

Account	2008-2009 Actual Expenditures	2009-2010 Adjusted Budget	2009-2010 Estimated Expenses	2010-2011 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 241,315.00	\$ 241,315.00	\$ 241,315.00	\$ 247,653.00	\$ 6,338.00	2.6%
110 Support Staff	\$ 447,603.63	\$ 437,649.00	\$ 440,826.00	\$ 449,171.00	\$ 11,522.00	2.6%
111 Certified	\$ 2,575,601.37	\$ 2,646,164.00	\$ 2,555,164.00	\$ 2,737,354.00	\$ 91,190.00	3.4%
112 Teaching Assistant	\$ 221,427.77	\$ 201,020.00	\$ 205,520.00	\$ 220,337.00	\$ 19,317.00	9.6%
113 Substitute Teachers	\$ 45,677.06	\$ 42,355.00	\$ 43,355.00	\$ 39,979.00	\$ (2,376.00)	-5.6%
114 Sub. Teaching Asst.	\$ 11,296.00	\$ 5,000.00	\$ 11,500.00	\$ 4,975.00	\$ (25.00)	-0.5%
115 Sub. Support Staff	\$ 6,041.03	\$ 5,775.00	\$ 5,775.00	\$ 5,511.00	\$ (264.00)	-4.6%
130 Overtime/Community	\$ 4,589.18	\$ 3,835.00	\$ 3,535.00	\$ 3,835.00	\$ -	0.0%
150 Additional Comp.	\$ 17,250.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.0%
151 Additional Prog. Sal.	\$ 93,303.29	\$ 70,860.00	\$ 76,783.00	\$ 74,083.00	\$ 3,223.00	4.5%
210 Insurance	\$ 11,979.00	\$ 12,959.00	\$ 12,959.00	\$ 12,959.00	\$ -	0.0%
220 FICA/Medicare	\$ 97,233.49	\$ 91,143.00	\$ 91,143.00	\$ 94,242.00	\$ 3,099.00	3.4%
230 Retirement/Pensions	\$ 46,024.07	\$ 34,265.00	\$ 34,265.00	\$ 35,377.00	\$ 1,112.00	3.2%
250 Course Reimb.	\$ 9,484.00	\$ 12,500.00	\$ 10,900.00	\$ 12,500.00	\$ -	0.0%
260 Unemp. Comp.	\$ 496.16	\$ 3,000.00	\$ 4,500.00	\$ 5,000.00	\$ 2,000.00	66.7%
270 Workers' Comp.	\$ 17,623.00	\$ 24,236.00	\$ 24,236.00	\$ 26,660.00	\$ 2,424.00	10.0%
280 Health Insurance	\$ 732,805.40	\$ 849,326.00	\$ 799,326.00	\$ 929,738.00	\$ 80,412.00	9.5%
300 Other Services	\$ 32,391.88	\$ 28,000.00	\$ 28,250.00	\$ 21,088.00	\$ (6,912.00)	-24.7%
320 Student Services	\$ 83,168.36	\$ 58,329.00	\$ 72,329.00	\$ 71,865.00	\$ 13,536.00	23.2%
330 Prof. Development	\$ 14,320.72	\$ 10,825.00	\$ 10,325.00	\$ 9,740.00	\$ (1,085.00)	-10.0%
340 Professional Services	\$ 57,213.80	\$ 38,520.00	\$ 54,520.00	\$ 44,380.00	\$ 5,860.00	15.2%
420 Disposal Service	\$ 9,161.80	\$ 8,520.00	\$ 9,520.00	\$ 9,000.00	\$ 480.00	5.6%
430 Repair/Maintenance	\$ 79,177.41	\$ 60,660.00	\$ 65,660.00	\$ 60,660.00	\$ -	0.0%
510 Transportation	\$ 549,196.20	\$ 442,822.00	\$ 597,563.00	\$ 515,861.00	\$ 73,039.00	16.5%
520 Bldg. Insurance	\$ 30,117.96	\$ 32,615.00	\$ 33,935.00	\$ 35,877.00	\$ 3,262.00	10.0%
530 Communications	\$ 6,830.83	\$ 10,192.00	\$ 10,192.00	\$ 10,282.00	\$ 90.00	0.9%
540 Advertising	\$ 3,384.18	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,246,677.45	\$ 2,786,059.00	\$ 3,444,707.00	\$ 2,963,043.00	\$ 176,984.00	6.4%
580 Travel	\$ 3,785.10	\$ 2,500.00	\$ 2,500.00	\$ 2,580.00	\$ 80.00	3.2%
600 Supplies	\$ 5,983.41	\$ 5,235.00	\$ 5,235.00	\$ 5,077.00	\$ (158.00)	-3.0%
610 Instructional Supplies	\$ 115,810.50	\$ 106,285.00	\$ 109,285.00	\$ 103,035.00	\$ (3,250.00)	-3.1%
620 Utilities	\$ 88,264.87	\$ 100,282.00	\$ 90,282.00	\$ 55,745.00	\$ (44,537.00)	-44.4%
624 Heating Fuel	\$ 107,141.49	\$ 79,900.00	\$ 81,900.00	\$ 91,885.00	\$ 11,985.00	15.0%
626 Diesel	\$ 71,650.16	\$ 44,193.00	\$ 45,193.00	\$ 50,822.00	\$ 6,629.00	15.0%
640 Books & Periodicals	\$ 83,861.78	\$ 72,105.00	\$ 63,105.00	\$ 69,914.00	\$ (2,191.00)	-3.0%
650 Technology Supplies	\$ 4,583.18	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ -	0.0%
730 Capital Equipment	\$ 100,191.27	\$ 42,485.00	\$ 42,485.00	\$ 41,484.00	\$ (1,001.00)	-2.4%
810 Dues & Fees	\$ 17,228.82	\$ 18,648.00	\$ 18,648.00	\$ 18,648.00	\$ -	0.0%
Subtotal	\$ 9,289,890.62	\$ 8,654,627.00	\$ 9,371,286.00	\$ 9,105,410.00	\$ 450,783.00	5.21%
<i>Offset By Preschool Tuition</i>				\$ (34,000.00)	\$ (34,000.00)	
Total	\$ 9,289,890.62	\$ 8,654,627.00	\$ 9,371,286.00	\$ 9,071,410.00	\$ 416,783.00	4.82%
<i>Cost of Additional 4 Students Out of District Tuition and Transportation</i>					\$ 195,173.00	
Total	\$ 9,289,890.62	\$ 8,654,627.00	\$ 9,371,286.00	\$ 9,105,410.00	\$ 255,610.00	2.56%
Estimated Revenues	\$ (644,946.42)		\$ (601,361.00)			
Total Expenditures	\$ 8,644,944.20		\$ 8,769,925.00			
Balance/(Deficit)	\$ 9,682.80		\$ (115,298.00)			

