

Ashford Board of Education
Regular Meeting Minutes – December 20, 2018
7:00 pm
Ashford School District Office Conference Room

Note: Per CGS 10-218, Board of Education Meeting Minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

Call to Order

Chair John Lippert called the meeting to order at 7:07 pm. Present were members Kay Warren, Marian Matthews, John Calarese, Lisa Donegan and Jane Urban. Also in attendance were Superintendent Longo, Business Manager Lisa Dyer and recording secretary Jen Barsaleau. Present in the audience was Rebecca Haeger and AEA co-president Jennifer Lindsay. Unable to attend was board member Shannon Gamache.

Non-Union Personnel Negotiations (Executive Session Anticipated)

Motion made by Kay Warren to enter into executive session with Dr. Longo present, for the purpose of non-union personnel negotiations. Motion seconded by Jane Urban and carried unanimously.

The board and Dr. Longo exited the executive session at 7:42pm. There was no action taken.

Communications

- A cost estimate for pipe replacement at the DPW building was included in the board packet. Recently, the DPW facility was visited by CONN-OSHA, and it was found that the compressed air system lines were not in compliance. This estimate represents about 1/3 of the total cost of the replacement. The BOE is being asked to pay this amount, as the bus mechanic uses this air system.

After some discussion of this request, the BOE does not feel it should pay for the repair, as there is annual charge by the Town for using the bus repair space at the DPW facility. The first selectman will be contacted for more information.

- Dr. Longo distributed to items: his monthly Ashford Citizen Article and a document, “Conceptual Continuity”, that was presented at the faculty meeting held earlier in the day.

Approval of Minutes: 12/06/2018

Motion made by Kay Warren to approve the minutes of 12/06/2018, motion seconded by Marian Matthews.

Discussion followed. John Lippert noted that the motion under New Business, 9e “*Request for Approval of Pro-Rata Contractual Wage Increase,*” is incorrect. The amount of the increase requested is \$3,000 and pro-rated for the 2018-2019 fiscal year, resulting in a \$2,000 increase. There were also several minor grammatical edits to page 1 and 2 (attached).

Motion by Lisa Donegan to approve the minutes of 12/06/2018 as amended, seconded by Marian Matthews and carried with two abstentions (Jane Urban, John Calarese).

Opportunity for Public Comment

Rebecca Haeger thanked the members for all that they do and wished everyone pleasant holidays. She also shared appreciation of the board’s task at hand, the budget. She again requested that consideration be given to reinstatement of middle school positions. She encouraged the board to seek input from the teachers. She stated they have earned the right to share their thoughts, please listen to them.

FY 20 Budget Work Session

Lisa Dyer distributed FY 20 object and detail budget drafts. She noted that the health insurance in this draft reflects a 12% placeholder and projected increases as a result of a staff “intent to participate” survey. Currently, we have been made aware of six changes. Dr. Longo asked that the board give a “sense of where they want to go with the budget, where do you want to end up?” “What are your thoughts and what number or percentage makes you comfortable bringing a budget to the Town.” Discussion followed about class sizes and the Board of Finance’s stated desire to make them larger. Dr. Longo retrieved and distributed a draft document with 3 class size options. Further discussion continued on innovative ways to address class size concerns. Other items in the draft budget were discussed including but not limited to:

- Communications (internet costs)
- Library Books (explain increase)
- Equipment (large increase, look into rental of computers)
- Transportation (revise narrative text and review other district’s contracts and outsourcing)

- Greenhouse Garden Manager (will be removed as shown, would become a stipend like many others)
- Tuition Other (more detailed explanation of the increase)
- Tuition Reimbursement (Object 251 represents AEA, MEUI and Admin. contractual reimbursements; will be redistributed)
- Instructional Supplies (explain increase with more detail and rationale)
- Fuel (locked in at \$2.35/gallon)

Discussion resumed regarding class size discussion, gifted/talented education and model, multi-age classes or team teaching, substitute calling stipend and wage increases for per diem substitute personnel in light of the minimum wage requirement and sub shortages.

Motion made by John Calarese to increase substitute teacher pay to \$100 effective January 1, 2019. Motion seconded by Jane Urban and carried unanimously.

The board requested a detailed report in January of substitute costs. Multiple budget options will be presented in January. The board asked for 3%, 5% and 7% draft budgets. Each should contain a list of what was removed from each version to achieve those percentages.

Second Opportunity for Public Comment

- Kay Warren stated that she had recently seen an Ashford School bus that she felt was exceeding the speed limit on Rt. 89 and near Lake Chafee. She was asked to contact to the Transportation Coordinator about this.
- Jennifer Lindsay, AEA co-president spoke to Article 15 of the AEA agreement with regard to the procedure in place for students staying after school for extra help, noting it is voluntary and not contractual.
- Jane Urban addressed the education of gifted and talented students. As a parent of a child identified as gifted, she hopes that any changes to staffing will not affect the ability to offer gifted and talented education. Classroom teachers have done their best to differentiate instruction for her child and others, but she feels it is very important to make sure that all students are served.
- Rebecca Haeger stated support for school wide enrichment. She thanked the board for not commenting on every punctuation edit to the minutes. That process is too time consuming.
- Jennifer Lindsay stated that her child was gifted in math and it was hard to receive gifted instruction because the elementary and middle school had different schedules.

Superintendent Evaluation (Executive Session Anticipated, Action Anticipated)

Motion made by (insert time) to enter into executive session for the purpose of discussing the evaluation of the Superintendent. Motion seconded by and carried unanimously.

The board exited executive session at pm.

Indicate action and motions/ or state there was no action taken.

Motion made by to adjourn the meeting at pm. Motion seconded by and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary

B. A. MUZIO COMPANY, INC.
 18 WEST STAFFORD RD
 STAFFORD SPRINGS CT 06076

12/20/18 BOE
 Communication

Estimate

Date	Estimate #
12/7/2018	863

Name / Address
Town of Ashford 5 Town Hall Rd Ashford, CT 06278

* for air systems
 (compressor) line
 replacement @
 DPW building

			Project
Description	Qty	Cost	Total
REPIPE AIR LINES IN COPPER BUS GARAGE			
MATERIAL	1	1,000.00	1,000.00
LABOR	1	1,000.00	1,000.00
		Total	\$2,000.00

Customer Signature _____

A Year to Remember, and Our Hopes for the Coming Year

Submitted: December 20, 2018 Ashford Citizen Article

By: Dr. James Longo

I have a few year-end thoughts that I would like to share with you. It seems to me that during the month of December most of us are preoccupied with the hustle and hectic nature of the holiday season. Therefore, it is difficult to focus upon the year that has passed, and is about to end, let alone the year that is about to begin. New Year's Eve and the first weeks of January seem to be the time we set aside for reflection and ambition. We set goals for ourselves, we look at the past as something to improve upon, and we often go about the business of "carrying on" in a way that we hope will produce a great year, and improve our lot. The New Year's resolution has become a staple of early January, abandoning them has become a staple of early February. It is not that different at Ashford School. We look back at the past year with pride and a sense of accomplishment. We look ahead with hope, and a little anxiety. What does the future hold for the children of Ashford?

It is not likely that we could have another National Teacher of the Year, a Connecticut Elementary Principal of the Year or a runner-up for Connecticut Assistant-Principal of the Year as we did this past year. I wonder if we will be able to talk to the astronauts of the International Space Station as we did last year? Not likely, since only ten schools in the world earned that opportunity. I can't imagine that we could have several teachers chosen as National Geographic Fellows again, and sent to explore places all over the world like the Galapagos Islands, Italy or the Artic Circle. But, we are going to follow-up on our student trip to Germany, and our pending trip to Costa Rica. We will be participating in a teacher exchange with Germany and bringing some incredible experiences to our faculty and our students.

We have enjoyed the kind of success few schools can claim. Our faculty and our students have had incredible experiences that will be difficult to match in the coming years. I look back at this with great pride. We have built a wonderful team at Ashford School. The faculty is amazing, the administration is exceptional, and the students are accomplishing great things in every aspect of their education. Whether it is in the sciences or the arts, we can look at our students, and the accolades they have earned with pride.

