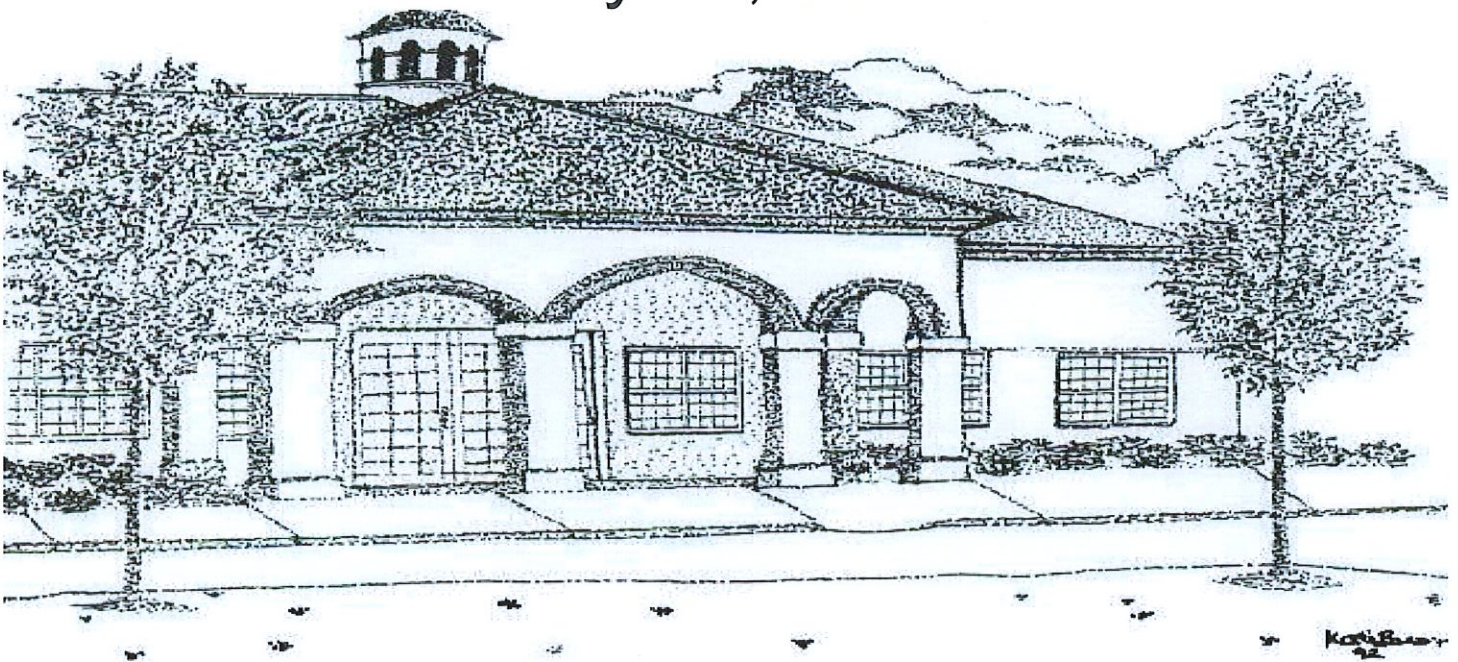


BOARD OF EDUCATION'S RECOMMENDED BUDGET

**July 1, 2018 — June 30, 2019
Annual Town Meeting
May 17, 2018**



Board of Education:

- Kathleen Cerrone, Chair
- Valerie May, Vice Chair
- Whitney Bundy, Secretary
- Sara Dilorio
- Genia Dunning
- Leigh Grossman
- Brent Tuttle


Administration:

- Stephen C. Cullinan, Superintendent
- Susan M. Imschweiler, Principal
- Mary Jo Chretien, Director of Pupil Services
- Michael P. Galligan, Assistant Principal
- Crystal Sutter, Business Manager
- Administrative Assistant to the Superintendent



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TO: Members of the Pomfret Community
FROM: Stephen C. Cullinan, Superintendent of Schools
DATE: May 17, 2018
RE: Pomfret Board of Education Proposed Operating Budget 2018-2019

The Board of Education's budget development process began in October with the approval of the 2018-2019 Budget Development Calendar. In October, budget preparation documents were distributed to staff for submission by November 17, 2017. All proposed staffing requests were reviewed with the Principal and the Director of Special Services. In December, all budget requests were reviewed with administrators and program managers.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are estimates based upon recent experience and a quotation from our insurance broker. Maintenance items and utility calculations were also prepared by the business department.

The initial requests by administrators and staff reflected their understanding of the economic climate as well as the needs of their students. This budget proposal was also reflective of the demands of quality educational programming and the unique needs of a number of our students.

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2018-2019 of \$10,188,024, which was a proposed increase of \$136,561 or 1.36% over the current year, was presented to the Board of Education on January 24, 2018. The Board of Education held budget workshops on January 31, 2018 and February 8, 2018. *At its regularly scheduled meeting of February 28, 2018 the Board of Education reduced the proposed budget by \$115,130 and approved a Board of Education Proposed Budget of \$10,072,894, an increase of \$21,431 or .21% over the current year.*

There are nine (9) accounts with an increase of more than \$10,000 and two (2) accounts with a decrease of more than \$10,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
510 Transportation	\$70,246	11.1%	0.70%
111 Certified	\$57,001	2.22%	0.57%
230 Retirement/ Pensions	\$27,072	40.1%	0.27%
300 Other Services	\$21,840	141.1%	0.22%
110 Support Staff	\$15,881	2.72%	0.16%
340 Professional Services	\$15,712	20.78%	0.16%
624 Heating Fuel	\$12,769	16.48%	0.13%
730 Capital Equipment	\$12,515	23.56%	0.12%
112 Teaching Assistant	\$10,054	4.31%	0.10%
561 Tuition	(\$147,022)	(4.11%)	(1.46%)
280 Health Insurance	(\$107,706)	(12.11%)	(1.07%)

Transportation - There are five accounts in this group. The account contains a contractual increase of 3% for the three local transportation accounts. There is, however, a significant increase of \$53,631 to provide required out of district transportation for special education students. Thus, the entire account has an increase of 11.1% and increases the entire budget by 0.70%.

Certified Salaries - The account contains the contractually required increase for staff salaries for 2018-2019. There are no requests for additional positions for 2018-2019. The account does factor in two certified retirements. As a result, this account has an increase of \$57,001 which represents a 2.2% increase and impacts the entire budget 0.57%.

Retirement & Pensions - The Retirement and Pensions Account is budgeted at an increase of \$27,072. Two additional staff members accepted the Board's Early Separation Agreement. As a result, there are three participants in the plan for 2018-2019. The account increases the entire budget by 0.27%.

Other Services - This account has an increase of \$21,840. The primary addition to this account is the contract with EASTCONN to manage the Food Service Program. The Food Service program was transitioned to EASTCONN in August 2017. This account increases the entire budget by 0.22%.

Support Staff - This account has a proposed increase of \$15,881 or 2.7%. The budget as proposed contains a salary increase of 2%. It also includes a portion of a salary previously paid for through the Food Service Program. This account increases the entire budget by 0.16%.

Professional Services - The Professional Service Account, as proposed, contains an increase of \$15,712 for additional hours for our Information Technology vendor primarily to migrate our e-mail including e-mail archiving to Google Vault. This addition will be a one-time cost. This request increases the budget by 0.16%. This project has allowed the Board of Education to reduce other fees in the amount of \$4,100.

Heating Fuel - This account, as proposed, contains an increase of \$12,769 and is based upon current pricing provided by our vendor. Our 2017-2018 contract for heating fuel is \$1.735 per gallon. We have not yet entered into an agreement for next year. However, current pricing is \$2.149 per gallon and the budget is calculated using this rate. This account increases the entire budget by 0.13%.

Capital Equipment - The Capital equipment Account contains a requested increase of \$12,515. This is an account that was reduced last year due to the pre-purchasing process. A portion of this request (\$6,000) is the need to re-do the heating system in the Art room. This account increases the entire budget by 0.12%.

Teaching Assistant - This account has an increase of \$10,054 which represents a 4.31% increase on the account and impacts the entire budget by 0.10%. The account reflects an anticipated contractual increase as well as a reduction in grant funding.

Tuition - The entire tuition account contains a decrease of (\$147,022) which is an account decrease of (4.11%) and decreases the entire budget by (1.46%). The account has eight (8) sub accounts. Three of the eight have significant changes. The Woodstock Academy Regular Education account has a decrease of (\$395,377) which is based upon enrollment. The Woodstock Academy Special Education account has an increase of \$34,200. The Special Education out-of-district tuition account has an increase of \$201,691. The entire tuition account contains a decrease of (\$147,022).

Health Insurance - The initial premium quotation from Anthem was an 11.46% increase on medical costs and a 7.82% increase for dental premiums. The revised quotation from Anthem has a 2.32% increase on medical costs and a 1.33% increase for dental premiums. The account shows a decrease of (\$107,706) due to changes in staff selection of coverage and the possible elimination of broker services. This account has a decrease of (12.11%) and decreases the entire budget by (1.07%).

In reducing the proposed budget by \$115,130, it must be noted that the Board of Education did not negatively impact staffing, did not create any new user fees for families and did not compromise educational programming for its students.

This budget as proposed provides continued funding for professional development and curriculum writing that is closely aligned with researched-based standards. It also provides for required instructional materials as requested by staff. The Capital Budget contains the annual request for \$50,000. Requested in this account is \$9,000 for on-going carpet replacement; \$10,000 for two milk coolers for the cafeteria; \$16,000 for on-going HVAC work; and \$15,000 to begin to accumulate funds for future vehicle replacements.

