

Description	Detail	Town Approved	Detail	Adopted Budget w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Superintendent</b>		\$ 122,200.00		\$ 122,200.00	\$0.00		\$ 122,200.00	0.0%	\$0.00	
<b>Director of PPS</b>		\$ 111,117.00		\$ 111,117.00	\$0.00		\$ 113,193.00	1.9%	\$2,076.00	
<b>Business Manager</b>		\$ 95,000.00		\$ 95,000.00	\$0.00		\$ 95,000.00	0.0%	\$0.00	
<b>Principals/Asst Principal</b>		\$ 323,050.00		\$ 329,144.00	\$6,094.00		\$ 335,427.00	1.9%	\$6,283.00	
010 Batcheller	\$0.00		\$54,518.00		\$0.00	\$44,446.80		-18.5%		
010 Hinsdale	\$109,036.00		\$109,036.00		\$0.00	\$111,117.00		1.9%		
010 Pearson - Principal	\$111,072.00		\$111,072.00		\$0.00	\$113,193.00		1.9%		
010 Pearson Acad.	\$102,942.00		\$54,518.00		\$0.00	\$66,670.20		22.3%		
<b>Curriculum Coordinator</b>		\$ 54,760.00		\$ 54,760.00	\$0.00		\$ 55,734.00	1.8%	\$974.00	
<b>Teacher Salaries (Certified Staff )</b>		\$ 5,485,919.00		\$ 5,775,525.00	\$289,606.00		\$ 5,953,447.21	3.1%	\$177,922.21	In part, the increases to town approved reflect ARRA funded positions.
<b>Referees</b>		\$ 2,600.00		\$ 2,600.00	\$0.00		\$ 2,600.00	0.0%	\$0.00	
<b>PPT Chairperson</b>		\$ -		\$ -	\$0.00		\$ -		\$0.00	
<b>Extra-Curricular Staff</b>		\$ 35,468.69		\$ 35,468.69	\$0.00		\$ 36,636.00	3.3%	\$1,167.31	
<b>Paraprofessionals</b>		\$ 1,018,259.40		\$ 1,018,259.40	\$0.00		\$ 1,091,463.00	7.2%	\$73,203.60	
114 Batcheller					\$0.00	\$0.00				
114 Hinsdale					\$0.00	\$0.00				
114 Pearson					\$0.00	\$0.00				
114 Pearson Academy					\$0.00	\$0.00				
<b>Specialists</b>		\$ 19,000.00		\$ 9,000.00	-\$10,000.00		\$ 21,706.00	141.2%	\$12,706.00	
<b>Extra Curricular Staff</b>		\$ 12,312.15		\$ 12,312.15	\$0.00		\$ 12,834.00	4.2%	\$521.85	
116 Batcheller	\$0.00		\$0.00		\$0.00	\$0.00				
116 Hinsdale	\$8,208.10		\$8,208.10		\$0.00	\$0.00		-100.0%		
116 Pearson Academy	\$0.00		\$0.00		\$0.00	\$0.00				
116 Pearson	\$4,104.05		\$4,104.05		\$0.00	\$0.00		-100.0%		
<b>Secretaries/CO Staff</b>		\$ 460,636.54		\$ 460,636.54	\$0.00		\$ 472,150.88	2.5%	\$11,514.34	
055 Batcheller Secretary/Typist	\$23,723.78		\$23,723.78		\$0.00	\$24,316.09		2.5%		
055 Hinsdale Secretary/Typist	\$57,630.78		\$57,630.78		\$0.00	\$59,071.55		2.5%		
055 Pearson Secretary/Typist	\$55,481.94		\$55,481.00		\$0.00	\$56,868.03		2.5%		
055 PPS Secretary/Typist	\$91,749.19		\$91,749.19		\$0.00	\$94,042.92		2.5%		
055 CO Secretary/Typist	\$67,420.00		\$67,420.00		\$0.00	\$69,105.50		2.5%		
053/126 Executive/BOE Secretary	\$58,691.85		\$58,692.79		\$0.00	\$60,159.32		2.5%		
053/054 CO Financial Services	\$105,939.00		\$105,939.00		\$0.00	\$108,587.48		2.5%		
<b>Custodians/Maintenance</b>		\$ 410,395.87		\$ 414,976.36	\$4,580.49		\$ 415,967.50	0.2%	\$991.14	
012 Batcheller	\$75,463.45		\$75,836.16		\$0.00	\$75,836.16		0.0%		
012 Hinsdale	\$110,412.92		\$110,953.32		\$0.00	\$110,956.32		0.0%		
012 Pearson	\$142,665.73		\$146,076.48		\$0.00	\$146,076.48		0.0%		
128 District Maintenance	\$48,915.77		\$49,172.40		\$0.00	\$49,172.40		0.0%		
130 Overtime	\$32,938.00		\$32,938.00		\$0.00	\$33,926.14		3.0%		The total hrs budgeted for overtime is 1,500. The 3% to reflects the terms of their new contract.
<b>School Nurses</b>		\$ 151,252.32		\$ 167,798.27	\$16,545.95		\$ 172,017.23	2.5%	\$4,218.96	
037 Batcheller	\$43,736.00		\$43,736.00		\$0.00	\$44,853.40		2.6%		
037 Hinsdale	\$25,411.32		\$36,000.12		\$0.00	\$36,900.12		2.5%		
037 Pearson	\$42,166.00		\$48,123.15		\$0.00	\$49,326.23		2.5%		
037 St. Anthony	\$39,939.00		\$39,939.00		\$0.00	\$40,937.48		2.5%		

