

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
Allocation for possible additional certified staff degree changes		\$25,000.00	\$0	\$0.00	\$25,000.00
Certified staff for 2011-2012, which includes any adjustments for teachers who will have a higher degree status as of the start of school.		\$6,751,679.00	\$0	\$0.00	\$6,751,679.00
Due to course schedule, increase the 4/5ths Art/Technology teacher to full-time.		\$0.00	\$11,200	\$0.00	\$11,200.00
Increase social worker to full-time		\$0.00	\$19,964	\$0.00	\$19,964.00
	Prior Budget:	\$6,621,448.00	\$6,776,679.00	\$31,164.00	\$6,807,843.00
112 Salary-Noncertified					
Academic Center paraprofessional		\$26,430.00	\$0	\$0.00	\$26,430.00
Offset Academic Center paraprofessional with funds from IDEA grant		(\$26,430.00)	\$0	\$0.00	(\$26,430.00)
Restore part-time guidance secretary position		\$0.00	\$11,042	\$0.00	\$11,042.00
Revenue from parking fee to offset salaries		(\$14,000.00)	\$0	\$0.00	(\$14,000.00)
Staff position due to retirement of Data Processing Coordinator		\$75,000.00	\$0	\$0.00	\$75,000.00
Support staff for 2011-2012, exclusive of Administration, Athletics, Special Education, Building and Grounds, and Technology Coordinator		\$574,276.00	\$0	\$0.00	\$574,276.00
	Prior Budget:	\$552,725.00	\$635,276.00	\$11,042.00	\$646,318.00

Object	Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified				
CAPT Data Coordinator	\$1,634.00	\$0	\$0.00	\$1,634.00
Coordinator of Academic Services; 5 days	\$2,775.00	\$0	\$0.00	\$2,775.00
Director of Learning Resources & Technology, 14 days	\$8,553.00	\$0	\$0.00	\$8,553.00
Director of Summer School	\$4,356.00	\$0	\$0.00	\$4,356.00
Freshman orientation: one day for faculty members before the start of school	\$2,678.00	\$0	\$0.00	\$2,678.00
Graduation Coordinators	\$762.00	\$0	\$0.00	\$762.00
Instructional Technology Coordinator, 13 days	\$7,376.00	\$0	\$0.00	\$7,376.00
Librarian, 1 summer day	\$503.00	\$0	\$0.00	\$503.00
Longevity payments for certified staff	\$40,400.00	\$0	\$0.00	\$40,400.00
National Board Certification Cohort Team Leader (must hold National Board Certification)	\$0.00	\$949	\$0.00	\$949.00
Ninth Grade Team Coordinator	\$3,964.00	\$0	\$0.00	\$3,964.00
Offset stipend for Director of Summer School from summer school fees	(\$4,356.00)	\$0	\$0.00	(\$4,356.00)
One counselor, 7 days	\$2,600.00	\$0	\$0.00	\$2,600.00
One guidance counselor, 17 days	\$8,550.00	\$0	\$0.00	\$8,550.00
Partially offset TEAM mentor stipends from state grant	(\$2,000.00)	\$0	\$0.00	(\$2,000.00)
Per contract, retirement incentives based on date of notification	\$7,500.00	\$0	\$0.00	\$7,500.00
Per contract: Annual National Teachers' Certification bonus payment for 6 teachers	\$18,000.00	\$0	\$0.00	\$18,000.00
Per contract: Stipend incentives (\$250 each) awarded to individuals who participate, from beginning to conclusion, on a State Dept. of Education Curriculum Committee	\$1,000.00	\$0	\$0.00	\$1,000.00
Psychologist, 7 days	\$4,010.00	\$0	\$0.00	\$4,010.00
Restore summer days for counselors to balance schedules, meet with seniors for college counseling and recommendation preparation: restore 3 days each to two counselors; restore 2 days each to 3 counselors	\$0.00	\$5,827	\$0.00	\$5,827.00
School Web Master	\$4,616.00	\$0	\$0.00	\$4,616.00
Social Worker, 6 days	\$3,273.00	\$0	\$0.00	\$3,273.00
Stipend for Chemical Hygiene Officer	\$1,571.00	\$0	\$0.00	\$1,571.00
Stipend for Coordinator of Academic Services; responsibilities include P.A.OI-166 compliance and Academic Center	\$6,461.00	\$0	\$0.00	\$6,461.00
Stipend for TEAM Coordinating Committee (previously BEST Team Leader)	\$949.00	\$0	\$0.00	\$949.00
Stipends for 2 Department Chairs, 7 Instructional Leaders, Instructional Technology Coordinator, Director of Learning Resources & Information Technology and Director of Independent Study and Online Learning	\$90,191.00	\$0	\$0.00	\$90,191.00
Stipends for TEAM mentors for new teachers (program covers first two years for a new teacher - formerly called BEST program)	\$6,768.00	\$0	\$0.00	\$6,768.00
Summer work for 7 Instructional Leaders @ 2 days each	\$8,070.00	\$0	\$0.00	\$8,070.00
Summer work for Humanities Chairman, 10 days	\$6,210.00	\$0	\$0.00	\$6,210.00
Summer work for Science, Math, Business & Technology Chairman, 10 days	\$5,798.00	\$0	\$0.00	\$5,798.00
Supervision of In-School Detention	\$2,500.00	\$0	\$0.00	\$2,500.00
Three guidance counselors, 8 days each	\$12,817.00	\$0	\$0.00	\$12,817.00

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Object	Prior Budget:		Continuation	Improvements	New Programs	SubTotal
	\$274,792.00		\$257,529.00	\$6,776.00	\$0.00	\$264,305.00
115 Oth Pymts-Noncert						
After-hours security supervision			\$9,863.00	\$0	\$0.00	\$9,863.00
Annual compiling of information and preparing the PSAT, SAT, Advanced Placement, and Post-High School Planning documents for the annual Standardized Test Results and Post-Secondary Report to the board of education.			\$1,634.00	\$0	\$0.00	\$1,634.00
Early morning parking lot supervision			\$1,597.00	\$0	\$0.00	\$1,597.00
Longevity payments			\$2,000.00	\$0	\$0.00	\$2,000.00
Per contract: Stipend for calling substitute teachers			\$7,200.00	\$0	\$0.00	\$7,200.00
Ten summer days for nurse; plus 15 extra hours to attend Student Assistant Team meetings			\$3,404.00	\$0	\$0.00	\$3,404.00
Twelve summer days (formerly 20 days) for the secretary to two department chairs: Humanities/Integrated Language Arts departments; Science, Technology, Engineering, Math and Business departments			\$2,056.00	\$0	\$0.00	\$2,056.00
	Prior Budget:	\$27,332.00	\$27,754.00	\$0.00	\$0.00	\$27,754.00
116 Curriculum Work						
Curriculum/NEASC Recommendations			\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$2,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
121 Substitutes-Cert						
Substitutes for certified staff and long-term substitute costs; includes additional \$15/day for substitutes with 5 or more years of service to Joel Barlow			\$104,900.00	\$0	\$0.00	\$104,900.00
	Prior Budget:	\$104,900.00	\$104,900.00	\$0.00	\$0.00	\$104,900.00
122 Substitutes-Noncert						
In order to ensure delivery of services to the school - temporary replacements for support staff absent from regular assignment for an extended period.			\$9,682.00	\$0	\$0.00	\$9,682.00
	Prior Budget:	\$6,850.00	\$9,682.00	\$0.00	\$0.00	\$9,682.00
211 Life Insurance-Cert						
Life insurance coverage for certified staff			\$18,225.00	\$0	\$0.00	\$18,225.00
	Prior Budget:	\$18,225.00	\$18,225.00	\$0.00	\$0.00	\$18,225.00

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Object		Continuation	Improvements	New Programs	SubTotal
212 Life Insurance-Noncert					
Life insurance for non-certified staff		\$1,105.00	\$0	\$0.00	\$1,105.00
Life insurance for staff position due to retirement of Data Processing Coordinator		\$65.00	\$0	\$0.00	\$65.00
	Prior Budget:	\$1,170.00	\$1,170.00	\$0.00	\$1,170.00
221 SS/Med-Certified					
Certified staff (#111, 114, and 116)		\$102,114.00	\$0	\$0.00	\$102,114.00
	Prior Budget:	\$100,855.00	\$102,114.00	\$0.00	\$102,114.00
222 SS/Med-Noncert					
FICA/Medicare for non-certified staff (#112, 115, and 122)		\$52,075.00	\$0	\$0.00	\$52,075.00
FICA/Medicare for substitutes for teachers (#121)		\$7,999.00	\$0	\$0.00	\$7,999.00
	Prior Budget:	\$53,718.00	\$60,074.00	\$0.00	\$60,074.00
235 Pension Pymt-Noncert					
Annual pension contribution, including expenses		\$292,490.00	\$0	\$0.00	\$292,490.00
	Prior Budget:	\$278,416.00	\$292,490.00	\$0.00	\$292,490.00
240 Tuition Reimbursement					
Tuition reimbursement based on response to in-house survey of teachers.		\$57,500.00	\$0	\$0.00	\$57,500.00
	Prior Budget:	\$48,863.00	\$57,500.00	\$0.00	\$57,500.00
270 Medical Ins-Certified					
Health insurance costs for certified staff		\$897,638.00	\$0	\$0.00	\$897,638.00
Payments to certified staff in lieu of taking health insurance		\$28,200.00	\$0	\$0.00	\$28,200.00
	Prior Budget:	\$825,016.00	\$925,838.00	\$0.00	\$925,838.00
271 Medical Ins-Noncert					
Health insurance for non-certified staff		\$131,175.00	\$0	\$0.00	\$131,175.00
Health insurance for staff data processing position		\$11,925.00	\$0	\$0.00	\$11,925.00
Payments to staff in lieu of taking health insurance		\$21,000.00	\$0	\$0.00	\$21,000.00
	Prior Budget:	\$143,995.00	\$164,100.00	\$0.00	\$164,100.00

Object			Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education						
Academic Center: Professional support - CAPT			\$550.00	\$0	\$0.00	\$550.00
Powerschool professional development			\$4,800.00	\$0	\$0.00	\$4,800.00
Professional development			\$3,000.00	\$0	\$0.00	\$3,000.00
Professional development for scheduling changes			\$1,890.00	\$0	\$0.00	\$1,890.00
	Prior Budget:	\$10,984.00	\$10,240.00	\$0.00	\$0.00	\$10,240.00
330 Other Prof Svcs						
Fee for tax sheltered annuity, HR software, CT-Reap, CES job fair			\$2,360.00	\$0	\$0.00	\$2,360.00
Increase days for literacy/reading skills consultant (21 days/\$900 day)			\$0.00	\$18,900	\$0.00	\$18,900.00
Literacy/reading skills consultant			\$23,524.00	\$0	\$0.00	\$23,524.00
	Prior Budget:	\$27,074.00	\$25,884.00	\$18,900.00	\$0.00	\$44,784.00
430 Maint Contracts						
Powerschool annual maintenance fee			\$4,500.00	\$0	\$0.00	\$4,500.00
	Prior Budget:	\$7,580.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
442 Rentals/Lease						
Lease fees for all 5 copiers. This amount covers lease fees and copier maintenance supplies, excluding paper and staples.			\$93,033.00	\$0	\$0.00	\$93,033.00
	Prior Budget:	\$89,385.00	\$93,033.00	\$0.00	\$0.00	\$93,033.00
561 Tuition-Another LEA						
Regional internship program fees and related costs for participation			\$5,000.00	\$0	\$0.00	\$5,000.00
	Prior Budget:	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
580 Conferences & Travel						
For staff to maintain expertise and expand knowledge/skills			\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$2,520.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
583 Staff Travel						
Staff travel			\$250.00	\$0	\$0.00	\$250.00
	Prior Budget:	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00

Object		Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies					
Academic Center: Instructional supplies		\$500.00	\$0	\$0.00	\$500.00
Copier paper for entire school; instructional supplies including: exam books, supplies in general use, overhead presentation supplies, specialized materials used in individual classrooms		\$27,000.00	\$0	\$0.00	\$27,000.00
	Prior Budget:	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00
613 Noninstr Supplies					
Academic Center: Printer cartridges and non-instructional supplies		\$750.00	\$0	\$0.00	\$750.00
Copier supplies not covered by contract (such as staples) for all 5 copiers.		\$4,200.00	\$0	\$0.00	\$4,200.00
Data Processing Office: Data office supplies, including printer cartridges		\$3,450.00	\$0	\$0.00	\$3,450.00
Dynacal schoolwide calendar program		\$600.00	\$0	\$0.00	\$600.00
Supplies for Assets Program		\$400.00	\$0	\$0.00	\$400.00
Supplies for Career Pathways		\$1,000.00	\$0	\$0.00	\$1,000.00
Supplies for staff development programs; expenses related to meetings and evening functions; refreshments		\$5,500.00	\$0	\$0.00	\$5,500.00
Supplies for TEAM program (formerly BEST program).		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$15,700.00	\$16,200.00	\$0.00	\$16,200.00
810 Dues and Fees					
Memberships in local, regional and national organizations provides current information on important focus areas and offers substantial savings in costs for workshops and publications. Includes ASCD membership for department chairmen/instructional leaders.		\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$2,650.00	\$2,500.00	\$0.00	\$2,500.00
1100 General Instruction	Prior Budget:	\$9,621,438.00	\$67,882.00	\$0.00	\$9,689,320.00

