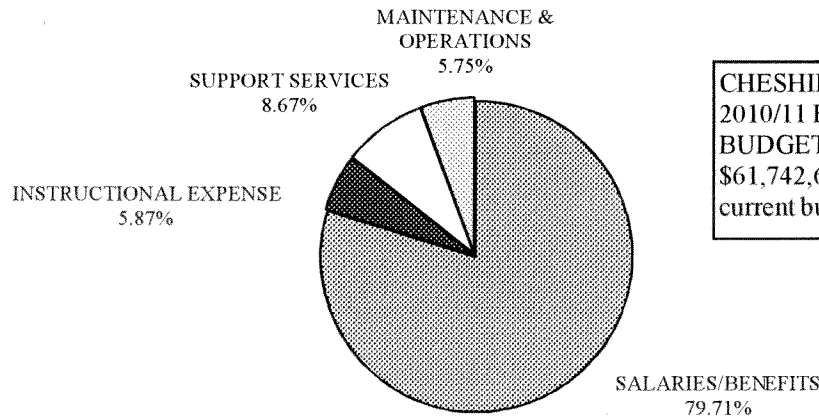


	EXPENDED 2008/09	BUDGET 2009/10	REQUESTED 2010/11	CHANGE (From BGT)	% inc/ % dec
CERTIFIED SALARIES	\$ 31,051,072	\$ 31,105,518	\$ 32,199,880	\$ 1,094,362	3.52%
NON-CERTIFIED SALARIES	\$ 7,467,543	\$ 7,293,399	\$ 7,393,197	\$ 99,798	1.37%
EMPLOYEE BENEFITS	\$ 7,628,393	\$ 8,891,716	\$ 9,621,118	\$ 729,402	8.20%
INSTRUCTIONAL EXPENSE	\$ 3,749,770	\$ 3,497,512	\$ 3,626,752	\$ 129,240	3.70%
SUPPORT SERVICES	\$ 5,011,257	\$ 5,171,807	\$ 5,352,200	\$ 180,393	3.49%
MAINTENANCE & OPERATIONS	\$ 3,433,812	\$ 3,490,611	\$ 3,549,476	\$ 58,865	1.69%
TOTAL	\$ 58,341,847	\$ 59,450,563	\$ 61,742,623	\$ 2,292,060	3.86%

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CHESHIRE PUBLIC SCHOOLS
2010/11 BOARD OF EDUCATION
BUDGET
\$61,742,623 or a 3.86% Increase over
current budget

		EXPENDED 2008/09	BUDGET 2009/10	REQUESTED 2010/11	CHANGE (From BGT)	% inc/ % dec
110	ADMINISTRATION	\$ 457,052	\$ 405,976	\$ 448,162	42,186	10.39%
111	DIRECTORS/SUPERVISORS	\$ 416,847	\$ 461,029	\$ 500,313	39,284	8.52%
112	PRINCIPALS/ASST PRINCIPALS	\$ 1,451,356	\$ 1,467,991	\$ 1,529,398	61,407	4.18%
113	TEACHERS	\$ 27,442,726	\$ 27,546,647	\$ 28,473,959	927,312	3.37%
114	SUBSTITUTES	\$ 478,974	\$ 511,000	\$ 511,000	0	0.00%
115	HOMEBOUND	\$ 157,835	\$ 138,240	\$ 138,240	0	0.00%
117	STUDENT ACTIVITIES	\$ 560,137	\$ 481,308	\$ 502,298	20,990	4.36%
118	ADULT EDUCATION	\$ 86,145	\$ 93,327	\$ 96,510	3,183	3.41%

	CERTIFIED SALARIES	\$ 31,051,072	\$ 31,105,518	\$ 32,199,880	\$ 1,094,362	3.52%
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116	INSTRUCTIONAL ASSISTANTS	\$ 1,651,170	\$ 1,675,996	\$ 1,668,416	-7,580	-0.45%
119	MANAGERS/SUPERVISORS	\$ 344,592	\$ 405,502	\$ 405,892	390	0.10%
120	SECRETARIES	\$ 1,838,077	\$ 1,735,517	\$ 1,795,222	59,705	3.44%
121	CUSTODIANS	\$ 946,663	\$ 859,221	\$ 834,306	-24,915	-2.90%
122	MAINTENANCE	\$ 685,734	\$ 682,627	\$ 710,017	27,390	4.01%
123	SUPPORT	\$ 1,328,043	\$ 1,243,329	\$ 1,282,303	38,974	3.13%
124	DRIVERS	\$ 224,136	\$ 244,485	\$ 235,974	-8,511	-3.48%
125	HEALTH SERVICES	\$ 449,128	\$ 446,722	\$ 461,067	14,345	3.21%

	NON-CERTIFIED SALARIES	\$ 7,467,543	\$ 7,293,399	\$ 7,393,197	\$ 99,798	1.37%
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	TOTAL SALARIES	\$ 38,518,615	\$ 38,398,917	\$ 39,593,077	\$ 1,194,160	3.11%
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		EXPENDED 2008/09	BUDGET 2009/10	REQUESTED 2010/11	CHANGE (From BGT)	% inc/ % dec
201	MEDICAL BENEFITS	\$ 5,886,648	\$ 7,182,515	\$ 7,801,000	618,485	8.61%
202	LIFE INSURANCE	\$ 78,233	\$ 76,242	\$ 76,242	0	0.00%
203	DISABILITY INSURANCE	\$ 27,076	\$ 32,500	\$ 32,500	0	0.00%
204	PENSION/RETIREMENT	\$ 268,608	\$ 247,459	\$ 340,376	92,917	37.55%
205	WORKER'S COMPENSATION	\$ 256,355	\$ 275,000	\$ 275,000	0	0.00%
206	UNEMPLOYMENT COMPENSATION	\$ 24,095	\$ 58,000	\$ 48,000	-10,000	-17.24%
210	SOCIAL SECURITY	\$ 1,087,378	\$ 1,020,000	\$ 1,048,000	28,000	2.75%

