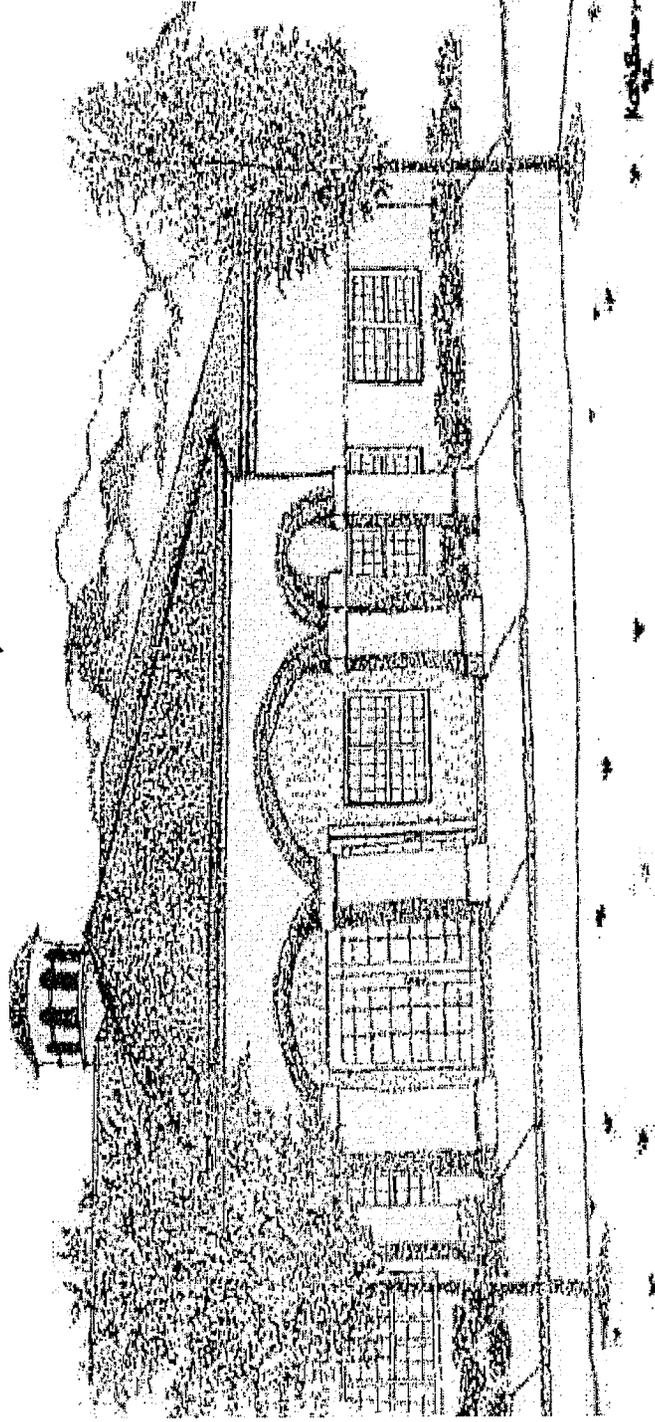


# **POMFRET BOARD OF EDUCATION RECOMMENDED BUDGET**

**July 1, 2014 — June 30, 2015  
BOF Meeting  
March 10, 2014**



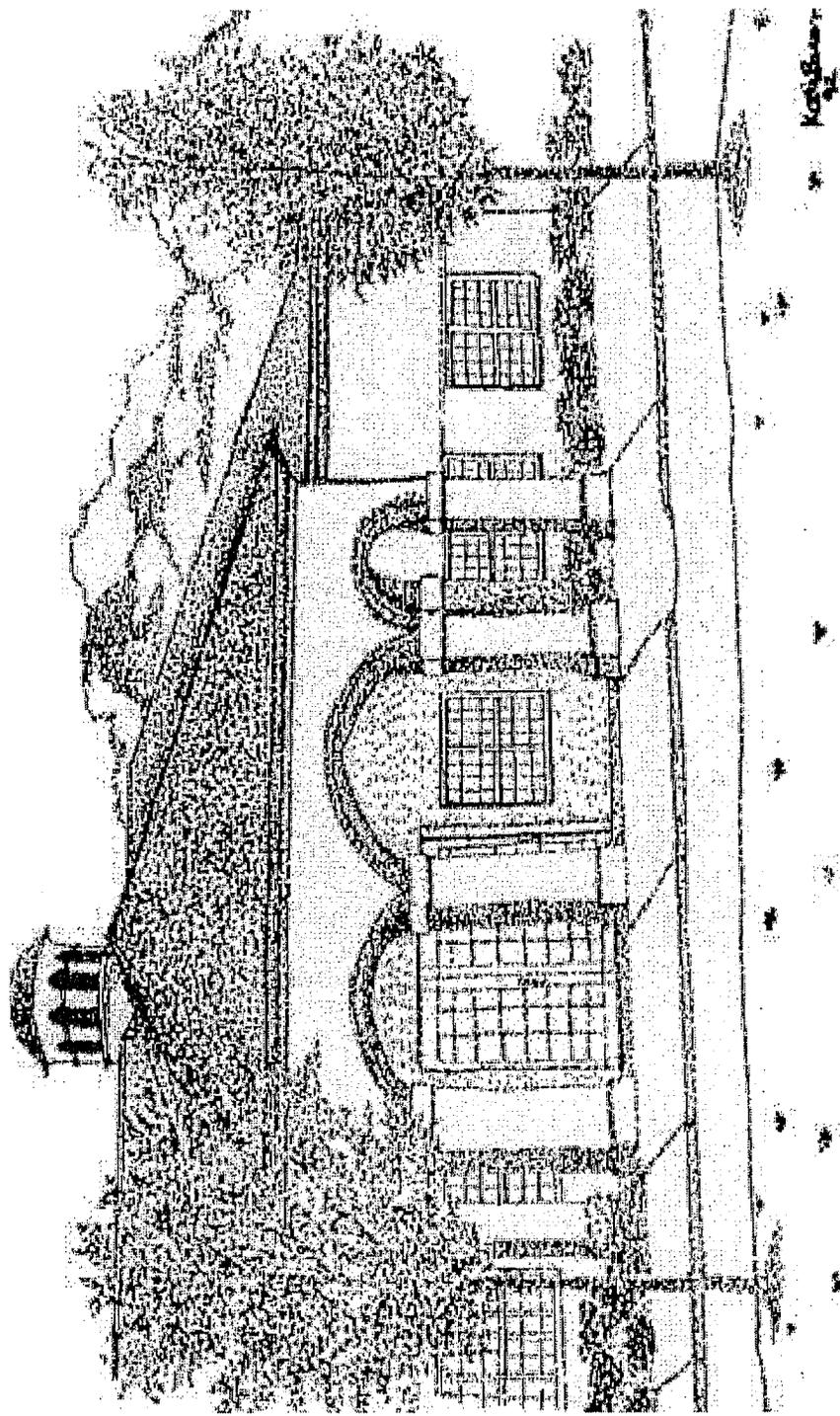
## **Board of Education:**

- Richard Schad, Chair
- Kathleen Cerrone, Vice Chair
- Elizabeth Cartier, Secretary
- Donna Smith
- Christopher Roethlein
- John Bergendahl
- Sara Dilorio

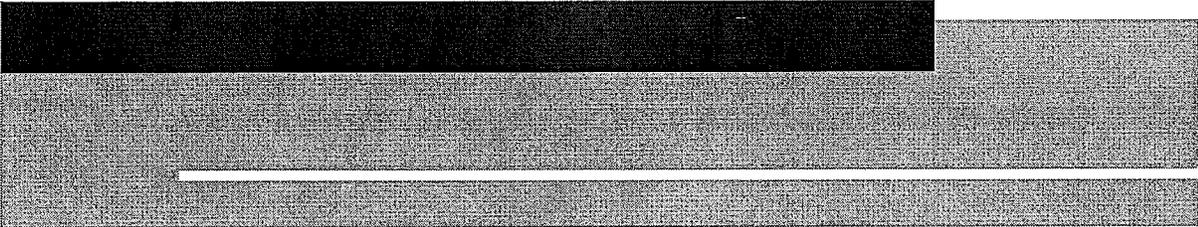
## **Administration:**

- Matt A. Bisceglia, Ed.D., Superintendent
- Jane O. Dion, Principal
- Lynda D. Joly, Director of Pupil Services
- Lisa Dyer, Administrative Assistant  
to the Superintendent/Business Manager

## Pomfret Community School



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



---

## Table of Contents

Superintendent's Memo to the BOE 1/29/14. . .	2
Superintendent's Budget Analysis . . . . .	3-4
PCS Per Pupil Expenditure 2012–2013 . . . . .	5
Pomfret Students . . . . .	6
Enrollment . . . . .	7
Staff Summary . . . . .	8
Summary of Grants . . . . .	9
Repairs/Maintenance . . . . .	10
Object Budget—By Account . . . . .	11-21
2014-2015 Budget by Object Graph . . . . .	22
Appendix A - Student Enrollment Projections . . .	
Appendix B - Staffing Requests	



## Office of the Superintendent

**TO:** Pomfret Board of Education  
**FR:** Matt A. Bisceglia, Superintendent of Schools  
**DT:** January 29, 2014  
**RE:** 2014-2015 Proposed Budget

The attached proposed Pomfret Community School (PCS) 2014-2015 budget of \$9,994,326 represents a \$290,524 or 2.99% increase over the current 2013-2014 budget. The increase addresses all current and new contractual obligations, contracted services, fixed costs, and all other mandated programs such as special education requirements.

Additionally, the budget proposal provides our educators and those who support them with the proper professional development, resources, tools and supplies to enable them to succeed on behalf of all PCS students. The Board of Education's responsibility to ensure that our students and staff come to work each day in a healthy, safe and well-maintained facility is also addressed in this proposal.

Below are listed some main factors behind the proposed 2014-2015 **2.99%** budget increase:

- ◆ The newly negotiated contractual salary and benefits for our teaching staff, teaching assistants, school nurse and custodians require a **2.02 %** increase.
- ◆ A second factor is the increase needed to update our technology at PCS so that students and staff have access to the increasing range of quality online resources. This budgetary request will increase next year's budget by **.16%**.
- ◆ An increase of **.81 %** must cover everything else. "Everything else" includes instructional supplies (including paper), textbooks, repairs to equipment, supplies to melt ice on walkways during the winter – items that most of us would not call "discretionary."

### Major Educational Needs met in the 2014-2015 Proposed Budget

- Maintains programs and services at present levels and addresses new negotiated salaries for teachers and support staff;
- Re-establishes a full-time school psychologist position in response to recommendations from the CSDE's school security and safety report;
- Increases current level of special education support staff in addition to meeting all State and Federal special education requirements and mandates;
- Maintains excellent teacher/pupil ratios (class sizes) in all grade levels;
- Provides professional development opportunities throughout the year for teacher, support staff and administrators.

As you review the document you will see what account lines have been reduced or increased.

However, before any list is finalized to bring us to our final proposal, we will continue to calculate the impact of known and yet to be determined opportunities for savings including the following proposals currently under review:

- An early retirement plan for eligible certified staff;
- Analysis of EASTCONN's Medical Benefits collaborative and Pomfret's possible move in this direction;
- Longitudinal analysis of PCS's utilities and energy costs;
- Other contractual services;
- Competitive grants.

In conclusion, the Board of Education, PCS administrators and I look forward to working with you in the weeks ahead in finalizing a 2014-2015 budget that will allow us to continue moving Pomfret Community School in a positive and educationally sound direction.

## Analysis of the Increases in the Board of Education's 2014-2015 Recommended Budget

- **Tuition — \$104,166**

Reflects an increase in tuition at Woodstock Academy for regular and special education students, an increase in the number of students attending the ACT Capital Theater Magnet School and a significant decrease in special education out-of-district tuition due to reduction in the number of out placed students.

- **Existing Negotiated Salaries — \$90,782**

- **PCEA — \$35,632**

Teacher salary increases are currently at 1.3% which represents a 3.18% negotiated increase with PCEA and are based on recommended staffing levels which includes the replacement of a max step teacher who is retiring at the end of the 13-14 school year. A small portion of the current increase is also attributed to a change in staff and in creating the school psychologist position from .5 FTE to 1.0 FTE. In addition, there is a reduction of one grade level teacher which supports the .5 FTE enrichment specialist.

