

**Somers Board of Education Regular Meeting
Somers Board of Education Chambers
Monday, September 27, 2010
7:00 PM**

(The recorded livestream may be viewed on SPS' YouTube channel on the school website)

Present BOE Members: Anne Kirkpatrick, Mike Briggs, Krista Cherry, Dr. Ed DePeau, JT Galloway, Shane Manning, Jan Martin, Kim Radziewicz, Carl Stebbins

Absent BOE Members:

Others:

1. CALL TO ORDER

Rationale:

Discussion:

2. PLEDGE OF ALLEGIANCE

Rationale:

Discussion:

3. APPROVAL OF MINUTES

Rationale:

Discussion:

4. AUDIENCE TO CITIZENS/STAFF/STUDENTS

Rationale:

Discussion:

4.1. Tri-Town Hockey Association

Rationale: Parents of the tri-town hockey team have requested the opportunity to address the BOE regarding financial support of the team.

Discussion:

4.2. Media Presentation

Rationale: Peter Stone, AV Media Specialist will be doing a presentation on the new media website. He will answer any questions board members may have.

Discussion:

5. CORRESPONDENCE

Rationale:

Discussion:

6. OPPORTUNITY TO ADD/DELETE AGENDA ITEMS

Rationale:

Discussion:

7. CONSENT AGENDA

Rationale:

Discussion:

7.1. Approval of Bills

Rationale:

Discussion:

8. NEW BUSINESS

Rationale:

Discussion:

8.1. Final Budget Approval

Rationale: Mr. Bill Boutwell, Director of Business Services will present the final 2010-2011 budget to the BOE and answer any questions board members may have. Approval of the budget is requested.

Discussion:

8.2. First Warning of DBS Code: 3511 - Compliance with 504 Regulations

Rationale: The Policy Committee is recommending changes to this policy due to state law revisions. Second warning/adoption will be on the 10/12/10 agenda.

Discussion:

8.3. First Warning of DBS Code: 5145 - Section 504: Civil and Legal Rights and Responsibilities

Rationale: The Policy Committee is presenting this new policy to be in compliance with state law as recommended by CABE. Second warning/adoption will be on the 10/12/10 agenda.

Discussion:

9. OLD BUSINESS

Rationale:

Discussion:

10. ADMINISTRATIVE REPORTS

Rationale:

Discussion:

10.1. Long-Range Plan Requests

Rationale: The Long-Range Plan requests will be presented by Dr. Suffredini and Mr. Boutwell.

Discussion:

11. COMMITTEE REPORTS

Rationale:

Discussion:

11.1. Budget

Rationale:

Discussion:

11.2. Curriculum

Rationale:

Discussion:

11.3. Policy

Rationale:

Discussion:

11.4. Salary & Negotiations

Rationale:

Discussion:

11.5. Planning

Rationale:

Discussion:

11.6. Other Committees

Rationale:

Discussion:

12. OTHER

Rationale:

Discussion:

13. ADJOURNMENT

Rationale:

Discussion:

Krista Cherry, BOE Secretary Date
Jenna McDermott, BOE Recording Secretary

SOMERS BOARD OF EDUCATION

Ninth District Road

Somers, CT 06071

www.somers.k12.ct.us

MINUTES OF THE MEETING – September 13, 2010

Members Present: D.Palmer, R.Lees, A.Kirkpatrick, M.Marquardt, J.Taylor (arrived at 7:03 p.m.), T.Potrikus, S.Bollinger (arrived at 7:08 p.m.)
Members Absent: J.Formeister, B.Devlin
Administrators Present: M.Suffredini, K.Pezza, B.Boutwell
Staff Present: None in attendance
Citizens Present: None in attendance
Students Present: A.Leonard
Others:

1.0 CALL TO ORDER

The regular meeting of the Board of Education was called to order at 7:00 p.m. by Dr. Suffredini in the Mabelle B. Avery Middle School-BOE Board Room.

2.0 PLEDGE OF ALLEGIANCE

3.0 ELECTION OF OFFICERS

Dr. Suffredini opened the floor for nominations for Chairman of the Board.

- A.Kirkpatrick nominated David Palmer for Chairman of the Board, seconded by T.Potrikus. David Palmer was elected Board Chairman by a vote of 5-0.

Chairman Palmer opened the floor for nominations for Vice Chairman of the Board.

- T.Potrikus nominated Joan Formeister for Vice Chairman of the Board, seconded by M.Marquardt. Joan Formeister was elected Board Vice Chairman by a vote of 6-0.

Chairman Palmer opened the floor for nominations for Secretary of the Board.

- M.Marquardt nominated Rick Lees as Secretary of the Board, seconded by J.Taylor. Rick Lees was elected Secretary of the Board by a vote of 6-0.

4.0 APPROVAL OF MINUTES

- 4.1 August 30, 2010 Regular Meeting Minutes – It was MOVED (T.Potrikus) SECONDED (R.Lees) to approve the August 30, 2010 Board of Education regular meeting minutes as presented. PASSED 7-0

5.0 AUDIENCE TO CITIZENS/STAFF/STUDENTS

- Students: Alexis Leonard introduced herself to the Board and explained that she is an elementary education student at Eastern Connecticut State University and was attending this evening's meeting to fulfill her requirement to attend a Board of Education meeting. Alexis is a resident of Ellington and was unable to attend the Ellington Board of Education's meeting.

6.0 CORRESPONDENCE

The following correspondence was received:

- The Board received an email from Dr. Suffredini regarding a bus incident that occurred today. Dr. Suffredini stated that the incident was unacceptable and he reported to the Board that he is

aggressively addressing this incident. Dr. Suffredini has requested that First Student submit a formal assessment of what took place, a copy of their regulations and what actions they plan to take. Dr. Suffredini will keep the Board informed.

- Dr. Suffredini reported that he has received two more Freedom of Information requests. Dr. Suffredini stated that several people have been working for the past several days compiling all the requested documents. This situation will be discussed in Executive Session at the September 27, 2010 BOE meeting.
- Chairman Palmer reported receipt of negotiations correspondence which will be discussed under Item 12.2 Salary & Negotiations.

7.0 OPPORTUNITY TO ADD/DELETE AGENDA ITEMS

8.0 CONSENT AGENDA

8.1 Approval of Bills 9/13/10 (\$124,340.07)

It was MOVED (A.Kirkpatrick) SECONDED (J.Taylor) to approve the 9/13/10 Bills in the amount of \$124,340.07 as presented. PASSED 7-0

9.0 NEW BUSINESS

Chairman Palmer asked Dr. Suffredini how the implementation of the action plans for addressing CMT concerns was going. Dr. Suffredini stated that he, along with Director of Curriculum, K.Pezza, are working with administration to help with the implementation process. Dr. Suffredini will visit SES classrooms this week to observe the action plans being used by classroom teachers.

10.0 OLD BUSINESS

11.0 ADMINISTRATIVE REPORTS

11.1 Superintendent's Report

- Education Jobs Fund Program: Dr. Suffredini stated that, in his opinion, the fiscally responsible decision would be to roll over the \$346,000.00 from this federal grant into next year's budget.
-

The Board discussed the pros and cons of this recommendation; however, it was the consensus of the Board to roll over the funds into the 2011-2012 budget.

Dr. Suffredini and Chairman Palmer will explain to the Board of Finance that this money will need to be reinstated to the Board of Education budget when the funding period ends in September 2012.

- Dr. Suffredini reminded the Board of the Somers Education Foundation's fundraiser, The Taste of Excellence, on October 16th.

11.2 Capital Projects Update

- Mr. Boutwell, Director of Business Services, presented a recap of the 2009-2010 school year and presented the 2010-2011 CIP list.

Mr. Boutwell explained that CIP funding was reduced to approximately \$211,000 in 2009-2010 which only covered previous lease commitments.

The Board of Education has three approved CIP projects for 2010-2011 totaling approximately \$91,000. \$80,000 of this will be used for system-wide technology and the balance will cover previous lease commitments.

The Board of Finance has assumed the responsibility for reviewing and approving project requests for 2010-2011 on a one-by-one basis, with major safety issues taking priority.

Mr. Boutwell stated that at this time, projects funded for future years are limited to previous lease commitments.

Dr. Suffredini, B.Boutwell and T.Potrikus stated that they have received very good support from the Board of Finance regarding the needs of the schools.

There are outstanding projects that need to be addressed because of health concerns. These projects will be outlined in the district's Long-Range Plan and presented to the Board of Finance for their information and consideration.

11.3 Summer School Update

Mr. Cotzin, Somers High School Principal, provided data regarding this past summer school program and the work that the administration and counselors did to prepare eligible students for the 2010 summer school program.

A total of 18 students registered for summer school. Eight of these students participated in a free online program offered through the Florida Virtual School (FLVS) Learning Recovery program. Seven students attended Enfield and two attended Rockville. One student registered but the class was cancelled.

The students that attended Enfield and Rockville all passed their courses and earned credit towards fulfilling their graduation requirements. The grades for the students who participated in the free online program will not be available until mid-September. Mr. Cotzin stated that receiving the grades so late impacted fall scheduling.

The Board discussed with Mr. Cotzin various options for supporting students participating in summer school online programs. Early intervention by support staff and student mentoring for students at risk of failing were also discussed.

The Board requested that Mr. Cotzin survey other towns to see what their summer school experiences have been.

12.0 COMMITTEE REPORTS

12.1 Budget

Dr. Suffredini reported that a request he received from the Tri-Town Hockey Association could have an impact on the budget. A representative from Tri-Town Hockey will make a presentation at the September 27, 2010 BOE meeting.

The Board reviewed and discussed their policies regarding athletics.

12.2 Curriculum

A meeting will be scheduled before the next BOE meeting.

12.3 Policy
A meeting is scheduled for September 20th at 7:00 p.m.

12.4 Salary & Negotiations
Attorney Bill Connon will serve as counsel for the Board of Education during negotiations with the Somers Education Association. Attorney Connon will send notice opening negotiations with the Somers Education Association.

Dr. Suffredini will send notice opening negotiations with the Somers Administrator's Association.

The negotiation committee will meet on September 23rd at 7:30 p.m.

12.5 Planning Committee

12.6 Other Committees
Chairman Palmer, Dr. Suffredini and J.Formeister will meet on September 14th at 6:30 p.m. to discuss the formation of a technology subcommittee.