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<b>Substitutes - Nurse</b>		\$ 4,000.00		\$ 4,000.00	\$0.00		\$ 4,100.00	2.5%	\$100.00	
144 Batcheller Nurse Sub	\$1,000.00		\$1,000.00		\$0.00	\$1,025.00		2.5%		
144 Hinsdale Nurse Sub	\$1,000.00		\$1,000.00		\$0.00	\$1,025.00		2.5%		
144 Pearson Nurse Sub	\$1,000.00		\$1,000.00		\$0.00	\$1,025.00		2.5%		
144 St Anthony	\$1,000.00		\$1,000.00		\$0.00	\$1,025.00		2.5%		
<b>Substitutes-Instructional</b>		\$ 90,358.00		\$ 90,358.00	\$0.00		\$ 88,958.00	-1.5%	-\$1,400.00	
141 Batcheller	\$27,900.00		\$27,900.00		\$0.00	\$27,900.00		0.0%		
141 Hinsdale	\$29,290.00		\$29,290.00		\$0.00	\$24,000.00		-18.1%		
141 Pearson	\$27,900.00		\$27,900.00		\$0.00	\$25,000.00		-10.4%		
141 Pearson Academy					\$0.00	\$6,790.00				
141 District	\$5,268.00		\$5,268.00		\$0.00	\$5,268.00		0.0%		
<b>Substitutes-Paraprofessionals</b>		\$ 17,100.00		\$ 17,100.00	\$0.00		\$ 17,000.00	-0.6%	-\$100.00	
142 Batcheller	\$1,000.00		\$1,000.00		\$0.00	\$3,000.00		200.0%		
142 Hinsdale	\$7,000.00		\$7,000.00		\$0.00	\$4,000.00		-42.9%		
142 Pearson					\$0.00	\$5,000.00				
142 Pearson Academy	\$7,000.00		\$7,000.00		\$0.00	\$3,000.00		-57.1%		
142 PPS	\$2,100.00		\$2,100.00		\$0.00	\$2,000.00		-4.8%		
<b>Substitutes-Secretary-Other</b>		\$ 2,200.00		\$ 2,200.00	\$0.00		\$ 2,200.00	0.0%	\$0.00	
143 Batcheller	\$400.00		\$400.00		\$0.00	\$400.00		0.0%		
143 Hinsdale	\$800.00		\$800.00		\$0.00	\$400.00		-50.0%		
143 Pearson	\$400.00		\$400.00		\$0.00	\$1,000.00		150.0%		
143 Pearson	\$400.00		\$400.00		\$0.00	\$400.00		0.0%		
143 PPS	\$200.00		\$200.00		\$0.00	\$0.00		-100.0%		
<b>Extra Duty Non Certified</b>		\$ 9,142.00		\$ 9,142.00	\$0.00		\$ 2,500.00	-72.7%	-\$6,642.00	
151 Batcheller	\$2,700.00		\$2,700.00		\$0.00	\$0.00		-100.0%		
151 Hinsdale	\$3,860.00		\$3,860.00		\$0.00	\$0.00		-100.0%		
151 Pearson	\$2,082.00		\$2,082.00		\$0.00	\$0.00		-100.0%		
151 PPS	\$500.00		\$500.00		\$0.00	\$0.00				
<b>Salaries &amp; Wages - Total</b>		\$ 8,424,770.97		\$ 8,731,597.41	\$ 306,826.44		\$ 9,015,133.82	3.2%	\$283,536.41	<b>Salaries &amp; Wages - Total</b>