- **AFSCME — \$38,170**

Reflects an estimated 2.2% increase for teaching assistants, custodians and the school nurse. The increase also includes an increase of 2 FTE teaching assistants which includes a one to one assistant for a five year old student with autism and support for special education students in grades seven and eight.

- **Non-Affiliated Staff—\$16,980**

Reflects a proposed 3% increase for administrative staff and 2.5% increase for all other non-affiliated positions.

- **Health Insurance — \$28,262**

Is due to a modest increase of 1.94% in health insurance premiums and changes in employee enrollment and recommended staff increases for the 2014-2015 school year.

- **Special Education BCBA/Autism Support — \$16,000**

The increase is related to services provided by EASTCONN including consultation to parents and staff, in-service, as well as the services of a Board Certified Behavior Analyst. The purpose is to develop and provide an appropriate program within district for student's with autism spectrum disorder, preventing costly outside placements.

- **Technology — \$10,616**

The increase is due to the replacement of the 26 outdated computers currently in the computer lab that no longer support the needs of PCS students and current technologies. In addition, the increase reflects many technology requests from teaching staff including interactive technology devices for the 2014-2015 school year.

- **Other — (\$34,750)**

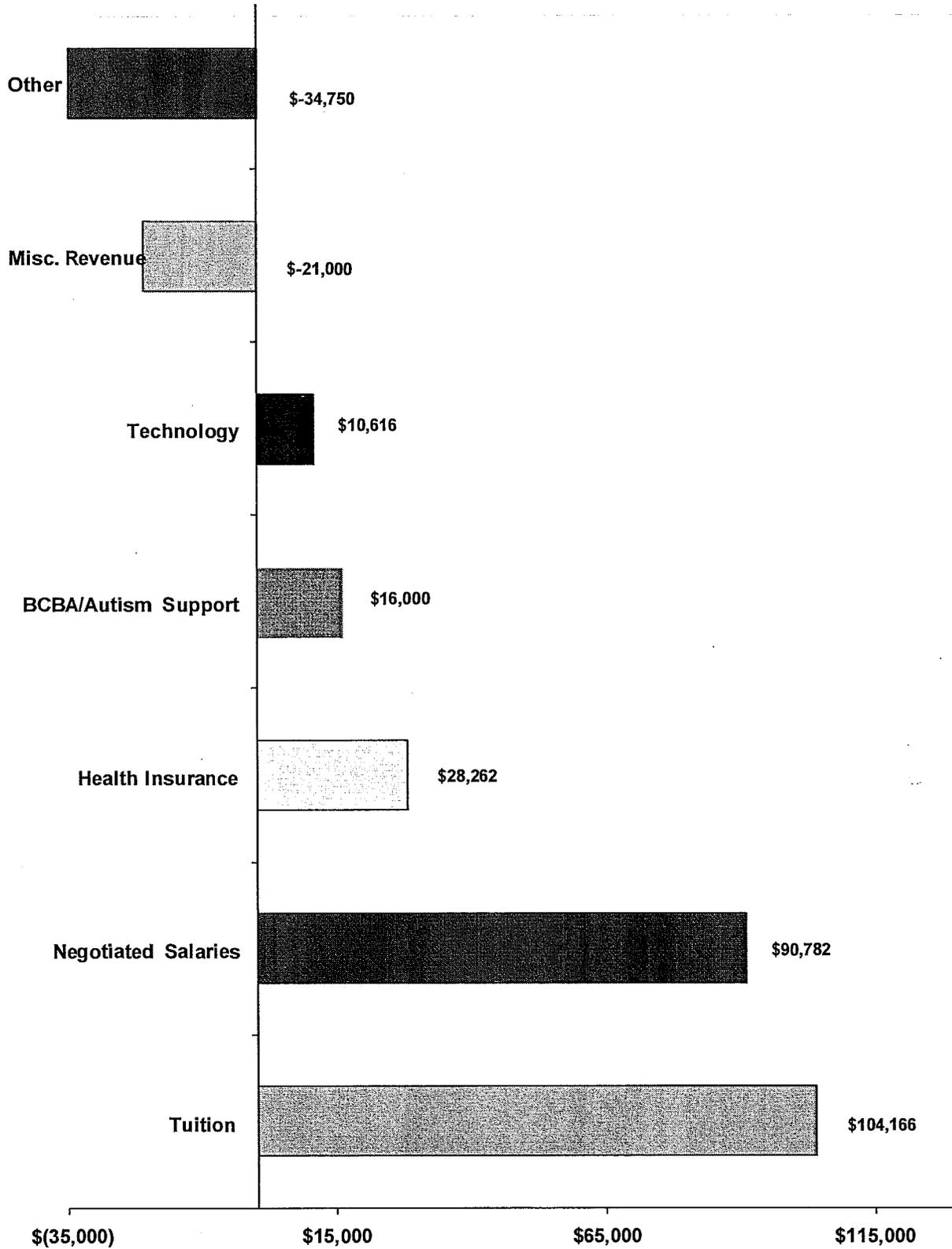
Represents increases and decreases in all other lines of the budget to include: savings in special education teaching staff costs, retirement, evaluations, energy audit, out-of-district special education tuition as well as transportation and workbooks.

- **Miscellaneous Revenue—(21,000)**

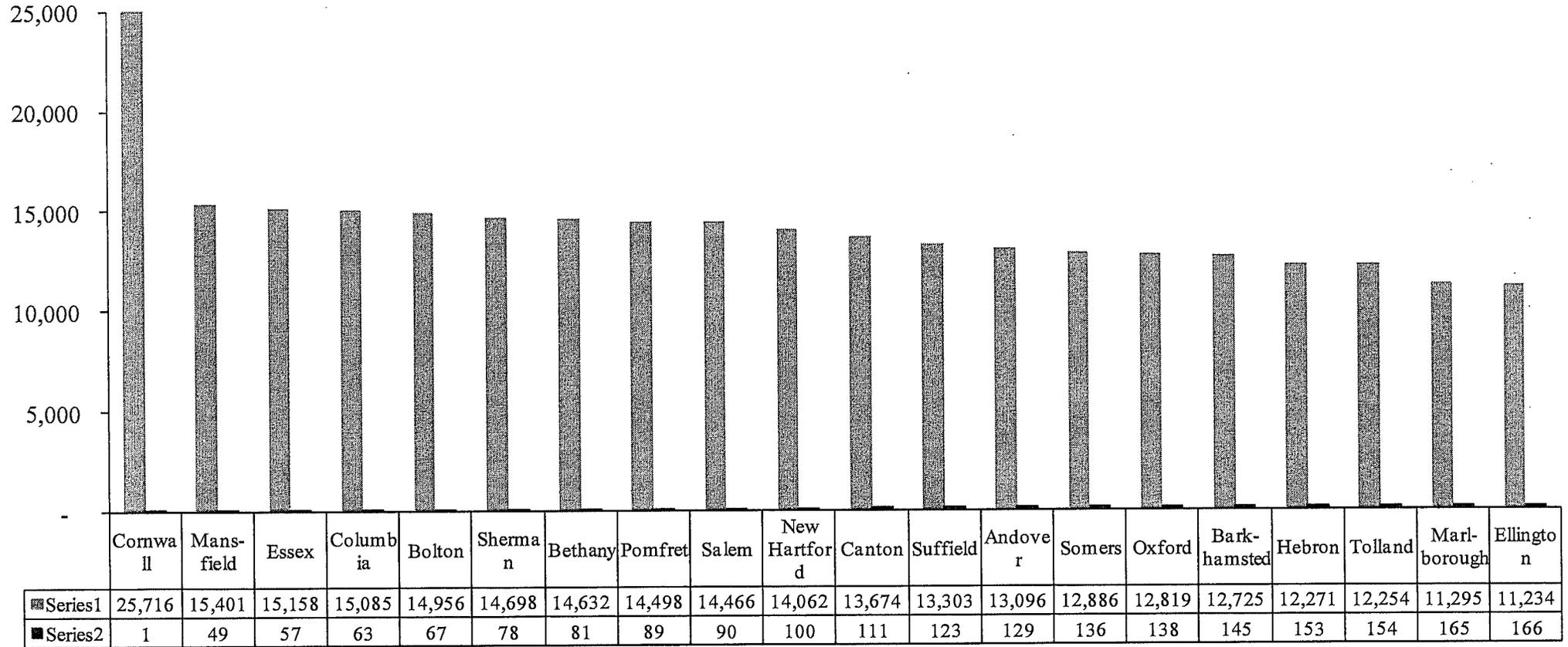
Estimated Preschool tuition.

**Total Budget Increase — \$194,076 — 2%**

# 2014-2015 Budget Increases



**Net Current Expenditure per Pupil 2012-2013  
2013-2014 Special Education Excess Cost Grant Basic Contribution  
District Reference Group C**



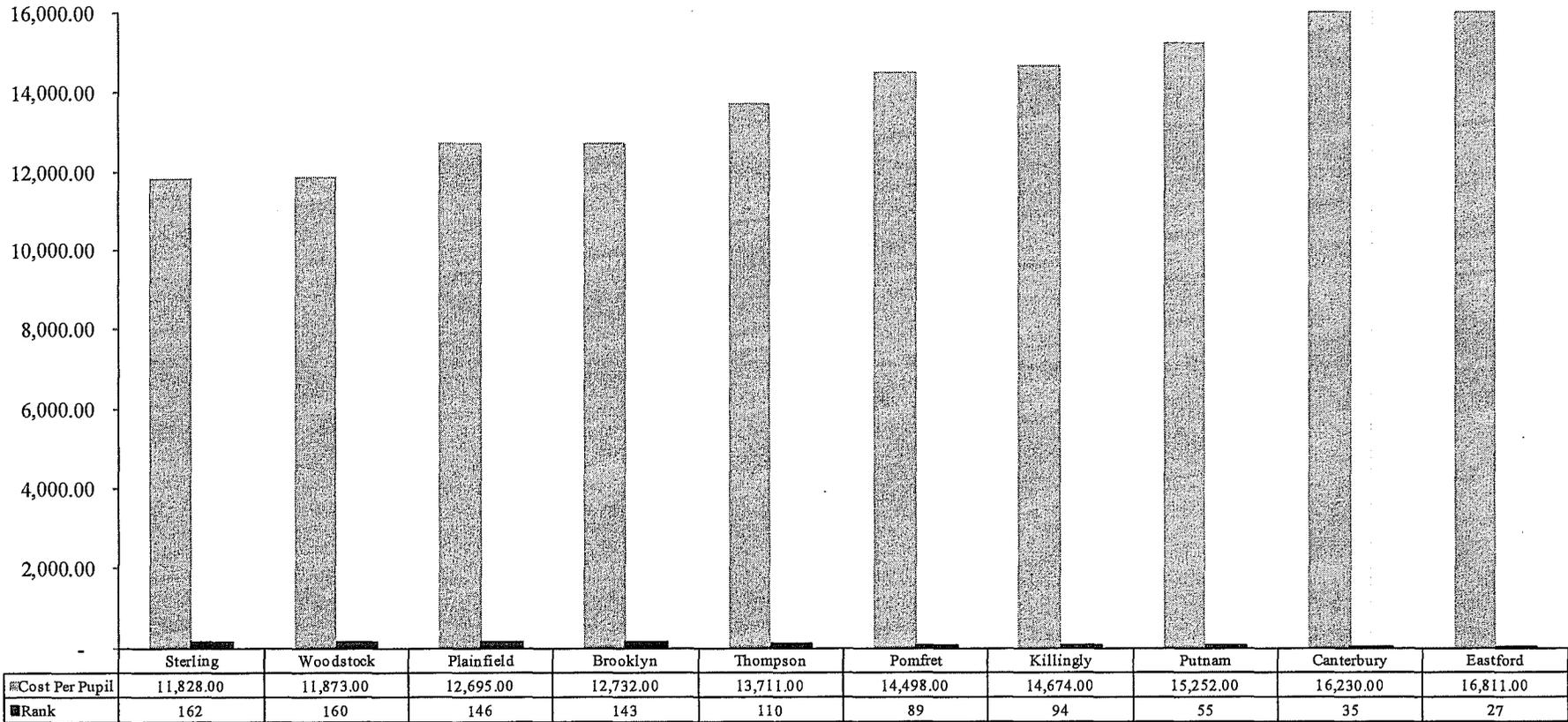
Reference: CSDE Bureau of Grants Management

