

**OBJECT 111 – CERTIFIED STAFF \$69,300 INCREASE - ACCOUNTS FOR 0.95% OF TOTAL BUDGET INCREASE**

- Object Increase due to Salary Step Increase and Longevity Payments per AEA Collective Bargaining Agreement
- 01-1100-111-00000 Elementary Certified Staff consists of:
  - 3 teachers in PreK
  - 2 teachers in Kindergarten
  - 3 teachers in 1<sup>st</sup> grade
  - 2 teachers in 2<sup>nd</sup> grade
  - 3 teachers in 3<sup>rd</sup> grade
  - 3 teachers in 4<sup>th</sup> grade
- 01-1101-111-00001 Middle School Certified Staff consists of:
  - 3 teachers in 5<sup>th</sup> grade
  - 3 teachers in 6<sup>th</sup> grade
  - 4 teachers in 7<sup>th</sup>/8<sup>th</sup> grade
  - 2 Math Specialists (one covered by Title I grant)
  - 1 teacher in curriculum technology
  - *NEW Writing Teacher*
- 01-1103-111-01003 Art Certified Staff – Position initially budgeted at .8FTE for FY13-14
- 01-1103-111-02003 Music Certified Staff – Teacher retired at end of FY13-14 with new hire at lower salary step
- 01-1109-111-00009 Phys Ed/Health Certified Staff – Teacher retired at end of FY13-14 with new hire at lower salary step
- 01-1112-111-01012 Coaches – Increases in stipends per AEA Collective Bargaining Agreement; Proposed addition of Track & Field Coach at \$1,723; Proposed addition of Basketball Assistant Coach at \$861
- 01-1112-111-02012 Program Advisors – Increases in stipends per AEA Collective Bargaining Agreement
- 01-1112-111-03012 Program Directors & Coordinators – Increases in stipend per AEA Collective Bargaining Agreement; Proposed increase of Athletic Director stipend by \$1,000 in addition to amount stated on AEA Collective Bargaining Agreement, per Mr. Hopkins; Proposed new position of After School Program Director, not previously included in AEA Collective Bargaining Agreement, with a stipend of \$2,500
- 01-1200-111-01120 SpEd Certified Staff – Special Education teacher resigned at beginning of FY14-15, not yet filled, but is maintained in budget at MA-8 salary step in the amount of \$ 57,214
- 01-1200-111-02120 Remedial Certified Staff – Position initially budgeted at .8FTE for FY13-14
- 01-2200-111-01220 Superintendent – Proposed 3% increase
- 01-2200-111-02220 Principal – Proposed 3% increase
- 01-2200-111-03220 Special Ed Director – Proposed 3% increase

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**OBJECT 112 – NON CERTIFIED STAFF \$140,591 INCREASE – ACCOUNTS FOR 1.93% OF TOTAL BUDGET INCREASE**

- MEUI hourly rates are anticipated to have a 3% increase, may be subject to change due to MEUI Collective Bargaining for July 2015 – June 2019
- Object does not include Region 19 transportation expenses as they are to be reimbursed as agreed per contract
- 01-1107-112-01007 Library Paraprofessional – Not budgeted for FY14-15 but position replaces retired Library

## Consultant

- 01-1112-112-01012 Athletic Officials – Increased umpire costs by \$20 and added 2 additional games for baseball/softball
- 01-1112-112-02012 Extracurricular – Proposed stipends in total of \$6,000 for extracurricular after school clubs, per Mr. Hopkins, in addition to stipends provided by AEA Collective Bargaining Agreement
- 01-1200-112-01120 Nursing Staff – Proposed 3% increase
- 01-1200-112-02120 SpEd Paraprofessional – Addition of 4 paraprofessionals for special education needs not previously included in initial FY14-15 budget
- 01-2200-112-01220 Bookkeeper – Proposed 3% increase; \$2,000 salary increase for degree completion
- 01-2200-112-02220 Superintendent's Secretary – Proposed 3% increase
- 01-2200-112-03220 Principal's Secretary – Proposed 3% increase; new office clerk hired at lower rate
- 01-2200-112-05220 Special Ed Secretary – Proposed 3% increase
- 01-2540-112-01254 Custodians – 2 part-time custodians hired to replace the cost of 1 full-time custodian position budgeted for FY14-15
- 01-2550-112-05255 Class Trip Transportation – Increased number of away sports games requiring transportation, and number of field trips
- 01-2600-112-02260 Technology Consultant – Proposed 3% increase