Object	Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work				
AP Art: Curriculum revision to address 3D inclusion (2 teachers; 2 days each)	\$0.00	\$0	\$1,260.00	\$1,260.00
AP Language and Lit.: Coordinate a balance on non-fiction and fiction; plan with new teacher (3 teachers; 2 days each)	\$0.00	\$1,890	\$0.00	\$1,890.00
AP US: Curriculum revision to address changes by College Board and coordinate two teachers (2 teachers; 3 days)	\$0.00	\$1,890	\$0.00	\$1,890.00
English Electives: Curriculum revision to address continuity in writing, reading development (6 teachers; 2 days each)	\$0.00	\$3,780	\$0.00	\$3,780.00
Guitar: Develop curriculum for new course (2 teachers; 2 days)	\$0.00	\$1,260	\$0.00	\$1,260.00
Social Studies Program: Strengthen the grade 10 program; re-sequence U.S. and Civics for board presentation (6 teachers; 2 days)	\$0.00	\$3,780	\$0.00	\$3,780.00
Prior Budget:	\$8,820.00	\$0.00	\$12,600.00	\$13,860.00
221 SS/Med-Certified				
Medicare based on #114 and #116	\$201.00	\$0	\$0.00	\$201.00
Prior Budget:	\$128.00	\$201.00	\$0.00	\$201.00
431 Cleaning & Repair Svcs				
Maintenance and repair of musical instruments	\$3,870.00	\$0	\$0.00	\$3,870.00
Maintenance of 12 potters' wheels (\$375), kiln bricks and temperature control (\$750), metalsmithing equipment (\$235)	\$1,360.00	\$0	\$0.00	\$1,360.00
Piano tuning and repair: "New" donated piano - repair of sticky keys, pedal, tuning	\$1,250.00	\$0	\$0.00	\$1,250.00
Regular concert piano tuning and repair	\$2,450.00	\$0	\$0.00	\$2,450.00
Prior Budget:	\$3,185.00	\$8,930.00	\$0.00	\$8,930.00
442 Rentals/Lease				
Rental of instruments not in our inventory nor owned by students.	\$250.00	\$0	\$0.00	\$250.00
Prior Budget:	\$250.00	\$250.00	\$0.00	\$250.00
510 Student Transportation				
Music curriculum based All-State Festival for band, chorus, and orchestra; music festivals; community performances; Middle School visitations	\$1,600.00	\$0	\$0.00	\$1,600.00
Prior Budget:	\$1,500.00	\$1,600.00	\$0.00	\$1,600.00

Object		Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel					
Courses for: new digital photo; AP Taft workshops for replacement teachers; conferences for major subject areas		\$5,200.00	\$0	\$0.00	\$5,200.00
	Prior Budget:	\$2,750.00	\$5,200.00	\$0.00	\$5,200.00
583 Staff Travel					
Staff travel to state committee meetings, Scholastic Art Show, workshops and conferences		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$950.00	\$1,000.00	\$0.00	\$1,000.00
611 Instructional Supplies					
Consumable materials for art, music, social studies, language study, English, theater. Printer cartridges for assigned equipment; special paper supplies.		\$48,000.00	\$0	\$0.00	\$48,000.00
	Prior Budget:	\$37,605.00	\$48,000.00	\$0.00	\$48,000.00
641 Textbooks					
English: replacement, supplemental texts		\$12,455.00	\$0	\$0.00	\$12,455.00
Social Studies: replacement, supplemental texts		\$10,500.00	\$0	\$0.00	\$10,500.00
Vista - New French series		\$0.00	\$5,500	\$0.00	\$5,500.00
World Language: replacement, supplemental texts		\$9,350.00	\$0	\$0.00	\$9,350.00
	Prior Budget:	\$46,950.00	\$32,305.00	\$5,500.00	\$37,805.00
642 Library Books					
ABC-CLIO: World Geography, American Government, U.S. History, World History, Ancient/Middle Ages		\$3,850.00	\$0	\$0.00	\$3,850.00
	Prior Budget:	\$3,600.00	\$3,850.00	\$0.00	\$3,850.00
643 Software					
Adobe upgrades: Digital Photography		\$0.00	\$2,000	\$0.00	\$2,000.00
Map Programs: Social Studies		\$0.00	\$2,000	\$0.00	\$2,000.00
Programs for Virtual Language: PowerSpeak and/or Rosetta Stone		\$4,200.00	\$0	\$0.00	\$4,200.00
	Prior Budget:	\$7,520.00	\$4,200.00	\$4,000.00	\$8,200.00
649 Periodicals					
AP English: Harper's Literary Magazine		\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$850.00	\$400.00	\$0.00	\$400.00

01 GENERAL FUND
 35 JOEL BARLOW
 1114 Humanities

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Object		Continuation	Improvements	New Programs	SubTotal	
732 Equipment - Instr						
14 Kindle e-Readers for Modified Grade 9		\$0.00	\$1,960	\$0.00	\$1,960.00	
8 required downloaded eBooks		\$0.00	\$1,259	\$0.00	\$1,259.00	
Digital Photography, listed or equivalent: 5 Sony Alpha A230L cameras (\$1,750); 3 Canon Rebel XS Kit (\$1,650); 1 Canon EOS 5D (\$2500)		\$0.00	\$5,900	\$0.00	\$5,900.00	
Guitar Course: 16 Yamaha F335 Acoustic Guitars (\$2080); 16 Yamaha GA-02 cases (\$799); 16 Perri's 2" nylon straps (\$48); Dunlop stand, guitar picks (\$18); 4 Martin M140 strings (\$140)		\$0.00	\$3,085	\$0.00	\$3,085.00	
	Prior Budget:	\$10,500.00	\$0.00	\$12,204.00	\$0.00	\$12,204.00
733 Furniture & Fixtures						
Wenger Rolling Instrument Cabinet		\$0.00	\$850	\$0.00	\$850.00	
	Prior Budget:	\$18,000.00	\$0.00	\$850.00	\$0.00	\$850.00
810 Dues and Fees						
CT Reading Association		\$20.00	\$0	\$0.00	\$20.00	
English (\$200) and World Language (\$30) Associations		\$230.00	\$0	\$0.00	\$230.00	
International Reading Association		\$298.00	\$0	\$0.00	\$298.00	
Music memberships: MENC/CMEA		\$214.00	\$0	\$0.00	\$214.00	
National Art Education Association		\$250.00	\$0	\$0.00	\$250.00	
National Social Studies		\$98.00	\$0	\$0.00	\$98.00	
	Prior Budget:	\$1,110.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00
1114 Humanities	Prior Budget:		\$107,046.00	\$35,154.00	\$1,260.00	\$143,460.00

Object		Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work					
Summer curriculum: Portfolio Reassessment		\$2,950.00	\$0	\$0.00	\$2,950.00
	Prior Budget:	\$2,950.00	\$0.00	\$0.00	\$2,950.00
221 SS/Med-Certified					
Medicare costs for certified staff listed under #116		\$43.00	\$0	\$0.00	\$43.00
	Prior Budget:	\$43.00	\$0.00	\$0.00	\$43.00
320 Prof/Tech-Education					
Evaluation of resubmitted Portfolios		\$1,925.00	\$0	\$0.00	\$1,925.00
Math tutor for CAPT preparation: This tutor will work with students on an individualized basis to prepare them for the CAPT in math.		\$2,750.00	\$0	\$0.00	\$2,750.00
Outside assessors for Junior Writing Portfolios		\$6,000.00	\$0	\$0.00	\$6,000.00
Science tutor for CAPT preparation: This tutor will work with students on an individualized basis to prepare them for the CAPT in science.		\$2,750.00	\$0	\$0.00	\$2,750.00
Support tutor for seniors		\$0.00	\$0	\$1,925.00	\$1,925.00
Writing tutors for Junior Writing Portfolio preparation		\$3,500.00	\$0	\$0.00	\$3,500.00
	Prior Budget:	\$18,200.00	\$0.00	\$1,925.00	\$18,850.00
550 Printing					
Standouts publication for Writing Portfolio Program		\$1,000.00	\$0	\$0.00	\$1,000.00
Student Writing Tools publication		\$1,400.00	\$0	\$0.00	\$1,400.00
Summer reading materials		\$875.00	\$0	\$0.00	\$875.00
	Prior Budget:	\$5,275.00	\$0.00	\$0.00	\$3,275.00
580 Conferences & Travel					
Funding to send staff to workshops such as CES, Bard, NCTE to improve writing instruction.		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$0.00	\$0.00	\$500.00
583 Staff Travel					
Staff travel reimbursement		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$300.00	\$0.00	\$0.00	\$300.00

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611 Instructional Supplies						
Lexile Testing			\$0.00	\$3,016	\$0.00	\$3,016.00
Reading & Reasoning			\$500.00	\$0	\$0.00	\$500.00
Reading I & II			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$2,775.00	\$1,000.00	\$3,016.00	\$0.00	\$4,016.00
613 Noninstr Supplies						
Miscellaneous supplies for meetings			\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
641 Textbooks						
College Reading			\$1,360.00	\$0	\$0.00	\$1,360.00
	Prior Budget:	\$3,350.00	\$1,360.00	\$0.00	\$0.00	\$1,360.00
649 Periodicals						
Journals for Writing Center			\$100.00	\$0	\$0.00	\$100.00
	Prior Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
733 Furniture & Fixtures						
Six replacement chairs			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
810 Dues and Fees						
CARR - CT Association of Reading Research, CT Reading Assoc., International Reading Assoc.			\$154.00	\$0	\$0.00	\$154.00
	Prior Budget:	\$154.00	\$154.00	\$0.00	\$0.00	\$154.00
1115 Integrated Lang. Arts	Prior Budget:		\$29,107.00	\$3,016.00	\$1,925.00	\$34,048.00

Object		Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work					
Summer K-12 Curriculum Committees (10): 2 days - Language Arts; Math; Science; Social Studies; 1 day - Fine Arts; Guidance; Health; Learning Resources & Information Technology; Physical Education; World Languages Pay rate = \$45/hr. (One six-hour day = \$270)		\$9,990.00	\$0	\$0.00	\$9,990.00
	Prior Budget:	\$4,005.00	\$9,990.00	\$0.00	\$9,990.00
221 SS/Med-Certified					
Medicare for certified staff		\$145.00	\$0	\$0.00	\$145.00
	Prior Budget:	\$0.00	\$145.00	\$0.00	\$145.00
320 Prof/Tech-Education					
Professional Development consultants		\$6,250.00	\$0	\$0.00	\$6,250.00
	Prior Budget:	\$4,681.00	\$6,250.00	\$0.00	\$6,250.00
556 Curriculum Printing					
Printing for curriculum workshops, etc.		\$250.00	\$0	\$0.00	\$250.00
	Prior Budget:	\$250.00	\$250.00	\$0.00	\$250.00
616 Curriculum supplies					
Supplies for curriculum workshops		\$150.00	\$0	\$0.00	\$150.00
	Prior Budget:	\$150.00	\$150.00	\$0.00	\$150.00
1116 Curriculum	Prior Budget:		\$16,785.00	\$0.00	\$16,785.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
510 Student Transportation					
Region 9 share of transportation costs for four students attending the Center for Global Studies in Norwalk (\$105/student)		\$420.00	\$0	\$0.00	\$420.00
Region 9 state-mandated responsibility for one student to attend the Trumbull Agri-Science program		\$6,000.00	\$0	\$0.00	\$6,000.00
Student transportation to Vo-Tech, Vo-Ag and other alternative out-of-district programs: Two cars to Abbott Tech shared with JRMS, per transportation contract with new company, Datco.		\$42,840.00	\$0	\$0.00	\$42,840.00
	Prior Budget:	\$55,857.00	\$49,260.00	\$0.00	\$49,260.00
561 Tuition-Another LEA					
Tuition for one student attending the Trumbull Agri-Science program		\$8,000.00	\$0	\$0.00	\$8,000.00
Tuition for six students attending the Regional Center for the Arts (\$2,350/student)		\$14,100.00	\$0	\$0.00	\$14,100.00
	Prior Budget:	\$25,400.00	\$22,100.00	\$0.00	\$22,100.00
1117 Industrial Technology	Prior Budget:	\$71,360.00	\$0.00	\$0.00	\$71,360.00

