

2013-14 BUDGET ADJUSTMENTS
APPROVED AT BOARD OF EDUCATION MTNG JUNE 18, 2013
Revised by Superintendent on July 16, 2013

	<u>ADJUSTMENT</u>	
REDUCTION REQUIRED		(1,800,000)
BOARD OF FINANCE 3/13/13 IDENTIFIED		
OPEB	(100,000)	
UNEMPLOYMENT	(20,000)	
FUEL OIL	(92,119)	
DIESEL FUEL	(79,281)	
1.00 SECURITY GUARD	(20,650)	
TECHNOLOGY EQUIPMENT	(160,000)	
BUILDING & SITE PROJECTS	(250,000)	
SUPPLIES	(10,000)	
TURNOVER SAVINGS	(17,950)	
		(750,000)
<u>TECHNICAL ADJUSTMENTS</u>		
ADDITIONAL MAGNET SCHOOL TUITIONS	34,584	
DENTAL CLAIMS FUNDING	(20,908)	
ELECTRICITY - M.S. SOLAR	(5,000)	
SCHOOL ALLOTMENTS	(45,842)	
		(37,166)
<u>NEW STAFFING</u>		
HAWLEY		
1.29 EDUCATIONAL ASSISTANTS (KINDERGARTEN 9HR/DAY)	(22,157)	
SANDY HOOK		
0.20 TEACHER - CLASSROOM (MATH)	(12,015)	
1.71 EDUCATIONAL ASSISTANTS (KINDERGARTEN 12HR/DAY)	(29,543)	
MIDDLE GATE		
1.71 EDUCATIONAL ASSISTANTS (KINDERGARTEN 12HR/DAY)	(29,543)	
HEAD O'MEADOW		
1.29 EDUCATIONAL ASSISTANTS (KINDERGARTEN 9HR/DAY)	(22,157)	
REED		
1.00 TEACHER - PHYSICAL EDUCATION (PROJECT ADVENTURE)	0	
0.14 CLERK - ADMIN. (INCREASE FROM 30 TO 35 HR/WK)	(3,752)	
0.21 CLERK - LIBRARY (INCREASE FROM 27.5 TO 35 HR/WK)	(5,656)	
MIDDLE SCHOOL		
1.00 TEACHER - WORLD LANGUAGE (SPANISH)	(60,077)	
HIGH SCHOOL		
1.00 ASSISTANT PRINCIPAL	(133,049)	
1.00 TEACHER - MATH	(60,077)	
1.00 SECRETARY - MATH/SOCIAL SCIENCE/WORLD LANG. (40 WEEKS)	(29,484)	
INDOOR TRACK HEAD COACH	(4,917)	
GYMNASTICS HEAD COACH	(4,404)	
PUPIL PERSONNEL SERVICES		
1.00 SPECIALIST - HIGH SCHOOL GUIDANCE COUNSELOR	(63,290)	
SPECIALIST - HIGH SCHOOL GUIDANCE DIRECTOR (INCREASE TO 52WEEKS)	(29,913)	
		(510,034)

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	<u>ADJUSTMENT</u>	
<u>TURNOVER SAVINGS - ADDITIONAL PROJECTED SAVINGS</u>	(28,140)	
		(28,140)
<u>CURRICULUM & STAFF DEVELOPMENT</u>		
STAFF & PROGRAM DEVELOPMENT - CURRICULUM WRITING	(20,000)	
CONTRACTED SERVICES - RUBICON ATLAS	(11,000)	
NWEA	(78,000)	
TEXTBOOKS - ELEMENTARY MATH PROGRAM	(31,473)	
		(140,473)
<u>TECHNOLOGY</u>		
CONTRACTED SERVICES - ONE YEAR POWER SCHOOL & INFORM	(50,000)	
EQUIPMENT	(63,000)	
		(113,000)
<u>SUPERINTENDENTS</u>		
NET SUPERINTENDENT'S SALARY AND BENEFITS ADJUSTMENT	(48,978)	
SUPERINTENDENT'S SECRETARY - LEAVE POSITION OPEN 1/4 OF YR.	(10,087)	
STAFF TRAINING - ADMIN. RETREAT	(4,700)	
CONTRACTED SERVICES - CENTER FOR SCHOOL CHANGE	(3,300)	
CONTRACTED SERVICES - FELLOWSHIP PROGRAM	(1,500)	
STAFF TRAVEL - MONTHLY ALLOTMENT	(1,200)	
STAFF TRAVEL - NATIONAL SUPERINTENDENTS ROUNDTABLE	(1,500)	
MEMBERSHIPS - NATIONAL SUPERINTENDENTS ROUNDTABLE	(2,200)	
		(73,465)
<u>PLANT OPERATIONS & MAINTENANCE</u>		
BUILDING CONTRACTED SERVICES - LATEST ANALYSIS	(15,000)	
PLANT SUPPLIES	(5,000)	
EQUIPMENT - REPLACEMENT VEHICLE	(46,000)	
		(66,000)
<u>TRANSPORTATION SERVICES</u>		
PROFESSIONAL SERVICES - DRUG TESTING	(45)	
STAFF TRAINING	(100)	
EQUIPMENT REPAIRS	(500)	
		(645)
<u>OTHER ADJUSTMENTS</u>		
UNEMPLOYMENT	(10,000)	
ELEMENTARY ACTIVITIES - \$3,000 EACH FOR 3 SCHOOLS	(9,000)	
STAFF TRAINING - HAWLEY & MIDDLE GATE	(2,000)	
		(21,000)
ADJUSTMENT TO COMPENSATE FOR PE TEACHER AT REED	(60,077)	
TOTAL ADJUSTMENTS		<u>(1,800,000)</u>