

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Superintendent	\$ 122,200.00	\$ 122,200.00	0.0%	\$0.00
Director of PPS	\$ 111,117.00	\$ 113,193.00	1.9%	\$2,076.00
Business Manager	\$ 95,000.00	\$ 95,000.00	0.0%	\$0.00
Principals/Asst Principal	\$ 329,144.00	\$ 335,427.00	1.9%	\$6,283.00
010 Batcheller				
010 Hinsdale				
010 Pearson - Principal				
010 Pearson Acad.				
Curriculum Coordinator	\$ 54,760.00	\$ 55,734.00	1.8%	\$974.00
Teacher Salaries (Certified Staff)	\$ 5,775,575.00	\$ 6,086,032.21	5.4%	\$310,457.21
Referees	\$ 2,600.00	\$ 2,600.00	0.0%	\$0.00
PPT Chairperson	\$ -	\$ -		\$0.00
Extra-Curricular Staff	\$ 35,468.69	\$ 36,636.00	3.3%	\$1,167.31
Paraprofessionals	\$ 1,018,259.40	\$ 1,091,463.00	7.2%	\$73,203.60
114 Batcheller				
114 Hinsdale				
114 Pearson				
114 Pearson Academy				
Specialists	\$ 9,000.00	\$ 21,706.00	141.2%	\$12,706.00
Extra Curricular Staff	\$ 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	\$ 503,812.95	9.4%	\$43,176.41
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	\$ 414,976.36	\$ 415,967.50	0.2%	\$991.14
012 Batcheller				
012 Hinsdale				
012 Pearson				
128 District Maintenance				
130 Overtime				
School Nurses	\$ 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	\$ 4,100.00	2.5%	\$100.00
144 Batcheller Nurse Sub				
144 Hinsdale Nurse Sub				
144 Pearson Nurse Sub				
144 St Anthony				
Substitutes-Instructional	\$ 90,358.00	\$ 88,958.00	-1.5%	-\$1,400.00
141 Batcheller				
141 Hinsdale				
141 Pearson				
141 Pearson Academy				
141 District				
Substitutes-Paraprofessionals	\$ 17,100.00	\$ 17,000.00	-0.6%	-\$100.00
142 Batcheller				
142 Hinsdale				
142 Pearson				
142 Pearson Academy				
142 PPS				
Substitutes-Secretary-Other	\$ 2,200.00	\$ 2,200.00	0.0%	\$0.00
143 Batcheller				
143 Hinsdale				
143 Pearson				
143 Pearson				
143 PPS				
Extra Duty Non Certified	\$ 9,142.00	\$ 2,500.00	-72.7%	-\$6,642.00
151 Batcheller				
151 Hinsdale				
151 Pearson				
151 PPS				
Salaries & Wages - Total	\$ 8,731,647.41	\$ 9,179,380.89	5.1%	\$447,733.48

Employee Benefits

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Health Benefits	\$ 1,383,217.50	\$ 1,632,196.65	18.0%	\$248,979.15
Early Retirement	\$ 102,000.00	\$ 60,000.00	-41.2%	-\$42,000.00
Employee Benefits	\$ 34,000.00	\$ 40,000.00	17.6%	\$6,000.00
Sick Leave/Other	\$ 51,750.00	\$ 49,880.00	-3.6%	-\$1,870.00
Tuition Reimbursement	\$ 10,500.00	\$ 12,500.00	19.0%	\$2,000.00
Town Pension	\$ 85,705.00	\$ 94,275.50	10.0%	\$8,570.50
Social Security	\$ 270,000.00	\$ 289,000.00	7.0%	\$19,000.00
Unemployment	\$ 33,091.00	\$ 25,000.00	-24.5%	-\$8,091.00
Workers' Compensation	\$ 91,200.00	\$ 109,440.00	20.0%	\$18,240.00
Employee Benefits - Total	\$ 2,061,463.50	\$ 2,312,292.15	12.2%	\$250,828.65

