,209	6,609	8,000	8,000
Tuition Reimbursements	533	4,278	2,400	2,400
Nurse Certification		300	300	300
Nurse Substitutes	10,407	17,269	17,000	17,000
Travel Reimbursement - Nurses	3,260	2,383	3,000	3,000
Termination Pay Non-Certified	17,590	3,750	4,000	4,000
Non-Public Nurse Substitutes	213		200	200
Non-Public Nurse Travel Reimb	216	315	300	300
Travel Reimbursement	3,899	2,120	2,500	2,500
Part Time Custodial	43,399	23,517		
Custodial Substitutes	28,656	53,442		
Custodial Overtime	39,700	39,138		
	177,087	165,928	56,426	56,744
ELEMENTARY				
Secretarial Extra Days	27,397	7,910	15,000	15,000
Lunch Aides	140,000	129,857	119,269	123,988
Secretarial Assistants	52,643	69,341	62,822	
Clerical Substitutes	1,967	984	1,800	1,800
	222,007	208,092	198,891	140,788

4.50 FTE (9 part-time positions reduced).

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
MIDDLE SCHOOL				
Secretarial Extra Days	1,345	-	1,000	1,000
Clerical Substitutes	1,066	-	1,000	1,000
Lunch Aides	18,030	14,820	23,023	20,979
In-School Suspension Aides	19,234	23,759	24,256	26,769
Student Activity Custodial	3,240	1,747	-	-
	42,915	40,326	49,279	49,748
SENIOR HIGHS				
In-School Suspension Aides	40,037	45,398	36,000	36,000
Secretarial Extra Days	3,069	3,038	3,000	3,000
Security Traffic Control	2,732	-	2,000	-
Lunch Aides	23,880	20,758	22,523	23,077
Clerical Substitutes	2,132	-	2,000	2,000
Student Activity Custodial	13,835	33,940	-	-
	85,685	103,134	65,523	64,077
SPECIAL EDUCATION				
Substitutes	8,741	-	-	-
TOTAL NON-CERTIFIED RELATED	536,435	517,480	370,119	311,357

NON-CERTIFIED SALARIES RELATED - Amounts paid to clerical and paraprofessional staff for longevity and travel. Amounts paid to part-time employees and non-certified substitutes.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
SUPPLEMENTAL CERTIFIED SALARIES				
SYSTEM WIDE				
Credit Course Reimbursement	5,000	2,929	5,000	5,000
Student Support	98,957	65,679	98,957	75,510
Tutors - ELL, Homebound	220,454	212,384	220,699	211,304
Vocational Ed Advisors	2,722	2,570	2,600	2,600
Travel Reimburse/Teachers	19,494	20,413	21,000	21,000
Travel Reimburse/Principals	112	55	100	100
Travel Reimburse/Central Office	5,458	5,126	5,200	5,200
Retirement Incentive	22,985	7,500	16,000	16,000
Employee Separation Pay	25,000	42,123	21,000	21,000
Substitute Teachers	567,837	840,686	836,000	836,000
	968,019	1,199,465	1,226,556	1,193,714
SPECIAL EDUCATION				
PPT Compensation	12,000	4,884	6,000	6,000
Diagnostic Summer Work	3,075	-	-	-
	15,075	4,884	6,000	6,000
TOTAL SUPPLEMENTAL CERTIFIED	983,094	1,204,349	1,232,556	1,199,714

Civic music programs and student body activity programs (i.e., color guard, drama, band, literary magazine, yearbook, variety show). Some stipends offset to support .60 FTE EHS Music Teacher.