This budget represents the sincere efforts of the Pomfret Board of Education to provide for the educational needs of its student population, while adhering to the Board of Education's expectation for high quality educational programming while recognizing the financial needs of this community. Additional information will be provided upon request.

Pomfret Board of Education Proposed 2018-2019 Budget Question & Answer Document

What is the proposed change from the 2017-2018 budget to the 2018-2019 budget?

The 2018-2019 budget as proposed contains an increase of \$21,431 which represents an increase of 0.21%. Of the thirty-eight (38) major accounts, nineteen (19) have an increase, eight (8) have a decrease and eleven (11) are unchanged from the current 2017-2018 budget.

Which accounts have the most significant impact upon the 2018-2019 budget?

There are nine (9) accounts with an increase of more than \$10,000 and two (2) accounts with a decrease of more than \$10,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
510 Transportation	\$70,246	11.1%	0.70%
111 Certified	\$57,001	2.22%	0.57%
230 Retirement/ Pensions	\$27,072	40.1%	0.27%
300 Other Services	\$21,840	141.1%	0.22%
110 Support Staff	\$15,881	2.72%	0.16%
340 Professional Services	\$15,712	20.78%	0.16%
624 Heating Fuel	\$12,769	16.48%	0.13%
730 Capital Equipment	\$12,515	23.56%	0.12%
112 Teaching Assistant	\$10,054	4.31%	0.10%
561 Tuition	(\$147,022)	(4.11%)	(1.46%)
280 Health Insurance	(\$107,706)	(12.11%)	(1.07%)

Why does Account 100 Administrators have an increase of \$7,063?

The account as presented includes a proposed 2% increase in salaries for 2018-2019.

Why does Account 110 Support staff have an increase of \$15,881?

This account proposes a 2% increase in wages for current staff. It also contains funds for a portion of one position that was previously partially offset by the Food Service Account. Thus, the requested increase in this account is 2.72% which increases the entire budget by 0.16%.

Why does Account 111 Certified have an increase of \$57,001?

The account contains the contractually required increase for staff salaries for 2018-2019. There are no requests for additional positions for 2018-2019. The account does factor in two certified retirements. This account has a 2.2% increase and impacts the entire budget 0.57%.

Why does Account 112 Teaching Assistant have an increase of \$10,054?

The account as proposed contains an anticipated contractual increase once negotiations have been completed. It also reflects a decrease in grant funding for some positions.

Why does Account 130 Overtime/Community have a decrease of (\$1,340)?

The account as proposed is based up an analysis of the average spent for the past five years.

**Pomfret Board of Education
Proposed 2018-2019 Budget
Question & Answer Document**

Why does Account 150 Additional Comp. have a decrease of (\$3,000)?

The account no longer contains insurance stipends for cafeteria staff as personnel are now employees of EASTCONN.

Why does Account 151 Additional Program Salaries have an increase of \$5,592?

This account as proposed includes required contractual increases. It also contains additional funding requested by the special education department to meet student need primarily during summer programming. The account does contain funding for a stipend position for the Student Council Liaison.

Why does Account 210 Insurance have an increase of \$5,808?

For the past two years the life insurance account has been underfunded. The account as proposed contains the amount needed to meet the life insurance requirements of negotiated contracts.

Why does Account 220 FICA/Medicare have an increase of \$5,277?

The increase is calculated based upon actual wages and salaries.

Why does Account 230 Retirement/Pensions have an increase of \$27,072?

As a result of the Early Retirement/Separation Agreement this account contains funding for two additional retirements. As a result there are three participants in the plan for 2018-2019. The account increases the entire budget by 0.27%.

Why does Account 270 Workers Comp. have an increase of \$2,929?

The account as proposed includes a 5% increase as recommended by our insurance broker. This is a decrease from the initial 8% quotation provided in December.

Why does Account 280 Health Insurance have a decrease of (\$107,706)?

The initial premium quotation from Anthem was an 11.46% increase on medical costs and a 7.82% increase for dental premiums. The revised quotation from Anthem has a 2.32% increase on medical costs and a 1.33% increase for dental premiums. The account shows a decrease of (\$107,706) due to changes in staff selection of coverage and the proposed elimination of broker services. This account has a decrease of (12.11%) and decreases the entire budget by (1.07%).

Why does Account 300 Other Services have an increase of \$21,840?

The most significant increase in this account is the management fee paid to EASTCONN for the Food Service Program. The Food Service Program was transitioned to EASTCONN in August 2017. This account increases the entire budget by 0.22%.

Why does Account 320 Student Services have an increase of \$357?

This account as proposed contains a reduction of (\$1,000) in professional services that will now be performed by a teacher, an \$863 increase in Physical Therapy Services and a \$494 increase in the cost of the Regional Adult Education Program.

Why does Account 330 Professional Development have a decrease of (\$4,250).

Funds for Professional Development Enrichment and Professional Development Teacher Evaluation were eliminated and all professional development will be paid from one account.

Why does Account 340 Professional Services have an increase of \$15,712?

This account contains a request for Information Technology services for additional hours for our Information Technology vendor primarily to migrate our e-mail, including e-mail archiving, to Google Vault. This addition will be a one-time cost. This project has allowed the Board of Education to reduce other fees in the amount of \$4,100. This request increases the budget by 0.16%.

Why does Account 420 Disposal Services have a decrease of (\$2,199)?

The decrease in this account reflects additional savings from the results of last year's competitive bid process.

Why does Account 430 Repair/Maintenance have an increase of \$6,828?

The account as proposed more accurately reflects the costs of the various contracted services such as pest control, well monitoring, building security alarms, fire extinguisher inspections, air handling systems, kitchen grease trap service and generator services.

**Pomfret Board of Education
Proposed 2018-2019 Budget
Question & Answer Document**

Why does Account 510 Transportation have an increase of \$70,246?

There are five accounts in this group. The account contains a contractual increase of 3% for the three local transportation accounts. There is, however, a significant increase of \$53,631 to provide required out of district transportation for special education students. Thus, the entire account has an increase of 11.1% and increases the entire budget by 0.70%.

Why does Account 520 Building Insurance have an increase of \$2,419?

The account contains a revised 5% increase as recommended by our insurance broker. The initial quotation provided in December was 8%.

Why does Account 561 Tuition have a decrease of (\$147,022)?

The entire tuition account contains a decrease of (\$147,022) which is an account decrease of (4.11%) and decreases the entire budget by (1.46%). The account has eight (8) sub accounts. Three of the eight have significant changes. The Woodstock Academy Regular Education account has a decrease of (\$395,377) which is based upon enrollment. The Woodstock Academy Special Education account has an increase of \$34,200. The Special Education out-of-district tuition account has an increase of \$201,691. The entire tuition account contains a decrease of (\$147,022).

Why does Account 610 Instructional Supplies have an increase of \$2,795?

The account as proposed is based upon staff requests. This is a 2.6% increase from the current account which was reduced last year during the budget development process due to pre-purchasing.

Why does Account 624 Heating Fuel have an increase of \$12,769?

This account, as proposed, contains an increase of \$12,769 and is based upon current pricing provided by our vendor. Our 2017-2018 contract for heating fuel is \$1.735 per gallon. We have not yet entered into an agreement for next year. However, current pricing is \$2.149 per gallon and the budget is calculated using this rate. This account increases the entire budget by 0.13%.

Why does Account 626 Diesel have an increase of \$4,445?

The account as proposed is based upon current pricing provided by our vendor. Our current contract requires \$1.779 per gallon. We have not entered into an agreement for next year. However, current pricing is \$2.209 per gallon.

Why does Account 640 Books & Periodicals have an increase of \$3,748?

The most significant increase is \$4,090 for Library Books. This is an account that was reduced last year through the pre-purchasing process.

Why does Account 650 Technology Supplies have a decrease of (\$2,684)?

The account as proposed is based upon staff requests.

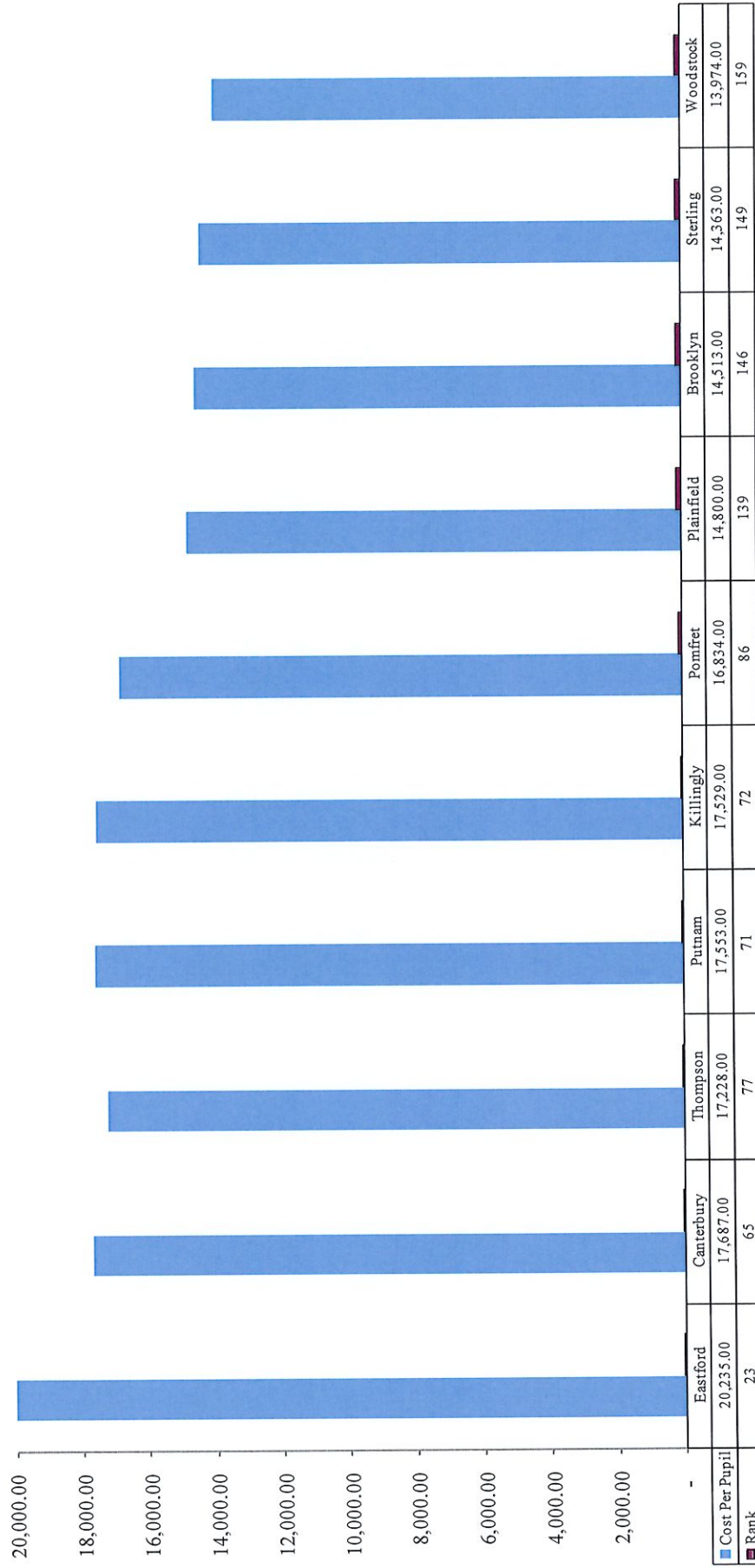
Why does Account 730 Capital Equipment have an increase of \$12,515?

