

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal	
111 Salary-Certified					
.2 Art Teacher	\$0.00	\$13,859	\$0.00	\$13,859.00	
1.0 FTE Woodworking Teacher	\$93,500.00	\$0	\$0.00	\$93,500.00	
1.0 FTE Reading Specialist	\$93,500.00	\$0	\$0.00	\$93,500.00	
1.0 FTE Art Teacher	\$71,581.00	\$0	\$0.00	\$71,581.00	
1.0 FTE Computer Teacher	\$88,505.00	\$0	\$0.00	\$88,505.00	
1.0 FTE Math Specialist	\$0.00	\$64,648	\$0.00	\$64,648.00	
1.0 FTE Media Specialist	\$88,505.00	\$0	\$0.00	\$88,505.00	
1.0 Writing Specialist	\$93,500.00	\$0	\$0.00	\$93,500.00	
2.0 FTE Guidance Counselors	\$143,004.00	\$0	\$0.00	\$143,004.00	
3.0 FTE Music Teachers	\$270,793.00	\$0	\$0.00	\$270,793.00	
5.0 FTE Physical Education/Project Adventure/Health Teachers	\$420,581.00	\$0	\$0.00	\$420,581.00	
5.0 FTE World Language Teachers	\$375,230.00	\$0	\$0.00	\$375,230.00	
6.0 FTE Grade 7 Teachers	\$471,676.00	\$0	\$0.00	\$471,676.00	
6.0 FTE Grade 8 Teachers	\$517,290.00	\$0	\$0.00	\$517,290.00	
7.0 FTE Grade 6 Teachers	\$591,928.00	\$0	\$0.00	\$591,928.00	
8.0 FTE Grade 5 Teachers	\$665,201.00	\$0	\$0.00	\$665,201.00	
Degree Changes	\$23,929.00	\$0	\$0.00	\$23,929.00	
Prior Budget:	\$3,826,974.00	\$4,008,723.00	\$78,507.00	\$0.00	\$4,087,230.00
112 Salary Noncertified					
.33 FTE one morning activity cafeteria supervisor	\$3,750.00	\$0	\$0.00	\$3,750.00	
0.5 FTE Lunch & Learn Support Staff	\$0.00	\$8,370	\$0.00	\$8,370.00	
1.0 FTE Computer Technical assistant	\$23,647.00	\$0	\$0.00	\$23,647.00	
1.0 FTE Library paraprofessional	\$17,896.00	\$0	\$0.00	\$17,896.00	
2.0 FTE Tutorial Assistance Program paraprofessionals	\$44,864.00	\$0	\$0.00	\$44,864.00	
Cafeteria Supervisors (2 x 3 hrs/day x 180 days)	\$16,708.00	\$0	\$0.00	\$16,708.00	
Morning library paraprofessional (1 hr/day x 180)	\$3,184.00	\$0	\$0.00	\$3,184.00	
Prior Budget:	\$110,049.00	\$110,049.00	\$8,370.00	\$0.00	\$118,419.00

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114 Oth Pymts-Certified					
1 Computer lab teacher, 4 extra summer days		\$1,914.00	\$0	\$0.00	\$1,914.00
1 librarian, 4 extra summer days		\$1,914.00	\$0	\$0.00	\$1,914.00
1 Webmaster		\$4,200.00	\$0	\$0.00	\$4,200.00
2 Guidance counselors, 2 summer days (1 for transition, 1 to restore).		\$0.00	\$1,590	\$0.00	\$1,590.00
2 Guidance counselors, 4 extra summer days.		\$3,180.00	\$0	\$0.00	\$3,180.00
2 Reading/Writing Specialist - 2 summer days each		\$0.00	\$2,022	\$0.00	\$2,022.00
504 Coordinator		\$3,000.00	\$0	\$0.00	\$3,000.00
Extended Bus Duty		\$5,670.00	\$0	\$0.00	\$5,670.00
Longevity		\$33,250.00	\$0	\$0.00	\$33,250.00
PBS Team (Co-teachers) 1 summer day to prepare for PD		\$0.00	\$2,100	\$0.00	\$2,100.00
Team Leaders (9) - Grs. 5A, 5B, 6A, 6B, 7, 7/8, 8, FPA, SRBI Coord.		\$28,800.00	\$0	\$0.00	\$28,800.00
TEAM mentor stipends (Two 2 Year)		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$89,195.00	\$84,928.00	\$5,712.00	\$90,640.00
115 Oth Pymts-Noncert					
Four late bus duty paras (.5 hr/day x 180 days x 4 staff)		\$7,474.00	\$0	\$0.00	\$7,474.00
Longevity		\$750.00	\$0	\$0.00	\$750.00
Substitute calling stipend		\$7,000.00	\$0	\$0.00	\$7,000.00
	Prior Budget:	\$15,224.00	\$15,224.00	\$0.00	\$15,224.00
121 Substitutes-Cert					
Substitute coverage for certified personnel for: absences, the 504 process, curriculum development, program development, and professional development		\$98,400.00	\$0	\$0.00	\$98,400.00
	Prior Budget:	\$80,400.00	\$98,400.00	\$0.00	\$98,400.00
122 Substitutes-Noncert					
substitute coverage for all regular education paraprofessionals		\$5,150.00	\$0	\$0.00	\$5,150.00
	Prior Budget:	\$5,150.00	\$5,150.00	\$0.00	\$5,150.00
211 Life Insurance-Cert					
life insurance for certified staff.		\$9,840.00	\$0	\$0.00	\$9,840.00
	Prior Budget:	\$9,840.00	\$9,840.00	\$0.00	\$9,840.00

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Object			Continuation	Improvements	New Programs	SubTotal
212 Life Insurance-Noncert						
life insurance for non-certified staff.			\$1,875.00	\$0	\$0.00	\$1,875.00
	Prior Budget:	\$1,875.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00
221 SS/Med-Certified						
Medicare costs for certified staff.			\$63,084.00	\$0	\$0.00	\$63,084.00
	Prior Budget:	\$59,922.00	\$63,084.00	\$0.00	\$0.00	\$63,084.00
222 SS/Med-Noncert						
			\$12,053.00	\$0	\$0.00	\$12,053.00
	Prior Budget:	\$11,702.00	\$12,053.00	\$0.00	\$0.00	\$12,053.00
235 Pension Pymt-Noncert						
Increase in pension contribution to 11.5% of salary			\$3,450.00	\$0	\$0.00	\$3,450.00
Payment to CT Municipal Employee Retirement Fund at 9.5%.			\$12,270.00	\$0	\$0.00	\$12,270.00
	Prior Budget:	\$15,486.00	\$15,720.00	\$0.00	\$0.00	\$15,720.00
240 Tuition Reimbursement						
Tuition Reimbursement			\$14,000.00	\$0	\$0.00	\$14,000.00
	Prior Budget:	\$13,200.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00
270 Medical Ins-Certified						
Health insurance for 1.0 Math specialist			\$0.00	\$13,493	\$0.00	\$13,493.00
Health insurance for certified staff.			\$626,341.00	\$0	\$0.00	\$626,341.00
Payments to staff in lieu of medical insurance coverage.			\$25,800.00	\$0	\$0.00	\$25,800.00
Reduce health insurance reserve			(\$50,000.00)	\$0	\$0.00	(\$50,000.00)
	Prior Budget:	\$609,254.00	\$602,141.00	\$13,493.00	\$0.00	\$615,634.00
271 Med Insurance-Noncert						
Health insurance for non-certified staff.			\$147,212.00	\$0	\$0.00	\$147,212.00
	Prior Budget:	\$131,016.00	\$147,212.00	\$0.00	\$0.00	\$147,212.00

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Object		Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education					
Professional Development for CEUs, includes technology, reading/writing across the curriculum, math professional development, and advisor/advisee		\$5,000.00	\$0	\$0.00	\$5,000.00
Professional development training for Powerschool		\$2,400.00	\$0	\$0.00	\$2,400.00
	Prior Budget:	\$6,200.00	\$7,400.00	\$0.00	\$7,400.00
330 Other Prof Svcs					
Fee for tax sheltered annuity disbursement, CT REAP and HR software.		\$2,920.00	\$0	\$0.00	\$2,920.00
	Prior Budget:	\$2,920.00	\$2,920.00	\$0.00	\$2,920.00
430 Maint Contracts					
Maintenance agreement for copier machines		\$27,049.00	\$0	\$0.00	\$27,049.00
Powerschool maintenance fee		\$2,925.00	\$0	\$0.00	\$2,925.00
	Prior Budget:	\$31,349.00	\$29,974.00	\$0.00	\$29,974.00
442 Rentals/Lease					
Lease agreement for copier machines.		\$27,048.00	\$0	\$0.00	\$27,048.00
	Prior Budget:	\$27,048.00	\$27,048.00	\$0.00	\$27,048.00
580 Conferences & Travel					
Conferences & travel for JRMS teachers		\$8,000.00	\$0	\$0.00	\$8,000.00
	Prior Budget:	\$6,124.00	\$8,000.00	\$0.00	\$8,000.00
590 Standardized Testing					
ERB Writing Program		\$4,065.00	\$0	\$0.00	\$4,065.00
NWEA Testing		\$2,000.00	\$0	\$0.00	\$2,000.00
Reading for Application and Instruction testing (RAI - NW)		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$12,545.00	\$6,365.00	\$0.00	\$6,365.00
611 Instructional Supplies					
Annual minimum purchase requirement of TSM forms for Scantron Loan Program		\$750.00	\$0	\$0.00	\$750.00
Grades 5-8 instructional supplies for general classroom use, Xerox paper, staples cartridges for Xerox machines, pencils, construction paper, glue, rulers, markers, chalk, clips and staples, folders, etc.		\$14,000.00	\$0	\$0.00	\$14,000.00
student and teacher planners, includes shipping		\$3,170.00	\$0	\$0.00	\$3,170.00
	Prior Budget:	\$16,083.01	\$17,920.00	\$0.00	\$17,920.00

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Object		Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees					
	ASCD Institutional membership (for team leaders)	\$0.00	\$1,000	\$0.00	\$1,000.00
	CT Assoc. of Schools and New England Leagues of Middle Schools	\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
1100	General Instruction	Prior Budget:	\$5,289,026.00	\$107,082.00	\$0.00
					\$5,396,108.00

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Object			Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs						
Music - grades 5-8			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$600.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
590 Standardized Testing						
English Language Learners			\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00
611 Instructional Supplies						
ART & MCA (MW)			\$7,073.00	\$0	\$0.00	\$7,073.00
French - grades 5-8 (CC)			\$1,264.00	\$0	\$0.00	\$1,264.00
grade 5B team general supplies			\$1,760.00	\$0	\$0.00	\$1,760.00
Grade 6 Interdisciplinary supplies (SC/BA)			\$2,168.00	\$0	\$0.00	\$2,168.00
Grade 7 Interdisciplinary supplies (MG)			\$621.00	\$0	\$0.00	\$621.00
Interdisciplinary supplies - grade 5 (SS)			\$1,765.00	\$0	\$0.00	\$1,765.00
Latin - grades 5-8 (WS)			\$431.00	\$0	\$0.00	\$431.00
Music - grades 5- 8			\$3,600.00	\$0	\$0.00	\$3,600.00
Reading With A Purpose 5/6 (BS/BA)			\$398.00	\$0	\$0.00	\$398.00
reduction is instructional supply request			(\$3,400.00)	\$0	\$0.00	(\$3,400.00)
Social Studies - grade 5 (WH)			\$555.00	\$0	\$0.00	\$555.00
Social Studies - grade 6 (SC)			\$399.00	\$0	\$0.00	\$399.00
Social Studies - grade 7 (CA)			\$790.00	\$0	\$0.00	\$790.00
Social Studies - grade 7 (MG)			\$1,460.00	\$0	\$0.00	\$1,460.00
Social Studies - grade 8 (LR)			\$521.00	\$0	\$0.00	\$521.00
Social Studies grade 8 (CA)			\$662.00	\$0	\$0.00	\$662.00
Spanish - grade 6 (ADR)			\$856.00	\$0	\$0.00	\$856.00
Spanish - grades 5 & 8 (RB)			\$380.00	\$0	\$0.00	\$380.00
Spanish grade 7 (AM/CD)			\$670.00	\$0	\$0.00	\$670.00
Tutorial Assistance (ILA & Math) & English Language Learners Program & Reading With A Purpose supplies (NW)			\$1,645.00	\$0	\$0.00	\$1,645.00
Writing - gradees 5-8 (KM)			\$365.00	\$0	\$0.00	\$365.00
Writing for Theater (LA)			\$120.00	\$0	\$0.00	\$120.00
	Prior Budget:	\$18,177.00	\$24,103.00	\$0.00	\$0.00	\$24,103.00

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Object		Continuation	Improvements	New Programs	SubTotal
641 Textbooks					
Grade 5 Social Studies (WH)		\$146.00	\$0	\$0.00	\$146.00
Grade 6 General Music (KW)		\$0.00	\$136	\$0.00	\$136.00
Latin - grades 5-8		\$3,204.00	\$0	\$0.00	\$3,204.00
Social Studies - grade 6 (SC/BA)		\$1,411.00	\$0	\$0.00	\$1,411.00
Social Studies - grade 8 (LR)		\$530.00	\$0	\$0.00	\$530.00
Spanish - grade 6 (ADR)		\$1,188.00	\$0	\$0.00	\$1,188.00
Tutorial Assistance & English Language Learners Program & Reading With A Purpose textbooks		\$168.00	\$0	\$0.00	\$168.00
Writing books (KM)		\$772.00	\$0	\$0.00	\$772.00
	Prior Budget:	\$14,579.00	\$7,419.00	\$136.00	\$0.00
				\$0.00	\$7,555.00
649 Periodicals					
Reading With A Purpose grades 5/6 - 55 Time for Kids (BS/BA)		\$693.00	\$0	\$0.00	\$693.00
Social Studies - grade 7 (CA) - 1 Global News & Maps monthly, 70 National Geographic for Kids		\$1,339.00	\$0	\$0.00	\$1,339.00
Social Studies - grade 8 - 25 Up Front magazine (LR)		\$262.00	\$0	\$0.00	\$262.00
Social Studies grade 5 - 50 Time for Kids WH)		\$253.00	\$0	\$0.00	\$253.00
Social Studies grade 7 - 100 National Geographic for Kids (MG)		\$1,755.00	\$0	\$0.00	\$1,755.00
Tutorial Assistance & English Language Learners Program - 25 Time for Kids Gr. 6, 1 Caring for the Planet, 1 Ancient Civilization, 1 Foundations of America (NW)		\$375.00	\$0	\$0.00	\$375.00
	Prior Budget:	\$1,223.00	\$4,677.00	\$0.00	\$0.00
				\$0.00	\$4,677.00
732 Equipment - Instr					
Music - grades 5-8		\$1,050.00	\$0	\$0.00	\$1,050.00
Music grade 6 - Dancing Drum signature series pkg. for 24 students(KW)		\$0.00	\$3,819	\$0.00	\$3,819.00
Tutorial Assistance Program grades 5-8 (NW)		\$1,589.00	\$0	\$0.00	\$1,589.00
	Prior Budget:	\$2,554.00	\$2,639.00	\$3,819.00	\$0.00
				\$0.00	\$6,458.00
810 Dues and Fees					
Social Studies - grade 8 - National Council for Social Studies & CT Council dues		\$105.00	\$0	\$0.00	\$105.00
Spanish - grade 7 (AM)		\$52.00	\$0	\$0.00	\$52.00
Western Regional Music Festival participation fee		\$120.00	\$0	\$0.00	\$120.00
	Prior Budget:	\$210.00	\$277.00	\$0.00	\$0.00
				\$0.00	\$277.00
1114 Humanities	Prior Budget:		\$40,115.00	\$3,955.00	\$0.00
				\$0.00	\$44,070.00

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Object			Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies						
	Integrated Language Arts - grade 5 (JS/BS)		\$1,284.00	\$0	\$0.00	\$1,284.00
	Integrated Language Arts - grade 6 (AC/LA)		\$1,065.00	\$0	\$0.00	\$1,065.00
	Integrated Language Arts - grade 7 (DL/MS)		\$757.00	\$0	\$0.00	\$757.00
	Integrated Language Arts - grade 8 (MR/MS)		\$373.00	\$0	\$0.00	\$373.00
	reduce request for ILA supplies		(\$800.00)	\$0	\$0.00	(\$800.00)
	Prior Budget:	\$2,374.51	\$2,679.00	\$0.00	\$0.00	\$2,679.00
641 Textbooks						
	Integrated Language Arts - Grade 5 (JS/BS)		\$839.00	\$0	\$0.00	\$839.00
	Integrated Language Arts - grade 6 (LA/AC)		\$1,730.00	\$0	\$0.00	\$1,730.00
	Integrated Language Arts - grade 8 (MR/MS)		\$340.00	\$0	\$0.00	\$340.00
	Integrated Language Arts grades 7 (DL/MS)		\$8,179.00	\$0	\$0.00	\$8,179.00
	Reduction in requested items		(\$7,500.00)	\$0	\$0.00	(\$7,500.00)
	Prior Budget:	\$4,215.00	\$3,588.00	\$0.00	\$0.00	\$3,588.00
1115	Integrated Lang. Arts	Prior Budget:	\$6,267.00	\$0.00	\$0.00	\$6,267.00

