

2010 - 2011 BOE APPROVED BUDGET

Total: 2009 - 2010 BOE Expenditures		\$ 21,363,835.97	\$ 22,622,305.43	5.9%	\$1,259,269.46
Board of Education Budget		\$ 19,492,397.00	\$ 21,300,921.43	9.3%	
		REVENUE GAP 2010-11 \$ (1,808,524.43)			
Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
Superintendent	\$ 122,200.00	\$ 122,200.00	\$ 122,200.00	0.0%	\$0.00
Director of Special Services	\$ 111,117.00	\$ 111,117.00	\$ 113,193.00	1.9%	\$2,076.00
Business Manager	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	0.0%	\$0.00
Principals/Asst Principal	\$ 323,050.00	\$ 329,144.00	\$ 338,427.00	1.9%	\$6,283.00
010 Batcheller					
010 Hinsdale					
010 Pearson - Principal					
010 Pearson Acad.					
Curriculum Coordinator	\$ 54,760.00	\$ 54,760.00	\$ 54,760.00	0.0%	
Teacher Salaries (Certified Staff)	\$ 5,485,919.00	\$ 5,775,575.00	\$ 5,966,032.21	3.3%	\$190,457.21
Referees	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	0.0%	\$0.00
PPT Chairperson	\$ -	\$ -	\$ -		\$0.00
Inter-scholastic	\$ 35,468.69	\$ 35,468.69	\$ 36,636.00	3.3%	\$1,167.31
Paraprofessionals	\$ 1,018,259.40	\$ 1,018,259.40	\$ 1,021,463.00	0.3%	\$3,203.60
114 Batcheller					
114 Hinsdale					
114 Pearson					
114 Pearson Academy					
Specialists	\$ 19,000.00	\$ 9,000.00	\$ 21,706.00	141.2%	\$12,706.00
Extra-Curricular Staff	\$ 12,312.15	\$ 12,312.15	\$ 12,834.00	4.2%	\$521.85
116 Batcheller					
116 Hinsdale					
116 Pearson Academy					
116 Pearson					
Secretaries/CO Staff	\$ 460,636.54	\$ 460,636.54	\$ 481,812.95	4.6%	\$21,176.41
055 Batcheller Secretary/Typist					
055 Hinsdale Secretary/Typist					
055 Pearson Secretary/Typist					
055 Pearson Academy Secretary/Typist					
055 PPS Secretary/Typist					
055 CO Secretary/Typist					
053/126 Executive/BOE Secretary					
053/054 CO Financial Services					
Custodians/Maintenance	\$ 410,395.87	\$ 414,976.36	\$ 415,967.50	0.2%	\$991.14
012 Batcheller					
012 Hinsdale					
012 Pearson					
128 District Maintenance					
130 Overtime					
School Nurses	\$ 151,252.32	\$ 167,798.27	\$ 172,017.23	2.5%	\$4,218.96
037 Batcheller					
037 Hinsdale					
037 Pearson					
037 St. Anthony					
Substitutes - Nurse	\$ 4,000.00	\$ 4,000.00	\$ 4,100.00	2.5%	\$100.00
144 Batcheller Nurse Sub					
144 Hinsdale Nurse Sub					
144 Pearson Nurse Sub					
144 St Anthony					
Substitutes-Instructional	\$ 90,358.00	\$ 90,358.00	\$ 88,958.00	-1.5%	-\$1,400.00
141 Batcheller					
141 Hinsdale					
141 Pearson					
141 Pearson Academy					
141 District					
Substitutes-Paraprofessionals	\$ 17,100.00	\$ 17,100.00	\$ 17,000.00	-0.6%	-\$100.00
142 Batcheller					
142 Hinsdale					
142 Pearson					
142 Pearson Academy					
142 PPS					
Substitutes-Secretary-Other	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	0.0%	\$0.00
143 Batcheller					
143 Hinsdale					
143 Pearson					
143 Pearson					
143 PPS					
Extra Duty Non Certified	\$ 9,142.00	\$ 9,142.00	\$ 2,500.00	-72.7%	-\$6,642.00
151 Batcheller					
151 Hinsdale					
151 Pearson					
151 PPS					
<b>Salaries &amp; Wages - Total</b>	<b>\$ 8,424,770.97</b>	<b>\$ 8,731,647.41</b>	<b>\$ 8,966,006.89</b>	<b>2.7%</b>	<b>\$234,789.18</b>

