

BOARD OF EDUCATION PROPOSED BUDGET
FY 2010-2011
2/17/2010

2009-10		updated 2/16/10	2010-2011		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
1,244,847	111	Administrative Salary	1,227,724	(17,123)	-1.38%
13,398,226	113	Teacher Salary	13,484,765	86,539	0.65%
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%
1,389,631	117	Paraprofessional Salary	1,371,403	(18,228)	-1.31%
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%
30,000	127	Sub Paras Salary	30,000	-	0.00%
449,856	133	Added Teaching / Stipend Positions	415,096	(34,760)	-7.73%
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	126,550	(25,000)	-16.50%
19,636,270		Total Salaries	19,627,659	(8,611)	-0.04%
3,587,631	210	Health Insurance	3,877,707	290,076	8.09%
30,900	211	Flex Plan	30,900	-	0.00%
39,000	214	Life Insurance	32,000	(7,000)	-17.95%
4,100	215	Long Term Disability	3,600	(500)	-12.20%
365,384	221	Town Pension	460,419	95,035	26.01%
194,469	223	FICA	194,469	-	0.00%
244,047	224	Medicare	245,167	1,120	0.46%
105,000	231	Workers Compensation	105,000	-	0.00%
148,904	232	Unemployment	96,000	(52,904)	-35.53%
18,000	240	Course Credit	25,000	7,000	38.89%
205,000	250	Retirement	205,000	-	0.00%
4,942,435		Total Benefits	5,275,262	332,827	6.73%
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10,375	311	Student Enrichment	10,671	296	2.85%
24,083	312	Professional Development	28,079	3,996	16.59%
247,287	313	Pupil Services	241,707	(5,580)	-2.26%
258,508	319	Prof/Tech Service	215,008	(43,500)	-16.83%
22,705	332	In Town Travel	21,538	(1,167)	-5.14%
24,152	390	Referees	24,721	569	2.36%
38,760	391	Police Services	35,760	(3,000)	-7.74%
625,870		Total Purchase Services	577,484	(48,386)	-7.73%
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844,179	410	Public Utilities	834,311	(9,868)	-1.17%
391,249	430	Repairs/Maintenance	394,563	3,314	0.85%
64,137	440	Rentals	78,336	14,199	22.14%
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%
412,535	511	Spec Ed Transportation	527,964	115,429	27.98%
40,603	512	Competitive Field Trips & Away Games Transp.	41,548	945	2.33%
246,811	520	Property/Liability Ins.	245,525	(1,286)	-0.52%
104,510	530	Communications	106,979	2,469	2.36%
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%
50,859	580	Conference	51,296	437	0.86%

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3,120,562		Total Transport/Insurance/Tuition	3,276,278	155,716	4.99%
128,287	610	Non Instructional Supplies	116,988	(11,299)	-8.81%
199,463	611	Instructional Supplies	203,876	4,413	2.21%
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%
361,361	625	Heat Energy	354,784	(6,577)	-1.82%
84,831	635	Instr. Bid Supplies	84,831	-	0.00%
94,700	640	Classroom Books	88,061	(6,639)	-7.01%
8,000	650	Library Books	15,500	7,500	93.75%
-	655	Media Supplies	7,500	7,500	7500.00%
14,039	660	Professional Materials	12,449	(1,590)	-11.33%
1,271,675		Total Fuel/Supplies	1,258,253	(13,422)	-1.06%
31,339	700	New Equip Instruction	31,897	558	1.78%
1,736	710	New Equip Non Instruction	1,736	-	0.00%
50,087	720	Replace Equip Instruction	49,599	(488)	-0.97%
11,424	730	Replace Equip Non Instruction	8,694	(2,730)	-23.90%
94,586		Total Equipment	91,926	(2,660)	-2.81%
85,939	810	Dues/Fees	88,148	2,209	2.57%
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	6,671,917	101,102	1.54%
31,149,520		FOUNDATION GRAND TOTAL	31,574,838	425,318	1.37%