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Object		Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work					
Summer work for 2 days of language arts, social studies & science curriculum committee.		\$13,350.00	\$0	\$0.00	\$13,350.00
	Prior Budget:	\$14,605.00	\$13,350.00	\$0.00	\$13,350.00
320 Prof/Tech-Education					
Professional development consultants. Focus: math, reading comprehension, writing and science		\$6,250.00	\$0	\$0.00	\$6,250.00
	Prior Budget:	\$713.00	\$6,250.00	\$0.00	\$6,250.00
330 Other Prof Svcs					
TEAM - supplement costs not covered by the Consolidated Grant Title II, Part A (District Facilitator's salary and related expenses for training). Program required by CSDE.		\$5,469.00	\$0	\$0.00	\$5,469.00
	Prior Budget:	\$9,746.00	\$5,469.00	\$0.00	\$5,469.00
556 Curriculum Printing					
Printing of material for curriculum workshops		\$250.00	\$0	\$0.00	\$250.00
	Prior Budget:	\$0.00	\$250.00	\$0.00	\$250.00
616 Curriculum Supplies					
Binders for administrators and teachers		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$370.00	\$500.00	\$0.00	\$500.00
1116 Curriculum	Prior Budget:		\$25,819.00	\$0.00	\$25,819.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs						
Woodworking repairs			\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$600.00	\$700.00	\$0.00	\$0.00	\$700.00
611 Instructional Supplies						
Woodworking supplies			\$3,831.00	\$0	\$0.00	\$3,831.00
	Prior Budget:	\$4,060.00	\$3,831.00	\$0.00	\$0.00	\$3,831.00
1117 Industrial Technology	Prior Budget:		\$4,531.00	\$0.00	\$0.00	\$4,531.00

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Object		Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies					
Math - grade 5 (LG)		\$4,554.00	\$0	\$0.00	\$4,554.00
Math - grade 6 (AK/LH)		\$604.00	\$0	\$0.00	\$604.00
Math - grade 7 (JR/NF)		\$845.00	\$0	\$0.00	\$845.00
Math grade 8 (MF)		\$692.00	\$0	\$0.00	\$692.00
reduce Math & Science request for supplies		(\$2,600.00)	\$0	\$0.00	(\$2,600.00)
Science - grade 5 (HS, TD, LG, SS)		\$1,468.00	\$0	\$0.00	\$1,468.00
Science - grade 6 (LH/DH)		\$519.00	\$0	\$0.00	\$519.00
Science - grade 7 (JL/KI)		\$2,843.00	\$0	\$0.00	\$2,843.00
Science - grade 8 (JT)		\$1,290.00	\$0	\$0.00	\$1,290.00
	Prior Budget:	\$9,083.00	\$10,215.00	\$0.00	\$10,215.00
641 Textbooks					
Math - grade 7 (JR/NF)		\$782.00	\$0	\$0.00	\$782.00
Science - grade 5 (HS/TD/LG/SS)		\$1,215.00	\$0	\$0.00	\$1,215.00
Science - grade 8 for replacement texts and new enrollments (JT)		\$1,122.00	\$0	\$0.00	\$1,122.00
Science grade 7 replacements texts (KI)		\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$22,010.00	\$3,719.00	\$0.00	\$3,719.00
649 Periodicals					
Math - grade 7 - 2 Scholastic Math, 1 Math Puzzles (JR/NF)		\$43.00	\$0	\$0.00	\$43.00
Science - grade 5 - 80 Super Science subscriptions (HS/TD/LG/SS)		\$658.00	\$0	\$0.00	\$658.00
Science - grade 7 Kids Discover: 24 Brain, 24 Simple Machines, 24 Ecology, 24 Atoms (KI/JL)		\$448.00	\$0	\$0.00	\$448.00
Science - grade 8 - 24 Science World (JT)		\$261.00	\$0	\$0.00	\$261.00
	Prior Budget:	\$1,120.00	\$1,410.00	\$0.00	\$1,410.00
732 Equipment - Instr					
Math - grade 7 - grade 7 portion of Sentio (JR/NF)		\$0.00	\$234	\$0.00	\$234.00
Math - grade 8 - Sentio interactive response system (MF/JR)		\$0.00	\$2,998	\$0.00	\$2,998.00
	Prior Budget:	\$873.00	\$3,232.00	\$0.00	\$3,232.00

01 GENERAL FUND
 23 JOHN READ
 1119 Science/Math.Technology

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Object	Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees				
Math - grade 7 ATOMIC & NCTM (JR/NF)	\$241.00	\$0	\$0.00	\$241.00
Math grade 8 - Mathbits newsletter, ATOMIC dues and NCTM (MF)	\$179.00	\$0	\$0.00	\$179.00
Science - grade 7 - two NSTA memberships (KI/JL)	\$150.00	\$0	\$0.00	\$150.00
Prior Budget:	\$494.00	\$570.00	\$0.00	\$570.00
1119 Science/Math.Technology	Prior Budget:	\$15,914.00	\$3,232.00	\$0.00
				\$19,146.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs						
Project Adventure			\$4,150.00	\$0	\$0.00	\$4,150.00
	Prior Budget:	\$3,500.00	\$4,150.00	\$0.00	\$0.00	\$4,150.00
611 Instructional Supplies						
Health & CPR grades 5-8 (CD)			\$1,533.00	\$0	\$0.00	\$1,533.00
Physical Education 5-8 (NB/JC/MBT/EZ)			\$1,537.00	\$0	\$0.00	\$1,537.00
Project Adventure (JC)			\$756.00	\$0	\$0.00	\$756.00
Wellness - grades 5 & 8 (EZ)			\$447.00	\$0	\$0.00	\$447.00
	Prior Budget:	\$3,830.00	\$4,273.00	\$0.00	\$0.00	\$4,273.00
641 Textbooks						
Health & CPR grades 5-8 (CD)			\$263.00	\$0	\$0.00	\$263.00
	Prior Budget:	\$176.00	\$263.00	\$0.00	\$0.00	\$263.00
649 Periodicals						
30 Current Health classroom subscriptions (CD)			\$360.00	\$0	\$0.00	\$360.00
	Prior Budget:	\$360.00	\$360.00	\$0.00	\$0.00	\$360.00
810 Dues and Fees						
Professional dues (NB, JC, MBT, EZ)			\$580.00	\$0	\$0.00	\$580.00
	Prior Budget:	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00
1121 PE/Health	Prior Budget:		\$9,626.00	\$0.00	\$0.00	\$9,626.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified					
	Advisors and chaperones partially offset by student activity funds of \$19,000	\$24,000.00	\$0	\$0.00	\$24,000.00
	Prior Budget:	\$23,000.00	\$24,000.00	\$0.00	\$24,000.00
510 Student Transportation					
	Student transportation to performing arts engagements	\$900.00	\$0	\$0.00	\$900.00
	Prior Budget:	\$775.00	\$900.00	\$0.00	\$900.00
613 Noninstr Supplies					
	Art Club supplies	\$400.00	\$0	\$0.00	\$400.00
	Peer Partner Program	\$500.00	\$0	\$0.00	\$500.00
	Project Dream supplies	\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$3,100.00	\$2,900.00	\$0.00	\$2,900.00
810 Dues and Fees					
	Math Counts (\$160) and National Geography Bee (\$70) membership dues	\$230.00	\$0	\$0.00	\$230.00
	Prior Budget:	\$255.00	\$230.00	\$0.00	\$230.00
1126	Student Activity Co-curricular	Prior Budget:	\$28,030.00	\$0.00	\$28,030.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified					
Homebound tutoring.		\$7,000.00	\$0	\$0.00	\$7,000.00
	Prior Budget:	\$7,000.00	\$0.00	\$0.00	\$7,000.00
115 Oth Pymts-Noncert					
Chaperoning.		\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$2,500.00	\$0.00	\$0.00	\$2,500.00
320 Prof/Tech-Education					
Adult Education		\$4,900.00	\$0	\$0.00	\$4,900.00
	Prior Budget:	\$4,879.00	\$0.00	\$0.00	\$4,900.00
590 Standardized Testing					
Testing for gifted		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,000.00	\$0.00	\$0.00	\$1,000.00
641 Textbooks					
Enrichment texts, extra sets of books for students with 504 plans		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,500.00	\$0.00	\$0.00	\$1,500.00
733 Furniture & Fixtures					
Items required of students per IEPs		\$1,250.00	\$0	\$0.00	\$1,250.00
	Prior Budget:	\$1,250.00	\$0.00	\$0.00	\$1,250.00
1127 Special Services	Prior Budget:	\$18,150.00	\$0.00	\$0.00	\$18,150.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
.5 Director of Special Services - total compensation		\$76,444.00	\$0	\$0.00	\$76,444.00
1.0 Social Worker - increase of .2 FTE.		\$84,533.00	\$0	\$0.00	\$84,533.00
1.2 School Psychologist		\$106,216.00	\$0	\$0.00	\$106,216.00
1.8 Speech Language Pathologist		\$168,300.00	\$0	\$0.00	\$168,300.00
Continuation of 7.75 Special Education Teachers		\$588,936.00	\$0	\$0.00	\$588,936.00
Credit from IDEA 611		(\$50,000.00)	\$0	\$0.00	(\$50,000.00)
	Prior Budget:	\$888,154.00	\$974,429.00	\$0.00	\$0.00
					\$974,429.00
112 Salary Noncertified					
.5 Special Education Secretary		\$23,332.00	\$0	\$0.00	\$23,332.00
.5 BCBA - Board Certified Behavior Analyst		\$45,600.00	\$0	\$0.00	\$45,600.00
.5 FTE Occupational Therapist		\$36,333.00	\$0	\$0.00	\$36,333.00
.5 Special Education Secretary		\$23,332.00	\$0	\$0.00	\$23,332.00
1 FTE Behavioral Therapist		\$28,508.00	\$0	\$0.00	\$28,508.00
10 Special Education Paraprofessionals		\$217,221.00	\$0	\$0.00	\$217,221.00
Credit from IDEA 611		(\$40,000.00)	\$0	\$0.00	(\$40,000.00)
Excess Cost		(\$26,000.00)	\$0	\$0.00	(\$26,000.00)
	Prior Budget:	\$268,068.00	\$308,326.00	\$0.00	\$0.00
					\$308,326.00
114 Oth Pymts-Certified					
3 ESY teachers		\$7,000.00	\$0	\$0.00	\$7,000.00
Credit from ARRA funds.		(\$10,000.00)	\$0	\$0.00	(\$10,000.00)
ESY speech		\$3,500.00	\$0	\$0.00	\$3,500.00
Homework Club Tutors		\$14,000.00	\$0	\$0.00	\$14,000.00
Longevity		\$2,350.00	\$0	\$0.00	\$2,350.00
National Board Certification stipend		\$2,000.00	\$0	\$0.00	\$2,000.00
Summerwork		\$4,000.00	\$0	\$0.00	\$4,000.00
Team leader stipend		\$3,200.00	\$0	\$0.00	\$3,200.00
TEAM mentor stipend		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$36,900.00	\$27,550.00	\$0.00	\$0.00
					\$27,550.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
115 Oth Pymts-Noncert						
ESY - Behavior Analyst & Therapist			\$4,000.00	\$0	\$0.00	\$4,000.00
ESY nurse			\$400.00	\$0	\$0.00	\$400.00
ESY paraprofessionals.			\$1,200.00	\$0	\$0.00	\$1,200.00
Longevity			\$2,000.00	\$0	\$0.00	\$2,000.00
Paraprofessional training in August.			\$1,250.00	\$0	\$0.00	\$1,250.00
Training and team meetings before and after school hours			\$2,600.00	\$0	\$0.00	\$2,600.00
	Prior Budget:	\$17,119.00	\$11,450.00	\$0.00	\$0.00	\$11,450.00
123 Substitutes Certified						
			\$30,000.00	\$0	\$0.00	\$30,000.00
	Prior Budget:	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
124 Substitutes Noncertified						
			\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
211 Life Insurance-Cert						
Life insurance for certified staff			\$1,100.00	\$0	\$0.00	\$1,100.00
	Prior Budget:	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
212 Life Insurance-Noncert						
Life insurance for support staff			\$1,719.00	\$0	\$0.00	\$1,719.00
	Prior Budget:	\$1,719.00	\$1,719.00	\$0.00	\$0.00	\$1,719.00
221 SS/Med-Certified						
1.5% Medicare costs for certified staff			\$13,061.00	\$0	\$0.00	\$13,061.00
	Prior Budget:	\$15,518.00	\$13,061.00	\$0.00	\$0.00	\$13,061.00
222 SS/Med-Noncert						
FICA and medicare costs for non-certified staff			\$21,155.00	\$0	\$0.00	\$21,155.00
	Prior Budget:	\$20,539.00	\$21,155.00	\$0.00	\$0.00	\$21,155.00