Employee Benefits

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
Health Benefits	\$ 1,383,217.50	\$ 1,383,217.50	\$ 1,608,198.65	16.3%	\$224,981.15
Early Retirement	\$ 102,000.00	\$ 102,000.00	\$ 60,000.00	-41.2%	-\$42,000.00
Employee Benefits - Life Insurance	\$ 34,000.00	\$ 34,000.00	\$ 40,000.00	17.6%	\$6,000.00
Sick Leave/Other	\$ 51,750.00	\$ 51,750.00	\$ 49,880.00	-3.6%	-\$1,870.00
Tuition Reimbursement	\$ 10,500.00	\$ 10,500.00	\$ 12,500.00	19.0%	\$2,000.00
Town Pension	\$ 85,705.00	\$ 85,705.00	\$ 94,275.50	10.0%	\$8,570.50
Social Security	\$ 270,000.00	\$ 270,000.00	\$ 281,997.00	4.4%	\$11,997.00
Unemployment	\$ 17,718.93	\$ 33,091.00	\$ 51,000.00	54.1%	\$17,909.00
Workers' Compensation	\$ 91,200.00	\$ 91,200.00	\$ 109,440.00	20.0%	\$18,240.00
<b>Employee Benefits - Total</b>	<b>\$ 2,844,091.43</b>	<b>\$ 2,861,463.50</b>	<b>\$ 3,007,291.15</b>	<b>11.9%</b>	<b>\$245,827.65</b>

Professional/Purchased Services - Total

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
Curriculum Development	\$ -	\$ -	\$15,000.00		\$15,000.00
Prof. Training/ Dev. Svs	\$ 28,000.00	\$ 16,000.00	\$23,000.00	43.8%	\$7,000.00
District:					
Supplemental Reading Program					
Supplemental Reading Program - Training					
Dibels Training					
PPS:					
Wilson Reading Program Level II					
Progress Monitoring (RTI)					
Assessment and Eligibility criteria					
Writing Standards Based IEP's					
Paraprofessional Training					
Develop Behavior Intervention Plans					
Workshops	\$20,200.00	\$20,200.00	\$30,700.00	52.0%	\$10,500.00
Training-Certified (\$200.00*90)					
Training-Non Certified (\$1,500 + 700)					
District: 3 workshops					
School Doctors	\$ 7,929.00	\$ 7,929.00	\$ 8,127.23	2.5%	\$198.23
Occupational/Physical	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	0.0%	\$0.00
Outside Evaluations	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	0.0%	\$0.00
Audit Fees	\$ 21,643.00	\$ 21,643.00	\$ 23,807.30	10.0%	\$2,164.30
Other Professional, Technical, Legal Srv	\$122,400.00	\$122,400.00	\$116,000.00	-5.2%	-\$6,400.00
Contracted Services - PPS					
Legal services - PPS					
Legal services - District					
<b>Professional/Purchased Services - Total</b>	<b>\$ 322,672.00</b>	<b>\$ 310,672.00</b>	<b>\$ 339,131.53</b>	<b>9.3%</b>	<b>\$28,459.53</b>

Utilities

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
Water & Sewer	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0.0%	\$0.00
Telephone	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	0.0%	\$0.00
Natural Gas	\$ 75,900.00	\$ 75,900.00	\$ 75,900.00	0.0%	\$0.00
Electricity	\$ 215,000.00	\$ 208,500.00	\$ 202,000.00	-3.1%	-\$6,500.00
Heating Oil	\$ 105,747.00	\$ 105,747.00	\$ 105,747.00	0.0%	\$0.00
<b>Utilities - Total</b>	<b>\$ 458,647.00</b>	<b>\$ 452,147.00</b>	<b>\$ 445,647.00</b>	<b>-1.1%</b>	<b>-\$6,500.00</b>

Maintenance

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
Refuse Removal	\$ 8,988.00	\$ 8,988.00	\$ 9,437.40	5.0%	\$449.40
Snow Removal - Salt & Sand	\$ 2,800.00	\$ 2,800.00	\$ 3,080.00	10.0%	\$280.00
Technology Services - Licenses/Maintenance	\$ 53,650.00	\$ 53,650.00	\$43,169.00	-19.5%	-\$10,481.00
General Accounting, Human Resources, Payroll					
IEP Plus					
Network Support					
School Messenger					
Web Hosting					
Repairs/Maintenance Service	\$190,931.00	\$100,931.00	\$236,365.79	134.2%	\$135,434.79
Emergency repairs					
Batcheller					
Hinsdale					

Pearson Academy					
Pearson					
Repairs/Maintenance (General)	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00	200.0%	\$4,000.00
Rental - Buildings	\$ -	\$ -	\$ -		\$0.00
Rental-Equipment (incl. copiers)	\$55,798.00	\$55,798.00	\$55,798.00	0.0%	\$0.00
442 Copiers					
442 Vehicle					
449 Health Rentals/Lease Srv (SPED)					
490 Other Contracted Srv					
Construction Svcs - For reconfiguration	\$ 55,607.00	\$ 49,607.00	\$ -	-100.0%	-\$49,607.00
<b>Maintenance - Totals</b>	<b>\$ 369,774.00</b>	<b>\$ 273,774.00</b>	<b>\$ 351,500.00</b>	<b>29.3%</b>	<b>\$80,076.00</b>