13.0 OTHER

14.0 ADJOURNMENT

It was MOVED (T.Potrikus) SECONDED (J.Taylor) to adjourn the regular meeting of the Somers Board of Education at 8:44 p.m. PASSED 7-0

Respectfully submitted,

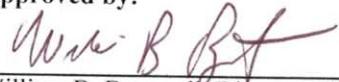
Rick Lees, Jr., Secretary
Joan Jaquith, Recording Secretary

These minutes are not official until approved at a subsequent meeting.

Somers Board of Education General Budget Treasury Warrant

Report # 8041

Check Batch: 2794
 Check Header: (N / A)
 Check Numbers: (First) - (Last)
 Check Dates: (Earliest) - (Latest)
 Cash Account Numbers: (First) - (Last)
 Bank Account Code: (N/A)
 Check Authorization Code: AP GB
 Minimum Check Amount: \$0.00
 Sorted By:
 Include Payable Information: No
 Include Payable Dist Information: No
 Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
<p>Approved by:  Date: 9/23/10</p> <p>_____ William B. Boutwell, Director of Business Services</p>						
2794	1859	09/27/2010	V02185	Allston Supply Co. Inc.	0.00	435.09
	1860	09/27/2010	V52670	Amazon	0.00	2,042.25
	1862	09/27/2010	V53782	American Bar Association	0.00	75.00
	1863	09/27/2010	V60041	Anthem BCBS	0.00	207,510.27
	1864	09/27/2010	V60040	Anthem Life Insurance Company	0.00	2,134.62
	1865	09/27/2010	V51604	Awards & More	0.00	10.00
	1866	09/27/2010	V60346	BIO Corporation	0.00	563.16
	1867	09/27/2010	V51312	Bio-Rad Laboratories	0.00	140.72
	1868	09/27/2010	V53644	BrainPOP	0.00	1,495.00
	1869	09/27/2010	V00063	Bridgeport National Bindery, Inc.	0.00	952.38
	1870	09/27/2010	M54301	C & A Distributors, Inc.	0.00	116.25
	1871	09/27/2010	V60357	Camp Horizons	0.00	2,350.00
	1872	09/27/2010	V60328	Cavallo, Lora	0.00	50.00
	1873	09/27/2010	V51241	CDW Government, Inc.	0.00	1,278.00
	1874	09/27/2010	V02216	CECA / CEMA	0.00	125.00
	1875	09/27/2010	V60345	Cerebellum Corporation	0.00	102.85
	1876	09/27/2010	V60336	Character Ed Tools	0.00	105.90
	1877	09/27/2010	V00159	Connecticut Light & Power	0.00	10,839.18
	1878	09/27/2010	V02474	Connecticut Radio, Inc	0.00	555.00
	1879	09/27/2010	V60006	Connecticut Valley Biological	0.00	347.35

Somers Board of Education General Budget Treasury Warrant

Report # 8041

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	1880	09/27/2010	V52165	Coordinated Transportation Solutions	0.00	435.00
	1881	09/27/2010	V60205	CPI Qualified Plan Consultants, Inc.	0.00	3.00
	1882	09/27/2010	V00204	CREC	0.00	1,170.00
	1883	09/27/2010	E00079	Cunningham, Ed	0.00	13.00
	1884	09/27/2010	V00243	Discount Magazine Subscription Service,	0.00	298.61
	1885	09/27/2010	V51734	Educational Innovations, Inc.	0.00	28.90
	1886	09/27/2010	V60350	Eurosport/Soccer.com	0.00	229.95
	1887	09/27/2010	V57146	Evan-Moor Educational Publishers	0.00	29.99
	1888	09/27/2010	V21332	Everbind/Marco Book Bindery	0.00	756.60
	1889	09/27/2010	V02186	Flinn Scientific, Inc.	0.00	4,664.75
	1890	09/27/2010	V01563	Follett Educational Services	0.00	2,169.79
	1891	09/27/2010	V60339	Frey Scientific	0.00	14.28
	1892	09/27/2010	V60243	Futures, Inc	0.00	3,389.00
	1893	09/27/2010	V60264	Gall Power Equipment	0.00	216.99
	1894	09/27/2010	V60001	Garrett Book Co.	0.00	1,186.86
	1895	09/27/2010	V01830	Gerry's Music Shop, Inc.	0.00	1,969.50
	1896	09/27/2010	V60035	Google, Inc.	0.00	20.40
	1897	09/27/2010	V54081	Graduate Pest Solutions	0.00	158.00
	1898	09/27/2010	E00126	Grenier, Lisa	0.00	33.33
	1899	09/27/2010	V60087	Harbor Freight Tools	0.00	52.98
	1900	09/27/2010	V51232	Hartford Hospital	0.00	1,308.00
	1901	09/27/2010	V21219	Hartford Sprinkler Co., Inc	0.00	692.20
	1902	09/27/2010	V00639	HB Communications Inc.	0.00	114.25
	1903	09/27/2010	V21141	WRS Group LTD	0.00	233.45
	1904	09/27/2010	V60306	Hewlett-Packard Company	0.00	591.34
	1905	09/27/2010	V01188	Hockanum Valley Supertendents' Assoc.	0.00	135.00
	1906	09/27/2010	V00891	Hm Receivables Co LLC	0.00	775.50
	1907	09/27/2010	V60107	i-Safe, Inc.	0.00	225.00
	1908	09/27/2010	V52848	Intensive Education Academy, Inc.	0.00	8,217.20
	1909	09/27/2010	V60132	J&R Corporate Sales	0.00	474.23
	1910	09/27/2010	V00999	J.W. Pepper & Son, Inc.	0.00	55.84
	1911	09/27/2010	V02093	JCN Services	0.00	2,075.00
	1912	09/27/2010	V00438	Journal Publishing Co.	0.00	122.00
	1913	09/27/2010	V02625	K & S Distributors	0.00	333.16
	1914	09/27/2010	V60347	LAB-AiDS Incorporated	0.00	138.60
	1915	09/27/2010	V02151	Library Video Co.	0.00	71.85
	1916	09/27/2010	V60348	M.E. Sharpe	0.00	1,012.50

Somers Board of Education General Budget Treasury Warrant

Report # 8041

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	1917	09/27/2010	V52107	Major Electric Supply	0.00	286.73
	1918	09/27/2010	V60361	Marlin Leasing Corp	0.00	272.89
	1919	09/27/2010	V01370	McGraw Hill Companies	0.00	1,001.03
	1920	09/27/2010	V51993	Midwest Shop Supplies	0.00	1,151.77
	1921	09/27/2010	E00234	Morrow, Jim	0.00	125.37
	1922	09/27/2010	V01013	NASCO Fort Atkinson	0.00	200.41
	1923	09/27/2010	V53894	NCCC attn: J. Matroni	0.00	700.00
	1924	09/27/2010	V52779	New England Blue Print	0.00	32.44
	1925	09/27/2010	V60287	New England Mechanical Services, Inc.	0.00	219.50
	1926	09/27/2010	E00307	Pantuosco, Mike	0.00	74.55
	1927	09/27/2010	V52089	Pasco	0.00	310.00
	1928	09/27/2010	V60097	Paxton/Patterson LLC	0.00	327.85
	1929	09/27/2010	V60186	PC Mall Gov	0.00	179.00
	1930	09/27/2010	V00206	NCS Pearson, Inc.	0.00	215.62
	1931	09/27/2010	V00206	NCS Pearson, Inc.	0.00	373.67
	1932	09/27/2010	V60053	Premier Laboratory, Inc	0.00	64.00
	1933	09/27/2010	V52381	Premier School Agendas, Inc.	0.00	2,843.00
	1934	09/27/2010	V02014	Pyramid School Products	0.00	203.70
	1935	09/27/2010	V00567	RESERVE ACCOUNT	0.00	5,000.00
	1936	09/27/2010	V01779	S & S Worldwide	0.00	1,096.44
	1937	09/27/2010	V60289	Safariland, LLC	0.00	32.75
	1938	09/27/2010	V60002	Scholastic Library Publishing	0.00	638.00
	1939	09/27/2010	V00615	Scholastic, Inc.	0.00	57.00
	1940	09/27/2010	V01292	School Specialty, Inc.	0.00	927.99
	1941	09/27/2010	V60331	Science Kit & Boreal Laboratories	0.00	54.80
	1942	09/27/2010	V53661	Scott's Sports Supplies	0.00	44.00
	1943	09/27/2010	E00301	Senecal, Dina	0.00	16.26
	1944	09/27/2010	V02325	Sheffield Pottery, Inc.	0.00	690.00
	1945	09/27/2010	V00886	Somers Lunch Program	0.00	10.50
	1946	09/27/2010	V02225	Staples Credit Plan	0.00	371.95
	1947	09/27/2010	V01307	Teacher's Discovery	0.00	71.05
	1948	09/27/2010	V60337	The Advantage Press, Inc.	0.00	80.25
	1949	09/27/2010	V60356	TPC Associates, Inc	0.00	4,005.00
	1950	09/27/2010	V53539	Triumph Learning, LLC	0.00	63.11
	1951	09/27/2010	M53099	Tull Brothers, Inc.	0.00	390.00
	1952	09/27/2010	V60353	ULINE	0.00	318.44
	1953	09/27/2010	V60343	UniTech Sound and Security LLC	0.00	149.24

Somers Board of Education General Budget Treasury Warrant

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	1954	09/27/2010	V21164	Unum Life Insurance Company of America	0.00	3,829.57
	1955	09/27/2010	V52399	W.R. Robinson Lumber	0.00	432.00
	1956	09/27/2010	V54309	Wabash Instrument Corporation	0.00	81.50
	1957	09/27/2010	V00882	West Music Company	0.00	74.85
	1958	09/27/2010	V01445	Whalley Computer Associates	0.00	198.70
	1959	09/27/2010	V60360	Wheeler, Robert and Joanna	0.00	5,982.00
Totals:					0.00	\$297,841.00