Pomfret Board Of Education 2010-2011 Recommended Operating Budget

Account Code	Description	2008-2009 Actual Expenditures	2009-2010 Adjusted Budget	2009-2010 Estimated Expenses	2010-2011 Proposed Budget	Amount Change	% Change
1-10-100-1200-100-00	Director SPED Salary	\$ 88,185.00	\$ 88,185.00	\$ 88,185.00	\$ 91,183.00	\$ 2,998.00	3%
1-10-100-2320-100-00	Superintendent Salary	\$ 54,900.00	\$ 54,900.00	\$ 54,900.00	\$ 54,900.00	\$ -	0%
1-10-100-2410-100-00	Principal Salary	\$ 98,230.00	\$ 98,230.00	\$ 98,230.00	\$ 101,570.00	\$ 3,340.00	3%
Administrators	Total	\$ 241,315.00	\$ 241,315.00	\$ 241,315.00	\$ 247,653.00	\$ 6,338.00	3%
1-10-100-1200-110-02	SPED Secretary	\$ 22,407.00	\$ 15,694.00	\$ 16,194.00	\$ 16,321.00	\$ 627.00	3%
1-10-100-1200-110-01	Speech Assistant	\$ 35,626.50	\$ 36,658.00	\$ 36,658.00	\$ 37,904.00	\$ 1,246.00	3%
1-10-100-2130-110-00	Nurse	\$ 42,375.96	\$ 44,130.00	\$ 44,130.00	\$ 44,130.00	\$ -	0%
1-10-100-2310-110-00	BOE Clerical	\$ 1,630.53	\$ 1,250.00	\$ 1,450.00	\$ 1,300.00	\$ 50.00	3%
1-10-100-2320-110-00	Super. Supp. Staff	\$ 24,025.00	\$ 24,875.00	\$ 24,875.00	\$ 25,875.00	\$ 1,000.00	3%
1-10-100-2400-110-00	Sch. Office Supp. Staff	\$ 34,306.80	\$ 32,687.00	\$ 33,187.00	\$ 33,996.00	\$ 1,309.00	3%
1-10-100-2400-110-01	Data Entry/Sub. Call.	\$ 3,946.12	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -	0%
1-10-100-2410-110-00	Principal Secretary	\$ 33,025.29	\$ 33,571.00	\$ 34,071.00	\$ 34,922.00	\$ 1,351.00	3%
1-10-100-2500-110-00	Cntrl. Off. Supp. Staff	\$ 57,716.52	\$ 57,999.00	\$ 58,499.00	\$ 60,295.00	\$ 2,296.00	3%
1-10-100-2510-110-00	Enumerator	\$ 590.00	\$ 600.00	\$ 600.00	\$ 620.00	\$ 20.00	3%
1-10-100-2580-110-00	IT Support Staff	\$ 44,044.14	\$ 45,545.00	\$ 45,545.00	\$ 47,348.00	\$ 1,803.00	3%
1-10-100-2580-110-01	Technology Support	\$ 9,575.00	\$ -	\$ -	\$ -	\$ -	0%
1-10-100-2600-110-00	Custodial Superv.	\$ 46,177.67	\$ 46,000.00	\$ 46,000.00	\$ 47,820.00	\$ 1,820.00	3%
1-10-100-2600-110-01	Custodial Salaries	\$ 84,121.34	\$ 89,690.00	\$ 89,690.00	\$ 89,690.00	\$ -	0%
1-10-100-2600-110-02	Summer Cust.	\$ 8,035.76	\$ 4,650.00	\$ 5,627.00	\$ 4,650.00	\$ -	0%
Support Staff	Total	\$ 447,603.63	\$ 437,649.00	\$ 440,826.00	\$ 449,171.00	\$ 11,522.00	2.6%
