

**PRESENTING THE  
PROPOSED BUDGET**

**2007 - 2008**



**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

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**REGIONAL SCHOOL DISTRICT #16  
PROSPECT / BEACON FALLS**

**BOARD OF EDUCATION**

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**Dr. Marguerite Shook, Superintendent of Schools**

**William Stowell, Business Manager**

REGIONAL SCHOOL DISTRICT #16  
PROSPECT / BEACON FALLS

BOARD OF EDUCATION  
PROPOSED BUDGET  
2007 – 2008

QUALITY EDUCATION IN SAFE, WELL-MAINTAINED SCHOOLS

This budget request by the Board of Education, Regional School District #16, is presented in conformity with pertinent statutory requirements and Connecticut State Department of Education regulations with particular reference to C.G.S. 10-46, 10-47 and 10-51.

NOTICE OF DISTRICT MEETING

All electors and citizens who are qualified to vote at town meetings of the town of Beacon Falls and the town of Prospect are hereby notified and warned that a District Meeting of Regional School District #16 will be held on Monday, May 21, 2007 at Long River Middle School in the town of Prospect at 7:00 p.m. for the purpose of voting on the 2007 – 2008 proposed budget.

## Dear Voter:

The budget proposal contained in this document supports the region-wide goals that will continue to move the district in the direction of excellence. This budget maximizes student learning in the following ways:

- Supports student achievement in the schools by providing time, space, funds, and personnel resources to keep class size at the Board of Education recommended level;

- Improves the instructional program through the purchase of resources in math, language arts, science, social studies, the fine arts, and physical education;

- Provides resources to improve instructional practices and student assessment in the classroom;

- Ensures parity between schools and among students;

- Continues the implementation of the Region's Technology Plan;

- Maintains buildings and equipment;

- Funds the capital improvements approved by the voters; and

In order to accomplish these goals, this budget proposal provides the following program improvements:

- The funding of technological improvements in all schools including the third phase of replacing equipment previously purchased during building projects;

- The updating of instructional materials and resources;

- Special education placements out of district for students who require them;

- Payment of principal and interest costs on the bonds for the Laurel Ledge, Long River, Community and Woodland Regional High School projects.

Region 16 students have made significant improvements in the CMT's over the last several years indicating strong performance in reading, writing, and mathematics. We continue to improve while keeping per-pupil costs below state average. The latest Strategic School Profiles published by the State (based upon the audited financial data from the 2005 – 2006 school year) show how the Region's Net Current Expenditures Per Pupil compare with both the State and our Educational Reference Group (ERG):

Region 16	\$ 9,512	Rank:151 of 169 Towns
State Average	\$11,240	
ERG Average	\$10,743	

The most current State data (05-06) also reflects the Region's spending patterns in the following categories:

CATEGORY	REG #16		All K-12	STATE	ERG
	Per Pupil	Avg. \$	Avg. \$	Avg. \$	Avg. \$
Salaries		6,213	7,417	7,405	6,908
Instructional Programs		5,483	7,125	7,141	6,632
Benefits		1,351	1,869	1,858	1,741
Pupil and Instructional Support		1,264	1,134	1,118	1,115
Total Transportation		617	567	577	630
Purchased Services		1,614	1,338	1,378	1,495
Instructional Supplies		158	196	196	210
Educational Media		66	40	39	41
Instructional Equipment		36	51	52	64
School Based Administration		554	673	673	648
General Administration		516	514	522	540
Plant Services		1,105	1,198	1,192	1,166
Debt Service		1,784	1,829	1,806	1,513
Other		249	463	461	461
Special Education Transportation		9,544	5,896	5,959	9,580
Regular Education Transportation		424	491	494	487

The proposed 2007 – 2008 budget has a bottom-line total of \$34,649,856 and represents a \$1,644,714 or 4.98% increase over last year's budget. The increase can be divided into five major categories:

The increasing costs of transportation and tuition have resulted in an increase of \$217,482.

The repair and upkeep of the schools has resulted in an increase of \$137,450.

The region has been implementing a technology plan that provides the necessary computers and associated materials to ensure the students have the best technology available to improve instruction. The majority of the computers throughout the region were purchased in conjunction with the building projects. We are continuing on the planned phased replacement program for the outdated computers that do not have the necessary systems to run today's software. The fourth year of this replacement program is budgeted at an increase of \$386,587.

Contractual costs that are covered by wage contracts for administrators, certified personnel, and support personnel as well as purchased services such as transportation and tuition. This increase reflects 2.28% of the overall increase and totals \$751,250.

The remaining change to the proposed budget is a net increase of \$151,945.

As you review this budget, you will see that we have tried to be sensitive to the fiscal limitations of Prospect's and Beacon Falls' citizens and the cut back in state aid while meeting the ever-growing needs of the students within our district. The goal of this budget is to maintain a safe and appropriate Kindergarten through Grade 12 educational environment that will foster high achievement and help each student to succeed in school. I thank you for your consideration of these requests.

Sincerely,

Dr. Marguerite Shook,  
Superintendent of Schools

# WHERE THE MONEY GOES



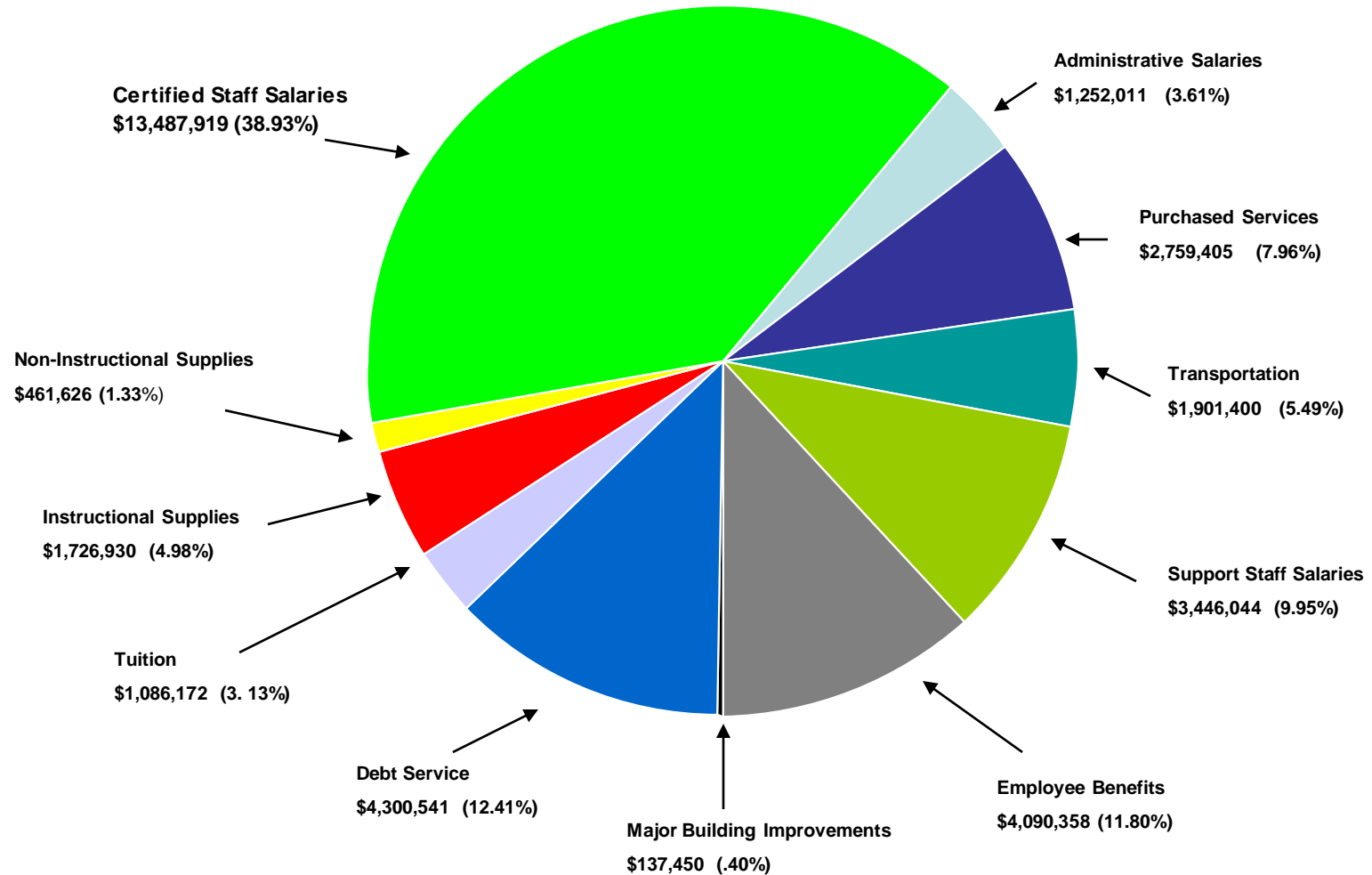
**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

# WHERE THE MONEY GOES

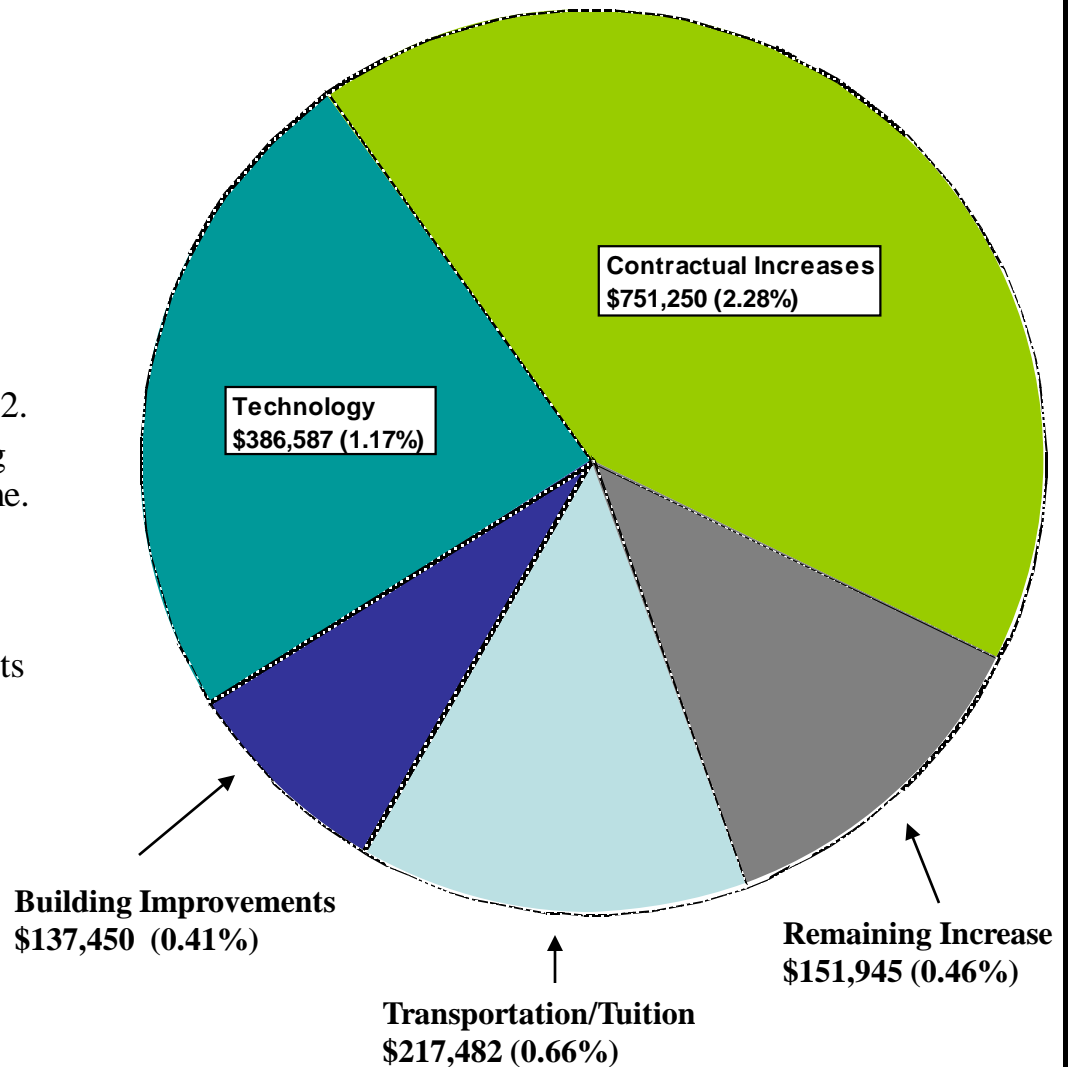
## (TOTAL DOLLARS \$34,649,856)