DRG "C" \$13,684.00\*

State Average \$14,140.00\*

\*State and DRG averages from 11-12 SSP

**Net Current Expenditure per Pupil 2012-2013  
2013-2014 Special Education Excess Cost Grant Basic Contribution**



Reference: CSDE Bureau of Grants Management

DRG "C" \$13,684.00\*

State Average \$14,140.00\*

\*State and DRG averages 11-12 SSP

**Pomfret Students  
Educational Institutions  
Enrollment – All Schools  
October 1, 2009-2012**

10/01/10    10/01/11    10/01/12    10/01/13

**Tuition Students**

*(School District Responsible)*

Pomfret Community School	513	470	472	424
Woodstock Academy	204	197	188	190
Putnam High School	2	3	0	1
Killingly High School	2	0	0	0
Killingly Vo-Ag	1	0	1	2
Outside Placement – <i>Special Education</i>	8	11	12	10
ACT	1	2	2	1
QMC	0	1	2	3
	<u>731</u>	<u>684</u>	<u>677</u>	<u>631</u>

**Ellis Tech**

*(No tuition – transportation provided)*

9                  8                  9                  12

**Elective Education**

*(School District Not Responsible for Tuition)*

Pomfret School	24	25	22	23
Rectory	16	26	35	40
Marianapolis	7	5	7	8
St. James	0	1	1	1
St. Joseph	2	3	2	2
Private, In-State	1	0	0	1
Private, Out-of-State	4	4	0	0
Home School	5	6	5	6
	<u>59</u>	<u>70</u>	<u>72</u>	<u>81</u>

**Total:**

799                  762                  758                  724

Grade	Enrollment Oct. 1, 2012	Grade Totals	Enrollment Oct. 1, 2013	Grade Totals	Enrollment Jan. 29, 2014	Grade Totals	Amount Change
PKam	12		11		12		
PKpm	14		13		13		
PKpm	0	26	0	24		25	+1
K-full day 2013/14	15		15		15		
K-full day 2013/14	15		13		13		
Kpm	0	30	0	28		28	0
First	18		15		14		
First	17		14		15		
First	0	35	0	29	0	29	0
Second	17		18		18		
Second	16		18		18		
Second	16	49	0	36	0	36	0
Third	16		16		15		
Third	17		17		17		
Third	16	49	16	49	16	48	-1
Fourth	20		16		16		
Fourth	21		15		15		
Fourth	20	61	18	49	18	49	0
<b>Grade PK-4 Totals</b>		<b><u>250</u></b>		<b><u>215</u></b>		<b><u>215</u></b>	
Fifth	18		17		17		
Fifth	19		15		16		
Fifth	18	55	16	48	16	49	+1
Sixth	20		18		18		
Sixth	20		18		18		
Sixth	19	59	18	54	18	54	0
Seventh	17		18		18		
Seventh	17		18		19		
Seventh	17	51	19	55	19	56	+1
Eighth	22		18		18		
Eighth	21		17		15		
Eighth	21	64	18	53	17	50	-3
<b>Grade 5-8 Totals</b>		<b><u>229</u></b>		<b><u>210</u></b>		<b><u>209</u></b>	
<b>TOTAL Enrollment</b>	<b><u>479</u></b>		<b><u>425</u></b>		<b><u>424</u></b>		<b>-1</b>

# STAFF SUMMARY

**8**

	Current 2013/2014		Proposed 2014/2015		
--	----------------------	--	-----------------------	--	--

**CERTIFIED STAFF**

*Change*

**ADMINISTRATORS**

Superintendent	0.6		0.6		
Principal	1.0		1.0		
Director of Pupil Services	1.0		1.0		
Subtotal		2.6		2.6	
<b>Total Administrators</b>		<b>2.6</b>			<b>2.6</b>

**TEACHING STAFF**

Art	1.0		1.0		
Computer Education	1.0		1.0		
Counselor	1.0		1.0		
Spanish	1.0		1.0		
Health	0.4		0.4		
Library/Media	1.0		1.0		
Music	2.0		2.0		
Occupational Therapist	1.0		1.0		
Physical Education	1.6		1.6		
Psychologist	0.5		1.0	+0.5	
Enrichment Coordinator	0.0		0.5	+0.5	
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	24.6		23.6	-1.0	
Subtotal		44.1			44.1
<b>Total Certified</b>		<b>44.1</b>			<b>44.1</b>

**CLASSIFIED STAFF**

Office Staff	5.3		5.3		
Custodians	3.8		3.8		
Teaching Assistants	14.0		16.0	+2.0	
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		27.1			29.1
<b>Total Classified</b>		<b>27.1</b>			<b>29.1</b>

**OTHER STAFF**

Cafeteria (Self Funded)	3.6		3.6		
Subtotal		3.6	<b>3.6</b>		3.6

**PURCHASED SERVICES**

Physical Therapy (EASTCONN)	0.2		0.2		
BCBA (EASTCONN)	0.2		0.2		
Subtotal		0.4	<b>0.4</b>		0.4

**TOTAL STAFF**

	<b>77.8</b>		<b>+2</b>		<b>79.8</b>
--	-------------	--	-----------	--	-------------

<b>Grants</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b><u>Federal Grants:</u></b>			
<b>Title I, Part A</b> (1.5 TA)	\$ 24,820	\$ 43,451	\$ 48,422
<b>Title II, Part A - Teacher Quality</b> (.40 Reading)	\$ 19,837	\$ 20,115	\$ 19,038
<b>Immigrant &amp; Youth Education Grant</b> (Instructional/Technology Supplies)	\$ 23,413	\$ -	\$ -
<b>Title IV, Part A - Drug Free Schools</b> (P.A.S.S. Staff - Pomfret After-School Study)	\$ -	\$ -	\$ -
<b>Title VI, Part B, REAP</b> (.5 TA, PASS)	\$ 37,947	\$ 29,815	\$ -
<b>IDEA, Part B, Section 611</b> (4.0 TA, .3 Counselor, .4 Psychologist, Clerical, Assistive Technology, Supplies)	\$ 167,754	\$ 166,798	\$ 157,603
<b>IDEA, Part B, Section 619</b> (Assistive Technology, Supplies)	\$ 5,100	\$ 5,062	\$ 4,707
<b><u>State Grants:</u></b>			
<b>High Quality Schools/Common Core Implementation</b> (Technology)	\$ -	\$ -	\$ 41,841
<b>S.S.C.G.P. School Security Completeive Grant Program</b> (School Security)	\$ -	\$ -	\$ 35,826
<b><u>ARRA Grants:</u></b>			
<b>ARRA - IDEA (balance)</b>	\$ -	\$ -	\$ -
<b>ARRA Preschool</b>	\$ -	\$ -	\$ -
<b>Education Jobs Fund</b>	\$ 43,773	\$ -	\$ -
<b><u>Local Grants:</u></b>			
<b>United Services</b> ( P.A.S.S)	\$ 1,800	\$ 1,800	\$ 1,800
<b><u>Total Grants:</u></b>	<b><u>\$ 324,444</u></b>	<b><u>\$ 267,041</u></b>	<b><u>\$ 309,237</u></b>
<b><u>Personnel Supported via Grants:</u></b>			
Teaching Assistants FTE	8.00	5.50	6.00
Specials: Counselor, Psychologist	0.75	0.70	0.70
Reading	0.40	0.40	0.40
Preschool Teacher	1.50	1.00	0.00
P.A.S.S.	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
<b>Total</b>	<b>10.90</b>	<b>7.85</b>	<b>7.35</b>

## Repairs / Maintenance Recommended Budget 2014-2015

<u>ITEM</u>	<u>ESTIMATED COST</u>
1 Plumbing Repairs	\$ 8,000.00
2 Electrical Repairs and Upgrades	\$ 7,000.00
3 Replace Perimeter Fence North Side	\$ 5,000.00
4 Heating and Air-conditioning Repairs	\$ 5,000.00
5 Equipment Replacement	\$ 5,000.00
6 Kitchen Repairs	\$ 3,000.00
7 Classroom Sound System Repairs & Replacement	\$ 2,000.00
8 Two-Way Radio Replacement	\$ 2,000.00
<b>Subtotal</b>	<b><u>\$ 37,000.00</u></b>
<b>Total Recommended Expenditures</b>	<b><u>\$ 37,000.00</u></b>
<b>Contingency/Unanticipated Expenses Balance</b> <i>(To cover all unanticipated repairs 2014-2015)</i>	<b><u>\$ 21,000.00</u></b>
<b>Repair/Maintenance Annual Budget</b>	<b><u>\$ 58,000.00</u></b>

### Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

1 Duct Cleaning	\$ 3,000.00
2 Replace Carpeting	\$ 5,000.00
3 Oil Tank Cleaning	\$ 5,000.00
4 Oil Tank Electronic Monitoring System	\$ 5,000.00
5 Second Well	\$10,000.00
6 Repair Water System Holding Tank	\$10,000.00
<b>School Facility Needs Total</b>	<b><u>\$38,000.00</u></b>
7 Technology Infrastructure Capital Projects Only	\$20,000.00
<b>PCS Technology Total</b>	<b><u>\$20,000.00</u></b>
<b>Total PCS 2014-2015 Capital Project Request</b>	<b><u>\$58,000.00</u></b>

Account	2012-2013 Actual Expenditures	2013-2014 Adjusted Budget	2013-2014		2014-2015 Proposed Budget	Amount Change	% Change
			Estimated Expenses				
100 Administrators	\$ 250,538.00	\$ 264,465.00	\$ 264,465.00		\$ 272,398.00	\$ 7,933.00	3.0%
110 Support Staff	\$ 468,744.64	\$ 497,566.00	\$ 497,566.00		\$ 509,643.00	\$ 12,077.00	2.4%
111 Certified	\$ 2,633,250.81	\$ 2,727,838.00	\$ 2,727,838.00		\$ 2,763,470.00	\$ 35,632.00	1.3%
112 Teaching Assistant	\$ 175,567.41	\$ 187,303.00	\$ 187,303.00		\$ 222,443.00	\$ 35,140.00	18.8%
113 Substitute Teachers	\$ 45,066.48	\$ 43,718.00	\$ 43,718.00		\$ 48,729.00	\$ 5,011.00	11.5%
114 Sub. Teaching Asst.	\$ 2,411.37	\$ 6,180.00	\$ 6,180.00		\$ 6,180.00	\$ -	0.0%
115 Sub. Support Staff	\$ 7,109.30	\$ 7,875.00	\$ 7,875.00		\$ 7,875.00	\$ -	0.0%
130 Overtime/Community	\$ 5,962.18	\$ 4,028.00	\$ 4,028.00		\$ 4,356.00	\$ 328.00	8.1%
150 Additional Comp.	\$ 22,500.00	\$ 18,375.00	\$ 18,375.00		\$ 18,375.00	\$ -	0.0%
151 Additional Prog. Sal.	\$ 84,209.29	\$ 87,081.00	\$ 87,081.00		\$ 91,212.00	\$ 4,131.00	4.7%
210 Insurance	\$ 5,050.80	\$ 6,320.00	\$ 6,320.00		\$ 6,509.00	\$ 189.00	3.0%
220 FICA/Medicare	\$ 96,318.48	\$ 103,011.00	\$ 103,011.00		\$ 107,131.00	\$ 4,120.00	4.0%
230 Retirement/Pensions	\$ 83,256.00	\$ 53,195.00	\$ 53,195.00		\$ 56,841.00	\$ 3,646.00	6.9%
250 Course Reimb.	\$ 9,343.90	\$ 12,500.00	\$ 12,500.00		\$ 12,500.00	\$ -	0.0%
260 Unemp. Comp.	\$ 8,003.00	\$ 6,825.00	\$ 6,825.00		\$ 6,825.00	\$ -	0.0%
270 Workers' Comp.	\$ 35,617.98	\$ 37,573.00	\$ 37,573.00		\$ 44,152.00	\$ 6,579.00	17.5%
280 Health Insurance	\$ 831,446.90	\$ 949,020.00	\$ 949,020.00		\$ 977,282.00	\$ 28,262.00	3.0%
300 Other Services	\$ 25,911.07	\$ 22,305.00	\$ 22,305.00		\$ 28,260.00	\$ 5,955.00	26.7%
320 Student Services	\$ 85,806.21	\$ 123,533.00	\$ 123,533.00		\$ 117,400.00	\$ (6,133.00)	-5.0%
330 Prof. Development	\$ 12,738.72	\$ 27,265.00	\$ 27,265.00		\$ 26,775.00	\$ (490.00)	-1.8%
340 Professional Services	\$ 63,971.34	\$ 76,179.00	\$ 76,179.00		\$ 68,565.00	\$ (7,614.00)	-10.0%
420 Disposal Service	\$ 11,859.73	\$ 11,550.00	\$ 11,550.00		\$ 12,075.00	\$ 525.00	4.5%
430 Repair/Maintenance	\$ 138,398.95	\$ 104,736.00	\$ 104,736.00		\$ 89,102.00	\$ (15,634.00)	-14.9%
510 Transportation	\$ 602,860.33	\$ 554,054.00	\$ 554,054.00		\$ 542,190.00	\$ (11,864.00)	-2.1%
520 Bldg. Insurance	\$ 36,561.00	\$ 41,382.00	\$ 41,382.00		\$ 42,795.00	\$ 1,413.00	3.4%
530 Communications	\$ 10,154.71	\$ 10,948.00	\$ 10,948.00		\$ 11,274.00	\$ 326.00	3.0%
540 Advertising	\$ 2,385.70	\$ 2,625.00	\$ 2,625.00		\$ 2,150.00	\$ (475.00)	-18.1%
561 Tuition	\$ 3,670,771.82	\$ 3,157,215.00	\$ 3,157,215.00		\$ 3,261,381.00	\$ 104,166.00	3.3%
580 Travel	\$ 4,356.85	\$ 3,841.00	\$ 3,841.00		\$ 4,200.00	\$ 359.00	9.3%
600 Supplies	\$ 5,777.47	\$ 5,388.00	\$ 5,388.00		\$ 5,435.00	\$ 47.00	0.9%
610 Instructional Supplies	\$ 143,446.68	\$ 125,263.00	\$ 125,263.00		\$ 128,520.00	\$ 3,257.00	2.6%
620 Utilities	\$ 45,034.15	\$ 52,000.00	\$ 52,000.00		\$ 50,142.00	\$ (1,858.00)	-3.6%
624 Heating Fuel	\$ 128,171.42	\$ 141,650.00	\$ 141,650.00		\$ 134,500.00	\$ (7,150.00)	-5.0%
626 Diesel	\$ 66,135.23	\$ 74,685.00	\$ 74,685.00		\$ 67,403.00	\$ (7,282.00)	-9.8%
640 Books & Periodicals	\$ 67,345.84	\$ 72,787.00	\$ 72,787.00		\$ 73,515.00	\$ 728.00	1.0%
650 Technology Supplies	\$ 6,492.78	\$ 4,774.00	\$ 4,774.00		\$ 6,400.00	\$ 1,626.00	34.1%
730 Capital Equipment	\$ 73,854.29	\$ 55,700.00	\$ 55,700.00		\$ 67,202.00	\$ 11,502.00	20.6%
810 Dues & Fees	\$ 21,711.77	\$ 23,049.00	\$ 23,049.00		\$ 23,673.00	\$ 624.00	2.7%
<b>Sub Total</b>	<b>\$ 9,988,142.60</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,703,802.00</b>		<b>\$ 9,918,878.00</b>	<b>\$ 215,076.00</b>	<b>2.22%</b>