**Employee Benefits**

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Health Benefits</b>		\$ 1,383,217.50		\$ 1,383,217.50	\$0.00		\$ 1,632,196.65	18.0%	\$248,979.15	Guidance from our insurance broker
<b>Early Retirement</b>		\$ 102,000.00		\$ 102,000.00	\$0.00		\$ 60,000.00	-41.2%	-\$42,000.00	Based on six remaining retirees
<b>Employee Benefits</b>		\$ 34,000.00		\$ 34,000.00	\$0.00		\$ 40,000.00	17.6%	\$6,000.00	Amt budgeted reflects increases in salaries
<b>Sick Leave/Other</b>		\$ 51,750.00		\$ 51,750.00	\$0.00		\$ 49,880.00	-3.6%	-\$1,870.00	Based on historical trend analysis
<b>Tuition Reimbursement</b>		\$ 10,500.00		\$ 10,500.00	\$0.00		\$ 12,500.00	19.0%	\$2,000.00	Per Contract
<b>Town Pension</b>		\$ 85,705.00		\$ 85,705.00	\$0.00		\$ 94,275.50	10.0%	\$8,570.50	Town Guidance
<b>Social Security</b>		\$ 270,000.00		\$ 270,000.00	\$0.00		\$ 270,000.00	0.0%	\$0.00	Confirmation required to hold the SS contribution flat.
<b>Unemployment</b>		\$ 17,718.93		\$ 33,091.00	\$15,372.07		\$ 25,000.00	-24.5%	-\$8,091.00	Trend analysis and business office estimate
<b>Workers' Compensation</b>		\$ 91,200.00		\$ 91,200.00	\$0.00		\$ 109,440.00	20.0%	\$18,240.00	Soft estimate - awaiting confirmation from CIRMA
<b>Employee Benefits - Total</b>		\$ 2,046,091.43		\$ 2,061,463.50	\$ 15,372.07		\$ 2,293,292.15	11.2%	\$231,828.65	<b>Employee Benefits - Total</b>

Professional/Purchased Services - Total

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Curriculum Development</b>		\$ -		\$ -	\$0.00		\$ 29,997.76		\$29,997.76	Cost associated with this portion of the K- Grade 3 Need of Improvement reading program
Needs of Improvement Reading	\$0.00		\$0.00		\$0.00	\$29,997.76				
<b>Prof. Training/ Dev. Svcs</b>		\$ 28,000.00		\$ 16,000.00	-\$12,000.00		\$11,200.00	-30.0%	-\$4,800.00	Reduction in Para Training due to completion of testing requirements
<b>District:</b>					\$0.00					
Supplemental Reading Program	\$0.00		\$0.00		\$0.00	\$0.00				
Supplemental Reading Program - Training	\$0.00		\$0.00		\$0.00	\$0.00				
Dibels Training	\$0.00		\$0.00		\$0.00	\$0.00				
<b>PPS:</b>					\$0.00					
Wilson Reading Program Level II	\$12,000.00		\$0.00		\$0.00	\$0.00		0.0%		
Progress Monitoring (RTI)	\$1,800.00		\$1,800.00		\$0.00	\$1,800.00		0.0%		
Assessment and Eligibility criteria	\$600.00		\$600.00		\$0.00	\$600.00		0.0%		
Writing Standards Based IEP's	\$2,800.00		\$2,800.00		\$0.00	\$2,800.00		0.0%		
Paraprofessional Training	\$8,400.00		\$8,400.00		\$0.00	\$6,000.00		-28.6%		
Develop Behavior Intervention Plans	\$2,400.00		\$2,400.00		\$0.00	\$0.00		-100.0%		
<b>Workshops</b>		\$ 20,200.00		\$ 20,200.00	\$0.00		\$ 30,700.00	52.0%	\$10,500.00	Support training for the Need to Improvement Program + Technology
Training-Certified (\$200.00*90)	\$18,000.00		\$18,000.00		\$0.00	\$18,000.00		0.0%		Zero increase - amt budgeted represents contractual agreement
Training-Non Certified (\$1,500 + 700)	\$2,200.00		\$2,200.00		\$0.00	\$2,200.00		0.0%		Zero increase
District: 3 workshops	\$0.00		\$0.00		\$0.00	\$10,500.00				Staff training for the new reading program, technology integration,
<b>School Doctors</b>		\$ 7,929.00		\$ 7,929.00	\$0.00		\$ 8,127.23	2.5%	\$198.23	COLA @ 2.5% - Reflects trend from last year.
<b>Occupational/Physical</b>		\$ 105,000.00		\$ 105,000.00	\$0.00		\$ 105,000.00	0.0%	\$0.00	Zero increase
<b>Outside Evaluations</b>		\$ 17,500.00		\$ 17,500.00	\$0.00		\$ 17,500.00	0.0%	\$0.00	
<b>Audit Fees</b>		\$ 21,643.00		\$ 21,643.00	\$0.00		\$ 23,807.30	10.0%	\$2,164.30	10% increase based on guidance from the Town.
<b>Other Professional, Technical, Legal Srv</b>		\$ 122,400.00		\$ 122,400.00	\$0.00		\$ 116,000.00	-5.2%	-\$6,400.00	
Contracted Services - PPS	\$78,000.00		\$78,000.00		\$0.00	\$78,000.00		0.0%		Zero increase
Legal services - PPS	\$2,000.00		\$2,000.00		\$0.00	\$8,000.00		300.0%		Increase reflects current trends being experienced by PPS.
Legal services - District	\$42,400.00		\$42,400.00		\$0.00	\$30,000.00		-29.2%		Based on current trends and projected reduction of billing hrs.
<b>Professional/Purchased Services - Total</b>		\$ 322,672.00		\$ 310,672.00	\$ (12,000.00)		\$ 342,332.29	10.2%	\$31,660.29	<b>Professional/Purchased Services - Total</b>