# BUDGET INCREASES BY CATEGORY

The proposed 2007 – 2008 budget has a bottom line total of \$34,649,856, and represents a \$1,644,714 or 4.98% increase over last year's budget. The increase can be divided into five major categories:

- Increase in major building improvements equals \$137,450.
- Increase in transportation & tuition equals \$217,482.
- Technology equipment originally purchased during construction projects has become obsolete over time. The fourth year in a programmed phased replacement of the outdated equipment cost \$386,587.
- Contractual costs that are covered by wage contracts for administrators, certified personnel and support personnel as well as purchased services for transportation and utilities equals \$751,250.
- The remaining change is an increase of \$151,945.



# MINIMUM EXPENDITURE REQUIREMENT (MER)

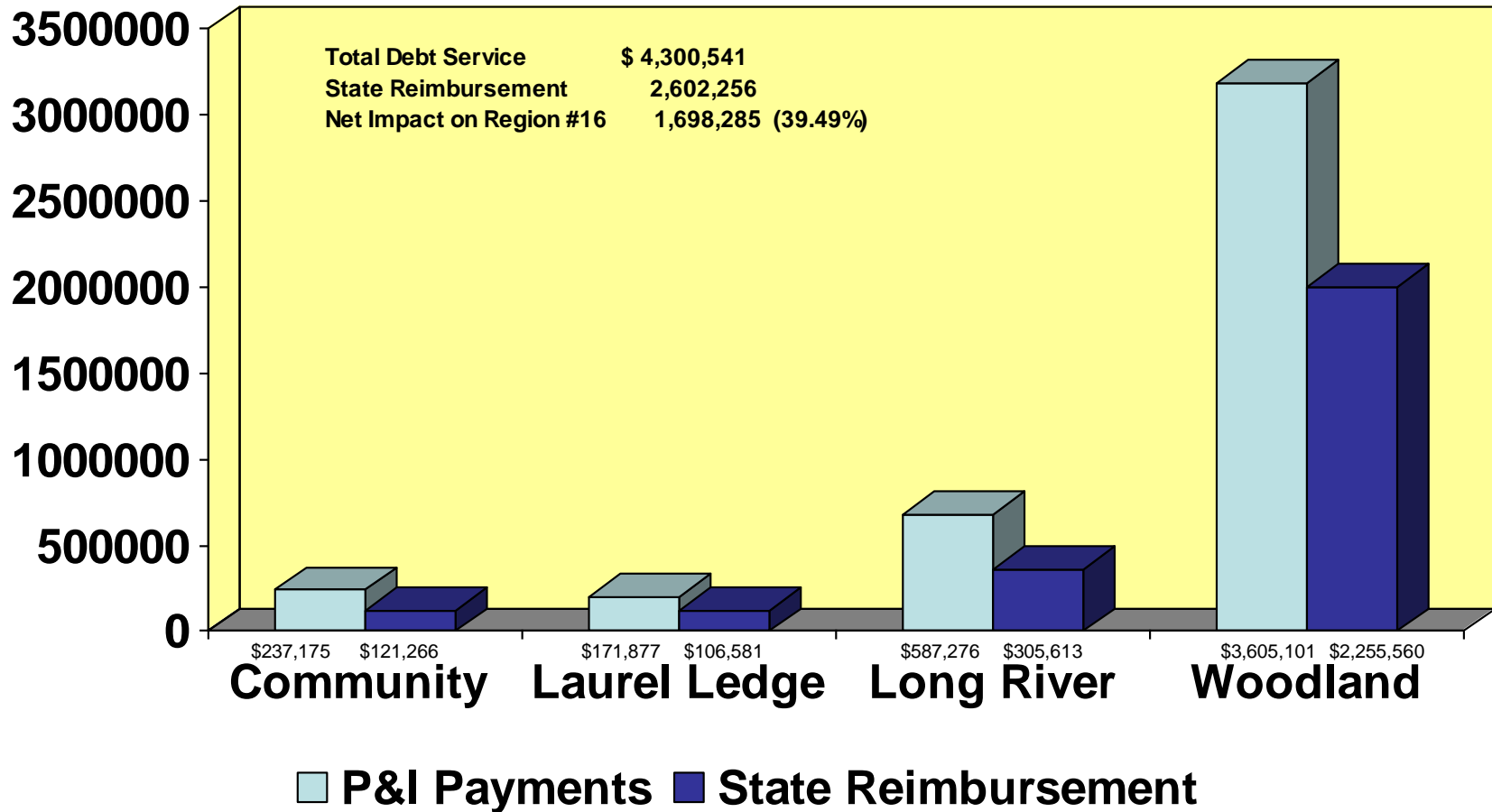
## Regular Program Expenditures (RPE)

### Proposed 2007 – 2008 Budget

1.	Total 2007 – 2008 Budget		\$34,649,856
2.	Less Non-Educational Expenditures		
	Food Services	22,930	
	Adult Education	15,000	
	Debt Service	4,300,541	
	Educational Services to the Blind	20,000	<u>( 4,358,471)</u>
	Adjusted Expenditures		\$30,291,385
3.	Less Reimbursable Transportation		
	Public Transportation	1,895,579	
	Less Special Ed Transportation	( 623,845)	<u>1,271,734</u>
	Adjusted Expenditures		\$29,019,651
4.	Less Special Education Expenditures		<u>( 5,659,235)</u>
5.	Total Regular Program Expenditures (RPE)		\$23,390,416
6.	Minimum Expenditure Requirement (MER) assigned by State		\$14,077,580

**Debt Service:** In the past six years, Region 16 has made extensive additions and renovations to the schools and funded these projects through bonds. A bond is much like a mortgage and each year we must pay back a portion of the amount borrowed (principal) and the interest on the amount borrowed. These payments are called debt service.

Because these building projects are necessary to the education of students, they have been approved by the State of Connecticut and given a reimbursement rate. The reimbursement rate is the percentage of the cost of the project that the State is willing to give back to the Region in the form of yearly grant payments. These grant payments include reimbursement for both the principal and interest payments made by Region 16. The graph below compares this year's Principal and Interest payments to the reimbursement from the State.