The amazing aspect of all of this is that it was accomplished under the pressure of a state that was going through a financial and political crisis. Perhaps it should be noted that none of this happens within the confines of one year. Most every accomplishment spans parts of a few years, and has taken a good deal of time and effort to plan and accomplish. Dedication and teamwork have overcome the obstacles and resulted in success. Our little school, in our small town, has accomplished things well beyond even the most aggressive of our expectations. One might wonder why and how? The why is easy to articulate. Quite simply, we have assembled a great staff, and they have the support of a caring community. The how, is even more basic. It is about making the most of what we have, and working as a team.

This article is more than a reflection of what has been accomplished; it is a thank you to those who worked so hard to accomplish it, and to those in the community who gave us the resources to get it done. Thank You! The students at Ashford School have had a year to remember, and the staff has had the joy of success to reinforce their hard work. How in the world are we going to follow these incredible few years up?

So here it is, early January. The holidays, and our last few wonderful years of accomplishment are over, and the reality of the coming year looms before us. We will always continue to strive for

excellence, and to offer our students the education that they need to succeed. We also have more creative ideas and hopes for the coming year. All we need is the continued support of the community and the sky (or maybe beyond) is the limit. It is important to remember, and an integral aspect of our school's goals to remind ourselves that a year in the life of a child cannot be done over. So, we do not intend to waste any time. It is on to next year, it is what else can we accomplish and it is the beginning of what is next in the lives of our students.

In closing, I say thank you to everyone, and look forward to the coming year.

Conceptual Continuity

The Elements of Ashford School's Unified/Holistic View of Curriculum and Instruction

District Mission Statement

"To present a school district that supports all students in achieving their highest educational and personal potential as productive citizens of the diverse, multicultural and global, twenty-first century community in which they will live."

School Mission Statement

Ashford School learners engage in authentic EXPERIENCES to DISCOVER their passions, STRIVE for excellence, CONNECT with their community and the world, and CONTRIBUTE in positive and meaningful ways.

Introduction – Overview – Dr. Longo

Over the course of the past ten years Ashford School has undergone a remarkable transformation. When I began as superintendent in Ashford I promised the BOE "Conceptual Continuity," That is, that we would initiate a series of curriculum and instruction initiatives and continue them until we had them fully integrated into our school culture. This was accomplished in part through a unified/holistic approach to curriculum and Instruction based upon the integration of the following four major initiatives.

- STEAM Curriculum and Instruction
- Project-Based Learning
- 21st Century Skills /Habits of Mind
- Data-Driven Instruction

It was determined early on that these initiatives needed to be introduced together and implemented fully over a four-year cycle, to ensure that students could benefit from the program prior to graduation. They are seen more as the "Evolution of Ideas" than as new ways of doing our work. In the field of education, particularly in curriculum and instruction ideas are renamed as they evolve. That is, many tried and true concepts become the new, latest thing.

Here is a quick view of Conceptual continuity, our Evolutionary /Holistic approach/perspective:

- STEAM is our embrace of interdisciplinary/multi-disciplinary instruction
- Project-Based Learning is whole-brain learning, a movement away from drill and kill and an outgrowth of the right-left brain theories of the seventies.
- Habits of Mind instruction is a move towards creative, real-life applications of learning once called 21st Century Skills.
- Data-Driven Instruction is personalized, differentiated curriculum and instruction

It was, and still is, my belief that none of these initiatives could be entirely effective absent the influence of the others. The success of our approach is based upon the continuous stressing of innovation through evolution and continuity rather than embracing the latest bandwagon.

Conceptual Continuity is an approach of significance so staff does not feel we are layering or adding new initiatives every year, but that we see our newly titled curriculum and instruction initiatives as a holistic and continual evolution of ideas. Staff finds initiative overload as a real burden and is much more comfortable understanding that we are evolving not changing annually.

The Seven Habits of Highly Effective Ashford School Faculty:

1. Nothing excludes everything else
2. Connection is essential
3. Every moment counts
4. We are all responsible for it
5. We do not work alone
6. Learning happens
7. The individual matters

In Conclusion

The essential aspect of our approach to change is that it is evolutionary, not revolutionary, and that what we are changing is just the natural progression of excellence in curriculum and instruction.

Ashford Board of Education
Regular Meeting Minutes – December 6, 2018
7:00 pm
Ashford School District Office Conference Room

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Call to Order

Chair John Lippert called the meeting to order at 7:10 pm. Present were members Shannon Gamache, Kay Warren, Marian Matthews and Lisa Donegan (7:35pm). Also in attendance was Superintendent Longo, Business Manager Lisa Dyer, Director of Pupil Personnel Cindy Ford, Asst. Principal Garrett Dukette and recording secretary Jen Barsaleau. Present in the audience was Rebecca Haeger. Unable to attend were board members Jane Urban and John Calarese.

Approve Annual Board Meeting Schedule – Date, Place and Time

Members reviewed and discussed the draft schedule in their packet. Edits were made to the header paragraph. The board agreed that January 31st will be a regular meeting date; May 30th and October 31st were stricken as optional meeting dates, asterisks were stricken following the July and August meeting dates as was the associated language at the bottom of the calendar. Regular meetings will be held on the 1st and 3rd Thursdays at 7:00pm in District Office Conference Room 14.

Motion made by Kay Warren to approve the 2019 Ashford BOE Annual Meeting Schedule as edited. Motion seconded by Shannon Gamache and carried unanimously.

Communications

- John Lippert read a letter to Dr. Longo from the American Council of Teachers of Foreign Language (ACTFL) naming of Rebecca Aubrey as the National World Language of the Year. Dr. Longo noted what a prestigious honor this is for Ms. Aubrey and the school. A staff luncheon will be scheduled in January to honor Ms. Aubrey, the board and others will be invited to attend.
- A letter was emailed to member John Calarese from an Ashford veteran sharing his appreciation of Ashford School's Veteran's Day activities. The board expressed its thanks to the Ashford School Veteran's Day committee for this very well received and much appreciated event.
- A memo was received from district office employee Lalaine SanDiego requesting the board's consideration of a contractual wage increase upon the attainment of an advanced degree.

Motion made by John Lippert to add to the agenda under New Business, item 9e, consider request for contractual salary increase. Motion seconded by Marian Matthews and carried unanimously.

- The board chair acknowledged receipt of an email from a parent expressing concern about a PTO fundraising event. Brief discussion amongst the members followed.
- Instructions for accessing dedicated Board of Education email address accounts were distributed to the members present. Members are directed to use these addresses as of January 1, 2019.

Opportunity for Public Comment

Rebecca Haeger asked that consideration be given to reinstatement of middle school reading, writing and math specialist positions during budget deliberations to increase current staff flexibility, bolster student support and improve student learning.

Approval of Minutes: 11/01/2018

Motion made by John Lippert to approve the minutes of 11/01/2018.

Discussion followed. Under District Administrative Reports, first line – remove the 's after "Longo" and add a comma to Second Opportunity for Comment, first line, after the word "stated." **Motion by Lisa Donegan to approve the minutes of 11/01/2018 as amended, seconded by Shannon Gamache and carried with one abstention (Kay Warren).**

Distribution of Administrative Reports

Dr. Longo stated that all of the administrators addressed the faculty at its meeting earlier in the day. Each of the administrators addressed a specific topic.

- Dr. Longo - STEAM
- Mr. Hopkins -Project Based Learning
- Mr. Dukette- Habits of Mind

edits to 12/6/18
minutes
John L
over →

X

X
X
X

- Mrs. Ford -Data Driven Instruction

The staff held small group discussions relative to these topics and took part in a related anonymous survey. All Ashford administrators will be presenting to the Region 19 Superintendents and administrators on January 10th. They will be sharing their approach to instruction and the success of our school. Of note in the combined report was the purchase of one book per child at the PTO Scholastic Book Fair incentivizing positive student behavior and literacy. This purchase was authorized by Dr. Longo and made possible using grant resources.