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**OBJECT 200 – INSURANCE \$51,354 DECREASE – ACCOUNTS FOR -0.70% OF TOTAL BUDGET INCREASE**

- 01-2200-200-01220 Medical/Dental Insurance – Anticipated switch for hourly and administration to H.S.A/High Deductible Health Plan
- AEA Employee Cost Share 13%
- Anticipated MEUI Employee Cost Share: For employees hired before July 1, 1998 – 9%

For employees hired after July 1, 1998 – 14%

Dependent coverage – 30%

*\*\*MEUI Cost Share subject to change upon final result of negotiations in June 2015 for July 1, 2015 – June 30, 2019\*\**

- 01-2200-200-02220 Workers Compensation Insurance – Increase due to anticipated rate increase for previous claims history

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**OBJECT 205 – OTHER INSURANCES \$89,748 INCREASE – ACCOUNTS FOR 1.23% OF TOTAL BUDGET INCREASE**



- Expenditure Lines 01-2200-205-01220 Social Security/Medicare Costs, and 01-2200-205-02220 Non-Certified Retirement Costs are influenced by total wage increases
  - 01-2200-205-02230 Non Certified Other Benefits – Increase attributed to employer contributions associated with H.S.A medical plan (\$1,000 Single and \$2,000 for EE+1/Family)
  - 01-2200-205-04220 Cert Retirement Healthcare – Includes cost for one anticipated teacher retiree
  - 01-2200-205-04230 Certified Other Benefits – Includes retirement costs for administration as well as Health Care Waiver and Employer Contribution towards H.S.A/High Deductible Health Plan
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**OBJECT 312 – INSTRUCTIONAL IMPROVEMENT \$1,000 INCREASE – ACCOUNTS FOR 0.01% OF TOTAL BUDGET INCREASE**

- 01-2200-312-03220 Curriculum Development – Increased summer work regarding curriculum changes
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**OBJECT 319 – PROFESSIONAL SERVICES \$15,700 DECREASE – ACCOUNTS FOR -0.22% OF TOTAL BUDGET INCREASE**

- Object includes Special Education Proposed Budget, detailed by Mrs. Hartigan, see attached report
  - 01-2200-319-02220 Legal - \$30,000 decrease due to no further Union negotiations for FY15-16
  - 01-2200-319-04220 Consultant – budget includes actuary cost for performing GASB 45's OPEB, and anticipated assessment fee for School Safety and Security
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**OBJECT 321 – PLANT UTILITIES \$6,000 DECREASE – ACCOUNTS FOR -0.08% OF TOTAL BUDGET INCREASE**

- Contract with Constellation expires January 10, 2016 at 0.0844kWh
  - With current rates, estimated costs for FY15-16 is \$ 67,645.19
  - 01-2540-321-00254 Plant Utilities - In anticipation of regulatory rate increases for FY15-16, an additional amount of \$4,354.81 is included in proposed \$72,000 budget
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**OBJECT 322 – MAINTENANCE \$20,908 INCREASE – ACCOUNTS FOR 0.29% OF TOTAL BUDGET INCREASE**

- 01-2540-322-03254 Water – Anticipated increase due to usage & pricing of water treatment (K-Life)
- 01-2540-322-04254 General Maintenance & Repairs – Anticipated increase attributed to installation of door magnets per School Security Improvement Plan
- 01-2540-322-08254 Boiler – Complete set-up of remote boiler access through computers with installation of cameras
- 01-2540-322-09254 Groups Upkeep – Increased cost due to additional playground chips used for safety reasons
- 01-2540-322-11254 Floor Covering – Tile and grout restoration (Sani-glaze) throughout the school