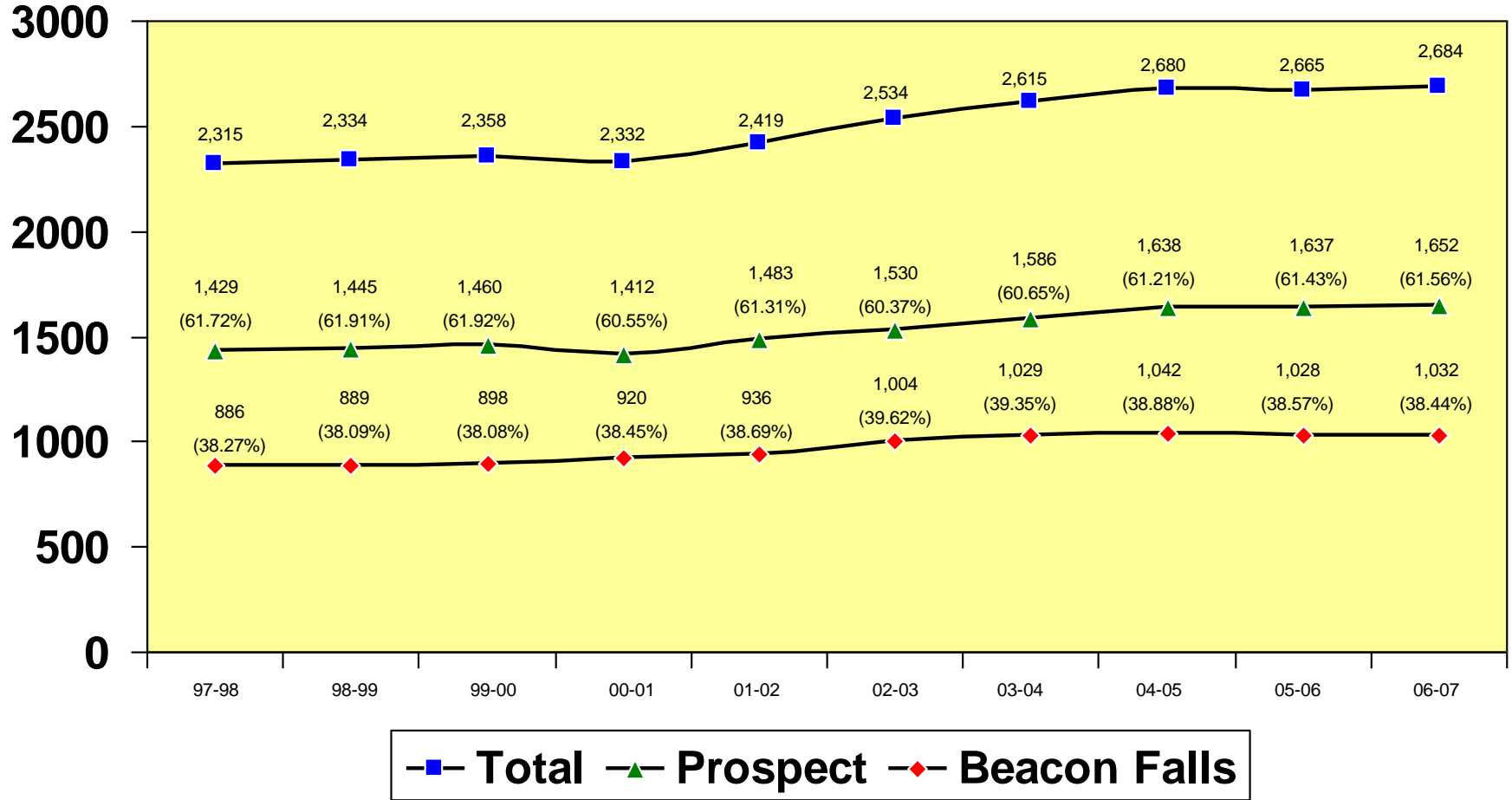
## REGION 16 DEBT SERVICE

Fiscal Year Ending	Combined		Laurel Ledge Bonds		Long River Bond		Community Bond		High School Bond		Combined Net Cost
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2008	2,875,000	1,425,541	133,371	64,010	455,706	218,713	204,027	36,542	2,081,896	1,106,276	1,698,285
2009	2,775,000	1,299,266	134,904	58,009	460,944	198,206	204,648	27,061	1,974,504	1,015,990	1,606,300
2010	2,450,000	1,181,154	139,503	51,938	476,658	177,463	56,511	21,039	1,777,328	930,713	1,412,389
2011	2,440,000	1,074,569	154,833	45,660	529,038	156,014	62,721	18,496	1,693,408	854,398	1,366,869
2012	2,405,000	968,239	151,256	38,693	516,816	132,207	61,272	15,674	1,675,656	781,663	1,310,631
2013	2,400,000	854,925	150,745	31,130	515,070	106,366	61,065	12,610	1,673,120	704,818	1,263,009
2014	2,395,000	740,706	150,234	23,593	513,324	80,613	60,858	9,557	1,670,584	626,943	1,215,043
2015	2,390,000	625,581	149,723	16,081	511,578	54,947	60,651	6,514	1,668,048	548,039	1,166,730
2016	2,355,000	510,706	146,146	8,595	499,356	29,368	59,202	3,482	1,650,296	469,262	1,107,061
2017	1,925,000	396,425	36,792	1,288	125,712	4,400	14,904	522	1,747,592	390,216	891,368
2018	1,925,000	304,688							1,925,000	304,688	851,515
2019	1,925,000	205,750							1,925,000	205,750	811,609
2020	1,925,000	103,250							1,925,000	103,250	770,288
<b>Total</b>	<b>\$30,185,000</b>	<b>\$9,690,800</b>	<b>\$1,347,507</b>	<b>\$338,997</b>	<b>\$4,604,202</b>	<b>\$1,158,296</b>	<b>\$845,859</b>	<b>\$151,499</b>	<b>\$23,387,432</b>	<b>\$8,042,006</b>	<b>12,146,316</b>

## TUITION COSTS 2007 - 2008

<b><u>PUBLIC REGULAR EDUCATION</u></b>	<b><u>2006 – 2007</u></b>	<b><u>2007 – 2008</u></b>	<b><u>CHANGE</u></b>	<b><u>SUMMER SCHOOL</u></b>	<b><u>TUITION</u></b>
Ansonia Alternative Education	2	2	0	0	\$ 38,220
Nonnewaug High School	14	10	-4	0	\$ 77,940
<b><u>PRIVATE REGULAR EDUCATION</u></b>					
Phoenix School	5	5	0	0	\$ 57,330
<b><u>PUBLIC SPECIAL EDUCATION</u></b>	<b><u>2006 – 2007</u></b>	<b><u>2007 – 2008</u></b>	<b><u>CHANGE</u></b>	<b><u>SUMMER SCHOOL</u></b>	<b><u>TUITION</u></b>
ACES	3	3	0	\$12,012	\$120,115
C.E.S.	1	1	0	\$ 1,868	0
CREC	1	1	0	\$ 6,204	\$ 30,218
Waterbury Arts Magnet School	1	1	0	0	\$ 1,300
Maloney Magnet School	2	2	0	0	\$ 6,000
<b>TOTAL PUBLIC SPECIAL EDUCATION</b>					<b>\$177,717</b>
<b><u>PRIVATE SPECIAL EDUCATION</u></b>	<b><u>2006 – 2007</u></b>	<b><u>2007 – 2008</u></b>	<b><u>CHANGE</u></b>	<b><u>SUMMER SCHOOL</u></b>	<b><u>TUITION</u></b>
CCCD	1	1	0	\$ 7,432	\$ 73,071
Foundation Inc.	1	1	0	0	\$ 57,750
High Roads	1	1	0	\$ 9,659	\$ 38,020
Hill Crest Education Center (MA)	0	1	+1	0	\$ 73,154
Hope Academy	1	1	0	0	\$ 45,182
The Learning Center	1	1	0	0	\$ 45,525
Phoenix School	2	2	0	0	\$ 74,404
Pre School for Audio logical Impaired	0	1	+1	\$ 5,511	\$ 37,770
Raymond Hill School	1	1	0	0	\$ 56,000
St. Vincent's	1	1	0	0	\$ 26,682
Wellspring School	0	1	+1	\$4,008	\$ 30,297
Unanticipated Placements	3	3	0	0	\$138,500
<b>TOTAL PRIVATE SPECIAL EDUCATION</b>					<b>\$719,965</b>

# REGIONAL SCHOOL DISTRICT #16 ENROLLMENT TRENDS SCHOOL YEARS 1997 / 1998 THROUGH 2006 / 2007



# **MAJOR INCREASES IN THE BUDGET**



**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

## BUDGET IMPACT FOR PROPOSED STAFF CHANGES District Wide - Does Not Include High School

<b>Position - Certified Staff</b>	<b>SALARY</b>	<b>FICA</b>	<b>MEDICAL</b>	<b>TOTAL</b>
One Full Time Guidance Counselor - Float all Elementary Schools	43,645	633	11,861	56,139
One Special Education Resource Room Teacher @ Laurel Ledge	38,545	559	11,861	50,965
One 4th Grade Teacher @ Community	43,717	634	11,861	56,212
One 3rd Grade Teacher @ Algonquin	43,717	634	11,861	56,212
One 3rd Grade Teacher @ Laurel Ledge	43,717	634	11,861	56,212
Part Time (.5 FTE) Kindergarten Teacher @ Laurel Ledge	26,528	384	-	26,912
One 1st Grade Teacher @ Algonquin	43,219	627	11,861	55,707
Assistant Cross Country Coach @ LRMS	1,383	106	-	1,489

<b>Sub Total - Certified Staff</b>	<b>284,471</b>	<b>4,210</b>	<b>71,166</b>	<b>359,848</b>
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<b>Position - Non Certified Staff</b>	<b>SALARY</b>	<b>FICA</b>	<b>PENSION/ MEDICAL</b>	<b>TOTAL</b>
Increase Technology Support Technician from School Yr to 12 Mos	5,463	418	259	6,140
Five Days of Rediker Support Staff for PSIS Collection	2,919	223	139	3,281
Two Summer Custodians to clean Classroom computers/LCD's	7,624	583	-	8,207
Increase Nurses Aide from Part Time to Full time @ Laurel Ledge	15,920	1,218	1,066	18,204
Additional Summer Custodian for Maintenance Section	3,812	292	-	4,104

<b>SUB TOTAL - Non Certified Staff</b>	<b>35,738</b>	<b>2,734</b>	<b>1,464</b>	<b>39,936</b>
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<b>TOTAL ALL ADDITIONS</b>	<b>320,209</b>	<b>6,944</b>	<b>72,630</b>	<b>399,784</b>
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# BUDGET IMPACT FOR PROPOSED STAFF CHANGES

## High School

<b>Position - Certified Staff</b>	SALARY	FICA	MEDICAL	TOTAL
Part Time (.6 FTE) Math Teacher	26,320	381	-	26,701
Split Humanities Dept to two Depts - New Social Studies Dept Head	4,050	59	-	4,109
Part Time Dean of Students	35,000	508		35,508
Lighting and Sound Booth Coordinator	1,766	26	-	1,792
<b>Sub Total - Certified Staff</b>	<b>67,136</b>	<b>973</b>	<b>0</b>	<b>68,109</b>
<b>Position - Non Certified Staff</b>	SALARY	FICA	PENSION/ MEDICAL	TOTAL
None				-
<b>Sub Total - Non Certified Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ALL ADDITIONS</b>	<b>67,136</b>	<b>973</b>	<b>0</b>	<b>68,109</b>

**2006-2007**

**WAGE/BENEFIT COSTS**

**2007-2008**

\$21,194,529

(64.22%)

**TWO YEAR COMPARISON**

\$22,276,332

(64.29%)

**TOTAL**

**SUPPORT STAFF**

**ADMINISTRATIVE**

**SUPPORT STAFF**

**ADMINISTRATIVE**

**SALARIES**

**SALARIES**

**SALARIES**

**SALARIES**

\$3,056,287

\$1,168,274

\$3,446,044

\$1,252,011

(9.26%)

(3.54%)

(9.95%)

(3.61%)

**BENEFITS**

**CERTIFIED STAFF**

**BENEFITS**

**CERTIFIED STAFF**

\$4,073,860

\$12,896,108

\$4,090,358

\$13,487,919

(12.35%)

(39.07%)

(11.80%)

(38.93%)

**BUDGET**

\$33,005,142

\$34,649,856

ADMINISTRATORS	\$ 1,168,274
TEACHERS	\$12,326,465
CLASSROOM AIDES	\$ 456,046
CAFETERIA AIDES	\$ 69,799
MEDIA CENTER	\$ 317,605
EXTRA CURRICULAR	\$ 272,143
SUBSTITUTES	\$ 297,500
SCHOOL NURSES	\$ 207,435
CENTRAL OFFICE	\$ 308,404
SECRETARIES	\$ 563,405
CUSTODIANS	\$ 1,081,266
SECURITY	\$ 52,327
<b>TOTAL SALARIES</b>	<b>\$17,120,669</b>

ADMINISTRATORS	\$ 1,252,011
TEACHERS	\$12,889,571
CLASSROOM AIDES	\$ 702,284
CAFETERIA AIDES	\$ 86,531
MEDIA CENTER	\$ 346,550
EXTRA CURRICULAR	\$ 300,348
SUBSTITUTES	\$ 298,000
SCHOOL NURSES	\$ 217,816
CENTRAL OFFICE	\$ 315,832
SECRETARIES	\$ 608,709
CUSTODIANS	\$ 1,098,507
SECURITY	\$ 69,815
<b>TOTAL SALARIES</b>	<b>\$18,185,974</b>