Committee Break Out Sessions (Transportation, Personnel, Long-Range Capital Planning)

Committee Reports to the Board

By mutual consent and the absence of committee members, items are tabled until a future meeting.

New Business

a. FY 19 Audit

Item should have read FY 18 audit on the agenda. The presentation to the Board of Finance was included in the BOE agenda packet. Lisa Dyer noted that after discussion with the auditors, it was agreed that the \$701,348 decrease noted on page 8, "Other Post Employment Benefits" should not be listed. Mrs. Dyer would like to see a new financial system discussed at a three-board meeting. She also noted that district financial policies and procedures are under review by the auditors.

b. First Reading of Policies (Series 1000: Visitors)

Counsel has provided a new version of the Series 1000 Visitors Policy. Due to legislative/state dept. of education changes, the policy is renamed "Visitors and Observations in Schools." A strikeout version was presented to the board as a first reading of this policy.

c. Staff Resignation

Dr. Longo received both letter of resignation from custodian Jason Link, effective December 14. Mr. Link will be entering the Army at the end of December.

Motion made by Kay Warren to accept the resignation of Jason Link. Motion seconded by Marian Matthews and carried unanimously.

d. Request Approval of Leaves of Absence

Dr. Longo reported requests for two leaves of absence. Teacher Allison Welz has requested maternity leave beginning on or about April 12 for the remainder of the school year.

Motion made by Marian Matthews to approve the maternity leave request of Allison Welz as presented. Motion seconded by Lisa Donegan and carried unanimously.

Para educator Beata Metsack has requested Family and Medical Leave to care for an ill family member effective 12/5/18. Shannon Gamache inquired as to the length of such a leave. Eligible employees are entitled to 12 weeks of FMLA leave.

Motion made by K. Warren to approve the FMLA request of Beata Metsack effective 12/5/18. Motion seconded by Lisa Donegan and carried unanimously.

Dr. Longo informed the Board that middle school social studies teacher Stephen Caldwell has received orders of military deployment and will be departing in January for approximately one year. Mr. Dukette reported that interviews for a long-term substitute have concluded and the position has been offered to a candidate.

e. Request for Approval of Pro-Rata Contractual Wage Increase

Lalaine SanDiego has recently completed her Master's Degree in Accounting. Her employment contract states that she may request a wage increase upon receipt of a Master's Degree.

Motion made by Kay Warren to approve a \$2,000 salary increase for Lalaine SanDiego retroactive to November 3, 2018. Increase is equivalent to \$250 per month for the remainder of the fiscal year.

Motion seconded by Marian Matthews and carried unanimously.

Old Business

a. Prioritize Capital Projects/Energy Audit Lists

Dr. Longo will reach out to Friar & Associates for an update. Members asked that electric buses or alternative fuel vehicles be considered in addition to standard buses. A recent inspection reveals that the school needs to address the fire sprinkler system immediately. Dr. Longo will discuss this with the first selectman.

DRAFT

Distributed @ meeting 12/20/18

Account Description	Object	Adopted	Audied	Adopted	Audited	Adopted	Proposed	Amount	%
		Budget	Actual	Budget	Actual	Budget	Budget	Change	Change
		16-17	16-17	17-18	17-18	18-19	19-20		
Administration	Object 100	\$ 393,526	400,226	410,890	\$ 413,705	\$ 423,631	\$ 441,980	\$ 18,349	4%
Certified Staff	Object 111	\$ 2,563,000	2,513,566	2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,777,769	\$ 139,489	5%
Non-Certified Staff	Object 110	\$ 972,872	1,005,461	982,477	\$ 1,034,117	\$ 991,303	\$ 1,020,003	\$ 28,696	3%
Non-Certified Staff Para's	Object 112	\$ 490,086	536,983	571,021	\$ 536,944	\$ 585,512	\$ 627,987	\$ 42,474	7%
Substitutes	Object 113	\$ 84,600	68,173	80,100	\$ 64,750	\$ 67,600	\$ 68,952	\$ 1,352	2%
Additional Compensation	Object 151	\$ 60,224	59,969	68,022	\$ 54,564	\$ 60,340	\$ 66,132	\$ 5,792	11%
Employee Insurance	Object 210	\$ 1,198,029	1,051,833	1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,431,478	\$ 186,535	15%
Social Security/Medicare ER	Object 220	\$ 166,852	173,737	179,319	\$ 176,401	\$ 184,699	\$ 190,240	\$ 5,540	3%
Retirement Benefit	Object 230	\$ 197,250	198,300	145,165	\$ 143,820	\$ 141,456	\$ 181,716	\$ 40,260	28%
Tuition Reimbursement	Object 251	\$ 15,000	17,983	19,000	\$ 15,000	\$ 19,000	\$ 20,000	\$ 1,000	5%
Unemployment	Object 260	\$ 27,926	5,522	10,000	\$ 27,813	\$ 10,000	\$ 10,000	\$ -	0%
Purchased Services	Object 330	\$ 281,526	299,102	334,747	\$ 299,280	\$ 319,668	\$ 339,277	\$ 19,609	6%
Maintenance	Object 430	\$ 96,401	131,566	98,922	\$ 107,508	\$ 98,085	\$ 98,455	\$ 369	0%
Equipment Maintenance	Object 431	\$ 7,325	9,374	3,085	\$ 1,689	\$ 3,085	\$ 7,180	\$ 4,095	133%
Rental	Object 440	\$ 3,600	3,600	3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
Student Transportation	Object 510	\$ 16,926	44,174	39,595	\$ 7,861	\$ 17,095	\$ 17,095	\$ -	0%
Insurance Other	Object 520	\$ 40,226	34,271	39,305	\$ 39,305	\$ 40,641	\$ 43,803	\$ 3,161	8%
Communications	Object 530	\$ 14,004	20,828	20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 9,600	46%
Printing	Object 550	\$ 1,016	0	1,016	\$ 669	\$ 1,016	\$ 1,016	\$ -	0%
Tuition Other	Object 561	\$ 315,739	175,704	143,800	\$ 237,061	\$ 212,495	\$ 334,677	\$ 122,182	57%
Mileage	Object 580	\$ 1,140	1,058	1,570	\$ 1,068	\$ 1,649	\$ 1,649	\$ -	0%
Supplies Other	Object 600	\$ 50,665	92,570	52,111	\$ 52,394	\$ 52,111	\$ 52,111	\$ -	0%
Instructional Supplies	Object 610	\$ 115,618	112,747	89,744	\$ 89,717	\$ 104,946	\$ 156,324	\$ 51,378	5%
Utilities	Object 620	\$ 98,975	73,131	61,574	\$ 67,193	\$ 64,653	\$ 67,886	\$ 3,232	5%
Fuel	Object 624	\$ 67,396	88,029	101,150	\$ 85,212	\$ 106,207	\$ 115,766	\$ 9,557	9%
Books	Object 640	\$ 11,512	14,885	12,139	\$ 9,580	\$ 12,139	\$ 38,185	\$ 26,046	215%
Equipment	Object 730	\$ 81,236	224,122	82,380	\$ 100,306	\$ 64,802	\$ 199,103	\$ 134,301	67%
Dues & Fees	Object 810	\$ 17,970	20,305	17,360	\$ 16,857	\$ 15,860	\$ 16,334	\$ 474	3%
Miscellaneous	Object 900	\$ 15,500	784	500	\$ 627	\$ 500	\$ 500	\$ -	0%
Total		7,406,140	7,378,002	7,406,140	7,383,332	7,506,140	8,359,644	853,491	11.37%

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Object 100 - Administration Salaries

This object reflects a placeholder for raises of 3% over last year's budget.

Administrators have negotiated contracts with the Ashford Board of Education. This object includes the salaries of all administrative staff positions requiring state certification in the district.

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
TOTAL	Administration	\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.01	\$ 423,631.00	\$ 441,980.03	\$ 18,349.00	4%

Drivers increasing costs:

The Special Education Director salary includes an annual placeholder and an additional amount to bring the positions salary closer to the average salary for this position.

Object 111 - Certified Salaries

This object reflects an increase of 5% over last year's budget.