This is an account that was reduced last year due to the pre-purchasing process. A portion of this request (\$6,000) is the need to re-do the heating system in the Art room. This account increases the entire budget by 0.12%.

Why does Account 810 Dues & Fees have a decrease of (\$719)?

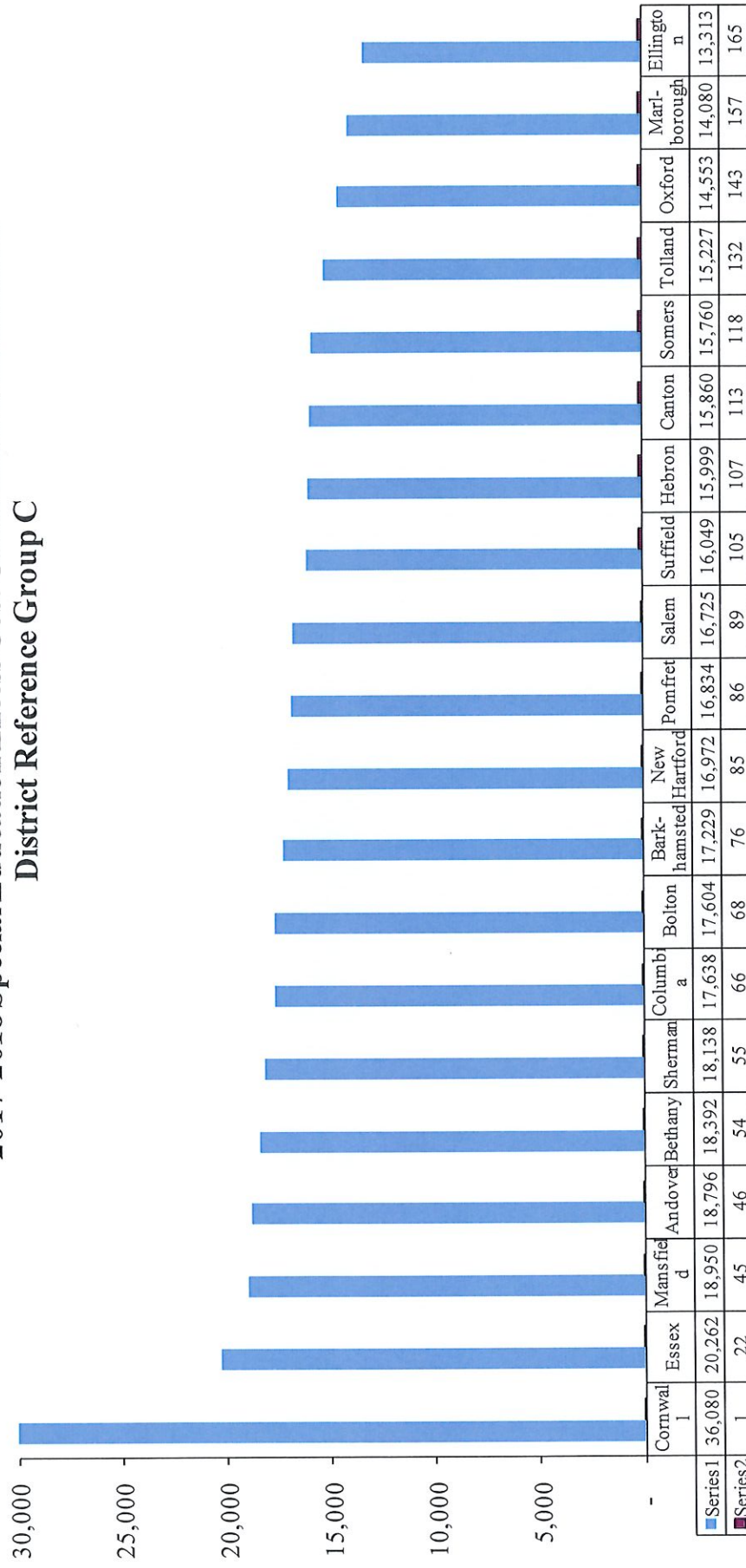
The account as proposed includes a school-wide license for Mystery Science as well as a school-wide license for MobyMax. In addition the account contains the annual subscription for Raptor Technologies which is our new visitor security program. However, due to the planned project to transition to Google Vault there were some licensing fee reductions of \$4,100.

Net Current Expenditure per Pupil 2016-2017
2017-2018 Special Education Excess Cost Grant Basic Contribution



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$17,723.00
 State Average \$17,596.00
 Surrounding Towns Average \$16,472.00

Net Current Expenditure per Pupil 2016-2017 2017-2018 Special Education Excess Cost Grant Basic Contribution District Reference Group C



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$17,723.00
 State Average \$17,596.00
 Surrounding Towns Average \$16,472.00

**Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2014-2017**

	10/01/14	10/01/15	10/01/16	10/01/17
Tuition Students				
<i>(School District Responsible)</i>				
Pomfret Community School	407	400	375	386
Woodstock Academy	179	176	197	167
Putnam High School	1	0	1	1
Killingly High School	0	0	0	0
Killingly Vo-Ag	4	4	4	4
NFA	0	1	2	2
Tourtellotte High	0	1	0	0
Outside Placement – <i>Special Education</i>	10	11	9	11
ACT	2	1	1	2
QMC	<u>3</u>	<u>4</u>	<u>2</u>	<u>3</u>
	<u>606</u>	<u>598</u>	<u>591</u>	<u>576</u>
Ellis Tech				
<i>(No tuition – transportation provided)</i>				
	<u>9</u>	<u>9</u>	<u>9</u>	<u>12</u>
Elective Education				
<i>(School District Not Responsible for Tuition)</i>				
Pomfret School	20	20	21	21
Rectory	42	39	41	38
Marianapolis	8	9	8	6
Hyde School	1	0	0	0
St. James	0	2	0	0
St. Joseph	7	3	2	4
Private, In-State	0	0	0	1
Private, Out-of-State	0	0	0	1
Home School	<u>6</u>	<u>11</u>	<u>6</u>	<u>6</u>
	<u>84</u>	<u>84</u>	<u>78</u>	<u>77</u>
Total:	<u>699</u>	<u>691</u>	<u>678</u>	<u>665</u>

Grade	Enrollment Oct. 1, 2016	Grade Totals	Enrollment Oct. 1, 2017	Grade Totals	Enrollment Feb 22, 2018	Grade Totals	Amount Change
PKam	11		13		12		
PKpm	9	20	9	21	9	21	+0
K-full day 2013/14	12		14		15		
Kpm	13	25	14	28	14	29	+1
First	15		12		13		
First	15		12		12		
First	14	44		24		25	+1
Second	0		14		15		
Second	17		15		15		
Second	15	32	15	44	15	45	+1
Third	16		20		20		
Third	16	32	19	39	19	39	+0
Fourth	21		20		19		
Fourth	20	41	22	42	21	40	-2
Grade PK-4 Totals		<u>194</u>		<u>198</u>		<u>199</u>	
Fifth	18		21		21		
Fifth	18	36	20	41	21	42	+1
Sixth	17		0		0		
Sixth	18		21		21		
Sixth	18	53	21	42	21	42	+0
Seventh	17		18		18		
Seventh	15		18		18		
Seventh	17	49	19	55	18	54	-1
Eighth	15		17		17		
Eighth	14		17		17		
Eighth	14	43	16	50	17	51	+1
Grade 5-8 Totals		<u>181</u>		<u>188</u>		<u>189</u>	
TOTAL Enrollment	<u>375</u>		<u>386</u>		<u>388</u>		+2

STAFF SUMMARY

9

Current
2017/2018

Proposed
2018/2019

CERTIFIED STAFF

Change

ADMINISTRATORS

Superintendent	0.5			0.5	
Principal	1.0			1.0	
Director of Pupil Services	0.8			0.8	
Assistant Principal	1.0			1.0	
Subtotal		3.3			3.3
Total Administrators			3.3		3.3