# REVENUE



**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

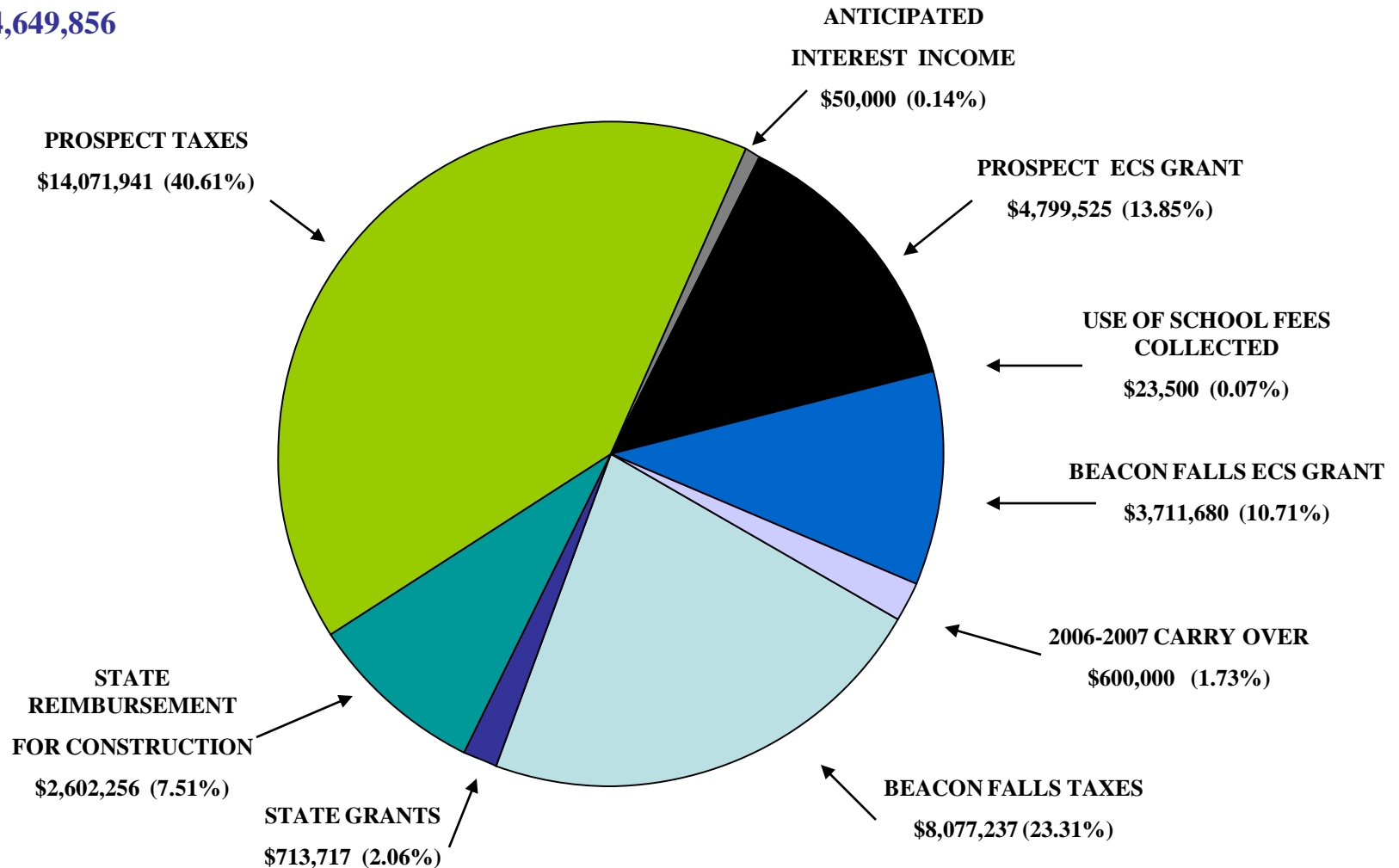
**SOURCES OF  
OPERATING REVENUE  
WHERE THE MONEY  
COMES FROM  
TOTAL DOLLARS:**

**\$34,649,856**

Region 16's revenues come from three sources

- State grants which come directly to Region 16
- Funds which results from additional revenues received in the current operating budget
- The Towns of Prospect and Beacon Falls through ECS grants from the State and town taxes

The following graph shows the distribution of these funds



In order to determine the expenses to be paid by member towns of the Region, the net expenses are calculated by taking the total expenditures required and subtracting the revenue from State and local sources.

## **ESTIMATED NET EXPENSES TO BE PAID BY MEMBER TOWNS**

### **PROPOSED 2007 – 2008 BUDGET**

<b>1. Budget</b>		<b>\$34,649,856</b>
<b>2. Less State / Federal Grants to Region 16</b>		
Transportation	361,800	
Special Education	350,000	
Adult Education	1,917	
Expenses -- Sub-Total		<u>713,717</u>
		<b>\$33,936,139</b>
<b>3. Less State Reimbursement for:</b>		
Laurel Ledge School Principal & Interest	122,356	
Long River Middle School Principal & Interest	355,253	
Community School Principal & Interest	123,670	
Woodland Regional High School Principal & Interest	2,000,977	
Expenses -- Sub-Total		<u>2,602,256</u>
		<b>\$31,333,883</b>
<b>4. Less Estimated Interest Income</b>		<u>50,000</u>
		<b>\$31,283,883</b>
<b>5. Less Use of Schools Fees Collected</b>		<u>23,500</u>
		<b>\$31,260,383</b>
<b>6. Less Anticipated 2005 – 2006 General Fund Carry-over</b>		<u>600,000</u>
		<b>\$30,660,383</b>

Then, the remaining balance is divided between the two towns based upon the actual student enrollment. The proportion for this assessment is as follows: Beacon Falls – 38.450% and Prospect – 61.550%. These proportional payments represent the Net Cost to each member town.

# NET COST TO MEMBER TOWNS

<b>Total Net Expenses:</b>	<b>\$30,660,383</b>	
<b>Enrollment:</b>	<b>2,684</b>	
<b>Proportioned Enrollment:</b>		
<b>Beacon Falls:</b>	<b>1,032</b>	<b>38.450%</b>
<b>Prospect:</b>	<b>1,652</b>	<b>61.550%</b>

**Proportioned Net Expenses to Member Towns:**

	<u>Beacon Falls</u>	<u>Prospect</u>	<u>Total</u>
	<b>\$11,788,917</b>	<b>\$18,871,466</b>	<b>\$30,660,383</b>
<b>Less ECS Grant</b>	<b>\$ 3,711,680*</b>	<b>\$ 4,799,525*</b>	<b>\$ 8,511,205</b>
<b>Net Cost to Towns:</b>	<b>\$ 8,077,237</b>	<b>\$14,071,941</b>	<b>\$22,149,178</b>

\*Utilized 50% of the increase to ECS funds contained in the Governor's proposed budget.

**New Increase / Decrease to Member Towns:**

	<u>2006 – 2007</u>	<u>2007 – 2008</u>	<u>Change</u>	<u>% of Increase</u>
<b>Beacon Falls:</b>	<b>\$ 7,734,265</b>	<b>\$ 8,077,237</b>	<b>\$ 342,972</b>	<b>4.43%</b>
<b>Prospect:</b>	<b>\$13,345,926</b>	<b>\$14,071,941</b>	<b>\$ 726,015</b>	<b>5.44%</b>

# **THE BUDGET**

## **AN EXPLANATION**



**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

## Budget Building Notes:

Personnel: The district office prepares a class size listing that depicts current class sizes and projects the next year's enrollment. The listing for the projected year depicts what the class sizes would be with the same number of teachers, one more teacher and one less teacher. The Business Manager sends the list to the Principals who indicate the number of teachers they want, the Superintendent reviews the Principals' requests and weighs them against the BOE guidelines for elementary class sizes. After this, the Business Manager will budget the salary account based on the Superintendent's recommendation. For the middle and high school, the Principals give the Superintendent their recommended staffing and written justification to support any changes to current staff. For non certified staff in all schools, the Principals submit requests for changes in staffing to the Superintendent for her review. The Business Manager also prepares a salary budget by placing all certified staff on the proper grade and step. He further determines all the hourly wages for the non certified staff and projects the total personnel budget.

Local Control accounts which are provided to purchase the consumable supplies for the classrooms such as paper, books, etc is determined by utilizing the projected enrollment for each school and multiplying a cost per pupil times that projection. The Superintendent utilizes historical data to determine what the per pupil cost will be.

Each Principal will submit a list of non consumable materials such as furniture and fixtures and both instructional and non instructional equipment. They will indicate if the item is a replacement item or new. Each request will provide a justification for the need to the Superintendent. There is no restriction on what the Principals can submit in this category. The Superintendent meets with each Principal to review their requests and submits the requests to the BOE Budget Sub Committee for their determination if the item will be included in the initial budget submitted to the full BOE.

Pupil Service Director submits a list of all students receiving out-of-district schooling and projects what the cost will be based on the services received by the individual student. This will also include the cost of bussing the student, if required. In addition, the Director will submit any personnel requests for special education teachers and related specialists to the Superintendent.

The Director of Technology will meet with each Principal and the Director of Pupil Services to determine the technology requirements for each school. He has developed a five-year plan for purchasing new equipment and replacing existing equipment at each school. In addition, he will submit to the Superintendent any requests for personnel.

The Supervisor of Maintenance meets with each Principal to determine any special maintenance requirements for the schools. He will also will review with the Business Manager all requests submitted by the Principals for maintenance related equipment. The Business Manager will get estimated costs for these items and submit them to the Superintendent. The Superintendent will meet with each Principal, with the Business Manager present, and determine which items to submit to the BOE Budget Sub Committee for their consideration.

The Business Manager will estimate the costs for all utilities for the Region. He utilizes past data and trends to establish the budget for these items. He also works with the insurance carriers to determine the estimated costs for insurance.

The Business Manager will take the input from the Superintendent after meeting with the Principals and establish a budget to be presented to the Board of Education. The Board of Education Budget Sub Committee will review the decisions made by the Superintendent and Business Manager before they submit the initial budget to the BOE.

The BOE will conduct workshops to discuss the Superintendent's recommended budget. At the first workshop, they will meet with the administrators to review their requests. The Board will direct the Superintendent to make changes to the budget after they have reviewed it in detail.

The Business Manager then will finalize the budget to be presented to the public at a hearing. The BOE will decide after the hearing whether to make any other changes to the budget. The budget is then presented to the voters for a vote.

## AN EXPLANATION OF THE BUDGET STRUCTURE

The state of Connecticut dictates the format that school systems must use to record budget expenditures. Because the State monitors our revenues and expenditures through an on-line computer system, this format cannot be changed. The following may be helpful for you as you review the budget document.

- Function refers to the specific program in which the expenditure is made. For example: special programs, Improvement of Instruction and student transportation services are some of the “Functions” of our budget.
- A four-digit number identifies the Function category. For example: any expenditure which begins with 1100 refers to the regular program, and 2130 begins all health service expenditures.
- Object refers to the type of item being “purchased”. Each object (item) has a three-digit identification code. For example, all salaries have a three digit code. Certified salaries are identified by the object code 111. Non-certified staff is object 112. Different objects have different codes.
- A brief explanation of the functions is listed below:

**1100 Regular Program:** This is where the salaries and benefits are listed for all staff that work directly with the students in the regular classrooms grades K – 12. In addition, the supplies to teach the children are included here, such as text books, work books and general supplies. Furniture and equipment used in the classrooms are also included here.

**1200 Special Programs:** Same as above except this is to support the special education students in the classrooms whether they are integrated in a regular classroom or in a self contained resource room. In addition, the aides that assist the teachers in their classrooms are budgeted here.

**2113 Social Work Services:** This is the area that salaries, benefits, supplies, and equipment for the schools’ social workers is carried. The social workers work with teachers and families and students in all grade levels and deal with individuals who may be having problems in the classroom or in their interactions with other students.