Utilities

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Water &amp; Sewer</b>		\$ 18,000.00		\$ 18,000.00	\$0.00		\$ 18,000.00	0.0%	\$0.00	Based on recent history
<b>Telephone</b>		\$ 44,000.00		\$ 44,000.00	\$0.00		\$ 44,000.00	0.0%	\$0.00	Under review due to modifications needed at Hinsdale
<b>Natural Gas</b>		\$ 75,900.00		\$ 75,900.00	\$0.00		\$ 75,900.00	0.0%	\$0.00	Additional analysis pending
<b>Electricity</b>		\$ 215,000.00		\$ 208,500.00	-\$6,500.00		\$ 202,000.00	-3.1%	-\$6,500.00	Projected savings of power purchases at a saving of 1.5 cents per kWh
<b>Heating Oil</b>		\$ 105,747.00		\$ 105,747.00	\$0.00		\$ 105,747.00	0.0%	\$0.00	Under review
<b>Utilities - Total</b>		\$ 458,647.00		\$ 452,147.00	\$ (6,500.00)		\$ 445,647.00	-1.4%	-\$6,500.00	<b>Utilities - Total</b>

**Maintenance**

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Refuse Removal</b>		\$ 8,988.00		\$ 8,988.00	\$0.00		\$ 9,437.40	5.0%	\$449.40	Estimating a 5% increase in costs - VERIFY
<b>Snow Removal - Salt &amp; Sand</b>		\$ 2,800.00		\$ 2,800.00	\$0.00		\$ 3,080.00	10.0%	\$280.00	Town Guidance
<b>Technology Services</b>		\$ 53,650.00		\$ 53,650.00	\$0.00		\$ 48,650.00	-9.3%	-\$5,000.00	Based on recent history
<b>Repairs/Maintenance Service</b>		\$ 190,931.00		\$ 100,931.00	-\$90,000.00		\$ 202,500.00	100.6%	\$101,569.00	Projects need to be identified and cost estimated -VERIFY
Emergency repairs	\$67,500.00		\$45,000.00		\$0.00	\$75,000.00		66.7%		Emergency funding @ \$25000 per building plus roof maintenance cost.
Batcheller	\$37,550.00		\$15,050.00		\$0.00	\$42,500.00		182.4%		
Hinsdale	\$33,381.00		\$10,881.00		\$0.00	\$42,500.00		290.6%		
Pearson Academy					\$0.00	\$14,166.67				
Pearson	\$52,500.00		\$30,000.00		\$0.00	\$28,333.33		-5.6%		
<b>Repairs/Maintenance (General)</b>		\$ 2,000.00		\$ 2,000.00	\$0.00		\$ 12,000.00	500.0%	\$10,000.00	Requesting the replacement of the BOE Maintenance Vehicle
<b>Rental - Buildings</b>		\$ -		\$ -	\$0.00		\$ -		\$0.00	
<b>Rental-Equipment (incl. copiers)</b>		\$ 55,798.00		\$ 55,798.00	\$0.00		\$ 55,798.00	0.0%	\$0.00	
442 Copiers	\$52,000.00		\$52,000.00		\$0.00	\$52,000.00		0.0%		Contracts under review and being renegotiated
442 Vehicle	\$400.00		\$400.00		\$0.00	\$400.00		0.0%		Zero increase
449 Health Rentals/Lease Srv (SPED)	\$1,500.00		\$1,500.00		\$0.00	\$1,500.00		0.0%		Zero increase
490 Other Contracted Srv	\$1,898.00		\$1,898.00		\$0.00	\$1,898.00		0.0%		Zero increase
<b>Construction Svcs - For reconfiguration</b>		\$ 55,607.00		\$ 49,607.00	-\$6,000.00		\$ -	-100.0%	-\$49,607.00	Redistributed in 2010-11 budget
<b>Maintenance - Totals</b>		\$ 369,774.00		\$ 273,774.00	\$ (96,000.00)		\$ 331,465.40	21.1%	\$57,691.40	<b>Maintenance - Totals</b>