TEACHING STAFF

Art	0.7			0.7	
Computer Education/Tech. Support	0.8			0.8	
Counselor	1.0			1.0	
Spanish	1.0			1.0	
Health	0.4			0.4	
Library/Media	0.8			0.8	
Music	1.0			1.0	
Occupational Therapist	0.6			0.6	
Physical Education	1.6			1.6	
Psychologist	1.0			1.0	
Enrichment Coordinator	0.7			0.7	
Reading/LA	2.0			2.0	
Developmental Math	2.0			2.0	
Special Education	4.0			4.0	
Speech Pathologist	1.0			1.0	
Teachers - General Classroom	20.0			20.0	
Subtotal		38.6			38.6
Total Certified			38.6		38.6

CLASSIFIED STAFF

Office Staff	5.4			5.4	
Custodians	3.8			3.8	
Teaching Assistants	16.4			16.4	
School Nurse	1.0			1.0	
Speech Assistant	1.0			1.0	
IT Support	1.0			1.0	
Permanent Sub	1.0			1.0	
Subtotal		29.6			29.6
Total Classified			29.6		29.6

OTHER STAFF

Cafeteria (Self Funded)	2.5			0	
Subtotal		2.5	2.5	0.0	0.0

TOTAL STAFF

74 -2.5 71.5

Grants**FY 2014-15****FY 2015-16****FY 2016-17****Federal Grants:****Title I, Part A**

\$ 53,684

\$ 46,890

\$ 24,379

(1.4 TA, .1 Clerical)

Title II, Part A - Teacher Quality

\$ 19,503

\$ 18,801

\$ 18,539

(.40 Reading)

Immigrant & Youth Education Grant

\$ -

\$ -

\$ -

(Instructional/Technology Supplies)

Title IV, Part A - Drug Free Schools

\$ -

\$ -

\$ -

(P.A.S.S. Staff - Pomfret After-School Study)

REAP

\$ 25,966

\$ 23,105

\$ 23,667

(1.0 TA, .1 Clerical)

IDEA, Part B, Section 611

\$ 161,545

\$ 162,557

\$ 165,921

(4.0 TA's, .6 Counselor/Psychologist, Speech, Assistive Tech, Supplies)

IDEA, Part B, Section 619

\$ 4,697

\$ 4,700

\$ 4,957

(Assistive Tech, Supplies, Clerical)

State Grants:**High Quality Schools/Common Core Implementation**

\$ -

\$ -

\$ -

(Technology)

S.S.C.G.P. School Security Completeive Grant Program

\$ -

\$ -

\$ -

(School Security)

ARRA Grants:**ARRA - IDEA (balance)**

\$ -

\$ -

\$ -

ARRA Preschool

\$ -

\$ -

\$ -

Education Jobs Fund

\$ -

\$ -

\$ -

Local Grants:**United Services**

\$ 1,800

\$ 2,257

\$ -

(P.A.S.S)

Total Grants:**\$ 267,195****\$ 258,310****\$ 237,463****Personnel Supported via Grants:**

Teaching Assistants FTE

6.00

6.40

6.00

Specials: Counselor, Psychologist

0.60

0.80

0.60

Reading

0.40

0.40

0.40

Preschool Teacher

0.00

0.00

0.00

P.A.S.S.

0.250.250.00**Total****7.25****7.85****7.00**

Repairs / Maintenance Recommended Budget 2018-2019

<u>ITEM</u>	<u>ESTIMATED COST</u>
1 Plumbing Repairs	\$15,000.00
2 Electrical Repairs and Upgrades	\$ 8,000.00
3 Perimeter Fence Replacement	\$ 4,000.00
4 HVAC Repairs	\$ 5,000.00
5 Equipment Replacement (Carpet Extractor/ Auto Scrubber)	\$ 5,000.00
6 Classroom Sound System Repairs & Replacement	\$ 2,000.00
7 Two-Way Radio Replacement	\$ 2,000.00
8 Sprinkler System Repair/Replace	\$ 5,000.00
Subtotal	<u>\$46,000.00</u>
Contingency/Unanticipated Expenses Balance <i>(To cover all unanticipated repairs 2018-2019)</i>	<u>\$ 7,500.00</u>
Repair/Maintenance Annual Budget	<u>\$ 53,500.00</u>

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

(*Note: these are not included in the BOE Budget)

1 HVAC Repairs and Maintenance	\$ 16,000.00
2 Replace Carpeting	\$ 9,000.00
3 Kitchen Equipment	\$ 10,000.00
4 Vehicle Replacement	<u>\$ 15,000.00</u>
Total PCS 2018-2019 Capital Project Request	<u>\$50,000.00</u>

Board of Education's 2018-2019 Recommended Operating Budget

12

Account	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 349,638.00	\$ 353,164.00	\$ 353,164.00	\$ 360,227.00	\$ 7,063.00	2.0%
110 Support Staff	\$ 574,284.08	\$ 582,972.00	\$ 582,972.00	\$ 598,853.00	\$ 15,881.00	2.7%
111 Certified	\$ 2,635,246.72	\$ 2,570,056.00	\$ 2,570,056.00	\$ 2,627,057.00	\$ 57,001.00	2.2%
112 Teaching Assistant	\$ 228,001.37	\$ 233,331.00	\$ 233,331.00	\$ 243,385.00	\$ 10,054.00	4.3%
113 Substitute Teachers	\$ 55,079.90	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 2,763.16	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%
130 Overtime/Community	\$ 4,038.21	\$ 4,464.00	\$ 4,464.00	\$ 3,124.00	\$ (1,340.00)	-30.0%
150 Additional Comp.	\$ 16,500.00	\$ 15,750.00	\$ 15,750.00	\$ 12,750.00	\$ (3,000.00)	-19.0%
151 Additional Prog. Sal.	\$ 89,530.09	\$ 88,954.00	\$ 88,954.00	\$ 94,546.00	\$ 5,592.00	6.3%
210 Insurance	\$ 10,041.03	\$ 11,032.00	\$ 11,032.00	\$ 16,840.00	\$ 5,808.00	52.6%
220 FICA/Medicare	\$ 123,490.10	\$ 125,640.00	\$ 125,640.00	\$ 130,917.00	\$ 5,277.00	4.2%
230 Retirement/Pensions	\$ 45,504.21	\$ 67,507.00	\$ 67,507.00	\$ 94,579.00	\$ 27,072.00	40.1%
250 Course Reimburseme	\$ 18,980.25	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 55,779.00	\$ 58,568.00	\$ 58,568.00	\$ 61,497.00	\$ 2,929.00	5.0%
280 Health Insurance	\$ 777,945.40	\$ 889,304.00	\$ 889,304.00	\$ 781,598.00	\$ (107,706.00)	-12.1%
300 Other Services	\$ 18,232.65	\$ 15,470.00	\$ 15,470.00	\$ 37,310.00	\$ 21,840.00	141.2%
320 Student Services	\$ 70,440.80	\$ 76,142.00	\$ 76,142.00	\$ 76,499.00	\$ 357.00	0.5%
330 Prof. Development	\$ 18,316.44	\$ 24,775.00	\$ 24,775.00	\$ 20,525.00	\$ (4,250.00)	-17.2%
340 Professional Services	\$ 94,187.76	\$ 75,616.00	\$ 75,616.00	\$ 91,328.00	\$ 15,712.00	20.8%
420 Disposal Service	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21.3%
430 Repair/Maintenance	\$ 132,126.55	\$ 83,907.00	\$ 83,907.00	\$ 90,735.00	\$ 6,828.00	8.1%
510 Transportation	\$ 715,380.09	\$ 632,698.00	\$ 632,698.00	\$ 702,944.00	\$ 70,246.00	11.1%
520 Building Insurance	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5.0%
530 Communications	\$ 8,950.05	\$ 12,190.00	\$ 12,190.00	\$ 12,190.00	\$ -	0.0%
540 Advertising	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,627,647.82	\$ 3,575,810.00	\$ 3,575,810.00	\$ 3,428,788.00	\$ (147,022.00)	-4.1%
580 Travel	\$ 4,044.02	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
600 Supplies	\$ 6,098.61	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
610 Instructional Supplies	\$ 131,579.95	\$ 109,064.00	\$ 109,064.00	\$ 111,859.00	\$ 2,795.00	2.6%
620 Utilities	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0.0%
624 Heating Fuel	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16.5%
626 Diesel	\$ 39,758.78	\$ 36,906.00	\$ 36,906.00	\$ 41,351.00	\$ 4,445.00	12.0%
640 Books & Periodicals	\$ 44,806.30	\$ 38,143.00	\$ 38,143.00	\$ 41,891.00	\$ 3,748.00	9.8%
650 Technology Supplies	\$ 7,200.62	\$ 10,395.00	\$ 10,395.00	\$ 7,711.00	\$ (2,684.00)	-25.8%
730 Capital Equipment	\$ 124,695.90	\$ 53,115.00	\$ 53,115.00	\$ 65,630.00	\$ 12,515.00	23.6%
810 Dues & Fees	\$ 42,933.05	\$ 44,725.00	\$ 44,725.00	\$ 44,006.00	\$ (719.00)	-1.6%
Sub Total	\$ 10,277,617.40	\$ 10,078,763.00	\$ 10,078,763.00	\$ 10,100,194.00	\$ 21,431.00	0.21%
Misc. Income		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)	\$ -	
Total	\$ 10,277,617.40	\$ 10,051,463.00	\$ 10,051,463.00	\$ 10,072,894.00	\$ 21,431.00	0.21%
Excess Cost Received	\$ (498,310.00)					
Excess Cost Anticipated		\$ 544,326.00	\$ 544,326.00	\$ 348,644.00		
Miscellaneous Income	\$ (28,455.50)					
Total Expenditures	\$ 9,750,851.90	\$ 10,595,789.00	\$ 10,595,789.00	\$ 10,421,538.00		

Series #100 Salaries (Certified)

Administration: 2% Increase budgeted for all Administrative Staff

Teachers: 2.2% Overall Increase for Regular & Special Education

Negotiated increase for 18-19 Contract beginning July 1, 2018

Note: The account does factor in two certified retirements.