**2120 Guidance Services:** This is the area that salaries, benefits, supplies, and equipment for the schools’ guidance counselors is budgeted. The guidance counselors work with teachers and students in all grade levels to assist children in decisions in the classrooms. At the high school level, they work with students on course selections and in preparing for their post high school decisions, such as colleges or career choices.

**2130 Health Services:** This is where all costs related to the health of the students are budgeted. These include the nurses’ salaries and benefits and the supplies they require to tend to minor health problems with the children.

**2140 Psychological Services:** This is the area that salaries, benefits, supplies, and equipment for the schools’ psychologists is carried. The school psychologists work with teachers and families and students in all grade levels and deal with individuals who may be having problems in the classroom that are psychologically related.

## AN EXPLANATION OF THE BUDGET STRUCTURE - Continued

- 2150 Speech/Audio Services:** This is the area for the salaries and benefits for those teachers who work with children that are having speech problems.
- 2210 Improvement of Instruction:** This function includes the area of purchasing all new and replacement technology equipment. It also includes the costs of sending staff to conferences and for contracting individuals to provide professional development programs.
- 2220 Education Media Services:** This is the area that covers all the costs associated with the schools libraries. It includes the salaries of the certified librarian at the high school and the non certified librarians at the other schools. It also includes the budget for all library books and equipment.
- 2310 Board of Education Services:** This is a broad range of budget items including unemployment compensation insurance and the Region's liability insurance. In addition, it includes the cost of the board clerk to record the Board of Education meetings, and the cost of the people that are required to run referendums. The graduation expenses are included in this category as well as legal fees incurred by the Region. There is also a line item to cover unplanned emergencies such as repairs to boilers etc.
- 2320 Office of Superintendent Services:** The salary of the Superintendent and the Superintendent's secretary are included here, as well as the supplies and equipment for the office. In addition, the telephone charges for the district office are budgeted here.
- 2330 Special Area Administration:** The Director of Pupil Services and her staff are budgeted in this function. This office is in charge of all special education functions including the arrangement of tuition and bussing for special needs students. The costs for supplies and equipment related to this office are included in this function.
- 2410 Office of Principal Services:** This is the budget area for the Principals of the schools and their support staff. It includes the supplies and equipment for their offices and expenses related to their conferences and travel.
- 2510 Fiscal Services:** This is the cost for the support staff in the district office. It includes payroll, accounts payable section, the benefits coordinator and the Business Manager. The cost of the annual audit required by state law is included here, as well as the costs for financial accounting software and related equipment.
- 2540 Printing and Publications and Duplicating:** All postage related to the district office and all bulk mailing done for the schools and printing for all the schools is budgeted in this category.
- 2600 Operations and Maintenance of the Plant:** The costs of maintaining the school facilities is budgeted here. This includes all utilities (water, gas, oil and electricity). The salaries and benefits for all the school custodians and the maintenance personnel are included in this function. The equipment and supplies for the custodians are also included. All contracts for professional services required to maintain equipment and make repairs to the buildings beyond the capability of the maintenance personnel is budgeted here.
- 2620 Care and Upkeep of Grounds:** The costs for snow removal, grass mowing, field maintenance, and rubbish removal is included here.

Continued on next page

## AN EXPLANATION OF THE BUDGET STRUCTURE - Continued

**2650 Vehicle Operations and Maintenance:** All costs associated with the Regions two vehicles is included here, such as fuel, repairs, and vehicle insurance.

**2660 Security Services:** This includes the salaries and benefits of the hall monitors for the high school. Also included is the cost of ADT to monitor the security systems and fire alarms at the schools. Events that require the services of police and firemen, based on attendance, is budgeted here.

**2700 Student transportation Services:** This function includes the budget for all costs associated with the transportation of students to school.

**2710 Supervision Transportation Services:** This is the stipend paid to the person that is the coordinator of bussing services for the Region.

**3100 Food Services:** The Region pays the costs of medical benefits for the cooks in the schools and makes an annual contribution to the fund that is used to offset the costs of new and replacement equipment for the food service operation. The actual salaries for the cooks, the supplies and equipment are paid for out of the receipts from the sale of meals and the grants received from the federal and state programs.

**3200 Other Enterprise Operations:** This is the area that budgets for extra curricular activities such as salaries and benefits for sports coaches and stipends for personnel who run clubs and after school activities. It also includes all the costs for the sports programs such as uniforms and equipment as well as the costs for bussing the teams to events and the costs of referees.

**4300 Architect and Engineering Services:** This is where we would pay for any costs associated with hiring architects and engineers to do work on planning for building projects. Once a project is approved at referendum, the costs are then rolled into the project so this would cover pre-referendum costs such as evaluating property, doing surveys, conducting test drilling for ledge etc.

**4400 Educational Specs and Development:** We have never budgeted or utilized this account but it would be used if the Region hired a firm to write education specifications for a school building project. Region 16 has always done this with our own staff.

**4500 Building Acquisition and Construction:** Any costs associated with purchasing property or existing buildings would be budgeted here. Also the cost of leasing property such as the district office is budgeted here.

**4600 Building Improvements:** This is used for minor construction projects that are not submitted to the State Department of Education for reimbursement. This includes things such as replacing the floor at Community School and installing new lockers at schools etc. Normally the items budgeted here are in excess of \$2,000.

**5100 Debt Service:** The total cost of our bonded indebtedness for building projects it budgeted here. The amount that is received as reimbursement from the state is listed under our revenue section. Currently we are paying for projects at all schools with the exception of Algonquin.

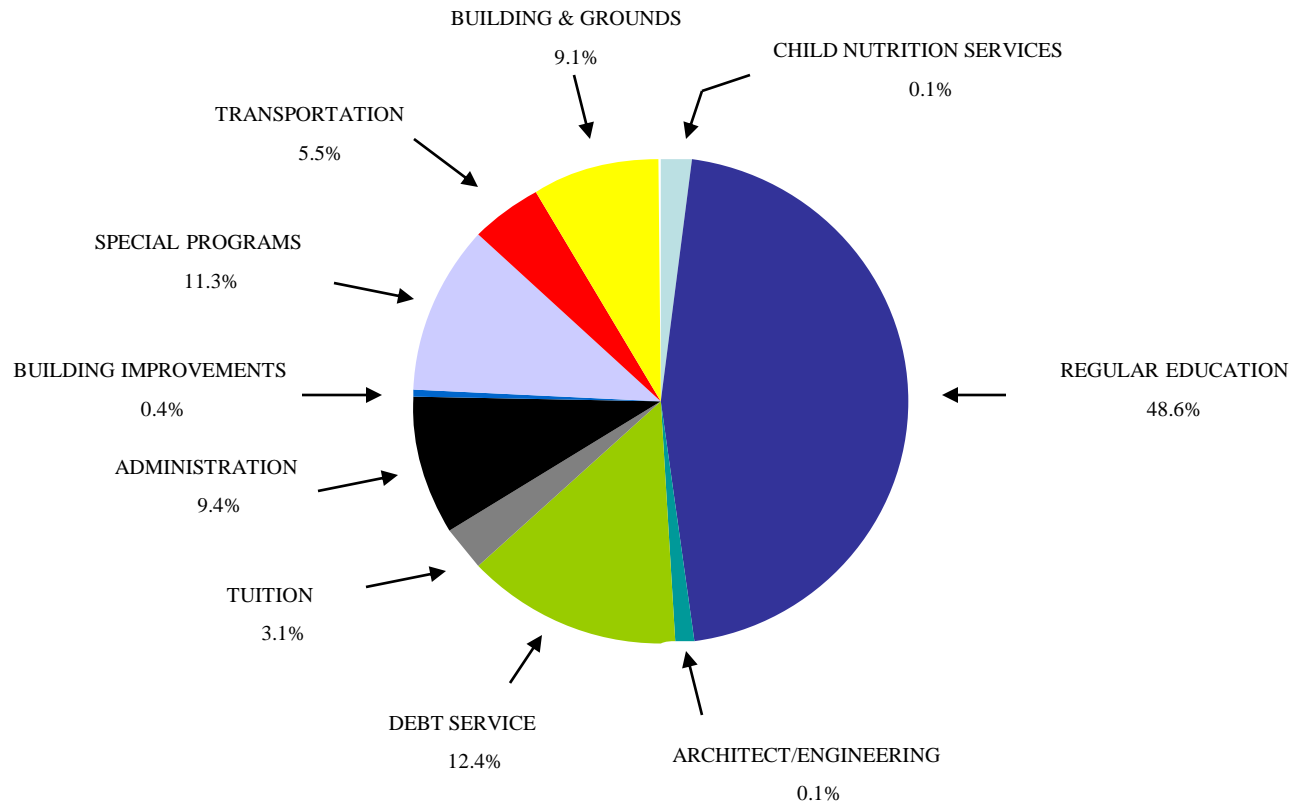
**6100 Tuition:** The costs to send students to schools outside the region are included here. This would be for students attending the Vocational Agriculture program, Alternative Education for high school students and for special needs students whose educational needs cannot be met with the resources available in our schools.

**For practical purposes, the budget can be divided into ten major components:**

The Regular Education Program;  
Debt Service on Capital Projects;  
Special Education Program and Student Support Services;  
Building and Grounds;  
Building Improvements;

High School/Special Education Tuition Costs;  
Administration;  
Student Transportation;  
Child Nutrition Services;  
Architectural and Engineering Services

**The graph indicates the fiscal impact of each of these ten components on the 2007 – 2008 proposed budget.**



# LINE ITEM BUDGET



**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

**REGIONAL SCHOOL DISTRICT #1  
2007-08 PROPOSED BUDGET**

AS OF: 5/9/07

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 APPROVED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
<b>FUNCTION 1100 REGULAR PROGRAM</b>				
OBJECT 111	SALARIES, CERTIFIED STAFF	9,940,057	9,916,204	10,409,964
OBJECT 112	WAGES, SUPPORT STAFF	139,881	142,765	158,251
OBJECT 117	WAGES, HOMEBOUND/TUTORIAL	14,500	36,889	28,500
OBJECT 122	WAGES, SUBSTITUTE TEACHERS	250,000	287,384	263,000
OBJECT 142	SALARY, SUMMER SCHOOL, CERT. STAFF	0	0	0
OBJECT 144	SALARY, ADULT EDUCATION COORDINATOR	3,120	3,120	3,244
OBJECT 210	MEDICAL BENEFITS INSURANCE	1,973,063	1,803,409	1,887,298
OBJECT 220	FICA	153,260	153,394	165,426
OBJECT 230	RETIREMENT BENEFITS	3,938	3,237	4,101
OBJECT 300	PURCHASED PROF & TECH SERVICES	0	0	3,000
OBJECT 341	DATA PROCESS & SCORING	2,500	0	2,500
OBJECT 432	REPAIR OF EQUIPMENT, INSTRUCTIONAL	5,955	0	3,525
OBJECT 433	REPAIR OF EQUIPMENT, NON-INSTRUCT	27,400	38,633	21,020
OBJECT 582	TRAVEL - LOCAL	0	0	0
OBJECT 609	DISTRICT WIDE TESTING	5,000	5,000	23,100
OBJECT 611	PROGRAM SUPPLIES	184,446	175,756	188,991
OBJECT 614	AUDIO VISUAL SUPPLIES	13,450	9,836	14,850
OBJECT 615	SUMMER SCHOOL SUPPLIES	0	0	0
OBJECT 616	EXTRA CURRICULAR SUPPLIES	5,000	5,200	7,400
OBJECT 641	TEXTBOOKS	59,789	64,584	79,564
OBJECT 642	WORKBOOKS	44,230	41,445	53,630
OBJECT 733	FURNITURE & FIXTURES	4,472	738	32,250
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	2,233	1,619	13,197
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	32,410	35,781	47,299
OBJECT 800	OTHER OBJECTS	0	0	0