Object	Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work				
Summer curriculum - Business: Intro to Business curriculum revisions; 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Summer curriculum - Math: Advanced Geometry curriculum for 10th graders; 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Summer curriculum - Math: Algebra and seminar days; 9 teachers, 1 day	\$2,835.00	\$0	\$0.00	\$2,835.00
Summer curriculum - Math: Algebra I curriculum and problem-solving; 5 teachers, 2 days	\$3,150.00	\$0	\$0.00	\$3,150.00
Summer curriculum - Math: CAPT I analysis and curriculum; 1 teacher, 1 day	\$315.00	\$0	\$0.00	\$315.00
Summer curriculum - Math: Diagnostic testing, CAPT analysis; 1 teacher, 3 days	\$945.00	\$0	\$0.00	\$945.00
Summer curriculum - Math: Geometry and seminar days; 8 teachers, 1 day	\$2,520.00	\$0	\$0.00	\$2,520.00
Summer curriculum - Math: Geometry curriculum and problem-solving; 4 teachers, 2 days	\$2,520.00	\$0	\$0.00	\$2,520.00
Summer curriculum - Math: Math placement in conjunction with guidance; 1 teacher, 3 days	\$945.00	\$0	\$0.00	\$945.00
Summer curriculum - Math: Selection of new Algebra 2 text; 4 teachers, 2 days	\$2,520.00	\$0	\$0.00	\$2,520.00
Summer curriculum - Math: Statistics course; 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Summer curriculum - Science Research: 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Summer curriculum - Science: Astronomy curriculum revisions; 1 teacher, 1 day	\$315.00	\$0	\$0.00	\$315.00
Summer curriculum - Science: Biology assessment revisions, including PBA; 6 teachers, 2 days	\$3,780.00	\$0	\$0.00	\$3,780.00
Summer curriculum - Science: Chemistry alignment and PBA; 4 teachers, 2 days	\$2,520.00	\$0	\$0.00	\$2,520.00
Summer curriculum - Science: Diagnostic testing, CAPT analysis; 1 teacher, 3 days	\$945.00	\$0	\$0.00	\$945.00
Summer curriculum - Science: Physics/chemistry use of technology; 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Summer curriculum - Science: PSED lab development and PBA; 3 teachers, 3 days	\$2,835.00	\$0	\$0.00	\$2,835.00
Summer curriculum - Science: Restructuring of 9th and 10th grade courses; 4 teachers, 1 day	\$1,260.00	\$0	\$0.00	\$1,260.00
Summer curriculum - Science: Science placement in conjunction with guidance; 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Summer curriculum - Science: Science portfolio; 4 teachers, 1 day	\$1,260.00	\$0	\$0.00	\$1,260.00
Summer curriculum - Technology: Advanced Imaging; 2 teachers, 2 days	\$1,260.00	\$0	\$0.00	\$1,260.00
Summer curriculum - Technology: Robotics, engineering; 1 teacher, 2 days	\$630.00	\$0	\$0.00	\$630.00
Prior Budget:	\$10,710.00	\$34,335.00	\$0.00	\$0.00
221 SS/Med-Certified				
Medicare based on #116	\$498.00	\$0	\$0.00	\$498.00
Prior Budget:	\$151.00	\$498.00	\$0.00	\$0.00
431 Cleaning & Repair Svcs				
Repair and maintenance of science lab equipment including microscopes, spectrophotometers and balances	\$2,165.00	\$0	\$0.00	\$2,165.00
Prior Budget:	\$2,122.00	\$2,165.00	\$0.00	\$0.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
442 Rentals/Lease					
Rentals of cylinders for CO2 gas. (This covers the rental of the cylinder, not the gas we purchase and store.)		\$135.00	\$0	\$0.00	\$135.00
	Prior Budget:	\$130.00	\$135.00	\$0.00	\$135.00
510 Student Transportation					
Astronomy field trip		\$600.00	\$0	\$0.00	\$600.00
Chemistry/Physics field trip		\$600.00	\$0	\$0.00	\$600.00
Miscellaneous field trip (AP Chemistry, PSED, Biology, EnviroBio)		\$600.00	\$0	\$0.00	\$600.00
Physics Day		\$600.00	\$0	\$0.00	\$600.00
Science Bowl		\$600.00	\$0	\$0.00	\$600.00
Science Research and STEM (two trips; travel to science fairs)		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$3,225.00	\$4,500.00	\$0.00	\$4,500.00
580 Conferences & Travel					
AP Biology		\$1,600.00	\$0	\$0.00	\$1,600.00
AP Calculus		\$1,600.00	\$0	\$0.00	\$1,600.00
AP Physics		\$1,600.00	\$0	\$0.00	\$1,600.00
DaVinci summer conference; 1 teacher		\$495.00	\$0	\$0.00	\$495.00
Exeter math summer conference; 3 teachers		\$3,000.00	\$0	\$0.00	\$3,000.00
Exeter science summer conference; 2 teachers		\$2,000.00	\$0	\$0.00	\$2,000.00
National, regional, and local conferences for all department members		\$5,400.00	\$0	\$0.00	\$5,400.00
Safety training: 2 teachers		\$1,090.00	\$0	\$0.00	\$1,090.00
	Prior Budget:	\$7,165.00	\$16,785.00	\$0.00	\$16,785.00
611 Instructional Supplies					
Business supplies		\$1,422.00	\$0	\$0.00	\$1,422.00
Math supplies		\$2,409.00	\$0	\$0.00	\$2,409.00
Printing supplies: includes cartridges for all printers in technology and business classes		\$4,488.00	\$0	\$0.00	\$4,488.00
Science supplies		\$25,028.00	\$0	\$0.00	\$25,028.00
Technology supplies		\$8,914.00	\$0	\$0.00	\$8,914.00
	Prior Budget:	\$38,393.00	\$42,261.00	\$0.00	\$42,261.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
641 Textbooks						
Increased enrollment, rebinds, and replacements			\$16,800.00	\$0	\$0.00	\$16,800.00
PSED textbooks			\$12,375.00	\$0	\$0.00	\$12,375.00
	Prior Budget:	\$16,000.00	\$29,175.00	\$0.00	\$0.00	\$29,175.00
642 Library Books						
Membership in Lynda.com website			\$375.00	\$0	\$0.00	\$375.00
Reference materials to support all department courses			\$575.00	\$0	\$0.00	\$575.00
	Prior Budget:	\$950.00	\$950.00	\$0.00	\$0.00	\$950.00
643 Software						
Form Z			\$2,700.00	\$0	\$0.00	\$2,700.00
Introduction to Business computer simulation			\$1,000.00	\$0	\$0.00	\$1,000.00
Software for Business, Technology, Science and Math courses			\$3,500.00	\$0	\$0.00	\$3,500.00
	Prior Budget:	\$6,200.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00
649 Periodicals						
Reference periodicals for teacher and classroom use			\$455.00	\$0	\$0.00	\$455.00
	Prior Budget:	\$455.00	\$455.00	\$0.00	\$0.00	\$455.00
732 Equipment - Instr						
Digital photography equipment			\$2,000.00	\$0	\$0.00	\$2,000.00
Forensic dummies			\$3,000.00	\$0	\$0.00	\$3,000.00
Four HP flip cameras			\$700.00	\$0	\$0.00	\$700.00
General instructional equipment			\$3,000.00	\$0	\$0.00	\$3,000.00
Scanner			\$99.00	\$0	\$0.00	\$99.00
Six lab calculators			\$780.00	\$0	\$0.00	\$780.00
Six microscopes			\$2,700.00	\$0	\$0.00	\$2,700.00
	Prior Budget:	\$6,039.00	\$12,279.00	\$0.00	\$0.00	\$12,279.00
733 Furniture & Fixtures						
General furniture and fixtures			\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$2,883.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees					
ASCD		\$49.00	\$0	\$0.00	\$49.00
ASEE		\$42.00	\$0	\$0.00	\$42.00
ATOMIC		\$25.00	\$0	\$0.00	\$25.00
CSSA		\$20.00	\$0	\$0.00	\$20.00
CSTA		\$30.00	\$0	\$0.00	\$30.00
LSI		\$50.00	\$0	\$0.00	\$50.00
NABT		\$74.00	\$0	\$0.00	\$74.00
NCTM		\$78.00	\$0	\$0.00	\$78.00
NSTA		\$75.00	\$0	\$0.00	\$75.00
Registration for Science Research and STEM science fairs		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$617.00	\$943.00	\$0.00	\$943.00
1119 Science/Math.Technology	Prior Budget:	\$154,681.00	\$0.00	\$0.00	\$154,681.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified						
Repair of fitness equipment (2 days)			\$480.00	\$0	\$0.00	\$480.00
Set-up portfolio database (4 days)			\$720.00	\$0	\$0.00	\$720.00
	Prior Budget:	\$480.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
116 Curriculum Work						
Summer Curriculum Assessment Data (Improve 11th grade Wellness Curriculum)			\$2,520.00	\$0	\$0.00	\$2,520.00
	Prior Budget:	\$0.00	\$2,520.00	\$0.00	\$0.00	\$2,520.00
221 SS/Med-Certified						
Medicare costs for certified staff			\$54.00	\$0	\$0.00	\$54.00
	Prior Budget:	\$54.00	\$54.00	\$0.00	\$0.00	\$54.00
320 Prof/Tech-Education						
Examination personnel for State Exam			\$850.00	\$0	\$0.00	\$850.00
Guest lecturers for elective courses			\$420.00	\$0	\$0.00	\$420.00
	Prior Budget:	\$1,270.00	\$1,270.00	\$0.00	\$0.00	\$1,270.00
330 Other Prof Svcs						
Speakers for professional development			\$1,550.00	\$0	\$0.00	\$1,550.00
	Prior Budget:	\$0.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00
431 Cleaning & Repair Svcs						
Inspection of Ropes Course			\$1,650.00	\$0	\$0.00	\$1,650.00
Repair and cleaning of manikins			\$620.00	\$0	\$0.00	\$620.00
Repair of aerobic equipment			\$1,800.00	\$0	\$0.00	\$1,800.00
Safety check and filling of oxygen tanks			\$548.00	\$0	\$0.00	\$548.00
	Prior Budget:	\$2,198.00	\$4,618.00	\$0.00	\$0.00	\$4,618.00
442 Rentals/Lease						
Review and rental for EMT Course (pulse)			\$866.00	\$0	\$0.00	\$866.00
Total monthly charge for Emergency Medical Update			\$1,415.00	\$0	\$0.00	\$1,415.00
	Prior Budget:	\$1,620.00	\$2,281.00	\$0.00	\$0.00	\$2,281.00

Object			Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel						
AAPHERD			\$550.00	\$0	\$0.00	\$550.00
CAAPHE			\$79.00	\$0	\$0.00	\$79.00
CAPHERD conference			\$300.00	\$0	\$0.00	\$300.00
National Conference			\$1,220.00	\$0	\$0.00	\$1,220.00
Project Adventure clinics			\$1,300.00	\$0	\$0.00	\$1,300.00
	Prior Budget:	\$1,679.00	\$3,449.00	\$0.00	\$0.00	\$3,449.00
583 Staff Travel						
Staff travel			\$396.00	\$0	\$0.00	\$396.00
	Prior Budget:	\$396.00	\$396.00	\$0.00	\$0.00	\$396.00
611 Instructional Supplies						
Health: 9th, 10th, 11th and 12th			\$1,782.00	\$0	\$0.00	\$1,782.00
Introduction to Medical Care			\$2,235.00	\$0	\$0.00	\$2,235.00
Physical Education: 11th grade - Outdoor Pursuit			\$4,000.00	\$0	\$0.00	\$4,000.00
Physical Education: 12th grade - Ballroom Dancing			\$750.00	\$0	\$0.00	\$750.00
Physical Education: 9th grade - Fitness			\$4,704.00	\$0	\$0.00	\$4,704.00
Physical Education: Elective			\$3,202.00	\$0	\$0.00	\$3,202.00
Sports Medicine			\$1,288.00	\$0	\$0.00	\$1,288.00
	Prior Budget:	\$8,611.00	\$17,961.00	\$0.00	\$0.00	\$17,961.00
641 Textbooks						
Adult CPR (10th Grade), 250 @ \$10			\$2,500.00	\$0	\$0.00	\$2,500.00
Basic Athletic Training (Dynamic of Sports), 50 @ \$30			\$1,500.00	\$0	\$0.00	\$1,500.00
Emergency Care Text			\$1,787.00	\$0	\$0.00	\$1,787.00
Emergency Care Workbook, 25 @ \$30			\$750.00	\$0	\$0.00	\$750.00
Fitness Text (9th grade, 52 @ \$26)			\$1,352.00	\$0	\$0.00	\$1,352.00
Professional Rescuer (Intro to Medical Care), 25 @ \$16			\$400.00	\$0	\$0.00	\$400.00
Review books for medical electives			\$206.00	\$0	\$0.00	\$206.00
	Prior Budget:	\$3,026.00	\$8,495.00	\$0.00	\$0.00	\$8,495.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
642 Library Books						
Advanced Fitness books			\$250.00	\$0	\$0.00	\$250.00
Dance videos			\$270.00	\$0	\$0.00	\$270.00
EMS Assessment Series			\$400.00	\$0	\$0.00	\$400.00
PA Manuals			\$592.00	\$0	\$0.00	\$592.00
	Prior Budget:	\$400.00	\$1,512.00	\$0.00	\$0.00	\$1,512.00
643 Software						
Nutrition - network version			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$360.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
649 Periodicals						
Current Health II			\$515.00	\$0	\$0.00	\$515.00
Emergency			\$62.00	\$0	\$0.00	\$62.00
Health Education Report			\$51.00	\$0	\$0.00	\$51.00
Health Promotion Newsletter			\$90.00	\$0	\$0.00	\$90.00
Human Sexuality Supplement			\$124.00	\$0	\$0.00	\$124.00
National Strength & Conditioning			\$49.00	\$0	\$0.00	\$49.00
Physical Education Digest			\$31.00	\$0	\$0.00	\$31.00
Wellness Letter			\$130.00	\$0	\$0.00	\$130.00
	Prior Budget:	\$680.00	\$1,052.00	\$0.00	\$0.00	\$1,052.00
731 Equipment - Noninstr						
Life Fitness Lifecycle			\$4,000.00	\$0	\$0.00	\$4,000.00
Reverse Hyper Pro			\$1,700.00	\$0	\$0.00	\$1,700.00
	Prior Budget:	\$0.00	\$5,700.00	\$0.00	\$0.00	\$5,700.00
732 Equipment - Instr						
Manikins			\$1,300.00	\$0	\$0.00	\$1,300.00
Net Standard Replacements			\$2,900.00	\$0	\$0.00	\$2,900.00
	Prior Budget:	\$4,500.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00

