

SCOTLAND BOARD OF EDUCATION
FY 2011-12 Proposed Budget

BOE Approved: _____

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	A	B	C	D	E	F	G	H	I	J	K	L
1				ACTUALS		BUDGET	ARRA	TOTAL		PROPOSED	DOLLAR	
2	DESCRIPTION			2009-2010		2010-2011 +	SFSF =	2010-2011		2011-2012	CHANGE	DESCRIPTION
3	Function	Object										
4	1000		<u>REGULAR INSTRUCTION</u>									
5	1000	111	CERTIFIED STAFF	650,370		448,723	128,157	576,880		569,652	(7,228)	7Teachers plus.5Art,.8Music,.8Rdg,.8PE/Hth
6	1000	99	OTHER CERTIFIED	11,612		10,000		10,000		10,000	0	Afterschool Programs
7	1000	112	NON-CERTIFIED STAFF	50,708		36,591	30,084	66,675		45,106	(21,569)	1FT, .5, 1FT Computer, Before/After School
8	1000	113	SUBSTITUTES	50,732		13,000		13,000		13,000	0	
9	1000	210	GROUP INSURANCE	217,514		250,170		250,170		270,000	19,830	
10	1000	220	FICA TAXES	16,034		10,060	4,158	14,218		12,287	(1,931)	
11	1000	250	UNEMPLOYMENT COMPENSATION	10,593		15,000		15,000		15,000	0	
12	1000	260	WORKER'S COMPENSATION	12,291		14,000		14,000		14,000	0	
13	1000	312	CONTRACTED ENRICHMENT	1,564		5,750		5,750		5,350	(400)	
14	1000	315	STANDARDIZED TESTING	1,976		2,000		2,000		2,000	0	
15	1000	326	STUDENT GRADING SYSTEM	6,012		6,665		6,665		8,270	1,605	
16	1000	434	MAINTENANCE	818		1,000		1,000		1,000	0	
17	1000	441	EQUIPMENT RENTALS	5,902		7,000		7,000		6,100	(900)	
18	1000	510	PUPIL TRANSPORTATION	2,600		4,530		4,530		4,530	0	
19	1000	611	INSTRUCTIONAL SUPPLIES	18,330		11,000		11,000		14,000	3,000	
20	1000	641	TEXTBOOKS/WORKBOOKS	17,713		12,000		12,000		12,000	0	
21	1000	731	INSTRUCTIONAL EQUIPMENT	1,500		6,000		6,000		4,000	(2,000)	
22			TOTAL	1,076,269		853,489	162,399	1,015,888		1,006,295	(9,593)	
23	1001		<u>PRESCHOOL</u>									
24	1001	111	CERTIFIED STAFF	28,720		28,720		28,720		29,881	1,161	.6 Teacher
25	1001	112	NON-CERTIFIED STAFF	8,749		10,262		10,262		11,143	881	.6 Para
26	1001	113	SUBSTITUTES	368		800		800		800	0	
27	1001	220	FICA TAXES	1,114		1,262		1,262		1,784	522	
28			TOTAL	38,951		41,044	0	41,044		43,608	2,564	