**Transportation**

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg.	Change +/-
Educational Field Trips	\$ 15,000.00	\$ 10,000.00	\$ 17,000.00	70.0%	\$7,000.00
Transportation - Reg./Sped/Shared Svcs	\$ 1,033,533.83	\$ 986,622.25	\$938,170.87	-4.9%	-\$48,451.38
Regular Ed (12 x \$259.18 x181)					
Sp Ed Vans (3 x \$222.09 x181)					
Sp Ed (includes Shared Svcs)					
Shared Services (included in above)					
Hartford Academy for the Performing Arts					
Transportation - Athletics (Pearson)	\$ 3,600.00	\$ 3,600.00	\$ 4,500.00	25.0%	\$900.00
General Liability Insurance	\$ 93,275.00	\$ 93,275.00	\$ 93,275.00	0.0%	\$0.00
Other Liability Insurance	\$ 3,830.00	\$ 3,830.00	\$ 3,830.00	0.0%	\$0.00
Postage	\$13,000.00	\$10,500.00	\$10,500.00	0.0%	\$0.00
Central Office					
Batcheller					
Hinsdale					
Pearson Academy					
Pearson					
PPS					
Advertising	\$ 4,000.00	\$ 4,000.00	\$ 14,000.00	250.0%	\$10,000.00
<b>Transportation/Other Svcs - Total</b>	<b>\$ 1,180,238.83</b>	<b>\$ 1,125,927.25</b>	<b>\$ 1,095,275.87</b>	<b>-2.7%</b>	<b>-\$80,551.88</b>

**Tuition**

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg.	Change +/-
Tuition - Out-of-District	\$1,452,931.00	\$ 1,452,931.00	\$1,511,989.62	4.1%	\$59,058.62
Specialized Schools					
Other: Hartf. Detention, DCF Hosp. etc.					
Tuition - Shared Svcs/Related Costs	\$667,776.00	\$667,776.00	\$681,131.52	2.0%	\$13,355.52
Shared Svcs/Region 7 Programs					
STEP (Alternative)					
Voc-Ed					
Tuition - Vo-Ag	\$255,744.00	\$207,792.00	\$327,672.00	57.7%	\$119,880.00
Grade 9 7@ \$7,992					
Grade 10 5@ \$7,992					
Grade 11 12@ \$7,992					
Grade 12 2@ \$7,992					
Tuition - Adult Ed	\$ 8,200.00	\$ 8,200.00	\$ 9,500.00	15.9%	\$1,300.00
Tuition - Gilbert School	\$5,628,681.96	\$5,633,326.00	\$6,095,975.00	8.2%	\$462,649.00
Regular Education (*See tuition credit letter)					
Special Education - Amended Enrollment					
Tuition - Magnet Schools	\$ 46,493.00	\$ 46,493.00	\$ 46,493.00	0.0%	\$0.00
Tuition - Extended School (Sped)	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	0.0%	\$0.00
<b>Student Tuition - Total</b>	<b>\$ 8,097,325.96</b>	<b>\$ 8,054,018.00</b>	<b>\$8,700,561.14</b>	<b>8.1%</b>	<b>\$656,213.14</b>

**Supplies**

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
<b>Supplies - Teaching</b>	\$89,759.00	\$89,759.00	\$85,033.06	-5.3%	-\$4,725.94
Batcheller (127 x \$72.74)					
Hinsdale (420 x \$72.74)					
Pearson (250 x \$72.74)					
Pearson Academy (250*72.74)					
PPS (Students: 187 x \$72.74 )					
<b>Gifted &amp; Talented</b>	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	0.0%	\$0.00
<b>Custodial/Maintenance Supplies</b>	\$50,000.00	\$ 50,000.00	\$50,000.00	0.0%	\$0.00
Batcheller					
Hinsdale					
Pearson					
Central Office					
<b>First Aid/Health</b>	\$1,500.00	\$1,500.00	\$1,818.50	21.2%	\$318.50
Batcheller (127 x \$1.34)					
Hinsdale (420 x \$1.33)					
Pearson (250 x \$1.34)					
Pearson Academy (250 x 1.34)					
PPS					
<b>Textbooks</b>	\$43,699.78	\$43,699.78	\$101,184.10	131.5%	\$57,484.32
Batcheller					
Hinsdale					
Pearson Academy					
Pearson					
District Gr. 4,5,6 (342 x \$65)+1,373.28					
PPS - As needed					
<b>Library Books</b>	\$9,063.00	\$4,063.00	\$3,810.16	-6.2%	-\$252.84
Batcheller (127 x \$3.88)					
Hinsdale (420 x \$3.88)					
Pearson (460 x \$3.88)					
Pearson Academy (250 x \$3.88)					
<b>Periodicals &amp; Subscriptions</b>	\$ 2,505.00	\$ 2,505.00	\$2,346.98	-6.3%	-\$158.02
Batcheller (127 x \$2.39)					
Hinsdale (420 x \$2.39)					
Pearson (250 x \$2.39)					
Pearson Academy (250 x 2.39)					
<b>Technology Materials</b>	\$ 18,840.00	\$ 18,840.00	\$ 18,725.00	-0.6%	-\$115.00
<b>Supplies - General</b>	\$28,004.00	\$28,004.00	\$26,868.42	-4.1%	-\$1,135.58
Batcheller (127 x \$17.31)					
Hinsdale (420 x \$17.31)					
Pearson (250 x \$17.31)					
Pearson Academy (250 x 17.31)					
PPS					
Central Office					
Board Svcs					
<b>Supplies &amp; Materials - Total</b>	\$ 255,370.78	\$250,370.78	\$ 301,786.22	20.5%	\$51,415.44

