

2010-11 PROPOSED BOARD of ED BUDGET MODIFICATIONS  
 General 2010-11

2009-10 \$ 68,700,458 5.82%  
 Start \$ 72,697,729 \$ 3,997,271  
 BOE

RC	Acct	Account Name	Pg #			Adjustment
1	21220	Curr. Supervision	36	Senior Intern Program		\$ 6,000
	21220	Curr. Supervision	36	Reduce .2 FTE		\$ 12,000
1	21301	Teachers	36	Add Backs 3.2 Teachers		\$ (195,377)
1	21301	Reduce 1 FTE	36	Reduce One Position	\$10 K to Unemployment.	\$ 60,000
1	61001	Custodians	36	Reorganization - No personnel loss		\$ 62,000
1	12301	New Equipment	37	Furniture & Eq for new classrooms	New Construction	\$ (43,475)
1	Revenue	New		Parking		\$ 20,000
3	21301	Reduce 1 FTE	42	Reduce One Position	\$10 K to Unemployment.	\$ 60,000
3	72037	Sewing MachRep.	43			\$ 850
3	72046	Appliance Repairs	43			\$ 500
7	21301	Avalon	47	3 staff Added At Holmes		\$ (180,000)
10	22003	Text & Consum	53	Reduce Alloc. By 1 section of ELP@Tok		\$ 1,030
1-10	21302-07	Sub & Interns		General Reduction of Subs & Interns		\$ 43,000
1-13	101003	Clubs & Councils		Reduce K-12 Activities		\$ 118,301
1-16	2035 & 8300	Duplic/Copiers		Reduce Copiers by 20%		\$ 59,760
11	24004	PE Teaching Sup	55			\$ 1,000
11	25003	Professional Dev	55			\$ 850
11	41006	Trainer	55			\$ 2,500
11	42001	Health Supplies	55			\$ 3,000
11	52008	Intersch. Trans	55			\$ 3,480
11	101005	Intramural MMS	55	Eliminates Program		\$ 55,506
11	101008	Intramurals Elem	55	Eliminates Program		\$ 9,946
11	101009	Intramurals DHS	55	Eliminates Program		\$ 2,000
11	102001	Intersch. DHS	55			\$ 5,000

RC	Acct	Account Name	Pg #				BOE Adjustment
11	102004	Intersch. Officials	55				\$ 2,520
11	Revenue	Athletics	55	Comprehensive Student Act. Fee	\$75/Student		\$ 90,000
12	12001	Consultants	62	Consultants			\$ 2,000
12	62005	Cleaning	62	Cut at Discretion of Director			\$ 5,000
12	65001	Maintenance	62	Custodial Supplies			\$ 10,000
12	71005	Summer Help	62	Summer Help			\$ 4,000
12	Revenue	Maintenance	62	Increased Revenue Rental Fees			\$ 35,000
13	22001	Textbooks	67	New Textbooks			\$ 5,475
14	Operations	Art	69	Reduce Operations - Level Funded			\$ 4,000
15	123021	Tech Equipment	72	Rec. Reduce by \$70,000			\$ 218,600
16	11016	Public Info	74	Restructure Secretary Cov. BOE Mtgs			\$ 5,000
16	12004	Legal Services	74	Reduce			\$ 10,000
16	13012	Office Supplies	74	Reduce			\$ 3,000
16	13016	Dues & Member	74	CT ASSOC. BDS of ED Dues			\$ 15,000
16	13020	Public Info	74	Reduce			\$ 5,000
16	13025	504 Support	74	Reduce			\$ 2,500
16	25014	Catalog	74	Reduce Printing			\$ 5,000
17	23003	Periodicals	76	Reduce			\$ 400
17	42001	Health	76	Supplies-Level Funding After Transfer			\$ 3,000
17	42003	Physician Serv.	76	Level funding			\$ 1,000
18	11024	Turnover	80	Estimate 15 positions			\$ 120,000
18	11027	Contract Supp	80	Reduce Account to reflect economy			\$ 10,000
18	21300	Long Term Subs	80	Add \$40k for ELP Paras			\$ (40,000)
18	21316	Sabbaticals	80	Reduce			\$ 5,000
18	25029	Staff Develop	80	Reduce			\$ 20,000
18	31000	Budget Control	80	Reduce account to zero			\$ 60,865