**Transportation**

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Educational Field Trips</b>		\$ 15,000.00		\$ 10,000.00	-\$5,000.00		\$ 17,000.00	70.0%	\$7,000.00	\$2,000 increase for Gifted/Talented field trips
<b>Transportation - Reg./Sped/Shared Svcs</b>		\$ 1,033,533.83		\$ 986,622.25	-\$46,911.58		\$ 1,022,982.94	3.7%	\$36,360.69	
Regular Ed (12 x \$259.18 x181)	\$562,938.96		\$516,027.38		\$0.00	\$532,532.77		3.2%		Regular Ed (11 x \$267.47 x181) - Per Contract
Sp Ed Vans (3 x \$222.09 x181)	\$120,594.87		\$120,594.87		\$0.00	\$124,450.17		3.2%		Sp Ed Vans (3 x \$229.19 x181) - Per Contract
Sp Ed (includes Shared Svcs)	\$320,000.00		\$320,000.00		\$0.00	\$336,000.00		5.0%		Sp Ed (includes Shared Svcs) - 5% increase - Estimated
Shared Services (included in above)	\$0.00		\$0.00		\$0.00	\$0.00				Shared Services (included in above)
Hartford Academy for the Performing Arts	\$30,000.00		\$30,000.00		\$0.00	\$30,000.00		0.0%		Hartford Academy for the Performing Arts - Held flat - VERIFY
<b>Transportation - Athletics (Pearson)</b>		\$ 3,600.00		\$ 3,600.00	\$0.00		\$ 4,500.00	25.0%	\$900.00	Zero increase
<b>General Liability Insurance</b>		\$ 93,275.00		\$ 93,275.00	\$0.00		\$ 93,275.00	0.0%	\$0.00	Zero increase - VERIFY (awaiting feedback from insurer)
<b>Other Liability Insurance</b>		\$ 3,830.00		\$ 3,830.00	\$0.00		\$ 3,830.00	0.0%	\$0.00	Zero increase - VERIFY (awaiting feedback from insurer)
<b>Postage</b>		\$ 13,000.00		\$ 10,500.00	-\$2,500.00		\$ 10,500.00	0.0%	\$0.00	
Central Office	\$1,000.00		\$2,200.00		\$0.00	\$2,200.00		0.0%		Zero increase
Batcheller	\$2,000.00		\$500.00		\$0.00	\$500.00		0.0%		Zero increase
Hinsdale	\$2,000.00		\$1,000.00		\$0.00	\$1,000.00		0.0%		Zero increase
Pearson Academy	\$0.00		\$300.00		\$0.00	\$300.00		0.0%		Distributed by # of students in the Academy and the Middle School.
Pearson	\$7,000.00		\$6,000.00		\$0.00	\$6,000.00		0.0%		Distributed by # of students in the Academy and the Middle School.
PPS	\$1,000.00		\$500.00		\$0.00	\$500.00		0.0%		
<b>Advertising</b>		\$ 4,000.00		\$ 4,000.00	\$0.00		\$ 14,000.00	250.0%	\$10,000.00	Increase due to consulting fees for new Superintendent 11-12

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<b>Printing</b>		\$ 3,000.00		\$ 3,000.00	\$0.00		\$ 3,000.00	0.0%	\$0.00	Zero increase
<b>Travel</b>		\$ 4,000.00		\$ 4,000.00	\$0.00		\$ 4,000.00	0.0%	\$0.00	Reimbursement of travel expenses to include custodians
Central Office	\$500.00		\$2,500.00		\$0.00	\$600.00		-76.0%		Based on history
Batcheller	\$500.00		\$0.00		\$0.00	\$600.00				
Hinsdale	\$500.00		\$0.00		\$0.00	\$600.00				
Pearson Academy	\$500.00		\$0.00		\$0.00	\$600.00				
Pearson	\$500.00		\$0.00		\$0.00	\$600.00				
PPS	\$1,500.00		\$1,000.00		\$0.00	\$1,000.00		0.0%		
Custodial/Maintenance Staff			\$500.00		\$0.00	\$0.00				
<b>Administrative In-Service</b>		\$ 7,000.00		\$ 7,000.00	\$0.00		\$ 7,000.00	0.0%	\$0.00	
<b>Transportation/Other Svcs - Total</b>		\$ 1,180,238.83		\$ 1,125,827.25	\$ (54,411.58)		\$ 1,180,087.94	4.8%	\$54,260.69	<b>Transportation/Other Svcs - Total</b>

