

**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>CANTON INTERMEDIATE SCHOOL</b>					
CIS CLASSROOM TEACHERS	\$1,468,916.00	\$1,518,089.00	\$1,518,089.00	\$49,173.00	Teachers' salaries per contract with 1 retiree.
SUMMER TUTORIALS	\$896.00	\$896.00	\$896.00	\$0.00	Salaries for staff to operate the Jump Start program.
CIS EQUIPMENT REPAIR	\$6,500.00	\$3,425.00	\$3,425.00	(\$3,075.00)	Necessary repair to office equipment; classroom technology, paper cutters, piano tuning and repair of all school computers. Items include paper, notebooks, folders, markers, pens, pencils, etc.
CIS TEACHING SUPP	\$17,958.00	\$17,524.00	\$17,524.00	(\$434.00)	
CIS ENGLISH/LANGUAGE ARTS SUPPLIES	\$796.00	\$796.00	\$796.00	\$0.00	
CIS MUSIC SUPPLIES	\$3,352.00	\$0.00	\$0.00	(\$3,352.00)	Moved to a District Music Account
CIS PHYSICAL EDUCATION SUPPLIES	\$1,499.00	\$1,499.00	\$1,499.00	\$0.00	
CIS MATH SUPPLIES	\$1,430.00	\$1,147.00	\$1,147.00	(\$283.00)	
CIS ASSIGNMENT & PORTFOLIOS	\$1,702.00	\$1,702.00	\$1,702.00	\$0.00	
CIS ART SUPPLIES	\$3,570.00	\$3,570.00	\$3,570.00	\$0.00	
SOCIAL STUDIES SUPPLIES	\$0.00	\$500.00	\$500.00	\$500.00	
CIS AV SUPP	\$0.00	\$0.00	\$0.00	\$0.00	
CIS SCIENCE SUPPLIES	\$1,334.00	\$1,334.00	\$1,334.00	\$0.00	
CIS HEALTH ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
CIS LIBRARY SUPPLIES	\$1,500.00	\$1,450.00	\$1,450.00	(\$50.00)	
CIS TECH/MEDIA SUPP	\$12,542.00	\$12,542.00	\$12,542.00	\$0.00	
CHALLENGE	\$0.00	\$0.00	\$0.00	\$0.00	
CIS INSTRUCTIONAL MATL	\$25,679.00	\$20,805.00	\$20,805.00	(\$4,874.00)	Includes funding for texts and workbooks for math, social studies, guidance, and science.
CIS LIB BOOKS	\$7,425.00	\$7,425.00	\$7,425.00	\$0.00	Fiction and non-fiction titles
CIS PROF REFERENCE BOOKS	\$1,100.00	\$1,080.00	\$1,080.00	(\$20.00)	
CIS INITIAL INST EQUIP	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
CIS REPLACE INST EQUIP	\$0.00	\$3,075.00	\$3,075.00	\$3,075.00	
CIS FURNITURE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
CIS DUES & FEES - CLASSROOM	\$500.00	\$549.00	\$549.00	\$49.00	For the Language Arts consultant to join professional organizations.
CIS GUIDANCE	\$59,146.00	\$64,401.00	\$64,401.00	\$5,255.00	Salaries of guidance staff.
CIS GENERAL AIDE	\$111,336.00	\$111,336.00	\$111,336.00	\$0.00	Salaries for regular education aides and reading tutors.
CIS SCHOOL SECY	\$115,420.00	\$120,204.00	\$120,204.00	\$4,784.00	Salaries for three secretaries per contract.
CIS GUIDANCE SUPPLIES	\$700.00	\$700.00	\$700.00	\$0.00	
CIS TESTING MATERIALS	\$3,720.00	\$12,186.00	\$12,186.00	\$8,466.00	Administering the OLSAT and CMT.
CURRICULUM WRITING	\$1,035.00	\$0.00	\$0.00	(\$1,035.00)	Moved to a District Curriculum Implementation Account

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OUTSIDE INSTRUCTION - CIS	\$14,350.00	\$14,350.00	\$14,350.00	\$0.00	Reader's Workshop with Columbia University
PROF DEVELOPMENT	\$10,635.00	\$0.00	\$0.00	(\$10,635.00)	For staff in-service and training throughout the year. Includes cost of summer curriculum training of new staff.
CIS TRAVEL/MEETINGS	\$1,420.00	\$1,270.00	\$1,270.00	(\$150.00)	
CIS LIBRARY/MEDIA	\$77,088.00	\$79,015.00	\$39,507.50	(\$37,580.50)	Eliminate Position
CIS MEDIA/TECHNOLOGY	\$25,673.00	\$25,673.00	\$25,673.00	\$0.00	Salary for 1.0 FTE library/media aide.
CIS OFFICE SUPPLIES	\$2,500.00	\$2,350.00	\$2,350.00	(\$150.00)	Funds to maintain office operations.
CIS PRINCIPAL SAL	\$128,072.00	\$130,329.00	\$130,329.00	\$2,257.00	
CIS POSTAGE	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	
CIS PRINTING & PUBLISHING	\$6,025.00	\$6,025.00	\$6,025.00	\$0.00	Costs for all school departments, including equipment less than \$500
CIS REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	
CIS DUES & FEES - ADMIN	\$1,331.00	\$1,231.00	\$1,231.00	(\$100.00)	EMSPAC, NCTM, ASCD, CAS, National Reading Association and NSTA
CIS CUSTODIAN SAL	\$182,669.00	\$185,377.60	\$164,806.40	(\$17,862.60)	Eliminate 1/2 Custodial Position
CIS TRANS - STUD ACTIVITIES	\$600.00	\$750.00	\$750.00	\$150.00	Includes funding for transportation to Northern Regionals music festivals and CT Assoc. of Schools student leadership conferences.
CIS EXTRA-CURR STIPEND	\$16,474.00	\$16,978.00	\$16,978.00	\$504.00	Stipends for grade leaders and audio-visual supervision per contract.
BUS MONITORS	\$12,084.00	\$12,084.00	\$12,084.00	\$0.00	Stipends for staff who ride or supervise buses during arrival/dismissal of students.
CIS LUNCHROOM SUPERVISORS	\$9,292.00	\$9,292.00	\$9,292.00	\$0.00	Salary for existing lunchroom supervisors.
OUTSIDE SPEAKERS	\$1,850.00	\$3,950.00	\$3,950.00	\$2,100.00	Reflects funds for guest speakers for guidance and civil war encampment program.
STUDENT AWARDS/PROGRAMS	\$500.00	\$750.00	\$750.00	\$250.00	Funds to purchase awards for students for various celebrations.
STUDENT LEADERSHIP	\$750.00	\$1,000.00	\$1,000.00	\$250.00	Funds to send students to student leadership conferences.
<b>CIS TOTALS</b>	<b>\$2,346,569.00</b>	<b>\$2,403,859.60</b>	<b>\$2,343,780.90</b>	<b>(\$2,788.10)</b>	