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**OBJECT 323 – EQUIPMENT MAINTENANCE \$0 CHANGE – ACCOUNTS FOR 0% OF TOTAL BUDGET INCREASE**

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**OBJECT 324 – LIABILITY INSURANCE \$11,409 INCREASE – ACCOUNTS FOR 0.16% OF TOTAL BUDGET INCREASE**

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- 01-2540-324-00254 Plant Insurance – Line consists of half the LAP insurance cost split with the Town; per C. Abikoff, the new contract includes 3% increase
  - 01-2550-324-00255 Transportation Insurance – Line consists of the other half of the LAP insurance cost split with the Town, with 3% increase; Anticipating reimbursement from Region 19, see attached invoice
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**OBJECT 331 – TRANSPORTATION \$9,637 DECREASE – ACCOUNTS FOR -0.13% OF TOTAL BUDGET INCREASE**

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- 01-1200-331-00120 SpEd Transportation – Reduction in costs attributed to efficiencies put in place by Transportation Coordinator
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**OBJECT 340 – COMMUNICATION \$500 INCREASE – ACCOUNTS FOR 0.01% OF TOTAL BUDGET INCREASE**

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**OBJECT 370 – OUTSIDE SERVICES \$7,800 INCREASE – ACCOUNTS FOR 0.11% OF TOTAL BUDGET INCREASE**

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- 01-1101-370-02120 RE Homebound Tutoring – Incurred costs for FY14-15 when expenses were not budgeted, proposed amount is in anticipation of Homebound Tutoring needs for FY15-16
  - Other expenditure line increases within object detailed in Special Education Proposed Budget Report
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**OBJECT 390 – PURCHASED SERVICES \$500 INCREASE – ACCOUNTS FOR 0.01% OF TOTAL BUDGET INCREASE**

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**OBJECT 410 – SUPPLIES \$19,253 INCREASE – ACCOUNTS FOR 0.26% OF TOTAL BUDGET INCREASE**

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- 01-1100-410-01000 Elementary General Supplies – Did not previously include Main Office supply closet
  - 01-1100-410-08000 Assessments – Fees and Membership costs for online assessments for curriculum
  - 01-1100-410-01001 Middle School General Supplies – Did not previously include Main Office supply closet
  - 01-1103-410-01003 Art Supplies – Support STEAM throughout the school
  - 01-1112-410-02012 Athletic Supplies – Anticipating sports uniform upgrades
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**OBJECT 411 – PLANT FUEL \$1,651 DECREASE – ACCOUNTS FOR -0.02% OF TOTAL BUDGET INCREASE**

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- Based on Darcy Morgan's calculations, we are anticipating total annual expense of \$104,043.76

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**OBJECT 412 – FUEL \$3,000 DECREASE – ACCOUNTS FOR -0.04% OF TOTAL BUDGET INCREASE**

- Based on Darcy Morgan's calculations, we are anticipating total annual expense of \$ 26,642.20 at contracted 35,000 gallons, however, overage is budgeted

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**OBJECT 420 – TEXTBOOKS \$15,035 INCREASE – ACCOUNTS FOR 0.21% OF TOTAL BUDGET INCREASE**

- 01-1100-420-02000 Elementary Curriculum Upgrade – Social Studies & Writing Materials
- 01-1101-420-05001 Middle School Curriculum Upgrade – Social Studies & Writing Materials

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**OBJECT 430 – LIBRARY BOOKS \$166 DECREASE – ACCOUNTS FOR 0% OF TOTAL BUDGET INCREASE**

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**OBJECT 540 – EQUIPMENT \$112,998 INCREASE – ACCOUNTS FOR 1.55% OF TOTAL BUDGET INCREASE**