100 Checks Listed.

Somers Board of Education General Journal Register

Report # 8040
Batch: 2758
Transaction: N/A
Show Summary Only: Yes

Batch # 2758	Control Total \$297,841.00	Status Posted	Created By lbergamini	Created On 09/20/2010	Last Updated By lbergamini	Last Updated On 09/23/2010
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General Ledger Distribution Summary						
Period, Fiscal Year	Account Number	Account Description	DTF Base	Over Budget	Debits	Credits
September, 2011						
Generated Distributions						
	10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			284,051.28	0.00
	10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	284,051.28
		Total Generated Distributions			\$284,051.28	\$284,051.28
User-Entered Distributions						
	10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			164.59	0.00
	10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	298,005.59
	10-100-2-2-14-241-611-01-5-00155	K-5 - GENERAL SUPPLIES			16.26	0.00
	10-100-2-2-26-220-641-01-5-00105	K-5 - LANGUAGE ARTS TEXTBOOK			131.85	0.00
	10-100-2-3-12-242-611-01-5-00182	MA - TECHNOLOGY ED SUPPLIES			432.00	0.00
	10-100-2-3-16-242-611-01-5-00184	MA - LANGUAGE ARTS SUPPLIES			756.60	0.00
	10-100-2-3-20-242-611-01-5-00172	MA - MUSIC SUPPLIES			930.00	0.00
	10-100-2-3-30-242-611-01-5-00210	MA - SOCIAL STUDIES SUPPLIES			29.99	0.00
	10-100-2-3-48-242-611-01-5-01218	MA - HEALTH & LIFE SKILLS			225.00	0.00
	10-100-2-4-02-242-611-01-5-00165	HS - ART SUPPLIES			690.00	0.00
	10-100-2-4-04-242-611-01-5-00176	HS - BUSINESS ED SUPPLIES			1,001.03	0.00
	10-100-2-4-08-242-611-01-5-00175	HS - FOREIGN LANGUAGE SUPPLIES			22.90	0.00
	10-100-2-4-08-243-611-01-5-01581	HS - WORLD LANGUAGE			775.50	0.00
	10-100-2-4-12-242-611-01-5-00183	HS - TECHNOLOGY ED SUPPLIES			1,611.14	0.00
	10-100-2-4-14-241-611-01-5-00159	HS - GENERAL SUPPLIES			374.54	0.00
	10-100-2-4-18-242-611-01-5-00191	HS - MATH SUPPLIES			1,393.18	0.00
	10-100-2-4-20-242-611-01-5-00168	HS - BAND SUPPLIES			548.34	0.00
	10-100-2-4-20-243-611-01-5-00247	HS - MUSIC WORKBOOKS			188.00	0.00
	10-100-2-4-22-242-611-01-5-00195	HS - PHYSICAL ED SUPPLIES			1,096.44	0.00
	10-100-2-4-26-242-611-01-5-00186	HS - READING SUPPLIES			283.80	0.00
	10-100-2-4-26-242-611-01-5-01070	HS - ENGLISH SUPPLIES			1,329.69	0.00
	10-100-2-4-28-242-611-01-5-00206	HS - SCIENCE SUPPLIES			6,271.86	0.00
	10-100-2-4-30-242-611-01-5-01644	HS - SOCIAL STUDIES SUPPLIES			75.00	0.00
	10-100-2-4-40-220-641-01-5-01068	HS - REPLACEMENT TEXTS			1,966.23	0.00
	10-100-2-4-40-220-641-01-5-01068	HS - REPLACEMENT TEXTS			0.00	11.65
	10-100-2-4-48-242-611-01-5-00721	HS - HEALTH ED SUPPLIES			253.40	0.00

Somers Board of Education General Journal Register

Report # 8040

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
2758	\$297,841.00	Posted	lbergamini	09/20/2010	lbergamini	09/23/2010
					344.12	0.00
					0.00	152.94
					3,238.56	0.00
					3,148.20	0.00
					4,533.51	0.00
					191.80	0.00
					4,069.00	0.00
					20.40	0.00
					3,824.00	0.00
					13,898.07	0.00
					2,134.62	0.00
					3,829.57	0.00
					51,457.34	0.00
					138,243.74	0.00
					3,911.12	0.00
					348.50	0.00
					10.00	0.00
					5,982.00	0.00
					1,170.00	0.00
					11,875.20	0.00
					<u>\$298,170.18</u>	<u>\$298,170.18</u>
					<u>\$582,221.46</u>	<u>\$582,221.46</u>
					<u>\$582,221.46</u>	<u>\$582,221.46</u>

324 Transactions Listed.

9/20/10

To: BoE
Fr: Bill Boutwell

Re: 2010-2011 Final Budget Approval

Enclosed please find a 2010-2011 budget revision for your review, discussion and approval at the 9/27 BoE meeting. Included are two documents, the 1-page "Summary by Budget Category" and the 9-page "2010-2011 Budget Planning." The documents compare the March 2010 approved budget to the September 2010 proposed revision.

Budget **categories** with changes since March are listed below. The budget planning document details the individual lines within these categories that have changed.

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|-----------------------------|----------|-------------|
| • BoE Expenses | (21,500) | page 1 |
| • Instructional Salaries | (16,720) | pages 1 & 2 |
| • Clerical & Aides Salaries | 43,496 | page 2 |
| • Regular Transportation | (20,000) | page 5 |
| • Fuel Supply | (26,300) | page 6 |
| • Propane Gas | (6,000) | page 6 |
| • Insurance | 47,024 | page 7 |

The reduction in BoE expenses represents a reallocation of funds based upon the new SESA contract. The decrease in instructional salaries is reflective of staff changes due to retirements, resignations and new hires. It also includes staff for the transition program. The increase in clerical and aides salaries is due to the new SESA contract and transition program staff. Regular transportation and fuel costs decreased due to lower contracted prices. The reduction in propane gas more accurately reflects anticipated costs. The insurance increase is based upon changes in health insurance plans selected by current staff as well as new hire selections. It also includes changes in social security and business insurance (property casualty and workers compensation).

You will also note individual line changes within Textbooks (pages 2 & 3) but the category total did not change.

Please do not hesitate to contact me with any questions.

**SOMERS BOARD OF EDUCATION
Summary by Budget Category**

Account Description	Mar-10 BoE Approved	Sep-10 BoE Revised	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,210,828	\$1,210,828	\$0	0.0%
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
BOARD OF ED. EXPENSES	\$64,100	\$42,600	-\$21,500	-33.5%
INSTITUTIONAL DUES	\$21,285	\$21,285	\$0	0.0%
INSTRUCTIONAL SALARIES	\$9,072,188	\$9,055,468	-\$16,720	-0.2%
OTHER INST. SALARIES	\$381,733	\$381,733	\$0	0.0%
CLERICAL/AIDES SALARIES	\$1,130,430	\$1,173,926	\$43,496	3.8%
TEXTBOOKS	\$79,400	\$79,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$13,750	\$0	0.0%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$112,910	\$112,910	\$0	0.0%
WORKBOOKS AND TEST	\$22,940	\$22,940	\$0	0.0%
TRAVEL/CONF/IN-SERVICE	\$21,350	\$21,350	\$0	0.0%
OFFICE SUPPLIES	\$9,225	\$9,225	\$0	0.0%
MEDICAL ADVISOR SALARY	\$500	\$500	\$0	0.0%
NURSE'S SALARIES	\$158,295	\$158,295	\$0	0.0%
HEALTH SUPPLIES	\$7,000	\$7,000	\$0	0.0%
REGULAR TRANSPORTATION	\$629,100	\$609,100	-\$20,000	-3.2%
SPEC. ED. TRANSPORTATION	\$288,780	\$288,780	\$0	0.0%
ATHLETIC/FIELD TRIPS	\$11,980	\$11,980	\$0	0.0%
MAINT/CUSTODIAN SALARIES	\$646,081	\$646,081	\$0	0.0%
FUEL SUPPLY	\$186,300	\$160,000	-\$26,300	-14.1%
ELECTRICITY	\$391,135	\$391,135	\$0	0.0%
TELEPHONE	\$22,400	\$22,400	\$0	0.0%
PROPANE GAS	\$17,000	\$11,000	-\$6,000	-35.3%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$262,349	\$262,349	\$0	0.0%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
INSURANCE/SOC. SECURITY	\$3,551,585	\$3,598,609	\$47,024	1.3%
EQUIPMENT RENTAL	\$54,410	\$54,410	\$0	0.0%
COACHES	\$139,585	\$139,585	\$0	0.0%
ACTIVITY ADVISORS	\$26,445	\$26,445	\$0	0.0%
ATHLETIC/ACADEMIC ACT.	\$54,016	\$54,016	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$9,470	\$9,470	\$0	0.0%
TUITION-NON SPECIAL ED	\$14,500	\$14,500	\$0	0.0%
TUITION VO-AG	\$22,500	\$22,500	\$0	0.0%
TUITION-SPECIAL ED.	\$555,952	\$555,952	\$0	0.0%
ADULT EDUCATION	\$10,900	\$10,900	\$0	0.0%
OTHER	\$0	\$0	\$0	#DIV/0!
TOTAL	\$19,326,117	\$19,326,117	\$0	0.0%