**Tuition**

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Tuition - Out-of-District</b>		\$ 1,452,931.00		\$ 1,452,931.00	\$0.00		\$ 1,496,518.93	3.0%	\$43,587.93	
Specialized Schools	\$1,270,894.97		\$1,270,894.97		\$0.00	\$1,309,021.82		3.0%		Anticipated 5% increase to out of district costs
Other: Hartf. Detention, DCF Hosp. etc.	\$182,036.03		\$182,036.03		\$0.00	\$187,497.11		3.0%		Anticipated 5% increase to out of district costs
<b>Tuition - Shared Svcs/Related Costs</b>		\$ 667,776.00		\$ 667,776.00	\$0.00		\$ 687,809.28	3.0%	\$20,033.28	
Shared Svcs/Region 7 Programs	\$508,776.00		\$508,776.00		\$0.00	\$524,039.28		3.0%		Projecting a 5% increase to these costs.
STEP (Alternative)	\$80,000.00		\$80,000.00		\$0.00	\$82,400.00		3.0%		Projecting a 5% increase to these costs.
Voc-Ed	\$79,000.00		\$79,000.00		\$0.00	\$81,370.00		3.0%		Projecting a 5% increase to these costs.
<b>Tuition - Vo-Ag</b>		\$ 255,744.00		\$ 207,792.00	-\$47,952.00		\$ 327,672.00	57.7%	\$119,880.00	
Grade 9 7* \$7,992	\$79,920.00		\$55,944.00		\$0.00	\$135,864.00		142.9%		
Grade 10 5* \$7,992	\$55,944.00		\$39,960.00		\$0.00	\$55,944.00		40.0%		
Grade 11 12* \$7,992	\$87,912.00		\$95,904.00		\$0.00	\$39,960.00		-58.3%		
Grade 12 2* \$7,992	\$31,968.00		\$15,984.00		\$0.00	\$95,904.00		500.0%		
<b>Tuition - Adult Ed</b>		\$ 8,200.00		\$ 8,200.00	\$0.00		\$ 9,500.00	15.9%	\$1,300.00	
<b>Tuition - Gilbert School</b>		\$ 5,628,681.00		\$ 5,633,325.04	\$4,644.04		\$ 5,991,515.61	6.4%	\$358,190.57	
Regular Education (*See tuition credit letter)	\$5,284,532.96		\$5,289,177.00		\$0.00	\$5,548,759.61		4.9%		
Special Education - Amended Enrollment	\$344,149.00		\$344,149.00		\$0.00	\$442,756.00		28.7%		Amended student enroll for SPED by 6 additional students
<b>Tuition - Magnet Schools</b>		\$ 46,493.00		\$ 46,493.00	\$0.00		\$ 46,493.00	0.0%	\$0.00	
<b>Tuition - Extended School (Sped)</b>		\$ 37,500.00		\$ 37,500.00	\$0.00		\$ 37,500.00	0.0%	\$0.00	
<b>Student Tuition - Total</b>		\$ 8,097,325.00		\$ 8,054,017.04	\$ (43,307.96)		\$ 8,597,008.82	6.7%	\$542,991.78	<b>Student Tuition - Total</b>