1-10-100-1000-111-00	Teacher Salaries	\$ 2,037,548.66	\$ 2,108,085.00	\$ 2,018,085.00	\$ 2,178,622.00	\$ 70,537.00	3%
1-10-100-1000-111-01	REG ED Cert Support Staff	\$ 99,770.01	\$ 106,262.00	\$ 106,262.00	\$ 112,696.00	\$ 6,434.00	6%
1-10-100-1200-111-00	SPED Teacher Salaries	\$ 284,634.51	\$ 298,937.00	\$ 298,937.00	\$ 307,907.00	\$ 8,970.00	3%
1-10-100-1200-111-01	SPED Cert. Support Staff	\$ 153,648.19	\$ 132,880.00	\$ 131,880.00	\$ 138,129.00	\$ 5,249.00	4%
Certified Salaries	Total	\$ 2,575,601.37	\$ 2,646,164.00	\$ 2,555,164.00	\$ 2,737,354.00	\$ 91,190.00	3.4%
1-10-100-1000-112-00	Tch. Asst. Reg ED	\$ 94,555.13	\$ 89,070.00	\$ 89,070.00	\$ 89,070.00	\$ -	0.0%
1-10-100-1200-112-00	Tch. Asst. SPED	\$ 126,872.64	\$ 111,950.00	\$ 116,450.00	\$ 131,267.00	\$ 19,317.00	17.3%
Teaching Assistant Sal.	Total	\$ 221,427.77	\$ 201,020.00	\$ 205,520.00	\$ 220,337.00	\$ 19,317.00	10%
1-10-100-1010-113-00	Substitute Reg Ed	\$ 28,974.00	\$ 28,925.00	\$ 28,925.00	\$ 27,295.00	\$ (1,630.00)	-6%
1-10-100-1010-113-01	Long-Term Subs.	\$ 11,288.06	\$ 7,230.00	\$ 7,230.00	\$ 6,844.00	\$ (386.00)	-5%
1-10-100-1010-113-02	Prof. Dev. Subs.	\$ 3,000.00	\$ 4,135.00	\$ 4,135.00	\$ 3,903.00	\$ (232.00)	-6%
1-10-100-1210-113-00	Sub SPED	\$ 2,415.00	\$ 2,065.00	\$ 3,065.00	\$ 1,937.00	\$ (128.00)	-6%
Substitute Teachers	Total	\$ 45,677.06	\$ 42,355.00	\$ 43,355.00	\$ 39,979.00	\$ (2,376.00)	-6%
1-10-100-1010-114-00	Sub. Classified	\$ 11,296.00	\$ 5,000.00	\$ 11,500.00	\$ 4,975.00	\$ (25.00)	-1%
Sub. Teaching Asst.	Total	\$ 11,296.00	\$ 5,000.00	\$ 11,500.00	\$ 4,975.00	\$ (25.00)	-1%
1-10-100-2410-115-00	Secretarial Substitute	\$ 866.25	\$ 600.00	\$ 600.00	\$ 595.00	\$ (5.00)	-1%
1-10-100-2600-115-00	Custodial Substitute	\$ 5,174.78	\$ 5,175.00	\$ 5,175.00	\$ 4,916.00	\$ (259.00)	-5%
Sub. Support Staff	Total	\$ 6,041.03	\$ 5,775.00	\$ 5,775.00	\$ 5,511.00	\$ (264.00)	-5%
1-10-100-3300-130-00	Cafeteria OT	\$ 1,114.86	\$ 1,245.00	\$ 945.00	\$ 1,245.00	\$ -	0%
1-10-100-3300-130-01	Cust OT/Rec Dept	\$ 3,474.32	\$ 2,590.00	\$ 2,590.00	\$ 2,590.00	\$ -	0%
Overtime/Community	Total	\$ 4,589.18	\$ 3,835.00	\$ 3,535.00	\$ 3,835.00	\$ -	0%