*Misc. Income*

\$ (21,000.00) \$ (21,000.00)

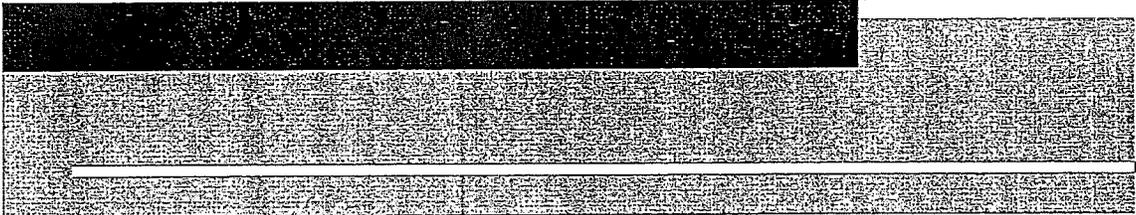
<b>Total</b>	<b>\$ 9,988,142.60</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,897,878.00</b>	<b>\$ 194,076.00</b>	<b>2.00%</b>
--------------	------------------------	------------------------	------------------------	------------------------	----------------------	--------------

<i>Excess Cost Received</i>	\$ (549,201.00)
-----------------------------	-----------------

<i>Medicaid Received</i>	\$ (22.95)
--------------------------	------------

<i>Misc Income</i>	\$ (24,190.00)
--------------------	----------------

<i>Total Expenditures 12/13</i>	\$ 9,414,728.65
---------------------------------	-----------------

  
**Series #100 Salaries (Certified)**

**Administration: 3% increase budgeted for the Superintendent\***

**3% increase budgeted for the Principal & Director of Pupil Services\***

*\*Note: Amounts not finalized—under negotiation*

**Teachers: 1.3% Overall increase for Regular & Special Education**

**Negotiated increase for 14-15 Contract beginning July 1, 2014**

*\*Note: 1.0 FTE support staff increase (.5 Psychologist .5 Enrichment) and reduction of 1.0 FTE grade level teacher*

**Series #100 Salaries (Classified Staff)**

**Non-Affiliated: 2.5 % Increase budgeted for Non-Affiliated Staff \***

*\*Note: Amounts not finalized—under negotiation*

**Teaching Assistants: 18.8% Regular & Special Education -**

**2.2 % increase by Contract Beginning July 1, 2013**

*\*Note: increase of 2 FTE teaching assistants*

**Custodians: 2.2 % increase by Contract Beginning July 1, 2013**

**School Nurse: 2.2 % increase by Contract Beginning July 1, 2013**

**Series #100 Salaries (Substitutes)**

**8.1% Overall Increase due to need of funding long term substitute line (five year average)**



Board of Education's 2014-2015 Recommended Operating Budget

Account Code	Description	2012-2013	2013-2014	2013-2014	2014-2015	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-100-1200-100-00	Director SPED Salary	\$ 92,548.00	\$ 94,880.00	\$ 94,880.00	\$ 97,726.00	\$ 2,846.00	3.0%
1-10-100-2320-100-00	Superintendent Salary	\$ 54,900.00	\$ 63,900.00	\$ 63,900.00	\$ 65,817.00	\$ 1,917.00	3.0%
1-10-100-2410-100-00	Principal Salary	\$ 103,090.00	\$ 105,685.00	\$ 105,685.00	\$ 108,855.00	\$ 3,170.00	3.0%
<b>Administrators</b>	<b>Total</b>	<b>\$ 250,538.00</b>	<b>\$ 264,465.00</b>	<b>\$ 264,465.00</b>	<b>\$ 272,398.00</b>	<b>\$ 7,933.00</b>	<b>3.0%</b>
1-10-100-1200-110-01	Speech Assistant	\$ 37,356.56	\$ 39,758.00	\$ 39,758.00	\$ 40,752.00	\$ 994.00	2.5%
1-10-100-1200-110-02	SPED Secretary	\$ 27,705.16	\$ 29,327.00	\$ 29,327.00	\$ 30,060.00	\$ 733.00	2.5%
1-10-100-2130-110-00	Nurse	\$ 45,734.30	\$ 47,742.00	\$ 47,742.00	\$ 48,826.00	\$ 1,084.00	2.3%
1-10-100-2310-110-00	BOE Clerical	\$ 1,360.00	\$ 1,440.00	\$ 1,440.00	\$ 1,476.00	\$ 36.00	2.5%
1-10-100-2320-110-00	Super. Supp. Staff	\$ 26,100.10	\$ 26,994.00	\$ 26,994.00	\$ 27,669.00	\$ 675.00	2.5%
1-10-100-2400-110-00	Sch. Office Supp. Staff	\$ 31,561.04	\$ 47,506.00	\$ 47,506.00	\$ 48,694.00	\$ 1,188.00	2.5%
1-10-100-2400-110-01	Data Entry/Sub. Call/SAF/Grad	\$ 10,029.98	\$ 8,304.00	\$ 8,304.00	\$ 8,512.00	\$ 208.00	2.5%
1-10-100-2400-110-02	Office Support Staff/OT	\$ 2,492.05	\$ 4,136.00	\$ 4,136.00	\$ 4,240.00	\$ 104.00	2.5%
1-10-100-2410-110-00	Principal Secretary	\$ 35,120.25	\$ 36,433.00	\$ 36,433.00	\$ 37,344.00	\$ 911.00	2.5%
1-10-100-2500-110-00	Cntrl. Off. Supp. Staff	\$ 60,883.70	\$ 62,955.00	\$ 62,955.00	\$ 64,529.00	\$ 1,574.00	2.5%
1-10-100-2510-110-00	Enumerator	\$ 640.00	\$ 662.00	\$ 662.00	\$ 679.00	\$ 17.00	2.6%
1-10-100-2580-110-00	IT Support Staff	\$ 47,805.00	\$ 49,431.00	\$ 49,431.00	\$ 50,666.00	\$ 1,235.00	2.5%
1-10-100-2600-110-00	Custodial Superv.	\$ 49,655.58	\$ 49,927.00	\$ 49,927.00	\$ 51,175.00	\$ 1,248.00	2.5%
1-10-100-2600-110-01	Custodial Salaries	\$ 87,510.92	\$ 87,997.00	\$ 87,997.00	\$ 89,943.00	\$ 1,946.00	2.2%
1-10-100-2600-110-02	Summer Cust.	\$ 4,790.00	\$ 4,954.00	\$ 4,954.00	\$ 5,078.00	\$ 124.00	2.5%
<b>Support Staff</b>	<b>Total</b>	<b>\$ 468,744.64</b>	<b>\$ 497,566.00</b>	<b>\$ 497,566.00</b>	<b>\$ 509,643.00</b>	<b>\$ 12,077.00</b>	<b>2.4%</b>
1-10-100-1000-111-00	Teacher Salaries	\$ 2,079,495.58	\$ 2,130,162.00	\$ 2,130,162.00	\$ 2,157,582.00	\$ 27,420.00	1.3%
1-10-100-1000-111-01	REG ED Cert Support Staff	\$ 97,869.64	\$ 109,815.00	\$ 109,815.00	\$ 113,223.00	\$ 3,408.00	3.1%
1-10-100-1200-111-00	SPED Teacher Salaries	\$ 316,537.43	\$ 326,711.00	\$ 326,711.00	\$ 306,321.00	\$ (20,390.00)	-6.2%
1-10-100-1200-111-01	SPED Cert. Support Staff	\$ 139,348.16	\$ 161,150.00	\$ 161,150.00	\$ 186,344.00	\$ 25,194.00	15.6%
<b>Certified Salaries</b>	<b>Total</b>	<b>\$ 2,633,250.81</b>	<b>\$ 2,727,838.00</b>	<b>\$ 2,727,838.00</b>	<b>\$ 2,763,470.00</b>	<b>\$ 35,632.00</b>	<b>1.3%</b>
1-10-100-1000-112-00	Tch. Asst. Reg ED	\$ 66,610.88	\$ 76,166.00	\$ 76,166.00	\$ 112,480.00	\$ 36,314.00	48%
1-10-100-1200-112-00	Tch. Asst. SPED	\$ 108,956.53	\$ 111,137.00	\$ 111,137.00	\$ 109,963.00	\$ (1,174.00)	-1%
<b>Teaching Assistant Sal.</b>	<b>Total</b>	<b>\$ 175,567.41</b>	<b>\$ 187,303.00</b>	<b>\$ 187,303.00</b>	<b>\$ 222,443.00</b>	<b>\$ 35,140.00</b>	<b>18.8%</b>
1-10-100-1010-113-00	Substitute Reg Ed	\$ 28,087.84	\$ 28,263.00	\$ 28,263.00	\$ 28,555.00	\$ 292.00	1.0%
1-10-100-1010-113-01	Long-Term Subs.	\$ 10,232.07	\$ 8,837.00	\$ 8,837.00	\$ 13,400.00	\$ 4,563.00	51.6%
1-10-100-1010-113-02	Prof. Dev. Subs.	\$ 3,955.00	\$ 4,074.00	\$ 4,074.00	\$ 4,074.00	\$ -	0.0%
1-10-100-1210-113-00	Sub SPED	\$ 2,791.57	\$ 2,544.00	\$ 2,544.00	\$ 2,700.00	\$ 156.00	6.1%
<b>Substitute Teachers</b>	<b>Total</b>	<b>\$ 45,066.48</b>	<b>\$ 43,718.00</b>	<b>\$ 43,718.00</b>	<b>\$ 48,729.00</b>	<b>\$ 5,011.00</b>	<b>11.5%</b>
1-10-100-1010-114-00	Sub. Classified	\$ 2,411.37	\$ 6,180.00	\$ 6,180.00	\$ 6,180.00	\$ -	0%
<b>Sub Teaching Asst.</b>	<b>Total</b>	<b>\$ 2,411.37</b>	<b>\$ 6,180.00</b>	<b>\$ 6,180.00</b>	<b>\$ 6,180.00</b>	<b>\$ -</b>	<b>0.0%</b>
1-10-100-2410-115-00	Secretarial Substitute	\$ 1,609.39	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	0%
1-10-100-2600-115-00	Custodial Substitute	\$ 5,499.91	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0%
<b>Sub. Support Staff</b>	<b>Total</b>	<b>\$ 7,109.30</b>	<b>\$ 7,875.00</b>	<b>\$ 7,875.00</b>	<b>\$ 7,875.00</b>	<b>\$ -</b>	<b>0.0%</b>
1-10-100-3300-130-00	Cafeteria OT	\$ 1,244.88	\$ 1,308.00	\$ 1,308.00	\$ 1,308.00	\$ -	0%
1-10-100-3300-130-01	Cust OT/Rec Dept	\$ 4,717.30	\$ 2,720.00	\$ 2,720.00	\$ 3,048.00	\$ 328.00	12%
<b>Overtime/Community</b>	<b>Total</b>	<b>\$ 5,962.18</b>	<b>\$ 4,028.00</b>	<b>\$ 4,028.00</b>	<b>\$ 4,356.00</b>	<b>\$ 328.00</b>	<b>8.1%</b>