CERTIFIED SALARY SUPPLEMENTAL - Amounts paid to professional employees for credit course reimbursement, travel, student body activities, travel, and certified substitutes.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
EMPLOYEE BENEFITS					
Medical/Dental Insurance	8,841,635	8,568,010	7,200,023	7,473,288	Increase of 8% and reduction due to grant offsets.
Retirement Contributions	516,500	484,717	516,500	416,500	\$100K reduced due to lower projected costs in 2010-2011.
Disability Insurance	25,795	17,379	10,000	10,000	
Life Insurance	130,838	109,198	102,000	102,000	
Social Security/Medicare	1,069,705	1,229,263	1,046,000	1,234,779	2009-2010 estimate is lower than actual. The increase reflects salary increase projections.
Unemployment Compensation	53,240	31,242	70,000	90,000	Increase is due to the economy and the State allowing substitutes and other temporary employees to receive unemployment benefits.
Workers' Comp Insurance	505,661	441,404	290,000	356,400	Workers' compensation was reduced in 2009-2010 due to Facilities Department moving to the Town. The actual cost for 2009-2010 is \$324,000. This indicates a conservative increase of 10% above actual 2009-2010. The 10% reflects an estimated increase as well as an increase due to higher salaries.
	11,143,374	10,881,213	9,234,523	9,682,967	
TOTAL EMPLOYEE BENEFITS	11,143,374	10,881,213	9,234,523	9,682,967	

EMPLOYEE BENEFITS - Amounts paid by the school system on behalf of employees for fringe benefits.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
PROPERTY/LIABILITY INSURANCE				
Property & Liability Insurance	287,278	287,278	348,200	348,200
	287,278	287,278	348,200	348,200
TOTAL PROP/LIAB INSURANCE	287,278	287,278	348,200	348,200

SCHOOL INSURANCE - Expenditures for school property and liability insurance.

INSURANCE: This indicates an increase of 0% over the 2009-2010 costs.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
STUDENT TRANSPORTATION					
SYSTEM WIDE					
Daily Student Transportation	1,169,730	1,281,972	1,169,527	1,189,170	30 buses and late runs/cut \$15K elementary summer school transportation.
Non-Public Transportation	362,980	306,193	466,736	551,413	13 buses plus 1 van. Increased 2 vehicles in 2009-2010. One for the Public Safety Academy Magnet School and 1 van for the private schools.
Administrative Services	39,810	39,810	19,906	20,404	Creating bus routes, handling multiple bus changes throughout the year.
Fuel/Buses	465,700	464,382	245,000	356,015	See note below regarding fuel. Notes adjusted to actuals.
Kindergarten Extra Runs	35,059	26,382	35,295	36,381	Current contract allows for 17 kindergarten buses at no additional cost, Enfield currently runs 23 buses. This cost is for the 6 additional buses.
Band Transportation	19,333	18,886	20,000	18,500	Estimate based on prior years. Reduced to support .60 FTE EHS Music Teacher.
School-to-Career	935	3,445	4,000	4,000	Estimate based on prior years.
	2,093,547	2,141,070	1,960,464	2,175,883	
ADULT EDUCATION					
Adult Education Transportation	109	-	-	-	
HEAD START					
Head Start Transportation	77,432	77,016	84,717	87,256	5.5 buses

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
VOCATIONAL EDUCATION					
Vocational Ed Transportation	154,789	155,213	155,213	159,870	4 buses
					Shuttle bus that transports students from FHS to EHS in the afternoon. CREC transportation picks up students at one location and then transports them to the Performing Arts Academy.
Performing Arts Transportation	11,182	4,063	4,000	4,500	
	165,971	159,276	159,213	164,370	
TOTAL TRANSPORTATION	2,337,059	2,377,362	2,204,394	2,427,509	

STUDENT TRANSPORTATION - Expenditures for transporting children to and from school and other activities.

DIESEL FUEL: 97,000 estimated gallons x \$2.3231 (locked in rate with the Town) + .0029 (other taxes) = \$225,994. Diesel fuel is used to supply fuel to the buses used for student transportation. In 2009-2010 diesel costs were \$1.8478 per gallon.

GASOLINE FUEL: 50,000 estimated gallons x \$2.5489 (locked in rate until June 30, 2010 with the Town) x 7.527% gross receipt tax + .0029 (other taxes) = \$137,407. Gasoline is used to supply fuel to the vans used for student transportation. In 2009-2010 gasoline costs were \$1.2512 per gallon.

