

**2010 - 2011 BOARD OF EDUCATION'S BUDGET**

Description	2009-2010 ACTUAL BUDGET	2010-2011 SUPT'S BUDGET	2010-2011 BOE BUDGET	DOLLAR CHANGE 10/11 vs 09/10	FOOTNOTES
<b>CENTRAL SERVICES</b>					
MUSIC EQUIPMENT REPAIR	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	Projected equipment repair costs.
MUSIC DUES & FEES	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
MUSIC TRANS - ACTIVITIES	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
MUSIC TEXTBOOKS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
MUSIC SUPPLIES	\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	
TRAVEL & MEETINGS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
SUPERINTENDENT	\$149,127.00	\$149,127.00	\$149,127.00	\$0.00	2010-2011 salary and annuity.
ASSISTANT SUPERINTENDENT	\$119,464.00	\$119,464.00	\$119,464.00	\$0.00	2010-2011 salary and annuity.
CS SECRETARIES	\$217,192.00	\$217,192.00	\$217,192.00	\$0.00	Covers the salaries for the central office secretaries who are all non-union employees.
CENTRAL OFFICE CONFERENCES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	Professional conferences for the Superintendent, Business Manager and Assistant Superintendent.
POSTAGE	\$7,500.00	\$4,000.00	\$4,000.00	(\$3,500.00)	Cost of bulk mailing back-to-school materials, student and staff handbooks, and routine metered mail for accounts payable, payroll and correspondence.
EMPLOYMENT ADVERTISING	\$15,000.00	\$7,500.00	\$7,500.00	(\$7,500.00)	Projected costs for advertising bidding announcements and job vacancies.
PRINTING & PUBLISHING	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	Back-to-school mailings, budget materials and employee/student handbooks.
CO OFFICE SUPPLIES	\$15,000.00	\$10,000.00	\$10,000.00	(\$5,000.00)	Projected costs for copier paper and other office supplies.
PROFESSIONAL MATERIALS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	For the Superintendent, Assistant Superintendent, and Business Manager
INITIAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACEMENT EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
DUES & FEES ADMINISTRATION	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	For professional organizations - CT Assoc. of School Business Administrators, Hartford Area Superintendents' Association, Farmington Valley Superintendents' Association, Association of Supervision and Curriculum Development.
BOE EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	
BUSINESS MANAGER	\$97,820.00	\$97,820.00	\$97,820.00	\$0.00	2010-2011 salary and annuity.
TECHNOLOGY SALARIES	\$250,754.00	\$250,754.00	\$250,754.00	\$0.00	Reflects the salaries of the Systems Network Administrator, 2 Technology Curriculum Specialists, and 2 Technology Specialists.
EQUIPMENT REPAIR	\$500.00	\$500.00	\$500.00	\$0.00	

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MAINTENANCE STAFF	\$149,931.00	\$126,019.53	\$126,019.53	(\$23,911.47)	Salaries for maintenance staff who provide support to each of the buildings.
DIR PHYSICAL PLANT	\$38,286.00	\$38,286.00	\$0.00	(\$38,286.00)	Eliminate Position
CUSTODIAL SUBS & OVERTIME	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	Building security checks and overtime.
CUST CLOTHING ALLOWANCE	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	Purchase of custodian clothing per contract.
SUMMER CUSTODIANS	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	Funds additional custodial help for summer projects.
SICK LEAVE BUYOUT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	Payment of unused sick leave per contract.
OPERATION OF VEHICLES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	Funding for the repair and maintenance of district vehicles.
ENVIRONMENTAL / SAFETY SERVICES	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	Funding for contracted services with Environmental Science for OSHA safety and compliance issues.
HVAC REPAIRS	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	Heating, Ventilation and Air Conditioning repairs.
UP KEEP OF GROUNDS	\$21,500.00	\$10,000.00	\$10,000.00	(\$11,500.00)	Includes costs for all organic materials used to treat lawns and shrubs.
ROOF REPAIR	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	
GLASS REPAIR	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
BOILER REPAIR	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
FIELD MAINTENANCE (P & R)	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	Includes funds to maintain athletic fields by the Parks and Recreation Department, including turf replacement, sprinkler repairs, and dirt for ball fields, etc...
WATER	\$38,900.00	\$38,900.00	\$38,900.00	\$0.00	
ELECTRICITY	\$410,000.00	\$440,000.00	\$410,000.00	\$0.00	
REFUSE REMOVAL	\$19,700.00	\$19,700.00	\$19,700.00	\$0.00	
PROPANE GAS	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	
EQUIPMENT REPAIR	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	
CONTRACTED SERVICES	\$69,525.00	\$69,525.00	\$69,525.00	\$0.00	Including: boiler service, elevator maintenance, fire alarm and sprinkler maintenance, grease/septic tanks, gym divider doors, HVAC maintenance, pest control, roof maintenance, security alarms, sewer use, parking lot sweeping, water testing and telephone maintenance contracts.
RENTAL EQUIP - MAINTENANCE	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	Rental of short-term equipment as needed for special projects.
TRAVEL & MEETINGS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	Funds cost of the use of personal vehicles by custodians, maintenance personnel, and Director of Plant Maintenance.
CUSTODIAL SUPPLIES	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	Annual cost of consumable custodial cleaning supplies and paper products.

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BUILDING REPAIRS	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	Repair projects including plumbing, electrical, window/glass, painting, playground/landscape maintenance, code compliance, grounds maintenance, athletic field making, and emergency repairs.
HEAT ENERGY (GAS)	\$197,379.00	\$197,379.00	\$187,379.00	(\$10,000.00)	Cost associated with the use of natural gas. Purchased through consortium buying, rates have been locked in for the next year.
OIL HEAT	\$70,875.00	\$73,200.00	\$68,700.00	(\$2,175.00)	
INITIAL EQUIPMENT	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	Purchased through consortium buying.
REPLACEMENT EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
TELEPHONE SERVICES	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	Costs for district toll, line and equipment service costs, as well as phones and pagers.
<b>CENTRAL SERVICES TOTALS</b>	<b>\$2,250,003.00</b>	<b>\$2,254,516.53</b>	<b>\$2,171,730.53</b>	<b>(\$78,272.47)</b>	