A mediated three-year Collective Bargaining Agreement began July 1, 2017 and ends June 30, 2020. This object includes the salaries for all professional staff in positions that require state certification such as: teachers, counselors and psychologists.

*This object is reduced by the IDEA B611 Grant, see Grant appendix - 1.4 FTE Teacher Salaries = \$ 105,634
 This object is reduced by the IDEA B619 Grant, see Grants appendix - .2 FTE Teacher Salary = \$ 6838.00
 This object is reduced by the Readiness Grant, see Grants appendix - .5 FTE Teacher Salary = \$ 44,693.50 and Administrative Salary \$5,400
 This object is reduced by the Title I Grant, see Grants appendix = 1 FTE Teacher Salary \$ 46,933.00*

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
TOTAL	Certified Staff	\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,777,769.00	\$ 139,489.00	5%

Drivers increasing costs:

Addition of a Math Interventionist - New position for FY 19-20

Addition of a Health Teacher - New position for FY 19-20

A School Counselor position was created in FY 18-19, however there was no actual increase to the budget

Mediated salaries with the AEA union.

FY 2019-2020 Proposed Superintendent's Budget

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Administration									
01-1200-100-20000	Special Ed. Director	\$ 101,303.00	\$ 101,792.00	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 118,000.03	\$ 9,001.00	8%
01-2320-100-10000	Superintendent	\$ 73,474.00	\$ 75,633.60	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 82,175.00	\$ 2,341.00	3%
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 142,215.00	\$ 4,107.00	3%
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.00	\$ 96,690.00	\$ 99,590.00	\$ 2,900.00	3%
TOTAL	Administration	\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.01	\$ 423,631.00	\$ 441,980.03	\$ 18,349.00	4%
Certified Staff									
01-1000-111-10000	Elementary Certified Staff	\$ 971,679.00	\$ 1,039,922.93	\$ 1,100,181.00	\$ 1,135,009.65	\$ 1,172,176.00	\$ 1,143,629.00	\$ (28,547.00)	-2%
01-1000-111-10001	Art Certified Staff	\$ 45,392.00	\$ 54,967.12	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 2,973.00	5%
01-1000-111-10002	Music Certified Staff	\$ 102,406.00	\$ 101,522.98	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 4,262.00	4%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 150,202.00	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,672.00	\$ 1,439.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 73,914.00	\$ 93,913.82	\$ 97,563.00	\$ 92,687.14	\$ 96,058.00	\$ 152,207.00	\$ 56,149.00	58%
01-1001-111-10000	Middle School Certified Staff	\$ 691,955.00	\$ 576,995.30	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 18.00	0%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,361.00	\$ 153,633.08	\$ 183,044.00	\$ 176,358.69	\$ 186,409.00	\$ 193,035.00	\$ 6,626.00	4%
01-1200-111-20000	Remedial Certified Staff	\$ 134,429.00	\$ 134,429.00	\$ 139,459.00	\$ 138,147.00	\$ 61,813.00	\$ 64,714.00	\$ 2,901.00	5%
	Math Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,135.00	\$ 45,135.00	100%
01-2140-111-20000	Psychologist Certified Staff	\$ 98,380.00	\$ 96,707.27	\$ 91,609.00	\$ 45,717.83	\$ 105,716.00	\$ 102,822.00	\$ (2,894.00)	-3%
01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 46,871.00	100%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 61,079.98	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 2,192.00	3%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 50,202.10	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 56,565.00	\$ 2,364.00	4%
TOTAL	Certified Staff	\$ 2,563,000.00	\$ 2,513,555.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,777,769.00	\$ 139,489.00	5%
Non-Certified Staff									
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ (3,000.00)	-100%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 37,443.64	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,558.00	\$ 1,298.00	3%
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,944.00	\$ 1,849.00	3%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 56,628.00	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 64,714.80	\$ 1,274.00	2%

Account Number	Account Description	Adopted		Audited		Adopted		Audited		Proposed		Percentage	
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Actual	Budget	Budget	Change	Change
16-17	16-17	972,872.00	1,005,460.97	982,477.00	1,034,116.62	991,303.00	1,020,003.18	28,696.26	3%				

Object 110 - Non-Certified Staff Salaries

This object reflects an increase of 3% over last year's budget.

This object includes salaries for staff whose positions do not require state certification, including: custodians, bus drivers, district office and school support staff, bus mechanic, IT staff, and the school nurse. It is also impacted by negotiated wage increases for members of the non-certified employee union, MEUI, and negotiated salary increases of non-union employees.

This object is reduced by the Region 19 Transportation Agreement, see RD 19 transportation appendix = \$ 117,221.00

**TOTAL ** Non Certified Staff	\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,116.62	\$ 991,303.00	\$ 1,020,003.18	\$ 28,696.26	3%
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Drivers increasing cost:

The Business Manager's hours were increased from 16 hours per week to 18 hours per week.

The assistant secretary's hours in the main office was increased from 25 hours to 30 and an addition of one workweek due to the reduction in the district office staff.

positions also include a 3% placeholder for anticipated salary increases.

Object 112- Non-Certified Paraeducators

This line has increased by 7% over last years budget.

This object includes wages for paraeducators who hold positions that do not require state certification. It is also impacted by negotiated wage increases for members of the noncertified employee union, MEUI.

This object is reduced by the Readiness Grant, see Grant appendix - 1.5 FTE = \$36,495.36

This object is reduced by the Title IV Grant, see Grant appendix = \$6,160.00

**TOTAL ** Staff Para's	\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 627,986.70	\$ 42,473.99	7%
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Drivers increasing cost:

Due to the lack of substitutes and the amount other local districts pay their substitutes. The amount per day is anticipated to increase. Paraeducators - one position was cut in 18-19 however, there was a need for a 1:1 assistant and that position was reinstated.

Object 113 - Substitutes

This object has increased by 2% over last year's budget.

This object reflects wages for substitute staff.

**TOTAL ** Substitutes	\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%
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Drivers increasing cost:

Substitutes - Due to the lack of Substitutes in the area the amount paid per day has been increased.

Object 151 - Additional Compensation

This object has increased by 11% over last year's budget.

This object reflects contracted curriculum development, program advisors, program coordinators, coaches, event chaperones and team mentor stipends.

**TOTAL ** Additional Compensation	\$ 60,224.00	\$ 59,969.21	\$ 68,022.00	\$ 54,564.00	\$ 60,340.00	\$ 66,132.00	\$ 5,792.00	11%
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Drivers increasing cost:

This object increase annually due to the AEA negotiated contract and the addition of a new stipend for a Greenhouse/Garden Manager.