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
235 Pension Pymt-Noncert				
MERF contribution @ 9.5%	\$17,036.00	\$0	\$0.00	\$17,036.00
Prior Budget:	\$16,225.00	\$17,036.00	\$0.00	\$17,036.00
270 Medical Ins-Certified				
Health insurance costs for certified staff	\$108,081.00	\$0	\$0.00	\$108,081.00
Payments to staff in lieu of medical insurance coverage	\$7,200.00	\$0	\$0.00	\$7,200.00
Prior Budget:	\$109,610.00	\$115,281.00	\$0.00	\$115,281.00
271 Med Insurance-Noncert				
Health insurance costs for support staff	\$129,216.00	\$0	\$0.00	\$129,216.00
Payments to staff in lieu of medical insurance	\$4,000.00	\$0	\$0.00	\$4,000.00
Prior Budget:	\$123,967.00	\$133,216.00	\$0.00	\$133,216.00
330 Other Prof Svcs				
Assistive Tech - JRMS share	\$17,411.00	\$0	\$0.00	\$17,411.00
Consultants - Autism, Inclusion, Reading/Writing	\$26,500.00	\$0	\$0.00	\$26,500.00
ESY Occupational Therapy	\$1,000.00	\$0	\$0.00	\$1,000.00
ESY Physical Therapy	\$1,500.00	\$0	\$0.00	\$1,500.00
Excess Cost	\$0.00	\$0	\$0.00	\$0.00
Outside evaluations based on IEP Requirements	\$6,000.00	\$0	\$0.00	\$6,000.00
Physical Therapy Services	\$12,000.00	\$0	\$0.00	\$12,000.00
Prior Budget:	\$55,122.00	\$64,411.00	\$0.00	\$64,411.00
430 Maint Contracts				
IEP Direct	\$8,000.00	\$0	\$0.00	\$8,000.00
Other contracts	\$1,000.00	\$0	\$0.00	\$1,000.00
Prior Budget:	\$8,800.00	\$9,000.00	\$0.00	\$9,000.00
431 Cleaning & Repair Svcs				
	\$1,000.00	\$0	\$0.00	\$1,000.00
Prior Budget:	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
442 Rentals/Lease					
FM equipment.		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,000.00	\$0.00	\$0.00	\$1,000.00
510 Student Transportation					
Student transportation & Fuel		\$149,066.00	\$0	\$0.00	\$149,066.00
	Prior Budget:	\$124,759.00	\$0.00	\$0.00	\$149,066.00
531 Postage					
FedEx, Quarterly Mailings, Surveys		\$2,400.00	\$0	\$0.00	\$2,400.00
	Prior Budget:	\$1,339.00	\$0.00	\$0.00	\$2,400.00
540 Advertising					
Advertising for new and open positions		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$0.00	\$0.00	\$500.00
550 Printing					
Procedual safeguards, records, due process returns		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$0.00	\$0.00	\$0.00	\$500.00
561 Tuition-Another LEA					
Excess Cost		(\$67,350.00)	\$0	\$0.00	(\$67,350.00)
Student Tuition		\$68,300.00	\$0	\$0.00	\$68,300.00
	Prior Budget:	\$16,900.00	\$0.00	\$0.00	\$950.00
563 Tuition-Private School					
Contingency for outplacement		\$0.00	\$0	\$0.00	\$0.00
Excess Cost		(\$78,250.00)	\$0	\$0.00	(\$78,250.00)
Student Tuition		\$119,650.00	\$0	\$0.00	\$119,650.00
	Prior Budget:	\$66,000.00	\$0.00	\$0.00	\$41,400.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel					
Director's travel		\$1,200.00	\$0	\$0.00	\$1,200.00
Fee for Field Trips		\$700.00	\$0	\$0.00	\$700.00
Staff training in SRBI		\$800.00	\$0	\$0.00	\$800.00
Travel expenses for staff to observe other programs		\$100.00	\$0	\$0.00	\$100.00
	Prior Budget:	\$2,800.00	\$2,800.00	\$0.00	\$2,800.00
590 Standardized Testing					
CMT Checklists, testing materials		\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
611 Instructional Supplies					
Reading materials, functional curriculum materials, low-tech supplies, supplementary texts and materials to access general education curriculum		\$3,100.00	\$0	\$0.00	\$3,100.00
	Prior Budget:	\$1,600.00	\$3,100.00	\$0.00	\$3,100.00
613 Noninstr Supplies					
General non-instructional supplies- pens, files folders etc.		\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$1,700.00	\$1,200.00	\$0.00	\$1,200.00
617 Computer Supplies					
Disks, batteries, toner		\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$700.00	\$700.00	\$0.00	\$700.00
641 Textbooks					
Copies of grade level texts for scanning		\$750.00	\$0	\$0.00	\$750.00
	Prior Budget:	\$750.00	\$750.00	\$0.00	\$750.00
643 Software					
Assistive Technology for reading, writing & organization		\$500.00	\$0	\$0.00	\$500.00
Computer programs for reinforcements		\$200.00	\$0	\$0.00	\$200.00
Kurzweil Read Stations		\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$400.00	\$1,900.00	\$0.00	\$1,900.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
649 Periodicals					
		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$300.00	\$0.00	\$0.00	\$300.00
810 Dues and Fees					
Professional Memberships for Director - ASCD, CEC, CONNCASE		\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$600.00	\$0.00	\$0.00	\$600.00
1200 Special Education	Prior Budget:	\$1,942,100.00	\$0.00	\$0.00	\$1,942,100.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
	transportation from RES to JRMS for gr. 5 student orientation		\$450.00	\$0	\$0.00	\$450.00
	Prior Budget:	\$425.00	\$450.00	\$0.00	\$0.00	\$450.00
611 Instructional Supplies						
	Guidance grades 5-8		\$1,016.00	\$0	\$0.00	\$1,016.00
	Prior Budget:	\$958.00	\$1,016.00	\$0.00	\$0.00	\$1,016.00
2120	Guidance	Prior Budget:	\$1,466.00	\$0.00	\$0.00	\$1,466.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
1.5 FTE nurses		\$69,598.00	\$0	\$0.00	\$69,598.00
16 extra hours to attend before school sessions to discuss students with health concerns with staff		\$576.00	\$0	\$0.00	\$576.00
Summer hours for 2 nurses		\$2,986.00	\$0	\$0.00	\$2,986.00
	Prior Budget:	\$73,160.00	\$73,160.00	\$0.00	\$73,160.00
115 Oth Pymts-Noncert					
Nurse overtime		\$3,238.00	\$0	\$0.00	\$3,238.00
	Prior Budget:	\$3,238.00	\$3,238.00	\$0.00	\$3,238.00
122 Substitutes-Noncert					
nurse substitutes		\$4,000.00	\$0	\$0.00	\$4,000.00
	Prior Budget:	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
212 Life Insurance-Noncert					
		\$640.00	\$0	\$0.00	\$640.00
	Prior Budget:	\$640.00	\$640.00	\$0.00	\$640.00
222 SS/Med-Noncert					
SS/Med-Noncert		\$6,679.00	\$0	\$0.00	\$6,679.00
	Prior Budget:	\$6,679.00	\$6,679.00	\$0.00	\$6,679.00
235 Pension Pymt-Noncert					
Pension payment noncert.		\$7,258.00	\$0	\$0.00	\$7,258.00
	Prior Budget:	\$5,853.00	\$7,258.00	\$0.00	\$7,258.00
271 Med Insurance-Noncert					
Payment in lieu of health insurance coverage		\$8,000.00	\$0	\$0.00	\$8,000.00
	Prior Budget:	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
330 Other Prof Svcs					
SNAP consulltation and web-based training		\$407.00	\$0	\$0.00	\$407.00
	Prior Budget:	\$408.00	\$407.00	\$0.00	\$407.00

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs				
Health office repairs	\$147.00	\$0	\$0.00	\$147.00
Prior Budget:	\$310.00	\$147.00	\$0.00	\$147.00
531 Postage				
Postage for health office mailings	\$500.00	\$0	\$0.00	\$500.00
Prior Budget:	\$497.00	\$500.00	\$0.00	\$500.00
580 Conferences & Travel				
Local and National school nurse conferences	\$788.00	\$0	\$0.00	\$788.00
Prior Budget:	\$750.00	\$788.00	\$0.00	\$788.00
611 Instructional Supplies				
Heart Saver CPR/AED cards, class materials, forms, booklets	\$250.00	\$0	\$0.00	\$250.00
Prior Budget:	\$367.00	\$250.00	\$0.00	\$250.00
613 Noninstr Supplies				
First aid supplies and AED cartridges	\$1,605.00	\$0	\$0.00	\$1,605.00
Prior Budget:	\$1,606.00	\$1,605.00	\$0.00	\$1,605.00
617 Computer Supplies				
SNAP annual support/maintenance contract.	\$279.00	\$0	\$0.00	\$279.00
Prior Budget:	\$279.00	\$279.00	\$0.00	\$279.00
649 Periodicals				
Health Office School Health Alert subscription	\$41.00	\$0	\$0.00	\$41.00
Prior Budget:	\$44.00	\$41.00	\$0.00	\$41.00
810 Dues and Fees				
Annual membership for both nurses to National Assoc. of School Nurses	\$286.00	\$0	\$0.00	\$286.00
Prior Budget:	\$286.00	\$286.00	\$0.00	\$286.00
2130 Health Services	Prior Budget:	\$107,278.00	\$0.00	\$0.00
		\$107,278.00	\$0.00	\$107,278.00

01 GENERAL FUND
 23 JOHN READ
 2140 Psychological Services

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Outside Consultants		\$8,000.00	\$0	\$0.00	\$8,000.00
	Prior Budget:	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
590 Standardized Testing					
Various tests and protocols		\$1,900.00	\$0	\$0.00	\$1,900.00
	Prior Budget:	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
611 Instructional Supplies					
Social skills materials, therapy and counseling games		\$100.00	\$0	\$0.00	\$100.00
	Prior Budget:	\$100.00	\$100.00	\$0.00	\$100.00
617 Computer Supplies					
Scoring protocols		\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$200.00	\$200.00	\$0.00	\$200.00
2140 Psychological Services	Prior Budget:	\$10,200.00	\$0.00	\$0.00	\$10,200.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
590 Standardized Testing						
Test protocols for S/L tests			\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
611 Instructional Supplies						
Pragmatic games, Language activities, supplies for Oral Motor			\$800.00	\$0	\$0.00	\$800.00
	Prior Budget:	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00
732 Equipment - Instr						
FM Units, AAC Devices, Mandated IEP Equipment			\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
2150 Speech Services	Prior Budget:		\$3,500.00	\$0.00	\$0.00	\$3,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Author visits		\$1,000.00	\$0	\$0.00	\$1,000.00
Software support for Follett Destiny, copier contract, Accelerated Reader & Title Peek support for Destiny		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$3,100.00	\$4,000.00	\$0.00	\$4,000.00
431 Cleaning & Repair Svcs					
AV/multimedia cleaning and repairs		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00
611 Instructional Supplies					
Audio visual and library supplies		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
617 Computer Supplies					
Supplies for library and computer lab		\$3,200.00	\$0	\$0.00	\$3,200.00
	Prior Budget:	\$2,200.00	\$3,200.00	\$0.00	\$3,200.00
642 Library Books					
Adding to and updating of library collection		\$9,000.00	\$0	\$0.00	\$9,000.00
	Prior Budget:	\$4,575.00	\$9,000.00	\$0.00	\$9,000.00
643 Software					
Library licenses for databases: Grolier Online, United Streaming, Litfinder, Facts on File, etc.		\$9,000.00	\$0	\$0.00	\$9,000.00
	Prior Budget:	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00
649 Periodicals					
Library newspaper and magazine subscriptions		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$2,500.00	\$3,000.00	\$0.00	\$3,000.00
732 Equipment - Instr					
Replacement of failed library AV equipment		\$3,500.00	\$0	\$0.00	\$3,500.00
	Prior Budget:	\$2,500.00	\$3,500.00	\$0.00	\$3,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees						
	Library dues for professional organizations		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00
2220	Ed. Media Services	Prior Budget:	\$36,500.00	\$0.00	\$0.00	\$36,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified						
Technology specialist - .5 split with RES			\$42,758.00	\$0	\$0.00	\$42,758.00
	Prior Budget:	\$41,513.00	\$42,758.00	\$0.00	\$0.00	\$42,758.00
222 SS/Med-Noncert						
FICA and medicare costs for technology specialist			\$3,271.00	\$0	\$0.00	\$3,271.00
	Prior Budget:	\$3,176.00	\$3,271.00	\$0.00	\$0.00	\$3,271.00
235 Pension Pymt-Noncert						
CT MERF pension cost			\$4,062.00	\$0	\$0.00	\$4,062.00
	Prior Budget:	\$3,324.00	\$4,062.00	\$0.00	\$0.00	\$4,062.00
330 Other Prof Svcs						
30 minute website			\$1,500.00	\$0	\$0.00	\$1,500.00
Consulting (Fuss & O'Neill)			\$7,700.00	\$0	\$0.00	\$7,700.00
Fiber Optic maintenance			\$300.00	\$0	\$0.00	\$300.00
Unlimited Tech Support			\$50.00	\$0	\$0.00	\$50.00
Website hosting fee			\$650.00	\$0	\$0.00	\$650.00
Website maintenance			\$800.00	\$0	\$0.00	\$800.00
	Prior Budget:	\$10,995.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00
431 Cleaning & Repair Svcs						
Repairs			\$3,500.00	\$0	\$0.00	\$3,500.00
	Prior Budget:	\$2,417.56	\$3,500.00	\$0.00	\$0.00	\$3,500.00
617 Computer Supplies						
Printer cartridges, disks, CDs, batteries for cameras			\$7,500.00	\$0	\$0.00	\$7,500.00
	Prior Budget:	\$7,000.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
643 Software						
Filters, anti-virus, SPAM			\$5,500.00	\$0	\$0.00	\$5,500.00
for Prep x 64			\$0.00	\$0	\$0.00	\$0.00
Integrated Language Arts gr. 6 portion of Accelerated Reader (BS/JS)			\$936.00	\$0	\$0.00	\$936.00
Math grade 5 IXL online access for 140 students (LG)			\$1,000.00	\$0	\$0.00	\$1,000.00
Newspaper club - Indesign CS5 (McKay)			\$0.00	\$234	\$0.00	\$234.00
Science grade 7 - Genetics (Kl)			\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$19,627.00	\$8,136.00	\$234.00	\$0.00	\$8,370.00
732 Equipment - Instr						
Equipment replacement - lease payment - year 3 of 4			\$40,377.00	\$0	\$0.00	\$40,377.00
Laptop cart			\$0.00	\$22,047	\$0.00	\$22,047.00
Network equipment/replacement			\$14,000.00	\$0	\$0.00	\$14,000.00
Network maintenance			\$12,000.00	\$0	\$0.00	\$12,000.00
	Prior Budget:	\$95,484.44	\$66,377.00	\$22,047.00	\$0.00	\$88,424.00
2225 Technology Plan	Prior Budget:		\$146,604.00	\$22,281.00	\$0.00	\$168,885.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Audit services			\$5,575.00	\$0	\$0.00	\$5,575.00
Bd of Ed Secretary for minutes, enrollment study			\$3,100.00	\$0	\$0.00	\$3,100.00
Legal representation			\$33,000.00	\$0	\$0.00	\$33,000.00
	Prior Budget:	\$43,110.00	\$41,675.00	\$0.00	\$0.00	\$41,675.00
521 Liability Insurance						
School leaders coverage for BOE			\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$5,215.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
531 Postage						
BOE mailings			\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$500.00	\$400.00	\$0.00	\$0.00	\$400.00
540 Advertising						
Misc. advertising costs			\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00
550 Printing						
BOE materials			\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,900.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
580 Conferences & Travel						
BOE conference attendance			\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
613 Noninstr Supplies						
Budget materials for BOE/Public/Town Officials			\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$800.00	\$700.00	\$0.00	\$0.00	\$700.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees						
CABE dues			\$3,600.00	\$0	\$0.00	\$3,600.00
CES dues.			\$1,850.00	\$0	\$0.00	\$1,850.00
Tri State dues			\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$6,267.00	\$6,650.00	\$0.00	\$0.00	\$6,650.00
2310 Board of Education	Prior Budget:		\$56,525.00	\$0.00	\$0.00	\$56,525.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
999 Central Office						
	Share of Central Office Administration Costs.		\$264,517.00	\$0	\$0.00	\$264,517.00
	Prior Budget:	\$262,883.00	\$264,517.00	\$0.00	\$0.00	\$264,517.00
2320	Central Administration	Prior Budget:	\$264,517.00	\$0.00	\$0.00	\$264,517.00