Series #100 Salaries (Classified Staff)

Non-Affiliated: Increase budgeted for Non-Affiliated Staff

Teaching Assistants: 4.3% Overall Increase for Teaching Assistants

Note: The account as proposed contains an anticipated contractual increase once negotiations have been completed. It also reflects a decrease in grant funding for some positions.

Custodians: Increase budgeted for Custodians

Note: Contract currently being negotiated.

School Nurse: Increase budgeted for the School Nurse

Note: Contract currently being negotiated.

Series #100 Salaries (Substitutes)

Substitutes:

Note: No proposed increase.

Board of Education's 2018-2019 Recommended Operating Budget

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.2100.200.51100	Director SPED Salary	\$ 82,540.00	\$ 85,016.00	\$ 85,016.00	\$ 86,717.00	\$ 1,701.00	2%
1010.11201.2320.100.51100	Superintendent Salary	\$ 69,149.00	\$ 64,260.00	\$ 64,260.00	\$ 65,545.00	\$ 1,285.00	2%
1010.11201.2410.100.51100	Principal Salary	\$ 114,924.00	\$ 118,372.00	\$ 118,372.00	\$ 120,739.00	\$ 2,367.00	2%
1010.11201.2410.100.51100	Assistant Principal Salary	\$ 83,025.00	\$ 85,516.00	\$ 85,516.00	\$ 87,226.00	\$ 1,710.00	2%
Administrators	Total	\$ 349,638.00	\$ 353,164.00	\$ 353,164.00	\$ 360,227.00	\$ 7,063.00	2.0%
1010.11201.2200.200.51110	Speech Assistant	\$ 40,838.14	\$ 43,183.00	\$ 43,183.00	\$ 44,123.00	\$ 940.00	2%
1010.11201.2100.200.51110	SPED Secretary	\$ 31,238.13	\$ 32,558.00	\$ 32,558.00	\$ 33,079.00	\$ 521.00	2%
1010.11201.2130.100.51110	Nurse	\$ 56,171.11	\$ 55,739.00	\$ 55,739.00	\$ 56,301.00	\$ 562.00	1%
1010.11200.2310.100.51110	BOE Clerical	\$ 1,265.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
1010.11201.2320.100.51110	Super. Supp. Staff	\$ 32,869.64	\$ 31,996.00	\$ 31,996.00	\$ 31,996.00	\$ -	0%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	\$ 51,231.76	\$ 52,740.00	\$ 52,740.00	\$ 60,613.00	\$ 7,873.00	15%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	\$ 7,310.21	\$ 8,897.00	\$ 8,897.00	\$ 8,600.00	\$ (297.00)	-3%
1010.11201.2400.100.51112	Office Support Staff/OT	\$ 4,455.50	\$ 4,592.00	\$ 4,592.00	\$ 4,592.00	\$ -	0%
1010.11201.2410.100.51110	Principal Secretary	\$ 42,185.06	\$ 43,141.00	\$ 43,141.00	\$ 43,980.00	\$ 839.00	2%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	\$ 75,657.27	\$ 75,971.00	\$ 75,971.00	\$ 78,413.00	\$ 2,442.00	3%
1010.11201.2580.100.51110	IT Support Staff	\$ 53,251.00	\$ 54,876.00	\$ 54,876.00	\$ 55,973.00	\$ 1,097.00	2%
1010.11201.2600.100.51110	Custodial Superv.	\$ 56,780.60	\$ 55,427.00	\$ 55,427.00	\$ 56,342.00	\$ 915.00	2%
1010.11201.2610.100.51110	Custodial Salaries	\$ 95,471.88	\$ 97,851.00	\$ 97,851.00	\$ 98,840.00	\$ 989.00	1%
1010.11201.2610.100.51111	Summer Cust.	\$ 8,485.06	\$ 8,201.00	\$ 8,201.00	\$ 8,201.00	\$ -	0%
1010.11201.2660.100.51110	School Security	\$ 12,974.50	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%
1010.11201.2670.100.51110	School Constable	\$ 4,099.22	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%
Support Staff	Total	\$ 574,284.08	\$ 582,972.00	\$ 582,972.00	\$ 598,853.00	\$ 15,881.00	2.7%
1010.11201.1000.100.51111	Teacher Salaries	\$ 1,980,942.91	\$ 1,888,608.00	\$ 1,888,608.00	\$ 1,942,083.00	\$ 53,475.00	3%
1010.11201.2230.100.51111	Computer Technology	\$ 63,449.00	\$ 65,249.00	\$ 65,249.00	\$ 67,957.00	\$ 2,708.00	4%
1010.11201.2220.100.51111	Librarian	\$ 63,449.00	\$ 64,864.00	\$ 64,864.00	\$ 70,279.00	\$ 5,415.00	8%
1010.11201.2120.200.51111	Guidance Counselor	\$ 56,475.06	\$ 56,828.00	\$ 56,828.00	\$ 57,913.00	\$ 1,085.00	2%
1010.11201.1000.200.51111	SPED Teacher Salaries	\$ 307,469.68	\$ 337,806.00	\$ 337,806.00	\$ 348,625.00	\$ 10,819.00	3%
1010.11201.2140.200.51111	School Psychologist	\$ 33,658.34	\$ 30,987.00	\$ 30,987.00	\$ 34,040.00	\$ 3,053.00	10%
1010.11201.2150.200.51111	Speech Pathologist	\$ 81,449.73	\$ 79,246.00	\$ 79,246.00	\$ 57,899.00	\$ (21,347.00)	-27%
1010.11201.2160.200.51111	Occupational Therapy	\$ 48,353.00	\$ 46,468.00	\$ 46,468.00	\$ 48,261.00	\$ 1,793.00	4%
Certified Salaries	Total	\$ 2,635,246.72	\$ 2,570,056.00	\$ 2,570,056.00	\$ 2,627,057.00	\$ 57,001.00	2.2%
1010.11201.1000.100.51102	Tch. Asst. Reg ED	\$ 110,360.22	\$ 110,257.00	\$ 110,257.00	\$ 110,653.00	\$ 396.00	0%
1010.11201.1000.200.51102	Tch. Asst. SPED	\$ 117,641.15	\$ 123,074.00	\$ 123,074.00	\$ 132,732.00	\$ 9,658.00	8%
Teaching Assistant Sal.	Total	\$ 228,001.37	\$ 233,331.00	\$ 233,331.00	\$ 243,385.00	\$ 10,054.00	4.3%
1010.11201.1000.100.51103	Substitute Reg Ed	\$ 30,802.59	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0%
1010.11201.1000.100.51104	Long-Term Subs.	\$ 17,862.31	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%
1010.11201.1000.200.51103	Sub SPED	\$ 2,240.00	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0%
Substitute Teachers	Total	\$ 55,079.90	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
1010.11201.1000.200.51104	Sub. Classified	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%
Sub. Teaching Asst.	Total	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
1010.11201.2400.100.51512	Secretarial Substitute	\$ 1,289.12	\$ 1,652.00	\$ 1,652.00	\$ 1,652.00	\$ -	0%
1010.11201.2620.100.51512	Custodial Substitute	\$ 1,474.04	\$ 5,919.00	\$ 5,919.00	\$ 5,919.00	\$ -	0%
Sub. Support Staff	Total	\$ 2,763.16	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%

Series #100 Salaries (Additional Compensation)

Additional Compensation: -19.0% Overall Decrease

Contracted Insurance Stipends No Longer Applicable

Additional Program Salaries:

Curriculum Development

Extra Duty Positions - Contracted Increase & One New Stipend

Additional Funding for Special Education Summer Programming

200 Employee Benefits

Life Insurance:

Contracted Life Insurance Premiums Updated

Retirement/Pensions :

Retirement Benefits

Contracted Classified Staff Pension

Two Additional Participants Early Separation Agreement

FICA/Medicare:

4.2% Increase calculated on actual wages and salaries.

Course Reimbursement:

Contracted Benefit

Unemployment Compensation:

Estimated Annual Increase

Workers Compensation:

Estimated Annual Increase

Health Insurance:

Annual Medical and Dental Insurance Premium Current Quotation 2.32% Medical and 1.33% Dental.