Pomfret Board Of Education 2010-2011 Recommended Operating Budget

Account Code	Description	2008-2009 Actual Expenditures	2009-2010 Adjusted Budget	2009-2010 Estimated Expenses	2010-2011 Proposed Budget	Amount Change	% Change
1-10-100-1000-150-	Reg. Ed. Ins. Stipend	\$ 3,750.00	\$ 4,125.00	\$ 4,625.00	\$ 4,125.00	\$ -	0%
1-10-100-1200-150-	Sp. Ed. Ins. Stipend	\$ 4,500.00	\$ 5,625.00	\$ 5,125.00	\$ 5,625.00	\$ -	0%
1-10-100-2320-150-	Supt. Ins. Stipend	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%
1-10-100-2500-150-	CO. Ins. Stipend	\$ 750.00	\$ -	\$ -	\$ -	\$ -	0%
1-10-100-3100-150-	Caf. Ins. Stipend	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Additional Comp.	Total	\$ 17,250.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0%
1-10-100-1220-151-00	Reg Ed SS/PASS	\$ 19,770.96	\$ 7,000.00	\$ 7,900.00	\$ 7,000.00	\$ -	0%
1-10-100-1220-151-01	Sum Sch PreK-SPED	\$ 14,459.93	\$ 14,965.00	\$ 18,488.00	\$ 16,340.00	\$ 1,375.00	9%
1-10-100-1220-151-02	Homebound	\$ 7,906.40	\$ 1,500.00	\$ 6,000.00	\$ 2,000.00	\$ 500.00	33%
1-10-100-2100-151-00	Extra Duty	\$ 22,401.00	\$ 20,873.00	\$ 19,373.00	\$ 21,499.00	\$ 626.00	3%
1-10-100-2190-151-00	Athletic Coordinator.	\$ 2,974.00	\$ 3,052.00	\$ 3,052.00	\$ 3,132.00	\$ 80.00	3%
1-10-100-2190-151-01	Supervisor. Athletics	\$ 2,576.00	\$ 2,654.00	\$ 2,654.00	\$ 2,733.00	\$ 79.00	3%
1-10-100-2190-151-02	Athletic Staff/Coach	\$ 15,415.00	\$ 15,816.00	\$ 15,816.00	\$ 16,229.00	\$ 413.00	3%
1-10-100-2212-151-00	Curriculum Dev.	\$ 7,800.00	\$ 5,000.00	\$ 3,500.00	\$ 5,150.00	\$ 150.00	3%
Additional Prog. Sal.	Total	\$ 93,303.29	\$ 70,860.00	\$ 76,783.00	\$ 74,083.00	\$ 3,223.00	5%
1-10-200-1000-210-00	Life Ins. Regular Ed	\$ 4,239.17	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00	\$ -	0%
1-10-200-1200-210-00	Life Ins. SPED	\$ 548.98	\$ 688.00	\$ 688.00	\$ 688.00	\$ -	0%
1-10-200-2320-210-00	Superintendent Life/TSA	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0%
1-10-200-3100-210-00	Life Ins. Cafeteria	\$ 190.85	\$ 231.00	\$ 231.00	\$ 231.00	\$ -	0%
Insurance	Total	\$ 11,979.00	\$ 12,959.00	\$ 12,959.00	\$ 12,959.00	\$ -	0%
1-10-200-1000-220-00	Medicare Reg Ed	\$ 35,729.81	\$ 29,664.00	\$ 29,664.00	\$ 30,673.00	\$ 1,009.00	3%
1-10-200-1000-220-01	Fica Reg Ed	\$ 36,868.39	\$ 38,160.00	\$ 38,160.00	\$ 39,457.00	\$ 1,297.00	3%
1-10-200-1200-220-00	Medicare SPED	\$ 10,530.16	\$ 10,899.00	\$ 10,899.00	\$ 11,270.00	\$ 371.00	3%
1-10-200-1200-220-01	Fica SPED	\$ 14,105.13	\$ 12,420.00	\$ 12,420.00	\$ 12,842.00	\$ 422.00	3%
FICA/Medicare	Total	\$ 97,233.49	\$ 91,143.00	\$ 91,143.00	\$ 94,242.00	\$ 3,099.00	3%
1-10-100-1000-230-00	Retirement	\$ 17,994.05	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
1-10-200-1000-230-00	Pension Reg Ed	\$ 22,730.00	\$ 23,730.00	\$ 23,730.00	\$ 24,632.00	\$ 902.00	3%
1-10-200-1200-230-00	Pension SPED	\$ 5,300.02	\$ 5,535.00	\$ 5,535.00	\$ 5,745.00	\$ 210.00	3%
Retirement/Pensions	Total	\$ 46,024.07	\$ 34,265.00	\$ 34,265.00	\$ 35,377.00	\$ 1,112.00	3%
1-10-200-1000-250-00	Tuition Reg Ed	\$ 6,984.00	\$ 10,000.00	\$ 8,500.00	\$ 10,000.00	\$ -	0%
1-10-200-1200-250-00	Tuition SPED	\$ 2,500.00	\$ 2,500.00	\$ 2,400.00	\$ 2,500.00	\$ -	0%
Course Reimb.	Total	\$ 9,484.00	\$ 12,500.00	\$ 10,900.00	\$ 12,500.00	\$ -	0%
1-10-200-1000-260-00	Unemployment. Comp.	\$ 496.16	\$ 3,000.00	\$ 4,500.00	\$ 5,000.00	\$ 2,000.00	67%
Unemployment. Comp.	Total	\$ 496.16	\$ 3,000.00	\$ 4,500.00	\$ 5,000.00	\$ 2,000.00	67%
1-10-200-1000-270-00	Work Comp Reg Ed	\$ 13,817.00	\$ 18,760.00	\$ 18,760.00	\$ 20,636.00	\$ 1,876.00	10%
1-10-200-1200-270-00	Work Comp SPED	\$ 3,806.00	\$ 5,476.00	\$ 5,476.00	\$ 6,024.00	\$ 548.00	10%
Workers' Comp.	Total	\$ 17,623.00	\$ 24,236.00	\$ 24,236.00	\$ 26,660.00	\$ 2,424.00	10%
1-10-200-1000-280-00	BC/BS Reg Ed	\$ 568,410.91	\$ 629,611.00	\$ 599,611.00	\$ 686,460.00	\$ 56,849.00	9%
1-10-200-1200-280-00	BC/BS SPED	\$ 164,394.49	\$ 219,715.00	\$ 199,715.00	\$ 243,278.00	\$ 23,563.00	11%
Health Insurance	Total	\$ 732,805.40	\$ 849,326.00	\$ 799,326.00	\$ 929,738.00	\$ 80,412.00	9%