01 GENERAL FUND
 23 JOHN READ
 2330 Magnet School

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
Magnet School Transportation.			\$21,574.00	\$0	\$0.00	\$21,574.00
	Prior Budget:	\$19,870.00	\$21,574.00	\$0.00	\$0.00	\$21,574.00
561 Tuition-Another LEA						
Magnet school tuition @ \$1,784/student			\$15,164.00	\$0	\$0.00	\$15,164.00
	Prior Budget:	\$15,164.00	\$15,164.00	\$0.00	\$0.00	\$15,164.00
2330 Magnet School	Prior Budget:		\$36,738.00	\$0.00	\$0.00	\$36,738.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
Building administrators - includes annuity		\$282,559.00	\$0	\$0.00	\$282,559.00
	Prior Budget:	\$263,671.00	\$282,559.00	\$0.00	\$282,559.00
112 Salary Noncertified					
2.0 FTE 12 month administrative secretaries (salary/contract).		\$106,704.00	\$0	\$0.00	\$106,704.00
2.0 FTE 180-day office paraprofessionals (reduced from 2 office paras)		\$48,447.00	\$0	\$0.00	\$48,447.00
	Prior Budget:	\$155,151.00	\$155,151.00	\$0.00	\$155,151.00
115 Oth Pymts-Noncert					
Coverage for office hours for extended days and evenings, and summer hires(includes summer office paras and 1 part-time tech. asst)		\$15,700.00	\$0	\$0.00	\$15,700.00
Longevity bonus for 2 secretaries and 2 office paraprofessional		\$1,000.00	\$0	\$0.00	\$1,000.00
Stipend for administrative assistant/data specialist		\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$21,700.00	\$21,700.00	\$0.00	\$21,700.00
122 Substitutes-Noncert					
substitute pay to cover office staff when absent		\$1,936.00	\$0	\$0.00	\$1,936.00
	Prior Budget:	\$2,936.00	\$1,936.00	\$0.00	\$1,936.00
211 Life Insurance-Cert					
		\$3,966.00	\$0	\$0.00	\$3,966.00
	Prior Budget:	\$3,966.00	\$3,966.00	\$0.00	\$3,966.00
212 Life Insurance-Noncert					
		\$396.00	\$0	\$0.00	\$396.00
	Prior Budget:	\$396.00	\$396.00	\$0.00	\$396.00
221 SS/Med-Certified					
		\$4,591.00	\$0	\$0.00	\$4,591.00
	Prior Budget:	\$4,414.00	\$4,591.00	\$0.00	\$4,591.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
222 SS/Med-Noncert						
			\$15,003.00	\$0	\$0.00	\$15,003.00
	Prior Budget:	\$14,566.00	\$15,003.00	\$0.00	\$0.00	\$15,003.00
235 Pension Pymt-Noncert						
			\$16,227.00	\$0	\$0.00	\$16,227.00
	Prior Budget:	\$14,152.00	\$16,227.00	\$0.00	\$0.00	\$16,227.00
270 Medical Ins-Certified						
Health insurance for administrators.			\$26,189.00	\$0	\$0.00	\$26,189.00
	Prior Budget:	\$24,814.00	\$26,189.00	\$0.00	\$0.00	\$26,189.00
271 Med Insurance-Noncert						
Health insurance for non-certified staff.			\$56,597.00	\$0	\$0.00	\$56,597.00
	Prior Budget:	\$52,668.00	\$56,597.00	\$0.00	\$0.00	\$56,597.00
320 Prof/Tech-Education						
			\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330 Other Prof Svcs						
Data Warehousing			\$2,500.00	\$0	\$0.00	\$2,500.00
Shred-It CT			\$143.00	\$0	\$0.00	\$143.00
	Prior Budget:	\$2,243.00	\$2,643.00	\$0.00	\$0.00	\$2,643.00
431 Cleaning & Repair Svcs						
Maintain electronic folding and binding machines, paper cutter, FAX machine, printers and other small office equipment			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
531 Postage						
Bulk rate mailings, bulk rate permit, postage stamps and meter refills, UPS, Fed. Ex. & other shipping costs, postage meter and scale rental			\$5,500.00	\$0	\$0.00	\$5,500.00
	Prior Budget:	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
540 Advertising					
Advertising of openings for certified and non-certified staff, substitutes and special duty notices		\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$1,000.00	\$0.00	\$0.00	\$0.00
550 Printing					
Stationery, envelopes, registration materials, student and staff personnel files and forms, graduation invitations and programs		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$3,000.00	\$0.00	\$0.00	\$3,000.00
580 Conferences & Travel					
Attendance at meetings/conferences		\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$2,400.00	\$5,000.00	\$0.00	\$5,000.00
613 Noninstr Supplies					
Envelopes, file folders, binders, pens, pencils, charts, transparencies, computer disks, labels, pads, scissors, tape, clips, dividers, and other necessary general office supplies		\$6,750.00	\$0	\$0.00	\$6,750.00
	Prior Budget:	\$6,750.00	\$0.00	\$0.00	\$6,750.00
810 Dues and Fees					
Premier Global (calling service)		\$550.00	\$0	\$0.00	\$550.00
Professional association dues and fees for two JRMS Administrators		\$1,552.00	\$0	\$0.00	\$1,552.00
	Prior Budget:	\$2,102.00	\$2,102.00	\$0.00	\$2,102.00
2410 School Administration	Prior Budget:	\$610,310.00	\$0.00	\$0.00	\$610,310.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
.5 head custodian (share with RES)		\$36,163.00	\$0	\$0.00	\$36,163.00
4.5 FTE custodians at 8 hours/day, 12 months/year.		\$205,542.00	\$0	\$0.00	\$205,542.00
Shift differential costs.		\$7,390.00	\$0	\$0.00	\$7,390.00
Summer custodians - 2 @\$15.00/hr x 40 hours x 9 weeks, 1 summer custodian to assist with exterior maintenance at both school during vacation @ \$15/hour x 40 hours x 4 weeks.		\$26,200.00	\$0	\$0.00	\$26,200.00
	Prior Budget:	\$264,032.00	\$275,295.00	\$0.00	\$0.00
					\$275,295.00
115 Oth Pymts-Noncert					
Evening lead custodian.		\$3,000.00	\$0	\$0.00	\$3,000.00
Grounds person stipend for performing maintenance tasks in addition to regular custodial duties.		\$2,000.00	\$0	\$0.00	\$2,000.00
Longevity		\$2,425.00	\$0	\$0.00	\$2,425.00
One day shift stipend for custodian performing maintenance task in addition to regular custodial duties.		\$3,000.00	\$0	\$0.00	\$3,000.00
Special security patrols for Halloween, emergency call-backs and overtime for Board of Education meetings, dances and other activities, i.e. fall and spring plays.		\$8,240.00	\$0	\$0.00	\$8,240.00
Travel stipend for Head Custodian.		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$18,390.00	\$20,165.00	\$0.00	\$0.00
					\$20,165.00
122 Substitutes-Noncert					
		\$9,240.00	\$0	\$0.00	\$9,240.00
	Prior Budget:	\$8,240.00	\$9,240.00	\$0.00	\$0.00
					\$9,240.00
212 Life Insurance-Noncert					
		\$1,342.00	\$0	\$0.00	\$1,342.00
	Prior Budget:	\$1,342.00	\$1,342.00	\$0.00	\$0.00
					\$1,342.00
222 SS/Med-Noncert					
		\$22,960.00	\$0	\$0.00	\$22,960.00
	Prior Budget:	\$21,320.00	\$22,960.00	\$0.00	\$0.00
					\$22,960.00
235 Pension Pymt-Noncert					
		\$26,153.00	\$0	\$0.00	\$26,153.00
	Prior Budget:	\$19,322.00	\$26,153.00	\$0.00	\$0.00
					\$26,153.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
251 Unemployment Comp						
			\$4,000.00	\$0	\$0.00	\$4,000.00
	Prior Budget:	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
261 Worker's Compensation						
			\$37,754.00	\$0	\$0.00	\$37,754.00
	Prior Budget:	\$36,019.00	\$37,754.00	\$0.00	\$0.00	\$37,754.00
271 Med Insurance-Noncert						
Health insurance for custodial staff.			\$67,965.00	\$0	\$0.00	\$67,965.00
	Prior Budget:	\$64,395.00	\$67,965.00	\$0.00	\$0.00	\$67,965.00
290 Oth Employee Benefits						
Clothing Allowance (\$350 x 6)			\$2,100.00	\$0	\$0.00	\$2,100.00
	Prior Budget:	\$2,100.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00
330 Other Prof Svcs						
alarm monitoring			\$240.00	\$0	\$0.00	\$240.00
police coverage			\$6,200.00	\$0	\$0.00	\$6,200.00
State of CT boiler/water heater inspection			\$200.00	\$0	\$0.00	\$200.00
State of CT elevator inspection			\$75.00	\$0	\$0.00	\$75.00
water testing			\$4,600.00	\$0	\$0.00	\$4,600.00
	Prior Budget:	\$11,115.00	\$11,315.00	\$0.00	\$0.00	\$11,315.00
421 Disposal Services						
Biohazard waste removal			\$400.00	\$0	\$0.00	\$400.00
Refuse removal and recycling			\$36,000.00	\$0	\$0.00	\$36,000.00
	Prior Budget:	\$31,400.00	\$36,400.00	\$0.00	\$0.00	\$36,400.00
424 Lawn Care						
Fertilizer, mulch, seed, weedkill, topsoil for grounds, water garden maintenance			\$5,500.00	\$0	\$0.00	\$5,500.00
	Prior Budget:	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
430 Maint Contracts						
Emergency lighting inspections			\$2,000.00	\$0	\$0.00	\$2,000.00
Maintain kitchen hoods			\$700.00	\$0	\$0.00	\$700.00
maintenance fee for telephone/voicemail system			\$3,360.00	\$0	\$0.00	\$3,360.00
Service agreement to maintain elevator			\$2,750.00	\$0	\$0.00	\$2,750.00
Service contract for maintenance and software to monitor HVAC system			\$9,000.00	\$0	\$0.00	\$9,000.00
	Prior Budget:	\$15,640.00	\$17,810.00	\$0.00	\$0.00	\$17,810.00
431 Cleaning & Repair Svcs						
Air conditioning and walk-in cooler maintenance and repair			\$6,000.00	\$0	\$0.00	\$6,000.00
Alarm repair and maintenance			\$5,050.00	\$0	\$0.00	\$5,050.00
Boiler maintenance			\$10,070.00	\$0	\$0.00	\$10,070.00
Duct cleaning			\$6,300.00	\$0	\$0.00	\$6,300.00
Electrical maintenance and repair			\$7,500.00	\$0	\$0.00	\$7,500.00
For unforeseen repairs			\$3,000.00	\$0	\$0.00	\$3,000.00
Generator maintenance			\$2,000.00	\$0	\$0.00	\$2,000.00
Glass and screen repair and replacement			\$1,000.00	\$0	\$0.00	\$1,000.00
Interior signs			\$700.00	\$0	\$0.00	\$700.00
Locker parts			\$2,600.00	\$0	\$0.00	\$2,600.00
Locksmith			\$4,000.00	\$0	\$0.00	\$4,000.00
Maintain and repair heating/cooling system			\$11,000.00	\$0	\$0.00	\$11,000.00
Pest/tick control			\$2,900.00	\$0	\$0.00	\$2,900.00
Plumbing supply emergency parts			\$3,000.00	\$0	\$0.00	\$3,000.00
Pump and well service			\$4,000.00	\$0	\$0.00	\$4,000.00
Radios and repair			\$2,750.00	\$0	\$0.00	\$2,750.00
Septic repair and maintenance			\$0.00	\$0	\$0.00	\$0.00
Signs, safety products, line paint andf lettering			\$2,400.00	\$0	\$0.00	\$2,400.00
Time clock service			\$175.00	\$0	\$0.00	\$175.00
	Prior Budget:	\$69,423.45	\$74,445.00	\$0.00	\$0.00	\$74,445.00
442 Rentals/Lease						
Chair rental for graduation			\$2,000.00	\$0	\$0.00	\$2,000.00
Equipment rental for maintenance			\$1,300.00	\$0	\$0.00	\$1,300.00
Storage rental for play scenery			\$800.00	\$0	\$0.00	\$800.00
	Prior Budget:	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$4,100.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
450 Capital Improvements						
Courtyard repair and grading			\$0.00	\$5,000	\$0.00	\$5,000.00
Painting of 22 classrooms before new floors are installed			\$0.00	\$3,000	\$0.00	\$3,000.00
Paving/curb repair - walk through needed to discuss areas of concern			\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$10,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00
520 Property Insurance						
JRMS share of property insurance			\$28,004.00	\$0	\$0.00	\$28,004.00
	Prior Budget:	\$27,660.00	\$28,004.00	\$0.00	\$0.00	\$28,004.00
521 Liability Insurance						
JRMS share of liability insurance			\$35,343.00	\$0	\$0.00	\$35,343.00
	Prior Budget:	\$35,343.00	\$35,343.00	\$0.00	\$0.00	\$35,343.00
530 Telecommunications						
			\$28,000.00	\$0	\$0.00	\$28,000.00
	Prior Budget:	\$31,000.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00
540 Advertising						
Advertisement of custodial openings			\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Conferences & Travel						
Conferences and travel			\$3,100.00	\$0	\$0.00	\$3,100.00
	Prior Budget:	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
615 Maint Supplies					
Air filters		\$7,250.00	\$0	\$0.00	\$7,250.00
Bulk hardware		\$1,000.00	\$0	\$0.00	\$1,000.00
Ceiling tiles, plywood, and misc. supplies purchased locally as needed		\$1,500.00	\$0	\$0.00	\$1,500.00
Cleaning chemicals and equipment		\$19,000.00	\$0	\$0.00	\$19,000.00
Electrical supplies		\$3,750.00	\$0	\$0.00	\$3,750.00
For local hardware supplies		\$1,000.00	\$0	\$0.00	\$1,000.00
Misc. custodial/maintenance supplies purchased at Home Depot		\$1,700.00	\$0	\$0.00	\$1,700.00
Paint products		\$750.00	\$0	\$0.00	\$750.00
Paper products, liners, mops, etc.		\$11,500.00	\$0	\$0.00	\$11,500.00
Routine, non-emergency plumbing supplies		\$4,000.00	\$0	\$0.00	\$4,000.00
To reimburse head custodian for supplies purchased on sale locally		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$43,270.90	\$51,950.00	\$0.00	\$51,950.00
622 Electricity					
Building electricity for 2011-2012 school year, prior consumption - 60,800 kWh/month @ \$.20/kWh		\$135,900.00	\$0	\$0.00	\$135,900.00
	Prior Budget:	\$125,283.00	\$135,900.00	\$0.00	\$135,900.00
624 Heating Oil					
Heating oil for 2011-2012 school year based on prior usage (39,000 gallons @ \$2.80/gallon)		\$109,200.00	\$0	\$0.00	\$109,200.00
	Prior Budget:	\$97,500.00	\$109,200.00	\$0.00	\$109,200.00
2600 Operation/Maint.Physical Plant	Prior Budget:		\$1,008,041.00	\$8,000.00	\$1,016,041.00

01 GENERAL FUND
 23 JOHN READ
 2700 Student Transportation

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
510 Student Transportation				
14 buses shared with JBHS & RES, 2 buses shared with RES, 2 mini buses shared with JBHS & RES, 1 car shared shared with JBHS & RES plus diesel fuel (fuel consumed in 09-10 @\$2.59/gallon)	\$454,383.00	\$0	\$0.00	\$454,383.00
Prior Budget:	\$494,887.00	\$454,383.00	\$0.00	\$454,383.00
 2700 Student Transportation				
Prior Budget:	\$454,383.00	\$0.00	\$0.00	\$454,383.00