Board of Education's 2018-2019 Recommended Operating Budget

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.3300.800.51130	Cafeteria OT	\$ 914.21	\$ 1,340.00	\$ 1,340.00	\$ -	\$ (1,340.00)	-100%
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
Overtime/Community	Total	\$ 4,038.21	\$ 4,464.00	\$ 4,464.00	\$ 3,124.00	\$ (1,340.00)	-30.0%
1010.11201.1000.100.51150	Reg. Ed. Ins. Stipend	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ -	\$ (750.00)	-100%
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
1010.11201.2320.100.51150	Supt. Ins. Stipend	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1010.11201.2400.100.51150	Office Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1010.11201.3100.100.51150	Caf. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ (1,500.00)	-100%
Additional Comp.	Total	\$ 16,500.00	\$ 15,750.00	\$ 15,750.00	\$ 12,750.00	\$ (3,000.00)	-19.0%
1010.11201.2100.100.51151	Reg Ed Summer School	\$ 6,901.62	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2100.200.51151	Sum Sch PreK/Reading HB	\$ 32,045.14	\$ 33,250.00	\$ 33,250.00	\$ 32,785.00	\$ (465.00)	-1%
1010.11201.2100.920.51151	Extra Duty	\$ 18,971.84	\$ 21,172.00	\$ 21,172.00	\$ 24,141.00	\$ 2,969.00	14%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,672.00	\$ 3,745.00	\$ 3,745.00	\$ 3,802.00	\$ 57.00	2%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 24,021.00	\$ 22,787.00	\$ 22,787.00	\$ 25,818.00	\$ 3,031.00	13%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 3,918.49	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Additional Prog. Sal.	Total	\$ 89,530.09	\$ 88,954.00	\$ 88,954.00	\$ 94,546.00	\$ 5,592.00	6.3%
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 7,559.92	\$ 7,972.00	\$ 7,972.00	\$ 11,847.00	\$ 3,875.00	49%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 2,235.26	\$ 2,768.00	\$ 2,768.00	\$ 4,993.00	\$ 2,225.00	80%
1010.11201.3100.100.52210	Life Ins. Cafeteria	\$ 245.85	\$ 292.00	\$ 292.00	\$ -	\$ (292.00)	-100%
Insurance	Total	\$ 10,041.03	\$ 11,032.00	\$ 11,032.00	\$ 16,840.00	\$ 5,808.00	52.6%
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 95,054.09	\$ 94,403.00	\$ 94,403.00	\$ 98,368.00	\$ 3,965.00	4%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 28,436.01	\$ 31,237.00	\$ 31,237.00	\$ 32,549.00	\$ 1,312.00	4%
FICA/Medicare	Total	\$ 123,490.10	\$ 125,640.00	\$ 125,640.00	\$ 130,917.00	\$ 5,277.00	4.2%
1010.11201.1000.100.52230	Retirement	\$ (263.79)	\$ 20,367.00	\$ 20,367.00	\$ 46,496.00	\$ 26,129.00	128%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 37,221.00	\$ 38,337.00	\$ 38,337.00	\$ 39,104.00	\$ 767.00	2%
1010.11201.1000.200.52232	Pension SPED	\$ 8,547.00	\$ 8,803.00	\$ 8,803.00	\$ 8,979.00	\$ 176.00	2%
Retirement/Pensions	Total	\$ 45,504.21	\$ 67,507.00	\$ 67,507.00	\$ 94,579.00	\$ 27,072.00	40.1%
1010.11201.1000.100.52510	Tuition Reg Ed	\$ 10,000.25	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.1000.200.52281	Tuition SPED	\$ 8,980.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Course Reimb.	Total	\$ 18,980.25	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Unemployment. Comp.	Total	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 44,622.00	\$ 46,853.00	\$ 46,853.00	\$ 49,196.00	\$ 2,343.00	5%
1010.11201.1000.200.52270	Work Comp SPED	\$ 11,157.00	\$ 11,715.00	\$ 11,715.00	\$ 12,301.00	\$ 586.00	5%
Workers' Comp.	Total	\$ 55,779.00	\$ 58,568.00	\$ 58,568.00	\$ 61,497.00	\$ 2,929.00	5.0%
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 621,697.89	\$ 655,042.00	\$ 655,042.00	\$ 590,810.00	\$ (64,232.00)	-10%
1010.11201.1000.200.52280	BC/BS SPED	\$ 156,247.51	\$ 234,262.00	\$ 234,262.00	\$ 190,788.00	\$ (43,474.00)	-19%
Health Insurance	Total	\$ 777,945.40	\$ 889,304.00	\$ 889,304.00	\$ 781,598.00	\$ (107,706.00)	-12.1%

300 Contracted Professional & Technical Services

Includes Contracted Services Other:

- EASTCONN - Lunch Program
- EASTCONN - Residency & Truancy
- Pitney Bowes Lease (postage scale & meter)
- Copier Maint. Agreement

Includes Special Education Services:

- Evaluations
- Counseling/BCBA
- Physical Therapy
- Speech Services

Includes Student Services:

- Audubon Programs

Includes Professional Services:

- Legal
- Medical
- Payroll/Tyler
- Auditor
- IT Support

400 Facilities

Rubbish Removal

Contracted Services Maintenance:

- Boiler Maintenance
- Septic System
- Air Handlers
- Fire Control Services (extinguishers)
- Fire/Burglar Alarms
- Water Testing & Monitoring
- Hazardous Materials Inspection
- Sprinkler System

Repairs/Maintenance: (See Page 11)

500 Other Purchased Services

Transportation:

- Local Transportation
- Out of District Transportation

Board of Education's 2018-2019 Recommended Operating Budget

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.53300	Referees-Umpires	\$ 3,800.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ -	0%
1010.11201.2490.100.53300	Contracted Serv. School	\$ 13,932.65	\$ 10,070.00	\$ 10,070.00	\$ 31,910.00	\$ 21,840.00	217%
1010.11201.2510.100.53300	Medical Fringe	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1010.11201.2490.100.53301	Constables	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Other Services	Total	\$ 18,232.65	\$ 15,470.00	\$ 15,470.00	\$ 37,310.00	\$ 21,840.00	141.2%
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$ 3,680.00	\$ 4,300.00	\$ 4,300.00	\$ 3,300.00	\$ (1,000.00)	-23%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$ 20,120.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
1010.11201.2190.200.53320	Evaluation/Consultation	\$ 20,574.80	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
1010.11201.2170.200.53320	Physical Therapy	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ 18,113.00	\$ 863.00	5%
1010.11201.3300.600.53320	Adult Education	\$ 8,816.00	\$ 9,592.00	\$ 9,592.00	\$ 10,086.00	\$ 494.00	5%
Student Services	Total	\$ 70,440.80	\$ 76,142.00	\$ 76,142.00	\$ 76,499.00	\$ 357.00	0.5%
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$ 12,977.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1010.11201.2213.200.53330	Prof. Dev. SPED	\$ 2,040.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0%
1010.11201.2213.100.53331	Prof. Dev. Teacher Eval.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100%
1010.11201.2213.420.53330	Prof. Dev. Enrichment	\$ 3,250.44	\$ 3,250.00	\$ 3,250.00	\$ -	\$ (3,250.00)	-100%
1010.11201.2213.100.53332	Prof. Dev. Admin	\$ (951.00)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Prof. Development	Total	\$ 18,316.44	\$ 24,775.00	\$ 24,775.00	\$ 20,525.00	\$ (4,250.00)	-17.2%
1010.11200.2310.200.53340	Legal Services SPED	\$ 28,498.42	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0%
1010.11201.2130.100.53340	School Physician	\$ 2,500.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0%
1010.11200.2310.100.53340	Legal Services Reg Ed	\$ 15,452.08	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.2510.100.53340	Payroll / Tyler	\$ 9,779.84	\$ 13,188.00	\$ 13,188.00	\$ 13,188.00	\$ -	0%
1010.11201.2510.100.53341	Auditor Service	\$ 14,652.24	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0%
1010.11201.2580.100.53340	IT Support	\$ 23,305.18	\$ 24,128.00	\$ 24,128.00	\$ 39,840.00	\$ 15,712.00	65%
Professional Services	Total	\$ 94,187.76	\$ 75,616.00	\$ 75,616.00	\$ 91,328.00	\$ 15,712.00	20.8%
1010.11201.2600.100.54420	Rubbish Removal	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21%
Disposal Service	Total	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21.3%
1010.11201.2620.100.54430	Contracted Serv. Maint	\$ 39,378.94	\$ 27,407.00	\$ 27,407.00	\$ 29,535.00	\$ 2,128.00	8%
1010.11201.2620.100.54431	Rep/Maint Services	\$ 78,190.43	\$ 48,800.00	\$ 48,800.00	\$ 53,500.00	\$ 4,700.00	10%
1010.11201.2660.100.54400	Building Security	\$ 12,715.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
1010.11201.3100.100.54400	Cafeteria Repairs	\$ 1,842.18	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0%
Repair/Maintenance	Total	\$ 132,126.55	\$ 83,907.00	\$ 83,907.00	\$ 90,735.00	\$ 6,828.00	8.1%
1010.11201.2700.200.55510	SPED Trans. In	\$ 9,154.84	\$ 12,496.00	\$ 12,496.00	\$ 14,408.00	\$ 1,912.00	15%
1010.11201.2790.400.55511	SPED Trans Out	\$ 284,855.97	\$ 174,650.00	\$ 174,650.00	\$ 228,281.00	\$ 53,631.00	31%
1010.11201.2700.100.55510	Local/High Sch Tran	\$ 406,433.78	\$ 431,172.00	\$ 431,172.00	\$ 445,401.00	\$ 14,229.00	3%
1010.11201.2700.920.55510	Field Trip Trans	\$ 9,914.61	\$ 7,984.00	\$ 7,984.00	\$ 8,247.00	\$ 263.00	3%
1010.11201.2700.910.55510	Trans-Athletics	\$ 5,020.89	\$ 6,396.00	\$ 6,396.00	\$ 6,607.00	\$ 211.00	3%
Transportation	Total	\$ 715,380.09	\$ 632,698.00	\$ 632,698.00	\$ 702,944.00	\$ 70,246.00	11.1%
1010.11201.2680.100.55520	Property/Liability Ins.	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5%
Bldg. Insurance	Total	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5.0%
1010.11201.2490.200.55530	Postage SPED	\$ -	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0%
1010.11201.2310.100.55530	Postage BOE	\$ 372.00	\$ 372.00	\$ 372.00	\$ 372.00	\$ -	0%
1010.11201.2320.100.55530	Phone Super.	\$ 1,311.54	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	0%
1010.11201.2490.100.55531	Postage Office	\$ 3,312.20	\$ 3,441.00	\$ 3,441.00	\$ 3,441.00	\$ -	0%
1010.11201.2490.100.55530	Phone School	\$ 3,954.31	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0%
Communications	Total	\$ 8,950.05	\$ 12,190.00	\$ 12,190.00	\$ 12,190.00	\$ -	0.0%

500 Other Purchased Services

WA Tuition*

Enrollment October 1, 2017 — 165.5 Students \$ 2,298,795.00

Note: decrease of 30 students over the prior year

Killingly Vo-Ag*

Five Students @ \$6,823 \$ 34,115.00

Capital Theater Tuition*

One Student @ 6,650.00* \$ 6,650.00

QMC Tuition*

Two Students @ 5,050.00* \$ 10,100.00

WA Special Education Services*

Amount budgeted based on Oct. 1 prior year student count of 11 \$ 149,840.00

Note: increase of 1 student over the prior year

Other Tuition – Special Education**

\$ 913,122.00

15 Outside Placed Students.

600 Supplies

Instructional Supplies :

2.6% Overall increase in supply lines

Utilities:

Based on current pricing provided by our vendor. Our current diesel contract requires \$1.779 per gallon and heating fuel \$1.735. We have not entered into an agreement for next year. However, current pricing is \$2.209 per gallon for diesel and \$2.149 per gallon of heating fuel.