## 200 Employee Benefits

### **Additional Compensation:**

Contracted Insurance Stipends

### **Additional Program Salaries:**

Curriculum Development—

Extra Duty Positions—Contracted Increase

### **Insurance:**

Annual Increase in Contracted Life Insurance Premiums

### **Retirement/Pensions :**

Retirement Benefits

Contracted Classified Staff Pension *\*Shift from Town budget to BOE budget*

### **FICA/Medicare:**

4% Increase - Previously Under-budgeted

### **Course Reimbursement:**

Contracted Benefit

### **Unemployment Compensation:**

Increase in Claims

### **Workers Compensation:**

Estimated Annual Increase

### **Health Insurance:**

Annual Medical and Dental Insurance Premium Increase

*\*Note: 1.94% Contract Increase - 3% Overall Increase*

*Overall increase due to changes in coverage and additional positions*

Board of Education's 2014-2015 Recommended Operating Budget

Account Code	Description	2012-2013	2013-2014	2013-2014	2014-2015	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-100-1000-150-00	Reg. Ed. Ins. Stipend	\$ 1,875.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1-10-100-1200-150-00	Sp. Ed. Ins. Stipend	\$ 2,375.00	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00	\$ -	0%
1-10-100-2320-150-00	Supt. Ins. Stipend	\$ 16,000.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1-10-100-2500-150-00	Office Ins. Stipend	\$ -	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0%
1-10-100-3100-150-00	Caf. Ins. Stipend	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0%
<b>Additional Comp</b>	<b>Total</b>	<b>\$ 22,500.00</b>	<b>\$ 18,375.00</b>	<b>\$ 18,375.00</b>	<b>\$ 18,375.00</b>	<b>\$ -</b>	<b>0.0%</b>
1-10-100-1220-151-00	Reg Ed SS/PASS	\$ 14,500.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1-10-100-1220-151-01	Sum Sch PreK-SPED	\$ 17,620.29	\$ 18,657.00	\$ 18,657.00	\$ 21,079.00	\$ 2,422.00	13%
1-10-100-1220-151-02	Homebound/Summer Reading	\$ 6,735.22	\$ 4,215.00	\$ 4,215.00	\$ 4,715.00	\$ 500.00	12%
1-10-100-2100-151-00	Extra Duty	\$ 17,641.60	\$ 21,116.00	\$ 21,116.00	\$ 21,535.00	\$ 419.00	2%
1-10-100-2190-151-00	Athletic Coordinator.	\$ 3,194.00	\$ 3,258.00	\$ 3,258.00	\$ 3,324.00	\$ 66.00	2%
1-10-100-2190-151-01	Supervisor. Athletics	\$ 2,814.68	\$ 2,899.00	\$ 2,899.00	\$ 2,986.00	\$ 87.00	3%
1-10-100-2190-151-02	Athletic Staff/Coach	\$ 16,554.00	\$ 16,586.00	\$ 16,586.00	\$ 17,223.00	\$ 637.00	4%
1-10-100-2212-151-00	Curriculum Dev.	\$ 5,149.50	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ -	0%
<b>Additional Prog. Sal.</b>	<b>Total</b>	<b>\$ 84,209.29</b>	<b>\$ 87,081.00</b>	<b>\$ 87,081.00</b>	<b>\$ 91,212.00</b>	<b>\$ 4,131.00</b>	<b>4.7%</b>
1-10-200-1000-210-00	Life Ins. Regular Ed	\$ 4,177.64	\$ 5,346.00	\$ 5,346.00	\$ 5,506.00	\$ 160.00	3%
1-10-200-1200-210-00	Life Ins. SPED	\$ 707.56	\$ 729.00	\$ 729.00	\$ 751.00	\$ 22.00	3%
1-10-200-2320-210-00	Superintendent Life/TSA	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1-10-200-3100-210-00	Life Ins. Cafeteria	\$ 165.60	\$ 245.00	\$ 245.00	\$ 252.00	\$ 7.00	3%
<b>Insurance</b>	<b>Total</b>	<b>\$ 5,050.80</b>	<b>\$ 6,320.00</b>	<b>\$ 6,320.00</b>	<b>\$ 6,509.00</b>	<b>\$ 189.00</b>	<b>3.0%</b>
1-10-200-1000-220-00	Medicare Reg Ed	\$ 39,583.30	\$ 42,028.00	\$ 42,028.00	\$ 43,709.00	\$ 1,681.00	4%
1-10-200-1000-220-01	Fica Reg Ed	\$ 35,533.79	\$ 38,811.00	\$ 38,811.00	\$ 40,363.00	\$ 1,552.00	4%
1-10-200-1200-220-00	Medicare SPED	\$ 8,484.57	\$ 8,998.00	\$ 8,998.00	\$ 9,358.00	\$ 360.00	4%
1-10-200-1200-220-01	Fica SPED	\$ 12,716.82	\$ 13,174.00	\$ 13,174.00	\$ 13,701.00	\$ 527.00	4%
<b>FICA/Medicare</b>	<b>Total</b>	<b>\$ 96,318.48</b>	<b>\$ 103,011.00</b>	<b>\$ 103,011.00</b>	<b>\$ 107,131.00</b>	<b>\$ 4,120.00</b>	<b>4.0%</b>
1-10-100-1000-230-00	Retirement	\$ 51,028.00	\$ 20,000.00	\$ 20,000.00	\$ 14,115.00	\$ (5,885.00)	-29%
1-10-200-1000-230-00	Pension Reg Ed	\$ 26,132.00	\$ 26,916.00	\$ 26,916.00	\$ 34,747.00	\$ 7,831.00	29%
1-10-200-1200-230-00	Pension SPED	\$ 6,096.00	\$ 6,279.00	\$ 6,279.00	\$ 7,979.00	\$ 1,700.00	27%
<b>Retirement/Pensions</b>	<b>Total</b>	<b>\$ 83,256.00</b>	<b>\$ 53,195.00</b>	<b>\$ 53,195.00</b>	<b>\$ 56,841.00</b>	<b>\$ 3,646.00</b>	<b>6.9%</b>
1-10-200-1000-250-00	Tuition Reg Ed	\$ 8,335.90	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1-10-200-1200-250-00	Tuition SPED	\$ 1,008.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
<b>Course Reimb</b>	<b>Total</b>	<b>\$ 9,343.90</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>0%</b>
1-10-200-1000-260-00	Unemployment. Comp.	\$ 8,003.00	\$ 6,825.00	\$ 6,825.00	\$ 6,825.00	\$ -	0%
<b>Unemployment Comp.</b>	<b>Total</b>	<b>\$ 8,003.00</b>	<b>\$ 6,825.00</b>	<b>\$ 6,825.00</b>	<b>\$ 6,825.00</b>	<b>\$ -</b>	<b>0.0%</b>
1-10-200-1000-270-00	Work Comp Reg Ed	\$ 25,677.00	\$ 27,333.00	\$ 27,333.00	\$ 30,066.00	\$ 2,733.00	10%
1-10-200-1000-270-01	MIRMA Assessment	\$ 3,967.98	\$ 3,968.00	\$ 3,968.00	\$ 7,187.00	\$ 3,219.00	81%
1-10-200-1200-270-00	Work Comp SPED	\$ 5,973.00	\$ 6,272.00	\$ 6,272.00	\$ 6,899.00	\$ 627.00	10%
<b>Workers' Comp</b>	<b>Total</b>	<b>\$ 35,617.98</b>	<b>\$ 37,573.00</b>	<b>\$ 37,573.00</b>	<b>\$ 44,152.00</b>	<b>\$ 6,579.00</b>	<b>17.5%</b>
1-10-200-1000-280-00	BC/BS Reg Ed	\$ 615,282.13	\$ 707,783.00	\$ 707,783.00	\$ 735,186.00	\$ 27,403.00	4%
1-10-200-1200-280-00	BC/BS SPED	\$ 216,164.77	\$ 241,237.00	\$ 241,237.00	\$ 242,096.00	\$ 859.00	0%
<b>Health Insurance</b>	<b>Total</b>	<b>\$ 831,446.90</b>	<b>\$ 949,020.00</b>	<b>\$ 949,020.00</b>	<b>\$ 977,282.00</b>	<b>\$ 28,262.00</b>	<b>3.0%</b>

## 300 Contracted Professional & Technical Services

### **Includes Contracted Services Other:**

- Rediker (student record software)
- Anthem (library software)
- Phoenix Systems (financial software)
- Pitney Bowes (postage scale & meter)
- Copier Maint. Agreement
- Cooperative Purchasing

### **Includes Special Education Services:**

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

### **Includes Student Services:**

- Audubon Programs

### **Includes Professional Services:**

- Legal
- Medical
- Payroll
- 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 10)**