01 GENERAL FUND
 23 JOHN READ
 3100 Food Service

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs						
Kitchen equipment repairs.			\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$2,000.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
3100 Food Service	Prior Budget:		\$2,500.00	\$0.00	\$0.00	\$2,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified				
A) 5 Kindergarten Teachers	\$450,413.00	\$0	\$0.00	\$450,413.00
B) 5 Grade One Teachers - reflects reduction of 1 class	\$425,570.00	\$0	\$0.00	\$425,570.00
C) 6 Grade Two Teachers	\$451,344.00	\$0	\$0.00	\$451,344.00
D) 6 Grade Three Teachers	\$520,272.00	\$0	\$0.00	\$520,272.00
E) 6 Grade Four Teachers - reflects reduction of 1 class	\$491,373.00	\$0	\$0.00	\$491,373.00
F) 1.4 Art Instructors	\$123,703.00	\$0	\$0.00	\$123,703.00
G) 1.4 General Music Instructors	\$129,041.00	\$0	\$0.00	\$129,041.00
H) 1.0 Instrumental Music Instructor	\$94,378.00	\$0	\$0.00	\$94,378.00
I) 2.8 Physical Education Instructors	\$236,082.00	\$0	\$0.00	\$236,082.00
J) 2.0 Enrichment Teachers	\$178,032.00	\$0	\$0.00	\$178,032.00
K) 1.4 Librarians	\$102,358.00	\$0	\$0.00	\$102,358.00
L) 2.0 Language Arts Specialists	\$187,000.00	\$0	\$0.00	\$187,000.00
M) 1.0 Teacher of the Gifted & Talented	\$88,505.00	\$0	\$0.00	\$88,505.00
N) 1.0 Math Specialist - shared with JRMS	\$93,500.00	\$0	\$0.00	\$93,500.00
O) 1.0 Early Literacy Specialist	\$84,390.00	\$0	\$0.00	\$84,390.00
P) Degree changes.	\$29,101.00	\$0	\$0.00	\$29,101.00
salary savings from one anticipated retirement	(\$30,000.00)	\$0	\$0.00	(\$30,000.00)
Prior Budget:	\$3,587,860.00	\$3,655,062.00	\$0.00	\$3,655,062.00
112 Salary Noncertified				
Cafeteria: 2 P/T Café aides at 3 hours per day. - increase by 1	\$22,668.00	\$0	\$0.00	\$22,668.00
One Library paraprofessional.	\$23,421.00	\$0	\$0.00	\$23,421.00
One Math Tutor (NOT under union contract).	\$17,000.00	\$0	\$0.00	\$17,000.00
Paraprofessionals: 5 P/T Kindergarten paras; 7 Reading Paras; 2 Technical Assistants.	\$248,933.00	\$0	\$0.00	\$248,933.00
Two full time math paraprofessionals	\$38,290.00	\$0	\$0.00	\$38,290.00
Prior Budget:	\$338,978.00	\$350,312.00	\$0.00	\$350,312.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified					
504 Coordinator per teacher's contract		\$3,000.00	\$0	\$0.00	\$3,000.00
Extended Bus Dismissal Duty at RES per contract (\$1512 each) for two monitors.		\$3,024.00	\$0	\$0.00	\$3,024.00
Extra pay for workshops facilitated by certified staff including Tech Thurs., and CEU days.		\$6,000.00	\$0	\$0.00	\$6,000.00
Lead Teachers 10 @ \$3,200 each per contract, including one Math Specialist and one Literacy Specialist		\$32,000.00	\$0	\$0.00	\$32,000.00
Longevity		\$22,700.00	\$0	\$0.00	\$22,700.00
Ten summer days for Librarian		\$5,000.00	\$0	\$0.00	\$5,000.00
Webmaster stipend per contract		\$4,200.00	\$0	\$0.00	\$4,200.00
	Prior Budget:	\$81,292.00	\$75,924.00	\$0.00	\$75,924.00
115 Oth Pymts-Noncert					
Database stipend as per contract.		\$3,000.00	\$0	\$0.00	\$3,000.00
Extra pay for Kindergarten paras for "late" letter bus duty all year, bus orientation day prior to start of school, K Visitation Day, 1st full week of school, late running field trips, and special events.		\$7,000.00	\$0	\$0.00	\$7,000.00
Extra pay for release time for support staff for goals / evaluation process		\$3,300.00	\$0	\$0.00	\$3,300.00
Extra pay for Technical Assistant for Professional Development Days.		\$2,000.00	\$0	\$0.00	\$2,000.00
Non-certified staff PM bus duty (10 people at .5 hours per day X 180 days).		\$21,000.00	\$0	\$0.00	\$21,000.00
Sub calling pay, per contract.		\$7,800.00	\$0	\$0.00	\$7,800.00
Ten extra days for one library para during summer months since library will be completely renovated.		\$1,250.00	\$0	\$0.00	\$1,250.00
	Prior Budget:	\$37,550.00	\$45,350.00	\$0.00	\$45,350.00
121 Substitutes-Cert					
Cost for subs.		\$127,000.00	\$0	\$0.00	\$127,000.00
	Prior Budget:	\$107,000.00	\$127,000.00	\$0.00	\$127,000.00
122 Substitutes-Noncert					
Subs for non-certified personnel based on last 3 year's experience.		\$30,000.00	\$0	\$0.00	\$30,000.00
	Prior Budget:	\$15,500.00	\$30,000.00	\$0.00	\$30,000.00
211 Life Insurance-Cert					
Life and AD&D insurance per contract		\$9,400.00	\$0	\$0.00	\$9,400.00
	Prior Budget:	\$9,400.00	\$9,400.00	\$0.00	\$9,400.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
212 Life Insurance-Noncert						
Life and AD&D insurance per contract			\$1,358.00	\$0	\$0.00	\$1,358.00
	Prior Budget:	\$1,358.00	\$1,358.00	\$0.00	\$0.00	\$1,358.00
221 SS/Med-Certified						
Medicare costs for certified staff.			\$69,307.00	\$0	\$0.00	\$69,307.00
	Prior Budget:	\$64,198.00	\$69,307.00	\$0.00	\$0.00	\$69,307.00
222 SS/Med-Noncert						
Medicare costs for certified staff.			\$36,886.00	\$0	\$0.00	\$36,886.00
	Prior Budget:	\$35,886.00	\$36,886.00	\$0.00	\$0.00	\$36,886.00
235 Pension Pymt-Noncert						
Increase in pension contribution to 11.5% of salary.			\$3,450.00	\$0	\$0.00	\$3,450.00
Pension at 9.5%			\$36,258.00	\$0	\$0.00	\$36,258.00
	Prior Budget:	\$35,202.00	\$39,708.00	\$0.00	\$0.00	\$39,708.00
240 Tuition Reimbursement						
Tuition reimbursement - graduate course reimbursement @ \$400 per credit.			\$29,200.00	\$0	\$0.00	\$29,200.00
	Prior Budget:	\$49,200.00	\$29,200.00	\$0.00	\$0.00	\$29,200.00
270 Medical Ins-Certified						
Health insurance for certified staff.			\$627,307.00	\$0	\$0.00	\$627,307.00
Payments made to staff in-lieu of taking health insurance.			\$24,200.00	\$0	\$0.00	\$24,200.00
Reduce health insurance reserve			(\$50,000.00)	\$0	\$0.00	(\$50,000.00)
	Prior Budget:	\$641,953.00	\$601,507.00	\$0.00	\$0.00	\$601,507.00
271 Med Insurance-Noncert						
Health insurance for non certified staff.			\$124,968.00	\$0	\$0.00	\$124,968.00
Payments made to staff in-lieu of taking health insurance.			\$11,000.00	\$0	\$0.00	\$11,000.00
	Prior Budget:	\$126,528.00	\$135,968.00	\$0.00	\$0.00	\$135,968.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education					
Civic Responsibility and diversity.		\$2,000.00	\$0	\$0.00	\$2,000.00
Powerschool training		\$2,400.00	\$0	\$0.00	\$2,400.00
Staff development training and implementing workshops throughout school year. In-house workshops run by staff after school, CEU days including summer vacation time.		\$6,000.00	\$0	\$0.00	\$6,000.00
Technology planning. Tech Thursdays, CEU days and professional development activities.		\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$15,400.00	\$15,400.00	\$0.00	\$15,400.00
330 Other Prof Svcs					
Fee for tax sheltered annuity disbursement, CT REAP and HR software.		\$2,920.00	\$0	\$0.00	\$2,920.00
SERC PBIS fee		\$2,500.00	\$0	\$0.00	\$2,500.00
Two Interns for curriculum work and library for full year.		\$26,500.00	\$0	\$0.00	\$26,500.00
	Prior Budget:	\$28,220.00	\$31,920.00	\$0.00	\$31,920.00
430 Maint Contracts					
Powerschool maintenance fee		\$2,925.00	\$0	\$0.00	\$2,925.00
Xerox service and supplies for 2 machines.		\$23,217.00	\$0	\$0.00	\$23,217.00
	Prior Budget:	\$27,517.00	\$26,142.00	\$0.00	\$26,142.00
431 Cleaning & Repair Svcs					
Grade 3 - Carpet cleaning of 2 rugs by an outside vendor.		\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$0.00	\$200.00	\$0.00	\$200.00
442 Rentals/Lease					
Annual lease costs for Xerox machines.		\$23,217.00	\$0	\$0.00	\$23,217.00
	Prior Budget:	\$23,217.00	\$23,217.00	\$0.00	\$23,217.00
580 Conferences & Travel					
Conferences, workshops, seminars & travel expenses for certified staff members at \$250 per certified staff (Reg Ed).		\$12,500.00	\$0	\$0.00	\$12,500.00
	Prior Budget:	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
590 Standardized Testing					
AIMS Web		\$2,500.00	\$0	\$0.00	\$2,500.00
Decodable testing materials		\$2,000.00	\$0	\$0.00	\$2,000.00
DIBELS and RAI testing materials.		\$3,000.00	\$0	\$0.00	\$3,000.00
Harcourt Assessment testing and scoring for Gr. 2 and Gr. 3 (OLSAT).		\$5,200.00	\$0	\$0.00	\$5,200.00
ILA - DRA2 progress monitoring tool.		\$2,000.00	\$0	\$0.00	\$2,000.00
ILA: Rally Editing & Rally, CMT testing materials & practice tests for Gr. 3 and Gr. 4.		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$10,700.00	\$17,700.00	\$0.00	\$0.00
611 Instructional Supplies					
Grade 1 - Supplies to support curriculum for 5 classrooms. (Formerly budgeted under individual disciplines)		\$7,500.00	\$0	\$0.00	\$7,500.00
Grade 2 - Supplies to support curriculum for 6 classrooms. (Formerly budgeted under individual disciplines.)		\$9,000.00	\$0	\$0.00	\$9,000.00
Grade 3 - Supplies to support curriculum for 6 classrooms (Formerly budgeted under individual disciplines.)		\$9,000.00	\$0	\$0.00	\$9,000.00
Grade 4 - Supplies to support curriculum for 6 classrooms. This includes a reduction of 1 classroom. (Formerly budgeted under individual disciplines.)		\$9,000.00	\$0	\$0.00	\$9,000.00
Instructional supplies for general use. Includes laminating film, Xerox paper (largest expense - \$12,000), Xerox non-metered supplies, labels, school calendars, indexes, mailing tape, academic supplies, DYMO ribbons, character trait supplies, food & beverage for staff meetings and admin. council sessions, and other consumables as needed.		\$28,000.00	\$0	\$0.00	\$28,000.00
	Prior Budget:	\$26,500.00	\$62,500.00	\$0.00	\$0.00
641 Textbooks					
Grade 1 - Textbooks and professional resource books to support the curriculum for 5 classrooms. (Formerly budgeted under individual disciplines.)		\$7,500.00	\$0	\$0.00	\$7,500.00
Grade 2 - Textbooks and professional resource books to support the curriculum for 6 classrooms. (Formerly budgeted under individual disciplines.)		\$9,000.00	\$0	\$0.00	\$9,000.00
Grade 3 - Textbooks and professional resource books to support the curriculum for 6 classrooms. (Formerly budgeted under individual disciplines.)		\$9,000.00	\$0	\$0.00	\$9,000.00
Grade 4 - Textbooks and professional resource books to support the curriculum for 6 classrooms. Includes a reduction of 1 classroom. (Formerly budgeted under individual disciplines.)		\$9,000.00	\$0	\$0.00	\$9,000.00
ILA: Professional books for reading department and professional book club.		\$2,200.00	\$0	\$0.00	\$2,200.00
Professional texts and reference materials for certified staff.		\$3,500.00	\$0	\$0.00	\$3,500.00
reduce textbook requests for all grades		(\$23,000.00)	\$0	\$0.00	(\$23,000.00)
	Prior Budget:	\$5,500.00	\$17,200.00	\$0.00	\$0.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
649 Periodicals					
		\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00
732 Equipment - Instr					
Grade 1 - Area rugs for 4 classrooms		\$2,700.00	\$0	\$0.00	\$2,700.00
Grade 2 - Area rugs for 6 classrooms.		\$2,700.00	\$0	\$0.00	\$2,700.00
Grade 3 - Area rugs for 4 classrooms.		\$2,300.00	\$0	\$0.00	\$2,300.00
Grade 4 - Area rugs for 2 classrooms.		\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$1,922.39	\$9,700.00	\$0.00	\$9,700.00
733 Furniture & Fixtures					
Grade 1 - Storage unit and a rolling cart for 1 classroom.		\$700.00	\$0	\$0.00	\$700.00
Grade 2 - Portable cubby and book center for 2 classrooms.		\$800.00	\$0	\$0.00	\$800.00
Grade 3 - Tables, chairs and desks for 2 classrooms.		\$1,760.00	\$0	\$0.00	\$1,760.00
Inst Music - Stand for bass		\$200.00	\$0	\$0.00	\$200.00
Music - Flip Form Riser Platforms to be used for chorus and or Orff concerts.		\$2,800.00	\$0	\$0.00	\$2,800.00
	Prior Budget:	\$5,140.53	\$6,260.00	\$0.00	\$6,260.00
810 Dues and Fees					
Annual membership for CECA.		\$220.00	\$0	\$0.00	\$220.00
Annual membership to NEPUG user group.		\$150.00	\$0	\$0.00	\$150.00
Annual renewal of ASCD for each grade level representative.		\$1,000.00	\$0	\$0.00	\$1,000.00
Continuing one-year memberships for ATOMIC, NCTM, CSTA, NAST, IRA, and ISTE for classroom personnel.		\$1,500.00	\$0	\$0.00	\$1,500.00
Membership renewal NESASI (Power School)		\$150.00	\$0	\$0.00	\$150.00
One year membership to National Association of Elementary School Principals (NAESP).		\$250.00	\$0	\$0.00	\$250.00
One year school membership to CT Association of BOE (CABE).		\$375.00	\$0	\$0.00	\$375.00
School-wide membership to CAS.		\$350.00	\$0	\$0.00	\$350.00
Subscription renewals for K. Marshall publishing.		\$450.00	\$0	\$0.00	\$450.00
	Prior Budget:	\$3,559.00	\$4,445.00	\$0.00	\$4,445.00
1100 General Instruction	Prior Budget:		\$5,434,166.00	\$0.00	\$5,434,166.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies					
	Consumable materials to support the curriculum for 5 Kindergarten classrooms.	\$7,500.00	\$0	\$0.00	\$7,500.00
	Prior Budget:	\$9,000.00	\$7,500.00	\$0.00	\$7,500.00
641 Textbooks					
	Reading books and individual leveled reading books to support learning units in all curricular areas.	\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$5,459.81	\$2,500.00	\$0.00	\$2,500.00
732 Equipment - Instr					
	Carpets for student circle time.	\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$540.19	\$1,000.00	\$0.00	\$1,000.00
733 Furniture & Fixtures					
	Bookshelves and moveable storage cabinets for all 5 classrooms.	\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$900.00	\$5,000.00	\$0.00	\$5,000.00
1102	Kindergarten	Prior Budget:	\$16,000.00	\$0.00	\$0.00
					\$16,000.00