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10 BoE Approved	Sep-10 BoE Revised	Mar to Sep \$ Chg
1	SES - Co-Principal	110,070	110,070	0
10	SES - Co-Principal	0	0	0
1177	SES - Assist. Principal	97,000	97,000	0
3	MA - Assist. Principal	92,522	92,522	0
4	MA - Principal	116,532	116,532	0
6	HS - Assist. Principal	99,796	99,796	0
5	HS - Principal	117,153	117,153	0
8	Superintendent	154,500	154,500	0
9	Director of Business Services	95,211	95,211	0
11	Director of Technology	110,070	110,070	0
772	Director of Curriculum	103,000	103,000	0
7	Director of Pupil Services	109,974	109,974	0
854	Merit	5,000	5,000	0
	Administrative Salaries	1,210,828	1,210,828	0
15	SES - Forms & Printing	2,500	2,500	0
17	MA - Forms & Printing	1,700	1,700	0
18	HS - Forms & Printing	4,000	4,000	0
19	CO - Forms & Printing	2,500	2,500	0
1063	SW - Forms & Printing	400	400	0
20	SP ED - Forms & Printing	400	400	0
	Forms & Printing	11,500	11,500	0
35	SES - Postage	445	445	0
37	MA - Postage	700	700	0
646	MA - Guidance Postage	100	100	0
647	HS - Guidance Postage	1,000	1,000	0
38	HS - Postage	1,500	1,500	0
39	CO - Postage	7,300	7,300	0
40	Maintenance - Postage	0	0	0
41	Sp Ed - Postage	150	150	0
	Postage	11,195	11,195	0
48	BOE - Publications Postage	750	750	0
47	BOE - Supplies	700	700	0
46	BOE - Travel	800	800	0
49	BOE - Printing	2,500	2,500	0
50	BOE - Publications	300	300	0
51	BOE - Audit	3,000	3,000	0
45	BOE - Other Prof. Services	45,950	24,450	-21,500
31	CO - Petty Cash	1,200	1,200	0
25	CO - Advertising	6,500	6,500	0
875	SW - Prof. Development Supp.	1,200	1,200	0
648	BOE - Community Relations	1,200	1,200	0
	BOE Expenses	64,100	42,600	-21,500
53	SES - Institutional Dues	400	400	0
55	MA - Institutional Dues	1,040	1,040	0
56	HS - Institutional Dues	7,500	7,500	0
58	BOE - Institutional Dues	7,040	7,040	0
57	CO - Institutional Dues	4,655	4,655	0
59	Sp Ed - Institutional Dues	650	650	0
1064	NEASC Accreditation			0
1576	Gateways Dues	0	0	0
	Institutional Dues	21,285	21,285	0
60	SES - Instructional Staff	2,631,551	2,624,581	-6,970
1229	SES - Librarian	68,934	68,934	0
73	MA - Librarian Salary	77,679	77,679	0
74	MA - Guidance Salaries	56,339	57,092	753
63	MA - Instructional Staff	1,810,578	1,791,855	-18,723
78	HS - Summer Guidance	17,702	17,702	0
77	HS - Guidance Salaries	220,681	221,431	750
79	HS - Librarian	68,469	68,469	0
64	HS - Instructional Staff	2,625,064	2,555,562	-69,502
822	SW - Intervention Program	141,382	141,382	0
13	Sp Ed - Internal Programs			0
84	SW - Psychologist	83,053	83,053	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10	Sep-10	Mar to Sep
		BoE Approved	BoE Revised	\$ Chg
67	Sp Ed - Elementary Salaries	582,694	581,645	-1,049
85	SW - Social Worker	104,055	104,055	0
69	Speech - Salaries	198,673	197,455	-1,218
68	Sp Ed - Secondary Salaries	280,052	332,291	52,239
12	HS - School to Career	53,850	53,850	0
1342	SW - Media Specialist	78,432	78,432	0
1343	SW - Math/Science Specialist			0
	Retirement Adjustment	-27,000	0	27,000
	Instructional Salaries	9,072,188	9,055,468	-16,720
1139	Sp Ed - Summer Pre-School	2,100	2,100	0
1145	SES - Team Leaders	11,235	11,235	0
76	MA - Team Leaders	6,420	6,420	0
81	HS - After School Suspension	600	600	0
1065	HS - Team Leaders	11,235	11,235	0
65	SW - Change of Status	0	0	0
1170	SW - Teacher Sub Long Term	30,000	30,000	0
1171	SW - Teacher Sub Other	12,000	12,000	0
66	SW - Teacher Sub Sick/Personal	75,000	75,000	0
1019	SW - Subs for Prof Development	9,643	9,643	0
659	SW - Prof. Development/CEU	5,600	5,600	0
70	SW - Homebound	13,000	13,000	0
650	Mentors	7,700	7,700	0
830	SW - Retirement	96,000	96,000	0
889	SpEd Summer Programs	5,000	5,000	0
888	SES - Tutors	28,000	28,000	0
61	MA - Tutors	28,100	28,100	0
71	HS - Tutors	37,600	37,600	0
1672	HS - Virtual High School	2,500	2,500	0
	Other Instruct. Salaries	381,733	381,733	0
89	SES - Secretaries	73,593	75,151	1,558
87	SES - Library Aides	21,251	21,678	427
1153	SES - Aides	0	0	0
1154	MA - Media Aides	12,132	12,375	243
90	MA - Secretaries	68,193	69,948	1,755
91	MA - Aides	0	0	0
94	HS - Library Aides	24,764	25,350	586
93	HS - Guidance Secretaries	40,942	41,845	903
92	HS - Secretaries	94,895	97,610	2,715
760	BOE - Recording Secretary	1,890	1,890	0
102	SW - Substitute Aides	23,000	23,000	0
96	CO - Clerical	193,317	195,065	1,748
97	SW - Clerical Substitutes	5,000	5,000	0
1219	SW - Technology Aide	80,156	81,755	1,599
1061	SES - Preschool Aides	23,000	23,282	282
1230	SpEd - Summer Preschool Aides	1,200	1,200	0
101	SpEd - High School Aide	67,430	104,943	37,513
100	SpEd - Mabelle Avery Aides	137,643	122,681	-14,962
99	SpEd - SES - Aides	195,106	200,686	5,580
98	SpEd - Secretary Salaries	66,918	70,467	3,549
86	HS - School-to-Career Aide	0	0	0
890	SW - Additional Aides	0	0	0
	SESA Furlough	0	0	0
	Clerical & Aides	1,130,430	1,173,926	43,496
105	SES - Language Arts Textbook	28,000	21,000	-7,000
104	SES - Science Textbooks			0
1066	SES - Replacement Text			0
973	SES - Math Textbooks			0
1140	MA - Replacement Text	800	1,300	500
651	MA - World Language Textbooks			0
859	MA - Social Studies Textbooks	25,000	38,000	13,000
895	MA - Language Arts Textbooks			0
109	MA - Math Textbooks			0
125	HS - Social Studies Textbooks		12,000	12,000
130	HS - World Language Textbooks			0
120	HS - English Textbooks			0
1068	HS - Replacement Text	3,600	3,600	0
127	HS - Math Textbook			0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10 BoE Approved	Sep-10 BoE Revised	Mar to Sep \$ Chg
129	HS - Science Textbooks			0
1579	SW - Music	5,000		-5,000
1640	SES - Social Studies Textbooks			0
1641	SW - Art Textbooks	5,000		-5,000
1642	HS - Restaurant Mgmt	4,000		-4,000
966	SW - Health	5,000		-5,000
1067	MA - Science			0
131	HS - Technology Ed	3,000	3,500	500
850	HS - Business Ed			0
1331	MA - Music			0
	Textbooks	79,400	79,400	0
136	SES - Library Books	4,000	4,000	0
151	SES - Other Library Supplies	600	600	0
140	SES - Newspaper/Magazines	200	200	0
280	SES - Professional Library	200	200	0
282	MA - Professional Library	100	100	0
134	MA - Rebinding	150	150	0
138	MA - Library Books	1,000	1,000	0
153	MA - Other Library Supplies	300	300	0
142	MA - Newspaper/Magazines	400	400	0
154	HS - Other Library Supplies	300	300	0
143	HS - Newspapers/Magazines	700	700	0
135	HS - Rebinding	150	150	0
139	HS - Library Books	5,000	5,000	0
283	HS - Professional Library	125	125	0
284	CO - Professional Library	300	300	0
810	CO - Newspapers/Magazines	125	125	0
1069	SpEd - Professional Library	100	100	0
286	SW Media - Professional Library	0	0	0
	Library Books	13,750	13,750	0
144	SES - A.V. Materials	500	500	0
1151	MA - A. V. Materials	200	200	0
147	HS - A. V. Materials	700	700	0
150	SW - Computer Software	8,200	8,200	0
149	SW - A. V. Materials	800	800	0
	Technology	10,400	10,400	0
155	SES - General Supplies	21,800	21,800	0
157	MA - General Supplies	5,100	5,100	0
159	HS - General Supplies	8,500	8,500	0
873	SW - General Computer Supplies	9,000	9,000	0
160	SpEd - General Supplies	400	400	0
	General Supplies	44,800	44,800	0
771	SES - First Grade Supplies	350	350	0
799	SES - Second Grade Supplies	385	385	0
846	SES - Third Grade Supplies	405	405	0
904	SES - Remedial Reading Supplies	2,000	2,000	0
722	SES - Language Arts Supplies	11,040	11,040	0
187	SES - Math Supplies	2,460	2,460	0
193	SES - Physical Ed Supplies	700	700	0
202	SES - Science/Health Supplies	4,460	4,460	0
208	SES - Social Studies Supplies	4,600	4,600	0
169	SES - Music Supplies	4,400	4,400	0
161	SES - Art Supplies	4,350	4,350	0
1149	SES - Intervention - Math	190	190	0
1183	SES - Fifth Grade Supplies	420	420	0
1182	SES - Fourth Grade Supplies	380	380	0
652	SES - Kindergarten Supplies	700	700	0
224	MA - Guidance Instruction Supplies	560	560	0
1150	SW - Science Supplies	400	400	0
1218	MA - Health & Life Skills Supplies	400	400	0
189	MA - Math Supplies	1,450	1,450	0
194	MA - Physical Ed Supplies	450	450	0
164	MA - Art Supplies	2,400	2,400	0
204	MA - Science Supplies	2,500	2,500	0
210	MA - Social Studies Supplies	2,170	2,170	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10 BoE Approved	Sep-10 BoE Revised	Mar to Sep \$ Chg
182	MA - Technology Ed Supplies	3,600	3,600	0
172	MA - Music Supplies	2,480	2,480	0
184	MA - Language Arts Supplies	3,900	3,900	0
816	MA - World Language Supplies	250	250	0
1027	SW - School Psychology Supplies	450	450	0
176	HS - Business Ed Supplies	2,050	2,050	0
206	HS - Science Supplies	7,260	7,260	0
186	HS - Reading Supplies	500	500	0
168	HS - Band Supplies	1,850	1,850	0
191	HS - Math Supplies	3,200	3,200	0
183	HS - Technology Ed Supplies	6,400	6,400	0
181	HS - Quantity Foods Supplies	4,250	4,250	0
178	HS - Guidance Supplies	1,950	1,950	0
165	HS - Art Supplies	7,300	7,300	0
195	HS - Physical Ed Supplies	1,500	1,500	0
1070	HS - English Supplies	2,650	2,650	0
222	SW - A. V. Supplies	2,600	2,600	0
229	HS - School-to-Career Supplies	700	700	0
860	SW - Intervention Supplies	210	210	0
852	SW - Math Supplies	400	400	0
882	SpEd - E.S.L. Supplies	40	40	0
747	Preschool - Speech/Hearing Supp.	150	150	0
219	SW - Speech/Hearing Supplies	200	200	0
225	SW - Social Work Supplies	250	250	0
228	SpEd - K-5 ALP A Supplies	160	160	0
230	SES - ALP I Supplies	100	100	0
231	HS - ALP I Supplies	220	220	0
226	MA - ALP Supplies	100	100	0
232	SW - Gifted & Talented Supplies	490	490	0
1073	SpEd - Preschool Supplies	150	150	0
216	SpEd - High School Supplies	200	200	0
217	SES - Speech/Hearing Supplies	170	170	0
212	SpEd - K-5 Supplies	190	190	0
214	MA - Resource Room Supplies	120	120	0
215	MA - Resource Room Supplies	130	130	0
1332	SW - Occ Therapy Supplies	180	180	0
1333	SW - Physical Therapy Supplies	200	200	0
1334	SpEd - Instructional Programs	180	180	0
1580	SES - World Language	800	800	0
1643	SpEd - SHS Rebuilding Program	390	390	0
1644	SHS - Social Studies Supplies	1,120	1,120	0
175	HS - World Language	350	350	0
213	MA - Alternative Ed Program	200	200	0
721	HS - Health Ed Supplies	550	550	0
179	SW - Literacy Supplies	100	100	0
1071	SW - English Supplies	100	100	0
180	SHS - SAT Prep	2,350	2,350	0
809	SHS - Renaissance	750	750	0
173	SHS - College Connections	0	0	0
286	SHS - Guidance Naviance	2,300	2,300	0
	Departmental Supplies	112,910	112,910	0
244	SES - Social Studies Workbooks	0	0	0
240	SES - Language Arts Workbooks	0	0	0
238	SES - Math Workbooks	8,375	8,375	0
255	MA - World Language Workbooks	1,620	1,620	0
246	MA - English Workbooks	500	500	0
247	MA - Reading Workbooks	0	0	0
1074	MA - Social Studies Workbooks	660	660	0
887	HS - Social Studies Workbooks	550	550	0
972	HS - Health Workbooks	400	400	0
252	SW - Testing	5,000	5,000	0
1002	SpEd - Testing	3,985	3,985	0
1581	HS - World Language	1,600	1,600	0