<b>1100 TOTAL</b>	<b>REGULAR PROGRAM</b>	<b>12,864,704</b>	<b>12,724,994</b>	<b>13,410,110</b>
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**FUNCTION 1200 SPECIAL PROGRAMS**

OBJECT 111	SALARIES, CERTIFIED STAFF	916,253	879,988	1,005,628
OBJECT 112	WAGES, SUPPORT STAFF	385,964	558,827	630,564
OBJECT 117	WAGES, HOMEBOUND/TUTORIAL	13,500	12,694	7,500
OBJECT 122	WAGES, SUBSTITUTE TEACHERS	47,500	30,791	35,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 APPROVED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 1200 SPECIAL PROGRAMS - Continued**

OBJECT 210	MEDICAL BENEFITS INSURANCE	401,570	390,503	447,295
OBJECT 220	FICA	48,327	56,089	65,497
OBJECT 230	RETIREMENT BENEFITS	21,580	28,154	22,939
OBJECT 300	PURCHASED PROF & TECH SERVICES	453,500	320,157	378,400
OBJECT 432	REPAIR OF EQUIPMENT, INSTRUCTIONAL	0	0	0
OBJECT 433	REPAIR OF EQUIPMENT, NON-INSTRUCT	0	0	0
OBJECT 582	TRAVEL - LOCAL	750	2,139	2,000
OBJECT 611	PROGRAM SUPPLIES	18,587	16,726	22,475
OBJECT 614	A-V SUPPLIES	3,236	3,376	5,154
OBJECT 641	TEXTBOOKS	5,796	8,150	5,362
OBJECT 642	WORKBOOKS	2,971	2,969	4,676
OBJECT 733	FURNITURE & FIXTURES	0	0	0
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	0	0	0
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	0	0

<b>1200 TOTAL</b>	<b>SPECIAL PROGRAM</b>	<b>2,319,534</b>	<b>2,310,563</b>	<b>2,632,490</b>
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**FUNCTION 2113 SOCIAL WORK SERVICES**

OBJECT 111	SALARIES, CERTIFIED STAFF	265,459	267,116	281,278
OBJECT 210	MEDICAL BENEFITS INSURANCE	47,244	35,660	44,932
OBJECT 220	FICA	3,852	2,116	4,080
OBJECT 582	TRAVEL - LOCAL	500	0	0
OBJECT 611	PROGRAM SUPPLIES	800	673	412
OBJECT 614	AUDIO VISUAL SUPPLIES	700	700	271
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	700	700	271
OBJECT 735	EQUIPMENT, NON-INSTRUCTIONAL	0	0	0

<b>2113 TOTAL</b>	<b>SOCIAL WORK SERVICES</b>	<b>319,255</b>	<b>306,965</b>	<b>331,244</b>
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**FUNCTION 2120 GUIDANCE SERVICES**

OBJECT 111	SALARIES, CERTIFIED STAFF	622,783	570,998	636,538
OBJECT 112	WAGES, SUPPORT STAFF	80,247	79,411	81,947
OBJECT 210	MEDICAL BENEFITS INSURANCE	99,187	102,440	129,737
OBJECT 220	FICA	14,148	14,304	15,499

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 APPROVED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 2120 GUIDANCE SERVICES -Continued**

OBJECT 230	RETIREMENT BENEFITS	3,746	3,673	3,950
OBJECT 300	PURCHASED PROF & TECH SERVICES	1,600	0	1,600
OBJECT 582	TRAVEL - LOCAL	900	358	900
OBJECT 611	PROGRAM SUPPLIES	4,900	4,912	4,900
OBJECT 614	AUDIO VISUAL SUPPLIES	0	0	0
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	2,100	2,151	2,100
OBJECT 733	FURNITURE & FIXTURES	0	0	0
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	0	815

<b>2120 TOTAL</b>	<b>GUIDANCE SERVICES</b>	<b>829,611</b>	<b>778,247</b>	<b>877,986</b>
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**FUNCTION 2130 HEALTH SERVICES**

OBJECT 112	WAGES, SUPPORT STAFF	207,435	219,321	217,816
OBJECT 210	MEDICAL BENEFITS INSURANCE	54,386	33,575	38,569
OBJECT 220	FICA	15,869	14,659	16,319
OBJECT 230	RETIREMENT BENEFITS	6,190	5,902	6,615
OBJECT 300	PURCHASED PROF & TECH SERVICES	0	0	0
OBJECT 301	PURCHASED . PROF.-PHYSICIAN	4,000	2,500	3,000
OBJECT 325	PROFESSIONAL CONFERENCE & TRAVEL	0	0	0
OBJECT 433	REPAIR OF EQUIPMENT, NON-INSTRUCT	0	218	150
OBJECT 582	TRAVEL - LOCAL	0	0	0
OBJECT 611	PROGRAM SUPPLIES	7,200	7,368	7,200
OBJECT 614	A-V SUPPLIES	0	0	0
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	200	200	200
OBJECT 733	FURNITURE & FIXTURES	0	0	249
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	0	0
OBJECT 800	OTHER OBJECTS	0	0	0

<b>2130 TOTAL</b>	<b>HEALTH SERVICES</b>	<b>295,280</b>	<b>283,743</b>	<b>290,118</b>
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**FUNCTION 2140 PSYCHOLOGICAL SERVICES**

OBJECT 111	SALARIES, CERTIFIED STAFF	227,535	190,435	199,580
OBJECT 210	MEDICAL BENEFITS INSURANCE	36,686	30,916	28,702
OBJECT 220	FICA	2,215	2,783	2,894

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 2140 PSYCHOLOGICAL SERVICES - Continued**

OBJECT 300	PURCHASED PROF. & TECH. SERVICES	25,000	38,845	0
OBJECT 433	REPAIR OF EQUIPMENT, NON-INSTRUCTIONAL	0	0	0
OBJECT 582	TRAVEL - LOCAL	100	0	0
OBJECT 611	PROGRAM SUPPLIES	1,500	2,855	3,545
OBJECT 614	A-V SUPPLIES	700	104	0
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	500	209	265
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	0	0

<b>2140 TOTAL</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>294,236</b>	<b>266,147</b>	<b>234,986</b>
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**FUNCTION 2150 SPEECH/AUDIO SERVICES**

OBJECT 111	SALARIES, CERTIFIED STAFF	275,560	268,072	276,884
OBJECT 210	MEDICAL BENEFITS INSURANCE	25,394	36,333	38,879
OBJECT 220	FICA	3,995	3,826	4,015
OBJECT 300	PURCHASED PROF & TECH SERVICES	5,000	0	5,000
OBJECT 432	REPAIR OF EQUIPMENT, INSTRUCTIONAL	0	0	0
OBJECT 582	TRAVEL - LOCAL	450	0	450
OBJECT 611	PROGRAM SUPPLIES	1,615	1,482	3,164
OBJECT 614	A-V SUPPLIES	700	492	821
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	0	0	0

<b>2150 TOTAL</b>	<b>SPEECH/AUDIO SERVICES</b>	<b>312,714</b>	<b>310,205</b>	<b>329,213</b>
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**FUNCTION 2210 IMPROVEMENT OF INSTRUCTION**

OBJECT 300	PURCHASED PROF & TECH SERVICES	8,890	8,890	2,000
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	0	0	36,600
OBJECT 322	CURRICULUM IMPROVEMENT	118,000	118,000	85,000
OBJECT 611	PROGRAM SUPPLIES	0	0	0
OBJECT 614	A-V SUPPLIES	15,214	15,214	17,112
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	574,879	571,949	961,466
OBJECT 800	OTHER OBJECTS	0	0	0

<b>2210 TOTAL</b>	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>716,983</b>	<b>714,053</b>	<b>1,102,178</b>
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
<b>FUNCTION 2220 EDUCATIONAL MEDIA SERVICES</b>				
OBJECT 111	SALARIES, CERTIFIED STAFF	178,636	176,032	183,525
OBJECT 112	WAGES, SUPPORT STAFF	317,605	331,095	346,550
OBJECT 210	MEDICAL BENEFITS INSURANCE	129,874	101,728	109,242
OBJECT 220	FICA	25,439	25,471	27,666
OBJECT 230	RETIREMENT BENEFITS	10,764	10,149	12,207
OBJECT 300	PURCHASED PROF & TECH SERVICES	135,513	135,513	146,574
OBJECT 432	REPAIR OF EQUIPMENT, INSTRUCTIONAL	0	0	0
OBJECT 433	REPAIR OF EQUIPMENT, NON-INSTRUCT	17,969	10,781	21,290
OBJECT 611	PROGRAM SUPPLIES	5,900	5,927	5,650
OBJECT 614	AUDIO VISUAL SUPPLIES	97,680	102,084	162,925
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	3,700	3,400	3,700
OBJECT 645	LIBRARY BOOKS	42,500	38,070	47,350
OBJECT 648	LIBRARY PERIODICALS	8,300	8,653	8,400
OBJECT 733	FURNITURE & FIXTURES	0	0	2,961
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	8,785	8,785	9,643
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	0	0
OBJECT 800	OTHER OBJECTS	0	0	0
<b>2220 TOTAL</b>	<b>EDUCATIONAL MEDIA SERVICES</b>	<b>982,665</b>	<b>957,688</b>	<b>1,087,683</b>

**FUNCTION 2310 BOARD OF ED SERVICES**

OBJECT 216	OTHER MEDICAL BENEFITS	1,600	0	29,652
OBJECT 250	UNEMPLOYMENT COMPENSATION	10,000	13,120	7,500
OBJECT 260	WORKERS COMPENSATION INSURANCE	133,000	130,652	144,000
OBJECT 300	PURCHASED PROF & TECH SERVICES	5,500	5,944	7,100
OBJECT 311	BOARD CLERKS EXPENSES	4,960	4,495	5,120
OBJECT 313	ELECTION & REGULAR MEET EXPENSE	26,200	10,771	20,000
OBJECT 314	CABE POLICY SERVICE	0	0	0
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	7,500	4,615	7,500
OBJECT 326	GRADUATION EXPENSE	12,500	12,500	12,500
OBJECT 332	LEGAL & LITIGATION FEES	50,000	98,181	50,000
OBJECT 343	ENUMERATION	0	0	0
OBJECT 521	PROP/LIABILITY/FIDELITY INSURANCE	137,500	129,139	138,500
OBJECT 522	INTERSCHOOL ATHLETICS INSURANCE	6,000	5,250	6,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 2310 BOARD OF ED SERVICES - Continued**