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2	DESCRIPTION			2009-2010	2010-2011 +	SFSF =	2010-2011	2011-2012	CHANGE	DESCRIPTION		
29	<u>1210</u>		<u>SPEC. ED./HANDICAP</u>									
30	1210	111	CERTIFIED STAFF	258,176	260,448		260,448	266,152	5,704	3 Teachers plus 1 Speech and P/T Coord.		
31	1210	98	HOMEBOUND/TUTOR	0	500		500	500	0			
32	1210	112	NON-CERTIFIED STAFF	139,349	143,323		143,323	131,649	(11,674)	7.6 1on1's plus 1 sp.ed. Support		
33	1210	113	SUBSTITUTES	16,892	16,000		16,000	16,000	0			
34	1210	220	FICA TAXES	15,600	16,003		16,003	15,220	(783)			
35	1210	302	LEGAL SERVICES	0	2,000		2,000	2,000	0			
36	1210	315	STANDARDIZED TESTING	0	1,000		1,000	1,000	0			
37	1210	322	IN-SERVICE	1,056	3,000		3,000	3,000	0			
38	1210	430	EQUIPMENT MAINTENANCE	5,778	5,000		5,000	5,000	0			
39	1210	533	POSTAGE	850	850		850	900	50			
40	1210	611	INSTRUCTIONAL SUPPLIES	2,163	2,500		2,500	2,500	0			
41	1210	641	TEXTBOOKS/WORKBOOKS	430	1,500		1,500	1,500	0			
42			TOTAL	440,294	452,124	0	452,124	445,421	(6,703)			
43	<u>1220</u>		<u>TALENTED AND GIFTED</u>									
44	1220	111	CERTIFIED STAFF	8,995	0	9,359	9,359	0	(9,359)			
45	1220	220	FICA TAXES	130	0	136	136	0	(136)			
46	1220	322	IN-SERVICE	0	200		200	0	(200)			
47	1220	611	INSTRUCTIONAL SUPPLIES	199	200		200	0	(200)			
48	1220	641	TEXTBOOKS/WORKBOOKS	284	400		400	0	(400)			
49			TOTAL	9,608	800	9,495	10,295	0	(10,295)	To be paid from REAP		
50	<u>1300</u>		<u>ADULT EDUCATION</u>									
51	1300	310	ADULT EDUCATION	1,573	1,800		1,800	1,600	(200)	Eastconn		
52			TOTAL	1,573	1,800	0	1,800	1,600	(200)			
53	<u>1400</u>		<u>SUMMER SCHOOL</u>									
54	1400	111	CERTIFIED STAFF	1,677	3,118		3,118	8,677	5,559	3 S.S. Teachers plus Speech		
55	1400	112	NON-CERTIFIED STAFF	6,206	6,200		6,200	1,700	(4,500)			
56	1400	220	FICA TAXES	499	519		519	258	(261)			
57	1400	611	INSTRUCTIONAL SUPPLIES	146	250		250	250	0			
58	1400	641	TEXTBOOKS/WORKBOOKS	759	850		850	850	0			
59			TOTAL	9,287	10,937	0	10,937	11,735	798			

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2	DESCRIPTION			2009-2010	2010-2011 +	SFSF =	2010-2011	2011-2012	CHANGE	DESCRIPTION		
60	2130		HEALTH OFFICE									
61	2130	112	NON-CERTIFIED STAFF	46,350	46,350		46,350	46,350	0		1.0 FTE	
62	2130	113	SUBSTITUTES	1,840	2,000		2,000	2,000	0			
63	2130	220	FICA TAXES	3,686	3,699		3,699	3,699	0			
64	2130	322	IN-SERVICE	55	150		150	150	0			
65	2130	331	PHYSICIAN	800	900		900	800	(100)			
66	2130	430	EQUIPMENT MAINTENANCE	240	270		270	285	15			
67	2130	601	GENERAL SUPPLIES	531	625		625	500	(125)			
68	2130	602	PROFESSIONAL SUPPLIES	490	1,025		1,025	625	(400)			
69	2130	810	DUES AND FEES	0	500		500	0	(500)			
70			TOTAL	53,992	55,519	0	55,519	54,409	(1,110)			
71	2140		SCHOOL PSYCHOLOGIST									
72	2140	111	CERTIFIED STAFF	52,921	53,221		53,221	55,051	1,830		.9 FTE	
73	2140	220	FICA TAXES	737	772		772	798	26			
74	2140	315	STANDARDIZED TESTNG	200	200		200	200	0			
75	2140	322	IN-SERVICE	199	300		300	300	0			
76	2140	602	PROFESSIONAL SUPPLIES	128	128		128	128	0			
77	2140	611	INSTRUCTIONAL SUPPLIES	223	213		213	213	0			
78			TOTAL	54,408	54,834	0	54,834	56,690	1,856			
79	2150		PPT SERVICES									
80	2150	111	CERTIFIED STAFF	3,606	4,000		4,000	0	(4,000)		Moved to Summer School	
81	2150	112	NON-CERTIFIED STAFF	42,177	44,000		44,000	44,000	0		OT/PT	
82	2150	220	FICA TAXES	3,238	3,424		3,424	3,366	(58)			
83	2150	332	PSYCHOLOGIST SERVICES	6,000	6,000		6,000	6,000	0		Contracted Evaluations	
84	2150	337	OCCUPATIONAL THERAPY	5,500	6,000		6,000	5,800	(200)		Eastconn Supervision	
85			TOTAL	60,521	63,424	0	63,424	59,166	(4,258)			
86	2220		SCHOOL LIBRARY									
87	2220	112	NON-CERTIFIED STAFF	14,934	15,812		15,812	17,658	1,846		1.0 FTE	
88	2220	220	FICA TAXES	1,142	1,210		1,210	1,351	141			
89	2220	430	EQUIPMENT MAINTENANCE	295	300		300	295	(5)			
90	2220	533	POSTAGE	250	250		250	300	50			
91	2220	601	GENERAL SUPPLIES	396	1,100		1,100	1,100	0			
92	2220	642	PERIODICALS	1,953	2,000		2,000	1,800	(200)			
93			TOTAL	18,970	20,672	0	20,672	22,504	1,832			