Pomfret Board Of Education 2010-2011 Recommended Operating Budget

Account Code	Description	2008-2009 Actual Expenditures	2009-2010 Adjusted Budget	2009-2010 Estimated Expenses	2010-2011 Proposed Budget	Amount Change	% Change
1-10-300-2190-300-00	Referees-Umpires	\$ 3,167.66	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -	0%
1-10-300-2400-300-00	Contracted Serv. Office	\$ 18,337.72	\$ 19,500.00	\$ 19,000.00	\$ 12,588.00	\$ (6,912.00)	-35%
1-10-300-2510-300-00	Medical Fringe	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1-10-300-2670-300-00	Constables	\$ 5,886.50	\$ 4,800.00	\$ 5,550.00	\$ 4,800.00	\$ -	0%
1-10-300-3100-300-00	Food Service	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	0%
Other Services	Total	\$ 32,391.88	\$ 28,000.00	\$ 28,250.00	\$ 21,088.00	\$ (6,912.00)	-25%
1-10-300-1020-320-00	RHW/Audubon Enrich.	\$ 4,001.00	\$ 4,000.00	\$ 4,500.00	\$ 3,000.00	\$ (1,000.00)	-25%
1-10-300-1020-320-00	HOT Schools Enrichment	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	100%
1-10-300-1240-320-00	Counseling Ser./BCBA SPED	\$ 2,525.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	100%
1-10-300-1240-320-01	Evaluation Ser. SPED	\$ 53,013.36	\$ 20,000.00	\$ 42,500.00	\$ 21,000.00	\$ 1,000.00	5%
1-10-300-1240-320-03	Physical Therapy	\$ 15,960.00	\$ 26,560.00	\$ 17,560.00	\$ 17,715.00	\$ (8,845.00)	-33%
1-10-300-3300-320-00	Adult Education	\$ 7,669.00	\$ 7,769.00	\$ 7,769.00	\$ 8,150.00	\$ 381.00	5%
Student Services	Total	\$ 83,168.36	\$ 58,329.00	\$ 72,329.00	\$ 71,865.00	\$ 13,536.00	23%
1-10-300-1000-330-00	Prof. Dev. Reg Ed	\$ 7,892.97	\$ 5,000.00	\$ 4,500.00	\$ 4,498.00	\$ (502.00)	-10%
1-10-300-1200-330-00	Prof. Dev. SPED	\$ 1,789.00	\$ 1,825.00	\$ 1,825.00	\$ 1,642.00	\$ (183.00)	-10%
1-10-300-2400-330-00	Prof. Dev. Admin	\$ 4,638.75	\$ 4,000.00	\$ 4,000.00	\$ 3,600.00	\$ (400.00)	-10%
Prof. Development	Total	\$ 14,320.72	\$ 10,825.00	\$ 10,325.00	\$ 9,740.00	\$ (1,085.00)	-10%
1-10-300-1240-340-00	Legal Services SPED	\$ 12,516.50	\$ 5,000.00	\$ 16,000.00	\$ 5,000.00	\$ -	0%
1-10-300-2130-340-00	School Physician	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
1-10-300-2310-340-00	Legal Services Reg Ed	\$ 13,193.47	\$ 7,500.00	\$ 12,500.00	\$ 12,500.00	\$ 5,000.00	67%
1-10-300-2510-340-00	Payroll Service	\$ 6,936.83	\$ 6,615.00	\$ 6,615.00	\$ 6,880.00	\$ 265.00	4%
1-10-300-2510-340-01	Auditor Service	\$ 13,385.00	\$ 13,405.00	\$ 13,405.00	\$ 14,000.00	\$ 595.00	4%
1-10-300-2580-340-00	IT Support	\$ 9,182.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
Professional Services	Total	\$ 57,213.80	\$ 38,520.00	\$ 54,520.00	\$ 44,380.00	\$ 5,860.00	15%
1-10-400-2600-420-00	Rubbish Removal	\$ 9,161.80	\$ 8,520.00	\$ 9,520.00	\$ 9,000.00	\$ 480.00	6%
Disposal Service	Total	\$ 9,161.80	\$ 8,520.00	\$ 9,520.00	\$ 9,000.00	\$ 480.00	6%
1-10-400-2600-430-00	Contracted Serv. Maint	\$ 25,264.90	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ -	0%
1-10-400-2600-430-01	Rep/Maint Services	\$ 53,912.51	\$ 37,485.00	\$ 42,485.00	\$ 37,485.00	\$ -	0%
Repair/Maintenance	Total	\$ 79,177.41	\$ 60,660.00	\$ 65,660.00	\$ 60,660.00	\$ -	0%
1-10-500-1250-510-00	SPED Trans. In	\$ 31,940.98	\$ 8,000.00	\$ 10,500.00	\$ 10,000.00	\$ 2,000.00	25%
1-10-500-1250-510-01	SPED Trans Out	\$ 158,082.02	\$ 64,564.00	\$ 216,805.00	\$ 126,603.00	\$ 62,039.00	96%
1-10-500-2700-510-03	ACT Trans	\$ -	\$ -	\$ -	\$ 3,900.00	\$ 3,900.00	100%
1-10-500-2700-510-00	Local/High Sch Tran	\$ 341,030.62	\$ 353,165.00	\$ 353,165.00	\$ 360,219.00	\$ 7,054.00	2%
1-10-500-2700-510-01	Field Trip Trans	\$ 13,792.20	\$ 12,055.00	\$ 12,055.00	\$ 10,000.00	\$ (2,055.00)	-17%
1-10-500-2700-510-02	Trans-Athletics	\$ 4,350.38	\$ 5,038.00	\$ 5,038.00	\$ 5,139.00	\$ 101.00	2%
Transportation	Total	\$ 549,196.20	\$ 442,822.00	\$ 597,563.00	\$ 515,861.00	\$ 73,039.00	16%
1-10-500-2600-520-00	Property/Liability Ins.	\$ 30,117.96	\$ 32,615.00	\$ 33,935.00	\$ 35,877.00	\$ 3,262.00	10%
Bldg. Insurance	Total	\$ 30,117.96	\$ 32,615.00	\$ 33,935.00	\$ 35,877.00	\$ 3,262.00	10%
1-10-500-1200-530-00	Postage SPED	\$ 648.00	\$ 648.00	\$ 648.00	\$ 660.00	\$ 12.00	2%
1-10-500-2310-530-00	Postage BOE	\$ 324.30	\$ 324.00	\$ 324.00	\$ 324.00	\$ -	0%
1-10-500-2320-530-00	Phone Super.	\$ 869.85	\$ 1,500.00	\$ 1,500.00	\$ 1,530.00	\$ 30.00	2%
1-10-500-2400-530-00	Postage Office	\$ 3,007.27	\$ 2,920.00	\$ 2,920.00	\$ 2,968.00	\$ 48.00	2%
1-10-500-2400-530-01	Phone School	\$ 1,981.41	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	0%
Communications	Total	\$ 6,830.83	\$ 10,192.00	\$ 10,192.00	\$ 10,282.00	\$ 90.00	1%