Books & Periodicals:

Increase due to account reduction last year through the pre-purchasing process.

**Note: These are estimated student attendance figures and are not yet confirmed*

***Note: Estimated Amounts - Student Count Fluctuates*

Board of Education's 2018-2019 Recommended Operating Budget

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.2490.100.55540	Advertising	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Advertising	Total	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
1010.11201.100.100.55560	Woodstock Acad.	\$ 2,359,751.54	\$ 2,694,172.00	\$ 2,694,172.00	\$ 2,298,795.00	\$ (395,377.00)	-15%
1010.11201.1000.300.55561	Killingly VO-AG	\$ 21,493.00	\$ 21,492.00	\$ 21,492.00	\$ 34,115.00	\$ 12,623.00	59%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 32,298.98	\$ 21,000.00	\$ 21,000.00	\$ 16,750.00	\$ (4,250.00)	-20%
1010.11201.1000.200.55561	SPED NFA	\$ 5,786.00	\$ 6,075.00	\$ 6,075.00	\$ 6,166.00	\$ 91.00	1%
1010.11201.1000.200.55560	SPED Woodstock	\$ 75,986.00	\$ 115,640.00	\$ 115,640.00	\$ 149,840.00	\$ 34,200.00	30%
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,124,808.30	\$ 711,431.00	\$ 711,431.00	\$ 913,122.00	\$ 201,691.00	28%
1010.11201.1000.300.55562	SPED Killingly Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2150.200.53320	ARC/TEEG	\$ 7,524.00	\$ 6,000.00	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	67%
Tuition	Total	\$ 3,627,647.82	\$ 3,575,810.00	\$ 3,575,810.00	\$ 3,428,788.00	\$ (147,022.00)	-4.1%
1010.11201.2490.100.55580	Travel admin.	\$ 2,410.03	\$ 2,612.00	\$ 2,612.00	\$ 2,612.00	\$ -	0%
1010.11201.2490.200.55580	Travel SPED	\$ 1,633.99	\$ 2,158.00	\$ 2,158.00	\$ 2,158.00	\$ -	0%
Travel	Total	\$ 4,044.02	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
1010.11201.1000.200.56610	SPED Office Supplies	\$ 592.52	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0%
1010.11201.2310.100.56610	BOE Office Expense	\$ 528.01	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0%
1010.11201.2320.100.56610	Super Office Expense	\$ 856.73	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0%
1010.11201.2410.100.56610	Principal Office Exp.	\$ 4,121.35	\$ 3,435.00	\$ 3,435.00	\$ 3,435.00	\$ -	0%
Supplies	Total	\$ 6,098.61	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
1010.11201.1000.100.56600	Instructional Supp.	\$ 30,686.51	\$ 26,939.00	\$ 26,939.00	\$ 22,689.00	\$ (4,250.00)	-16%
1010.11201.1000.100.56601	Art Supplies	\$ 2,970.55	\$ 1,912.00	\$ 1,912.00	\$ 1,397.00	\$ (515.00)	-27%
1010.11201.1000.100.56602	Graduation Supplies	\$ 2,117.60	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
1010.11201.1000.920.56600	Music Supplies	\$ 2,947.12	\$ 1,890.00	\$ 1,890.00	\$ 670.00	\$ (1,220.00)	-65%
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ 3,323.72	\$ 1,293.00	\$ 1,293.00	\$ 1,293.00	\$ -	0%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 5,526.02	\$ 6,247.00	\$ 6,247.00	\$ 6,247.00	\$ -	0%
1010.11201.1000.200.56600	SPED Supplies	\$ 4,341.55	\$ 5,000.00	\$ 5,000.00	\$ 5,713.00	\$ 713.00	14%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 31,363.44	\$ 12,636.00	\$ 12,636.00	\$ 16,881.00	\$ 4,245.00	34%
1010.11201.2130.100.56600	Health Room Supplies	\$ 3,570.30	\$ 2,652.00	\$ 2,652.00	\$ 2,280.00	\$ (372.00)	-14%
1010.11201.2100.420.56600	Enrichment Supplies	\$ 2,435.21	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1010.11201.2900.910.56600	Athletic Supplies	\$ 3,289.09	\$ 4,795.00	\$ 4,795.00	\$ 4,795.00	\$ -	0%
1010.11201.2220.100.56642	AV/Video	\$ 3,582.24	\$ 3,500.00	\$ 3,500.00	\$ 994.00	\$ (2,506.00)	-72%
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 16,163.70	\$ 18,100.00	\$ 18,100.00	\$ 20,100.00	\$ 2,000.00	11%
1010.11201.2600.100.56629	Cust & Maint	\$ 19,262.90	\$ 20,300.00	\$ 20,300.00	\$ 25,000.00	\$ 4,700.00	23%
Instructional Supplies	Total	\$ 131,579.95	\$ 109,064.00	\$ 109,064.00	\$ 111,859.00	\$ 2,795.00	2.6%
1010.11201.2610.100.56622	Electricity	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0%
Utilities	Total	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0.0%
1010.11201.2610.100.56624	Fuel Oil	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16%
Heating Fuel	Total	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16.5%
1010.11201.2710.100.56626	Diesel Fuel	\$ 37,651.35	\$ 32,213.00	\$ 32,213.00	\$ 38,658.00	\$ 6,445.00	20%
1010.11201.2650.100.56626	Gas	\$ 2,107.43	\$ 4,693.00	\$ 4,693.00	\$ 2,693.00	\$ (2,000.00)	-43%
Diesel	Total	\$ 39,758.78	\$ 36,906.00	\$ 36,906.00	\$ 41,351.00	\$ 4,445.00	12.04%

700 Capital Outlay

On-going Updates for New and Replacement Equipment Regular Ed.

On-going Updates for New and Replacement Equipment Special Ed.

