

**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>DISTRICT SERVICES</b>					
<b>PROVISION FOR SALARY</b>	\$130,301.00	\$135,718.30	\$80,257.38	(\$50,043.62)	Reflects costs for salaries for Central Services secretaries, Executive Assistants, districtwide technology staff, and non-certified/non-union staff.
Excess Life Insurance Benefit	\$0.00	\$0.00	\$0.00	\$0.00	
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
<b>EMPLOYEE PENSIONS</b>	\$362,546.00	\$402,546.00	\$402,546.00	\$40,000.00	the Board of Education's contribution to the Town Defined Benefit Pension Plan and Defined Contribution Pension Plan.
<b>SELF-INSURANCE FUND</b>	\$2,377,568.00	\$2,453,115.00	\$2,453,115.00	\$75,547.00	the Board of Education's share of funding to meet expected costs for employee health claims net of projected active employee and retiree contributions.
<b>EMPLOYEE INSURANCES</b>	\$81,400.00	\$81,400.00	\$81,400.00	\$0.00	Costs of workers' compensation insurance.
<b>WORKERS COMPENSATION</b>	\$134,725.00	\$134,725.00	\$112,997.50	(\$21,727.50)	MIRMA - Cut to current spending 2009-10 with 10% increase
FICA Social Security/Medicare	\$420,161.00	\$420,161.00	\$420,161.00	\$0.00	Employer portion of Federal Indemnity Compensation Act (FICA) and Medicare payroll deductions for all applicable employees.
<b>UNEMPLOYMENT COMPENSATION</b>	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	
<b>TEACHER SUBSTITUTES</b>	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	
<b>CERTIFIED SICK LEAVE</b>	\$122,632.00	\$122,632.00	\$122,632.00	\$0.00	Sick leave pay outs for teachers with over 15 years of service.
<b>COURSE REIMB - TEACHERS</b>	\$40,000.00	\$45,000.00	\$45,000.00	\$5,000.00	Cover contractual obligations for teachers, administrators, and other staff who are entitled to reimbursement for course work.
<b>CURRICULUM IMPLEMENTATION</b>	\$2,500.00	\$14,456.00	\$14,456.00	\$11,956.00	K-12 in the areas of science, math, and technology integration, and to align our curriculum with the CT frameworks and standards.
<b>ESL INSTRUCTION</b>	\$40,648.00	\$41,460.96	\$41,460.96	\$812.96	Provides remedial English language services to students whose primary language is not English.
<b>TUTORS SALARIES</b>	\$62,112.00	\$8,354.00	\$8,354.00	(\$53,758.00)	Tutoring positions at CBPS and CIS. Funds are supplemented by Title I grant funding.
<b>SCHOOL NURSES</b>	\$126,228.00	\$131,969.00	\$131,969.00	\$5,741.00	Provides substitute nurses at the three schools when health staff is attending training or on sick or personal leave.
<b>NURSE/HEALTH SUBSTITUTES</b>	\$14,824.00	\$15,120.48	\$15,120.48	\$296.48	
<b>PARAPROFESSIONAL SUBS</b>	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	