Pomfret Board Of Education 2010-2011 Recommended Operating Budget

Account Code	Description	2008-2009 Actual Expenditures	2009-2010 Adjusted Budget	2009-2010 Estimated Expenses	2010-2011 Proposed Budget	Amount Change	% Change
1-10-500-2510-540-00	Advertising	\$ 3,384.18	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ -	0%
Advertising	Total	\$ 3,384.18	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ -	0%
1-10-500-1000-561-00	Woodstock Acad.	\$ 2,259,989.00	\$ 2,305,808.00	\$ 2,305,808.00	\$ 2,318,648.00	\$ 12,840.00	1%
1-10-500-1000-561-01	Putnam High	\$ 30,673.00	\$ 20,980.00	\$ 10,185.00	\$ -	\$ (20,980.00)	-100%
1-10-500-1000-561-03	Killingly VO-AG	\$ 15,984.00	\$ 25,176.00	\$ 23,976.00	\$ 16,784.00	\$ (8,392.00)	-33%
1-10-500-1000-561-04	Capital Theater	\$ 7,000.00	\$ 6,000.00	\$ 8,850.00	\$ 5,200.00	\$ (800.00)	-15%
1-10-500-1200-561-00	SPED Woodstock	\$ 121,865.86	\$ 109,320.00	\$ 107,320.00	\$ 116,000.00	\$ 6,680.00	6%
1-10-500-1200-561-01	SPED Tuition other	\$ 811,165.59	\$ 307,177.00	\$ 988,568.00	\$ 506,411.00	\$ 199,234.00	65%
1-10-500-1200-561-02	SPED Putnam	\$ -	\$ 11,598.00	\$ -	\$ -	\$ (11,598.00)	-100%
Tuition	Total	\$ 3,246,677.45	\$ 2,786,059.00	\$ 3,444,707.00	\$ 2,963,043.00	\$ 176,984.00	6%
1-10-500-2510-580-00	Travel admin.	\$ 2,744.04	\$ 1,500.00	\$ 1,500.00	\$ 1,550.00	\$ 50.00	3%
1-10-500-1200-580-00	Travel SPED	\$ 1,041.06	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 30.00	3%
Travel	Total	\$ 3,785.10	\$ 2,500.00	\$ 2,500.00	\$ 2,580.00	\$ 80.00	3%
1-10-600-1200-600-00	SPED Office Supplies	\$ 1,494.49	\$ 530.00	\$ 530.00	\$ 514.00	\$ (16.00)	-3%
1-10-600-2310-600-00	BOE Office Expense	\$ 410.36	\$ 530.00	\$ 530.00	\$ 514.00	\$ (16.00)	-3%
1-10-600-2320-600-00	Super Office Expense	\$ 601.80	\$ 875.00	\$ 875.00	\$ 849.00	\$ (26.00)	-3%
1-10-600-2410-600-00	Principal Office Exp.	\$ 3,476.76	\$ 3,300.00	\$ 3,300.00	\$ 3,200.00	\$ (100.00)	-3%
Supplies	Total	\$ 5,983.41	\$ 5,235.00	\$ 5,235.00	\$ 5,077.00	\$ (158.00)	-3%
1-10-600-1000-610-00	Instructional Supp.	\$ 36,523.53	\$ 36,045.00	\$ 35,045.00	\$ 34,945.00	\$ (1,100.00)	-3%
1-10-600-1000-610-01	Art Supplies	\$ 3,821.32	\$ 3,500.00	\$ 3,500.00	\$ 3,395.00	\$ (105.00)	-3%