247	HS - Music Workbooks	250	250	0
	Workbooks	22,940	22,940	0
259	SES - In-Service/Travel	2,200	2,200	0
260	SES - Principal In-Service/Travel	1,000	1,000	0
263	MA - In-Service/Travel	1,000	1,000	0
264	MA - Principal In-Service/Travel	800	800	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10 BoE Approved	Sep-10 BoE Revised	Mar to Sep \$ Chg
269	HS - Principal In-Service/Travel	1,000	1,000	0
267	HS - In-Service/Travel	2,350	2,350	0
300	Curriculum Development	6,700	6,700	0
297	CO - Administration Workshop	500	500	0
271	CO - In-Service/Travel	3,500	3,500	0
857	SW - Custodial Training	0	0	0
272	SpEd - In-Service/Travel	500	500	0
273	SpEd Director - In-Service/Travel	1,800	1,800	0
	In-Service/Travel	21,350	21,350	0
301	SES - Office Supplies	700	700	0
303	MA - Office Supplies	700	700	0
304	HS - Office Supplies	1,250	1,250	0
305	SW - Media Office Supplies	175	175	0
44	CO - Computer Supplies	1,500	1,500	0
42	CO - Office Supplies	4,500	4,500	0
306	Maintenance - Office Supplies	50	50	0
307	SpEd - Office Supplies	350	350	0
	Office Supplies	9,225	9,225	0
313	SW - Medical Advisor	500	500	0
	Medical Advisor Salary	500	500	0
316	SES - Nurse Salaries	61,333	61,333	0
317	MA - Nurse Salary	40,242	40,242	0
318	HS - Nurse Salary	49,420	49,420	0
319	SW - Nurse Substitute	3,000	3,000	0
314	SW - Head Nurse	2,200	2,200	0
833	SW - Additional Nurse Time	2,100	2,100	0
	Nurses Salaries	158,295	158,295	0
1146	SW - Health Supplies	6,000	6,000	0
1076	SW - Health Equipment	1,000	1,000	0
	Health Supplies	7,000	7,000	0
327	Bus Fuel	114,000	94,000	-20,000
326	Transportation - Secondary	280,600	280,600	0
325	Transportation - Elementary	231,500	231,500	0
328	Additional Transportation	3,000	3,000	0
1582	Bus Monitor			0
	Regular Transportation	629,100	609,100	-20,000
333	SpEd - Transportation Aide	60,900	60,900	0
332	SpEd - Additional Mileage	38,480	38,480	0
329	SpEd - Vans	189,400	189,400	0
	Special Ed Transportation	288,780	288,780	0
336	MA - Athletic Trips	700	700	0
340	MA - Band Travel	0	0	0
337	HS - Athletic Trips	28,500	28,500	0
268	HS - Band Travel	1,230	1,230	0
845	HS - Field Trips	1,550	1,550	0
338	Pay to Play	-20,000	-20,000	0
	Athletic/Band/Academic Travel	11,980	11,980	0
350	Maintenance Personnel	83,802	83,802	0
349	Maintenance Supervisor	63,782	63,782	0
348	Custodial Substitutes	20,773	20,773	0
351	Summer Crew Maintenance	3,310	3,310	0
352	Maintenance Overtime	7,000	7,000	0
343	SES - Custodian Salaries	152,184	152,184	0
344	MA - Custodian Salaries	149,843	149,843	0
345	Recreation Program	4,500	4,500	0
346	HS - Custodian Salaries	150,887	150,887	0
347	Custodial Overtime	10,000	10,000	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10 BoE Approved	Sep-10 BoE Revised	Mar to Sep \$ Chg
877	SW - Asbestos Stipend			0
	06-07 UFCW Contract Retro Pay			0
	Maint/Custodian Salaries	646,081	646,081	0
354	SES - Fuel #2	86,300	75,000	-11,300
356	HS - Fuel #2	97,300	83,000	-14,300
357	Maintenance - Fuel #2	2,700	2,000	-700
	Fuel Supply	186,300	160,000	-26,300
361	HS - Electricity	142,500	142,500	0
360	MA - Electricity	148,900	148,900	0
358	SES - Electricity	96,900	96,900	0
362	Maintenance - Electricity	2,835	2,835	0
1335	MA - Projected Electricity Savings			0
	Electricity	391,135	391,135	0
363	SES - Telephone	3,800	3,800	0
365	MA - Telephone	1,800	1,800	0
366	HS - Telephone	5,500	5,500	0
965	HS - Cable Classroom Internet	0	0	0
367	CO - Telephone	5,500	5,500	0
1217	SW - Communication Supplies	5,800	5,800	0
	Telephone	22,400	22,400	0
372	HS - Propane Gas	5,000	3,000	-2,000
371	MA - Propane Gas	5,000	3,000	-2,000
369	SES - Propane Gas	7,000	5,000	-2,000
	Propane Gas	17,000	11,000	-6,000
377	SW - Custodial Supplies	45,000	45,000	0
	Custodial Supplies	45,000	45,000	0
378	SES - Music Maintenance	100	100	0
1141	SES - Building Repairs	13,000	13,000	0
409	MA - Equipment Maintenance	100	100	0
382	MA - Music Maintenance	300	300	0
383	MA - Science Maintenance	200	200	0
384	MA - Art Maintenance	300	300	0
385	MA - Home Ec Maintenance	100	100	0
386	MA - Band Maintenance	500	500	0
387	MA - Technology Ed Maintenance	600	600	0
389	MA - Office Equip. Maintenance	100	100	0
840	SW - Trailer Rental	0	0	0
416	HS - Library Equipment Maintenance	0	0	0
433	HS - Scheduling Service	1,700	1,700	0
390	HS - Science Maintenance	1,175	1,175	0
391	HS - Art Maintenance	200	200	0
393	HS - Quantity Foods Maintenance	3,775	3,775	0
394	HS - Athletics Maintenance	300	300	0
395	HS - Technology Ed Maintenance	3,900	3,900	0
396	HS - Music Maintenance	800	800	0
403	HS - Office Equipment	200	200	0
398	HS - Math Maintenance	200	200	0
341	SW - Gasoline Maint. Vehicles	4,500	4,500	0
452	SW - Maintenance Contracts	45,340	45,340	0
467	SW - General Paint	3,500	3,500	0
471	SW - Fire Alarms & Bells	2,500	2,500	0
438	HS - Septic Tank	2,900	2,900	0
439	HS - Building Maintenance	19,400	19,400	0
440	SW - Equipment Repair	7,700	7,700	0
445	SW - Tool Supply	2,000	2,000	0
444	SW - Rubbish Removal	15,000	15,000	0
442	SW - Grounds Keep	8,000	8,000	0
447	SW - General Repair	5,000	5,000	0
448	SW - Fire/Vandalism	1,500	1,500	0
451	SW - Mower Maintenance	12,000	12,000	0
654	SW - Asbestos Inspection	600	600	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10	Sep-10	Mar to Sep
		BoE Approved	BoE Revised	\$ Chg
886	SW - Plumbing Supplies	2,500	2,500	0
885	SW - Electrical Supplies	4,000	4,000	0
801	SW - Exterminating	2,200	2,200	0
884	Maint - Building Maintenance	750	750	0
657	SW - Playground Maintenance	1,500	1,500	0
430	MA - Building Maintenance	8,700	8,700	0
422	SES - Septic Tank	3,000	3,000	0
373	SW - Water	23,000	23,000	0
404	SW - A.V. Maintenance	5,300	5,300	0
412	SW - Health Maintenance	100	100	0
435	SW - Thermostat/Controls	2,500	2,500	0
1077	SW - Computer Maintenance	12,000	12,000	0
413	SP ED - Equipment Maintenance	100	100	0
1645	SW - Bibliomation	9,000	9,000	0
1646	SW - Security	1,500	1,500	0
431	MA - Septic Tank	2,200	2,200	0
405	K-5 Office Equipment			0
426	MA - Master Clock Maintenance			0
449	SW - Locker Repair			0
441	SW Glass Repair			0
443	SW Roof Repair	6,000	6,000	0
446	SW - Trepass Control			0
453	SW - Software Maintenance	20,509	20,509	0
	General Maintenance	262,349	262,349	0
472	SW - AV Equipment	1,600	1,600	0
477	SW - Replacement			0
489	SW - Maintenance Replacement			0
616	HS - Tech Ed Replacement	1,200	1,200	0
	Equipment Replacement	2,800	2,800	0
507	HS - Athletic Insurance	8,200	8,600	400
506	Social Security	368,000	350,000	-18,000
510	Dental	162,630	167,200	4,570
512	Life and AD&D Insurance	25,000	25,000	0
513	LTD	45,600	45,600	0
515	Property/Liability Insurance	52,600	47,988	-4,612
521	School Board Legal	7,700	7,259	-441
520	Umbrella Liability Insurance	11,100	10,673	-427
517	Unemployment Insurance	35,000	35,000	0
516	Worker's Compensation	73,200	88,489	15,289
855	Pension	250,000	250,000	0
1228	SW - HDHP/HAS	87,470	57,600	-29,870
1185	SW - Health Maintenance Org.	691,835	676,400	-15,435
1186	SW - Preferred Provided Org.	1,605,850	1,705,400	99,550
1187	SW - Insurance Waivers	95,200	91,200	-4,000
508	Tax Sheltered Annuities/Other Benefits	22,500	22,500	0
511	SW - Pension Waiver	8,000	8,000	0
509	SW - Flexible Spending Acct	1,700	1,700	0
514	SHS Jan 2004 Ins Claim	0	0	0
	Anthem Demutualization	0	0	0
	Insurance	3,551,585	3,598,609	47,024
1011	SES - Copier Maintenance	5,900	5,900	0
523	SES - Copier Rental	7,200	7,200	0
524	SES - Copier Supplies	2,000	2,000	0
527	MA - Copier Rental	7,200	7,200	0
1012	MA - Copier Supplies	1,500	1,500	0
1013	MA - Copier Maintenance	4,400	4,400	0
1188	SpEd - Copier Supplies	0	0	0
1014	HS - Copier Supplies	2,000	2,000	0
763	HS - Copier Rental	7,200	7,200	0
1015	HS - Copier Maintenance	7,000	7,000	0
905	SW - Copier Supplies/Maintenance	1,040	1,040	0
861	SW - Desktop Maintenance	0	0	0
525	CO - Copier Rental	4,970	4,970	0
526	CO - Postage Meter	1,200	1,200	0
454	CO - Copier Maintenance	2,500	2,500	0
1016	CO - Copier Supplies	300	300	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10	Sep-10	Mar to Sep
		BoE Approved	BoE Revised	\$ Chg
	Equipment Rental	54,410	54,410	0
1078	MA - Intramural Coaches	7,248	7,248	0
805	HS - Golf	3,827	3,827	0
559	HS - Var. Cheerleaders - Winter	1,440	1,440	0
655	HS - JV Lacrosse -Boys	2,813	2,813	0
656	HS - Varsity Lacrosse - Girls	4,012	4,012	0
1178	HS - Varsity Lacrosse - Boys	4,012	4,012	0
545	HS - JV Soccer - Girls	2,813	2,813	0
540	HS - JV Soccer - Boys	2,813	2,813	0
556	HS - Varsity Soccer - Girls	4,012	4,012	0
552	HS - Varsity Soccer - Boys	4,012	4,012	0
541	HS - JV Softball	2,813	2,813	0
553	HS - Varsity Softball	4,012	4,012	0
537	HS - JV Baseball	2,813	2,813	0
547	HS - Varsity Baseball	4,012	4,012	0
542	HS - JV Field Hockey	2,813	2,813	0
550	HS - Varsity Field Hockey	4,012	4,012	0
546	HS - Freshmen Basketball - Boys	4,216	4,216	0
538	HS - JV Basketball - Boys	4,216	4,216	0
539	HS - JV Basketball - Girls	4,216	4,216	0
549	HS - Varsity Basketball - Girls	6,001	6,001	0
548	HS - Varsity Basketball - Boys	6,001	6,001	0
561	HS - Cross Country-Boys/Girls	4,012	4,012	0
554	HS - Varsity Track Head	4,012	4,012	0
560	SW - Athletic Manager	15,523	15,523	0
737	HS - Varsity Track Asst.Girls	2,813	2,813	0
844	HS - JV Lacrosse - Girls	2,813	2,813	0
555	HS - Varsity Wrestling	5,472	5,472	0
1006	Athletic Trainer	20,000	20,000	0
551	HS - Asst Cross Country	2,813	2,813	0
	Coaches	139,585	139,585	0
1105	SES - Band Advisor	2,207	2,207	0
1104	SES - Choral Advisor	1,682	1,682	0
1190	MA - Drama Club	2,405	2,405	0
1191	MA - Newspaper Advisor	810	810	0
1189	MA - Beta Club	730	730	0
1003	MA - Student Government	1,216	1,216	0
586	MA - Band Advisor			0
1100	MA - Parade Advisor	873	873	0
564	MA - Yearbook	860	860	0
1578	MA - Gateways	730	730	0
584	HS - FBLA	730	730	0
568	HS - Freshmen	1,117	1,117	0
569	HS - Sophomores	1,117	1,117	0
570	HS - Juniors	1,283	1,283	0
571	HS - Seniors	1,898	1,898	0
572	HS - Drama/Music	2,405	2,405	0
574	HS - Honor Society	1,053	1,053	0
575	HS - SADD Advisor	730	730	0
576	HS - Student Council	1,622	1,622	0
577	HS - Yearbook	2,652	2,652	0
1173	HS - Math Team	730	730	0
1174	HS - SSS	730	730	0
1175	HS - Big Brothers /Big Sisters	730	730	0
1172	HS - Jets	569	569	0
1101	HS - Parade Advisor	1,455	1,455	0
582	HS - Literary Magazine Advisor	1,269	1,269	0
944	HS - Student Café Advisor	1,785	1,785	0
562	MBA - Chess	730	730	0
563	MBA - Tech	730	730	0
565	MBA - Cross Country			0
588	SHS - Beta	730	730	0
589	SHS - FCCLA	730	730	0
590	SHS - Tech	730	730	0
1103	HS - Jazz Ensemble			0
580	HS - Diversity Coalition	730	730	0
578	HS - GSA Alliance	730	730	0
975	HS - Newspaper	1,947	1,947	0
567	Pay to Park	-14,000	-14,000	0