- 01-1100-540-00013 Elementary Furniture – Classroom desks and chairs for grades 3 and 4
- 01-1103-540-01003 Music Equipment – MIDI Keyboard Recording Lab
- 01-1109-540-01009 Phys Ed Equipment – Replace all Gym Mats for sanitary purposes
- 01-1112-540-02012 Athletic Equipment – Upgrade sports safety equipments
- 01-2200-540-02220 Administrative Equip/Furniture – New Carpet, Counter top for Main Office; New Carpet, table and chairs for Teacher's Room
- 01-2600-540-01260 Technology Elementary Equipment – Continuation of replacing 30 eMac technology (primary)
- 01-2600-540-02260 Technology Middle School Equipment – Annual replacement cycle of laptop/cart

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**OBJECT 640 – DUES & FEES \$7,875 INCREASE – ACCOUNTS FOR 0.11% OF TOTAL BUDGET INCREASE**

- 01-1113-640-01001 Robotic Competition Fees – New expenditure line created specifically for Robotic Fees
- 01-2200-640-01120 Character Dev Train & Material – Additional Ropes training, support for WINGS, morning meeting, PBIS materials and awards

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**OBJECT 700 – AUDIT ADJUSTMENT \$30,500 DECREASE – ACCOUNTS FOR -0.42% OF TOTAL BUDGET INCREASE**



- Object used in FY14-15 to reserve funds towards restoration of .8FTE certified positions; do not anticipate the use of this object for FY15-16

**PROPOSED STAFFING ADDITIONS**

- a.) Add Writing Teacher – included as Mr. Matthew Keifer
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| Total Cost (Salary, Benefits & Employer Liability) | <b>\$ 55,305 (0.75% of 5.20% Budget)</b> |
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- b.) Add Foreign Language:
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|---|---|
| • 01-1104-111-00004 World Language Cert Staff       | \$72,079 (salary step MA-13)                        |
| • 01-2200-205-01220 Social Security/Medicare Costs  | \$ 1,045.15   |
| • 01-2200-200-01230 Group Life Insurance            | \$ 131.04   |
| • 01-2200-200-02220 Workers Compensation Insurance  | \$ 458.82   |
| • 01-2200-200-01220 Medical/Dental Insurance        | \$22,178.90 (HDHP – Family Coverage)                |
| • <u>01-2200-205-04230 Certified Other Benefits</u> | <u>\$ 2,000 (Employer H.S.A Contribution)</u>       |
| Total Cost (Salary, Benefits & Employer Liability)  | <b>\$97,892.91 (1.34% Increase to 5.20% Budget)</b> |
- c.) Add Social Worker:
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| • 01-1200-111-03120 Psychologist Certified Staff    | \$75,267 (salary step 6th-13)                        |
| • 01-2200-205-01220 Social Security/Medicare Costs  | \$ 1,091.37  |
| • 01-2200-200-01230 Group Life Insurance            | \$ 131.04  |
| • 01-2200-200-02220 Workers Compensation Insurance  | \$ 474.18  |
| • 01-2200-200-01220 Medical/Dental Insurance        | \$22,178.90 (HDHP – Family Coverage)                 |
| • <u>01-2200-205-04230 Certified Other Benefits</u> | <u>\$ 2,000 (Employer H.S.A Contribution)</u>        |
| Total Cost (Salary, Benefits & Employer Liability)  | <b>\$101,142.49 (1.39% Increase to 5.20% Budget)</b> |
- d.) Add Library/Media Specialist:
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|---|--|
| • 01-1107-112-02007 Library Consultant              | \$40,000 (Administrative Position)                   |
| • 01-2200-205-01220 Social Security/Medicare Costs  | \$ 3,060   |
| • 01-2200-200-01230 Group Life Insurance            | \$ 66.24   |
| • 01-2200-200-02220 Workers Compensation Insurance  | \$ 252   |
| • 01-2200-200-01220 Medical/Dental Insurance        | \$24,218.34 (HDHP – Family Coverage)                 |
| • <u>01-2200-205-04230 Certified Other Benefits</u> | <u>\$2,000 (Employer H.S.A Contribution)</u>         |
| Total Cost (Salary, Benefits & Employer Liability)  | <b>\$ 69,596.58 (0.95% Increase to 5.20% Budget)</b> |