01 GENERAL FUND
 35 JOEL BARLOW
 1121 PE/Health

REGION 9 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees				
AAPHERD membership	\$100.00	\$0	\$0.00	\$100.00
American Red Cross User's Fee; reflects increase in fee for 2011-2012	\$1,000.00	\$0	\$0.00	\$1,000.00
ASCD Health Education Network	\$35.00	\$0	\$0.00	\$35.00
CAAPHE membership	\$40.00	\$0	\$0.00	\$40.00
CAPHERD membership	\$70.00	\$0	\$0.00	\$70.00
Prior Budget:	\$1,520.00	\$1,245.00	\$0.00	\$1,245.00
1121 PE/Health	Prior Budget:	\$58,503.00	\$0.00	\$0.00
		\$58,503.00	\$0.00	\$58,503.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
Administrator for Athletics, Health and Physical Education		\$121,425.00	\$0	\$0.00	\$121,425.00
	Prior Budget:	\$117,888.00	\$121,425.00	\$0.00	\$121,425.00
112 Salary-Noncertified					
Athletic secretary: 181 days @ 8 hours/day		\$37,054.00	\$0	\$0.00	\$37,054.00
Athletic Trainer: 200 days, 1600 total hours		\$43,088.00	\$0	\$0.00	\$43,088.00
	Prior Budget:	\$80,142.00	\$80,142.00	\$0.00	\$80,142.00
114 Oth Pymts-Certified					
Athletic inventory: cleaning and repair (5 days)		\$800.00	\$0	\$0.00	\$800.00
Contracted salaries for coaches		\$113,863.00	\$0	\$0.00	\$113,863.00
Intramurals (625 hours @ \$25/hour)		\$15,625.00	\$0	\$0.00	\$15,625.00
Post season practice and game coverage (350 practices @ \$25, and 40 games @ \$75)		\$11,750.00	\$0	\$0.00	\$11,750.00
Training room set up (2 days)		\$320.00	\$0	\$0.00	\$320.00
	Prior Budget:	\$126,405.00	\$142,358.00	\$0.00	\$142,358.00
115 Oth Pymts-Noncert					
20 days in summer for athletic secretary to prepare schedules and communicate with schools, officials, media and coaches		\$4,094.00	\$0	\$0.00	\$4,094.00
34 hours, summer work for school nurse: athletic physicals and process eligibility for participation in sports; perform wrestling specific gravity urine test		\$1,218.00	\$0	\$0.00	\$1,218.00
Assistant Boys' Swim Coach (large number of students has made this a safety need)		\$0.00	\$0	\$3,583.00	\$3,583.00
Assistant Cheerleading Coach (large number of students has made this a safety need)		\$0.00	\$0	\$3,583.00	\$3,583.00
Assistant Track Coach (large number of students has made this a safety need)		\$0.00	\$0	\$4,087.00	\$4,087.00
Contracted salaries for non-certified coaches		\$191,119.00	\$0	\$0.00	\$191,119.00
Fund balance of Indoor Track Coach salary		\$0.00	\$2,980	\$0.00	\$2,980.00
Indoor track coach salary: Amount partially funded by the budget		\$2,574.00	\$0	\$0.00	\$2,574.00
	Prior Budget:	\$186,570.00	\$199,005.00	\$2,980.00	\$213,238.00
212 Life Insurance-Noncert					
Life insurance for secretary and athletic trainer		\$130.00	\$0	\$0.00	\$130.00
	Prior Budget:	\$130.00	\$130.00	\$0.00	\$130.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
221 SS/Med-Certified						
Medicare for certified staff (#111 and #114)			\$3,825.00	\$0	\$0.00	\$3,825.00
	Prior Budget:	\$3,542.00	\$3,825.00	\$0.00	\$0.00	\$3,825.00
222 SS/Med-Noncert						
FICA/Medicare for non-certified staff (#112 and #115)			\$22,643.00	\$0	\$0.00	\$22,643.00
	Prior Budget:	\$20,600.00	\$22,643.00	\$0.00	\$0.00	\$22,643.00
270 Medical Ins-Certified						
Medical insurance			\$11,925.00	\$0	\$0.00	\$11,925.00
	Prior Budget:	\$12,664.00	\$11,925.00	\$0.00	\$0.00	\$11,925.00
271 Medical Ins-Noncert						
Medical insurance for secretary and athletic trainer			\$23,850.00	\$0	\$0.00	\$23,850.00
	Prior Budget:	\$25,092.00	\$23,850.00	\$0.00	\$0.00	\$23,850.00
320 Prof/Tech-Education						
Captains Council Speaker			\$350.00	\$0	\$0.00	\$350.00
Coaches Orientation Speaker			\$250.00	\$0	\$0.00	\$250.00
	Prior Budget:	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00
330 Other Prof Svcs						
Cover costs for game officials (\$51,771) and other game personnel (\$23,550), less estimated income from gate receipts (\$18,462)			\$56,859.00	\$0	\$0.00	\$56,859.00
Transfer police coverage for school functions, traffic and outside crowd control from #2600-330 to this account. Police are hired for shifts of 4 hours (minimum - per police billing practice); patrol car; amount is based on historic usage and increase in police fees			\$20,332.00	\$0	\$0.00	\$20,332.00
	Prior Budget:	\$55,387.00	\$77,191.00	\$0.00	\$0.00	\$77,191.00
431 Cleaning & Repair Svcs						
Ball machines and sledes			\$1,100.00	\$0	\$0.00	\$1,100.00
Fitness center equipment			\$6,556.00	\$0	\$0.00	\$6,556.00
Reconditioning of athletic equipment			\$23,433.00	\$0	\$0.00	\$23,433.00
Repair of gator, golf cart			\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$28,392.00	\$32,289.00	\$0.00	\$0.00	\$32,289.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
442 Rentals/Lease					
Additional use of off-campus pool (60 hours @ \$105/hr.)		\$0.00	\$6,300	\$0.00	\$6,300.00
Portable toilets		\$3,183.00	\$0	\$0.00	\$3,183.00
Rental fee for off-campus ice rink		\$13,660.00	\$0	\$0.00	\$13,660.00
Rental fee for off-campus pool (120 hours @ \$105/hr.)		\$12,600.00	\$0	\$0.00	\$12,600.00
Rental fee for off-campus ski course		\$639.00	\$0	\$0.00	\$639.00
	Prior Budget:	\$29,572.00	\$30,082.00	\$6,300.00	\$0.00
					\$36,382.00
510 Student Transportation					
Post season transportation		\$16,750.00	\$0	\$0.00	\$16,750.00
Student transportation for interscholastic and intramural program - fall season		\$31,030.00	\$0	\$0.00	\$31,030.00
Student transportation for interscholastic and intramural program - spring season		\$47,536.00	\$0	\$0.00	\$47,536.00
Student transportation for interscholastic and intramural program - winter season		\$42,300.00	\$0	\$0.00	\$42,300.00
	Prior Budget:	\$129,348.00	\$137,616.00	\$0.00	\$0.00
					\$137,616.00
521 Liability Insurance					
Insurance coverage for student athletes in the interscholastic program		\$14,950.00	\$0	\$0.00	\$14,950.00
	Prior Budget:	\$14,950.00	\$14,950.00	\$0.00	\$0.00
					\$14,950.00
580 Conferences & Travel					
Coaching Course/ARC fees		\$850.00	\$0	\$0.00	\$850.00
Tournament travel, travel/conference, coaches, coaching certification course, First Aid certification, coaching orientation		\$1,250.00	\$0	\$0.00	\$1,250.00
Travel/conference, Athletic Administrator		\$2,250.00	\$0	\$0.00	\$2,250.00
	Prior Budget:	\$4,350.00	\$4,350.00	\$0.00	\$0.00
					\$4,350.00
583 Staff Travel					
Tournament travel		\$1,700.00	\$0	\$0.00	\$1,700.00
	Prior Budget:	\$1,700.00	\$1,700.00	\$0.00	\$0.00
					\$1,700.00
613 Noninstr Supplies					
Awards for all sport teams		\$14,500.00	\$0	\$0.00	\$14,500.00
Supplies used in all sports programs		\$58,500.00	\$0	\$0.00	\$58,500.00
	Prior Budget:	\$65,835.04	\$73,000.00	\$0.00	\$0.00
					\$73,000.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
642 Library Books						
American Red Cross books			\$245.00	\$0	\$0.00	\$245.00
Coaching videos			\$400.00	\$0	\$0.00	\$400.00
Human Kinetics books			\$500.00	\$0	\$0.00	\$500.00
NIAAA LTC Series			\$400.00	\$0	\$0.00	\$400.00
Rules books			\$150.00	\$0	\$0.00	\$150.00
	Prior Budget:	\$795.00	\$1,695.00	\$0.00	\$0.00	\$1,695.00
643 Software						
Scheduling Star			\$775.00	\$0	\$0.00	\$775.00
Upgrades			\$230.00	\$0	\$0.00	\$230.00
	Prior Budget:	\$1,005.00	\$1,005.00	\$0.00	\$0.00	\$1,005.00
649 Periodicals						
Athletic Management			\$180.00	\$0	\$0.00	\$180.00
Coach's Letter			\$100.00	\$0	\$0.00	\$100.00
Scholastic Coach			\$60.00	\$0	\$0.00	\$60.00
	Prior Budget:	\$740.00	\$340.00	\$0.00	\$0.00	\$340.00
731 Equipment - Noninstr						
Athletic supplies (fitnes equipment)			\$4,100.00	\$0	\$0.00	\$4,100.00
	Prior Budget:	\$4,500.00	\$4,100.00	\$0.00	\$0.00	\$4,100.00
732 Equipment - Instr						
Athletic supplies (i.e. soccer goals)			\$3,800.00	\$0	\$0.00	\$3,800.00
	Prior Budget:	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00
810 Dues and Fees						
CHSCA, NIAAA, CAAD, ARC dues			\$1,504.00	\$0	\$0.00	\$1,504.00
CT Interscholastic Ski League (CISL)			\$2,987.00	\$0	\$0.00	\$2,987.00
NSCA			\$85.00	\$0	\$0.00	\$85.00
Tournament fees - reflects increases in tournament fees			\$4,400.00	\$0	\$0.00	\$4,400.00
	Prior Budget:	\$8,889.00	\$8,976.00	\$0.00	\$0.00	\$8,976.00
1125 Student Activity Athletic	Prior Budget:		\$996,997.00	\$9,280.00	\$11,253.00	\$1,017,530.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
50% of the salary of the Dean of Students/Director of Student Activities		\$49,911.00	\$0	\$0.00	\$49,911.00
	Prior Budget:	\$48,458.00	\$49,911.00	\$0.00	\$49,911.00
114 Oth Pymts-Certified					
Chaperones for school events @ \$35 per hour; includes stipended payments for Captains' Challenge, Project Adventure (up to 270 hours per contract)		\$16,788.00	\$0	\$0.00	\$16,788.00
Contracted stipends for student activity advisors (reflects 2010-11 reduction of three stipends)		\$41,933.00	\$0	\$0.00	\$41,933.00
Euro-Challenge Coach		\$949.00	\$0	\$0.00	\$949.00
Interact Advisor		\$0.00	\$949	\$0.00	\$949.00
Models UN Advisor		\$0.00	\$949	\$0.00	\$949.00
Saturday suspension program facilitator/In-school suspension monitor		\$3,090.00	\$0	\$0.00	\$3,090.00
	Prior Budget:	\$52,943.00	\$62,760.00	\$1,898.00	\$64,658.00
115 Oth Pymts-Noncert					
Allowance for support staff at school-wide events		\$9,950.00	\$0	\$0.00	\$9,950.00
Support for Open House, Program of Studies, Advanced Placement evening orientations; preparation of materials, training student volunteers, set ups, etc.		\$444.00	\$0	\$0.00	\$444.00
Support staff for graduation: preparation, caps/gowns, tickets, organization/event		\$275.00	\$0	\$0.00	\$275.00
	Prior Budget:	\$10,656.00	\$10,669.00	\$0.00	\$10,669.00
221 SS/Med-Certified					
Medicare for certified staff (#111 and #114)		\$1,780.00	\$0	\$0.00	\$1,780.00
	Prior Budget:	\$1,738.00	\$1,780.00	\$0.00	\$1,780.00
222 SS/Med-Noncert					
FICA/Medicare for non-certified staff		\$813.00	\$0	\$0.00	\$813.00
	Prior Budget:	\$815.00	\$813.00	\$0.00	\$813.00
270 Medical Ins-Certified					
50% of medical insurance for Dean of Students/Director of Student Activities		\$5,963.00	\$0	\$0.00	\$5,963.00
	Prior Budget:	\$6,332.00	\$5,963.00	\$0.00	\$5,963.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education					
Beyond Barlow's Walls: Such as Career Fair, Names Can Hurt Us facilitator, Artists-in-Residence, X-Period Fair		\$1,500.00	\$0	\$0.00	\$1,500.00
Fall Musical Assistant Producer		\$1,198.00	\$0	\$0.00	\$1,198.00
Fall Musical Choreographer		\$1,198.00	\$0	\$0.00	\$1,198.00
Fall Musical Director		\$3,535.00	\$0	\$0.00	\$3,535.00
Fall Musical Orchestra Director		\$1,198.00	\$0	\$0.00	\$1,198.00
Fall Musical Producer		\$1,692.00	\$0	\$0.00	\$1,692.00
Fall Musical Technical Director (Lighting)		\$949.00	\$0	\$0.00	\$949.00
Offset costs for all 4 Spring Play stipends from event funds		(\$6,617.00)	\$0	\$0.00	(\$6,617.00)
Offset Fall Musical stipends for all 6 positions from event funds		(\$9,770.00)	\$0	\$0.00	(\$9,770.00)
Spring Play Assistant Producer		\$1,198.00	\$0	\$0.00	\$1,198.00
Spring Play Director		\$2,778.00	\$0	\$0.00	\$2,778.00
Spring Play Producer		\$1,692.00	\$0	\$0.00	\$1,692.00
Spring Play Technical Director (Lighting)		\$949.00	\$0	\$0.00	\$949.00
	Prior Budget:	\$3,884.00	\$1,500.00	\$0.00	\$1,500.00
330 Other Prof Svcs					
Staff for National Honor Society reception: set up, food service, clean-up		\$280.00	\$0	\$0.00	\$280.00
	Prior Budget:	\$280.00	\$280.00	\$0.00	\$280.00
510 Student Transportation					
Buses for Academic Bowls		\$1,800.00	\$0	\$0.00	\$1,800.00
Buses for late activities; field trips/clubs		\$2,500.00	\$0	\$0.00	\$2,500.00
Chess Team		\$1,200.00	\$0	\$0.00	\$1,200.00
Debate Club		\$750.00	\$0	\$0.00	\$750.00
French Club		\$183.00	\$0	\$0.00	\$183.00
Shuttle buses for Graduation, Open House Orientation and other activities		\$1,700.00	\$0	\$0.00	\$1,700.00
	Prior Budget:	\$8,133.00	\$8,133.00	\$0.00	\$8,133.00
531 Postage					
Postage for Student Activities' mailings and correspondence		\$125.00	\$0	\$0.00	\$125.00
	Prior Budget:	\$125.00	\$125.00	\$0.00	\$125.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
550 Printing					
Graduation programs, diplomas, tickets		\$2,700.00	\$0	\$0.00	\$2,700.00
High school handbook		\$2,825.00	\$0	\$0.00	\$2,825.00
Literary Magazine		\$560.00	\$0	\$0.00	\$560.00
Mosaic		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$6,085.00	\$7,085.00	\$0.00	\$0.00
580 Conferences & Travel					
CAS conference for Student Council members and class advisors/Student Activities		\$585.00	\$0	\$0.00	\$585.00
Drug and Alcohol Prevention Training		\$500.00	\$0	\$0.00	\$500.00
Human Relations Club Student Workshop		\$0.00	\$0	\$500.00	\$500.00
	Prior Budget:	\$1,085.00	\$1,085.00	\$0.00	\$500.00
583 Staff Travel					
Staff travel		\$150.00	\$0	\$0.00	\$150.00
	Prior Budget:	\$50.00	\$150.00	\$0.00	\$0.00