TRANSPORTATION CONTRACT: Enfield Public Schools' current transportation contract is held by Smyth Bus Company. In 2009-2010 an agreement was made that the 2009-2010 fiscal year would hold at a 0% increase and that the 2010-2011 fiscal year would increase to the original 2009-2010 agreed upon rate of 3%. The increase for 2010-2011 is 3% over actual costs.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
UTILITIES				
Fuel/Gas & Oil	1,233,708	1,648,161	-	-
Water	49,936	43,107	-	-
Electricity	1,200,082	1,203,829	-	-
Telephone	110,210	72,831	75,000	-
	2,593,936	2,967,928	75,000	-
TOTAL UTILITIES	2,593,936	2,967,928	75,000	-

UTILITIES - Utility expenses are covered in the Town budget. The telephone expenditure is now included in the technology budgeted allocation for 2010-2011.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
SPECIAL EDUCATION					
TUITION					
Special Education Tuition	1,161,020	1,668,230	1,450,000	2,235,514	Gross estimated ouplacement tuition costs.
Tuition Temporary Shelter	2,000	23,976	20,000	20,000	
Tuition Abuse Shelter	4,000	-	-	-	
Excess Cost Reimbursement	-	-	-	(1,035,514)	Estimated Excess Cost Reimbursement.
	<u>1,167,020</u>	<u>1,692,206</u>	<u>1,470,000</u>	<u>1,220,000</u>	
TRANSPORTATION					
SPED Transportation	1,074,868	1,235,971	1,190,112	1,308,351	29 vans plus an additional \$80,000 for summer school transportation.
	<u>1,074,868</u>	<u>1,235,971</u>	<u>1,190,112</u>	<u>1,308,351</u>	
SUPPLIES					
Instructional Supplies	2,250	1,609	24,250	24,250	
Textbooks	3,000	55	3,000	3,000	
	<u>5,250</u>	<u>1,664</u>	<u>27,250</u>	<u>27,250</u>	
PROFESSIONAL SERVICES					
Occupational & Phys Therapy	331,112	331,195	100,000	134,700	Previously reduced by prior year IDEA grant funding. One time offset of \$84K from pre-school material funding will be utilized.
Diagnostic Evaluations	68,097	94,963	70,000	45,000	Reduced by tuition payment for ETLA.
Student Services	70,000	6,117	17,000	17,000	
Legal	12,400	31,071	30,000	30,000	
	<u>481,609</u>	<u>463,346</u>	<u>217,000</u>	<u>226,700</u>	
EQUIPMENT REPAIRS					
Equipment Repairs/Maint	1,500	1,144	1,500	1,500	
	<u>1,500</u>	<u>1,144</u>	<u>1,500</u>	<u>1,500</u>	
TOTAL SPECIAL EDUCATION	<u><u>2,730,247</u></u>	<u><u>3,394,331</u></u>	<u><u>2,905,862</u></u>	<u><u>2,783,801</u></u>	

SPECIAL EDUCATION - Expenditures supporting services mandated by the IDEA (Individuals with Disabilities Education Act) and General Statute Section 10-76, for students aged 3 to 21 who are identified as qualifying for special education services. Services provided are designed to specifically meet the student's special needs which are determined through PPT (Planning and Placement Team) meetings.

TUITION: Tuitions paid to other educational agencies for providing specialized instructional services to students placed by the district or state agency.

TRANSPORTATION: Special transportation is provided to some students attending Enfield Public Schools and to those enrolled in out-placement facilities. Transportation is determined in the PPT (Planning Placement Team) meetings for individual students.