## 500 Other Purchased Services

### **Transportation:**

- Local Transportation
- Out of District Transportation

Board of Education's 2014-2015 Recommended Operating Budget

Account Code	Description	2012-2013	2013-2014	2013-2014	2014-2015	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-300-2190-300-00	Referees-Umpires	\$ 1,066.00	\$ 3,200.00	\$ 3,200.00	\$ 3,500.00	\$ 300.00	9%
1-10-300-2400-300-00	Contracted Serv. School	\$ 12,965.67	\$ 13,355.00	\$ 13,355.00	\$ 13,760.00	\$ 405.00	3%
1-10-300-2510-300-00	Medical Fringe	\$ 137.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1-10-300-2670-300-00	Constables	\$ 4,242.40	\$ 5,250.00	\$ 5,250.00	\$ 5,000.00	\$ (250.00)	-5%
1-10-300-2670-300-00	Constables/School Sec	\$ 7,500.00	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00	100%
<b>Other Services</b>	<b>Total</b>	<b>\$ 25,911.07</b>	<b>\$ 22,305.00</b>	<b>\$ 22,305.00</b>	<b>\$ 28,260.00</b>	<b>\$ 5,955.00</b>	<b>26.7%</b>
1-10-300-1020-320-00	RHW/Audubon Enrich.	\$ 2,627.70	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
1-10-300-1240-320-00	SPED BCBA/Autism Support	\$ 13,000.00	\$ 44,000.00	\$ 44,000.00	\$ 60,000.00	\$ 16,000.00	36%
1-10-300-1240-320-01	Evaluation/Consultation	\$ 31,483.51	\$ 35,000.00	\$ 35,000.00	\$ 20,000.00	\$ (15,000.00)	-43%
1-10-300-1240-320-03	Physical Therapy	\$ 23,140.00	\$ 24,255.00	\$ 24,255.00	\$ 25,000.00	\$ 745.00	3%
1-10-300-1240-320-04	Speech Services WA	\$ 7,790.00	\$ 6,840.00	\$ 6,840.00	\$ -	\$ (6,840.00)	-100%
1-10-300-3300-320-00	Adult Education	\$ 7,765.00	\$ 9,438.00	\$ 9,438.00	\$ 8,400.00	\$ (1,038.00)	-11%
<b>Student Services</b>	<b>Total</b>	<b>\$ 85,806.21</b>	<b>\$ 123,533.00</b>	<b>\$ 123,533.00</b>	<b>\$ 117,400.00</b>	<b>\$ (6,133.00)</b>	<b>-5.0%</b>
1-10-300-1000-330-00	Prof. Dev. Reg Ed	\$ 6,147.73	\$ 11,148.00	\$ 11,148.00	\$ 11,000.00	\$ (148.00)	-1%
1-10-300-1200-330-00	Prof. Dev. SPED	\$ 2,591.65	\$ 4,525.00	\$ 4,525.00	\$ 5,250.00	\$ 725.00	16%
1-10-300-1000-330-01	Prof. Dev. Teacher Eval.	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 2,525.00	\$ (1,475.00)	100%
1-10-300-1000-330-02	Teacher Eval. Software	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	100%
1-10-300-2400-330-00	Prof. Dev. Admin	\$ 3,999.34	\$ 3,592.00	\$ 3,592.00	\$ 4,000.00	\$ 408.00	11%
<b>Prof. Development</b>	<b>Total</b>	<b>\$ 12,738.72</b>	<b>\$ 27,265.00</b>	<b>\$ 27,265.00</b>	<b>\$ 26,775.00</b>	<b>\$ (490.00)</b>	<b>-1.8%</b>
1-10-300-1240-340-00	Legal Services SPED	\$ 18,107.00	\$ 15,750.00	\$ 15,750.00	\$ 15,000.00	\$ (750.00)	-5%
1-10-300-2130-340-00	School Physician	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0%
1-10-300-2310-340-00	Legal Services Reg Ed	\$ 15,277.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33%
1-10-300-2510-340-00	Payroll Service	\$ 5,680.39	\$ 7,966.00	\$ 7,966.00	\$ 8,364.00	\$ 398.00	5%
1-10-300-2510-340-01	Auditor Service	\$ 17,060.00	\$ 14,763.00	\$ 14,763.00	\$ 15,501.00	\$ 738.00	5%
1-10-300-2510-340-02	OPEB Service	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ (3,000.00)	100%
1-10-300-2580-340-00	IT Support	\$ 6,646.95	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ -	0%
<b>Professional Services</b>	<b>Total</b>	<b>\$ 63,971.34</b>	<b>\$ 76,179.00</b>	<b>\$ 76,179.00</b>	<b>\$ 68,565.00</b>	<b>\$ (7,614.00)</b>	<b>-10.0%</b>
1-10-400-2600-420-00	Rubbish Removal	\$ 11,859.73	\$ 11,550.00	\$ 11,550.00	\$ 12,075.00	\$ 525.00	5%
<b>Disposal Service</b>	<b>Total</b>	<b>\$ 11,859.73</b>	<b>\$ 11,550.00</b>	<b>\$ 11,550.00</b>	<b>\$ 12,075.00</b>	<b>\$ 525.00</b>	<b>4.5%</b>
1-10-400-2600-430-00	Contracted Serv. Maint	\$ 27,858.19	\$ 26,102.00	\$ 26,102.00	\$ 26,102.00	\$ -	0%
1-10-400-2600-430-01	Rep/Maint Services	\$ 75,269.68	\$ 46,840.00	\$ 46,840.00	\$ 58,000.00	\$ 11,160.00	24%
1-10-400-2600-430-02	Energy Audit	\$ 17,243.52	\$ 17,444.00	\$ 17,444.00	\$ -	\$ (17,444.00)	-100%
1-10-400-2600-430-03	Building Security	\$ 15,359.95	\$ 14,350.00	\$ 14,350.00	\$ 5,000.00	\$ (9,350.00)	-65%
1-10-400-2680-430-00	Cafeteria Repairs	\$ 2,667.61	\$ -	\$ -	\$ -	\$ -	0%
<b>Repair/Maintenance</b>	<b>Total</b>	<b>\$ 138,398.95</b>	<b>\$ 104,736.00</b>	<b>\$ 104,736.00</b>	<b>\$ 89,102.00</b>	<b>\$ (15,634.00)</b>	<b>-14.9%</b>
1-10-500-1250-510-00	SPED Trans. In	\$ 8,990.28	\$ 11,813.00	\$ 11,813.00	\$ 11,165.00	\$ (648.00)	-5%
1-10-500-1250-510-01	SPED Trans Out	\$ 250,728.90	\$ 167,301.00	\$ 167,301.00	\$ 141,887.00	\$ (25,414.00)	-15%
1-10-500-2700-510-00	Local/High Sch Tran	\$ 334,812.00	\$ 363,698.00	\$ 363,698.00	\$ 377,446.00	\$ 13,748.00	4%
1-10-500-2700-510-01	Field Trip Trans	\$ 5,290.01	\$ 6,000.00	\$ 6,000.00	\$ 6,240.00	\$ 240.00	4%
1-10-500-2700-510-02	Trans-Athletics	\$ 3,039.14	\$ 5,242.00	\$ 5,242.00	\$ 5,452.00	\$ 210.00	4%
<b>Transportation</b>	<b>Total</b>	<b>\$ 602,860.33</b>	<b>\$ 554,054.00</b>	<b>\$ 554,054.00</b>	<b>\$ 542,190.00</b>	<b>\$ (11,864.00)</b>	<b>-2.1%</b>
1-10-500-2600-520-00	Property/Liability Ins.	\$ 36,561.00	\$ 41,382.00	\$ 41,382.00	\$ 42,795.00	\$ 1,413.00	3%
<b>Bldg. Insurance</b>	<b>Total</b>	<b>\$ 36,561.00</b>	<b>\$ 41,382.00</b>	<b>\$ 41,382.00</b>	<b>\$ 42,795.00</b>	<b>\$ 1,413.00</b>	<b>3.4%</b>
1-10-500-1200-530-00	Postage SPED	\$ 685.00	\$ 706.00	\$ 706.00	\$ 727.00	\$ 21.00	3%
1-10-500-2310-530-00	Postage BOE	\$ 334.00	\$ 344.00	\$ 344.00	\$ 354.00	\$ 10.00	3%
1-10-500-2320-530-00	Phone Super.	\$ 1,076.11	\$ 1,624.00	\$ 1,624.00	\$ 1,672.00	\$ 48.00	3%
1-10-500-2400-530-00	Postage Office	\$ 3,255.20	\$ 3,181.00	\$ 3,181.00	\$ 3,276.00	\$ 95.00	3%
1-10-500-2400-530-01	Phone School	\$ 4,804.40	\$ 5,093.00	\$ 5,093.00	\$ 5,245.00	\$ 152.00	3%
<b>Communications</b>	<b>Total</b>	<b>\$ 10,154.71</b>	<b>\$ 10,948.00</b>	<b>\$ 10,948.00</b>	<b>\$ 11,274.00</b>	<b>\$ 326.00</b>	<b>3.0%</b>
1-10-500-2510-540-00	Advertising	\$ 2,385.70	\$ 2,625.00	\$ 2,625.00	\$ 2,150.00	\$ (475.00)	-18%
<b>Advertising</b>	<b>Total</b>	<b>\$ 2,385.70</b>	<b>\$ 2,625.00</b>	<b>\$ 2,625.00</b>	<b>\$ 2,150.00</b>	<b>\$ (475.00)</b>	<b>-18.1%</b>

**500 Other Purchased Services****WA Tuition\***

2013-2014 Tuition Rate \$ 12,134 + 3.98% increase \$12,617

Enrollment October 1, 2013 — 190 Students

Total \$ 2,397,230.00**Killingly Vo-Ag\***Four Students @ \$7,560.00 \$ 30,240.00**Killingly Vo-Ag Special Education Tuition\***Two Students @ \$12,241.50 \$ 24,483.00**Capital Theater Tuition\***Three Students @ \$5,460.00\* \$ 16,380.00**QMC Tuition\***Four Students @ \$4,016.00\* \$ 16,065.00**WA Special Education Services\***Amount budgeted based on Oct. 1 prior year student  
count of 16 \$ 204,436.00**Other Tuition — Special Education\*\***\$ 567,547.0010 Outside Placed Students at an estimated increase in tuition of 5% using an  
estimated 75% Excess Cost Reimbursement Rate.**The ARC Tuition—Special Education Services\***\$ 5,000.00**600 Supplies****Instructional Supplies :**

3.2 % Budgeted average increase in supply lines

**Utilities:**

Reduction based on current usage and estimates

**Books & Periodicals:**

Decrease due to online format

*\*Note: These are estimated student attendance figures and are not yet confirmed**\*\*Note: Estimated Amounts - Student Count Fluctuates**\*\*\*Note preliminary figures subject to change*