Object		Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs					
	Art repairs for equipment such as Kiln replacement vents and piping.	\$150.00	\$0	\$0.00	\$150.00
	Inst. Music: Repairs to student instruments including violins, clarinets, trumpets, flutes, cellos, etc.	\$550.00	\$0	\$0.00	\$550.00
	Music: Piano tuning, classroom instrument maintenance, unexpected repairs.	\$1,300.00	\$0	\$0.00	\$1,300.00
	Prior Budget:	\$1,900.00	\$2,000.00	\$0.00	\$2,000.00
611 Instructional Supplies					
	Art (F/T): Consumable supplies to support the curriculum.	\$6,900.00	\$0	\$0.00	\$6,900.00
	Art (P/T): Consumable supplies needed to support the curriculum.	\$2,900.00	\$0	\$0.00	\$2,900.00
	Inst. Music: Purchase of strings, reeds, tuners, shoulder rests, chin rests, drum heads, stands, tuners, and percussion equipment to support the orchestra. Also, sheet music budgeted in this area rather than 1114-641 budget area.	\$1,450.00	\$0	\$0.00	\$1,450.00
	Music: (F/T and P/T) General supplies to support the music curriculum.	\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$21,780.00	\$13,250.00	\$0.00	\$13,250.00
641 Textbooks					
	Art (F/T): Books and reproductions about art history.	\$200.00	\$0	\$0.00	\$200.00
	Art (P/T): Art teacher resources, art videos, art books & posters.	\$350.00	\$0	\$0.00	\$350.00
	Prior Budget:	\$7,038.30	\$550.00	\$0.00	\$550.00
643 Software					
	Inst. Music: Finale upgrade.	\$0.00	\$0	\$0.00	\$0.00
	Music: Finale upgrade for 2 music teachers.	\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$450.00	\$0.00	\$0.00	\$0.00
810 Dues and Fees					
	Inst. Music: Professional membership renewal for ASTA & MENC.	\$225.00	\$0	\$0.00	\$225.00
	Music: Professional membership renewals (AOSA, MENC, OAKE).	\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$900.00	\$925.00	\$0.00	\$925.00
1114	Humanities	Prior Budget:	\$16,725.00	\$0.00	\$0.00
				\$0.00	\$16,725.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel					
ILA: Two Literacy Specialists and One Early Intervention Teacher to attend workshops, conferences and or lectures at \$900 each.		\$2,700.00	\$0	\$0.00	\$2,700.00
	Prior Budget:	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00
611 Instructional Supplies					
Enrich: Materials to support the LA curriculum through enrichment.		\$500.00	\$0	\$0.00	\$500.00
ILA: Handwriting w/out Tears: K-4 workbooks per student.		\$5,200.00	\$0	\$0.00	\$5,200.00
ILA: Quick Words for Everyday Writers Gr. 1 - 4.		\$1,000.00	\$0	\$0.00	\$1,000.00
ILA: Supplies to support the curriculum. Including assessment tools, gr. 4 EIT materials. Quick reads - fluency program.		\$3,150.00	\$0	\$0.00	\$3,150.00
ILA: Words Their Way Student Workbooks Gr. 1 - 4.		\$5,105.00	\$0	\$0.00	\$5,105.00
	Prior Budget:	\$29,612.00	\$14,955.00	\$0.00	\$14,955.00
641 Textbooks					
Enrich: Guided reading fiction and non-fiction texts and subscriptions including Cricket & Spider.		\$200.00	\$0	\$0.00	\$200.00
ILA: Decodable text for Road to Reading Success to supplement new Early Intervention program. RAVE-O text to supplement intervention program.		\$3,500.00	\$0	\$0.00	\$3,500.00
ILA: Reading Recovery texts for classrooms		\$4,000.00	\$0	\$0.00	\$4,000.00
ILA: SRBI intervention programs for "Raccoon Time" Gr. 3 and 4.		\$4,500.00	\$0	\$0.00	\$4,500.00
	Prior Budget:	\$17,500.27	\$12,200.00	\$0.00	\$12,200.00
810 Dues and Fees					
ILA: Supplies to support the curriculum. Including assessment tools, gr. 4 EIT materials. Quick reads - fluency program.		\$3,150.00	\$0	\$0.00	\$3,150.00
	Prior Budget:	\$435.00	\$3,150.00	\$0.00	\$3,150.00
1115 Integrated Lang. Arts	Prior Budget:		\$33,005.00	\$0.00	\$33,005.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work					
Summer work for 2 days for language arts, social studies, science curriculum committee.		\$17,960.00	\$0	\$0.00	\$17,960.00
	Prior Budget:	\$15,685.47	\$17,960.00	\$0.00	\$17,960.00
320 Prof/Tech-Education					
Professional development consultants. Focus: math, reading comprehension, writing and science.		\$6,250.00	\$0	\$0.00	\$6,250.00
	Prior Budget:	\$4,000.00	\$6,250.00	\$0.00	\$6,250.00
330 Other Prof Svcs					
TEAM - supplement costs not covered by the Consolidated Grant Title II, Part A (District Facilitator's salary and related expenses for training). Program required by CSDE.		\$5,469.00	\$0	\$0.00	\$5,469.00
	Prior Budget:	\$9,746.00	\$5,469.00	\$0.00	\$5,469.00
556 Curriculum Printing					
Printing of material for curriculum workshops.		\$250.00	\$0	\$0.00	\$250.00
	Prior Budget:	\$0.00	\$250.00	\$0.00	\$250.00
616 Curriculum Supplies					
Binders for administrators and teachers.		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$597.03	\$500.00	\$0.00	\$500.00
1116 Curriculum	Prior Budget:		\$30,429.00	\$0.00	\$30,429.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel					
Math Resource: Workshops		\$900.00	\$0	\$0.00	\$900.00
	Prior Budget:	\$900.00	\$900.00	\$0.00	\$900.00
611 Instructional Supplies					
Enrich: Manipulatives and consumable supplies to support the math curriculum through enrichment.		\$500.00	\$0	\$0.00	\$500.00
Math Resource: Growing With Math Workbooks for all students K - 4.		\$13,700.00	\$0	\$0.00	\$13,700.00
Math Resource: Supplies to support the curriculum.		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$33,335.49	\$15,200.00	\$0.00	\$15,200.00
641 Textbooks					
Enrich: Resources to help support the Differentiation of the GWM program.		\$500.00	\$0	\$0.00	\$500.00
Math Resource: Growing with Math texts to support the GWM program.		\$14,500.00	\$0	\$0.00	\$14,500.00
	Prior Budget:	\$11,841.00	\$15,000.00	\$0.00	\$15,000.00
810 Dues and Fees					
Math Resource: Professional membership renewals for ATOMIC, NCTM.		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$250.00	\$300.00	\$0.00	\$300.00
1119 Science/Math.Technology	Prior Budget:	\$31,400.00	\$0.00	\$0.00	\$31,400.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs					
	Repairs to ski poles, and waxing to condition skis	\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$700.00	\$500.00	\$0.00	\$500.00
611 Instructional Supplies					
	Supplies to support the PE program to include balls, tagging belts, field day supplies, ribbons, manipulative equipment.	\$1,600.00	\$0	\$0.00	\$1,600.00
	Prior Budget:	\$1,900.00	\$1,600.00	\$0.00	\$1,600.00
732 Equipment - Instr					
	One combo box (graduated mats) for little gym.	\$1,500.00	\$0	\$0.00	\$1,500.00
	Wireless speaker microphone.	\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$8,650.00	\$1,500.00	\$0.00	\$1,500.00
733 Furniture & Fixtures					
	Shelving and locking storage closet for Big Gym, and XX ski boot rack.	\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00
1121 PE/Health	Prior Budget:	\$5,100.00	\$0.00	\$0.00	\$5,100.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified					
Garden Club (2 advisors) spring, summer and fall.		\$1,764.00	\$0	\$0.00	\$1,764.00
Kindness Club - one advisor		\$1,720.00	\$0	\$0.00	\$1,720.00
Math Club - 2 sessions per year		\$6,600.00	\$0	\$0.00	\$6,600.00
Odyssey of the Mind stipend per contract.		\$882.00	\$0	\$0.00	\$882.00
Reading Club - 70 sessions per year. Rate per contract.		\$6,600.00	\$0	\$0.00	\$6,600.00
Tuesday Zone (2 advisors) \$44.10 per hour, per person per contract.		\$4,500.00	\$0	\$0.00	\$4,500.00
	Prior Budget:	\$22,000.00	\$22,066.00	\$0.00	\$0.00
510 Student Transportation					
Bus transportation for Tuesday Zone coordinated with Danbury's Shelter Rock School, Gr. 4 one-mile run at the JBHS track X 3 days; orchestra and band to Meadow Ridge 2 or 3 times per year for performance to residents, Kindergarten bus orientation day.		\$4,000.00	\$0	\$0.00	\$4,000.00
	Prior Budget:	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
613 Noninstr Supplies					
Garden Club supplies.		\$500.00	\$0	\$0.00	\$500.00
Kindness Club supplies.		\$600.00	\$0	\$0.00	\$600.00
Mini-course supplies for PE, Art, music and computer.		\$2,000.00	\$0	\$0.00	\$2,000.00
Odyssey of the Mind (OOTM) consumable supplies needed to participate on local and national levels in competition.		\$750.00	\$0	\$0.00	\$750.00
Odyssey of the Mind annual registration fee for school participation and coaching lessons (typically 3 groups participate in the challenge).		\$500.00	\$0	\$0.00	\$500.00
Tuesday Zone materials in conjunction with Shelter Rock School in Danbury as well as year-end program for all participants and supervisors.		\$1,500.00	\$0	\$0.00	\$1,500.00
Visiting Artist program for music & art curriculum. Three visitors at \$250 each.		\$750.00	\$0	\$0.00	\$750.00
	Prior Budget:	\$5,300.00	\$6,600.00	\$0.00	\$0.00
1126 Student Activity Co-curricular	Prior Budget:	\$32,666.00	\$0.00	\$0.00	\$32,666.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified						
Home bound tutoring.			\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
320 Prof/Tech-Education						
Adult Education			\$4,900.00	\$0	\$0.00	\$4,900.00
	Prior Budget:	\$4,879.00	\$4,900.00	\$0.00	\$0.00	\$4,900.00
580 Conferences & Travel						
NE Conference for the gifted & Talented plus travel expenses			\$550.00	\$0	\$0.00	\$550.00
	Prior Budget:	\$550.00	\$550.00	\$0.00	\$0.00	\$550.00
590 Standardized Testing						
Johns Hopkins Annual Licence Fee			\$200.00	\$0	\$0.00	\$200.00
OLSAT Answer documents			\$350.00	\$0	\$0.00	\$350.00
Sanford 9 Test booklets and scoring			\$1,250.00	\$0	\$0.00	\$1,250.00
	Prior Budget:	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00
611 Instructional Supplies						
Student binders, pencils, markers, paper, workbooks, name badges			\$350.00	\$0	\$0.00	\$350.00
	Prior Budget:	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00
613 Noninstr Supplies						
File folders, labels, envelopes			\$120.00	\$0	\$0.00	\$120.00
	Prior Budget:	\$120.00	\$120.00	\$0.00	\$0.00	\$120.00
617 Computer Supplies						
Printer ink, disks, batteries, CDs			\$100.00	\$0	\$0.00	\$100.00
	Prior Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
641 Textbooks						
Literature packets (504), tradebooks			\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1127 Special Services

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
649 Periodicals						
	Gifted Child Today		\$40.00	\$0	\$0.00	\$40.00
		Prior Budget:	\$40.00	\$0.00	\$0.00	\$40.00
1127	Special Services	Prior Budget:	\$13,060.00	\$0.00	\$0.00	\$13,060.00

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
.5 Director of Special Services - total compensation		\$76,443.00	\$0	\$0.00	\$76,443.00
1.0 Social Worker increase of .2 FTE		\$81,539.00	\$0	\$0.00	\$81,539.00
1.6 School Psychologists.		\$113,019.00	\$0	\$0.00	\$113,019.00
2.8 Speech Pathologists		\$252,690.00	\$0	\$0.00	\$252,690.00
3 Preschool Teachers		\$219,501.00	\$0	\$0.00	\$219,501.00
5.4 Special Education Teachers.		\$424,765.00	\$0	\$0.00	\$424,765.00
Credit from IDEA 611		(\$90,462.00)	\$0	\$0.00	(\$90,462.00)
Degree changes.		\$3,463.00	\$0	\$0.00	\$3,463.00
Supervisor - total compensation		\$125,747.00	\$0	\$0.00	\$125,747.00
	Prior Budget:	\$1,080,251.00	\$1,206,705.00	\$0.00	\$0.00
				\$0.00	\$1,206,705.00
112 Salary Noncertified					
.5 BCBA - Board Certified Behavior Therapist		\$45,600.00	\$0	\$0.00	\$45,600.00
.5 Special Education Secretary		\$23,342.00	\$0	\$0.00	\$23,342.00
.5 Special Education Secretary.		\$23,342.00	\$0	\$0.00	\$23,342.00
1.0 FTE Occupational Therapist.		\$86,978.00	\$0	\$0.00	\$86,978.00
4 FTE Behavioral Therapists		\$122,304.00	\$0	\$0.00	\$122,304.00
6 Preschool Paraprofessionals.		\$109,913.00	\$0	\$0.00	\$109,913.00
8 Paraprofessionals.		\$161,301.00	\$0	\$0.00	\$161,301.00
Credit: IDEA		(\$40,000.00)	\$0	\$0.00	(\$40,000.00)
Credit: Preschool Tuition		(\$213,044.00)	\$0	\$0.00	(\$213,044.00)
Excess Cost		(\$100,000.00)	\$0	\$0.00	(\$100,000.00)
	Prior Budget:	\$278,938.00	\$219,736.00	\$0.00	\$0.00
				\$0.00	\$219,736.00
114 Oth Pymts-Certified					
3 ESY PreK Teachers.		\$6,000.00	\$0	\$0.00	\$6,000.00
Credit from ARRA funds		(\$10,000.00)	\$0	\$0.00	(\$10,000.00)
ESY K-4 Instructors.		\$14,000.00	\$0	\$0.00	\$14,000.00
ESY Speech PreK - 4.		\$4,000.00	\$0	\$0.00	\$4,000.00
Longevity		\$6,150.00	\$0	\$0.00	\$6,150.00
National Board certification		\$1,600.00	\$0	\$0.00	\$1,600.00
Summer work		\$1,000.00	\$0	\$0.00	\$1,000.00
Team leader		\$3,200.00	\$0	\$0.00	\$3,200.00
	Prior Budget:	\$53,350.00	\$25,950.00	\$0.00	\$0.00
				\$0.00	\$25,950.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
115 Oth Pymts-Noncert						
7 ESY Paraprofessionals and Behavioral Therapists			\$13,000.00	\$0	\$0.00	\$13,000.00
ESY Behavior Analyst			\$4,890.00	\$0	\$0.00	\$4,890.00
ESY Nurse 20 days.			\$1,500.00	\$0	\$0.00	\$1,500.00
Longevity			\$1,250.00	\$0	\$0.00	\$1,250.00
Paraprofessional training in August.			\$900.00	\$0	\$0.00	\$900.00
Training and team meetings before and after school.			\$2,750.00	\$0	\$0.00	\$2,750.00
	Prior Budget:	\$25,040.00	\$24,290.00	\$0.00	\$0.00	\$24,290.00
123 Substitutes Certified						
			\$40,000.00	\$0	\$0.00	\$40,000.00
	Prior Budget:	\$30,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
124 Substitutes Noncertified						
			\$11,000.00	\$0	\$0.00	\$11,000.00
	Prior Budget:	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00
211 Life Insurance-Cert						
			\$6,590.00	\$0	\$0.00	\$6,590.00
	Prior Budget:	\$6,590.00	\$6,590.00	\$0.00	\$0.00	\$6,590.00
212 Life Insurance-Noncert						
			\$2,228.00	\$0	\$0.00	\$2,228.00
	Prior Budget:	\$2,228.00	\$2,228.00	\$0.00	\$0.00	\$2,228.00
221 SS/Med-Certified						
Medicare costs for certified staff			\$30,718.00	\$0	\$0.00	\$30,718.00
	Prior Budget:	\$25,903.00	\$30,718.00	\$0.00	\$0.00	\$30,718.00
222 SS/Med-Noncert						
FICA and Medicare costs for non-certified staff			\$60,864.00	\$0	\$0.00	\$60,864.00
	Prior Budget:	\$33,167.00	\$60,864.00	\$0.00	\$0.00	\$60,864.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
235 Pension Pymt-Noncert						
MERF pension costs			\$71,187.00	\$0	\$0.00	\$71,187.00
	Prior Budget:	\$32,156.00	\$71,187.00	\$0.00	\$0.00	\$71,187.00
240 Tuition Reimbursement						
Tuition reimbursement.			\$3,600.00	\$0	\$0.00	\$3,600.00
	Prior Budget:	\$1,200.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00
270 Medical Ins-Certified						
Health insurance for certified staff.			\$106,736.00	\$0	\$0.00	\$106,736.00
In lieu payments for certified staff			\$6,200.00	\$0	\$0.00	\$6,200.00
	Prior Budget:	\$119,541.00	\$112,936.00	\$0.00	\$0.00	\$112,936.00
271 Med Insurance-Noncert						
Health insurance coverage for support staff			\$178,735.00	\$0	\$0.00	\$178,735.00
Payments to staff in lieu of medical insurance coverage			\$10,000.00	\$0	\$0.00	\$10,000.00
	Prior Budget:	\$175,631.00	\$188,735.00	\$0.00	\$0.00	\$188,735.00
330 Other Prof Svcs						
Assistive technology - RES share			\$17,411.00	\$0	\$0.00	\$17,411.00
Consultants - Autism, Inclusion, Reading/Writing			\$7,500.00	\$0	\$0.00	\$7,500.00
ESY Occupational Therapy			\$2,000.00	\$0	\$0.00	\$2,000.00
ESY Physical Therapy Services			\$1,100.00	\$0	\$0.00	\$1,100.00
Outside evaluations based on IEP requirements			\$5,000.00	\$0	\$0.00	\$5,000.00
Physical Therapy services			\$32,500.00	\$0	\$0.00	\$32,500.00
	Prior Budget:	\$64,661.00	\$65,511.00	\$0.00	\$0.00	\$65,511.00
430 Maint Contracts						
FM equipment			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
431 Cleaning & Repair Svcs						
Fax, tape machines, headphones			\$750.00	\$0	\$0.00	\$750.00
	Prior Budget:	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
Student transportation and unleaded fuel cost			\$130,100.00	\$0	\$0.00	\$130,100.00
	Prior Budget:	\$93,273.00	\$130,100.00	\$0.00	\$0.00	\$130,100.00
531 Postage						
IEP Mailings, surveys, FedEx			\$2,600.00	\$0	\$0.00	\$2,600.00
	Prior Budget:	\$2,200.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00
540 Advertising						
Advertising for new and open positions			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
550 Printing						
Letterhead, Procedual safeguards			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$516.42	\$500.00	\$0.00	\$0.00	\$500.00
561 Tuition-Another LEA						
Excess Cost funds			(\$28,500.00)	\$0	\$0.00	(\$28,500.00)
Student Tuition			\$60,665.00	\$0	\$0.00	\$60,665.00
	Prior Budget:	\$33,600.00	\$32,165.00	\$0.00	\$0.00	\$32,165.00
563 Tuition-Private School						
Contingency			\$70,000.00	\$0	\$0.00	\$70,000.00
Private school tuition			\$46,425.00	\$0	\$0.00	\$46,425.00
	Prior Budget:	\$65,000.00	\$116,425.00	\$0.00	\$0.00	\$116,425.00
580 Conferences & Travel						
Fees for field trip (entry fee, special buses)			\$600.00	\$0	\$0.00	\$600.00
Travel expenses for staff to observe other programs			\$1,000.00	\$0	\$0.00	\$1,000.00
Workshop/Conference/ mileage for Supervisor			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,600.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
590 Standardized Testing					
CMT Checklists, Educational tests		\$1,300.00	\$0	\$0.00	\$1,300.00
	Prior Budget:	\$1,300.00	\$0.00	\$0.00	\$1,300.00
611 Instructional Supplies					
Low Tech consumables, behavior reinforcers, instructional games, reading materials, alternative and supplemental texts to access general education		\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$2,000.00	\$0.00	\$0.00	\$2,000.00
613 Noninstr Supplies					
COSTCO membership/supplies for Preschool		\$1,800.00	\$0	\$0.00	\$1,800.00
General consumable supplies Pre-K-4 (paint, velcro, paper, pens etc.)		\$2,000.00	\$0	\$0.00	\$2,000.00
General office supplies - Staples & Quill		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$4,533.58	\$0.00	\$0.00	\$4,800.00
617 Computer Supplies					
Toner, disks, batteries		\$2,800.00	\$0	\$0.00	\$2,800.00
	Prior Budget:	\$2,500.00	\$0.00	\$0.00	\$2,800.00
641 Textbooks					
Grade level student/teacher texts, supplemental texts to meet mandated IEP requirements		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$300.00	\$0.00	\$0.00	\$300.00
643 Software					
Assistive technology for writing, organization & reading		\$1,600.00	\$0	\$0.00	\$1,600.00
Lexia reading programs		\$1,600.00	\$0	\$0.00	\$1,600.00
Software per IEP requirements		\$1,000.00	\$0	\$0.00	\$1,000.00
Supplementary materials for the general ed curriculum		\$150.00	\$0	\$0.00	\$150.00
	Prior Budget:	\$4,350.00	\$0.00	\$0.00	\$4,350.00
810 Dues and Fees					
Professional memberships for Supervisor - CEC, ASCD, CONNCASE		\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$600.00	\$0.00	\$0.00	\$600.00
1200 Special Education	Prior Budget:	\$2,372,340.00	\$0.00	\$0.00	\$2,372,340.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies						
	Grade 1 Guidance - Supplies needed to support the curriculum.		\$0.00	\$0	\$0.00	\$0.00
	Grade 2 Guidance: Supplies needed to support the curriculum.		\$0.00	\$0	\$0.00	\$0.00
	Grade 3 Guidance: Supplies needed to support the curriculum.		\$0.00	\$0	\$0.00	\$0.00
	Grade 4 Guidance: Supplies needed to support the curriculum.		\$0.00	\$0	\$0.00	\$0.00
	Kindergarten Guidance: Supplies and resources needed to support the curriculum.		\$0.00	\$0	\$0.00	\$0.00
		Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00
2120	Guidance	Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
One full time nurse for 37.5 hours per week X 180 days.		\$45,458.00	\$0	\$0.00	\$45,458.00
One part-time nurse for 12 hours per week X 180 days.		\$16,534.00	\$0	\$0.00	\$16,534.00
	Prior Budget:	\$57,992.00	\$61,992.00	\$0.00	\$0.00
115 Oth Pymts-Noncert					
Data entry for new student enrollment and updates for SNAP software program.		\$2,200.00	\$0	\$0.00	\$2,200.00
Longevity pay for one full time nurse.		\$250.00	\$0	\$0.00	\$250.00
One P/T nurse to work full days for 20 days for screenings. (Previously budgeted as a substitute nurse, which we are no longer using.)		\$4,400.00	\$0	\$0.00	\$4,400.00
Ten extra days for full time nurse. Five at start of school year, and five at end of school year. (Previously budgeted under salary account, but not necessarily part of contract verbiage.)		\$2,720.00	\$0	\$0.00	\$2,720.00
	Prior Budget:	\$2,100.00	\$9,570.00	\$0.00	\$0.00
122 Substitutes-Noncert					
Substitute nurse to cover illness, personal and professional development, and committee participation by both full-time and part-time nurses.		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$8,505.00	\$3,000.00	\$0.00	\$0.00
212 Life Insurance-Noncert					
Life insurance for one full time nurse.		\$323.00	\$0	\$0.00	\$323.00
	Prior Budget:	\$323.00	\$323.00	\$0.00	\$0.00
222 SS/Med-Noncert					
FICA and medicare costs for non-certified staff.		\$5,962.00	\$0	\$0.00	\$5,962.00
	Prior Budget:	\$5,108.00	\$5,962.00	\$0.00	\$0.00
235 Pension Pymt-Noncert					
MERF Pension at 9.5% of gross wages.		\$4,673.00	\$0	\$0.00	\$4,673.00
	Prior Budget:	\$4,673.00	\$4,673.00	\$0.00	\$0.00
271 Med Insurance-Noncert					
Medical Insurance - Noncert		\$13,094.00	\$0	\$0.00	\$13,094.00
	Prior Budget:	\$12,687.00	\$13,094.00	\$0.00	\$0.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Hepatitis B vaccine @ \$305 per series of 10 for new staff.		\$3,050.00	\$0	\$0.00	\$3,050.00
	Prior Budget:	\$2,450.00	\$3,050.00	\$0.00	\$3,050.00
431 Cleaning & Repair Svcs					
Annual calibration of audiometers and AED maintenance.		\$250.00	\$0	\$0.00	\$250.00
Hazardous waste removal of syringes and other health items.		\$250.00	\$0	\$0.00	\$250.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$500.00
531 Postage					
Mailing of health notices to parents regarding health concerns (state or locally issued bulletins), and referrals of the hearing and vision screening results.		\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$200.00	\$0.00	\$0.00	\$0.00
580 Conferences & Travel					
Attendance at workshops & CPR refresher training.		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$500.00
613 Noninstr Supplies					
OSHA supplies for health office and first aid kits. Stocking of classrooms and health office with needed medical supplies for first aid for PreK through Grade 4.		\$4,200.00	\$0	\$0.00	\$4,200.00
	Prior Budget:	\$4,560.02	\$4,200.00	\$0.00	\$4,200.00
617 Computer Supplies					
Ink cartridges and toner for printer.		\$100.00	\$0	\$0.00	\$100.00
On additional site license for Palm Pilot use for screening data.		\$250.00	\$0	\$0.00	\$250.00
Renewal & Upgrade for SNAP software.		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$700.00	\$850.00	\$0.00	\$850.00
731 Equipment - Noninstr					
Replenishment of CPR equipment in school, upgrade in-service training materials, videos, masks and epi pens.		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$700.00	\$1,000.00	\$0.00	\$1,000.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2130 Health Services