PROFESSIONAL SERVICES - OT/PT, Evaluations, Services: Special services are provided to some students attending Enfield Public Schools and to those enrolled in out-placement facilities. These services are determined in PPT (Planning Placement Team) meetings for individual students.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
EDUCATIONAL SUPPLIES					
SYSTEM WIDE					
General Supplies	10,000	49,575	4,500	4,500	
Textbooks	36,264	30,762	284,862	36,264	<u>\$248,598 of ARRA funding was utilized to support textbook purchases in 2009-2010.</u>
Technology Supplies	99,568	78,300	-		
Dues & Fees		6,105	6,100	6,100	
Software	192,000	192,000	-	-	
	337,832	356,742	295,462	46,864	
ELEMENTARY					
General Supplies	38,497	60,900	62,436	62,436	
Instructional Supplies	111,999	57,500	91,829	89,829	<u>Cut to support .60 FTE EHS music teacher.</u>
Textbooks	28,765	8,752	22,973	22,573	<u>Cut to support .60 FTE EHS music teacher.</u>
Library Resources	57,750	50,382	4,800	4,800	
Technology Supplies	4,005	-	-	-	
	241,016	177,534	182,038	179,638	
MIDDLE SCHOOL					
General Supplies	4,701	12,055	4,528	4,528	
Instructional Supplies	57,626	31,775	45,928	45,928	
Printing & Reproduction	5,000	-			
Textbooks	20,886	-	19,231	18,275	<u>Cut to support .60 FTE EHS music teacher.</u>
Library Resources	14,098	6,700	12,499	12,499	
Technology Supplies	1,260	45	-	-	
	103,571	50,575	82,186	81,230	

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
SENIOR HIGHS					
General Supplies	32,200	47,401	34,551	34,551	
Instructional Supplies	127,846	118,398	131,611	121,611	Cut to support .60 FTE EHS music teacher.
Printing & Reproduction	100	-		-	
Textbooks	17,851	13,207	15,426	15,426	
Library Resources	23,230	19,091	20,032	20,032	
Technology Supplies	2,580	1,301	-	-	
	203,807	199,398	201,620	191,620	
TOTAL EDUCATIONAL SUPPLIES	886,226	784,249	761,306	499,352	

EDUCATIONAL SUPPLIES - Expenditures for items that are consumed or are in need of replacement, i.e., instructional supplies, textbooks, paper, art supplies...

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
EDUCATIONAL SERVICES PROGRAM					
SYSTEM WIDE					
School-to-Career Program	35,433	24,450	2,500	2,500	
Student Programs	144,635	23,434	82,031	65,753	
Curriculum Development	52,824	17,282	50,000	-	Cut curriculum development.
					Administration Union provided a \$10,000 professional development concession in 2009-2010 that is budgeted in 2010-2011.
Professional Development	133,137	30,363	123,387	133,387	
School Publications	5,000	5,809	6,000	6,000	
	371,029	101,338	263,918	207,640	
ELEMENTARY					
Report Cards	1,000	300	1,000	1,000	
Fire Education	50	-	50	50	
	1,050	300	1,050	1,050	
MIDDLE SCHOOL & SENIOR HIGHS					
Accreditation	8,000	34	8,000	8,000	
Graduation	25,000	31,428	32,000	32,000	
Drill Writer	1,592	1,599	1,600	1,008	
Tuition Magnet/Vo-Ag	521,173	410,263	521,173	526,173	
					ARRA funds were utilized in 2009-2010 to support magnet school tuitions. Open Choice funds will be utilized in 2010-2011.
ARRA Magnet Schools	-	-	205,000	-	
Student Schedules & Reports	10,661	31	1,000	1,000	
	566,426	443,355	768,773	568,181	

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
TOTAL EDUCATIONAL SERVICES	938,505	544,993	1,033,741	776,871

EDUCATIONAL SERVICES PROGRAM - Expenditures for student programs, curriculum development, staff development, graduation, magnet school tuition, and special education professional services.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
ATHLETICS					
SYSTEM WIDE					
Custodial Overtime	49,748	34,730	-	-	
In-service Courses	1,000	1,539	1,600	1,000	
Doctor/Ambulance	7,058	-	3,000	6,491	Increase due to change in pay to participate funding from 2009-2010 to 2010-2011.
Athletic Trainer	7,670	35,900	40,000	40,000	
Athletic Transportation	106,181	110,158	-	3,458	Project \$100,000 of pay to participate funding to offset this expense. Reduced by \$6,542 due to elimination of JFK sports program.
Athletic Insurance	15,450	13,980	15,000	15,000	
Conference/League Fees	8,002	9,586	9,600	9,600	
Supplies	66,840	63,437	69,788	77,361	Increase due to change in pay to participate funding from 2009-2010 to 2010-2011.
	261,949	269,330	138,988	152,910	
ELEMENTARY					
Intramural Programs	17,000	15,695	-	-	
MIDDLE SCHOOL					
Athletic Program	40,847	49,309	14,978	19,000	Previously placed in high school program line.
Coaching Salaries				28,560	Previously placed in high school coach line.
Officials				5,898	Previously placed in high school official line.
Intramural Programs	-	-	-	-	
Eliminate middle school program				(53,458)	Eliminate middle school athletic program.
	40,847	49,309	14,978	-	