Professional/Purchased Services - Total

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Curriculum Development	\$ -	\$ 29,997.76		\$29,997.76
Needs of Improvement Reading				
Prof. Training/ Dev. Svs	\$ 16,000.00	\$28,000.00	75.0%	\$12,000.00
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	\$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	\$ 8,127.23	2.5%	\$198.23
Occupational/Physical	\$ 105,000.00	\$ 105,000.00	0.0%	\$0.00
Outside Evaluations	\$ 17,500.00	\$ 17,500.00	0.0%	\$0.00
Audit Fees	\$ 21,643.00	\$ 23,807.30	10.0%	\$2,164.30
Other Professional, Technical, Legal Srv	\$122,400.00	\$ 116,000.00	-5.2%	-\$6,400.00
Contracted Services - PPS				
Legal services - PPS				
Legal services - District				
Professional/Purchased Services - Total	\$ 310,672.00	\$ 359,132.29	15.6%	\$48,460.29

Utilities

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Water & Sewer	\$ 18,000.00	\$ 18,000.00	0.0%	\$0.00
Telephone	\$ 44,000.00	\$ 44,000.00	0.0%	\$0.00
Natural Gas	\$ 75,900.00	\$ 75,900.00	0.0%	\$0.00
Electricity	\$ 208,500.00	\$ 202,000.00	-3.1%	-\$6,500.00
Heating Oil	\$ 105,747.00	\$ 105,747.00	0.0%	\$0.00
Utilities - Total	\$ 452,147.00	\$ 445,647.00	-1.4%	-\$6,500.00

Maintenance

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Refuse Removal	\$ 8,988.00	\$ 9,437.40	5.0%	\$449.40
Snow Removal - Salt & Sand	\$ 2,800.00	\$ 3,080.00	10.0%	\$280.00
Technology Services	\$ 53,650.00	\$ 48,650.00	-9.3%	-\$5,000.00
Repairs/Maintenance Service	\$100,931.00	\$277,500.00	174.9%	\$176,569.00
Emergency repairs				
Batcheller				
Hinsdale				
Pearson Academy				
Pearson				
Repairs/Maintenance (General)	\$ 2,000.00	\$ 12,000.00	500.0%	\$10,000.00
Rental - Buildings	\$ -	\$ -		\$0.00

Rental-Equipment (incl. copiers)	\$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	\$ 49,607.00	\$ -	-100.0%	-\$49,607.00
Maintenance - Totals	\$ 273,774.00	\$ 406,465.40	48.5%	\$132,691.40

Transportation

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Educational Field Trips	\$ 10,000.00	\$ 17,000.00	70.0%	\$7,000.00
Transportation - Reg./Sped/Shared Svcs	\$ 986,622.25	\$ 1,022,982.94	3.7%	\$36,360.69
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	\$ 4,500.00	25.0%	\$900.00
General Liability Insurance	\$ 93,275.00	\$ 93,275.00	0.0%	\$0.00
Other Liability Insurance	\$ 3,830.00	\$ 3,830.00	0.0%	\$0.00
Postage	\$10,500.00	\$ 10,500.00	0.0%	\$0.00
Central Office				
Batcheller				
Hinsdale				
Pearson Academy				
Pearson				
PPS				
Advertising	\$ 4,000.00	\$ 14,000.00	250.0%	\$10,000.00
Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Printing	\$ 3,000.00	\$ 3,000.00	0.0%	\$0.00
Travel	\$4,000.00	\$ 4,000.00	0.0%	\$0.00
Central Office				
Batcheller				
Hinsdale				
Pearson Academy				
Pearson				
PPS				
Custodial/Maintenance Staff				
Administrative In-Service	\$ 7,000.00	\$ 7,000.00	0.0%	\$0.00
Transportation/Other Svcs - Total	\$ 1,125,827.25	\$ 1,180,087.94	4.8%	\$54,260.69

