

SUPERINTENDENT'S PROPOSED BUDGET
FY 2010-2011
1/19/10

2009-10		updated 1/5/10	2010-2011			
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change	Reason for % Change
1,244,847	111	Administrative Salary	1,273,035	28,188	2.26%	2009-10 resignation vs. layoff
13,398,226	113	Teacher Salary	13,389,096	(9,130)	-0.07%	retirements
653,055	114	Secretarial Salary	653,055	-	0.00%	
1,131,393	115	Main/Custodian Salary	1,131,393	-	0.00%	
312,809	116	Nurse Salary	277,373	(35,436)	-11.33%	PT nurses reclassified to acct. 126
1,389,631	117	Paraprofessional Salary	1,413,608	23,977	1.73%	now includes SpEd summer school
382,053	118	Non-Certified Professionals	382,053	-	0.00%	
264,000	123	Sub Teacher Salary	264,000	-	0.00%	
23,300	124	Sub Sec Salary	23,300	-	0.00%	
60,000	125	Sub/PT Maint/Cust. Salary	60,000	-	0.00%	
62,550	126	Sub/PT Nurse Salary	97,947	35,397	56.59%	PT nurses reclassified from acct. 116
30,000	127	Sub Paras Salary	30,000	-	0.00%	
449,856	133	Added Teaching / Stipend Positions	429,096	(20,760)	-4.61%	Reduced Reg. Ed summer school costs
13,000	134	Overtime Sec	13,000	-	0.00%	
48,000	135	Maint/Cust Overtime Salary	48,000	-	0.00%	
19,000	136	Overtime Nurse Salary	19,000	-	0.00%	
1,500	137	Overtime Paras	1,500	-	0.00%	
1,500	138	Overtime OT/PT	1,500	-	0.00%	
151,550	153	Tutor Salary	151,550	-	0.00%	
19,636,270		Total Salaries	19,658,506	22,236	0.11%	
3,587,631	210	Health Insurance	3,889,107	301,476	8.40%	Increase below State average
30,900	211	Flex Plan	30,900	-	0.00%	
39,000	214	Life Insurance	32,000	(7,000)	-17.95%	Change of vendor - collaboration with Town
4,100	215	Long Term Disability	4,100	-	0.00%	
365,384	221	Town Pension	460,419	95,035	26.01%	Employer contrib to 14% from 11%
194,469	223	FICA	194,469	-	0.00%	
244,047	224	Medicare	244,047	-	0.00%	
105,000	231	Workers Compensation	105,000	-	0.00%	
148,904	232	Unemployment	96,000	(52,904)	-35.53%	Based on current experience
18,000	240	Course Credit	25,000	7,000	38.89%	Contractual obligation
205,000	250	Retirement	205,000	-	0.00%	
4,942,435		Total Benefits	5,286,042	343,607	6.95%	
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10,375	311	Student Enrichment	10,671	296	2.85%	Reprioritization in bldg budgets
24,083	312	Professional Development	28,079	3,996	16.59%	Reprioritization in bldg budgets
247,287	313	Pupil Services	247,277	(10)	0.00%	
258,508	319	Prof/Tech Service	215,008	(43,500)	-16.83%	Reduced Legal - contracts settled
22,705	332	In Town Travel	21,538	(1,167)	-5.14%	Reprioritization in Sp. Srvs budget
24,152	390	Referees	24,721	569	2.36%	SHS anticipated increase
38,760	391	Police Services	35,760	(3,000)	-7.74%	Thanksgiving day game off site
625,870		Total Purchase Services	583,054	(42,816)	-6.84%	