Account Number	Account Description	Adopted Budget 16-17		Audited Actual 16-17		Adopted Budget 17-18		Audited Actual 17-18		Adopted Budget 18-19		Proposed Budget 19-20		Amount Change 19-20		Percentage Change 19-20		
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	Percentage			
Non-Certified Staff Continued																		
01-2400-110-10000	Principal's Office Staff	\$ 61,739.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 70,420.00	\$ 3,391.00	5%									
01-2500-110-10000	Accounting Clerk	\$ 115,864.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 60,414.00	\$ 1,759.00	3%									
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 51,703.00	\$ 6,893.00	15%									
01-2580-110-10000	Technology Assistant	\$ 26,040.00	\$ 29,650.68	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 33,273.70	\$ 3,787.00	13%									
01-2580-110-10001	Technology Consultant	\$ 82,400.00	\$ 86,899.98	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 89,822.00	\$ 2,616.00	3%									
01-2600-110-10000	Custodians	\$ 200,559.00	\$ 222,002.79	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 239,591.00	\$ 14,953.00	7%									
01-2600-110-10001	Summer Custodians	\$ 3,520.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.14	\$ 175.00	3%									
01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,650.11	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 4,249.78	\$ 123.00	3%									
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 30.00	3%									
01-2700-110-10000	Drivers	\$ 138,434.00	\$ 149,336.80	\$ 101,075.00	\$ 116,925.00	\$ 130,866.00	\$ 105,594.30	\$ (25,271.89)	-19%									
01-2700-110-10001	Transportation Coordinator	\$ 19,184.00	\$ 16,164.78	\$ 16,763.00	\$ 14,371.79	\$ 16,256.00	\$ 16,859.44	\$ 603.34	4%									
01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,464.00	\$ 3,155.18	\$ 7,689.00	\$ 15,089.00	\$ 7,940.00	\$ 7,812.00	\$ (128.16)	-2%									
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 44,874.00	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 49,272.12	\$ 3,052.00	7%									
01-2790-110-10000	Class Trip Transportation	\$ 11,200.00	\$ 10,774.64	\$ 11,743.00	\$ 8,424.52	\$ 12,096.00	\$ 12,458.00	\$ 362.00	3%									
01-2790-110-10001	Extracurricular Transportation	\$ 2,036.00	\$ 2,416.91	\$ 2,097.00	\$ 1,947.13	\$ 2,490.00	\$ 2,564.00	\$ 74.00	3%									
01-2790-110-10002	After Sch. Activities Trans.	\$ 2,804.00	\$ 3,301.52	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,503.00	\$ 102.00	3%									
01-2790-110-20000	Sp. Ed. Drivers	\$ 53,203.00	\$ 52,961.71	\$ 65,091.00	\$ 91,291.00	\$ 66,951.00	\$ 83,706.91	\$ 16,755.00	25%									
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%									
**TOTAL ** Non Certified Staff		\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,116.62	\$ 991,303.00	\$ 1,020,003.18	\$ 28,696.26	3%									
Non-Certified Staff Para's																		
01-1000-112-10000	Reg. Ed. Paraeducator	\$ 134,693.00	\$ 139,730.85	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 157,592.48	\$ 30,311.00	24%									
01-1200-112-20000	Sp. Ed. Paraeducator	\$ 355,393.00	\$ 397,252.11	\$ 421,664.00	\$ 394,387.00	\$ 458,231.00	\$ 470,394.21	\$ 12,163.00	3%									
**TOTAL ** Staff Para's		\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 627,986.70	\$ 42,473.99	7%									
Substitutes																		
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 61,200.00	\$ 51,626.57	\$ 57,200.00	\$ 44,699.92	\$ 51,600.00	\$ 52,632.00	\$ 1,032.00	2%									
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,550.00	\$ 50.00	2%									
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 13,546.81	\$ 20,400.00	\$ 17,550.00	\$ 13,500.00	\$ 13,770.00	\$ 270.00	2%									
**TOTAL ** Substitutes		\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%									
Additional Compensation																		
01-2210-151-10000	Curriculum Development	\$ 16,000.00	\$ 7,997.22	\$ 10,000.00	\$ 4,565.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%									
01-2290-151-10000	Program Advisors	\$ 14,592.00	\$ 21,873.99	\$ 15,296.00	\$ 10,373.00	\$ 18,506.00	\$ 23,506.00	\$ 5,000.00	48%									
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,660.00	\$ 9,660.00	\$ 16,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,020.00	\$ (608.00)	-5%									
01-2900-151-10000	Coaches	\$ 18,208.00	\$ 19,094.00	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ -	0%									
01-2900-151-10001	Event Chaperones	\$ 1,764.00	\$ 1,344.00	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ -	0%									
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ -	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 4,200.00	\$ 1,400.00	33%									
**TOTAL ** Additional Compensation		\$ 60,224.00	\$ 59,969.21	\$ 68,022.00	\$ 54,564.00	\$ 60,340.00	\$ 66,132.00	\$ 5,792.00	11%									

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Account Number	Account Description	Adopted		Audited		Adopted		Audited		Proposed		Percentage Change
		Budget	16-17	Actual	16-17	Budget	17-18	Budget	18-19	Budget	19-20	
16-17	16-17											

Object 210 - Employee Insurance

This object has increased by 12% over last year's budget.

This object reflects the cost of medical, dental insurance, group life and worker's compensation liability insurances for all employees and is the second most impactful line in the budget after salaries. This object is not entirely under the control of the Board of Education as it is determined by collective bargaining, the medical benefit marketplace, and the coverage selections of employees.

To ensure that budgeted amounts are reasonable and based on the most current information available, all staff are surveyed for their intent to participate in the following school year. This line is our best estimate as employees can ultimately choose individual two-person, family coverage, or waive coverage and receive a waiver payment during the annual open enrollment period which ends in May. What choice they ultimately make and any changes in life status during the year, can impact the budget after it is appropriated. Estimates are based on the current list of employees, the coverage they intend to choose, and increases in premium costs.

This object is reduced by the Region 19 Transportation agreement, see RD19 Transportation agreement = \$ 42,383.60

TOTAL Employee Insurance Drivers increasing cost:	\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,431,477.94	\$ 186,535.40	15%
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This increase is an estimated amount and we should have better figures late in January.

Object 220 - Social Security/Medicare ER

This line has increased by 3% over last year's budget.

This object reflects the employer portion of Social Security and Medicare benefits for all staff members.

This object is reduced by the Readiness Grant, see Grant appendix = \$3,615.83

This object is reduced by the Title I Grant, see Grant appendix = \$7,186.00

This object is reduced by the Region 19 Transportation Agreement, see RD 19 Transportation appendix = \$ 9,306.12

TOTAL Social Security/Medicare ER	\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.97	\$ 5,540.00	3%
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Object 230 - Retirement Benefit

This object has increased by 22% over last year's budget.

This object reflects contracted certified and non-certified employee benefits.

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$ 7,907.15

TOTAL Retirement Benefit Drivers increasing cost:	\$ 197,250.00	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 181,716.06	\$ 40,259.53	28%
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Due to the negotiated contract with MEUI, they had an increase of .5% fir their 403B accounts.

Object - Tuition Reimbursement

This object has increased by 7% over last year's budget.

TOTAL Tuition Reimbursement Drivers increasing cost:	\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 20,000.00	\$ 1,000.00	5%
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A new line was added to comply with nonaffiliated contract language.

Object 260 - Unemployment

This line has increased by 0% over last year's budget.

TOTAL Unemployment	\$ 27,926.00	\$ 5,522.00	\$ 10,000.00	\$ 27,813.32	\$ 10,000.00	\$ 10,000.00	\$ -	0%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Employee Insurance									
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 1,058,375.00	\$ 909,290.37	\$ 699,421.00	\$ 682,517.45	\$ 733,287.00	\$ 785,678.39	\$ 52,391.39	7%
01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$ 71,800.00	\$ 66,701.01	\$ 75,000.00	\$ 73,857.72	\$ 76,500.00	\$ 93,250.00	\$ 16,750.00	22%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 10,028.59	\$ 7,987.00	\$ 6,763.49	\$ 8,786.00	\$ 9,225.30	\$ 439.00	5%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 57,826.00	\$ 65,812.94	\$ 56,084.00	\$ 63,414.00	\$ 58,047.00	\$ 60,949.35	\$ 2,902.00	5%
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$ -	\$ -	\$ 45,668.00	\$ 40,875.00	\$ 39,375.00	\$ 42,000.00	\$ 2,625.00	7%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ -	\$ 281,776.00	\$ 291,565.30	\$ 288,049.00	\$ 389,796.59	\$ 101,747.00	35%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ -	\$ -	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 33,500.00	\$ 8,250.00	33%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ -	\$ 1,997.00	\$ 1,998.08	\$ 2,197.00	\$ 2,306.85	\$ 109.00	5%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ -	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 6,771.45	\$ 322.00	5%
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	14%
TOTAL	Employee Insurance	\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,431,477.94	\$ 186,535.40	15%
Social Security/Medicare ER									
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 166,852.00	\$ 173,736.57	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.77	\$ 4,432.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ -	\$ 36,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.20	\$ 1,108.00	3%
TOTAL	Social Security/Medicare ER	\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.97	\$ 5,540.00	3%
Retirement Benefit									
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 61,845.00	\$ 64,947.26	\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 92,231.31	\$ 28,886.00	46%
01-1000-230-10002	Early Retirement	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 39,304.41	\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 40,482.60	\$ 6,440.52	19%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 33,434.22	\$ 4,564.00	16%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 96,100.00	\$ 94,048.26	\$ 11,072.00	\$ 2,094.56	\$ 13,030.00	\$ 13,334.89	\$ 304.00	2%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ -	\$ 2,095.00	\$ 9,339.11	\$ 2,168.00	\$ 2,233.03	\$ 65.00	3%
TOTAL	Retirement Benefit	\$ 197,250.00	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 181,716.06	\$ 40,259.53	28%
Tuition Reimbursement									
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,000.00	\$ 8,840.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2500-251-10000	DO Tuition Reimbursement	\$ -	\$ 6,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	100%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL	Tuition Reimbursement	\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 20,000.00	\$ 1,000.00	5%
Unemployment									
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 27,926.00	\$ 5,522.00	\$ 10,000.00	\$ 27,813.32	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	Unemployment	\$ 27,926.00	\$ 5,522.00	\$ 10,000.00	\$ 27,813.32	\$ 10,000.00	\$ 10,000.00	\$ -	0%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20

Object 300 - Purchased Services

This object has increased by 6% over last year's budget.