REGION 9 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
613 Noninstr Supplies				
Academic Bowls	\$150.00	\$0	\$0.00	\$150.00
Art Club	\$150.00	\$0	\$0.00	\$150.00
Chess Team	\$112.00	\$0	\$0.00	\$112.00
French Club	\$122.00	\$0	\$0.00	\$122.00
Frisbee Club	\$37.00	\$0	\$0.00	\$37.00
Future Business Leaders of America	\$50.00	\$0	\$0.00	\$50.00
Grade 9 Orientation Program, lunch and supplies	\$1,500.00	\$0	\$0.00	\$1,500.00
H.O.P.E. Club	\$85.00	\$0	\$0.00	\$85.00
Helium tank for Student Activities	\$1,000.00	\$0	\$0.00	\$1,000.00
Leadership recognition/school spirit	\$500.00	\$0	\$0.00	\$500.00
Materials, speaker stipend, breakfast/lunch for Leadership Conference	\$1,000.00	\$0	\$0.00	\$1,000.00
Mock Trial Team	\$50.00	\$0	\$0.00	\$50.00
Murals	\$300.00	\$0	\$0.00	\$300.00
National Honor Society Induction/Reception	\$253.00	\$0	\$0.00	\$253.00
National Honor Society supplies	\$500.00	\$0	\$0.00	\$500.00
Paws for a Cause	\$75.00	\$0	\$0.00	\$75.00
Photo Club	\$500.00	\$0	\$0.00	\$500.00
REACT (Redding Easton Association for Counseling on Transition) supplies (formerly TLMA)	\$75.00	\$0	\$0.00	\$75.00
S.O.U.P. Club	\$250.00	\$0	\$0.00	\$250.00
Uniforms and supplies for Security personnel	\$950.00	\$0	\$0.00	\$950.00
Veteran's Day/Memorial Day activities	\$400.00	\$0	\$0.00	\$400.00
Prior Budget:	\$8,909.00	\$8,059.00	\$0.00	\$8,059.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
810 Dues and Fees						
Academic Bowl: Math Team Contests			\$100.00	\$0	\$0.00	\$100.00
Academic Bowl: Science Bowl (UCONN)			\$375.00	\$0	\$0.00	\$375.00
Alliance Francaise			\$60.00	\$0	\$0.00	\$60.00
Chess Team (U.S. Chess Federation)			\$75.00	\$0	\$0.00	\$75.00
Debate Club (Connecticut Debate Association)			\$350.00	\$0	\$0.00	\$350.00
Envirothon entry fee			\$100.00	\$0	\$0.00	\$100.00
Future Educators of America			\$100.00	\$0	\$0.00	\$100.00
Mock Trial (CT Bar Association/Consortium for Law)			\$200.00	\$0	\$0.00	\$200.00
NASSP, Student Council dues			\$229.00	\$0	\$0.00	\$229.00
National Honor Society			\$100.00	\$0	\$0.00	\$100.00
Other additional Academic Bowls			\$150.00	\$0	\$0.00	\$150.00
	Prior Budget:	\$1,839.00	\$1,839.00	\$0.00	\$0.00	\$1,839.00
1126 Student Activity Co-curricular	Prior Budget:		\$160,152.00	\$1,898.00	\$500.00	\$162,550.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified						
Salary for 504 teacher			\$88,863.00	\$0	\$0.00	\$88,863.00
	Prior Budget:	\$83,299.00	\$88,863.00	\$0.00	\$0.00	\$88,863.00
114 Oth Pymts-Certified						
Homebound services			\$36,675.00	\$0	\$0.00	\$36,675.00
	Prior Budget:	\$35,775.00	\$36,675.00	\$0.00	\$0.00	\$36,675.00
115 Oth Pymts-Noncert						
Homebound services			\$4,890.00	\$0	\$0.00	\$4,890.00
	Prior Budget:	\$7,155.00	\$4,890.00	\$0.00	\$0.00	\$4,890.00
211 Life Insurance-Cert						
Life insurance, certified			\$225.00	\$0	\$0.00	\$225.00
	Prior Budget:	\$225.00	\$225.00	\$0.00	\$0.00	\$225.00
221 SS/Med-Certified						
Medicare - certified (#111 and #114)			\$1,820.00	\$0	\$0.00	\$1,820.00
	Prior Budget:	\$2,274.00	\$1,820.00	\$0.00	\$0.00	\$1,820.00
222 SS/Med-Noncert						
Medicare/FICA non-certified (#115)			\$373.00	\$0	\$0.00	\$373.00
	Prior Budget:	\$0.00	\$373.00	\$0.00	\$0.00	\$373.00
270 Medical Ins-Certified						
Health insurance, certified			\$11,925.00	\$0	\$0.00	\$11,925.00
	Prior Budget:	\$12,664.00	\$11,925.00	\$0.00	\$0.00	\$11,925.00
330 Other Prof Svcs						
Medical and homebound services			\$8,900.00	\$0	\$0.00	\$8,900.00
	Prior Budget:	\$9,200.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
Transportation services			\$3,690.00	\$0	\$0.00	\$3,690.00
	Prior Budget:	\$4,100.00	\$3,690.00	\$0.00	\$0.00	\$3,690.00
611 Instructional Supplies						
Software, skill improvement			\$100.00	\$0	\$0.00	\$100.00
	Prior Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
1127 Special Services	Prior Budget:		\$157,461.00	\$0.00	\$0.00	\$157,461.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
Salaries for Special Education teachers and 50% of the salary for the Director of Special Education Services		\$516,147.00	\$0	\$0.00	\$516,147.00
	Prior Budget:	\$519,212.00	\$516,147.00	\$0.00	\$516,147.00
112 Salary-Noncertified					
Salary for one full-time secretary serving Special Education Department and the Assistant Principal; salary for one school-year paraprofessional		\$85,019.00	\$0	\$0.00	\$85,019.00
	Prior Budget:	\$85,019.00	\$85,019.00	\$0.00	\$85,019.00
114 Oth Pymts-Certified					
7 summer days for the Special Education Department Chairman		\$4,337.00	\$0	\$0.00	\$4,337.00
Homebound services for eligible students		\$7,335.00	\$0	\$0.00	\$7,335.00
Longevity payments		\$6,000.00	\$0	\$0.00	\$6,000.00
Offset from grant funds the restoration of three summer days for the Special Education Department Chairman		\$0.00	(\$1,859)	\$0.00	(\$1,859.00)
Restore three summer days for the Special Education Department Chairman		\$0.00	\$1,859	\$0.00	\$1,859.00
Stipend for Department Chairman		\$11,807.00	\$0	\$0.00	\$11,807.00
	Prior Budget:	\$29,433.00	\$29,479.00	\$0.00	\$29,479.00
115 Oth Pymts-Noncert					
Homebound services for eligible students		\$4,075.00	\$0	\$0.00	\$4,075.00
Longevity payments		\$800.00	\$0	\$0.00	\$800.00
Stipend for Special Education lead paraprofessional		\$825.00	\$0	\$0.00	\$825.00
	Prior Budget:	\$4,800.00	\$5,700.00	\$0.00	\$5,700.00
116 Curriculum Work					
Summer curriculum: Grade 10/11 Resource; 2 teachers, 2 days		\$1,260.00	\$0	\$0.00	\$1,260.00
Summer curriculum: Grade 9 Resource; 2 days		\$630.00	\$0	\$0.00	\$630.00
Summer curriculum: Math curriculum; 1 day		\$315.00	\$0	\$0.00	\$315.00
Summer curriculum: Reading curriculum; 2 days		\$630.00	\$0	\$0.00	\$630.00
Summer curriculum: Grade 10 Resource; 2 days		\$630.00	\$0	\$0.00	\$630.00
	Prior Budget:	\$5,040.00	\$3,465.00	\$0.00	\$3,465.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
211 Life Insurance-Cert						
Life insurance coverage			\$1,215.00	\$0	\$0.00	\$1,215.00
	Prior Budget:	\$1,350.00	\$1,215.00	\$0.00	\$0.00	\$1,215.00
212 Life Insurance-Noncert						
Life insurance coverage			\$130.00	\$0	\$0.00	\$130.00
	Prior Budget:	\$130.00	\$130.00	\$0.00	\$0.00	\$130.00
221 SS/Med-Certified						
Medicare costs for certified staff (#111, 114 and 116)			\$7,868.00	\$0	\$0.00	\$7,868.00
	Prior Budget:	\$8,238.00	\$7,868.00	\$0.00	\$0.00	\$7,868.00
222 SS/Med-Noncert						
FICA and Medicare costs for non-certified staff (#112 and #115)			\$6,917.00	\$0	\$0.00	\$6,917.00
	Prior Budget:	\$6,871.00	\$6,917.00	\$0.00	\$0.00	\$6,917.00
270 Medical Ins-Certified						
Health insurance costs for certified staff			\$40,545.00	\$0	\$0.00	\$40,545.00
Payments to certified staff in lieu of taking health insurance			\$6,000.00	\$0	\$0.00	\$6,000.00
	Prior Budget:	\$58,016.00	\$46,545.00	\$0.00	\$0.00	\$46,545.00
271 Medical Ins-Noncert						
Health insurance costs for non-certified staff			\$23,850.00	\$0	\$0.00	\$23,850.00
	Prior Budget:	\$25,092.00	\$23,850.00	\$0.00	\$0.00	\$23,850.00
580 Conferences & Travel						
Offset conference and travel from grant funds			(\$1,100.00)	\$0	\$0.00	(\$1,100.00)
Teacher attendance at workshops on special needs issues: assistive technology, behavior support plans, LRE, differential curriculum, autism spectrum disorders, vision impairments			\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
583 Staff Travel						
Staff travel			\$475.00	\$0	\$0.00	\$475.00
	Prior Budget:	\$475.00	\$475.00	\$0.00	\$0.00	\$475.00

Object		Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies					
Materials for ALPS Program, Basic Skills Program, and Resource Program		\$760.00	\$0	\$0.00	\$760.00
	Prior Budget:	\$810.00	\$760.00	\$0.00	\$760.00
613 Noninstr Supplies					
JBHS share of IEP Direct contract services		\$6,902.00	\$0	\$0.00	\$6,902.00
LRP online		\$3,400.00	\$0	\$0.00	\$3,400.00
Office supplies used in the Special Education department		\$1,000.00	\$0	\$0.00	\$1,000.00
Offset costs of IEP with grant funds		(\$6,902.00)	\$0	\$0.00	(\$6,902.00)
Offset LRP online with grant funds		(\$3,400.00)	\$0	\$0.00	(\$3,400.00)
Partially offset supplies with grant funds		(\$600.00)	\$0	\$0.00	(\$600.00)
Printer cartridges for Special Education department		\$1,800.00	\$0	\$0.00	\$1,800.00
	Prior Budget:	\$2,218.00	\$2,200.00	\$0.00	\$2,200.00
641 Textbooks					
ALPS and Skills courses		\$750.00	\$0	\$0.00	\$750.00
Resource copies of books used in the general curriculum		\$1,625.00	\$0	\$0.00	\$1,625.00
	Prior Budget:	\$2,725.00	\$2,375.00	\$0.00	\$2,375.00
642 Library Books					
Reference books on legal issues, co-teaching, inclusion, differentiation/SRBI, IEP development		\$150.00	\$0	\$0.00	\$150.00
	Prior Budget:	\$150.00	\$150.00	\$0.00	\$150.00
643 Software					
Offset cost of software by grant funds		(\$1,500.00)	\$0	\$0.00	(\$1,500.00)
Software for skill reinforcement and support as identified by student needs		\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$500.00
810 Dues and Fees					
Council for Exceptional Children, Conn Case, CACLD, CAASP, CACCD		\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$600.00	\$600.00	\$0.00	\$600.00
1200 Special Education	Prior Budget:		\$733,495.00	\$0.00	\$733,495.00

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
Extended School Year (ESY) Program		\$15,392.00	\$0	\$0.00	\$15,392.00
Offset Extended School Year (ESY) Program costs from grant funds		(\$15,392.00)	\$0	\$0.00	(\$15,392.00)
School psychologist, .5 FTE		\$37,495.00	\$0	\$0.00	\$37,495.00
Special education teachers to meet needs of students and increasing special needs		\$190,761.00	\$0	\$0.00	\$190,761.00
	Prior Budget:	\$181,859.00	\$228,256.00	\$0.00	\$0.00
					\$228,256.00
112 Salary-Noncertified					
After school student support, including nursing services		\$6,300.00	\$0	\$0.00	\$6,300.00
Braille tutor		\$0.00	\$35,648	\$0.00	\$35,648.00
Increase hours for part-time paraprofessional		\$0.00	\$9,451	\$0.00	\$9,451.00
Offset after school student support from grant		(\$6,300.00)	\$0	\$0.00	(\$6,300.00)
Offset by grant funds the increase in hours for part-time paraprofessional		\$0.00	(\$9,451)	\$0.00	(\$9,451.00)
Salaries for 10.5 school-year paraprofessionals		\$210,201.00	\$0	\$0.00	\$210,201.00
Secretarial support to meet the demands of the inclusion program, special needs population, 01-166, CAPT, and SRBI (previously offset by grant funds)		\$30,107.00	\$0	\$0.00	\$30,107.00
Transition Coordinator		\$39,900.00	\$0	\$0.00	\$39,900.00
	Prior Budget:	\$268,467.00	\$280,208.00	\$35,648.00	\$0.00
					\$315,856.00
114 Oth Pymts-Certified					
After school student support		\$11,100.00	\$0	\$0.00	\$11,100.00
Four summer days for .5 FTE school psychologist		\$1,639.00	\$0	\$0.00	\$1,639.00
Four summer days for inclusion facilitation		\$0.00	\$1,890	\$0.00	\$1,890.00
Longevity payments for certified staff		\$1,800.00	\$0	\$0.00	\$1,800.00
Offset after school student support by grant funds		(\$11,100.00)	\$0	\$0.00	(\$11,100.00)
Offset four summer days for .5 FTE school psychologist		(\$1,639.00)	\$0	\$0.00	(\$1,639.00)
Offset inclusion facilitation from grant funds		\$0.00	(\$1,890)	\$0.00	(\$1,890.00)
	Prior Budget:	\$2,936.00	\$1,800.00	\$0.00	\$0.00
					\$1,800.00
115 Oth Pymts-Noncert					
Longevity payment		\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$0.00	\$400.00	\$0.00	\$0.00
					\$400.00