## Supplies

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Supplies - Teaching</b>		\$ 89,759.00		\$89,759.00	\$0.00		\$ 85,033.06	-5.3%	-\$4,725.94	
Batcheller (127 x \$72.74)	\$9,334.50		\$9,334.50		\$0.00	\$8,437.84		-9.6%		Batcheller (116 x \$72.74)
Hinsdale (420 x \$72.74)	\$30,870.00		\$30,870.00		\$0.00	\$30,114.36		-2.4%		Hinsdale (414 x \$72.74)
Pearson (250 x \$72.74)	\$33,810.00		\$33,810.00		\$0.00	\$16,584.72		-50.9%		Pearson (228 x \$72.74)
Pearson Academy (250*\$72.74)	\$0.00		\$0.00		\$0.00	\$16,293.76		#DIV/0!		Pearson Academy (224*\$72.74)
PPS (Students: 187 x \$72.74 )	\$15,744.50		\$15,744.50		\$0.00	\$13,602.38		-13.6%		PPS (Students: 187 x \$72.74 )
<b>Gifted &amp; Talented</b>		\$ 12,000.00		\$ 12,000.00	\$0.00		\$ 12,000.00	0.0%	\$0.00	Zero increase
<b>Custodial/Maintenance Supplies</b>		\$ 50,000.00		\$ 50,000.00	\$0.00		\$ 50,001.01	0.0%	\$1.01	Under review
Batcheller	\$12,500.00		\$12,500.00		\$0.00	\$12,500.00		0.0%		
Hinsdale	\$16,666.67		\$16,666.67		\$0.00	\$16,666.67		0.0%		
Pearson	\$16,666.67		\$16,666.67		\$0.00	\$16,666.67		0.0%		
Central Office	\$4,166.67		\$4,166.67		\$0.00	\$4,166.67		0.0%		
<b>First Aid/Health</b>		\$ 1,500.00		\$ 1,500.00	\$0.00		\$ 1,818.50	21.2%	\$318.50	
Batcheller (127 x \$1.34)	\$170.00		\$170.00		\$0.00	\$203.00		19.4%		Batcheller (116 x \$1.75)
Hinsdale (420 x \$1.33)	\$560.00		\$560.00		\$0.00	\$724.50		29.4%		Hinsdale (414 x \$1.75)
Pearson (250 x \$1.34)	\$335.00		\$670.00		\$0.00	\$399.00		-40.4%		Pearson (228 x \$1.75)
Pearson Academy (250 x 1.34)	\$335.00		\$0.00		\$0.00	\$392.00				Pearson Academy (224 x 1.75)
PPS	\$100.00		\$100.00		\$0.00	\$100.00		0.0%		PPS
<b>Textbooks</b>		\$ 43,698.28		\$ 43,696.81	-\$1.47		\$77,152.13	76.6%	\$33,455.32	
Batcheller	\$2,794.00		\$2,794.00		\$0.00	\$8,000.00		186.3%		Textbook replacement
Hinsdale	\$9,240.00		\$9,240.00		\$0.00	\$2,500.00		-72.9%		Textbook replacement
Pearson Academy	\$0.00		\$0.00		\$0.00	\$5,590.00		100.0%		Textbook replacement
Pearson	\$0.00		\$0.00		\$0.00	\$4,852.00		100.0%		Textbook replacement
District Gr. 4,5,6 (342 x \$65)+1,373.28	\$31,164.28		\$31,162.81		\$0.00	\$55,710.13		78.8%		New Curriculum
PPS - As needed	\$500.00		\$500.00		\$0.00	\$500.00		0.0%		
<b>Library Books</b>		\$ 9,063.00		\$ 4,063.00	-\$5,000.00		\$ 3,810.16	-6.2%	-\$252.84	
Batcheller (127 x \$3.88)	\$1,143.00		\$492.84		\$0.00	\$450.08		-8.7%		Batcheller (116 x \$3.88)
Hinsdale (420 x \$3.88)	\$3,780.00		\$1,629.86		\$0.00	\$1,606.32		-1.4%		Hinsdale (414 x \$3.88)
Pearson (460 x \$3.88)	\$4,140.00		\$970.15		\$0.00	\$884.64		-8.8%		Pearson (228 x \$3.88)
Pearson Academy (250 x \$3.88)	\$0.00		\$970.15		\$0.00	\$869.12		-10.4%		Pearson Academy (224 x \$3.88)
<b>Periodicals &amp; Subscriptions</b>		\$ 2,505.00		\$ 2,505.00	\$0.00		\$ 2,346.98	-6.3%	-\$158.02	
Batcheller (127 x \$2.39)	\$305.00		\$303.53		\$0.00	\$277.24		-8.7%		Batcheller (116 x \$2.39)
Hinsdale (420 x \$2.39)	\$1,050.00		\$1,006.47		\$0.00	\$989.46		-1.7%		Hinsdale (414 x \$2.39)
Pearson (250 x \$2.39)	\$1,150.00		\$597.50		\$0.00	\$544.92		-8.8%		Pearson (228 x \$2.39)
Pearson Academy (250 x 2.39)	\$0.00		\$597.50		\$0.00	\$535.36		-10.4%		Pearson Academy (224 x 2.39)
<b>Technology Materials</b>		\$ 18,840.00		\$ 18,840.00	\$0.00		\$ 18,840.00	0.0%	\$0.00	Zero increase projected
<b>Supplies - General</b>		\$ 28,005.50		\$ 28,004.00	-\$1.50		\$ 26,868.42	-4.1%	-\$1,135.58	
Batcheller (127 x \$17.31)	\$2,198.66		\$2,198.66		\$0.00	\$2,007.96		-8.7%		Batcheller (116 x \$17.31)
Hinsdale (420 x \$17.31)	\$7,271.17		\$7,271.17		\$0.00	\$7,166.34		-1.4%		Hinsdale (414 x \$17.31)
Pearson (250 x \$17.31)	\$4,328.08		\$4,328.08		\$0.00	\$3,946.68		-8.8%		Pearson (228 x \$17.31)
Pearson Academy (250 x 17.31)	\$4,328.08		\$4,328.08		\$0.00	\$3,877.44		-10.4%		Pearson Academy (224 x 17.31)
PPS	\$2,808.23		\$2,806.73		\$0.00	\$2,800.00		-0.2%		PPS
Central Office	\$6,071.27		\$6,071.27		\$0.00	\$6,070.00		0.0%		Central Office
Board Srvs	\$1,000.00		\$1,000.00		\$0.00	\$1,000.00				Board Srvs
<b>Supplies &amp; Materials - Total</b>		\$ 255,370.78		\$ 250,367.81	\$ (5,002.97)		\$ 277,870.26	11.0%	\$27,502.45	<b>Supplies &amp; Materials - Total</b>