Capital copier lease — 5 units

Capital Equipment Replacement

Capital Computer Replacement

800 Other Objects – Dues & Fees

EASTCONN Dues

NESDEC Dues

CABE Dues

Software Licensing Fees

A&A Office Systems - Data Back Up

Web Hosting

Heartland—Cafeteria POS

Raptor - Visitor Security Program

Frontline - AESOP and MLP

Follett Software—Library

MS Office Licensing

Rediker—Student Teacher Database

SchoolDude

Mystery Science

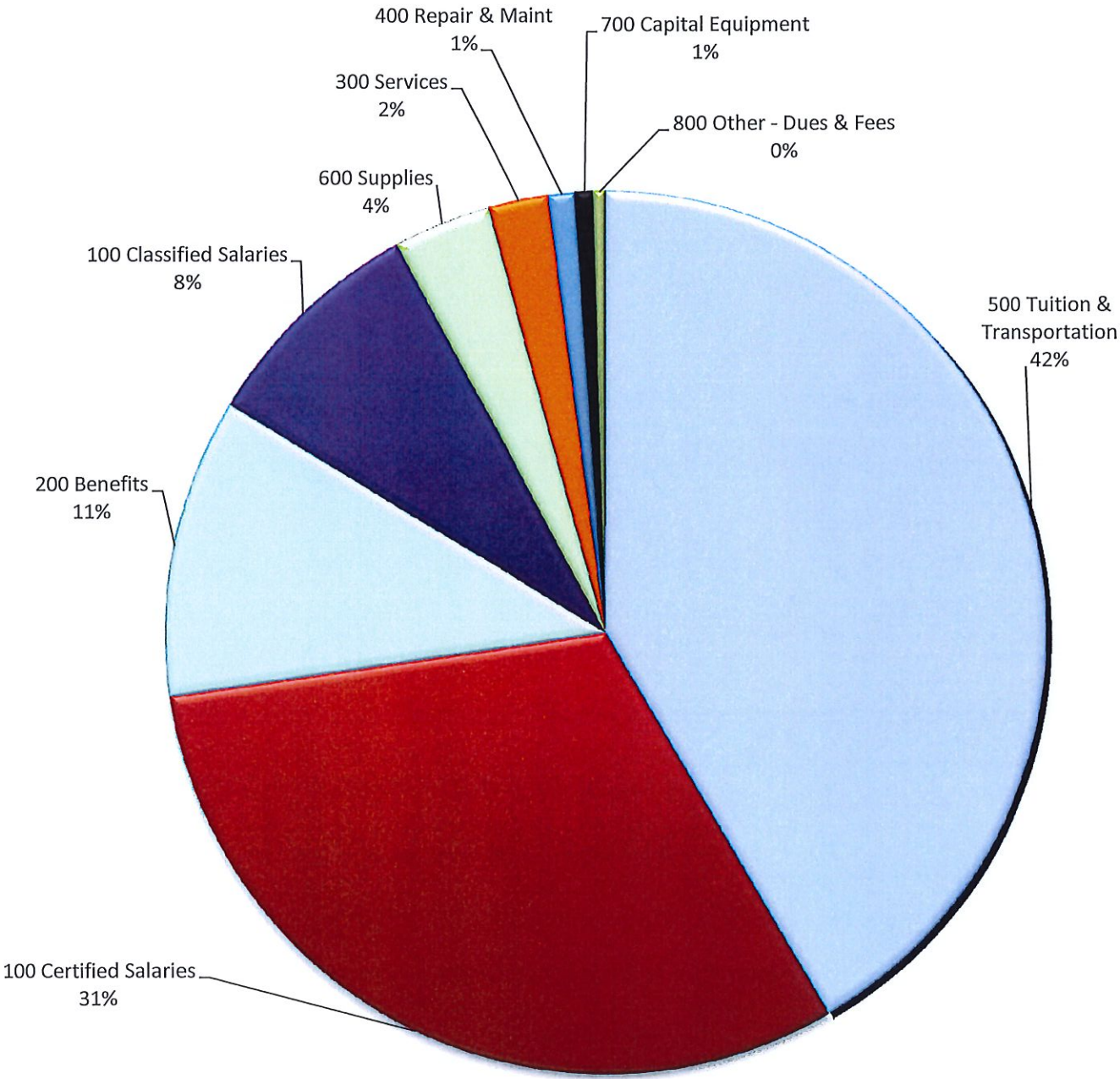
MobyMax

Board of Education's 2018-2019 Recommended Operating Budget

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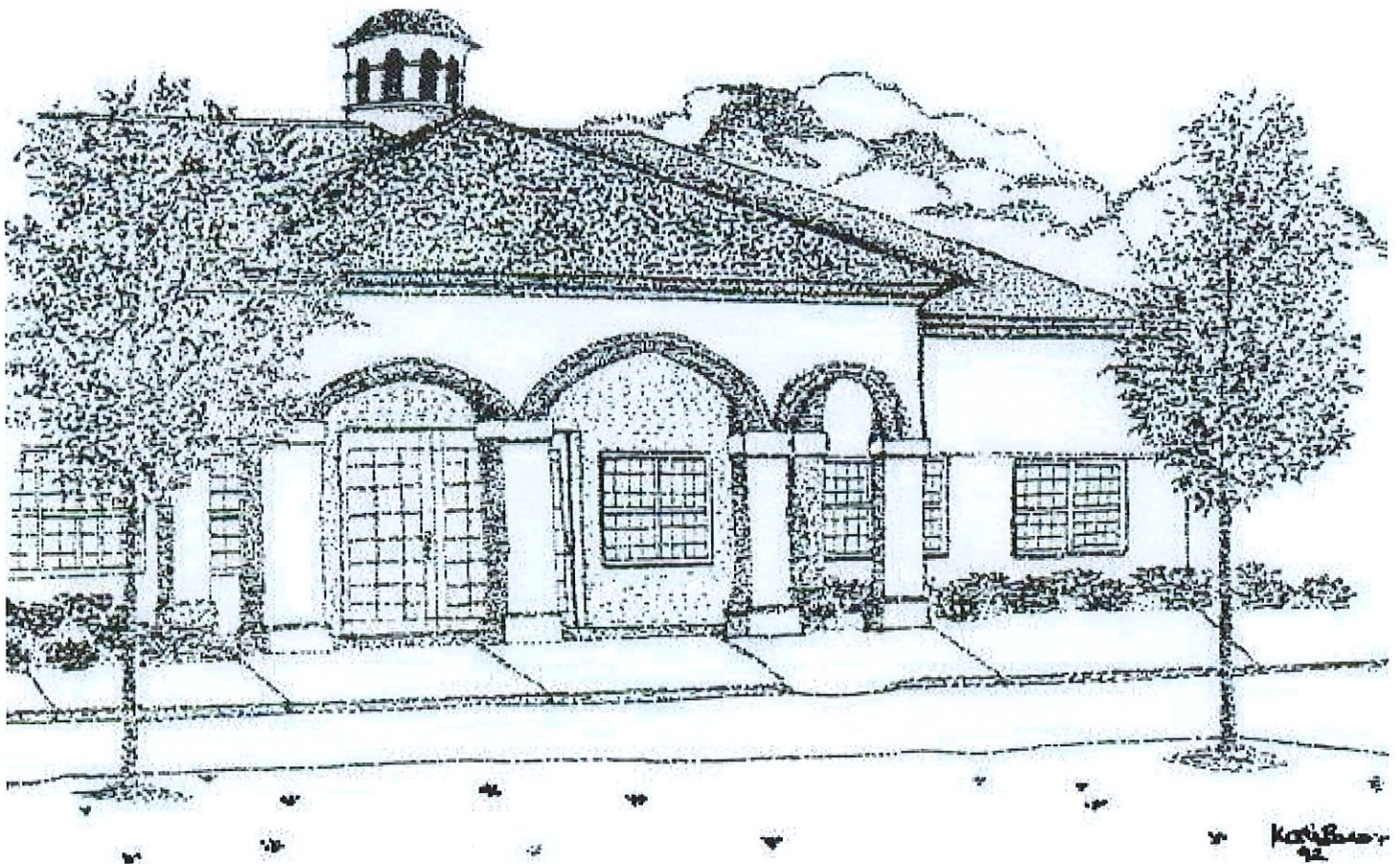
		2016-2017		2017-2018		2017-2018		2018-2019			
Account Code	Description	Actual Expenditures		Adjusted Budget		Estimated Expenses		Proposed Budget		Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	\$ 18,136.30	\$	14,373.00	\$	14,373.00	\$	15,751.00	\$	1,378.00	10%
1010.11201.1000.100.56641	Workbooks	\$ 17,602.03	\$	15,490.00	\$	15,490.00	\$	14,430.00	\$	(1,060.00)	-7%
1010.11201.2220.100.56640	Library Books	\$ 7,399.54	\$	3,610.00	\$	3,610.00	\$	7,700.00	\$	4,090.00	113%
1010.11201.2220.100.56641	Library Periodicals	\$ -	\$	1,030.00	\$	1,030.00	\$	1,040.00	\$	10.00	1%
1010.11201.2220.100.56600	Subscriptions	\$ 1,668.43	\$	3,640.00	\$	3,640.00	\$	2,970.00	\$	(670.00)	-18%
Books & Periodicals	Total	\$ 44,806.30	\$	38,143.00	\$	38,143.00	\$	41,891.00	\$	3,748.00	9.8%
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 7,200.62	\$	10,395.00	\$	10,395.00	\$	7,711.00	\$	(2,684.00)	-26%
Technology Supplies	Total	\$ 7,200.62	\$	10,395.00	\$	10,395.00	\$	7,711.00	\$	(2,684.00)	-25.8%
1010.11201.1000.100.57730	New Equip. Instruct.	\$ 7,609.40	\$	4,000.00	\$	4,000.00	\$	4,644.00	\$	644.00	16%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 4,348.60	\$	3,000.00	\$	3,000.00	\$	2,000.00	\$	(1,000.00)	-33%
1010.11201.1000.200.57730	New Equip. SPED	\$ 1,094.73	\$	1,120.00	\$	1,120.00	\$	2,850.00	\$	1,730.00	154%
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ 2,339.05	\$	2,760.00	\$	2,760.00	\$	1,940.00	\$	(820.00)	-30%
1010.11201.2580.100.57735	Technology Equip.	\$ 67,184.52	\$	19,156.00	\$	19,156.00	\$	19,949.00	\$	793.00	4%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ 25,573.89	\$	9,033.00	\$	9,033.00	\$	20,201.00	\$	11,168.00	124%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 16,545.71	\$	14,046.00	\$	14,046.00	\$	14,046.00	\$	-	0%
Capital Equipment	Total	\$ 124,695.90	\$	53,115.00	\$	53,115.00	\$	65,630.00	\$	12,515.00	23.6%
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,650.00	\$	1,733.00	\$	1,733.00	\$	1,733.00	\$	-	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$ 24,760.90	\$	30,670.00	\$	30,670.00	\$	29,951.00	\$	(719.00)	-2%
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 3,222.00	\$	3,651.00	\$	3,651.00	\$	3,651.00	\$	-	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 6,388.00	\$	3,540.00	\$	3,540.00	\$	3,540.00	\$	-	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$ 6,912.15	\$	5,131.00	\$	5,131.00	\$	5,131.00	\$	-	0%
Dues & Fees		\$ 42,933.05	\$	44,725.00	\$	44,725.00	\$	44,006.00	\$	(719.00)	-2%
Subtotal		\$ 10,277,617.40	\$	10,078,763.00	\$	10,078,763.00	\$	10,100,194.00	\$	21,431.00	0.21%
Estimated Misc. Income PreK Tuition			\$	(22,500.00)	\$	(22,500.00)	\$	(22,500.00)	\$	-	
Estimated Misc. Income Tuition Credit			\$	(4,800.00)	\$	(4,800.00)	\$	(4,800.00)	\$	-	
Total		\$ 10,277,617.40	\$	10,051,463.00	\$	10,051,463.00	\$	10,072,894.00	\$	21,431.00	0.21%
Excess Cost Received		\$ (498,310.00)	\$	-	\$	-	\$	-			
Excess Cost Anticipated			\$	544,326.00	\$	544,326.00	\$	348,644.00			
Preschool Tuition		\$ (28,455.50)	\$	-	\$	-	\$	-			
Total		\$ (526,765.50)	\$	544,326.00	\$	544,326.00	\$	348,644.00			
Balance		\$ 9,750,851.90	\$	10,595,789.00	\$	10,595,789.00	\$	10,421,538.00			

2018-2019 Recommended Budget by Object



Pomfret Community School

“PCS...where students dare to be remarkable.”



“At PCS we care for ourselves, for others and for our school.”