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
SENIOR HIGHS					
Athletic Program		-	49,350	55,049	
					Increase reflects the actual coaching cost for 2009-2010 plus a step and wage increase for each position. In 2009-2010 some of these lines were reduced by pay to participate projections. Moved JFK coaches to JFK portion of budget. Reduction due to elimination of boys/girls basketball and freshman football.
Coaching Salaries	346,625	344,634	359,554	342,187	
					Increase due to change in pay to participate funding from 2009-2010 to 2010-2011.
Officials	156,451	138,091	49,000	48,465	Moved JFK portion to JFK lines.
	503,076	482,725	457,904	445,701	
SCHOOL ACTIVITIES					
Reimbursement of athletic receipts				(50,000)	One time reimbursement.
				(50,000)	
TOTAL ATHLETICS	822,872	817,059	611,870	548,611	

ATHLETICS - Expenditures for school sponsored athletic activities.

ATHLETICS: Pay to participate projection in 2009-2010 was \$172,000, however actual is \$100,000. The above reflects the difference of \$72,000 for the 2010-2011 fiscal year.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted	
ADMINISTRATION & BOARD EXPENSES					
SYSTEM WIDE					
Postage	79,723	30,390	43,966	43,966	
Subscriptions & Dues	32,000	28,202	30,000	30,000	
Transportation Supplies	200	618	200	-	
Legal Consultation	45,360	38,811	48,000	78,000	Increased legal estimate for 2010-2011 for teacher negotiations.
Advertisements	13,500	22,252	27,000	25,000	
Board Expenses	13,400	20,540	21,400	20,000	
Professional Memberships	22,948	20,655	5,400	22,400	CREC & CABA memberships.
Contracted Services	120,700	42,751	100,000	100,000	
Microfilm Storage	500	1,683	1,700	1,700	
Administrative Copier Costs	303,530	308,709	335,860	348,800	In 2010-2011 all purchase orders copies will be printed on plain paper therefore this line is increased for estimated additional paper purchases.
Applicant Exams	3,000	60	3,000	3,000	
Office Supplies	9,000	8,019	13,000	13,000	
Administrative Software	27,561	28,361		-	
Non-Instructional Tech Equip	20,000	20,000		-	
	691,422	571,051	629,526	685,866	
TOTAL ADMIN & BOARD EXPENSES	691,422	571,051	629,526	685,866	

ADMINISTRATION & BOARD OF EDUCATION - Expenditures for general administration and activities of the Board of Education including administrative office supplies, legal services, and payment for Board of Education secretarial services.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
NEW EQUIPMENT				
New Instructional Equipment	83,000	-	83,000	83,000
Replace Instructional Equipment	22,000	28	22,000	22,000
New Non-Instructional Equip	81,000	39,006	81,000	81,000
Replace Non-Instructional Equip	3,000	6,880	7,000	7,000
New Instructional Tech Equip	23,965	23,965		
Replace Art Equipment	2,500	-	2,500	2,500
Replace Student Furniture	23,000	23,220	23,000	23,000
Music Instruments/Equipment	20,250	10,367	20,250	20,250
Band Uniforms	1,300	894	1,300	1,300
Replace AV Equipment	2,000	-	2,000	2,000
New Equipment SPED	20,000	16,188	20,000	20,000
Replace Vo-Ed Equipment	5,000	3,126	5,000	5,000
Replace Athletic Equipment	4,000	579	4,000	4,000
ARRA Data Processing Program	-		90,000	-
	291,015	124,253	361,050	271,050
TOTAL NEW EQUIPMENT	291,015	124,253	361,050	271,050

2009-2010 funded by ARRA.