Object		Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work					
		\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00
211 Life Insurance-Cert					
Life insurance for certified staff		\$540.00	\$0	\$0.00	\$540.00
	Prior Budget:	\$450.00	\$540.00	\$0.00	\$540.00
212 Life Insurance-Noncert					
Life insurance for Braille tutor		\$0.00	\$65	\$0.00	\$65.00
Life insurance for non-certified staff		\$780.00	\$0	\$0.00	\$780.00
Life insurance for paraprofessional moving from part-time		\$0.00	\$65	\$0.00	\$65.00
	Prior Budget:	\$845.00	\$780.00	\$130.00	\$910.00
221 SS/Med-Certified					
Medicare cost for certified staff (#111 and #114)		\$3,360.00	\$0	\$0.00	\$3,360.00
	Prior Budget:	\$2,680.00	\$3,360.00	\$0.00	\$3,360.00
222 SS/Med-Noncert					
FICA/Medicare cost for non-certified staff (#112 and #115-currently under #116)		\$24,835.00	\$0	\$0.00	\$24,835.00
	Prior Budget:	\$22,556.00	\$24,835.00	\$0.00	\$24,835.00
270 Medical Ins-Certified					
Health insurance cost for certified staff		\$16,695.00	\$0	\$0.00	\$16,695.00
Payment in lieu of taking health insurance		\$3,400.00	\$0	\$0.00	\$3,400.00
	Prior Budget:	\$25,328.00	\$20,095.00	\$0.00	\$20,095.00
271 Medical Ins-Noncert					
Health insurance cost for non-certified staff		\$107,325.00	\$0	\$0.00	\$107,325.00
Health insurance for Braille tutor		\$0.00	\$11,925	\$0.00	\$11,925.00
Health insurance for paraprofessional		\$0.00	\$11,925	\$0.00	\$11,925.00
Offset by grant funds the health insurance cost for increasing the hours of the part-time paraprofessional		\$0.00	(\$11,925)	\$0.00	(\$11,925.00)
Payment in lieu of taking health insurance		\$11,000.00	\$0	\$0.00	\$11,000.00
	Prior Budget:	\$98,980.00	\$118,325.00	\$11,925.00	\$130,250.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education					
Related services to include Occupational Therapy (OT), Physical Therapy (PT), travel training		\$35,522.00	\$0	\$0.00	\$35,522.00
	Prior Budget:	\$14,112.00	\$35,522.00	\$0.00	\$35,522.00
330 Other Prof Svcs					
Assistive technology specialist shared with Easton and Redding		\$34,821.00	\$0	\$0.00	\$34,821.00
Consultants to assist in the development, monitoring, and assessment of individual student plans and to provide professional development for the inclusion teams		\$201,500.00	\$0	\$0.00	\$201,500.00
ESY Program - Peer mentors		\$2,530.00	\$0	\$0.00	\$2,530.00
Offset ESY peer mentors from grant funds		(\$2,530.00)	\$0	\$0.00	(\$2,530.00)
Psychiatric services		\$14,000.00	\$0	\$0.00	\$14,000.00
Teacher of vision impaired		\$0.00	\$14,796	\$0.00	\$14,796.00
	Prior Budget:	\$320,552.00	\$250,321.00	\$14,796.00	\$265,117.00
510 Student Transportation					
Offset by grant funds		(\$89,000.00)	\$0	\$0.00	(\$89,000.00)
Transportation to area public/private schools and rehabilitation programs		\$301,539.00	\$0	\$0.00	\$301,539.00
	Prior Budget:	\$187,508.00	\$212,539.00	\$0.00	\$212,539.00
561 Tuition-Another LEA					
Offset tuition by grant funds		(\$42,101.00)	\$0	\$0.00	(\$42,101.00)
Tuition to programs such as: CES, RISE, Western Connections		\$236,500.00	\$0	\$0.00	\$236,500.00
	Prior Budget:	\$234,000.00	\$194,399.00	\$0.00	\$194,399.00
563 Tuition-Private School					
Estimated ECS at 65%		(\$296,565.00)	\$0	\$0.00	(\$296,565.00)
Tuition to private schools such as: Perkins, St. Catherine, Crotched Mountain, Maplebrook, Seton Academy		\$1,139,150.00	\$0	\$0.00	\$1,139,150.00
	Prior Budget:	\$934,275.00	\$842,585.00	\$0.00	\$842,585.00
580 Conferences & Travel					
Attendance at conference on inclusion, transition		\$1,500.00	\$0	\$0.00	\$1,500.00
Offset costs from grant funds		(\$1,500.00)	\$0	\$0.00	(\$1,500.00)
	Prior Budget:	\$0.00	\$0.00	\$0.00	\$0.00

Object		Continuation	Improvements	New Programs	SubTotal
583 Staff Travel					
Staff travel		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
611 Instructional Supplies					
As determined by individual student disabilities and needs		\$900.00	\$0	\$0.00	\$900.00
	Prior Budget:	\$900.00	\$900.00	\$0.00	\$900.00
641 Textbooks					
As determined by individual student needs		\$800.00	\$0	\$0.00	\$800.00
	Prior Budget:	\$800.00	\$800.00	\$0.00	\$800.00
643 Software					
Cost offset by grant funds		(\$3,000.00)	\$0	\$0.00	(\$3,000.00)
Determined by assistive technology evaluations		\$5,600.00	\$0	\$0.00	\$5,600.00
	Prior Budget:	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00
732 Equipment - Instr					
As determined by student needs identified in PPT's		\$8,000.00	\$0	\$0.00	\$8,000.00
Cost offset by grant		(\$4,000.00)	\$0	\$0.00	(\$4,000.00)
	Prior Budget:	\$2,500.00	\$4,000.00	\$0.00	\$4,000.00
1211 Special Ed. Intensive	Prior Budget:	\$2,223,265.00	\$62,499.00	\$0.00	\$2,285,764.00

Object	Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work				
Summer curriculum: CAPstone/Senior Experience; 2 teams, 12 total days each	\$3,780.00	\$0	\$0.00	\$3,780.00
Summer curriculum: Conduct evaluation of guidance curriculum and expansion of the transition lessons for first quarter; 5 guidance counselors, 3 days	\$4,725.00	\$0	\$0.00	\$4,725.00
Prior Budget:	\$6,930.00	\$8,505.00	\$0.00	\$8,505.00
122 Substitutes-Noncert				
Provide assistance for CAPT administration and proctoring AP exams	\$500.00	\$0	\$0.00	\$500.00
Provide for substitutes to proctor the untimed SAT	\$300.00	\$0	\$0.00	\$300.00
Prior Budget:	\$800.00	\$800.00	\$0.00	\$800.00
221 SS/Med-Certified				
Medicare for certified staff	\$123.00	\$0	\$0.00	\$123.00
Prior Budget:	\$100.00	\$123.00	\$0.00	\$123.00
222 SS/Med-Noncert				
FICA/Medicare for non-certified staff	\$61.00	\$0	\$0.00	\$61.00
Prior Budget:	\$61.00	\$61.00	\$0.00	\$61.00
330 Other Prof Svcs				
Provide for bi-annual microfilming of permanent records through New England Archives; will not need to be done until 2012-2013	\$0.00	\$0	\$0.00	\$0.00
Provide honoraia to presenters of evening parent education programs	\$400.00	\$0	\$0.00	\$400.00
Update and renew TCCI contract	\$1,400.00	\$0	\$0.00	\$1,400.00
Prior Budget:	\$2,150.00	\$1,800.00	\$0.00	\$1,800.00
442 Rentals/Lease				
Rent chairs, tables, supplies for Annual May Awards Program	\$600.00	\$0	\$0.00	\$600.00
Prior Budget:	\$600.00	\$600.00	\$0.00	\$600.00
531 Postage				
Postage for mailings, including: Course selection/Program of Studies information, college applications, program announcements, summer mailings, test results, transcripts, report cards, progress reports	\$8,600.00	\$0	\$0.00	\$8,600.00
Prior Budget:	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
550 Printing					
Awards Program		\$1,000.00	\$0	\$0.00	\$1,000.00
Guidance publications		\$1,700.00	\$0	\$0.00	\$1,700.00
Program of Studies (available on website; no longer printed)		\$0.00	\$0	\$0.00	\$0.00
	Prior Budget:	\$3,000.00	\$2,700.00	\$0.00	\$2,700.00
580 Conferences & Travel					
Attend college meetings, conferences and workshops to maintain and enhance professional knowledge		\$3,000.00	\$0	\$0.00	\$3,000.00
Attend Naviance Summer Institute; registration and travel		\$1,050.00	\$0	\$0.00	\$1,050.00
Local workshops		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$3,300.00	\$4,350.00	\$0.00	\$4,350.00
583 Staff Travel					
Staff travel		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$500.00
590 Standardized Testing					
Advanced Placement		\$200.00	\$0	\$0.00	\$200.00
American High School Math Team		\$500.00	\$0	\$0.00	\$500.00
PSAT reports		\$300.00	\$0	\$0.00	\$300.00
SAT		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
611 Instructional Supplies					
CAPstone and Senior Experience materials/project development		\$600.00	\$0	\$0.00	\$600.00
Tests, pamphlets, workbooks and other materials required to maintain development curriculum.		\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
613 Noninstr Supplies					
CAPstone and Senior Experience		\$100.00	\$0	\$0.00	\$100.00
Cartridges for guidance and Career Center printers		\$1,400.00	\$0	\$0.00	\$1,400.00
Guidance department supplies		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$4,731.00	\$4,500.00	\$0.00	\$4,500.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
649 Periodicals						
Career Center			\$400.00	\$0	\$0.00	\$400.00
Guidance			\$700.00	\$0	\$0.00	\$700.00
	Prior Budget:	\$800.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
810 Dues and Fees						
ASCA			\$120.00	\$0	\$0.00	\$120.00
ASCD			\$125.00	\$0	\$0.00	\$125.00
CSCA			\$100.00	\$0	\$0.00	\$100.00
NACAC			\$170.00	\$0	\$0.00	\$170.00
NEACAC			\$30.00	\$0	\$0.00	\$30.00
	Prior Budget:	\$545.00	\$545.00	\$0.00	\$0.00	\$545.00
2120 Guidance	Prior Budget:		\$36,884.00	\$0.00	\$0.00	\$36,884.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Physical examinations for eligible students receiving free or reduced lunches; 70 regular flu shots; and possible additional flu shots		\$1,500.00	\$0	\$0.00	\$1,500.00
	Prior Budget:	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
613 Noninstr Supplies					
General supplies and materials for the school health office including: emergency medical supplies; two defibrilators; printer cartridges		\$900.00	\$0	\$0.00	\$900.00
	Prior Budget:	\$890.00	\$900.00	\$0.00	\$900.00
642 Library Books					
NOTE: SHOULD BE UNDER #2130-643, BUT COMPUTER WOULD NOT ACCEPT. Professional Software for Nurses (previously paid by grant)		\$279.00	\$0	\$0.00	\$279.00
	Prior Budget:	\$0.00	\$279.00	\$0.00	\$279.00
810 Dues and Fees					
National Association of School Nurses; The Association of School Nurses of Connecticut		\$136.00	\$0	\$0.00	\$136.00
	Prior Budget:	\$136.00	\$136.00	\$0.00	\$136.00
2130 Health Services	Prior Budget:	\$2,815.00	\$0.00	\$0.00	\$2,815.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
116 Curriculum Work					
Summer curriculum: To work with counselors in developing curriculum/lessons for support groups.		\$1,260.00	\$0	\$0.00	\$1,260.00
	Prior Budget:	\$0.00	\$1,260.00	\$0.00	\$1,260.00
330 Other Prof Svcs					
Required assessments and consultations with psychologists and psychiatrists.		\$12,000.00	\$0	\$0.00	\$12,000.00
	Prior Budget:	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
580 Conferences & Travel					
Funds to attend state meetings, workshops and conferences, which address assessment, various adolescent and legal issues		\$200.00	\$0	\$0.00	\$200.00
	Prior Budget:	\$200.00	\$200.00	\$0.00	\$200.00
583 Staff Travel					
Staff travel to attend PPT's and visit outplacements		\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$300.00	\$300.00	\$0.00	\$300.00
590 Standardized Testing					
Scoring of the Millon Adolescent Personality Inventory		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$500.00
611 Instructional Supplies					
Test and measurement instruments to provide valid and reliable normative data (such as Vineland/BASC) and ongoing supplies		\$1,200.00	\$0	\$0.00	\$1,200.00
	Prior Budget:	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
649 Periodicals					
Student Assistance Team Journal, Journal of Positive School Interventions		\$100.00	\$0	\$0.00	\$100.00
	Prior Budget:	\$100.00	\$100.00	\$0.00	\$100.00
810 Dues and Fees					
Dues and fees for various organizations, including: National and State Associations of School Psychologists and School Social Workers, CCASU, NASP, CASP, NASW		\$600.00	\$0	\$0.00	\$600.00
	Prior Budget:	\$600.00	\$600.00	\$0.00	\$600.00