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	TOTAL EMPLOYEE BENEFITS	\$ 7,628,393	\$ 8,891,716	\$ 9,621,118	\$ 729,402	8.20%
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	TOTAL SALARIES & BENEFITS	\$ 46,147,008	\$ 47,290,633	\$ 49,214,195	\$ 1,923,562	4.07%
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130	STAFF TRAINING	\$ 176,889	\$ 159,100	\$ 158,300	-800	-0.50%
323	PUPIL SERVICES	\$ 736,872	\$ 625,878	\$ 652,006	26,128	4.17%
560	TUITION OUTPLACEMENTS	\$ 1,314,217	\$ 1,222,531	\$ 1,340,776	118,245	9.67%
611	INSTRUCTIONAL SUPPLY	\$ 643,994	\$ 606,076	\$ 598,505	-7,571	-1.25%
641	TEXTBOOKS/SOFTWARE	\$ 463,444	\$ 464,921	\$ 452,773	-12,148	-2.61%
642	LIBRARY/PERIODICALS	\$ 82,598	\$ 116,265	\$ 112,564	-3,701	-3.18%
643	CURRICULUM MATERIALS	\$ 108,481	\$ 35,000	\$ 35,000	0	0.00%
644	LIBRARY/MEDIA SUPPLIES	\$ 38,724	\$ 56,465	\$ 56,590	125	0.22%
645	TESTING SUPPLIES	\$ 14,024	\$ 27,076	\$ 36,038	8,962	33.10%
689	ADULT EDUCATION SUPPLIES	\$ 18,164	\$ 14,200	\$ 14,200	0	0.00%
730	REPLACEMENT EQUIPMENT	\$ 60,417	\$ 85,000	\$ 85,000	0	0.00%
731	NEW EQUIPMENT	\$ 91,946	\$ 85,000	\$ 85,000	0	0.00%

	INSTRUCTIONAL EXPENSE	\$ 3,749,770	\$ 3,497,512	\$ 3,626,752	\$ 129,240	3.70%
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		EXPENDED 2008/09	BUDGET 2009/10	REQUESTED 2010/11	CHANGE (From BGT)	% inc/ % dec
330	OTHER PROFESSIONAL SERVICES	\$ 387,780	\$ 335,950	\$ 335,950	0	0.00%
440	RENTALS/LEASES	\$ 419,141	\$ 386,370	\$ 432,825	46,455	12.02%
510	PUPIL TRANSPORTATION	\$ 2,829,113	\$ 3,053,396	\$ 3,192,749	139,353	4.56%
520	PROPERTY INSURANCE	\$ 62,853	\$ 67,700	\$ 67,700	0	0.00%
521	LIABILITY INSURANCE	\$ 62,278	\$ 72,000	\$ 72,000	0	0.00%
522	TRANSPORTATION INSURANCE	\$ 19,889	\$ 25,000	\$ 25,000	0	0.00%
530	TELEPHONE/ON LINE SERVICES	\$ 75,767	\$ 132,550	\$ 124,700	-7,850	-5.92%
531	COMMUNICATIONS	\$ 134,119	\$ 152,195	\$ 152,195	0	0.00%
580	TRAVEL/CONFERENCE	\$ 66,686	\$ 59,350	\$ 59,350	0	0.00%
590	OTHER SERVICES	\$ 155,005	\$ 156,138	\$ 156,138	0	0.00%
610	OFFICE SUPPLY	\$ 136,702	\$ 118,180	\$ 118,180	0	0.00%
627	TRANSPORTATION SUPPLY	\$ 275,120	\$ 303,489	\$ 305,519	2,030	0.67%
690	OTHER SUPPLY	\$ 8,719	\$ 9,815	\$ 9,850	35	0.36%
732	CAPITAL EQUIPMENT	\$ 316,222	\$ 240,000	\$ 240,000	0	0.00%
810	DUES/FEES	\$ 61,863	\$ 59,674	\$ 60,044	370	0.62%
	SUPPORT SERVICES	\$ 5,011,257	\$ 5,171,807	\$ 5,352,200	\$ 180,393	3.49%
410	PUBLIC UTILITIES	\$ 1,582,500	\$ 1,400,601	\$ 1,439,567	38,966	2.78%
420	MAINTENANCE/REPAIR EQUIPMENT	\$ 74,888	\$ 128,000	\$ 128,000	0	0.00%
430	MAINTENANCE/REPAIR BUILDINGS	\$ 1,202,106	\$ 1,191,353	\$ 1,201,019	9,666	0.81%
613	MAINTENANCE SUPPLY	\$ 180,595	\$ 256,000	\$ 256,000	0	0.00%
620	HEAT/ENERGY	\$ 393,723	\$ 514,657	\$ 524,890	10,233	1.99%
	MAINTENANCE & OPERATIONS	\$ 3,433,812	\$ 3,490,611	\$ 3,549,476	\$ 58,865	1.69%
	TOTAL	\$ 58,341,847	\$ 59,450,563	\$ 61,742,623	\$ 2,292,060	3.86%