1-10-600-1000-610-02	Graduation Supplies	\$ 959.50	\$ 960.00	\$ 960.00	\$ 931.00	\$ (29.00)	-3%
1-10-600-1000-610-03	Music Supplies	\$ 3,682.78	\$ 3,500.00	\$ 3,500.00	\$ 3,395.00	\$ (105.00)	-3%
1-10-600-1000-610-04	Phys. Ed. Supplies	\$ 2,150.66	\$ 2,000.00	\$ 2,000.00	\$ 1,940.00	\$ (60.00)	-3%
1-10-600-1000-610-05	Testing Supplies	\$ 446.47	\$ 550.00	\$ 550.00	\$ 533.00	\$ (17.00)	-3%
1-10-600-1200-610-00	SPED Supplies	\$ 10,284.28	\$ 7,100.00	\$ 7,100.00	\$ 6,887.00	\$ (213.00)	-3%
1-10-600-2130-610-06	Health Room Supplies	\$ 2,967.71	\$ 2,600.00	\$ 2,600.00	\$ 2,522.00	\$ (78.00)	-3%
1-10-600-2190-610-00	Athletic Supplies	\$ 4,246.95	\$ 3,270.00	\$ 3,270.00	\$ 3,172.00	\$ (98.00)	-3%
1-10-600-2220-610-00	AV/Video	\$ 3,808.40	\$ 4,000.00	\$ 4,000.00	\$ 3,880.00	\$ (120.00)	-3%
1-10-600-2400-610-00	Office/Printing Supp.	\$ 24,099.70	\$ 23,600.00	\$ 23,100.00	\$ 22,870.00	\$ (730.00)	-3%
1-10-600-2600-610-00	Cust & Maint	\$ 22,819.20	\$ 19,160.00	\$ 23,660.00	\$ 18,565.00	\$ (595.00)	-3%
Instructional Supplies	Total	\$ 115,810.50	\$ 106,285.00	\$ 109,285.00	\$ 103,035.00	\$ (3,250.00)	-3%
1-10-600-2600-620-00	Electricity	\$ 88,264.87	\$ 100,282.00	\$ 90,282.00	\$ 55,745.00	\$ (44,537.00)	-44%
Utilities	Total	\$ 88,264.87	\$ 100,282.00	\$ 90,282.00	\$ 55,745.00	\$ (44,537.00)	-44%
1-10-600-2600-624-00	Fuel Oil	\$ 107,141.49	\$ 79,900.00	\$ 81,900.00	\$ 91,885.00	\$ 11,985.00	15%
Heating Fuel	Total	\$ 107,141.49	\$ 79,900.00	\$ 81,900.00	\$ 91,885.00	\$ 11,985.00	15%
1-10-600-2700-626-00	Diesel Fuel	\$ 71,650.16	\$ 44,193.00	\$ 45,193.00	\$ 50,822.00	\$ 6,629.00	15%
Diesel	Total	\$ 71,650.16	\$ 44,193.00	\$ 45,193.00	\$ 50,822.00	\$ 6,629.00	15%
1-10-600-1000-640-00	Textbooks	\$ 48,229.39	\$ 39,250.00	\$ 32,250.00	\$ 38,053.00	\$ (1,197.00)	-3%
1-10-600-1000-640-01	Workbooks	\$ 21,999.40	\$ 22,000.00	\$ 20,000.00	\$ 21,331.00	\$ (669.00)	-3%
1-10-600-2220-640-00	Library Books	\$ 10,326.95	\$ 7,555.00	\$ 7,555.00	\$ 7,329.00	\$ (226.00)	-3%
1-10-600-2220-640-02	Library Periodicals	\$ 1,036.50	\$ 1,030.00	\$ 1,030.00	\$ 999.00	\$ (31.00)	-3%
1-10-600-2220-640-03	Subscriptions	\$ 2,269.54	\$ 2,270.00	\$ 2,270.00	\$ 2,202.00	\$ (68.00)	-3%
Books & Periodicals	Total	\$ 83,861.78	\$ 72,105.00	\$ 63,105.00	\$ 69,914.00	\$ (2,191.00)	-3%

