

**East Haddam Public Schools
2009/10 Budget Development**

Superintendent's Proposed Budget	\$18,620,514	4.75%
----------------------------------	--------------	-------

Initial Reductions by Finance Sub-Committee:

Full Day Kindergarten	\$41,604	
In School Suspension	19,478	
MS After School Tutoring	15,217	
MS .5 Custodian	31,096	
Legal Fees	20,000	
Non Union Placeholder	8,019	
Non Cert Placeholder	70,811	
Kindergarten Materials	8,691	
Curriculum Writing	11,842	
HS Building Repairs	45,040	
MS Storage Sheds	8,400	
Emergency Communications	24,000	
Risers	4,800	
HS Softball Scoreboard	15,000	
Food Service Subsidy	10,000	
Electronic Purchase Orders	4,500	
Employee Pension/TSA Match	6,500	
Tuition Reimbursement	7,000	
Adult Ed - Seniors Citizens Discount	900	
Advertising	10,000	
Strategic Planning	10,000	
Professional Development	26,800	
Project Oceanology	15,080	
ES Summer School	18,835	
ES Remedial Math Adjustment	<u>(1,477)</u>	
Total Reductions	<u>432,136</u>	2.44%
Initial Revised Budget Proposal	\$18,188,378	2.32%
Increase over 2008/09	412,697	

Initial Revised Budget Proposal	\$18,188,378	2.32%
---------------------------------	--------------	-------

Additional Reductions by Finance Sub-Committee:

ES Instructional Supplies	10,527
MS Instructional Supplies	16,615
HS Instructional Supplies	30,561
Special Ed Instructional Supplies	2,070
Building Repairs	32,100
Central Office Supplies	2,500
Maintenance Supplies	3,500
Computer Education Supplies	1,200
ES Resource Media	1,000
MS Resource Media	10,000
MS Periodicals	1,500
HS Periodicals	1,500
Audit	3,000
Health & Safety Committee	1,500
MS ROPES Experience	3,550
CISCO Contract	34,465
Café Monitor	3,659
MS Wetland Inspections	5,000
PD Supplies	1,000
CAPSS Dues	3,750
Special Ed Work Study	1,000
Café Monitors	7,318
.5 Custodian	15,451
1 Paraprofessional	17,613
FICA/Medicare	3,089
Health Insurance	<u>20,700</u>

Total Additional Reductions	<u>234,168</u>	1.32%
-----------------------------	----------------	-------

Board Approved Budget Proposal	\$17,954,210	1.00%
--------------------------------	--------------	-------

Increase over 2008/09	178,529	
-----------------------	---------	--

Summary of 2009-10 Operating Budget Adjustments

Board Approved Budget March 10, 2009	\$17,954,210	1.00%
Salaries:	2,309	
Non-Certified Contract Settlement		
Administrator Concessions		
Non-Union Employee Adjustments		
Benefits:	(12,547)	
Non-Certified Contract Settlement		
Administrator Concessions		
Non-Union Employee Adjustments		
Services:	(79,791)	
Audit		
Field Trips		
Special Education Tuition		
Supplies & Materials:	(3,500)	
5 Yr Capital Replacement Plan		
Equipment:	<u>(85,000)</u>	
5 Yr Capital Replacement Plan		
HS Smartboard		
Revised Total	\$17,775,681	0.00%
Increase over 2008/09	0	