Board of Education's 2014-2015 Recommended Operating Budget

Account Code	Description	2012-2013	2013-2014	2013-2014	2014-2015	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-500-1000-561-00	Woodstock Acad.	\$ 2,304,703.00	\$ 2,281,192.00	\$ 2,281,192.00	\$ 2,397,230.00	\$ 116,038.00	5.1%
1-10-500-1000-561-01	Putnam High	\$ -	\$ 10,650.00	\$ 10,650.00	\$ -	\$ (10,650.00)	-100.0%
1-10-500-1000-561-03	Killingly VO-AG	\$ 7,992.00	\$ 14,400.00	\$ 14,400.00	\$ 30,240.00	\$ 15,840.00	110.0%
1-10-500-1000-561-04	Capital Theater	\$ 12,750.00	\$ 2,650.00	\$ 2,650.00	\$ 16,380.00	\$ 13,730.00	518.1%
1-10-100-1000-561-06	QVMC	\$ 3,750.00	\$ 15,300.00	\$ 15,300.00	\$ 16,065.00	\$ 765.00	5.0%
1-10-500-1200-561-06	SPED QVMC	\$ 5,887.50	\$ 4,500.00	\$ 4,500.00	\$ -	\$ (4,500.00)	-100.0%
1-10-500-1200-561-00	SPED Woodstock	\$ 171,305.12	\$ 159,716.00	\$ 159,716.00	\$ 204,436.00	\$ 44,720.00	28.0%
1-10-500-1200-561-01	SPED Tuition other	\$ 1,153,325.27	\$ 641,440.00	\$ 641,440.00	\$ 567,547.00	\$ (73,893.00)	-11.5%
1-10500-1200-561-07	SPED Killingly Vo-Ag	\$ 6,130.95	\$ 23,317.00	\$ 23,317.00	\$ 24,483.00	\$ 1,166.00	5.0%
1-10-500-1200-561-04	The ARC	\$ 4,927.98	\$ 4,050.00	\$ 4,050.00	\$ 5,000.00	\$ 950.00	23.5%
<b>Tuition</b>	<b>Total</b>	<b>\$ 3,670,771.82</b>	<b>\$ 3,157,215.00</b>	<b>\$ 3,157,215.00</b>	<b>\$ 3,261,381.00</b>	<b>\$ 104,166.00</b>	<b>3.3%</b>
1-10-500-2510-580-00	Travel admin.	\$ 1,711.03	\$ 2,164.00	\$ 2,164.00	\$ 2,300.00	\$ 136.00	6%
1-10-500-1200-580-00	Travel SPED	\$ 2,645.82	\$ 1,677.00	\$ 1,677.00	\$ 1,900.00	\$ 223.00	13%
<b>Travel</b>	<b>Total</b>	<b>\$ 4,356.85</b>	<b>\$ 3,841.00</b>	<b>\$ 3,841.00</b>	<b>\$ 4,200.00</b>	<b>\$ 359.00</b>	<b>9.3%</b>
1-10-600-1200-600-00	SPED Office Supplies	\$ 719.94	\$ 546.00	\$ 546.00	\$ 550.00	\$ 4.00	1%
1-10-600-2310-600-00	BOE Office Expense	\$ 530.00	\$ 546.00	\$ 546.00	\$ 550.00	\$ 4.00	1%
1-10-600-2320-600-00	Super Office Expense	\$ 874.02	\$ 901.00	\$ 901.00	\$ 900.00	\$ (1.00)	0%
1-10-600-2410-600-00	Principal Office Exp.	\$ 3,653.51	\$ 3,395.00	\$ 3,395.00	\$ 3,435.00	\$ 40.00	1%
<b>Supplies</b>	<b>Total</b>	<b>\$ 5,777.47</b>	<b>\$ 5,388.00</b>	<b>\$ 5,388.00</b>	<b>\$ 5,435.00</b>	<b>\$ 47.00</b>	<b>0.9%</b>
1-10-600-1000-610-00	Instructional Supp.	\$ 44,177.10	\$ 35,571.00	\$ 35,571.00	\$ 36,395.00	\$ 824.00	2%
1-10-600-1000-610-01	Art Supplies	\$ 3,354.46	\$ 3,456.00	\$ 3,456.00	\$ 3,640.00	\$ 184.00	5%
1-10-600-1000-610-02	Graduation Supplies	\$ 920.72	\$ 949.00	\$ 949.00	\$ 1,000.00	\$ 51.00	5%
1-10-600-1000-610-03	Music Supplies	\$ 5,173.42	\$ 3,456.00	\$ 3,456.00	\$ 3,801.00	\$ 345.00	10%
1-10-600-1000-610-04	Phys. Ed. Supplies	\$ 2,589.95	\$ 1,978.00	\$ 1,978.00	\$ 2,480.00	\$ 502.00	25%
1-10-600-1000-610-05	Testing Supplies	\$ 711.00	\$ 732.00	\$ 732.00	\$ 1,050.00	\$ 318.00	43%
1-10-600-1200-610-00	SPED Supplies	\$ 6,909.22	\$ 7,094.00	\$ 7,094.00	\$ 7,000.00	\$ (94.00)	-1%
1-10-600-1200-610-01	SRBI Supplies/Software fees	\$ 17,722.70	\$ 16,480.00	\$ 16,480.00	\$ 17,575.00	\$ 1,095.00	7%
1-10-600-2130-610-06	Health Room Supplies	\$ 2,491.32	\$ 2,567.00	\$ 2,567.00	\$ 3,065.00	\$ 498.00	19%
1-10-600-2190-610-00	Athletic Supplies	\$ 1,024.00	\$ 3,172.00	\$ 3,172.00	\$ 3,489.00	\$ 317.00	10%
1-10-600-2220-610-00	AV/Video	\$ 4,789.71	\$ 3,955.00	\$ 3,955.00	\$ 4,225.00	\$ 270.00	7%
1-10-600-2400-610-00	Office/Printing Supp.	\$ 26,999.62	\$ 23,278.00	\$ 23,278.00	\$ 22,000.00	\$ (1,278.00)	-5%
1-10-600-2600-610-00	Cust & Maint	\$ 26,583.46	\$ 22,575.00	\$ 22,575.00	\$ 22,800.00	\$ 225.00	1%
<b>Instructional Supplies</b>	<b>Total</b>	<b>\$ 143,446.68</b>	<b>\$ 125,263.00</b>	<b>\$ 125,263.00</b>	<b>\$ 128,520.00</b>	<b>\$ 3,257.00</b>	<b>2.6%</b>
1-10-600-2600-620-00	Electricity	\$ 45,034.15	\$ 52,000.00	\$ 52,000.00	\$ 50,142.00	\$ (1,858.00)	-4%
<b>Utilities</b>	<b>Total</b>	<b>\$ 45,034.15</b>	<b>\$ 52,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 50,142.00</b>	<b>\$ (1,858.00)</b>	<b>-3.6%</b>
1-10-600-2600-624-00	Fuel Oil	\$ 128,171.42	\$ 141,650.00	\$ 141,650.00	\$ 134,500.00	\$ (7,150.00)	-5%
<b>Heating Fuel</b>	<b>Total</b>	<b>\$ 128,171.42</b>	<b>\$ 141,650.00</b>	<b>\$ 141,650.00</b>	<b>\$ 134,500.00</b>	<b>\$ (7,150.00)</b>	<b>-5.0%</b>
1-10-600-2700-626-00	Diesel Fuel	\$ 64,393.07	\$ 71,000.00	\$ 71,000.00	\$ 63,350.00	\$ (7,650.00)	-11%
1-10-600-2700-626-01	Gas	\$ 1,742.16	\$ 3,685.00	\$ 3,685.00	\$ 4,053.00	\$ 368.00	10%
<b>Diesel</b>	<b>Total</b>	<b>\$ 66,135.23</b>	<b>\$ 74,685.00</b>	<b>\$ 74,685.00</b>	<b>\$ 67,403.00</b>	<b>\$ (7,282.00)</b>	<b>-9.8%</b>
1-10-600-1000-640-00	Textbooks	\$ 28,445.00	\$ 42,679.00	\$ 42,679.00	\$ 48,540.00	\$ 5,861.00	14%
1-10-600-1000-640-01	Workbooks	\$ 27,130.50	\$ 19,364.00	\$ 19,364.00	\$ 14,375.00	\$ (4,989.00)	-26%
1-10-600-2220-640-00	Library Books	\$ 8,154.19	\$ 7,467.00	\$ 7,467.00	\$ 7,400.00	\$ (67.00)	-1%
1-10-600-2220-640-02	Library Periodicals	\$ 998.53	\$ 1,029.00	\$ 1,029.00	\$ 1,000.00	\$ (29.00)	-3%
1-10-600-2220-640-03	Subscriptions	\$ 2,617.62	\$ 2,248.00	\$ 2,248.00	\$ 2,200.00	\$ (48.00)	-2%
<b>Books &amp; Periodicals</b>	<b>Total</b>	<b>\$ 67,345.84</b>	<b>\$ 72,787.00</b>	<b>\$ 72,787.00</b>	<b>\$ 73,515.00</b>	<b>\$ 728.00</b>	<b>1.0%</b>

## 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**

**SUNGARD Software Support**

**CLEARTEL Communications—Web Hosting**

**APPRIVER—Spam & Virus Protection**

**MS Office Licensing**

Board of Education's 2014-2015 Recommended Operating Budget

Account Code	Description	2012-2013 Actual Expenditures	2013-2014 Adjusted Budget	2013-2014 Estimated Expenses	2014-2015 Proposed Budget	Amount Change	% Change
1-10-600-2230-650-00	Software/Computer Sup.	\$ 6,492.78	\$ 4,774.00	\$ 4,774.00	\$ 6,400.00	\$ 1,626.00	34%
<b>Technology Supplies</b>	<b>Total</b>	<b>\$ 6,492.78</b>	<b>\$ 4,774.00</b>	<b>\$ 4,774.00</b>	<b>\$ 6,400.00</b>	<b>\$ 1,626.00</b>	<b>34.1%</b>
1-10-700-1000-730-00	New Equip. Instruct.	\$ 5,571.24	\$ 4,060.00	\$ 4,060.00	\$ 4,180.00	\$ 120.00	3%
1-10-700-1000-730-01	Rep. Equip. Instruct.	\$ 3,745.80	\$ 2,652.00	\$ 2,652.00	\$ 2,740.00	\$ 88.00	3%
1-10-700-1200-730-00	New Equip. SPED	\$ 2,548.03	\$ 2,033.00	\$ 2,033.00	\$ 2,640.00	\$ 607.00	30%
1-10-700-1200-730-01	Rep. Equip. SPED	\$ 4,483.53	\$ 4,055.00	\$ 4,055.00	\$ 3,730.00	\$ (325.00)	-8%
1-10-700-2230-730-00	Technology Equip.	\$ 17,069.22	\$ 21,300.00	\$ 21,300.00	\$ 31,916.00	\$ 10,616.00	50%
1-10-700-2600-730-00	New Non Inst. Equip.	\$ 12,203.11	\$ 7,386.00	\$ 7,386.00	\$ 7,400.00	\$ 14.00	0%
1-10-700-2600-730-01	Rep. Non Inst. Equip.	\$ 28,233.36	\$ 14,214.00	\$ 14,214.00	\$ 14,596.00	\$ 382.00	3%
<b>Capital Equipment</b>	<b>Total</b>	<b>\$ 73,854.29</b>	<b>\$ 55,700.00</b>	<b>\$ 55,700.00</b>	<b>\$ 67,202.00</b>	<b>\$ 11,502.00</b>	<b>20.6%</b>
1-10-800-1000-810-00	EASTCONN Membership	\$ 618.00	\$ 618.00	\$ 618.00	\$ 618.00	\$ -	0%
1-10-800-1000-810-01	NESDEC Membership	\$ 1,045.00	\$ 1,095.00	\$ 1,095.00	\$ 1,095.00	\$ -	0%
1-10-800-2230-810-00	Software Lic. Fees	\$ 9,963.27	\$ 10,936.00	\$ 10,936.00	\$ 11,375.00	\$ 439.00	4%
1-10-800-2310-810-00	CABE Dues	\$ 2,273.00	\$ 2,341.00	\$ 2,341.00	\$ 2,341.00	\$ -	0%
1-10-800-2310-810-01	BOE Dues & Fees	\$ 957.50	\$ 987.00	\$ 987.00	\$ 987.00	\$ -	0%
1-10-800-2320-810-00	Super. Dues & Fees	\$ 3,273.00	\$ 3,371.00	\$ 3,371.00	\$ 3,371.00	\$ -	0%
1-10-800-2400-810-00	Other Admin. D & F	\$ 3,582.00	\$ 3,701.00	\$ 3,701.00	\$ 3,886.00	\$ 185.00	5%
<b>Dues &amp; Fees</b>	<b>Total</b>	<b>\$ 21,711.77</b>	<b>\$ 23,049.00</b>	<b>\$ 23,049.00</b>	<b>\$ 23,673.00</b>	<b>\$ 624.00</b>	<b>3%</b>
<b>Subtotal</b>		<b>\$ 9,988,142.60</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,918,878.00</b>	<b>\$ 215,076.00</b>	<b>2.22%</b>
<b>Estimated Misc. Income</b>					<b>\$ (21,000.00)</b>	<b>\$ (21,000.00)</b>	
<b>Total</b>		<b>\$ 9,988,142.60</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,703,802.00</b>	<b>\$ 9,897,878.00</b>	<b>\$ 194,076.00</b>	<b>2.00%</b>
<b>Excess Cost Received</b>		<b>\$ (549,201.00)</b>					
<b>Excess Cost Anticipated</b>							
<b>Energy Audit - Additional Appropriation</b>							
<b>Medicaid Received</b>		<b>\$ (22.95)</b>					
<b>Misc. Income</b>		<b>\$ (24,190.00)</b>		<b>\$ (12,600.00)</b>			
<b>Total Expenditures</b>		<b>\$ 9,414,728.65</b>					
<b>Balance</b>		<b>\$ 69,868.35</b>					

Estimated Grants to offset the 2013-2014 Education Budget

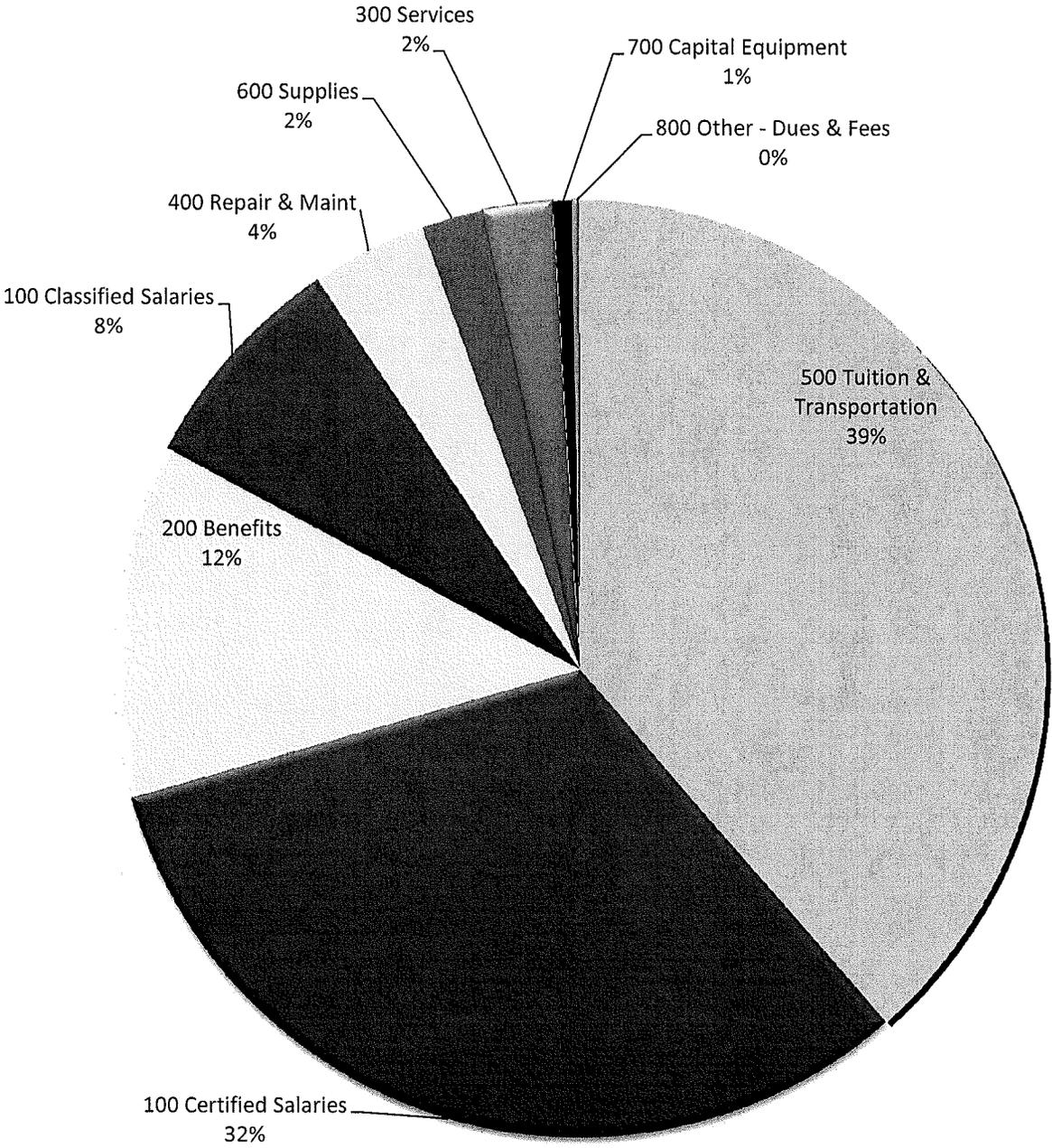
ECS Grant Received	\$ 783,415.00
Est. ECS Grant	\$ 2,350,245.00
Est. Transportation Grant	\$ 47,016.00
<b>Total Grants</b>	<b>\$ 3,180,676.00</b>
<b>12/13 Education Cost to Town of Pomfret</b>	<b>\$ 6,523,126.00</b>