This object reflects the cost of all services provided to the district including professional development and teacher workshops, legal expenses, auditor and payroll services, school medical advisor, medical screenings and athletic officials. It also inclusive of outsourced special education support such as: speech therapy, occupational therapy, physical therapy and behavioral therapy.

This object is reduced by the Readiness Grant, see Grant appendix = \$7,408.15

This object is reduced by the Title II Part A Grant, see Grant appendix = \$2,820.00

This object is reduced by the REAP Grant, see Grant appendix = \$2,000.00

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$510.00

**TOTAL ** Purchased Services	\$ 281,526.00	\$ 299,101.53	\$ 334,747.00	\$ 299,279.88	\$ 319,668.00	\$ 339,277.00	\$ 19,609.00	6%
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Object 430 - Maintenance

This object has increased by 0% over last year's budget.

This object reflects the cost of maintenance related vendor services, parts excreta for facility maintenance.

**TOTAL ** Maintenance	\$ 96,401.00	\$ 131,566.29	\$ 98,922.00	\$ 107,508.35	\$ 98,085.00	\$ 98,454.65	\$ 369.00	0%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Purchased Services									
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 8,000.00	\$ 6,900.48	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 5,000.00	\$ -	0%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 5,320.00	\$ 10,020.24	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 6,000.00	\$ -	0%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 8,554.00	\$ -	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ -	\$ 650.00	\$ 425.00	\$ 650.00	\$ 650.00	\$ -	0%
01-2320-330-10000	Professional Development Admin	\$ 1,912.00	\$ 228.72	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 20,000.00	\$ 22,333.50	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 25,000.00	\$ 9,000.00	56%
01-1000-340-10001	Auditor	\$ 16,250.00	\$ 15,050.00	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 19,250.00	\$ -	0%
01-1000-340-10002	Data Processing Payroll	\$ 13,723.00	\$ 12,295.52	\$ 12,664.00	\$ 8,605.77	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health Consultant	\$ 10,000.00	\$ 1,500.00	\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ -	\$ 480.00	\$ -	\$ 480.00	\$ -	\$ (480.00)	-100%
01-1000-340-10005	Medical/Screenings	\$ 1,275.00	\$ 465.00	\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 1,275.00	\$ -	0%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ -	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2140-340-20000	Evaluations Outsourced	\$ 11,450.00	\$ 5,708.50	\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60%
01-2150-340-20000	Speech Outsourced	\$ 50,888.00	\$ 69,149.78	\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 77,219.00	\$ 1,514.00	2%
01-2160-340-20000	OT Outsourced	\$ 59,596.00	\$ 56,453.04	\$ 65,000.00	\$ 65,000.00	\$ 69,269.00	\$ 71,347.00	\$ 2,078.00	3%
01-2170-340-20000	PT Outsourced	\$ 22,050.00	\$ 41,088.10	\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 45,254.00	\$ 887.00	2%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 42,500.00	\$ 53,990.50	\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 46,930.00	\$ 3,610.00	8%
01-1200-370-02120	Homebound Inst/Tutoring	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2900-340-10000	Athletic Officials	\$ 4,600.00	\$ 3,918.15	\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,880.00	\$ -	0%
**TOTAL ** Purchased Services		\$ 281,526.00	\$ 299,101.53	\$ 334,747.00	\$ 299,279.88	\$ 319,668.00	\$ 339,277.00	\$ 19,609.00	6%
Maintenance									
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.65	\$ 369.00	5%
01-2600-430-10001	Asbestos Monitoring	\$ 560.00	\$ 550.00	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ -	0%
01-2600-430-10002	Water Monitoring	\$ 17,438.00	\$ 13,599.77	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 16,845.00	\$ -	0%
01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 57,440.83	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2600-430-10004	Sanitary System	\$ 3,000.00	\$ 3,000.00	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ -	0%
01-2600-430-10005	Painting	\$ 1,964.00	\$ 1,212.86	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ -	0%
01-2600-430-10007	Radon Testing	\$ 300.00	\$ -	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	0%
01-2600-430-10006	Flooring	\$ 6,560.00	\$ 4,407.50	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,868.00	\$ 3,121.35	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 3,351.00	\$ -	0%
01-2610-430-10001	Boiler Repairs	\$ 13,718.00	\$ 18,521.33	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ -	0%
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00	\$ 5,250.00	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ -	0%
01-2620-430-10000	Roof Maintenance	\$ 3,595.00	\$ 3,625.00	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 3,819.00	\$ -	0%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,795.54	\$ 7,382.00	\$ 7,382.00	\$ -	0%
01-2670-430-10000	Fire Equipment	\$ 4,977.00	\$ 3,361.25	\$ 5,080.00	\$ 8,733.47	\$ 5,080.00	\$ 5,080.00	\$ -	0%
**TOTAL ** Maintenance		\$ 96,401.00	\$ 131,566.29	\$ 98,922.00	\$ 107,508.35	\$ 98,085.00	\$ 98,454.65	\$ 369.00	0%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
	Object 431 - Equipment Maintenance								
	This object has increased by 133% over last year's budget.								
TOTAL	Equipment Maintenance	\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 7,180.00	\$ 4,095.00	133%

Object 440 - Facility Usage

This line has increased by 0% over last year's budget.

TOTAL	Rental	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
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This object reflects the costs of maintaining the transportation equipment including but not limited to: servicing of school buses and vans, radios, towing, tire replacement, fire extinguisher replacement, routine maintenance and repairs.

This object is offset by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$25,886

TOTAL	Transportation	\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 17,095.00	\$ -	0%
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Object 520 - Other Insurance

This object has increased by 8% over last year's budget.

TOTAL	Insurance Other	\$ 40,226.00	\$ 34,271.05	\$ 39,304.99	\$ 40,641.00	\$ 43,802.92	\$ 3,161.00	\$ 3,161.00	8%
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This object reflects the cost associated with communication including postage, phone, internet charges and advertising.

This object is offset by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$7,132.40

TOTAL	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
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This object reflects the cost of magnet school tuition, and out-placed special education tuition.

TOTAL	Outside Tuition	\$ 315,739.00	\$ 175,704.34	\$ 143,800.00	\$ 237,061.49	\$ 212,495.00	\$ 334,677.25	\$ 122,181.60	57%
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An additional outplaced student moved into the district during FY 17-18 after the 18-19 budget was approved.

TOTAL	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
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TOTAL	Communication	\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 9,600.00	46%
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The Connecticut Education Network sent out notification that it would be increasing the cost of their services.

Object 550 - Printing

This object has increased by 0% over last year's budget.

TOTAL	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
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This line reflects the costs of any overages on the number of copies exceeded by the school copier maintenance plan and any printing needs the school has.