**SOMERS BOARD OF EDUCATION
2010-2011 Budget Planning**

Ref #	Description	Mar-10 BoE Approved	Sep-10 BoE Revised	Mar to Sep \$ Chg
	Activity Advisors	26,445	26,445	0
596	MA - Officials	266	266	0
594	MA - Athletic Supplies	1,500	1,500	0
600	MA - Athletic Awards	100	100	0
849	MA - Academic Awards	250	250	0
595	HS - Athletic Supplies	12,000	12,000	0
597	HS - Officials	25,400	25,400	0
602	HS - Academic Awards	2,500	2,500	0
601	HS - Athletic Awards	1,900	1,900	0
1220	HS - Athletic Uniforms	5,000	5,000	0
1583	HS - Co-op Gymnastics			0
274	HS - Graduation	5,100	5,100	0
	Athletic/Academic Activities	54,016	54,016	0
603	SES - Capital Outlay	1,700	1,700	0
818	MA - Capital Outlay	500	500	0
607	HS - Capital Outlay	2,600	2,600	0
614	CO - Capital Outlay	4,300	4,300	0
748	SpEd - Capital Outlay Office	370	370	0
843	SW - Capital Outlay Technology	0	0	0
618	SW - Build & Grounds Cap Out			0
	Capital Outlay	9,470	9,470	0
1231	Tuition - Non Special Education	14,500	14,500	0
	Tuition Non Special Ed	14,500	14,500	0
621	Tuition - Vo Ag	22,500	22,500	0
	Tuition Vo Ag	22,500	22,500	0
622	SpEd - CREC	56,000	130,000	74,000
634	SpEd - CREC Polaris	0	0	0
1079	OP/PT	72,752	72,752	0
1117	SpEd - Independent Evaluations	13,000	13,000	0
1144	SpEd - Out of State Placements	53,000	53,000	0
674	SpEd - Rockville Vo-Ag	0	0	0
673	SpEd - Tuition	343,000	269,000	-74,000
670	SpEd - Gengras	0	0	0
813	SpEd - CREC Hearing Program	8,200	8,200	0
1180	SpEd Woodstock			0
1142	SW - Consultant Fees	10,000	10,000	0
	Tuition Special Education	555,952	555,952	0
638	Enfield Adult Education	10,900	10,900	0
	Adult Education	10,900	10,900	0
1577	SW - Signing Interpreter	0	0	0
1336	One Time Investment			0
	Other	0	0	0
	TOTAL	19,326,117	19,326,117	0

Business/Non-Instructional Operations

Compliance with 504 Regulations

Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990 and the Americans with Disabilities Act Amendments Act of 2008 (ADA) are civil rights laws that protect the rights of and bars discrimination against individuals with handicaps disabilities and bars discrimination based on disability. The act protects all school-aged children as handicapped students who meet the definition of a qualified handicapped person student with a disability under Section 504.: 1) has or 2) has had a physical or mental impairment which substantially limits a major life activity, or 3) is regarded as handicapped by others.

This act requires the provision of a free appropriate public education (FAPE) to eligible students. Appropriate means an education comparable to the education provided to non-handicapped disabled students, requiring that reasonable accommodations be made. It covers academic programs, extracurricular activities, and non-academic services.

The act provides a set of definitions that explain exactly what is meant by individual with a handicap disability under Section 504 and defines the impact of the handicap or condition on a major life activity. Thus, an individual with handicap(s) is defined as any individual who a student is considered a “qualified individual with a disability” under Section 504 if he/she:

- ~~1. has a physical or mental impairment which substantially limits one or more of such person’s major life activities;~~
 - ~~2. has a record of such impairment; or~~
 - ~~3. is regarded as having such an impairment (29 U.S.C. Sec. 706(8)).~~
- a. Has a physical or mental impairment, which substantially limits one or more major life activities, even when mitigating measures, such as medication, prosthetics, hearing aids etc., ameliorate the effects of the disability. (e.g., any student receiving services under the Individuals with Disabilities Act (IDEA), students with diabetes). The term does not cover students disadvantaged by cultural, environmental or economic factors;
 - b. Has a record or history of such an impairment (e.g., a student with learning disabilities who has been decertified as eligible to receive special education under IDEA; a student who had cancer; and a student in recovery from chemical dependencies);
 - c. Is regarded as having such an impairment. A person can be found eligible under this provision if he/she:
 - (1) Has a physical or mental impairment that does not substantially limit a major life activity but is treated by the District as having such a limitation;

- (2) Has a physical or mental impairment that substantially limits a major life activity only as a result of the attitudes of others towards such impairment (e.g., a student who is obese); or
 - (3) Has no physical or mental impairment but is treated by the District as having such an impairment (e.g., a student who tests positive with the HIV virus but has no physical effects from it).
- d. Has a qualifying disability that is episodic or in remission.