Tuition

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Tuition - Out-of-District	\$ 1,452,931.00	\$1,596,518.93	9.9%	\$143,587.93
Specialized Schools				
Other: Hartf. Detention, DCF Hosp. etc.				
Tuition - Shared Svcs/Related Costs	\$667,776.00	\$687,809.28	3.0%	\$20,033.28
Shared Svcs/Region 7 Programs				
STEP (Alternative)				
Voc-Ed				
Tuition - Vo-Ag	\$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	\$ 9,500.00	15.9%	\$1,300.00
Tuition - Gilbert School	\$5,633,326.00	\$5,991,515.61	6.4%	\$358,189.61
Regular Education (*See tuition credit letter)				
Special Education - Amended Enrollment				
Tuition - Magnet Schools	\$ 46,493.00	\$ 46,493.00	0.0%	\$0.00
Tuition - Extended School (Sped)	\$ 37,500.00	\$ 37,500.00	0.0%	\$0.00
Student Tuition - Total	\$ 8,054,018.00	\$ 8,697,008.82	8.0%	\$642,990.82

Supplies

Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Supplies - Teaching	\$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)				
Gifted & Talented	\$ 12,000.00	\$ 12,000.00	0.0%	\$0.00
Custodial/Maintenance Supplies	\$ 50,000.00	\$ 50,001.01	0.0%	\$1.01
Batcheller				
Hinsdale				
Pearson				
Central Office				
First Aid/Health	\$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				
Textbooks	\$43,699.78	\$78,748.13	80.2%	\$35,048.35
Batcheller				
Hinsdale				
Pearson Academy				
Pearson				
District Gr. 4,5,6 (342 x \$65)+1,373.28				
PPS - As needed				
Library Books	\$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)				
Periodicals & Subscriptions	\$ 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)				
Technology Materials	\$ 18,840.00	\$ 18,840.00	0.0%	\$0.00
Supplies - General	\$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 Srvs				
Supplies & Materials - Total	\$ 250,370.78	\$ 279,466.26	11.6%	\$29,095.48
Equipment				
Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Technology Equipment	\$ 30,600.00	\$ 30,600.00	0.0%	\$0.00
Technology - Software/Licenses	\$ 22,027.00	\$ 22,027.00	0.0%	\$0.00
Equipment - Instruction/Support	\$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				
Equipment - Non-Instructional	\$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				
Equipment - Total	\$ 87,616.03	\$ 86,195.44	-1.6%	-\$1,420.59
Other				
Description	Amended 09-10 Budget	10-11 Budget Forecast	% of Chg	Dollar Change +/-
Dues & Fees	\$14,500.00	\$15,557.00	7.3%	\$1,057.00
Batcheller				
Hinsdale				
Pearson				
PPS				
Pearson Academy				
District				
Dues - School RESC	\$ 1,000.00	\$ 1,000.00	0.0%	\$0.00
Other - Total	\$ 15,500.00	\$ 16,557.00	6.8%	\$1,057.00
Total: 2009 - 2010 BOE Expenditures	\$ 21,363,035.97	\$ 22,962,233.19	7.5%	\$1,599,197.22

2009 - 2010 Federal/State /Other Revenue	Amended 09-10 Budget	10-11 Budget Forecasted Revenue	% of Chg	Dollar Change +/-
Revenue				
Transferred to Town for Reclamation Project	\$ 250,000.00	\$ -		
Federal Funds	\$ -	\$ -		
Non Resident Tuition	\$ -	\$ -		
Entitlement/IDEA Grants	\$ (629,035.00)	\$ (610,610.00)	-2.9%	
Health Services Grant	\$ (31,000.00)	\$ (31,000.00)	0.0%	
E-Rates	\$ (20,000.00)	\$ (18,000.00)	-10.0%	
Medicaid Reimbursement	\$ (70,000.00)	\$ (70,000.00)	0.0%	
Excess Cost Reimbursement	\$ (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		\$ 288,226.00		
Total of State and Local (Grants) Revenue	\$ (1,620,638.97)	\$ (1,181,384.00)		

Board of Education Budget	\$ 19,742,397.00	\$ 21,780,849.19	10.3%
08 - 09 Town Approved Board of Education Budget	\$ 19,742,397.00	\$ 19,742,397.00	
Balance	\$ (0.00)	\$ (2,038,452.19)	