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees				
Renewal of school nurse memberships for two nurses.	\$280.00	\$0	\$0.00	\$280.00
Prior Budget:	\$450.00	\$280.00	\$0.00	\$280.00
2130 Health Services	Prior Budget:	\$108,994.00	\$0.00	\$108,994.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2140 Psychological Services

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs				
Psychological, Neurological and Psychiatric services	\$5,500.00	\$0	\$0.00	\$5,500.00
Prior Budget:	\$5,500.00	\$0.00	\$0.00	\$5,500.00
580 Conferences & Travel				
Psychologist and Social Worker conferece and travel	\$0.00	\$0	\$0.00	\$0.00
Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00
590 Standardized Testing				
Various Tests and protocols	\$1,900.00	\$0	\$0.00	\$1,900.00
Prior Budget:	\$1,900.00	\$0.00	\$0.00	\$1,900.00
611 Instructional Supplies				
Therapy games, puppets, music tapes, various books and tokens	\$350.00	\$0	\$0.00	\$350.00
Prior Budget:	\$350.00	\$0.00	\$0.00	\$350.00
2140 Psychological Services	Prior Budget:	\$7,750.00	\$0.00	\$7,750.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
590 Standardized Testing						
Protocols and S/L Tests			\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00
611 Instructional Supplies						
Oral Motor supplies, S/L therapy materials			\$800.00	\$0	\$0.00	\$800.00
	Prior Budget:	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00
732 Equipment - Instr						
FM Units, Devices mandated by IEP requirements			\$5,500.00	\$0	\$0.00	\$5,500.00
	Prior Budget:	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00
2150 Speech Services	Prior Budget:		\$6,900.00	\$0.00	\$0.00	\$6,900.00

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education				
Software support for Follett, One Search, WebPath Express and Title Peek.	\$2,350.00	\$0	\$0.00	\$2,350.00
Prior Budget:	\$2,350.00	\$2,350.00	\$0.00	\$2,350.00
431 Cleaning & Repair Svcs				
AV & multimedia cleaning & repair of broken elements, worn cords, damaged outer shells, digital cameras, video recorders, printer, scanner, microphones, overhead projectors, PA system and owned photocopier.	\$2,750.00	\$0	\$0.00	\$2,750.00
Prior Budget:	\$2,750.00	\$2,750.00	\$0.00	\$2,750.00
611 Instructional Supplies				
AV supplies to include projection lamps, cassette and video tape, rewriteable CD's and DVD's, batteries for digital cameras, whiteboard markers, cleaner, mending supplies, banners and posters, cataloging materials, containers, transparencies, pens, pencils, markers, writing & drawing paper, chart paper for easel and general office supplies including stamps and book stickers, batteries for Alpha Smarts.	\$4,450.00	\$0	\$0.00	\$4,450.00
Prior Budget:	\$3,356.33	\$4,450.00	\$0.00	\$4,450.00
617 Computer Supplies				
Consumable items such as owned copy machine toner, bar codes for materials and equipment, library ink cartridges, and new scanner.	\$700.00	\$0	\$0.00	\$700.00
Prior Budget:	\$700.00	\$700.00	\$0.00	\$700.00
642 Library Books				
Rebinding charges, professional & reference materials, LRTC text collection to include any changes in the curricula, maps, atlases. New core books to support Units of Study program, and printed resources to match the digital support of literacy. NOTE: 90% of collection is aged materials.	\$22,400.00	\$0	\$0.00	\$22,400.00
Prior Budget:	\$15,000.00	\$22,400.00	\$0.00	\$22,400.00
649 Periodicals				
Subscriptions through EBSCO Middle Search, Redding Pilot subscription, The Mailbox for teachers and 25 other subscriptions for students.	\$1,000.00	\$0	\$0.00	\$1,000.00
Prior Budget:	\$1,599.00	\$1,000.00	\$0.00	\$1,000.00
810 Dues and Fees				
Professional membership renewals for CLC.	\$150.00	\$0	\$0.00	\$150.00
Prior Budget:	\$140.70	\$150.00	\$0.00	\$150.00

01 GENERAL FUND
24 REDDING ELEMENTARY
2220 Ed. Media Services

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
2220	Ed. Media Services	Prior Budget:	\$33,800.00	\$0.00	\$0.00	\$33,800.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified						
Technical Specialist (.5 shared with JRMS).			\$42,758.00	\$0	\$0.00	\$42,758.00
	Prior Budget:	\$41,513.00	\$42,758.00	\$0.00	\$0.00	\$42,758.00
222 SS/Med-Noncert						
FICA and medicare costs for non-certified staff.			\$3,271.00	\$0	\$0.00	\$3,271.00
	Prior Budget:	\$3,176.00	\$3,271.00	\$0.00	\$0.00	\$3,271.00
235 Pension Pymt-Noncert						
CT MERF Pension at 9.5% of gross wages.			\$4,062.00	\$0	\$0.00	\$4,062.00
	Prior Budget:	\$3,321.00	\$4,062.00	\$0.00	\$0.00	\$4,062.00
330 Other Prof Svcs						
Fiber Optic maintenance.			\$300.00	\$0	\$0.00	\$300.00
Fuss & O'Neill annual service contract			\$7,700.00	\$0	\$0.00	\$7,700.00
Renewal of 30-minute website (60 stations).			\$1,850.00	\$0	\$0.00	\$1,850.00
Unlimited Tech Support (shared with JRMS).			\$50.00	\$0	\$0.00	\$50.00
Website hosting fee.			\$650.00	\$0	\$0.00	\$650.00
Website maintenance (Off Site Now, etc.)			\$800.00	\$0	\$0.00	\$800.00
	Prior Budget:	\$25,600.00	\$11,350.00	\$0.00	\$0.00	\$11,350.00
431 Cleaning & Repair Svcs						
Cleaning and repair for computer lab & classroom technical equipment. Headphone, speakers, network expenses, monitors, RAM upgrades, printer, scanner and camera repairs.			\$4,500.00	\$0	\$0.00	\$4,500.00
	Prior Budget:	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
613 Noninstr Supplies						
Supplies for computer lab such as pencils, paper, desk calendars, post-it-notes, binders, indexes, etc.			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
617 Computer Supplies						
Computer supplies including print cartridges for entire school, RW CD's, CD cases, batteries, and LCD projector bulbs.			\$15,000.00	\$0	\$0.00	\$15,000.00
	Prior Budget:	\$10,500.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
643 Software					
Anti-virus / Spam / Filtering		\$6,000.00	\$0	\$0.00	\$6,000.00
Art (P/T) - Conversion of VHS to DVD's and streaming of new software programs into classroom.		\$200.00	\$0	\$0.00	\$200.00
PE Fitnessgram for recording state test results. (9 programs)		\$250.00	\$0	\$0.00	\$250.00
Site licenses for Grolier, World Book Online & Brain Pop.		\$6,000.00	\$0	\$0.00	\$6,000.00
Subscription renewals to include Health Teacher, United Streaming, Net Trekker, Enchanted Learning, Illuminations, Teaching Children Math, Type to Learn renewal, 12 licenses for Reading A-Z, 3 licenses for Raz Kids, and other subscription renewals to include art & enrichment.		\$7,500.00	\$0	\$0.00	\$7,500.00
	Prior Budget:	\$22,351.00	\$19,950.00	\$0.00	\$19,950.00
731 Equipment - Noninstr					
		\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00
732 Equipment - Instr					
Network equipment / replacement.		\$14,000.00	\$0	\$0.00	\$14,000.00
Network maintenance.		\$12,000.00	\$0	\$0.00	\$12,000.00
Purchase of headphones, speakers, keyboards and mice.		\$2,500.00	\$0	\$0.00	\$2,500.00
Replacement computers - lease payment - year 3 of 4		\$40,377.00	\$0	\$0.00	\$40,377.00
	Prior Budget:	\$99,102.00	\$68,877.00	\$0.00	\$68,877.00
2225 Technology Plan	Prior Budget:		\$170,268.00	\$0.00	\$170,268.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Audit services			\$5,575.00	\$0	\$0.00	\$5,575.00
Board of Education Secretary for minutes, enrollment study			\$3,100.00	\$0	\$0.00	\$3,100.00
Legal representation			\$33,000.00	\$0	\$0.00	\$33,000.00
	Prior Budget:	\$43,110.00	\$41,675.00	\$0.00	\$0.00	\$41,675.00
521 Liability Insurance						
School leaders coverage for BOE			\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$5,215.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
531 Postage						
BOE mailings			\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$500.00	\$400.00	\$0.00	\$0.00	\$400.00
540 Advertising						
Misc. advertising costs			\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00
550 Printing						
BOE materials			\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,900.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
580 Conferences & Travel						
BOE conference attendance			\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
613 Noninstr Supplies						
Budget materials for BOE/Public/Town Officials			\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$800.00	\$700.00	\$0.00	\$0.00	\$700.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees						
CABE dues			\$3,600.00	\$0	\$0.00	\$3,600.00
CES dues			\$1,850.00	\$0	\$0.00	\$1,850.00
Tri State dues			\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$6,717.00	\$6,650.00	\$0.00	\$0.00	\$6,650.00
2310 Board of Education	Prior Budget:		\$56,525.00	\$0.00	\$0.00	\$56,525.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
999 Central Office						
	Share of Central Office Administration Costs.		\$264,517.00	\$0	\$0.00	\$264,517.00
	Prior Budget:	\$262,884.00	\$264,517.00	\$0.00	\$0.00	\$264,517.00
2320	Central Administration	Prior Budget:	\$264,517.00	\$0.00	\$0.00	\$264,517.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2330 Magnet School