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CLERICAL SUBSTITUTES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
HEALTH AIDES	\$43,258.00	\$44,123.00	\$44,123.00	\$865.00	Wages for the 3.0 FTE health aides at CHS, CIS and CBPS.
NON-CERTIFIED SICK LEAVE	\$0.00	\$0.00	\$0.00	\$0.00	
STUDENT PHYSICALS	\$150.00	\$150.00	\$150.00	\$0.00	
NURSING SUPPLIES	\$5,280.00	\$5,250.00	\$5,250.00	(\$30.00)	
ESL INSTRUCTIONAL MATL	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	
NURSING/HEALTH EQUIP	\$943.00	\$948.00	\$948.00	\$5.00	
MENTOR TEACHER STIPEND	\$3,585.00	\$0.00	\$0.00	(\$3,585.00)	
CURRICULUM DEVELOPMENT	\$2,500.00	\$12,972.00	\$12,972.00	\$10,472.00	Costs for staff to write Districtwide curriculum.
					Activities for all staff including contractual amounts for the Administrator and Teacher association contracts, non-certified staff training, and new funds for Superintendent initiatives.
PROF DEVELOPMENT - TEACHER	\$5,000.00	\$15,000.00	\$15,000.00	\$10,000.00	
PROF DEVELOPMENT - NONCERT	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	
PROF DEVELOPMENT - ADMIN	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	
PROF DEVELOPMENT - NURSES	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	
PROF DEVELOPMENT - DISTRICT	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	
SCHOOL PHYSICIAN	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
					BOE registration fees and travel costs for conferences, such as the annual CT Association of Boards of Education (CABE) Conference.
BOE TRAVEL & MEETINGS	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	
BOE SUPPLIES/RECOGNITION	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	Costs associated with recognition of staff and students.
					Cover contractual obligations for teachers, administrators, and other staff who are entitled to reimbursement for course work.
COURSE REIMB - AAC	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	Regular student transportation based on contract rates for the 2010-2011 school year.
K-12 TRANSPORTATION	\$799,293.00	\$799,293.00	\$799,293.00	\$0.00	Reduced by \$13,000 reimbursement
TRANSPORTATION FUEL	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	Cost of transporting students to Vocational Schools.
VOC-ED TRANSPORTATION	\$32,025.00	\$32,025.00	\$32,025.00	\$0.00	District's share of the transportation insurance.
TRANSPORTATION INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	
CURRICULUM WRITING	\$4,830.00	\$0.00	\$0.00	(\$4,830.00)	
COURSE REIMB - OTHER	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
NURSING SERVICES	\$0.00	\$880.00	\$880.00	\$880.00	
PROF/TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
					Cost of attorneys for labor negotiations, suspension and expulsion hearings, contract review and other legal advice.
LEGAL SERVICES	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	Cut to current spending 2009-10
RENTALS AND LEASING	\$98,007.00	\$98,007.00	\$98,007.00	(\$3,000.00)	Cut to current spending 2009-10
PROPERTY/LIABILITY INSURANCE	\$116,336.00	\$116,336.00	\$92,769.60	(\$23,566.40)	Cut to current spending 2009-10 with 10% increase

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STUDENT ACCIDENT INSURANCE	\$4,162.00	\$4,162.00	\$4,162.00	\$0.00	Accounts for cost of student accident insurance for athletics only.
PRINTING & PUBLISHING	\$0.00	\$0.00	\$0.00	\$0.00	
INITIAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
DUES & FEES DISTRICTWIDE	\$18,750.00	\$18,750.00	\$18,750.00	\$0.00	Dues for CABE, CCM, CREC, AND ERC Consortium.
Contract Services - Student Support	\$0.00	\$0.00	\$0.00	\$0.00	
FOOD SERVICE STOPLOSS	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	
ADULT EDUCATION	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	The BOE share of a CT State grant for continuing adult education provided through the Farmington Valley Consortium.
NEW TECHNOLOGY EQUIPMENT	\$3,108.00	\$46,548.99	\$14,523.99	\$11,415.99	
REPLACEMENT EQUIPMENT	\$8,780.00	\$21,094.50	\$32,377.00	\$23,597.00	
COMPUTER LEASES	\$75,497.00	\$24,883.00	\$24,883.00	(\$50,614.00)	
NEW INFRASTRUCTURE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
PROF DEVELOPMENT	\$5,072.00	\$0.00	\$0.00	(\$5,072.00)	
TECH CONTRACTED SERVICES	\$15,330.00	\$31,962.12	\$27,962.12	\$12,632.12	
TECHNOLOGY SUPPLIES	\$20,496.00	\$28,492.00	\$27,097.00	\$6,601.00	
SOFTWARE	\$79,684.00	\$69,047.48	\$68,636.39	(\$11,047.61)	
SUBSCRIPTIONS	\$46,540.00	\$64,331.99	\$59,831.99	\$13,291.99	
CIP TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
CIP NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
CIP BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	
CIP TECHNOLOGY INFRASTRUCTURE	\$62,276.00	\$77,528.71	\$73,940.30	\$11,664.30	
CIP PROF/TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
CIP CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
<b>DISTRICT SERVICES TOTALS</b>	<b>\$5,848,047.00</b>	<b>\$5,992,942.53</b>	<b>\$5,841,550.71</b>	<b>(\$6,496.29)</b>	

<b>TOTALS</b>	<b>\$22,283,811.00</b>	<b>\$22,716,721.54</b>	<b>\$22,283,809.13</b>	
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<b>Percentage Change</b>	<b>1.943%</b>	<b>0.000%</b>	
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