TOTAL	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Equipment Maintenance									
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 2,000.00	\$ 784.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2640-431-10001	Admin. Equip. Maint.	\$ 758.00	\$ -	\$ 500.00	\$ 143.60	\$ 500.00	\$ 500.00	\$ -	0%
01-2640-431-10002	Music Instrument Maint.	\$ 570.00	\$ 710.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ -	0%
01-2580-432-10000	Tech. Equip. Maint.	\$ 3,997.00	\$ 7,880.01	\$ 905.00	\$ 865.01	\$ 905.00	\$ 5,000.00	\$ 4,095.00	452%
TOTAL	Equipment Maintenance	\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 7,180.00	\$ 4,095.00	133%
Rental									
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
TOTAL	Rental	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
Student Transportation									
01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 157.45	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ -	0%
01-2710-510-10002	Regular Transportation	\$ -	\$ 32,198.75	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	0%
01-2730-510-10000	Fleet Maintenance	\$ 16,844.00	\$ 11,817.50	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 17,013.00	\$ -	0%
TOTAL	Transportation	\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 17,095.00	\$ -	0%
Insurance Other									
01-2680-520-10000	Student Accident Ins.	\$ 1,097.00	\$ 1,015.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ -	0%
01-2680-520-10001	Plant Insurance	\$ 25,524.00	\$ 19,651.54	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 23,797.80	\$ 1,762.00	8%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 18,888.12	\$ 1,399.00	8%
TOTAL	Insurance Other	\$ 40,226.00	\$ 34,271.05	\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 43,802.92	\$ 3,161.00	8%
Communications									
01-2490-530-10000	Telephone	\$ 9,143.00	\$ 9,932.19	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ -	0%
01-2490-530-10001	Postage	\$ 4,341.00	\$ 4,383.85	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,798.00	\$ -	0%
01-2490-530-10002	Internet	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL	Communication	\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 9,600.00	46%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
TOTAL	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
Tuition Other									
01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 27,900.00	\$ 13,800.00	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 20,186.25	\$ 961.00	5%
01-1200-561-20000	Outplacement Tuition	\$ 255,463.00	\$ 130,282.56	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 276,491.00	\$ 116,220.60	73%
01-1200-561-20001	Extended School Year	\$ 32,376.00	\$ 31,621.78	\$ 33,000.00	\$ 32,999.42	\$ 33,000.00	\$ 38,000.00	\$ 5,000.00	15%
TOTAL	Outside Services	\$ 315,739.00	\$ 175,704.34	\$ 143,800.00	\$ 237,061.49	\$ 212,495.00	\$ 334,677.25	\$ 122,181.60	57%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20

Object 580 - Mileage

This object has increased by 0% over last year's budget.

This object covers the cost of required mileage reimbursement to staff members attending conferences and training at the federal reimbursement rate set by the IRS.

TOTAL Mileage	\$ 1,140.00	\$ 1,058.03	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,649.00	\$ -	0%
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Object 600 - Supplies Other

This object has increased by 0% over last year's budget.

This object reflects the cost of supplies for specific office expenses, all plant supplies and supplies related to fleet maintenance.

TOTAL Supplies Other	\$ 50,665.00	\$ 92,569.73	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 52,111.00	\$ -	0%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Mileage									
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,058.03	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,319.00	\$ -	0%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 330.00	\$ -	0%
TOTAL	Mileage	\$ 1,140.00	\$ 1,058.03	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,649.00	\$ -	0%
Supplies Other									
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$ 2,362.64	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 2,134.00	\$ 4,255.15	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,000.00	\$ 1,495.44	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ -	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$ 6,650.00	\$ 4,043.35	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 6,451.00	\$ -	0%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 798.47	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 3,501.00	\$ 40,412.85	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$ 8,781.48	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,056.00	\$ 1,042.55	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$ 1,412.72	\$ 1,566.00	\$ 1,565.91	\$ 1,566.00	\$ 1,566.00	\$ -	0%
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ (12.00)	-100%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 488.00	\$ 474.00	\$ 47.54	\$ 474.00	\$ -	\$ (474.00)	-100%
01-2730-600-10002	Fleet Maint. Supplies	\$ 21,300.00	\$ 27,477.08	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ 21,650.00	\$ 486.00	2%
TOTAL	Supplies Other	\$ 50,665.00	\$ 92,569.73	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 52,111.00	\$ -	0%
Instructional Supplies									
01-1000-610-10000	EM Inst./General Supp.	\$ 10,020.00	\$ 10,998.64	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 11,691.00	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,813.88	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ -	0%
01-1000-610-10002	EM Remedial Supplies	\$ 1,247.00	\$ 999.95	\$ 873.00	\$ 73.00	\$ 873.00	\$ 1,240.00	\$ 367.00	42%
01-1000-610-10003	EM General Music Supplies	\$ 618.00	\$ 615.14	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,805.00	\$ 1,255.00	228%
01-1000-610-10006	EM World Language Supplies	\$ 360.00	\$ 369.11	\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$ 200.00	\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 200.00	\$ 199.10	\$ 695.00	\$ 543.24	\$ 695.00	\$ 2,860.00	\$ 2,165.00	312%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$ 2,499.04	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1000-610-10012	After School Active. Supplies	\$ 2,400.00	\$ 896.03	\$ 2,000.00	\$ 1,199.11	\$ -	\$ -	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$ 4,813.92	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$ 4,188.51	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1200-410-01420	Special Ed. Remedial	\$ 520.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,500.00	\$ 2,364.54	\$ 2,800.00	\$ 2,789.53	\$ 2,800.00	\$ 2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 14,763.00	\$ 17,597.91	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 14,262.00	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 3,761.17	\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 2,500.00	\$ -	0%
01-1001-610-10002	MS Remedial Supplies	\$ 1,000.00	\$ 520.00	\$ 807.00	\$ 306.42	\$ 807.00	\$ 1,900.00	\$ 1,093.00	135%
01-1001-610-10003	MS General Music Supplies	\$ 1,918.00	\$ 1,917.65	\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,805.00	\$ 1,255.00	228%
01-1001-610-10006	MS World Language Supplies	\$ -	\$ 180.00	\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ -	\$ 100.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 7,345.00	\$ 6,845.00	1369%

Account Number	Account Description	Adopted Budget		Adopted Budget		Proposed Budget		Amount Change	Percentage Change
		16-17	16-17	17-18	17-18	19-20	19-20		
16-17									

Object 610 - Instructional Supplies

This object has increased by 49% over last year's budget.

This object reflects the costs associated with the school's regular and special education assessments, administrative and learning software. In addition, this object includes all instructional supplies for the regular and special education programs and also includes physical education, music, art, and athletic supplies. Supplies for the nurse's office and copy paper for the entire school are also included in this object.

This object is reduced by the Readiness Grant, see Grants appendix = \$16,959.67

This object is reduced by the Title II Part A Grant = \$595.00

This object is reduced by the Title IV Grant = \$900.00

This object is reduced by the REAP Grant = \$4,207.29

This object is reduced by the IDEA 611 Grant = \$299.00

****TOTAL** Instructional Supplies \$ 115,618.00 \$ 112,747.30 \$ 89,744.00 \$ 89,717.44 \$ 104,946.00 \$ 156,324.00 \$ 51,387.00 49%**

Drivers increasing cost:

Teachers and staff were asked to put their supply requests for FY 20 and the cost of district software has increased and the line will be adjusted accordingly

Object 620 - Utilities

This object has increased by 5% over last year's budget.

This object reflects electricity costs for the school and light pole in front of the school. The supplier, Eversource traditionally increases their rate in of January 2019, and a contract with Constellation New Energy has been negotiated for the next two years.

****TOTAL** Utilities \$ 67,396.00 \$ 73,131.12 \$ 61,574.00 \$ 67,193.44 \$ 64,653.00 \$ 67,885.65 \$ 3,232.00 5%**

Object 624 - Fuel

This object has increased by 9% over last year's budget.

This object covers the cost associated with heating fuel for the school, diesel and gas for the school buses and vans and gas for the schools lawn equipment.