NEW EQUIPMENT - Expenditures for the purchase of new or replacement equipment. An equipment item is one that retains its original shape, appearance, and character with use.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
EQUIPMENT MAINTENANCE				
Office Equipment Repairs/Maint	5,000	-	-	-
Security System Repairs/Maint	52,625	44,578	-	-
Instru Equip Repairs/Maint	8,000	5,544	8,000	8,000
Phys Ed Equip Repairs/Maint	2,000	1,450	2,000	2,000
Indust Tech Equip Repairs/Maint	16,500	15,946	16,500	16,500
Music Equip Repairs/Maint	15,000	14,388	15,000	15,000
Maintenance Instru Technology	45,000	45,000	-	-
Maint Non-Inst Technology	13,002	9,921	-	-
AV Equip Repairs/Maint	5,000	1,769	5,000	5,000
	162,127	138,596	46,500	46,500
TOTAL EQUIPMENT MAINTENANCE	162,127	138,596	46,500	46,500

EQUIPMENT MAINTENANCE - Expenditures for the repair of school related equipment; physical education equipment, musical instruments, and instructional and non-instructional equipment.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
PLANT MAINTENANCE				
Custodial Supplies/Materials	181,091	124,955		
Snow Removal	24,265	26,099		
Vehicle Gasoline/Diesel	11,525	18,408		
Electrical Repairs/Maintenance	67,912	30,314		
Heating Repairs/Maintenance	105,233	95,579		
Plumbing Repairs/Maintenance	29,400	20,689		
Glass Replacement	19,600	12,649		
Roofing Repairs/Maintenance	52,208	50,668		
Building Repairs/Maintenance	107,400	88,697		
Plant Maint/Code Projects	34,282	24,066		
Asbestos Management	20,653	5,356		
Health Code Inspection	27,048	8,866		
Building Maintenance Supplies	22,041	22,887		
Uniform Rental		25,296		
Clock & Intercom Repair/Maint	15,050	8,962		
Fire Extinguisher Repair/Maint	14,637	4,026		
Elevator Repair/Maintenance	12,718	14,979		
Ventilation Systems Repair/Maint	64,582	50,950		
Vehicle Repair/Maint				
	809,645	633,446	-	-
TOTAL PLANT MAINTENANCE	809,645	633,446	-	-

PLANT MAINTENANCE - Expenditures are recorded in the Town budget.

	2008-2009 Budget	2008-2009 Actual	2010 Budget Budget	2011 Budget Adopted
HEALTH SERVICES & SUPPLIES				
School Medical Advisor	4,000	5,000	5,000	5,000
Employee Immunizations	10,000	1,683	10,000	10,000
Student Physical Exams	1,500	319	1,000	1,000
Health Services Supplies	5,000	5,125	5,000	5,000
Non-Public Health Supplies	1,650	182	500	500
	22,150	12,309	21,500	21,500
TOTAL HEALTH SERVICES	22,150	12,309	21,500	21,500

HEALTH SERVICES & SUPPLIES - Expenditures for activities that provide students with appropriate medical, dental, and nursing services, including screening for vision, communicable diseases, and hearing deficiencies.

	<u>2008-2009 Budget</u>	<u>2008-2009 Actual</u>	<u>2010 Budget Budget</u>	<u>2011 Budget Adopted</u>
TECHNOLOGY				
Technology Transfer to Town	-	213,959	1,085,042	1,085,042
TOTAL TECHNOLOGY	-	213,959	1,085,042	1,085,042

TECHNOLOGY - These funds are transferred to the Town budget and allocated to the Technology Department to fund all technology services for the school and Town combined.

TECHNOLOGY: Increase of \$403,761 not included above for technology in FY11 due to proposal to Town Council for appropriation distribution by utilizing the unspent funds from the FY10 education budget.