Further, physical or mental impairment is described as:

- 1. Any physiological disorder or condition, cosmetic disfigurement, or anatomical loss ~~effecting~~ affecting one or more of the following body systems: neurological, musculoskeletal, special sense organs, respiratory, including speech organs, cardiovascular, reproductive, digestive, ~~genitor-urinary~~ genito-urinary, ~~hermie~~ hemic and lymphatic, skin, and endocrine; or
- 2. Any mental or psychological disorder such as mental retardation, organic brain syndrome, emotional or mental illness, and specific learning disabilities. (~~34 Code of Federal Regulations Part 104.3~~)

Major life activities are defined by the ADA as:

- 1. Functions such as caring for oneself, performing manual tasks, walking, seeing, hearing, speaking, breathing, learning, and working. Major life activities also include, but are not limited to, eating, sleeping, standing, lifting, bending, reading, concentrating, thinking, and communicating, and the operation of major bodily functions, including but not limited to, functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine and reproductive functions.

Has a record of such an impairment means:

- ~~1. has a history of, or has been classified as having a mental or physical impairment that substantially limits one or more major life activities.~~

Is regarded as having an impairment is defined as:

- ~~1. has a physical or mental impairment that does not substantially limit major life activities but is treated by a recipient as constituting such a limitation;~~
- ~~2. has a physical or mental impairment that substantially limits major life activities only as a result of the attitudes of others toward such an impairment; or~~
- ~~3. has none of the impairments defined but is treated by a recipient as having such an impairment (34 Code of Federal Regulations Part 104.3)~~

Note: A person classified as handicapped under 504 legislation may or may not be classified as handicapped under special education legislation.

The District shall comply with 504 regulations of the Rehabilitation Act of 1973, **the Americans with Disabilities Act of 1990, and the Americans with Disabilities Act Amendments Act of 2008 (ADA)** by making provisions for the location, referral, identification, evaluation and placement of **qualified school-age handicapped children students with disabilities**. The District shall provide these children with a free appropriate public education, as well as physical access to programs and services offered by the District.

(cf. 5145 – Statement of Non-Discrimination)

Legal Reference: Connecticut General Statutes;
10-15c Discrimination in public schools prohibited;
~~Title IX of the Education Amendments of 1972, 20 U.S.C. 1681 et.seq.~~
Section 504, U.S. Rehabilitation act, 1973, 29 U.S.C. §§791, 793-794
(2006), (34 Code of Federal Regulations Part 104);
Americans with Disabilities Act of 1990, 42 U.S.C. §§12101-12213; 29
C.F.R. Part 1630 (2006); 28 C.F.R. Part 35 (2006); and
Americans with Disabilities Amendments Act of 2008

Adopted: January 12, 2009

Revised:

Students

Section 504: Civil and Legal Rights and Responsibilities

The District recognizes its responsibility to provide a free, appropriate public education to students with disabilities under Section 504 of the Rehabilitation Act of 1973. Accordingly, no otherwise qualified individual with disabilities shall, solely by reason of his/her disability, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any District program or activity or those provided by the District through contractual or other arrangements. District aids, benefits and services will afford qualified students with disabilities equal opportunity to obtain the same result gain the same benefit or reach the same level of achievement as students without disabilities in the most integrated setting appropriate to the student's needs. Programs and activities shall be accessible to and usable by individuals with disabilities as prescribed by law.

A qualified individual with disabilities under Section 504 is an individual who has a physical or mental impairment that substantially limits one or more major life activities; has a record of such an impairment or is regarded as having such an impairment.

Major life activities, as defined by the Americans with Disabilities Act Amendments of 2008, include caring for one's self, walking, seeing, hearing, speaking, breathing, working, performing manual tasks, learning, eating, sleeping, standing, lifting, bending, reading, concentrating, thinking, communicating; and major bodily functions, including but not limited to, functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

In compliance with the provisions of Section 504, the District will:

1. Provide written assurance of nondiscrimination in accordance with application procedures whenever the District receives federal money;
2. Designate an employee to coordinate compliance with Section 504;
3. Provide procedures to resolve complaints of discrimination under Section 504;
4. Provide notice to students, parents, employees, including those with vision or hearing impairments, of the District's policy and compliance with law assuring nondiscrimination in admission or access to, or treatment, in District programs, activities or employment. Notice will be included in student/parent and staff handbooks and other materials as appropriate;
5. Annually identify and locate all Section 504 qualified students with disabilities in the District who are not receiving a free appropriate, public education;

Students

Section 504: Civil and Legal Rights and Responsibilities (continued)

6. Ensure that tests and other evaluation materials have been validated, are administered by trained personnel, are tailored to assess educational need and are not based on IQ scores, and reflect what the tests purport to measure;
7. Provide nonacademic and extracurricular services and activities in such a manner as to afford students with disabilities an equal opportunity for participation in such services and activities;

Nonacademic and extracurricular services and activities may include, but are not limited to, counseling services, transportation, health services, athletics, intramurals, clubs or organization activities, referrals to agencies which provide assistance to persons with disabilities and employment of students, including both employment by the district and assistance by the district in making available outside employment.

8. Annually notify students with disabilities and their parents or guardians of the District's responsibilities under Section 504, including those with limited proficiency in English and those with vision or hearing impairments;
9. Provide parents or guardians with procedural safeguards, including notification of their right:
 - a. To be notified in writing of any decisions made by the District concerning the identification, evaluation or educational placement of their student pursuant to Section 504. (The District will request parental consent prior to conducting an evaluation of the student);
 - b. To examine, copy and request amendments of the student's educational records;
 - c. To request an impartial hearing, with opportunity for participation by the student's parents or guardian and representation by counsel regarding District decisions concerning identification, evaluation or educational placement of their student. A review procedure will be provided.

Students identified as qualified individuals with disabilities under Section 504 shall be placed in the regular educational environment unless it is demonstrated by the District that the education of the student with the use of related aids and services in such a placement cannot be achieved satisfactorily. All placement decisions will be made by an evaluation team comprised of persons designated by the Superintendent or designee, knowledgeable about the student, the meaning of the evaluation data and placement options.

Students

Section 504: Civil and Legal Rights and Responsibilities (continued)

Students will be reevaluated periodically, but no less than every three years. Additionally, before implementing discipline that constitutes a significant change in the placement (i.e., expulsion, serial suspensions which exceed 10 school days in a school year, a series of suspensions each of which is 10 or fewer school days in duration but that creates a pattern of exclusion), the District shall conduct a **manifestation determination** to **ascertain** whether the misconduct in question is caused by the student's disability and, if so, whether the student's current educational placement is appropriate.

If it is determined that the misconduct of the student is caused by the disability, the District's team will continue the evaluation, following the requirements of Section 504 and the Americans with Disabilities Act of 1990 and Americans with Disabilities Act Amendments Act of 2008 (ADA) for evaluation and placement to determine whether the student's current educational placement is appropriate. Due process procedures that meet the requirements of the IDEA may be used to meet the procedural safeguards of law.

If it is determined that the misconduct is not caused by the student's disability, the student may be excluded from school in the same manner as are similarly situated students who do not have disabilities.

A student identified as a qualified individual with disabilities under Section 504, who is also covered by the Individuals with Disabilities Education Act, will be disciplined in accordance with Board policy #5144.2, "Discipline of Students with Disabilities."

A reevaluation will also be required before any other significant change in placement (i.e., transferring a student to alternative education, significantly changing the composition of the student's class schedule, such as from regular education to the resource room, etc.).

Legal Reference: Connecticut General Statutes

10-15c Discrimination in public schools prohibited.

Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. §§791, 793-794 (2006), (34 Code of Federal Regulations Part 104)

Americans with Disabilities Act of 1990, 42 U.S.C. §§12101-12213; 29 C.F.R. Part 1630 (2006); 28 C.F.R. Part 35 (2006)

Americans with Disabilities Amendments Act of 2008

Policy adopted:

FALL 2010 LONG RANGE PLAN SUMMARY

	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
Staffing	\$3,000	\$70,000	\$218,000	\$44,000	\$0
Textbooks	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Programs	\$32,700	\$31,300	\$105,900	\$19,500	\$16,000
Facilities/Capital Planning	\$10,800	\$96,000	\$195,300	\$141,300	\$73,600
Equipment/Technology	\$116,300	\$134,000	\$145,900	\$122,900	\$96,300
Total	\$242,800	\$411,300	\$745,100	\$407,700	\$265,900

Somers Public Schools
Long-Range Plan – FY2012-FY2016

Staffing

School/Department: _____

Date: Fall 2010

<u>Item/Project</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
	##				
SW .5 FTE School Social Worker		32,000			
SHS 2.0 FTE Full Day Kindergarten *			100,000		
SES .75 FTE Paraprofessionals (2)		16,000	16,000		
SHS .5 FTE Social Studies Teacher (enrollment)		22,000			
SHS .2 FTE Art Teacher (enrollment)			10,000		
SHS .5 FTE World Language Teacher (SDE increased graduation requirements)				22,000	
SHS .5 FTE Math Teacher (SDE increased graduation requirements)				22,000	
SHS 1.0 FTE Writing Center Paraprofessional			20,000		
SHS .6 FTE In School Suspension Paraprofessional			12,000		
SHS SAT Prep Math	1,500				
SHS SAT Prep English	1,500				
SW 1.0 FTE Licensed Maintenance			60,000		
TOTAL	3,000	70,000	218,000	44,000	

Hiring freeze; mandated/emergency positions only
* Additional full day kindergarten costs under Programs

Somers Public Schools
Long-Range Plan – FY2012-FY2016

Textbooks

School/Department: _____

Date: Fall 2010

<u>Item/Project</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
Mathematics		28,000		45,000	
English/Language Arts	10,000	14,000	40,000	15,000	30,000
Science		14,000		15,000	
TIDE	13,000		14,500		
World Language					32,000
Social Studies	14,000	14,000	14,000 *		
Physical Education					5,000
Art	7,500				
Music	7,500				
Business	10,000				
Food Service	2,000		6,500		
Health/Life Skills	7,000				8,000
Guidance	4,000	5,000			
Replacement	5,000	5,000	5,000	5,000	5,000
TOTAL	80,000	80,000	80,000	80,000	80,000

* Electives dependent upon new SDE requirements

Somers Public Schools
Long-Range Plan – FY2012-FY2016

Programs

School/Department: _____

Date: Fall 2010

<u>Item/Project</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
SES Full Day Kindergarten					
Lavatories (2)			80,000		
Furniture			6,000		
SES K-2 Math Consumable Workbooks	12,000	12,300	12,500	12,800	13,000
Curriculum Writing					
Business/Computers, Guidance	6,100				
English/Language Arts, Math	8,300	8,600			
Science, Social Studies		7,200	7,400		
TIDE, Food Service, World Language				6,700	
PE, Health & Life Skills					3,000
Test Protocols	6,300	3,200			
TOTAL	32,700	31,300	105,900	19,500	16,000