This object is reduced by the Region 19 Transportation Agreement, see Transportation appendix RD19 = \$19,207.41

****TOTAL** Fuel \$ 98,975.00 \$ 88,028.80 \$ 101,150.00 \$ 85,211.50 \$ 106,207.00 \$ 115,765.63 \$ 9,557.00 9%**

Drivers increasing cost:

Object 640 - Books

This object has increased by 215% over last year's budget.

This object reflects the cost of textbooks, workbooks and periodicals, as well as library books for the school.

****TOTAL** Books \$ 11,512.00 \$ 14,885.01 \$ 12,139.00 \$ 9,580.00 \$ 12,139.00 \$ 38,185.00 \$ 26,046.00 215%**

Drivers increasing cost:

The school is revamping the library media center in anticipation of having a librarian.

Account Number	Account Description	Adopted Budget		Adopted Budget		Audited Actual		Proposed Budget		Amount Change		Percentage Change	
		16-17	17-18	17-18	18-19	17-18	18-19	19-20	19-20	19-20	19-20		
16-17													

Object 730 - Equipment

This object has increased by 207% over last year's budget.

This object reflects the cost of all equipment for the district including special education, regular education, technology, and plant equipment and furnishings. In addition, this object includes the cost of the copier lease for the district. This school is in need of some updated classroom furniture, bookshelves excreta this area of the budget should increase considerably in the near future to purge broken and worn out furnishings and fixtures. This object also includes some adaptive equipment that is necessary for the students to access their education needs.

This object is reduced by the Readiness Competitive Grant, see Grant appendix = \$3,881.00

This object is reduced by the Readiness Grant, see Grant appendix = \$4,227.51

****TOTAL** Equipment \$ 81,236.00 \$ 224,122.10 \$ 82,380.00 \$ 100,305.76 \$ 64,802.00 \$ 199,103.00 \$ 134,301.00 207%**

Drivers increasing cost:

Teachers and staff were asked to put in their supply requests of FY 20. This object includes not only technology equipment but there is a need to upgrade furnishings throughout the building.

Object 810 - Dues and Fees

This object has increased by 3% over last year's budget.

This object is reduced by the Region 19 Transportation Agreement, see Transportation appendix RD19 = 248.40

****TOTAL** Dues & Fees \$ 17,970.00 \$ 20,304.65 \$ 17,360.00 \$ 16,857.05 \$ 15,860.00 \$ 16,334.00 \$ 474.00 3%**

Object 900 - Cafeteria Expense

This line has increased by 0% over last year's budget.

****TOTAL** Miscellaneous \$ 15,500.00 \$ 783.65 \$ 500.00 \$ 626.65 \$ 500.00 \$ 500.00 \$ - 0%**

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Equipment									
01-1000-730-10000	Elementary Equipment	\$ -	\$ 227.95	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-730-10001	Music/Band Equipment	\$ -	\$ 4,680.00	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,824.00	\$ 367.00	25%
01-1000-730-10002	Art Equipment	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
01-1000-730-10003	Copier Equipment Lease	\$ 34,422.00	\$ 24,863.67	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 7,296.00	\$ 8,412.00	\$ 8,653.00	\$ 7,843.00	\$ 5,192.00	\$ 4,380.00	\$ (812.00)	-16%
01-1200-730-20001	Adaptive Equipment	\$ 2,488.00	\$ 10,785.25	\$ 4,850.00	\$ 50.00	\$ -	\$ 15,000.00	\$ 15,000.00	100%
01-1200-730-20002	Sp. Ed. Equipment	\$ 523.00	\$ 2,090.55	\$ -	\$ 969.37	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 979.00	\$ 970.00	\$ -	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 12,715.00	\$ 32,927.95	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 10,490.00	\$ 6,240.00	147%
01-1001-730-10001	Middle School Equipment	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 18,150.00	\$ 16,150.00	808%
01-2230-730-10001	Middle School Tech. Equip.	\$ 13,820.00	\$ 72,769.90	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 71,600.00	\$ 61,600.00	616%
01-2230-730-10002	Technology Network Equip.	\$ 3,335.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	0%
01-2230-730-10003	Technology Equipment	\$ -	\$ -	\$ -	\$ 3,555.85	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 280.00	\$ 14,442.50	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 26,981.00	\$ 24,981.00	1249%
01-2600-730-10001	Plant Equipment	\$ 3,336.00	\$ 48,942.33	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ -	0%
01-2600-730-10003	Plant Rentals	\$ -	\$ 1,308.00	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	100%
01-2900-730-10000	PE/Athletic Equipment	\$ 2,042.00	\$ 1,693.00	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 7,375.00	\$ 5,775.00	361%
TOTAL Equipment		\$ 81,236.00	\$ 224,122.10	\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 199,103.00	\$ 134,301.00	207%
Dues & Fees									
01-1000-810-10000	Dues and Fees	\$ 3,000.00	\$ 2,400.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,275.00	\$ 95.00	3%
01-1000-810-10001	Dues and Fees District	\$ 11,251.00	\$ 15,277.64	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,691.00	\$ 136.00	3%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 3,719.00	\$ 2,627.01	\$ 2,200.00	\$ 1,200.00	\$ 700.00	\$ 721.00	\$ 21.00	3%
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ -	\$ 2,600.00	\$ 2,560.95	\$ 2,600.00	\$ 2,678.00	\$ 78.00	3%
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ -	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,969.00	\$ 144.00	3%
TOTAL Dues & Fees		\$ 17,970.00	\$ 20,304.65	\$ 17,360.00	\$ 16,857.05	\$ 15,860.00	\$ 16,334.00	\$ 474.00	3%
Miscellaneous									
01-2200-700-99999	Miscellaneous	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Miscellaneous		\$ 15,500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals		\$ 7,406,140.00	\$ 7,378,002.19	\$ 7,406,140.00	\$ 7,383,332.17	\$ 7,506,140.00	\$ 8,359,643.97	\$ 853,490.78	11.37%
Variance		\$ -	\$ (281.00)	\$ -	\$ (799.60)	\$ -	\$ -	\$ -	
Non-Lapsing Fund		\$ 0.00	\$ 28,418.81	\$ 0.00	\$ 23,982.95	\$ -	\$ -	\$ -	
A all positions							\$ 853,490.78		11.37%
B minus one new position							\$ (66,614.83)		10.48%
C minus both positions							\$ (66,614.83)		9.60%

DRAFT

Distributed @ meeting 12/20/18
 Re: FY20 Budget

Grade/Area	2018-2019			2019-2020			Option A		Option B		Option C	
	# Students 12/18/18	# Faculty	Class Size	# Students 12/18/18	# Faculty	Class Size	# Faculty	Class Size	# Faculty	Class Size		
PK	48	2	24.0	48	2	24.0	2	24.0	2	24.0	2	24.0
K	37	3	12.3	48	3	16.0	3	16.0	3	16.0	3	16.0
1	43	3	14.3	37	3	12.3	3	12.3	3	12.3	3	12.3
2	33	2	16.5	43	3	14.3	3	14.3	3	14.3	3	14.3
3	47	3	15.7	33	2	16.5	2	16.5	2	16.5	2	16.5
4	40	3	13.3	47	3	15.7	3	15.7	3	15.7	3	15.7
5	45	3	15.0	40	3	13.3	2	20.0	2	20.0	2	20.0
6	31	2	15.5	45	2	22.5	2	22.5	2	22.5	2	22.5
7/8 (Math, S. S., ELA, Science)	87	4	21.8	72	4	18	4	18.0	4	18.0	4	18.0
Elementary Intervention		2			2		2		2		2	
Secondary Intervention	Math	0			1		1		1		1	
Library Media		0			1		1		1		1	
Digital Media/STRIVE		1			0		0		0		0	
Elementary Science		1			1		1		1		1	
Elementary Spanish		1			1		1		1		1	
Secondary Spanish		1			1		1		1		1	
Art		1			1		1		1		1	
PE/Health		2			3		3		3		2	
Music		2			2		2		2		2	
School Psychologists		2			2		2		2		2	
Special Education		5			5		5		5		5	
Speech Pathologist		1			1		1		1		1	
School Counselor		1			1		1		1		1	
Total Faculty Members	411	45		413	47		46		45			