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2	DESCRIPTION			2009-2010	2010-2011 +	SFSF =	2010-2011	2011-2012	CHANGE	DESCRIPTION		
94	<u>2310</u>		<u>BOARD OF EDUCATION</u>									
95	2310	112	NON-CERTIFIED STAFF	772	1,000		1,000	1,000	0	Recording Secretary		
96	2310	220	FICA TAXES	59	77		77	77	0			
97	2310	601	GENERAL SUPPLIES	373	300		300	300	0			
98	2310	810	DUES AND FEES	546	600		600	600	0			
99			TOTAL	1,750	1,977	0	1,977	1,977	0			
100	<u>2320</u>		<u>SUPERINTENDENT'S OFFICE</u>									
101	2320	97	CERTIFIED STAFF	100,182	105,182		105,182	105,182	0	Superintendent/Principal		
102	2320	99	OTHER CERTIFIED	0	6,011		6,011	0	(6,011)	Moved to Contracted Services		
103	2320	112	NON-CERTIFIED STAFF	1,766	2,697		2,697	28,704	26,007	.5 Computer Tech and .1 Secretary		
104	2320	220	FICA TAXES	1,585	2,384		2,384	3,725	1,341			
105	2320	306	PROFESSIONAL DEVELOPMENT	599	1,000		1,000	500	(500)			
106	2320	309	CONTRACTED SERVICES					6,471	6,471	Mediator		
107	2320	810	DUES AND FEES	2,050	2,500		2,500	2,300	(200)			
108			TOTAL	106,182	119,774	0	119,774	146,882	27,108			
109	<u>2330</u>		<u>GENERAL ADMINISTRATION</u>									
110	2330	301	AUDIT	11,550	12,130		12,130	14,850	2,720			
111	2330	302	LEGAL SERVICES	17,693	18,000		18,000	8,000	(10,000)			
112	2330	303	ENUMERATOR	0	800		800	800	0			
113	2330	309	CONTRACTED SERVICES	0	4,000		4,000	2,500	(1,500)	Fixed Asset Reporting, GASB45, E-rate serv.		
114	2330	520	INSURANCE	18,420	26,000		26,000	26,000	0			
115			TOTAL	47,663	60,930	0	60,930	52,150	(8,780)			
116	<u>2400</u>		<u>SCHOOL OFFICE</u>									
117	2400	112	NON-CERTIFIED STAFF	34,891	23,248	18,220	41,468	37,039	(4,429)	1.8 FTE		
118	2400	220	FICA TAXES	2,647	1,779	1,395	3,174	2,833	(341)			
119	2400	306	PROFESSIONAL DEVELOPMENT	250	750		750	750	0			
120	2400	430	EQUIPMENT MAINTENANCE	2,006	2,300		2,300	2,300	0			
121	2400	530	COMMUNICATION	4,344	4,600		4,600	3,600	(1,000)			
122	2400	533	POSTAGE	599	600		600	650	50			
123	2400	540	ADVERTISING	1,081	1,600		1,600	2,100	500			
124	2400	550	PRINTING	1,400	1,400		1,400	1,400	0			
125	2400	601	GENERAL SUPPLIES	1,700	1,700		1,700	1,900	200			
126			TOTAL	48,918	37,977	19,615	57,592	52,572	(5,020)			