OBJECT 523	OTHER INSURANCE	0	0	0
OBJECT 540	ADVERTISING	10,000	8,469	10,000
OBJECT 611	PROGRAM SUPPLIES	750	1,200	750
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	250	0	250
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	1,611	0
OBJECT 800	OTHER OBJECTS	0	500	0
OBJECT 810	DUES, FEES, MEMBERSHIPS	8,500	7,205	16,050
OBJECT 840	CONTINGENCIES	50,000	0	50,000

<b>2310 TOTAL</b>	<b>BOARD OF ED SERVICES</b>	<b>464,260</b>	<b>433,652</b>	<b>504,922</b>
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**FUNCTION 2320 OFFICE OF SUPT SERVICES**

OBJECT 111	SALARIES, CERTIFIED STAFF	130,000	129,725	135,000
OBJECT 112	WAGES, SUPPORT STAFF	46,914	50,147	62,794
OBJECT 210	MEDICAL BENEFITS INSURANCE	30,382	26,410	40,631
OBJECT 220	FICA	5,474	5,601	6,762
OBJECT 230	RETIREMENT BENEFITS	7,000	7,500	9,000
OBJECT 300	PURCHASED PROF & TECH SERVICES	0	0	0
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	4,500	4,200	6,500
OBJECT 433	REPAIR OF EQUIPMENT, NON-INSTRUCT	0	0	0
OBJECT 523	OTHER INSURANCE	0	0	0
OBJECT 530	POSTAGE & PERMITS	0	0	0
OBJECT 582	TRAVEL - LOCAL	9,200	7,300	8,000
OBJECT 611	PROGRAM SUPPLIES	1,000	1,200	1,000
OBJECT 614	A-V SUPPLIES	1,000	0	250
OBJECT 627	TELEPHONE	18,683	11,493	17,590
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	500	200	250
OBJECT 733	FURNITURE & FIXTURES	0	0	500
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	0	0	0
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	1,500	0	1,500
OBJECT 800	OTHER OBJECTS	0	0	0
OBJECT 810	DUES, FEES, MEMBERSHIPS	3,020	2,100	890

<b>2320 TOTAL</b>	<b>OFFICE OF SUPT SERVICES</b>	<b>259,173</b>	<b>245,876</b>	<b>290,667</b>
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
<b>FUNCTION 2330 SPEC AREA ADMINISTRATION</b>				
OBJECT 111	SALARIES, CERTIFIED STAFF	107,489	107,489	113,078
OBJECT 112	WAGES, SUPPORT STAFF	54,619	55,101	60,289
OBJECT 210	MEDICAL BENEFITS INSURANCE	13,111	22,344	12,557
OBJECT 220	FICA	5,737	5,751	6,252
OBJECT 230	RETIREMENT BENEFITS	2,888	2,818	3,006
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	700	0	700
OBJECT 433	REPAIR OF EQUIP, NON-INSTRUCT	0	0	0
OBJECT 582	TRAVEL - LOCAL	1,750	2,308	2,100
OBJECT 611	PROGRAM SUPPLIES	1,900	3,118	5,962
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	1,600	1,600	250
OBJECT 733	FURNITURE & FIXTURES	3,700	1,851	400
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	300	300	2,000
OBJECT 810	DUES, FEES, MEMBERSHIPS	500	0	500

<b>2330 TOTAL</b>	<b>SPEC AREA ADMINISTRATION</b>	<b>194,294</b>	<b>202,680</b>	<b>207,094</b>
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**FUNCTION 2410 OFFICE OF PRINCIPAL SERVICES**

OBJECT 111	SALARIES, CERTIFIED STAFF	830,967	859,461	900,107
OBJECT 112	WAGES, SUPPORT STAFF	381,625	387,773	403,679
OBJECT 210	MEDICAL BENEFITS INSURANCE	218,057	221,455	225,557
OBJECT 220	FICA	39,900	39,336	43,600
OBJECT 230	RETIREMENT BENEFITS	17,682	17,302	18,474
OBJECT 300	PURCHASED PROF & TECH SERVICES	0	0	0
OBJECT 302	PURCHASED PROGRAM, FINE ARTS	2,200	2,200	2,200
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	300	0	300
OBJECT 433	REPAIR OF EQUIP, NON-INSTRUCT	1,215	0	1,210
OBJECT 582	TRAVEL - LOCAL	3,300	213	3,300
OBJECT 611	PROGRAM SUPPLIES	11,695	20,405	11,195
OBJECT 640	PROFESS BOOKS & PERIODICALS	1,255	955	1,555
OBJECT 733	FURNITURE & FIXTURES	0	0	680
OBJECT 734	EQUIPMENT, NEW INSTRUCTIONAL	0	238	0
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	0	0	0
OBJECT 800	OTHER OBJECTS	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 2410 OFFICE OF PRINCIPAL SERVICES - Continued**

OBJECT 810	DUE, FEES & MEMBERSHIPS	5,450	7,710	2,250
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<b>2410 TOTAL</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>	<b>1,513,646</b>	<b>1,557,048</b>	<b>1,614,107</b>
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**FUNCTION 2510 FISCAL SERVICES**

OBJECT 112	WAGES, SUPPORT STAFF	308,404	300,799	315,832
OBJECT 210	MEDICAL BENEFITS INSURANCE	57,598	54,770	55,332
OBJECT 220	FICA	23,593	21,697	24,169
OBJECT 230	RETIREMENT BENEFITS	3,922	3,949	4,187
OBJECT 300	PURCHASED PROF & TECH SERVICES	67,645	67,645	88,605
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	2,500	1,500	2,500
OBJECT 331	AUDIT SERVICES	25,500	25,500	27,000
OBJECT 433	REPAIR OF EQUIP, NON-INSTRUCT	20,321	23,208	19,294
OBJECT 582	TRAVEL - LOCAL	2,500	2,450	2,500
OBJECT 611	PROGRAM SUPPLIES	12,000	12,000	12,000
OBJECT 614	A-V SUPPLIES	16,968	16,500	17,525
OBJECT 640	PROFESSIONAL BOOKS & PERIODICALS	1,000	500	1,000
OBJECT 733	FURNITURE & FIXTURES	500	2,149	500
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	9,120	8,500	9,000
OBJECT 810	DUES, FEES, MEMBERSHIPS	1,205	1,100	1,205

<b>2510 TOTAL</b>	<b>FISCAL SERVICES</b>	<b>552,776</b>	<b>542,267</b>	<b>580,649</b>
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**FUNCTION 2540 PRINT/PUBLICATIONS/DUPLICATING**

OBJECT 300	PURCHASED PROF & TECH SERVICES	0	0	0
OBJECT 530	POSTAGE & PERMITS	19,295	24,947	22,000
OBJECT 550	PRINTING & BINDING	33,000	33,098	34,000

<b>2540 TOTAL</b>	<b>PRINT/PUBLICATIONS/DUPLICATING</b>	<b>52,295</b>	<b>58,045</b>	<b>56,000</b>
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
<b><u>FUNCTION 2600 OPERATIONS &amp; MAINTENANCE OF PLANT</u></b>				
OBJECT 112	WAGES, SUPPORT STAFF	1,081,266	1,059,579	1,098,507
OBJECT 210	MEDICAL BENEFITS INSURANCE	198,820	154,189	173,579
OBJECT 220	FICA	82,717	78,149	84,036
OBJECT 230	RETIREMENT BENEFITS	36,428	33,803	35,016
OBJECT 300	PURCHASED PROF & TECH SERVICES	51,448	36,090	65,750
OBJECT 320	PROFESSIONAL CONFERENCE & TRAVEL	0	0	0
OBJECT 433	REPAIR OF EQUIP, NON-INSTRUCTIONAL	6,750	500	4,500
OBJECT 434	REPAIR BUILDINGS - ELECTRICAL	21,000	18,351	19,000
OBJECT 435	REPAIR BUILDINGS - PLUMBING	60,000	69,482	62,000
OBJECT 436	REPAIR BUILDINGS - OTHER	24,500	16,590	24,500
OBJECT 582	TRAVEL - LOCAL	6,200	6,268	6,200
OBJECT 613	CUSTODIAL SUPPLIES	57,751	55,570	59,625
OBJECT 617	MAINTENANCE SUPPLIES	28,756	32,536	29,675
OBJECT 618	WATER	41,660	35,200	44,015
OBJECT 622	ELECTRICITY	583,757	571,434	558,927
OBJECT 623	BOTTLED GAS	19,800	20,185	21,220
OBJECT 624	FUEL OIL	352,286	336,305	325,221
OBJECT 627	TELEPHONE	84,115	64,676	108,664
OBJECT 733	FURNITURE & FIXTURES	0	0	0
OBJECT 735	EQUIPMENT, NEW NON-INSTRUCTIONAL	1,549	2,651	7,934
OBJECT 800	OTHER OBJECTS	0	0	0
<b>2600 TOTAL</b>	<b>OPERATIONS. &amp; MAINTENANCE. OF PLAN</b>	<b>2,738,803</b>	<b>2,591,558</b>	<b>2,728,369</b>

**FUNCTION 2620 CARE & UPKEEP OF GROUNDS**

OBJECT 300	PURCHASED PROF & TECH SERVICES	1,435	0	1,350
OBJECT 421	RUBBISH REMOVAL	47,280	49,181	52,088
OBJECT 422	SNOW REMOVAL	48,235	45,500	52,580
OBJECT 423	CONTRACTED GROUNDS CARE	103,595	105,226	103,775
OBJECT 433	REPAIR OF EQUIP, NON-INSTRUCTIONAL	500	30,000	500
OBJECT 611	PROGRAM SUPPLIES	0	0	0
OBJECT 617	MAINTENANCE SUPPLIES	0	0	0
OBJECT 626	GASOLINE	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 2620 CARE & UPKEEP OF GROUNDS - Continued**

OBJECT 735	EQUIPMENT, NEW, NON-INSTRUCTIONAL	0	0	0
OBJECT 800	OTHER OBJECTS	0	0	0

<b>2620 TOTAL</b>	<b>CARE &amp; UPKEEP OF GROUNDS</b>	<b>201,045</b>	<b>229,907</b>	<b>210,293</b>
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**FUNCTION 2650 VEHICLE OPERATIONS & MAINTENANCE**

OBJECT 433	REPAIR OF EQUIP, NON-INSTRUCTIONAL	5,000	4,500	5,000
OBJECT 442	RENTAL EQUIPMENT	0	0	0
OBJECT 524	VEHICLE INSURANCE	7,000	9,324	7,350
OBJECT 526	LICENSING & FEES	20	0	20
OBJECT 626	GASOLINE	5,000	3,243	4,500
OBJECT 735	EQUIPMENT, NON-INSTRUCTIONAL	0	30,000	0

<b>2650 TOTAL</b>	<b>VEHICLE OPERATION &amp; MAINTENANCE</b>	<b>17,020</b>	<b>47,067</b>	<b>16,870</b>
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**FUNCTION 2660 SECURITY SERVICES**