Somers Public Schools
Long-Range Plan – FY2012-FY2016

Facilities/Capital Planning

School/Department: _____

Date: Fall 2010

<u>Item/Project</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
SES Office Floor Replacement			3,000		
SES Classroom Floor Replacement (7 areas)	3,000	3,000	5,000		
SES Gym Doorway		7,000			
SES Courtyard Doorway		3,500			
SES Security Camera	2,000				
SES Bleacher Replacement			50,000		
SES Auditorium Screen		8,200			
SES Auditorium Air Conditioning				40,000	
SES Cafeteria Tables		3,000	4,500		
SES Lavatory Partitions		10,000	10,000	10,000	10,000
SES Generator (estimate pending)		X			
SES Gym Floor (estimate pending)				X	
SES Fire Alarm (estimate pending)		X			
SHS Art (tables/chairs/work surfaces)		4,000	4,300	3,300	
SHS Food Service (ovens/dishwashers/broiler)		6,000	3,500	6,000	3,600
SHS Food Service (cabinets/countertops)				12,000	10,000
SHS Science (hot water 3 classrooms)			3,000		
SHS Writing Center Lab		2,000	2,000		
SHS Music Stage Door	2,800				
SHS Baseball Field		30,000			
SHS Outdoor Bleachers			50,000	50,000	50,000
SHS Wrestling Mats		14,300			
SHS Long Jump Pit		5,000			
SHS Gym Floor (estimate pending)			X		
SHS Fire Alarm (estimate pending)		X			

Somers Public Schools
Long-Range Plan – FY2012-FY2016

Facilities/Capital Planning

SES Media Center & Gym Roofs

\$132,000 previously approved funding

	<u>Cost</u>	<u>Funded</u>	<u>Addtl Funding</u>
Media Center	\$78,000	\$78,000	\$0
Gym	\$182,000	\$54,000	\$128,000
Total	\$260,000	\$132,000	\$128,000

Replacement of Additional Roof Components (based upon Dept of Ed 20 yr life reimbursement)

SES

2015-16	1 st /2 nd /3 rd /5 th grades; kindergarten/preschool/music/auditorium; cafeteria/office
2026-27	4 th grade

MBA

2019-20	middle school
2026-27	central office

SHS

2012-13	original (cost range included in table above)
2026-2027	addition

Somers Public Schools
Long-Range Plan – FY2012-FY2016

Equipment/Technology

School/Department: _____

Date: Fall 2010 _____

<u>Item/Project</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
SHS PE/Health (fitness room/heart monitors)		2,400	18,000	18,000	
SHS Social Studies (cameras/tables)			1,200		
SHS Art (clay wheels/printers/computers)	1,700	2,900	2,500	1,200	
SHS Food Service (stove/chairs/tables)	2,700	600	1,800	2,400	
SHS Science (microscopes/scales/software)	400	1,300	1,300	1,300	1,300
SHS Business (software)	500	1,000			
SHS English (writing center computers)		12,500	12,500		
SHS Math (software)	800	1,300			
SHS Music (instruments)	3,200	5,000	2,600	5,000	
SW Digital Sound Field Systems	12,000	12,000	11,000		
SW Computer Replacement	65,000	65,000	65,000	65,000	65,000
SW New Technology	30,000	30,000	30,000	30,000	30,000
Projectors (SES/MBA)					
Smartboards (SES/SHS)					
TOTAL	116,300	134,000	145,900	122,900	96,300

SOMERS BOARD OF EDUCATION

Ninth District Road

Somers, CT 06071

www.somers.k12.ct.us

MINUTES OF THE MEETING – September 27, 2010

Members Present: D.Palmer (arrived at 7:07 p.m.), J.Formeister, A.Kirkpatrick, B.Devlin, J.Taylor, T.Potrikus (attended the BOF meeting and arrived at 7:14 p.m.), S.Bollinger

Members Absent: R.Lees, M.Marquardt

Administrators Present: M.Suffredini (attended the BOF Meeting and arrived at 7:19 p.m.), K.Pezza, B.Boutwell (attended the BOF meeting and arrived at 7:19 p.m.), N.Barry, G.Cotzin, J.Oliver, R.Riola, P.Collin

Staff Present: P.Stone

Citizens Present: D.Stone, (M.Cormier, K.Murdoch & Kim Roberts - Tri-Town Hockey parents)

Students Present: M.Driscoll

Others: Erin Quinian (*Journal Inquirer*)

1.0 CALL TO ORDER

The regular meeting of the Board of Education was called to order at 7:02 p.m. by Vice Chairman Formeister in the Mabelle B. Avery Middle School-BOE Board Room.

2.0 PLEDGE OF ALLEGIANCE

3.0 APPROVAL OF MINUTES

3.1 September 13, 2010 Regular Meeting Minutes – It was MOVED (B.Devlin) SECONDED (J.Taylor) to approve the September 13, 2010 Board of Education regular meeting minutes as presented. PASSED 5-0

4.0 AUDIENCE TO CITIZENS/STAFF/STUDENTS

4.1 Tri-Town Hockey Association

Karen Murdoch, from Tri-Town Hockey, addressed the Board regarding financial support for the Tri-Town Hockey program. Mrs. Murdoch asked the Board to consider creating a line item in the BOE budget for Tri-Town Hockey to help defray player individual costs.

Mrs. Murdoch explained that currently the Tri-Town Hockey Team is 100% funded by the S.E.E. Booster Club at a cost of approximately \$1600.00 per player each season.

Tri-Town Hockey is also asking for assistance in reigning in excessive costs for transportation and officials. Mrs. Murdoch stated that these costs are significantly higher than for other sports that are managed by the Athletic Manager and supported by the Board of Education.

The Board will discuss these requests and respond to the hockey association following their discussion.

4.2 Media Presentation

Peter Stone, AV Media Specialist, presented an overview of a new media website called The School Video Page. Mr. Stone explained that he created this site using videos made by students in his Video Producers Workshop class.

Videos created by Pat Clark and Becky Leiphart at the elementary school called Week in Review are also embedded in this website. Mr. Stone explained that Mrs. Clark and Mrs. Leiphart have been creating videos for public access television for several years and also do a Week in Review video each week that is seen by the whole school on Fridays. All of these videos would be available on The School Video Page. Videos from graduation and other school events would be available as well.

Mr. Stone explained that this website is still a work in progress and the goal is to be able to create a link to this website from the district’s web page. There are copyright and disclaimer issues that need to be resolved before this can be done.

Mr. Stone stated that he hoped this website would generate more student interest in video production. If there is enough interest, creation of a video production media program could be an option in the future.

5.0 CORRESPONDENCE

Chairman Palmer reported receipt of correspondence from CABA.

6.0 OPPORTUNITY TO ADD/DELETE AGENDA ITEMS

7.0 CONSENT AGENDA

7.1 Approval of Bills 9/27/10 (\$297,841.00)
It was MOVED (B.Devlin) SECONDED (J.Taylor) to approve the 9/27/10 Bills in the amount of \$297,841.00 as presented. PASSED 6-0

8.0 NEW BUSINESS

8.1 Final Budget Approval
Director of Business Services, Bill Boutwell, presented the final 2010-2011 budget and explained that this is an annual revision process that reflects a better picture of the district’s actual expenses.

Mr. Boutwell reviewed the seven major categories where changes were made and explained why they were adjusted.

It was MOVED (T.Potrikus) SECONDED (J.Taylor) to approve the final 2010-2011 budget as presented by the Director of Business Services. PASSED 7-0

8.2 First Warning of DBS Code: 3511 – Compliance with 504 Regulations
The Policy Committee recommends changes to this policy due to state law revisions. Second Warning/Adoption will be scheduled for the October 12, 2010 BOE meeting.

A.Kirkpatrick reported that the Policy Committee met with Dr. Collin while reviewing this policy.

- 8.3** First Warning of DBS Code: 5145 – Section 504: Civil and Legal Rights and Responsibilities
The Policy Committee presented this new policy to be in compliance with state laws as recommended by CABE. Second Warning/Adoption will be scheduled for the October 12, 2010 BOE Meeting.

9.0 OLD BUSINESS

10.0 ADMINISTRATIVE REPORTS

10.1 Long-Range Plan Requests

Dr. Suffredini and B. Boutwell presented the Long-Range Plan Summary to the BOE. Dr. Suffredini explained that the Long-Range Plan was developed from requests submitted by administration and working within the anticipated funding projections for the next few years.

Dr. Suffredini stated that over the next three years creation of an all-day kindergarten program will be explored and studied. Dr. Suffredini explained that this concept is in the early stages of discussion. The Long-Range Plan Committee, along with other committees and administration, will start exploring what impact an all day kindergarten will have on students, future budget, curriculum changes, staffing and facilities.

The Long-Range Plan Committee will review the Long-Range Plan Summary that was presented this evening and will come back to the Board with recommendations.

The members of the Long-Range Plan Committee suggested going back to the summary sheet process that was used in the past in the development of the Long-Range Plan.

11.0 COMMITTEE REPORTS

11.1 Budget

Dr. Suffredini, T.Potrikus and B.Boutwell attended the BOF meeting this evening. Dr. Suffredini reported that he notified the BOF how the BOE intended to use the Education Job Funds for this year and next year. Dr. Suffredini informed the BOF that there is a hiring freeze in place for the rest of this year and next except for mandated programs or for essential services.

B.Boutwell will send the BOF a list of the district's budget transfers.

11.2 Curriculum – No Report

11.3 Policy

A.Kirkpatrick stated that she would provide a policy quarterly report to the Board in November.

11.4 Salary & Negotiations

B.Devlin reported that the Salary & Negotiations Committee met with Attorney Bill Connon last week. A ground rules meeting is scheduled with the SEA for September 30th.

11.5 Planning Committee

The Planning Committee will review the Long-Range Plan Summary and report back to the Board with their recommendations.

11.6 Other Committees

Chairman Palmer reported that a Tech Committee has been created. Chairman Palmer, Dr. Suffredini, J.Morrow, B.Devlin and R.Lees will serve on this committee.

12.0 OTHER

12.1 Chairman Palmer distributed copies of changes he made in the Board member's committee assignments. These assignments will become effective after the October 12th meeting.

13.0 ADJOURNMENT

It was MOVED (B.Devlin) SECONDED (T.Potrikus) to adjourn the regular meeting of the Somers Board of Education at 8:28 p.m. PASSED 7-0

Respectfully submitted,

Rick Lees, Jr., Secretary
Joan Jaquith, Recording Secretary

These minutes are not official until approved at a subsequent meeting.

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