01 GENERAL FUND
35 JOEL BARLOW
2140 Psychological Services

REGION 9 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
2140	Psychological Services	Prior Budget:	\$16,160.00	\$0.00	\$0.00	\$16,160.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified						
Speech and Language teacher			\$92,039.00	\$0	\$0.00	\$92,039.00
	Prior Budget:	\$89,358.00	\$92,039.00	\$0.00	\$0.00	\$92,039.00
211 Life Insurance-Cert						
Life insurance, certified			\$225.00	\$0	\$0.00	\$225.00
	Prior Budget:	\$225.00	\$225.00	\$0.00	\$0.00	\$225.00
221 SS/Med-Certified						
Medicare			\$1,335.00	\$0	\$0.00	\$1,335.00
	Prior Budget:	\$1,296.00	\$1,335.00	\$0.00	\$0.00	\$1,335.00
270 Medical Ins-Certified						
Health insurance cost for certified staff			\$11,925.00	\$0	\$0.00	\$11,925.00
	Prior Budget:	\$12,664.00	\$11,925.00	\$0.00	\$0.00	\$11,925.00
330 Other Prof Svcs						
Contracted speech and language services			\$19,022.00	\$0	\$0.00	\$19,022.00
Grant funds to offset costs of contracted speech and language services			(\$15,000.00)	\$0	\$0.00	(\$15,000.00)
	Prior Budget:	\$9,624.00	\$4,022.00	\$0.00	\$0.00	\$4,022.00
611 Instructional Supplies						
Supplies for testing and instruction			\$750.00	\$0	\$0.00	\$750.00
	Prior Budget:	\$475.00	\$750.00	\$0.00	\$0.00	\$750.00
2150 Speech Services	Prior Budget:		\$110,296.00	\$0.00	\$0.00	\$110,296.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
115 Oth Pymts-Noncert						
Paraprofessional after school and summer work			\$3,200.00	\$0	\$0.00	\$3,200.00
	Prior Budget:	\$7,200.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00
222 SS/Med-Noncert						
FICA/Medicare for non-certified staff			\$245.00	\$0	\$0.00	\$245.00
	Prior Budget:	\$337.00	\$245.00	\$0.00	\$0.00	\$245.00
431 Cleaning & Repair Svcs						
Repairs to all library and audio/visual equipment in the school. Includes service to all general use PC's in the building and repair of the television program equipment.			\$9,000.00	\$0	\$0.00	\$9,000.00
	Prior Budget:	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
580 Conferences & Travel						
Professional development for the Director of the Media Center, Computer Coordinator, and Computer Technician			\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$1,100.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
583 Staff Travel						
Staff travel			\$75.00	\$0	\$0.00	\$75.00
	Prior Budget:	\$75.00	\$75.00	\$0.00	\$0.00	\$75.00
611 Instructional Supplies						
Toner for printers			\$3,500.00	\$0	\$0.00	\$3,500.00
	Prior Budget:	\$2,700.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
613 Noninstr Supplies						
Library supplies, audio/visual supplies, Writing Center supplies			\$6,400.00	\$0	\$0.00	\$6,400.00
	Prior Budget:	\$6,400.00	\$6,400.00	\$0.00	\$0.00	\$6,400.00
642 Library Books						
Provides for purchase of books, bindery costs, pamphlets, and cataloging/processing costs			\$5,600.00	\$0	\$0.00	\$5,600.00
	Prior Budget:	\$7,100.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
643 Software					
Reallocation of library books and periodicals to electronic media and Library Management		\$17,500.00	\$0	\$0.00	\$17,500.00
	Prior Budget:	\$17,500.00	\$0.00	\$0.00	\$17,500.00
649 Periodicals					
Purchase of magazines and newspapers (including microfiche) and indexes		\$4,200.00	\$0	\$0.00	\$4,200.00
	Prior Budget:	\$4,200.00	\$0.00	\$0.00	\$4,200.00
731 Equipment - Noninstr					
Replacement of audio visual equipment		\$1,000.00	\$0	\$0.00	\$1,000.00
	Prior Budget:	\$422.52	\$0.00	\$0.00	\$1,000.00
732 Equipment - Instr					
Misc. equipment replacement such as portable storage drives		\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$0.00	\$0.00	\$500.00
810 Dues and Fees					
Membership for CT Library Council, American Library Association, ASCD		\$1,100.00	\$0	\$0.00	\$1,100.00
	Prior Budget:	\$1,100.00	\$0.00	\$0.00	\$1,100.00
2220 Ed. Media Services	Prior Budget:	\$53,320.00	\$0.00	\$0.00	\$53,320.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary-Noncertified						
			\$0.00	\$0	\$0.00	\$0.00
Technology technician			\$72,316.00	\$0	\$0.00	\$72,316.00
	Prior Budget:	\$72,316.00	\$72,316.00	\$0.00	\$0.00	\$72,316.00
115 Oth Pymts-Noncert						
Summer IT Support (previously listed under #2225-330)			\$6,000.00	\$0	\$0.00	\$6,000.00
	Prior Budget:	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
212 Life Insurance-Noncert						
Life insurance			\$65.00	\$0	\$0.00	\$65.00
	Prior Budget:	\$65.00	\$65.00	\$0.00	\$0.00	\$65.00
222 SS/Med-Noncert						
FICA/Medicare			\$5,972.00	\$0	\$0.00	\$5,972.00
	Prior Budget:	\$5,532.00	\$5,972.00	\$0.00	\$0.00	\$5,972.00
271 Medical Ins-Noncert						
Payment in lieu of taking health insurance			\$4,000.00	\$0	\$0.00	\$4,000.00
	Prior Budget:	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
330 Other Prof Svcs						
Summer IT support (moved to #2225-115)			\$0.00	\$0	\$0.00	\$0.00
Technology consultant to work with technology coordinator (shared with Easton and Redding)			\$12,000.00	\$0	\$0.00	\$12,000.00
	Prior Budget:	\$14,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
430 Maint Contracts						
Maintenance costs for HP printers and HP switches			\$21,000.00	\$0	\$0.00	\$21,000.00
	Prior Budget:	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00
530 Telecommunications						
eBoard.com (teacher websites)			\$2,600.00	\$0	\$0.00	\$2,600.00
	Prior Budget:	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00

Object			Continuation	Improvements	New Programs	SubTotal
643 Software						
Anti-virus software and spam filter			\$2,000.00	\$0	\$0.00	\$2,000.00
Microsoft licenses			\$12,000.00	\$0	\$0.00	\$12,000.00
	Prior Budget:	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00
732 Equipment - Instr						
Maintain present condition of existing equipment - viewed as replacement budget. Replace: 128 desktop computers and 55 laptops			\$215,000.00	\$0	\$0.00	\$215,000.00
Managed wireless network			\$7,000.00	\$0	\$0.00	\$7,000.00
	Prior Budget:	\$216,214.48	\$222,000.00	\$0.00	\$0.00	\$222,000.00
2225 Technology Plan	Prior Budget:		\$359,953.00	\$0.00	\$0.00	\$359,953.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
115 Oth Pymts-Noncert					
Preparation and taping of board meetings		\$0.00	\$2,040	\$0.00	\$2,040.00
	Prior Budget:	\$0.00	\$2,040.00	\$0.00	\$2,040.00
330 Other Prof Svcs					
Professional services - including legal, audit fees, and other		\$90,900.00	\$0	\$0.00	\$90,900.00
	Prior Budget:	\$103,400.00	\$90,900.00	\$0.00	\$90,900.00
531 Postage					
Postage		\$750.00	\$0	\$0.00	\$750.00
	Prior Budget:	\$850.00	\$750.00	\$0.00	\$750.00
540 Advertising					
Advertising		\$350.00	\$0	\$0.00	\$350.00
	Prior Budget:	\$350.00	\$0.00	\$0.00	\$350.00
550 Printing					
Printing		\$2,500.00	\$0	\$0.00	\$2,500.00
	Prior Budget:	\$2,900.00	\$2,500.00	\$0.00	\$2,500.00
613 Noninstr Supplies					
Supplies		\$1,430.00	\$0	\$0.00	\$1,430.00
	Prior Budget:	\$1,430.00	\$1,430.00	\$0.00	\$1,430.00
810 Dues and Fees					
Dues for CABE, CES and RYASAP		\$12,548.00	\$0	\$0.00	\$12,548.00
Tri-State dues		\$2,452.00	\$0	\$0.00	\$2,452.00
	Prior Budget:	\$14,285.00	\$15,000.00	\$0.00	\$15,000.00
2310 Board of Education	Prior Budget:	\$110,930.00	\$2,040.00	\$0.00	\$112,970.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
999 Central Office						
Central Office budget			\$529,034.00	\$0	\$0.00	\$529,034.00
	Prior Budget:	\$521,249.00	\$529,034.00	\$0.00	\$0.00	\$529,034.00
2320 Central Administration	Prior Budget:		\$529,034.00	\$0.00	\$0.00	\$529,034.00

REGION 9 2011-12 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified				
Per contract, anticipated degree change for Head of School (note change to account #2410-240).	\$4,167.00	\$0	\$0.00	\$4,167.00
Salaries for: Head of School; Assistant Principal (grades 10 and 12); Dean of Students/Director of Student Activities (50% of salary); Assistant Principal (grades 9 and 11)	\$471,404.00	\$0	\$0.00	\$471,404.00
Prior Budget:	\$462,179.00	\$0.00	\$0.00	\$475,571.00
112 Salary-Noncertified				
Executive secretary; secretary to the Assistant Principal; bookkeeper; office assistant/receptionist	\$176,295.00	\$0	\$0.00	\$176,295.00
Increase hours for bookkeeper	\$0.00	\$2,814	\$0.00	\$2,814.00
Prior Budget:	\$176,295.00	\$2,814.00	\$0.00	\$179,109.00
114 Oth Pymts-Certified				
11 days for Dean of Students/Director of Student Activities	\$6,603.00	\$0	\$0.00	\$6,603.00
Annuities for two Assistant Principals; Administrator for Athletics, Health, and Physical Education; Director of School Counseling; and Director of Special Education Services	\$20,500.00	\$0	\$0.00	\$20,500.00
Payment for long-term disability insurance	\$2,500.00	\$0	\$0.00	\$2,500.00
Stipend for Dean of Students/Director of Student Activities	\$10,022.00	\$0	\$0.00	\$10,022.00
Prior Budget:	\$41,140.00	\$0.00	\$0.00	\$39,625.00
115 Oth Pymts-Noncert				
Longevity payment	\$400.00	\$0	\$0.00	\$400.00
Stipend for bookkeeper for managing grants	\$881.00	\$0	\$0.00	\$881.00
Summer coverage for switchboard; summer days (12) for office assistant/receptionist; overtime for non-certified staff (budget preparation, etc.)	\$11,381.00	\$0	\$0.00	\$11,381.00
Prior Budget:	\$12,662.00	\$0.00	\$0.00	\$12,662.00
211 Life Insurance-Cert				
Life insurance for certified staff	\$788.00	\$0	\$0.00	\$788.00
Prior Budget:	\$900.00	\$0.00	\$0.00	\$788.00
212 Life Insurance-Noncert				
Life insurance for non-certified staff	\$260.00	\$0	\$0.00	\$260.00
Prior Budget:	\$260.00	\$0.00	\$0.00	\$260.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
221 SS/Med-Certified					
Medicare for certified staff (#111 and #114)		\$7,514.00	\$0	\$0.00	\$7,514.00
	Prior Budget:	\$7,269.00	\$7,514.00	\$0.00	\$7,514.00
222 SS/Med-Noncert					
FICA/Medicare for non-certified staff (#112 and #115)		\$14,623.00	\$0	\$0.00	\$14,623.00
	Prior Budget:	\$14,455.00	\$14,623.00	\$0.00	\$14,623.00
240 Tuition Reimbursement					
Based on contract and anticipated degree change for Head of School, eliminate tuition reimbursement for 2011-2012.		(\$3,000.00)	\$0	\$0.00	(\$3,000.00)
Tuition reimbursement (defray tuition and/or related costs of attending graduate work)		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$3,000.00	\$0.00	\$0.00	\$0.00
251 Unemployment Compensation					
Unemployment insurance		\$9,000.00	\$0	\$0.00	\$9,000.00
	Prior Budget:	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00
261 Worker's Compensation					
Workmen's Compensation - prior assessment		\$26,339.00	\$0	\$0.00	\$26,339.00
Workmen's Compensation annual premium		\$68,765.00	\$0	\$0.00	\$68,765.00
	Prior Budget:	\$88,387.00	\$95,104.00	\$0.00	\$95,104.00
270 Medical Ins-Certified					
Health insurance costs for certified staff		\$41,738.00	\$0	\$0.00	\$41,738.00
	Prior Budget:	\$44,324.00	\$41,738.00	\$0.00	\$41,738.00
271 Medical Ins-Noncert					
Health insurance cost for non-certified staff		\$35,775.00	\$0	\$0.00	\$35,775.00
Payment in lieu of health insurance		\$4,000.00	\$0	\$0.00	\$4,000.00
	Prior Budget:	\$41,992.00	\$39,775.00	\$0.00	\$39,775.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
320 Prof/Tech-Education					
Professional education		\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$0.00	\$3,000.00	\$0.00	\$3,000.00
330 Other Prof Svcs					
Emeritus administrator to work on NEASC, High School Reform, Career Pathways, Senior Year, and the Joel Barlow Legacy Project (improving performance for middle-ability students); 60 days, \$500/day		\$0.00	\$30,000	\$0.00	\$30,000.00
	Prior Budget:	\$300.00	\$0.00	\$30,000.00	\$30,000.00
442 Rentals/Lease					
Mailing machine, electronic scale, postage meter (includes maintenance contract)		\$3,800.00	\$0	\$0.00	\$3,800.00
	Prior Budget:	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00
531 Postage					
School mailings		\$13,056.00	\$0	\$0.00	\$13,056.00
	Prior Budget:	\$13,056.00	\$13,056.00	\$0.00	\$13,056.00
540 Advertising					
Advertising as required for positions that must be filled; reflects increased advertising fees		\$6,000.00	\$0	\$0.00	\$6,000.00
	Prior Budget:	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
550 Printing					
Ninth grade handbook; stationery, envelopes, labels, purchase order forms, professional/internal request forms; miscellaneous administrative printing requirements		\$7,000.00	\$0	\$0.00	\$7,000.00
	Prior Budget:	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00
580 Conferences & Travel					
Conference and travel for professional staff development, including, but not limited to, Model Schools Conference, alternative schedules, PowerSchool, Advisory Program, Curriculum Design and Development, and NEASC workshops. The specific appropriation of this funding would be determined as the 2011-2012 school year unfolds.		\$10,000.00	\$0	\$0.00	\$10,000.00
	Prior Budget:	\$500.00	\$10,000.00	\$0.00	\$10,000.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
583 Staff Travel						
Staff travel			\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
613 Noninstr Supplies						
Cartridges for printers and fax			\$1,050.00	\$0	\$0.00	\$1,050.00
General office supplies; reference materials, books; refreshments for meetings; workshops, professional development sessions; yearbooks - given to local police departments and high school permanent files			\$4,850.00	\$0	\$0.00	\$4,850.00
Subscription to periodicals			\$450.00	\$0	\$0.00	\$450.00
Supplies for postage machine not covered by contract			\$400.00	\$0	\$0.00	\$400.00
	Prior Budget:	\$6,138.02	\$6,750.00	\$0.00	\$0.00	\$6,750.00
810 Dues and Fees						
Dues and fees for various associations such as: New England Association of Schools & Colleges (NEASC - \$3,070), CT Association of School (CAS - \$4,610), Southwestern CT Association (SWC - \$2,895), College Board (\$325), National Assoc. of Secondary Schools Principals (NASSP), National Staff Development Council, etc.			\$11,550.00	\$0	\$0.00	\$11,550.00
	Prior Budget:	\$11,440.00	\$11,550.00	\$0.00	\$0.00	\$11,550.00
2410 School Administration	Prior Budget:		\$974,611.00	\$32,814.00	\$0.00	\$1,007,425.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary-Noncertified					
Director of Building and Grounds, maintenance, groundsmen, and custodians		\$553,867.00	\$0	\$0.00	\$553,867.00
Offset non-certified salaries from user fees for facilities		(\$2,000.00)	\$0	\$0.00	(\$2,000.00)
Offset non-certified salaries through parking permit revenues		(\$10,000.00)	\$0	\$0.00	(\$10,000.00)
	Prior Budget:	\$553,324.00	\$541,867.00	\$0.00	\$541,867.00
115 Oth Pymts-Noncert					
Building checks and response to alarms		\$2,420.00	\$0	\$0.00	\$2,420.00
Longevity payment		\$1,200.00	\$0	\$0.00	\$1,200.00
Night watch and overtime for school events: set ups for plays, meetings, sports, etc.		\$13,448.00	\$0	\$0.00	\$13,448.00
Overtime for other emergencies		\$3,060.00	\$0	\$0.00	\$3,060.00
Shift differential		\$27,565.00	\$0	\$0.00	\$27,565.00
	Prior Budget:	\$47,693.00	\$47,693.00	\$0.00	\$47,693.00
122 Substitutes-Noncert					
Part-time personnel for on-call, assistance in field preparation, grooming and maintenance; including substitutes for vacationing and absent employees		\$20,600.00	\$0	\$0.00	\$20,600.00
Restore funds for substitutes for custodians/maintenance personnel		\$0.00	\$10,000	\$0.00	\$10,000.00
	Prior Budget:	\$20,600.00	\$20,600.00	\$10,000.00	\$30,600.00
212 Life Insurance-Noncert					
Life insurance for non-certified staff		\$780.00	\$0	\$0.00	\$780.00
	Prior Budget:	\$780.00	\$780.00	\$0.00	\$780.00
222 SS/Med-Noncert					
FICA/Medicare costs for non-certified staff (#112, 115 and 122)		\$47,372.00	\$0	\$0.00	\$47,372.00
	Prior Budget:	\$46,875.00	\$47,372.00	\$0.00	\$47,372.00
271 Medical Ins-Noncert					
Health insurance for non-certified staff		\$119,250.00	\$0	\$0.00	\$119,250.00
Payment to staff in lieu of taking health insurance		\$8,000.00	\$0	\$0.00	\$8,000.00
	Prior Budget:	\$127,945.00	\$127,250.00	\$0.00	\$127,250.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Conduct an electrical evaluation regarding the system and possible upgrades.		\$0.00	\$5,000	\$0.00	\$5,000.00
Conduct an engineering evaluation of the stadium.		\$0.00	\$8,500	\$0.00	\$8,500.00
	Prior Budget:	\$16,232.00	\$0.00	\$13,500.00	\$0.00
421 Disposal Services					
Cartage fees projected from current usage; reflects increase based on historic usage		\$36,331.00	\$0	\$0.00	\$36,331.00
Hazardous waste removal		\$6,120.00	\$0	\$0.00	\$6,120.00
	Prior Budget:	\$37,451.00	\$42,451.00	\$0.00	\$0.00
422 Snow Plowing Svcs					
Offset cost of snow plowing/sanding through parking permit fees		(\$5,000.00)	\$0	\$0.00	(\$5,000.00)
Snow plowing and sanding; reflects increase based on historic usage		\$23,489.00	\$0	\$0.00	\$23,489.00
	Prior Budget:	\$21,300.00	\$18,489.00	\$0.00	\$0.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
430 Maint Contracts					
Alarm monitoring		\$3,570.00	\$0	\$0.00	\$3,570.00
Boiler and chiller water treatment		\$3,104.00	\$0	\$0.00	\$3,104.00
Boiler cleaning and repairs to burners		\$11,031.00	\$0	\$0.00	\$11,031.00
Building management systems - electronic control systems		\$11,730.00	\$0	\$0.00	\$11,730.00
Certified maintenance and monitoring of wells		\$10,588.00	\$0	\$0.00	\$10,588.00
Clock system		\$1,051.00	\$0	\$0.00	\$1,051.00
Contracted services to maintain the waste treatment plant		\$71,641.00	\$0	\$0.00	\$71,641.00
Elevator contract		\$4,112.00	\$0	\$0.00	\$4,112.00
Emergency lighting		\$1,324.00	\$0	\$0.00	\$1,324.00
Fire alarm		\$2,261.00	\$0	\$0.00	\$2,261.00
Fire extinguishers, including retesting		\$2,957.00	\$0	\$0.00	\$2,957.00
Fire sprinkler system		\$2,867.00	\$0	\$0.00	\$2,867.00
Generator service		\$3,004.00	\$0	\$0.00	\$3,004.00
Gym floor contract - yearly maintenance and refinishing		\$6,120.00	\$0	\$0.00	\$6,120.00
Intrusion alarm system		\$4,080.00	\$0	\$0.00	\$4,080.00
Medical waste removal		\$510.00	\$0	\$0.00	\$510.00
Pest control for buildings (IPM) and ponds		\$5,161.00	\$0	\$0.00	\$5,161.00
Public address system		\$1,051.00	\$0	\$0.00	\$1,051.00
Pump house service contract		\$894.00	\$0	\$0.00	\$894.00
Smoke detectors		\$3,828.00	\$0	\$0.00	\$3,828.00
Spot roof repairs; inspection for safety and integrity; full evaluation		\$6,500.00	\$0	\$0.00	\$6,500.00
Water analysis		\$3,310.00	\$0	\$0.00	\$3,310.00
	Prior Budget:	\$146,694.00	\$160,694.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$160,694.00