	<u>2008-2009 Budget</u>	<u>2008-2009 Actual</u>	<u>2010 Budget Budget</u>	<u>2011 Budget Adopted</u>	
NUTRITION SERVICES					
Nutrition Services Reimbursement	(165,000)	(165,000)	(165,000)	(195,000)	Increased reimbursement to BOE by \$30K.
TOTAL NUTRITION SERVICES	<u>(165,000)</u>	<u>(165,000)</u>	<u>(165,000)</u>	<u>(195,000)</u>	

NUTRITION - This is a reimbursement from the Nutrition Department to the school budget. These funds are used to reduce the Board's expenditures for Nutrition Department employee benefits.

	<u>2008-2009 Budget</u>	<u>2008-2009 Actual</u>	<u>2010 Budget Budget</u>	<u>2011 Budget Adopted</u>
SPECIAL REVENUE				
Town Special Revenue Fund	(340,000)			
TOTAL SPECIAL REVENUE	<u>(340,000)</u>	-	-	-

SPECIAL REVENUE - This was a one time special revenue provided to the Board of Education in the 2008-2009 fiscal year budget.

2010-2011 SUMMARY OF BOARD OF EDUCATION ADJUSTMENTS:

APPROVED 2009-2010 BUDGET 62,711,007

		<u>Increase/Decrease</u>	<u>Percent</u>
FIXED COST BUDGET 2010-2011:	67,704,705	4,993,698	7.96%
SCHOOL SUPPORT			
HEALTH INSURANCE	(542,000)		
EXCESS COST	(250,000)		
ONE RETIREE (OTHERS ALREADY INCORPORATED AMONG TEACHER REDUCTIONS)	(30,000)		
RETIREMENT CONTRIBUTION	(100,000)		
PROPERTY LIABILITY INSURANCE REDUCTION FROM 10% INCREASE TO 0%	(34,820)		
PRE-SCHOOL FUNDS TO OFFSET OCCUPATIONAL THERAPY (ONE TIME FUNDS)	(84,000)		
OPEN CHOICE FUNDS UTILIZED TO OFFSET MAGNET SCHOOL TUITIONS	(200,000)		
ADD: CABE MEMBERSHIP	21,000		
TECHNOLOGY REDUCTION	(132,357)		
SUMMER SCHOOL (REGULAR EDUCATION)	(98,164)		
SUMMER SCHOOL TRANSPORTATION (REGULAR EDUCATION)	(15,000)		
FUEL - DIESEL AND GASOLINE FOR TRANSPORTATION	(30,000)		
TUITION REIMBURSEMENT FOR ENFIELD TRANSITIONAL LEARNING ACADEMY	(25,000)		
CURRICULUM WRITING	(50,000)		
UNION SALARY ADJUSTMENTS FROM 2.5% TO ACTUAL	(36,524)		
ATHLETICS			
SCHOOL ACTIVITIES - USE TO REDUCE BOE BUDGET (ONE TIME FUNDS)	(50,000)		
JFK SPORTS	(60,000)		
HIGH SCHOOL BOYS/GIRLS FRESHMAN BASKETBALL	(20,000)		
HIGH SCHOOL FRESHMAN FOOTBALL	(9,000)		
NUTRITION			
NUTRITION - INCREASE REIMBURSEMENT TO BOE	(30,000)		

8/5/2010

HEAD START

CT ADULT AND CHILDREN FOOD PROGRAM (CACFP)	(10,705)
1.84% COLA	(14,000)
.50 HR/DAY FROM 12 NON-CERTIFIED STAFF	(20,370)
2 HRS/DAY FROM AIDE	(5,590)
10 DAYS FROM EDUCATION COORDINATOR	(2,310)
TRAVEL AND TRAINING	(6,255)
MEDICAL SUPPLIES	(1,500)
14 DAYS FROM FAMILY SUPPORT COORDINATOR	(2,800)
78 DAYS FROM MENTAL HEALTH COORDINATOR	(7,755)