OBJECT 112	WAGES, SUPPORT STAFF	52,327	59,797	69,815
OBJECT 210	MEDICAL BENEFITS INSURANCE	12,176	20,902	17,537
OBJECT 220	FICA	4,003	4,379	5,341
OBJECT 230	RETIREMENT BENEFITS	3,486	3,935	4,700
OBJECT 300	PURCHASED PROF & TECH SERVICES	29,280	15,940	32,950
OBJECT 735	EQUIPMENT, NON-INSTRUCTIONAL	0	0	0

<b>2660 TOTAL</b>	<b>SECURITY SERVICES</b>	<b>101,272</b>	<b>104,953</b>	<b>130,343</b>
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**FUNCTION 2700 STUDENT TRANSPORTATION SERVICES**

OBJECT 513	TRANSPORTATION, REGULAR - ELEMENTARY	605,030	728,145	713,987
OBJECT 514	TRANSPORTATION, REGULAR - HIGH SCHOOL	446,047	311,088	388,491
OBJECT 515	TRANSPORTATION, VO-TECH	38,734	36,564	37,128
OBJECT 516	TRANSPORTATION, PRIVATE - HIGH SCHOOL	0	0	0
OBJECT 517	TRANSPORTATION, SPECIAL - ED IN DIST	293,198	251,390	307,454
OBJECT 518	TRANSPORTATION, SPECIAL - ED OUT DIST	247,236	284,844	316,391

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 2700 STUDENT TRANSPORTATION SERVICES - Continued**

OBJECT 519	TRANSPORTATION VO-AG	23,530	20,857	37,128
OBJECT 520	OTHER TRANSPORTATION	20,000	22,323	20,000
OBJECT 626	FUEL	75,000	100,000	75,000
<b>2700 TOTAL STUDENT TRANSPORTATION SERVICES</b>		<b>1,748,775</b>	<b>1,755,211</b>	<b>1,895,579</b>

**FUNCTION 2710 SUPERVISION TRANSPORTATION SERVICES**

OBJECT 112	SALARIES, NON-CERTIFIED STAFF	5,200	5,200	5,407
OBJECT 220	FICA	398	398	414
OBJECT 310	PURCHASED TRANSPORTATION SUPERVISION	0	0	0
<b>2710 TOTAL SUPERVISION TRANSPORTATION SERVICE</b>		<b>5,598</b>	<b>5,598</b>	<b>5,821</b>

**FUNCTION 3100 FOOD SERVICES**

OBJECT 172	CONTRIBUTION TO FUND	7,500	7,500	7,500
OBJECT 210	MEDICAL BENEFITS INSURANCE	38,984	29,303	15,430
OBJECT 300	PURCHASED PROF. & TECH. SERVICES	0	0	0
OBJECT 325	PROFESSIONAL CONFERENCE & TRAVEL	0	0	0
OBJECT 582	TRAVEL - LOCAL	0	0	0
OBJECT 735	EQUIPMENT, NEW NON INSTRUCTIONAL	0	0	0
OBJECT 800	OTHER OBJECTS	0	0	0
<b>3100 TOTAL FOOD SERVICES</b>		<b>46,484</b>	<b>36,803</b>	<b>22,930</b>

**FUNCTION 3200 OTHER ENTERPRISE OPERATIONS**

OBJECT 120	WAGES, EXTRA-CURRICULUM ACTIVITY	269,023	202,403	297,104
OBJECT 220	FICA	20,925	11,768	22,728
OBJECT 590	MISCELLANEOUS PURCHASED SERVICES	108,764	111,532	116,232
OBJECT 611	PROGRAM SUPPLIES	58,022	55,254	45,357
<b>3200 TOTAL OTHER INSTRUCTIONAL SUPPLIES</b>		<b>456,734</b>	<b>380,957</b>	<b>481,421</b>

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 4300 ARCHITECT & ENGINEERING SERVICES**

OBJECT 300	PURCHASED PROF. & TECH SERVICE	20,000	15,000	30,000
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<b>4300 TOTAL</b>	<b>ARCHITECT &amp; ENGINEERING SERVICES</b>	<b>20,000</b>	<b>15,000</b>	<b>30,000</b>
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**FUNCTION 4400 EDUCATIONAL SPECS DEVELOPMENT**

OBJECT 300	PURCHASED PROF. & TECH SERVICE	0		0
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<b>4400 TOTAL</b>	<b>EDUCATIONAL SPECS DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**FUNCTION 4500 BLDG ACQUISITION & CONSTRUCTION**

OBJECT 300	PURCHASED PROF. & TECH SERVICE	52,369	52,368	54,620
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<b>4500 TOTAL</b>	<b>BLDG ACQUISITION &amp; CONSTRUCTION</b>	<b>52,369</b>	<b>52,368</b>	<b>54,620</b>
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**FUNCTION 4600 BUILDING IMPROVEMENTS**

OBJECT 739	MAJOR BLDG IMPROVEMENTS	28,470	25,630	137,450
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<b>4600 TOTAL</b>	<b>BUILDING IMPROVEMENTS</b>	<b>28,470</b>	<b>25,630</b>	<b>137,450</b>
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**FUNCTION 5100 DEBT SERVICE**

OBJECT 830	INTEREST	1,561,429	1,561,429	1,425,541
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OBJECT 835	PRINCIPAL	3,040,000	3,040,000	2,875,000
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<b>5100 TOTAL</b>	<b>DEBT SERVICE</b>	<b>4,601,429</b>	<b>4,601,429</b>	<b>4,300,541</b>
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	06-07 PROPOSED BUDGET	06-07 ESTIMATED EXPENDITURES	07-08 PROPOSED BUDGET
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**FUNCTION 6100 TUITION, PUBLIC HIGH SCHOOL**

OBJECT 561	TUITION, PUBLIC HIGH SCHOOL	249,523	136,484	173,490
OBJECT 562	TUITION, SPECIAL ED PUBLIC	283,296	141,990	177,717
OBJECT 563	TUITION, SPECIAL ED NON-PUBLIC	467,898	583,759	719,965
OBJECT 565	TUITION, ADULT EDUCATION	15,000	15,000	15,000

<b>6100 TOTAL</b>	<b>TUITION</b>	<b>1,015,717</b>	<b>877,233</b>	<b>1,086,172</b>
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<b>**** GRAND TOTAL ****</b>	<b>33,005,142</b>	<b>32,415,886</b>	<b>34,649,856</b>
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INCREASE EQUALS

1,644,714

4.98%

## MAJOR BUILDING IMPROVEMENTS

2007/2008

Algonquin:	Restripe parking lot	\$ 7,500
	Repair windows in library	6,650
	Remove carpet/tile computer room	6,000
	Rebuild circulator pumps	2,500
	Route water away from building	2,000
	Replace Lights in Cafeteria & Playroom	-
Community:	Paint cupola	\$ 1,500
	Repairs to pavement	4,600
	Fix moisture problem in gym and retile floor	45,000
Laurel Ledge:	Remove wooden guardrail in front of School	\$ 2,000
	Repaint underhang & front columns of main building	8,000
	Replace emergency lights	1,300
	Repair and repaint cupola	4,450
	Repair gutters	10,000
Long River:	Replace nine whiteboards	\$ 4,500
	Replace exterior front doors	16,700
Woodland High	Repairs to auditorium sound system	\$12,000
	Cleaning and maintenance to swimming pool acid tank	2,750

**Total**

**\$ 137,450**

# CHANGES MADE TO BUDGET



**REGIONAL SCHOOL DISTRICT #16**

**PROSPECT / BEACON FALLS**

**MAY 21, 2007**

**CHANGES MADE TO THE PROPOSED 2007-2008 BUDGET BY THE B.O.E.  
BUDGET SUB-COMMITTEE PRIOR TO SUBMISSION TO THE BOARD OF EDUCATION**

\$114,754 cut from the certified staff account by eliminating 2.8 FTE new teachers at Woodland Regional High School.

\$4,801 cut by eliminating furniture and equipment at Community, Laurel Ledge and Long River Schools.

\$1,050 cut by eliminating custodial equipment for Laurel Ledge Schools.

\$537,500 cut from the major building improvements account at Algonquin School.

\$23,026 cut by eliminating furniture and equipment at Laurel Ledge and Long River Schools.

\$169,159 cut from the Administrator staff account by eliminating a new position of Assistant principal at Woodland and reducing the Curriculum Development Director to a part time position.

\$25,000 cut from the purchase services account by eliminating a part time drug and alcohol counselor at Woodland.

\$181,180 cut from the non certified staff account by eliminating two new custodians (Algonquin/Community), a secretary for the Director of Curriculum position and for the career center at Woodland, and a technology support technician.

**TOTAL REDUCTIONS MADE WERE \$1,056,470**

## CHANGES MADE TO THE PROPOSED 2007-2008 BUDGET BY THE BOARD OF EDUCATION DURING THE BUDGET WORKSHOPS HELD IN MARCH

\$7,500 cut contribution to the Child Nutrition Program.

\$79,943 cut from the medical benefits accounts due to receiving the actual renewal contract for 07/08.

\$447 added by restoring cuts previously made to the schools' equipment and furniture accounts.

\$25,000 cut from the maintenance program by eliminating a truck to be used for the maintenance staff.

\$97,236 cut from the technology equipment account.

\$139,000 cut from the schools' major building improvement accounts.

\$182,881 added to the certified staff account by adding three elementary teachers at grades 1 and 3 at Algonquin and Laurel Ledge Schools and a 3/5ths part time math teacher at Woodland.

\$18,601 added to the non certified staff account by eliminating two part time custodians at Community School and replacing them with a full time custodian.

\$4,654 cut from the administration salary account by eliminating the curriculum coordinator stipends.

\$35,000 cut from the tuition accounts by reducing the special education tuition contingency account.

**TOTAL REDUCTIONS MADE ARE \$186,404**

**CHANGES MADE TO THE PROPOSED 2007-2008 BUDGET BY THE BOARD OF EDUCATION  
AFTER THE BUDGET HEARING HELD ON APRIL 18<sup>TH</sup>, 2007**

\$26,912 added to the certified staff account by adding a part-time (.5 FTE) kindergarten teacher Laurel Ledge School.

**TOTAL ADDITION MADE WAS \$26,912**

**CHANGES MADE TO THE PROPOSED 2007-2008 BUDGET BY THE BOARD OF EDUCATION  
AFTER THE BUDGET REFERENDUM HELD ON MAY 8<sup>TH</sup>, 2007**

- ▶ \$40,068 cut from the office of superintendent services account by eliminating the part time Director of Curriculum position.
- ▶ \$30,000 cut from the tuition account by reducing the special education private tuition .
- ▶ \$18,601 cut from the operation and maintenance of the Plant by eliminating the new full time custodian at Community School.
- ▶ \$ 3,490 cut from the instructional equipment account at the high school by eliminating 10 sewing machines.
- ▶ \$38,099 cut from the improvement of instruction account reducing the amount of technology equipment being purchased.
- ▶ \$25,000 cut from the major building improvement account by eliminating the installation of upgraded fire suppression systems at Long River and Woodland.

**TOTAL REDUCTIONS MADE WERE \$155,258**