**Equipment**

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Technology Equipment</b>		\$ 30,600.00		\$ 30,600.00	\$0.00		\$ 30,600.00	0.0%	\$0.00	Zero increase projected
<b>Technology - Software/Licenses</b>		\$ 22,027.00		\$ 22,027.00	\$0.00		\$ 22,027.00	0.0%	\$0.00	Zero increase projected
<b>Equipment - Instruction/Support</b>		\$ 25,750.00		\$ 5,750.00	-\$20,000.00		\$ 6,141.18	6.8%	\$391.18	
Batcheller (127 x \$5.49)	\$3,032.49		\$697.47		\$0.00	\$636.84		-8.7%		Batcheller (116 x \$5.49)
Hinsdale (420 x \$5.49)	\$10,028.65		\$2,306.59		\$0.00	\$2,272.86		-1.5%		Hinsdale (414 x \$5.49)
Pearson (250 x \$5.49)	\$11,938.86		\$1,372.97		\$0.00	\$1,251.72		-8.8%		Pearson (228 x \$5.49)
Pearson Academy (250 x \$5.49)	\$0.00		\$1,372.97		\$0.00	\$1,229.76		-10.4%		Pearson Academy (224 x \$5.49)
PPS As needed	\$750.00		\$0.00		\$0.00	\$750.00				PPS As needed
<b>Equipment - Non-Instructional</b>		\$ 34,239.99		\$ 29,239.99	-\$5,000.00		\$ 27,427.26	-6.2%	-\$1,812.73	
Batcheller (127 x \$27.93)	\$4,155.99		\$3,546.78		\$0.00	\$3,239.88		-8.7%		Batcheller (116 x \$27.93)
Hinsdale (420 x \$27.93)	\$13,734.00		\$11,729.51		\$0.00	\$11,563.02		-1.4%		Hinsdale (414 x \$27.93)
Pearson (250 x \$27.93)	\$16,350.00		\$6,981.85		\$0.00	\$6,368.04		-8.8%		Pearson (228 x \$27.93)
Pearson Academy (250 x \$27.93)	\$0.00		\$6,981.85		\$0.00	\$6,256.32		-10.4%		Pearson Academy (224 x \$27.93)
PPS As needed	\$0.00		\$0.00		\$0.00	\$0.00				PPS As needed
<b>Equipment - Total</b>		\$ 112,616.99		\$ 87,616.99	\$ (25,000.00)		\$ 86,195.44	-1.6%	-\$1,421.55	<b>Equipment - Total</b>

**Other**

Description	Detail	Town Approved	Detail	Adopted w/adj	Change +/-	10-11 Budget Detail	10-11 Budget Forecast	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Dues &amp; Fees</b>		\$ 5,500.00		\$ 14,500.00	\$9,000.00		\$ 15,557.00	7.3%	\$1,057.00	
Batcheller	\$1,000.00		\$950.00		\$0.00	\$1,000.00		5.3%		
Hinsdale	\$1,000.00		\$1,000.00		\$0.00	\$1,000.00		0.0%		
Pearson	\$1,500.00		\$1,500.00		\$0.00	\$750.00		-50.0%		
PPS	\$1,000.00		\$1,000.00		\$0.00	\$1,000.00		0.0%		
Pearson Academy	\$0.00		\$0.00		\$0.00	\$750.00				
District	\$1,000.00		\$10,050.00		\$0.00	\$11,057.00		10.0%		District fees for CABE, CASBO, CAPSS, LCSA, ASCD, CSBGA
<b>Dues - School RESC</b>		\$ 1,000.00		\$ 1,000.00	\$0.00		\$ 1,000.00	0.0%	\$0.00	
<b>Other - Total</b>		\$ 6,500.00		\$ 15,500.00	\$ 9,000.00		\$ 16,557.00	6.8%	\$1,057.00	<b>Rationale Abstract</b>

**Total: 2009 - 2010 BOE Expenditures**      \$ 21,274,007.00    \$ -    \$ 21,362,983.00    \$88,976.00      \$ 22,585,590.12    5.7%      \$1,222,607.12

2009 - 2010 Federal/State /Other Revenue	Detail	09-10 Budget Revenue	Detail	Adopted w/adj	Change +/-	10-11 Budget Forecasted Revenue	% of Chg	Dollar Change +/-	Rationale Abstract
<b>Revenue</b>									
Transferred to Town for Reclamation Project		\$ 250,000.00		\$ 250,000.00		\$ -			
Federal Funds		\$ (250,000.00)		\$ -		\$ -			Adding back the \$250,000 in funds distributed to the Town for Capital Projects.
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		\$ -		\$ (345,551.00)		\$ -	-100.0%		Under Review
Debit for Gilbert Amended Enrollment 2009-10						\$ 288,226.00			Amended: enroll of 19 additional students @ \$15,161.00 each
<b>Total of State and Local (Grants) Revenue</b>		<b>\$ (1,531,610.00)</b>		<b>\$ (1,620,586.00)</b>		<b>\$ (1,181,384.00)</b>			
<b>Board of Education Budget</b>		<b>\$ 19,742,397.00</b>		<b>\$ 19,742,397.00</b>		<b>\$ 21,404,206.12</b>	<b>8.4%</b>		
<b>08 - 09 Town Approved Board of Education Budget</b>		<b>\$ 19,742,397.00</b>		<b>\$ 19,742,397.00</b>		<b>\$ 19,742,397.00</b>			
<b>Deficit</b>		<b>\$ (0.00)</b>		<b>\$ (0.00)</b>		<b>\$ (1,661,809.12)</b>			