**Equipment**

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
<b>Technology Equipment</b>	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	0.0%	\$0.00
<b>Technology - Software/Licenses</b>	\$ 22,027.00	\$ 22,027.00	\$ 21,927.00	-0.5%	-\$100.00
<b>Equipment - Instruction/Support</b>	\$25,750.00	\$5,749.04	\$6,141.18	6.8%	\$392.14
Batcheller (127 x \$5.49)					
Hinsdale (420 x \$5.49)					
Pearson (250 x \$5.49)					
Pearson Academy (250 x \$5.49)					
PPS As needed					
<b>Equipment - Non-Instructional</b>	\$34,239.03	\$29,239.99	\$27,427.26	-6.2%	-\$1,812.73
Batcheller (127 x \$27.93)					
Hinsdale (420 x \$27.93)					
Pearson (250 x \$27.93)					
Pearson Academy (250 x \$27.93)					
PPS As needed					
<b>Equipment - Total</b>	\$ 112,616.03	\$ 87,616.03	\$ 86,095.14	-1.7%	-\$1,520.89

**Other**

Description	Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Change +/-
<b>Dues &amp; Fees</b>	\$5,500.00	\$14,500.00	\$15,557.00	7.3%	\$1,057.00
Batcheller					
Hinsdale					
Pearson					
PPS					
Pearson Academy					
District					
<b>Dues - School RESC</b>	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.0%	\$0.00
<b>Other - Total</b>	\$ 6,500.00	\$15,500.00	\$16,557.00	6.8%	\$1,057.00

2009 - 2010 Federal/State /Other Revenue		Town Approved 09-10 Budget	Amended 09-10 Budget	10-11 Budget Forecasted Revenue	% of Chg	Change +/-
<b>Total: 2009 - 2010 BOE Expenditures \$ 21,274,097.00 \$ 21,363,035.97 \$ 22,622,305.43 5.9% \$1,259,269.46</b>						
<b>Revenue</b>						
Federal Funds	\$ (250,000.00)	\$ -				
Non Resident Tuition	\$ (60,000.00)	\$ -		\$ -		
Entitlement/IDEA Grants	\$ (610,610.00)	\$ (629,035.00)		\$ (610,610.00)	-2.9%	
Health Services Grant	\$ (31,000.00)	\$ (31,000.00)		\$ (31,000.00)	0.0%	
E-Rates	\$ (20,000.00)	\$ (20,000.00)		\$ (18,000.00)	-10.0%	
Medicaid Reimbursement	\$ (70,000.00)	\$ (70,000.00)		\$ (70,000.00)	0.0%	
Excess Cost Reimbursement	\$ (740,000.00)	\$ (740,000.00)		\$ (740,000.00)	0.0%	
One time Para. Adjustment - reflects current experience		\$ (35,000.00)				
ARRA Funds	\$ -	\$ (345,603.97)		\$ -	-100.0%	
Debit for Gilbert Amended Enrollment 2009-10				\$ 148,226.00		Adjustment subject to negotiations
<b>Total of State and Local (Grants) Revenue</b>	<b>\$ (1,781,610.00)</b>	<b>\$ (1,879,638.97)</b>		<b>\$ (1,321,381.00)</b>	<b>29.4%</b>	
<b>Board of Education Budget</b>	<b>\$ 19,492,397.00</b>	<b>\$ 19,492,397.00</b>		<b>\$ 21,300,921.93</b>	<b>9.3%</b>	
<b>09 - 10 Town Approved Board of Education Budget</b>	<b>\$ 19,492,397.00</b>	<b>\$ 19,492,397.00</b>		<b>\$ 19,492,397.00</b>		
<b>Revenue Gap</b>	<b>\$ (0.00)</b>	<b>\$ (0.00)</b>		<b>\$ (1,808,524.43)</b>		