Pomfret Board Of Education 2010-2011 Recommended Operating Budget

Account Code	Description	2008-2009	2009-2010	2009-2010	2010-2011	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-600-2230-650-00	Software/Computer Sup.	\$ 4,583.18	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ -	0%
Technology Supplies	Total	\$ 4,583.18	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ -	0%
1-10-700-1000-730-00	New Equip. Instruct.	\$ 4,109.93	\$ 4,110.00	\$ 4,110.00	\$ 3,987.00	\$ (123.00)	-3%
1-10-700-1000-730-01	Rep. Equip. Instruct.	\$ 2,787.12	\$ 2,695.00	\$ 2,695.00	\$ 2,615.00	\$ (80.00)	-3%
1-10-700-1200-730-00	New Equip. SPED	\$ 15,246.17	\$ 1,025.00	\$ 1,025.00	\$ 994.00	\$ (31.00)	-3%
1-10-700-1200-730-01	Rep. Equip. SPED	\$ 6,182.13	\$ 2,750.00	\$ 2,750.00	\$ 2,667.00	\$ (83.00)	-3%
1-10-700-2230-730-00	Technology Equip.	\$ 44,905.18	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1-10-700-2600-730-00	New Non Inst. Equip.	\$ 12,545.16	\$ 7,490.00	\$ 7,490.00	\$ 7,256.00	\$ (234.00)	-3%
1-10-700-2600-730-01	Rep. Non Inst. Equip.	\$ 14,415.58	\$ 14,415.00	\$ 14,415.00	\$ 13,965.00	\$ (450.00)	-3%
Capital Equipment	Total	\$ 100,191.27	\$ 42,485.00	\$ 42,485.00	\$ 41,484.00	\$ (1,001.00)	-2%
1-10-800-1000-810-00	EASTCONN Membership	\$ 539.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0%
1-10-800-1000-810-01	NESDEC Membership	\$ 880.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ -	0%
1-10-800-2230-810-00	Software Lic. Fees	\$ 8,846.82	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ -	0%
1-10-800-2310-810-00	CABE Dues	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0%
1-10-800-2310-810-01	BOE Dues & Fees	\$ 473.00	\$ 930.00	\$ 930.00	\$ 930.00	\$ -	0%
1-10-800-2320-810-00	Super. Dues & Fees	\$ 2,538.00	\$ 3,178.00	\$ 3,178.00	\$ 3,178.00	\$ -	0%
1-10-800-2400-810-00	Other Admin. D & F	\$ 2,152.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Dues & Fees		\$ 17,228.82	\$ 18,648.00	\$ 18,648.00	\$ 18,648.00	\$ -	0%
Total		\$ 9,289,890.62	\$ 8,654,627.00	\$ 9,371,286.00	\$ 9,105,410.00	\$ 450,783.00	5.21%
<i>Offset by Preschool Tuition</i>					\$ (34,000.00)	\$ (34,000.00)	
Total		\$ 9,289,890.62	\$ 8,654,627.00	\$ 9,371,286.00	\$ 9,071,410.00	\$ 416,783.00	4.82%
<i>Excess Cost Received</i>		\$ (634,709.00)		\$ (348,157.00)			
<i>Excess Cost Anticipated @ 84%</i>				\$ (243,623.00)			
<i>Medicaid Received</i>		\$ (8,612.50)		\$ (1,581.00)			
<i>Medicaid Anticipated</i>				\$ (6,000.00)			
<i>Misc. Income</i>		\$ (1,624.92)		\$ (2,000.00)			
Total Expenditures		\$ 8,644,944.20		\$ 8,769,925.00			
2009-2010 Projected Deficit				\$ (115,298.00)			

Estimated Grants to offset the 2009-2010 Education Budget

ECS Grant Received	\$ 1,325,790.00
Est. ECS Grant	1,325,790.00
ARRA ECS -ED	284,420.00
ARRA ECS -GOV	156,817.00
Est. Transportation Grant	97,334.00

Total Grants 3,190,151.00

09/10 Education Cost to Town of Pomfret \$ 5,458,956.00

Estimated Grants to offset the 2010-2011 Education Budget

Est. ECS Grant	\$ 2,651,580.00
ARRA ECS -ED	284,420.00
ARRA ECS -GOV	156,817.00
Est. Transportation Grant	97,334.00

Total Grants 3,190,151.00

10/11 Education Cost to Town of Pomfret \$ 5,881,259.00

2010/2011
Overall Budget Increase

Increase To Town
\$ 416,783.00 4.8%