ELEMENTARY SCHOOLS

4.00 FTE GUIDANCE COUNSELOR	(246,800)
1.50 FTE KINDERGARTEN - ALCORN (EARLY READING SUCCESS GRANT ENDED)	(110,746)
0.50 FTE LIBRARY CLERK	(18,772)
3.00 FTE LIBRARY AIDES	(51,245)
4.50 FTE SECRETARIAL ASSISTANTS	(71,802)
10.00 FTE TUTORS - TLC PROGRAM (CUTS FROM NON-TITLE I SCHOOLS)	(197,497)
1.00 FTE COMPUTER TEACHER	(46,335)
ADD: ONE HEAD TEACHER POSITION TO EACH ELEMENTARY SCHOOL	26,766
1.00 FTE GRADE 4 TEACHER - MEMORIAL	(49,076)
1.00 FTE GRADE 5 TEACHER - BARNARD	(49,076)
1.00 FTE GRADE 5 TEACHER - CRANDALL	(46,335)
1.00 FTE GRADE 5 TEACHER - STOWE	(50,902)
1.00 FTE GRADE 5 TEACHER - MEMORIAL	(48,036)
1.00 FTE GRADE 6 TEACHER - BARNARD	(48,036)
1.00 FTE GRADE 6 TEACHER - ALCORN	(77,082)
1.00 FTE ART TEACHER	(46,335)

MIDDLE SCHOOL

ASSISTANT PRINCIPAL	(112,203)
ASSISTANT PRINCIPAL SECRETARY	(30,174)
1.00 FTE LIBRARIAN	(68,673)
1.00 FTE READING TEACHER	(57,943)
1.00 FTE COMPUTER TEACHER	(57,943)

HIGH SCHOOLS

OFFICE SECRETARY - EHS 10 MONTH	(23,107)
OFFICE SECRETARY - FHS 12 MONTH	(34,113)
2.00 FTE CAREER GUIDANCE AIDES	(33,000)
2.00 FTE ENGLISH TEACHERS	(152,445)
1.00 FTE SCIENCE TEACHER	(46,335)
2.00 FTE MATHEMATICS TEACHER	(137,515)
1.00 FTE BUSINESS EDUCATION TEACHER	(51,680)
1.00 FTE LIFE MANAGEMENT TEACHER	(57,737)
1.00 FTE WORLD LANGUAGE TEACHER	(58,917)
1.00 FTE COMPUTER TEACHER	(48,936)
1.00 FTE GUIDANCE COUNSELOR	(110,292)
1.00 FTE SOCIAL STUDIES TEACHER	(49,076)
0.40 FTE MUSIC TEACHER	(18,534)
MUSIC STIPENDS AND SUPPLIES	(27,801)

SPECIAL EDUCATION

1.00 FTE TEACHER (.50 ALCORN & .50 ENFIELD STREET)	(83,835)
1.00 FTE SOCIAL WORKER (.50 STOWE & .50 JFK)	(64,866)
1.00 FTE SPECIAL EDUCATION TEACHER JFK	(48,036)
1.00 FTE PRESCHOOL TEACHER	(87,579)
2.00 FTE PARAPROFESSIONALS	(30,000)

8/5/2010

80

TECHNOLOGY

(403,761)

GRANT FUNDS ALLOCATION

(120,738)

TOTAL ADJUSTMENTS:

(4,993,698)

	<u>Budget</u>	<u>Increase</u>	<u>Percent</u>
FINAL BOE ADOPTED 2010-2011 BUDGET:	62,711,007	0	0.00%

TOTAL POSITION ADJUSTMENTS

	ADD: HEAD TEACHERS AT EACH ELEMENTARY SCHOOL	26,766
32.90	FTE CERTIFIED TEACHING POSITIONS	(2,182,500)
1.00	FTE ADMINISTRATOR	(113,758)
2.00	FTE PARAPROFESSIONALS	(63,000)
6.50	FTE CLERICAL	(160,017)
4.50	FTE SECRETARY ASSISTANTS	(71,802)
10.00	FTE READING TUTORS FROM TLC PROGRAM	(197,497)
56.90	FTE	
	TOTAL POSITION ADJUSTMENTS:	(2,761,808)