

**FY2011-2012 Budget
Funding Net Increase**

Where is the \$404,007 within the budget?

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>	<u>% INC.</u>	<u>RATIONALE</u>
111	CURRENT CERT. STAFF	\$ 211,745	1.88%	Contractual Obligations; Payouts for Retirement Incentive Plan positions Contractual Obligations
112	CURRENT NON-CERT. STAFF	\$ 117,301	4.55%	
114	ATHLETIC SALARIES	\$ 2,375		
210	HEALTH INSURANCE	\$ (225,644)		3.31% medical and 3.78% dental rate increase on FY2011 forecast base Amount per Town from actuarial calculation
220	SOCIAL SECURITY	\$ (9,244)		
221	MEDICARE	\$ (2,827)		
230	PENSION	\$ (2,796)		
250	UNEMPLOYMENT COMPENSATION	\$ (20,000)		
260	WORKERS' COMPENSATION	\$ 5,388		
330	LEGAL & AUDIT	\$ (39,360)		
332	PUPIL SERVICES	\$ 81,761		
420	DISPOSAL SERVICES	\$ 2,000		
430	CONTRACTED SERVICES	\$ (25,595)		Copier lease renegotiation
510	STUDENT TRANSPORTATION	\$ 8,307		
513	ATHLETIC TRIPS	\$ 23,500		Funding added based on FY2011 shortfall
530	TELEPHONE	\$ (7,010)		
531	POSTAGE	\$ (2,000)		
550	PRINTING	\$ (2,000)		
560	TUITION	\$ (64,403)		Funding added based on FY2011 shortfall
561	TUITION-NONPUBLIC	\$ 141,132		
580	TRAVEL	\$ (3,615)		
611	INSTRUCTIONAL SUPPLIES	\$ 35,390		
613	MAINTENANCE SUPPLIES WH	\$ 42,000		
620	HEAT ENERGY	\$ 86,250		
626	GASOLINE & DIESEL	\$ 20,250		
640	TEXTBOOKS	\$ 8,125		
641	WORKBOOKS	\$ (2,443)		
642	LIBRARY BOOKS	\$ (1,510)		
690	OTHER SUPPLIES	\$ (1,845)		
739	OTHER EQUIPMENT	\$ 18,734		
810	DUES & FEES	\$ (1,134)		
891	ATHLETIC SUBSIDY	\$ 4,525		
892	ASSEMBLIES & GRADUATION	\$ 6,650		
	TOTAL	<u>\$ 404,007</u>		