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2	DESCRIPTION			2009-2010		2010-2011 +	SFSF =	2010-2011		2011-2012	CHANGE	DESCRIPTION
127	<u>2510</u>		<u>BUSINESS OFFICE</u>									
128	2510	112	NON-CERTIFIED STAFF	37,252		43,460		43,460		43,460	0	0.7 - Finance(P/R, A/P), Insurance, 403(b)
129	2510	220	FICA TAXES	2,834		3,325		3,325		3,325	0	
130	2510	309	CONTRACTED SERVICES	4,156		4,000		4,000		4,200	200	Payroll Service
131	2510	601	GENERAL SUPPLIES	677		850		850		850	0	
132			TOTAL	44,919		51,635	0	51,635		51,835	200	
133	<u>2600</u>		<u>BUILDING AND GROUNDS</u>									
134	2600	112	NON-CERTIFIED STAFF	49,217		29,165	13,530	42,695		48,590	5,895	1.95 FTE
135	2600	220	FICA TAXES	3,754		2,231	1,035	3,266		3,717	451	
136	2600	410	ELECTRICITY	62,124		65,000		65,000		65,000	0	
137	2600	430	EQUIPMENT MAINTENANCE	3,500		6,870		6,870		7,862	992	
138	2600	434	MAINTENANCE	15,800		19,000		19,000		15,900	(3,100)	
139	2600	615	MAINT/REPAIR SUPPLIES	23,181		25,700		25,700		25,700	0	
140	2600	624	HEATING OIL	37,068		55,000		55,000		50,000	(5,000)	
141			TOTAL	194,644		202,966	14,565	217,531		216,769	(762)	
142	<u>2700</u>		<u>PUPIL TRANSPORTATION</u>									
143	2700	510	PUPIL TRANSPORTATION	61,879		61,005		61,005		63,409	2,404	Contractual
144	2700	625	DIESEL FUEL/GASOLINE	9,818		12,000		12,000		12,000	0	
145			TOTAL	71,697		73,005	0	73,005		75,409	2,404	
146	<u>2830</u>		<u>PROFESSIONAL DEVELOPMENT</u>									
147	2830	306	PROFESSIONAL DEVELOPMENT	3,885		6,000		6,000		5,000	(1,000)	
148			TOTAL	3,885		6,000	0	6,000		5,000	(1,000)	
149	<u>3100</u>		<u>CAFETERIA</u>									
150	3100	910	TRANSFER TO FOOD SERVICE ACCT	12,979		12,000		12,000		12,000	0	
151			TOTAL	12,979		12,000	0	12,000		12,000	0	
152	FY09/10 Total (actuals)			2,296,510								
153												
154	General Fund Budget					2,120,907				2,316,022		
155	ARRA-SFSF Grant						206,074			0		
156	Total Education Budget					2,326,981		2,326,981		2,316,022	(10,959)	
157												
158	Dollar Change from 10/11 to 11/12					(10,959)						
159	Percentage Increase/Decrease					-0.47%						
160												