Object		Continuation	Improvements	New Programs	SubTotal	
431 Cleaning & Repair Svcs						
Carpentry and cabinet repairs		\$529.00	\$0	\$0.00	\$529.00	
Door locks and hardware: Interior repair/replacement		\$2,500.00	\$0	\$0.00	\$2,500.00	
Duct cleaning, filter replacement for new and existing systems		\$16,547.00	\$0	\$0.00	\$16,547.00	
Electrical repairs		\$5,100.00	\$0	\$0.00	\$5,100.00	
Existing irrigation system for fields and cleaning of irrigation pond		\$5,253.00	\$0	\$0.00	\$5,253.00	
General stadium repairs; bleacher repairs		\$3,123.00	\$0	\$0.00	\$3,123.00	
Glass replacement		\$2,101.00	\$0	\$0.00	\$2,101.00	
HVAC: General repairs and modifications		\$51,000.00	\$0	\$0.00	\$51,000.00	
Indoor air quality		\$2,101.00	\$0	\$0.00	\$2,101.00	
Paint outside overhangs and doors		\$0.00	\$5,000	\$0.00	\$5,000.00	
Paint remaining lockers		\$0.00	\$2,000	\$0.00	\$2,000.00	
Phone repairs/replacement		\$2,000.00	\$0	\$0.00	\$2,000.00	
Plumbing		\$3,205.00	\$0	\$0.00	\$3,205.00	
Refrigerator repairs		\$629.00	\$0	\$0.00	\$629.00	
Repair to tap water valves and guages		\$1,050.00	\$0	\$0.00	\$1,050.00	
Repairs to exhaust hoods and fans		\$501.00	\$0	\$0.00	\$501.00	
Sheet metal repair to ducts		\$1,051.00	\$0	\$0.00	\$1,051.00	
Upper gym windows		\$2,101.00	\$0	\$0.00	\$2,101.00	
Well and water system		\$3,467.00	\$0	\$0.00	\$3,467.00	
	Prior Budget:	\$94,057.00	\$102,258.00	\$7,000.00	\$0.00	\$109,258.00
442 Rentals/Lease						
		\$0.00	\$0	\$0.00	\$0.00	
Contingency equipment (pumps, generators, etc.)		\$976.00	\$0	\$0.00	\$976.00	
Janitor mop service; blankets and towels for nurse; uniforms		\$8,730.00	\$0	\$0.00	\$8,730.00	
Rental fee for off-campus graduation, reflects increase in fee		\$4,250.00	\$0	\$0.00	\$4,250.00	
Rental of chairs for graduation rehearsal held at Joel Barlow		\$291.00	\$0	\$0.00	\$291.00	
	Prior Budget:	\$16,822.00	\$14,247.00	\$0.00	\$0.00	\$14,247.00
520 Property Insurance						
Property insurance		\$48,996.00	\$0	\$0.00	\$48,996.00	
	Prior Budget:	\$49,962.00	\$48,996.00	\$0.00	\$0.00	\$48,996.00

REGION 9 2011-12 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
521 Liability Insurance						
Liability insurance			\$61,889.00	\$0	\$0.00	\$61,889.00
	Prior Budget:	\$40,692.00	\$61,889.00	\$0.00	\$0.00	\$61,889.00
530 Telecommunications						
Cost for telephone service			\$35,200.00	\$0	\$0.00	\$35,200.00
Replace maintenance radios as needed			\$650.00	\$0	\$0.00	\$650.00
Replace two-way radios as needed (security and administration)			\$325.00	\$0	\$0.00	\$325.00
	Prior Budget:	\$36,175.00	\$36,175.00	\$0.00	\$0.00	\$36,175.00
540 Advertising						
Help wanted ads in local newspapers for custodial personnel			\$300.00	\$0	\$0.00	\$300.00
	Prior Budget:	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00
580 Conferences & Travel						
Grounds and maintenance staff training			\$1,500.00	\$0	\$0.00	\$1,500.00
Mail delivery between schools via Central Office courier; use of personal car for school banking business; conferences and seminars			\$5,141.00	\$0	\$0.00	\$5,141.00
	Prior Budget:	\$5,141.00	\$6,641.00	\$0.00	\$0.00	\$6,641.00
583 Staff Travel						
Staff travel			\$664.00	\$0	\$0.00	\$664.00
	Prior Budget:	\$664.00	\$664.00	\$0.00	\$0.00	\$664.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
615 Maint Supplies					
Bathroom and kitchen fixtures		\$2,101.00	\$0	\$0.00	\$2,101.00
Custodial and maintenance supplies		\$67,018.00	\$0	\$0.00	\$67,018.00
Drive belts and motors		\$2,500.00	\$0	\$0.00	\$2,500.00
First Aid kits		\$250.00	\$0	\$0.00	\$250.00
Floor runners: prevent wet/slippery floors (safety) and protect building		\$3,000.00	\$0	\$0.00	\$3,000.00
HVAC filters		\$4,413.00	\$0	\$0.00	\$4,413.00
Indoor/outdoor lighting replacements		\$2,316.00	\$0	\$0.00	\$2,316.00
Miscellaneous		\$4,202.00	\$0	\$0.00	\$4,202.00
Stage supplies: storage racks for staging		\$384.00	\$0	\$0.00	\$384.00
Supplies for energy savings and efficiencies		\$153.00	\$0	\$0.00	\$153.00
	Prior Budget:	\$79,848.04	\$86,337.00	\$0.00	\$86,337.00
617 Fields					
Equipment repair		\$1,500.00	\$0	\$0.00	\$1,500.00
Fertilization		\$12,597.00	\$0	\$0.00	\$12,597.00
Gas		\$4,080.00	\$0	\$0.00	\$4,080.00
Grass seed		\$5,253.00	\$0	\$0.00	\$5,253.00
Irrigation, winterization and repairs		\$2,101.00	\$0	\$0.00	\$2,101.00
Lime		\$3,103.00	\$0	\$0.00	\$3,103.00
Paint for fields		\$2,627.00	\$0	\$0.00	\$2,627.00
Pre-emergent and broadleaf treatments		\$3,000.00	\$0	\$0.00	\$3,000.00
Soil testing		\$473.00	\$0	\$0.00	\$473.00
Top soil, clay and drying agents; process for cross-country loop		\$4,126.00	\$0	\$0.00	\$4,126.00
Weeds, disease and insect control		\$12,240.00	\$0	\$0.00	\$12,240.00
	Prior Budget:	\$39,530.00	\$51,100.00	\$0.00	\$51,100.00
622 Electricity					
Estimated usage based on prior years - 2,000,000 kWh @ \$.20/kWh (includes negotiated supply charge of \$.09735/kWh)		\$400,000.00	\$0	\$0.00	\$400,000.00
	Prior Budget:	\$378,568.00	\$400,000.00	\$0.00	\$400,000.00
623 Propane Gas					
Based on historic gas use		\$6,000.00	\$0	\$0.00	\$6,000.00
	Prior Budget:	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
624 Heating Oil					
	Estimated usage based on prior years - 60,000 gallons at \$3.00/gallon	\$180,000.00	\$0	\$0.00	\$180,000.00
	Prior Budget:	\$175,520.00	\$180,000.00	\$0.00	\$180,000.00
731 Equipment - Noninstr					
	Paint mixing equipment	\$2,000.00	\$0	\$0.00	\$2,000.00
	Snow plow	\$3,000.00	\$0	\$0.00	\$3,000.00
	Prior Budget:	\$9,000.00	\$5,000.00	\$0.00	\$5,000.00
733 Furniture & Fixtures					
	Additional supply of folding chairs and a storage rack to safely secure and store the chairs; plus other furniture replacemnet items as needed	\$2,000.00	\$0	\$0.00	\$2,000.00
	Prior Budget:	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
810 Dues and Fees					
	State fees - boilers, elevators, discharge permits	\$500.00	\$0	\$0.00	\$500.00
	Prior Budget:	\$2,224.92	\$500.00	\$0.00	\$500.00
2600	Operation/Maint.Physical Plant	Prior Budget:	\$2,009,303.00	\$30,500.00	\$0.00
					\$2,039,803.00

01 GENERAL FUND
 35 JOEL BARLOW
 2700 Student Transportation

REGION 9 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
510 Student Transportation				
Redding-14 buses, 2 mini-buses and two cars shared with Redding Elementary School and John Read Middle School; Easton-11 buses shared with Helen Keller Middle School and Samuel Staples Elementary School; 1 bus shared with Samuel Staples. JBHS share of diesel fuel cost per transportation contract with new bus company, Datco.	\$650,630.00	\$0	\$0.00	\$650,630.00
Prior Budget:	\$662,959.00	\$650,630.00	\$0.00	\$0.00
2700 Student Transportation	\$650,630.00	\$0.00	\$0.00	\$650,630.00

REGION 9 2011-12 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
830 Interest Payments					
Long-term bonds interest payments		\$757,187.00	\$0	\$0.00	\$757,187.00
	Prior Budget:	\$834,858.00	\$757,187.00	\$0.00	\$757,187.00
910 Redemption of Principal					
Principal payments for long-term bonds		\$1,670,000.00	\$0	\$0.00	\$1,670,000.00
	Prior Budget:	\$1,650,000.00	\$1,670,000.00	\$0.00	\$1,670,000.00
5100 Debt Service	Prior Budget:	\$2,427,187.00	\$0.00	\$0.00	\$2,427,187.00

01 GENERAL FUND
 35 JOEL BARLOW
 5200 Fund Transfers

REGION 9 2011-12 BUDGET PROPOSAL

17-Feb-11

Object			Continuation	Improvements	New Programs	SubTotal
930 Fund Transfer						
Transfer to capital reserve account.			\$50,000.00	\$0	\$0.00	\$50,000.00
	Prior Budget:	\$1.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
5200 Fund Transfers	Prior Budget:		\$50,000.00	\$0.00	\$0.00	\$50,000.00

01 GENERAL FUND
35 JOEL BARLOW
5200 Fund Transfers

REGION 9 2011-12 BUDGET PROPOSAL

17-Feb-11

Object	Continuation	Improvements	New Programs	SubTotal
			Grand Total:	\$21,921,434.00