RC	Acct	Account Name	Pg #				BOE Adjustment
19	21220	Curr. Super		Best Mentors - Dble Check #'s			\$ 5,000
19	21312	Curr. Developmnt	80	Curr. Writing			\$ 3,000
19	22001	New Texts	80	Reduce			\$ 13,400
19	25005	Curr. R & D	80	Curriculum R & D			\$ 10,000
20	13015	Local Travel	87	Reduce			\$ 1,500
20	25029	Staff Dev.	87	Reduce			\$ 1,000
20	72044	Repairs	87	Reduce			\$ 5,000
20	73021	Equipment	87	Elem. Server Repl. Delay			\$ 20,000
21	Lib/Med	Operating Budget	89	Cut Operating Budget 10%			\$ 20,000
23	13012	Office Supplies	94	Off Supp - Duplicate Cut			\$ 8,000
23	25014	Handbook Print	94	Handbook - Duplicate Cut			\$ 2,000
24	12001	Consultants	98	Reorg. For service efficiencies			\$ 50,000
24	21303	Special Cl. Teach	97	DHS- Co Teacher-Reduce 1.0 FTE	\$10 K to Unemployment.		\$ 60,000
24	21303	Special Cl. Teach	97	MMS Co teacher-Reduce 1.0 FTE	\$10 K to Unemployment.		\$ 60,000
24	21603	Para Adjust.	97	District Wide - Reduce new requests by 8.0 FTE			\$ 243,296
24	21603	Para Adjust.	97	District Wide- Reduce by 5.0 FTE for Service Efficiencies			\$ 150,000
24	21603	Para Adjust.	97	Add Back for Student Ret. To Dist.			\$ (30,412)
24	143001	OD Tuition	98	Returning Student to Cover Aide			\$ 30,142
24	22001	Textbooks	98	New Textbooks			\$ 2,000
24	22003	Textbooks	98	Consumables			\$ 2,000
24	24011	Gen. Teaching	98	Supplies			\$ 6,000
24	25011	Pupil Evaluation	98				\$ 28,000
24	143002	Review Excess Cost	98	Option 2 Calculation			\$ 66,006
24	Revenue	Inc. ELP Tuition	98	Raise tuition from \$3,200-\$3,800	45 Typical Peers		\$ 27,000
25	52001	Reg. Transport	100	Middle School Late Buses			\$ 8,500
25	52001	Reg. Transport	100	Eliminate Rte 6B 1/2 Bus			\$ 23,500
25	52002	In Dist SPED	100	Transportation			\$ 10,501

RC	Acct	Account Name	Pg #				BOE Adjustment
25	64001	Water	100				\$ 5,000
25	64004	Electricity	100	Changed Supplier			\$ 15,000
25	82002	Worker's Comp	100	Adjustments from Town	6%		\$ 10,852
25	82003	Medical Benefits	100	Adj. for Anthem Renewal	Unknown		\$ 200,000
25	82006	Student Ins.	100	Charge Students	\$25/head		\$ 17,250
25	82007	Unemployment	100	Add Back			\$ (60,000)
25	84001	Retirement	100	Adj. from Town for NC Retirement	Add Back		\$ (25,205)
25	82001&4	Property & Liab	100	Adjustments from Town	3%		\$ 10,005
11	xxxxx			Eliminate Athletics-Cuts overlap		\$ 900,000	
1-13	101003	Clubs & Councils		Eliminate all Stipends - Cuts overlap		\$ 314,000	
5-10	21220	Curr. Supervision		Eliminate Gradelevel Ldrs. Cuts overlap.		\$ 75,000	
							\$ 1,708,566
25	New Line	OPEB	104	Other Post Employment Benefits		\$400-500K???	
				Waiting on Actuary			