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
Magnet school transportation.			\$21,574.00	\$0	\$0.00	\$21,574.00
	Prior Budget:	\$19,870.00	\$21,574.00	\$0.00	\$0.00	\$21,574.00
561 Tuition-Another LEA						
Magnet school tuition @ \$1,784/student.			\$15,164.00	\$0	\$0.00	\$15,164.00
	Prior Budget:	\$15,164.00	\$15,164.00	\$0.00	\$0.00	\$15,164.00
2330 Magnet School	Prior Budget:		\$36,738.00	\$0.00	\$0.00	\$36,738.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
Building Administrators. - includes annuity		\$271,635.00	\$0	\$0.00	\$271,635.00
	Prior Budget:	\$247,529.00	\$271,635.00	\$0.00	\$271,635.00
112 Salary Noncertified					
One technical support person at 37.5 hours per week, full calendar year position.		\$50,020.00	\$0	\$0.00	\$50,020.00
Security person @ 33.75 hours per week, 180 days to coincide with school calendar. Position shared by 2 people.		\$19,200.00	\$0	\$0.00	\$19,200.00
Three school secretaries @ 37.5 hours per week each - full year staff.		\$139,445.00	\$0	\$0.00	\$139,445.00
	Prior Budget:	\$208,665.00	\$208,665.00	\$0.00	\$208,665.00
114 Oth Pymts-Certified					
PhD stipend		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$21,000.00	\$3,000.00	\$0.00	\$3,000.00
115 Oth Pymts-Noncert					
Longevity pay for three full time non-certified staff members.		\$750.00	\$0	\$0.00	\$750.00
	Prior Budget:	\$750.00	\$750.00	\$0.00	\$750.00
122 Substitutes-Noncert					
Subs for non-certified office personnel based on past experience. This covers vacation, personal and sick time by full-time staff.		\$6,000.00	\$0	\$0.00	\$6,000.00
	Prior Budget:	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
211 Life Insurance-Cert					
Term life insurance per contract.		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
212 Life Insurance-Noncert					
Life insurance per contract.		\$396.00	\$0	\$0.00	\$396.00
	Prior Budget:	\$396.00	\$396.00	\$0.00	\$396.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
221 SS/Med-Certified						
Medicare costs for certified staff.			\$3,925.00	\$0	\$0.00	\$3,925.00
	Prior Budget:	\$3,811.00	\$3,925.00	\$0.00	\$0.00	\$3,925.00
222 SS/Med-Noncert						
FICA and medicare costs for non-certified staff.			\$16,601.00	\$0	\$0.00	\$16,601.00
	Prior Budget:	\$15,685.00	\$16,601.00	\$0.00	\$0.00	\$16,601.00
235 Pension Pymt-Noncert						
CT MERF Pension at 9.5% of gross wages.			\$19,823.00	\$0	\$0.00	\$19,823.00
	Prior Budget:	\$15,107.00	\$19,823.00	\$0.00	\$0.00	\$19,823.00
240 Tuition Reimbursement						
Tuition reimbursement per contract.			\$3,500.00	\$0	\$0.00	\$3,500.00
	Prior Budget:	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
270 Medical Ins-Certified						
Health insurance for certified staff.			\$26,189.00	\$0	\$0.00	\$26,189.00
	Prior Budget:	\$24,814.00	\$26,189.00	\$0.00	\$0.00	\$26,189.00
271 Med Insurance-Noncert						
Health insurance for non-certified staff.			\$40,378.00	\$0	\$0.00	\$40,378.00
Payments made to staff in-lieu of taking health insurance.			\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$49,416.00	\$43,378.00	\$0.00	\$0.00	\$43,378.00
330 Other Prof Svcs						
Data warehousing.			\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
431 Cleaning & Repair Svcs						
Cleaning & repair of office equipment to include HP fax, HP printers, monitors, mouse, keyboards, Brother color printer / copier, scanner, scanner, Pitney Bowes mail meter annual services,			\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
531 Postage				
Bulk rate permit, bulk rate mailing charges, UPS fees, postage meter replenishment, Pitney Bowes lease agreement.	\$6,000.00	\$0	\$0.00	\$6,000.00
Prior Budget:	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
540 Advertising				
Advertising for certified and non-certified personnel.	\$2,000.00	\$0	\$0.00	\$2,000.00
Prior Budget:	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
550 Printing				
Printing costs for RES student handbooks, student writing tools, units of student, CMT reference binders.	\$7,800.00	\$0	\$0.00	\$7,800.00
Prior Budget:	\$5,600.00	\$7,800.00	\$0.00	\$7,800.00
580 Conferences & Travel				
Attendance by Administrators to workshops, conferences, seminars & meetings that include CES, CAS, ACES, CECA, NCTM, Technology Forum, Title 9, etc.	\$3,000.00	\$0	\$0.00	\$3,000.00
Support staff attendance at workshops, seminars, lectures and continuing education training related to support areas of expertise.	\$1,000.00	\$0	\$0.00	\$1,000.00
Prior Budget:	\$5,000.00	\$4,000.00	\$0.00	\$4,000.00
613 Noninstr Supplies				
General supplies for main office.	\$14,500.00	\$0	\$0.00	\$14,500.00
Prior Budget:	\$14,280.01	\$14,500.00	\$0.00	\$14,500.00
810 Dues and Fees				
Dues, fees and subscription renewals.	\$2,200.00	\$0	\$0.00	\$2,200.00
Voice Reach emergency calling services to convey urgent messages from Superintendent and emergency closings or evacuation of school.	\$1,450.00	\$0	\$0.00	\$1,450.00
Prior Budget:	\$3,650.00	\$3,650.00	\$0.00	\$3,650.00
2410 School Administration	Prior Budget:	\$649,312.00	\$0.00	\$649,312.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
.5 Head Custodian (share with JRMS).		\$36,163.00	\$0	\$0.00	\$36,163.00
5.5 custodians		\$251,218.00	\$0	\$0.00	\$251,218.00
Summer custodians to help with maintenance @ \$15 per hour.		\$25,000.00	\$0	\$0.00	\$25,000.00
	Prior Budget:	\$288,011.00	\$312,381.00	\$0.00	\$0.00
					\$312,381.00
115 Oth Pymts-Noncert					
Ground works stipend per contract for one custodian.		\$2,000.00	\$0	\$0.00	\$2,000.00
Lead person stipend per contract.		\$3,000.00	\$0	\$0.00	\$3,000.00
Longevity pay as per contract for five custodians.		\$2,975.00	\$0	\$0.00	\$2,975.00
Maintenance stipend per contract for one custodian.		\$3,000.00	\$0	\$0.00	\$3,000.00
Overtime for after hour school functions, Saturday schooled sponsored functions, snow removal, emergency call backs, Halloween watch, open house events, author's night functions, etc.		\$10,000.00	\$0	\$0.00	\$10,000.00
Shift differential for night shift @ \$.60 per hour per person, per contract.		\$6,500.00	\$0	\$0.00	\$6,500.00
Travel stipend for head custodian as per contract.		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$26,850.00	\$28,975.00	\$0.00	\$0.00
					\$28,975.00
122 Substitutes-Noncert					
Substitutes needed for custodians off due to personal, family, vacation & illness, etc.		\$27,000.00	\$0	\$0.00	\$27,000.00
	Prior Budget:	\$15,000.00	\$27,000.00	\$0.00	\$0.00
					\$27,000.00
212 Life Insurance-Noncert					
Life and A D & D insurance per contract.		\$843.00	\$0	\$0.00	\$843.00
	Prior Budget:	\$843.00	\$843.00	\$0.00	\$0.00
					\$843.00
222 SS/Med-Noncert					
FICA and medicare costs for non-certified staff.		\$24,050.00	\$0	\$0.00	\$24,050.00
	Prior Budget:	\$23,047.00	\$24,050.00	\$0.00	\$0.00
					\$24,050.00
235 Pension Pymt-Noncert					
CT MERF Pension at 9.5% of gross wages.		\$29,830.00	\$0	\$0.00	\$29,830.00
	Prior Budget:	\$25,356.00	\$29,830.00	\$0.00	\$0.00
					\$29,830.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
251 Unemployment Comp						
Funds for claims.			\$4,000.00	\$0	\$0.00	\$4,000.00
	Prior Budget:	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
261 Worker's Compensation						
RES share of worker's compensation insurance.			\$37,754.00	\$0	\$0.00	\$37,754.00
	Prior Budget:	\$36,019.00	\$37,754.00	\$0.00	\$0.00	\$37,754.00
271 Med Insurance-Noncert						
Health insurance costs for custodians.			\$82,811.00	\$0	\$0.00	\$82,811.00
	Prior Budget:	\$77,062.00	\$82,811.00	\$0.00	\$0.00	\$82,811.00
290 Oth Employee Benefits						
Clothing allowance for 6 custodians @ \$350 each per contract and \$175 for head custodian.			\$2,275.00	\$0	\$0.00	\$2,275.00
	Prior Budget:	\$2,275.00	\$2,275.00	\$0.00	\$0.00	\$2,275.00
330 Other Prof Svcs						
AIT annual boiler water testing.			\$460.00	\$0	\$0.00	\$460.00
Annual fee for Digital Fire Communications to Redding Police (United Alarms).			\$275.00	\$0	\$0.00	\$275.00
Flowcheck semi-annual testing and inspection for back flow device.			\$250.00	\$0	\$0.00	\$250.00
Police coverage for events such as Halloween Parade, Open Houses, Concerts, etc. (Per police contract)			\$5,200.00	\$0	\$0.00	\$5,200.00
Professional Water - water treatment done twice monthly and more if emergency arises.			\$5,200.00	\$0	\$0.00	\$5,200.00
State and federally required water testing with Hydro Technologies.			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$14,630.00	\$12,385.00	\$0.00	\$0.00	\$12,385.00
421 Disposal Services						
Containers for cardboard at high intake times (summer months).			\$3,500.00	\$0	\$0.00	\$3,500.00
Refuse and recycle of disposal services (Redding Sanitation).			\$28,000.00	\$0	\$0.00	\$28,000.00
	Prior Budget:	\$31,250.00	\$31,500.00	\$0.00	\$0.00	\$31,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
430 Maint Contracts				
Annual HVAC contract (NEEC).	\$7,995.00	\$0	\$0.00	\$7,995.00
Annual inspection of playground equipment (Innovative Playgrounds).	\$425.00	\$0	\$0.00	\$425.00
Annual maintenance contract for elevator (Thyssen).	\$2,640.00	\$0	\$0.00	\$2,640.00
Annual maintenance contract for Sonitrol phone system at \$300/mo.	\$3,600.00	\$0	\$0.00	\$3,600.00
Annual service and maintenance of lighting, fire ext., kitchen hood & fire suppression system (Life Safety).	\$435.00	\$0	\$0.00	\$435.00
Annual service contract for fire and intrusion alarm system (United Alarm).	\$4,000.00	\$0	\$0.00	\$4,000.00
Annual testing and service of the wet sprinkler system (Fire Protection Team).	\$250.00	\$0	\$0.00	\$250.00
Asbestos inspection (Ugo Celini)	\$500.00	\$0	\$0.00	\$500.00
Boilers and burners cleaning and set-up (Ratick).	\$1,000.00	\$0	\$0.00	\$1,000.00
Inspection & recertification for 8 boilers (State of CT, Bureau of Boilers) every other year. Not due again until 2012.	\$0.00	\$0	\$0.00	\$0.00
Pest Control Maintenance (Aavon).	\$3,000.00	\$0	\$0.00	\$3,000.00
Prior Budget:	\$29,495.00	\$23,845.00	\$0.00	\$23,845.00

REDDING 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs					
Asbestos management and removal.		\$2,500.00	\$0	\$0.00	\$2,500.00
Cleaning & repairs to safety mats by a professional vendor.		\$3,000.00	\$0	\$0.00	\$3,000.00
Cleaning of cistern & pressurized tank per CT state requirements for well (DeGrazia)		\$6,500.00	\$0	\$0.00	\$6,500.00
Cleaning of clogged drains & pipes.		\$3,000.00	\$0	\$0.00	\$3,000.00
Electrical repairs (Positivly Electric)		\$6,500.00	\$0	\$0.00	\$6,500.00
Fire & intrusion alarm repairs (United). Fire Marshal inspection on-going issues.		\$5,000.00	\$0	\$0.00	\$5,000.00
Glass & screen repairs and replacements (Fairfield County Glass).		\$5,000.00	\$0	\$0.00	\$5,000.00
Interior & exterior signage (Signs Now & East Coast Signs)		\$2,500.00	\$0	\$0.00	\$2,500.00
Line painting of driveway and parking lots (Arrow Line).		\$2,300.00	\$0	\$0.00	\$2,300.00
Repair & new batteries of portable radios (Utility Communications).		\$2,000.00	\$0	\$0.00	\$2,000.00
Repair of playground equipment (Big Toys).		\$3,000.00	\$0	\$0.00	\$3,000.00
Repair of septic system & grease pit to include dumping fees (Wind River).		\$10,000.00	\$0	\$0.00	\$10,000.00
Repair to boiler system without any maintenance contract (NEEC).		\$10,000.00	\$0	\$0.00	\$10,000.00
Repairs & maintenance not anticipated in advance.		\$7,600.00	\$0	\$0.00	\$7,600.00
Repairs as needed for lighting, fire extinguishers, kitchen hood & fire suppression system as noted by inspections.		\$5,000.00	\$0	\$0.00	\$5,000.00
Repairs of door locks, keys, lever handles & cylinders (\$600 per cylinder on replacements - Calvert).		\$3,500.00	\$0	\$0.00	\$3,500.00
Repairs to curbing & driveway after plowing & frost heaves.		\$5,000.00	\$0	\$0.00	\$5,000.00
Repairs to PA & system, new clocks or repairs to existing clocks in system (FSI).		\$3,500.00	\$0	\$0.00	\$3,500.00
Routine plumbing repairs & maintenance (Krueger).		\$6,000.00	\$0	\$0.00	\$6,000.00
	Prior Budget:	\$85,752.00	\$91,900.00	\$0.00	\$0.00
				\$0.00	\$91,900.00
442 Rentals/Lease					
Storage rental (Wm Meyers).		\$420.00	\$0	\$0.00	\$420.00
	Prior Budget:	\$420.00	\$420.00	\$0.00	\$0.00
				\$0.00	\$420.00
450 Capital Improvements					
Blinds for south wing classrooms including Big Gym		\$0.00	\$10,000	\$0.00	\$10,000.00
Frosting of windows in Big Gym.		\$0.00	\$7,500	\$0.00	\$7,500.00
Install door and wall on Room 1 in Kindergarten area.		\$0.00	\$10,000	\$0.00	\$10,000.00
Purchase of 3 walkie talkies.		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$9,900.00	\$1,000.00	\$27,500.00	\$0.00
				\$0.00	\$28,500.00

REDDING 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
520 Property Insurance						
RES share of property insurance costs			\$28,004.00	\$0	\$0.00	\$28,004.00
	Prior Budget:	\$27,660.00	\$28,004.00	\$0.00	\$0.00	\$28,004.00
521 Liability Insurance						
RES share of liability insurance costs.			\$35,343.00	\$0	\$0.00	\$35,343.00
	Prior Budget:	\$35,343.00	\$35,343.00	\$0.00	\$0.00	\$35,343.00
530 Telecommunications						
Annual subscription for emergency & security purposes for hand-held device as used by health team.			\$800.00	\$0	\$0.00	\$800.00
Telecommunications for RES including portable phones & pager for head custodian and school principal.			\$17,100.00	\$0	\$0.00	\$17,100.00
	Prior Budget:	\$19,800.00	\$17,900.00	\$0.00	\$0.00	\$17,900.00
540 Advertising						
Advertising for custodial help.			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
580 Conferences & Travel						
Courier service shared with JBHS & JRMS and safety & training services.			\$3,100.00	\$0	\$0.00	\$3,100.00
	Prior Budget:	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00
615 Maint Supplies						
Batteries in exit and emergency lighting system.			\$800.00	\$0	\$0.00	\$800.00
Custodial supplies such as cleaning supplies, hardware, automotive, toilet tissue, garbage bags, paper towels, disinfectant, etc. (Rovic).			\$45,000.00	\$0	\$0.00	\$45,000.00
Paint supplies for in-house painting projects (Paint Supplies).			\$1,200.00	\$0	\$0.00	\$1,200.00
Sanitary wipes and dispensers - large increase due to recess before lunch. (Graingers)			\$18,000.00	\$0	\$0.00	\$18,000.00
Topsoil for fields, mulch for playground and M. Cohen's memorial.			\$9,000.00	\$0	\$0.00	\$9,000.00
Valve replacement supplies (Sexauer).			\$11,000.00	\$0	\$0.00	\$11,000.00
	Prior Budget:	\$52,300.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2600 Operation/Maint.Physical Plant

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
622 Electricity				
Building electricity for 2011-2012 school year based on prior consumption - 100,000 kWh/month @ \$.21/kWh	\$226,000.00	\$0	\$0.00	\$226,000.00
Prior Budget:	\$207,533.50	\$226,000.00	\$0.00	\$226,000.00
623 Propane Gas				
Gas needed for machines such as lawn mowers, tractor, blowers, etc., as purchased from Town of Redding - Town Garage reimbursement.	\$800.00	\$0	\$0.00	\$800.00
Propane needed to light boiler system for heating & hot water (Greenwich Propane).	\$950.00	\$0	\$0.00	\$950.00
Prior Budget:	\$1,750.00	\$1,750.00	\$0.00	\$1,750.00
624 Heating Oil				
Heating oil for 2010-2011 school year, based on prior usage (23,000 gallons @ \$2.80/gallon)	\$65,800.00	\$0	\$0.00	\$65,800.00
Prior Budget:	\$57,500.00	\$65,800.00	\$0.00	\$65,800.00
731 Equipment - Noninstr				
Purchase industrial vacuum, back pack vacuum, burnisher, garbage pails, recycling bins. (Yes, new vacuums needed each year.)	\$3,000.00	\$0	\$0.00	\$3,000.00
Purchase of two walkie talkies for RES.	\$1,000.00	\$0	\$0.00	\$1,000.00
Prior Budget:	\$2,998.00	\$4,000.00	\$0.00	\$4,000.00
2600 Operation/Maint.Physical Plant	Prior Budget:	\$1,178,366.00	\$27,500.00	\$0.00
				\$1,205,866.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2700 Student Transportation

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
510 Student Transportation				
14 buses shared with JBHS & JRMS, 2 buses shared with JRMS, 1 mini bus shared with JBHS & JRMS, 2 cars shared with JBHS & JRMS, 10 K-short day buses plus diesel fuel (fuel consumed in 09-10 @\$2.59/gallon)	\$563,292.00	\$0	\$0.00	\$563,292.00
Prior Budget:	\$552,393.00	\$563,292.00	\$0.00	\$0.00
2700 Student Transportation	Prior Budget:	\$563,292.00	\$0.00	\$0.00
		\$563,292.00	\$0.00	\$563,292.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 3100 Food Service

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs						
Kitchen repairs to equipment.			\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
613 Noninstr Supplies						
Kitchen supplies.			\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
731 Equipment - Noninstr						
Kitchen equipment.			\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Service	Prior Budget:		\$2,000.00	\$0.00	\$0.00	\$2,000.00

01 GENERAL FUND
24 REDDING ELEMENTARY
3100 Food Service

REDDING 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
			Grand Total:	\$21,353,543.00