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844,179	410	Public Utilities	834,311	(9,868)	-1.17%	Increased efficiencies
391,249	430	Repairs/Maintenance	394,563	3,314	0.85%	new copiers
64,137	440	Rentals	78,336	14,199	22.14%	new copiers
1,299,565		Total Utilities/Rental/Repairs	1,307,210	7,645	0.59%	
1,141,188	510	Regular Transportation	1,180,180	38,992	3.42%	2.5% contractual increase + prior year adjustment
412,535	511	Spec Ed Transportation	527,964	115,429	27.98%	contractual increase & now includes summer school
40,603	512	Competitive Field Trips & Away Games Transp.	41,548	945	2.33%	Reprioritization in bldg budgets
246,811	520	Property/Liability Ins.	245,525	(1,286)	-0.52%	CIRMA estimate
104,510	530	Communications	106,979	2,469	2.36%	Fiber network (remains lower than previous network)
15,000	540	Advertising	15,000	-	0.00%	
29,906	550	Printing/Binding	29,906	-	0.00%	
1,079,150	560	Tuition	1,077,880	(1,270)	-0.12%	Magnet/VoAg based on current enrollment
50,859	580	Conference	53,156	2,297	4.52%	Reprioritization in bldg budgets
3,120,562		Total Transport/Insurance/Tuition	3,278,138	157,576	5.05%	
128,287	610	Non Instructional Supplies	129,987	1,700	1.33%	Reprioritization in bldg budgets
199,463	611	Instructional Supplies	203,306	3,843	1.93%	Reprioritization in bldg budgets
650	612	Dist Tech Supplies	650	-	0.00%	
176,773	615	Maintenance Supplies	176,773	-	0.00%	
203,571	620	Transportation Fuel	196,841	(6,730)	-3.31%	Reduced fuel costs
361,361	625	Heat Energy	354,784	(6,577)	-1.82%	Reduced fuel costs
84,831	635	Instr. Bid Supplies	84,831	-	0.00%	
94,700	640	Classroom Books	94,700	-	0.00%	
8,000	650	Library Books	8,000	-	0.00%	
-	655	Media Supplies	-	-	0.00%	
14,039	660	Professional Materials	12,449	(1,590)	-11.33%	Reprioritization in bldg budgets
1,271,675		Total Fuel/Supplies	1,262,321	(9,354)	-0.74%	
31,339	700	New Equip Instruction	31,897	558	1.78%	Reprioritization in bldg budgets
1,736	710	New Equip Non Instruction	1,736	-	0.00%	
50,087	720	Replace Equip Instruction	49,599	(488)	-0.97%	Reprioritization in bldg budgets
11,424	730	Replace Equip Non Instruction	11,194	(230)	-2.01%	Reprioritization in bldg budgets
94,586		Total Equipment	94,426	(160)	-0.17%	
85,939	810	Dues/Fees	88,148	2,209	2.57%	CABE dues previously underfunded
72,618	812	Dist. Tech Dues/LIC	72,618	-	0.00%	
158,557		Total Dues Fees	160,766	2,209	1.39%	
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6,570,815		Total Operations	6,685,915	115,100	1.75%	
31,149,520		GRAND TOTAL	31,630,463	480,943	1.54%	

Recommended Restoration/Changes

Redistribution of Para Supports

SPED Para staffing reductions	(52,904)
Other Para staffing reductions	(1,987)

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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Tech Para for SHS - 24 hrs/wk</td> <td style="width: 20%; text-align: right;">11,800</td> <td style="width: 40%;"></td> </tr> <tr> <td>Increase tech para hours at DMS</td> <td style="text-align: right;">2,500</td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Add Health Para at SHS 15 hrs/wk</td> <td style="text-align: right;">6,286</td> <td></td> </tr> <tr> <td>State Mandate MS ISS Monitors</td> <td style="text-align: right;">27,238</td> <td></td> </tr> </table>	Tech Para for SHS - 24 hrs/wk	11,800		Increase tech para hours at DMS	2,500		 			Add Health Para at SHS 15 hrs/wk	6,286		State Mandate MS ISS Monitors	27,238			Net Para change -(\$7,067)
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Staffing Recommendations to Continue and Improve Programs																	
Restore 1.4 Elem. Library Media Specialist	89,000	includes benefits															
Reduce Elementary Library Paraprof.	(7,900)																
Restore Library/Media Supplies & Books	25,000																
Add 1.0 SHS Teachers (class size)																	
0.4 English, 0.4 Math, 0.2 Science																	
Reduce 1.0 DMS Teacher (enrollment)		} Net .2 additional teacher															
Add 0.2 SHS Mandarin (program expansion)																	
	10,121																
Restore 1.0 MS Asst. Principal																	
	104,176	at 90% per contract includes benefits															
Total Additional Requests																	
	213,330																

31,149,520	GRAND TOTAL	31,843,793	694,273	2.23%
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