Estimated Grants to offset the 2013-2014 Education Budget

Est. ECS Grant	\$ 3,133,660.00
Est. Transportation Grant	\$ 47,018.00
<b>Total Grants</b>	<b>\$ 3,180,678.00</b>

14/14 Education Cost to Town of Pomfret \$ 6,717,200.00

# 2014-2015 Recommended Budget by Object





## 2013-14 Enrollment Projections

TO: Dr. Matt A. Bisceglia, Superintendent of Schools, Pomfret, CT  
FROM: Donald G. Kennedy, Ed.D., Demographic Specialist  
DATE: October 8, 2013 Revised  
RE: Enrollment Projections

---

We are pleased to send you the enclosed documents displaying the past, present, and projected enrollments for the Pomfret School District. We have used the figures given to us by the district and we assume that the method of collecting the enrollment data has been consistent from year to year.

NESDEC's enrollment projection totals from fall of 2012 data came within 45 students of the actual Grade K-12 enrollment total for fall, 2013 (636 projected v. 591 actual). In Grades K-8, 434 pupils were projected v. 401 enrolled.

The two factors now at work which will have the greatest effect upon future enrollments are: a fairly steady number of births to Pomfret residents and, to a greater degree, b. the resumption of in-migration (which had slowed, then disappeared due to the real estate slowdown). In the decade from 1998-2007, Pomfret averaged 37 births per year; more recently (and expected over the next 6-7 years) are about 23-44 births annually...averaging about 1-2 more births per year than previously – with wide fluctuations. Incidentally, hard-hit **Connecticut** experienced an 8.6% decline in births from 2007 to 2009 (in large part caused by the economic Recession), the largest decline among the six New England states – followed by an 8.1% decline in Rhode Island births, the two states with the highest rates of unemployment in the New England region. Economists are forecasting a slow-yet-steady recovery from the current rates of unemployment (RI 9.1%; **CT 8.1%**; US non-farm unemployment 7.3%; MA 7.2%; ME 7.0%; NH 5.0%; and VT 4.6%) which, in turn, may lead to additional in-migration and births.

The ever-changing relationship between Pomfret births and Kindergarten enrollments is displayed on the B-K graph. Pomfret, over the past seven years, has registered about 103 Kindergarteners for every 100 births (five years previous), a relationship which has been quite stable...this fall there were only 85 Kindergarteners for every 100 births five-years-previous ( in numbers, 28 Kindergarteners from 33 births), the lowest ratio in a dozen years – and the cause of NESDEC’s over-projection in Kindergarten (37 children projected v. only 28 enrolled. Note on the graph, however, that in 2012 there were 31 Kindergarteners from only 28 births. Grade 1 is expected to be about 3% larger than the previous year’s Kindergarten class.

Like many nearby communities Pomfret continues to experience enrollment fluctuations of in/out-migration in Grades K-8. Over the past ten years in Grades K-8, there have been three years of 1-2% net out-migration (-1% in 2013); one flat year; and six years of 1-5% net in-migration (+5% in 2012).

**Over the next three years, K-8 enrollments are forecast to decrease by a total of 41 students (due both to smaller incoming Kindergartens, and net out-migration). After that point these projections show fairly flat enrollment or future growth. That said, it is quite likely that real estate turnover will have increased, bringing in additional new families - see the “Projections” page.**

**Will these patterns of declining enrollments really last for as long as ten years? Probably not.** All projections are more reliable in Years #1-5; and less reliable in Years #6-10. As soon as the economy and real estate situation improve in the region, additional in-migration likely will return to Pomfret. Many communities in the region sold during 2008-2012 only about 60-80% as many homes as in 2003-2007. Building permits had slowed as well; see the “Additional Data” table below. **As additional families move in, the forecasted declines could moderate substantially.** See the description on Page 4 below regarding “reliability of projections”.

The birth numbers used in the projections, through 2010, are from the CT Department of Public Health. The “estimated” years, beginning with 2011 are a rolling five-year average, which NESDEC has found to be the most accurate method of estimation. Local Town Clerks have birth information for 2011, 2012 and 2013, however do not have access to the numbers of Pomfret residents born out-of-state (information which will eventually become known to the CT DPH).

The two most difficult grades to forecast in all districts are Kindergarten and Grade 9. The latter is difficult to anticipate, as there are so many options for Grade 9 (in vocational or agricultural schools, private or parochial non-public schools, etc. Kindergarten can be difficult to project based upon births alone, as many districts have large numbers of “net move-ins/move-outs” who are ages 1-4. **Some districts take the extra steps to track 3 and 4-year olds with a local census, or report to NESDEC the known number of 4-year olds in local**

**preschools/nursery schools which typically enroll Kindergarteners in the district. Knowing this information helps NESDEC to project Kindergarteners more reliably...as does data from the Kindergarten Screening in districts which also track 3 and 4-year old siblings (or neighbors) at that time. The more data, in addition to births, which is sent to NESDEC, the greater is the chance that "enrollment surprises" will be minimized.**

A word about PK projections: the trend in virtually every district is to serve additional 3 and 4-year olds each year, even if the number of Kindergarteners is in decline. Hence, the rising numbers in PK projections. The reasons why additional 3 and 4-years olds are being served are multiple: more children in need of Special Education services are being identified at early ages, including larger number of students on the autism spectrum. Further, many districts are moving to expand their services to "typically developing" 3 and 4-year olds in order to improve/enhance the educational quality of their existing programs. Longitudinal research continues to indicate both the educational and fiscal benefits of early intervention programs of schooling.

Recent New England trends in the 275+ district for which NESDEC furnishes projections are primarily on the side of declining enrollments, due to fewer births combined with fewer new families moving into the districts...the latter factor, however, may be changing as we expect in Pomfret. Large cities and their nearby communities have displayed flat or rising numbers of births, and enough new renters to keep the school population flat or rising slightly. If your district has need for further assistance in the area of long range facilities planning, we urge you to call so that we might discuss our planning services which include our Demographic and Long-Range Enrollment Projection Studies. We have enclosed suggestions for interpreting the printout and a brief description of the modified cohort survival methodology used in preparing the projections. As always, we would be delighted to hear from you regarding ways in which we might make the enrollment forecasts more useful to you. Please don't hesitate to call or email us at [ep@nesdec.org](mailto:ep@nesdec.org). Best wishes for the school year.

## Analyzing Your Enrollment

### Historical Public Enrollments

1. After the "YEAR" column can be found the "BIRTHS" column. The number of births to residents for each of eleven years is displayed. Note any trends, e.g., have births been decreasing? increasing? leveling off? Kindergarten and Grade 1 enrollments are normally quite responsive to these fluctuations.
2. Look down the K and 1 columns and note the direction of the trend. This affords a comparison of these classes over a ten-year period. Add the K and Grade 1 enrollments of the first school year recorded, and compare them with the sum of the current K and Grade 1 enrollments.
3. Take the first K class and follow it diagonally to trace its movement to Grade 1, 2, etc. up to its current 10th grade status. This comparison (which can be accomplished for other classes also) gives some measure of the effects of migration in your school district. If a sixth grade class today is larger than it was as a K class six years ago, then in-migration has probably occurred; if it is smaller, then out-migration has probably occurred.
4. Compare each K class with the previous year's graduating class. Note which is larger and by what amount one surpasses the other. Larger graduating classes generally reflect declining enrollments; larger K classes generally indicate increasing enrollments.
5. In the "Grade Combinations" section, note the trends of elementary, middle school/junior high, and high school enrollments. A significant and consistent trend in these summaries usually results in the corresponding trend for projected enrollments. If enrollments are leveling off in the elementary grades after a period of decline, then the secondary enrollments might be expected to continue to decline for several years until the leveling off experience has had time to take hold at the secondary grades.

### Enrollment Projections

1. Note the trends exhibited in the total K-12 (or 1-12) projection for the next five years as well as the

projections for various grade combinations. The trends on this page should generally exhibit a continuation of the trends mentioned above for historical enrollments, although the rate of change may be quite different.

2. Look at the births in the most recent years and note whether the trend is up, down, or level.
3. Make similar comparisons as appropriate on this page as were suggested for the "Historical Public Enrollments" page.

### **PROJECTION METHODOLOGY**

The cohort survival technique is the most frequently used method of preparing enrollment forecasts. NESDEC uses that technique, but modifies it in order to move away from forecasts which are wholly computer or formula driven. Such modification permits the incorporation of important, current town-specific information into the generation of the enrollment forecasts. Basically, percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2010-11, increased to 104 students in Grade 2 in 2011-12, the percentage of survival would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics for a pre-determined number of years. The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses collectively the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Real estate turnover and new residential construction;
2. Migration, in or out, of the schools;
3. Drop-outs, transfers, etc.;
4. Births to residents;
5. Retention in the same grade.

## **RELIABILITY OF ENROLLMENT PROJECTIONS**

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six to ten years out may serve as a guide to future enrollments, and are useful for facility planning purposes. However, they should be viewed as subject to change given the possibility for change in the underlying assumptions/trends.

Projections based upon **the children already in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding an additional variable. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

**How often do the actual enrollments closely match the NESDEC projections?** The research literature reports the closest that enrollment forecasters are likely to come to actual enrollments is about 1% variance per year-from-the-known-data. That is, a 1% variance from projection-to-actual "one-year-out" into the future (2% variance "two-years-out" ... 10% variance "ten-years-out"). NESDEC reaches this "highest possible" standard in about 90% of cases. When our NESDEC variance is greater, the reasons often are one of the following: a. imbedded/intervening "hidden" variables (examples: a parochial school closed or other students returned from non-public schools, a charter school opened, the Kindergarten program changed entrance age or to extended/full-day, the high school toughened its course credit/graduation requirements, the District set new attendance boundaries for elementary schools, or the District had well-publicized budget/referendum difficulties); b. the District size was below 500 students, thus subject to fluctuations; or c. the District has not done enrollment projections on an annual basis.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (high or low) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may be starting. **In light of this, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

## Using This Information Electronically

If you would like to extract the information contained in this report for your own documents or presentations, you can use Adobe Acrobat reader to convert the desired information to a “snapshot,” which can be inserted into PowerPoint slides, Word documents, etc. Because the snapshot tool creates a graphic, the image is not editable.

### Steps for Using The Snapshot Tool in Adobe Acrobat Reader 8.0:

1. Click on Tools Menu;
2. Choose “Select & Zoom;”
3. Choose “Snapshot Tool;”
4. Click and drag around the text, chart, and/or graphics that you would like to capture: your selection will be copied to the clipboard automatically;
5. Click in the document where you would like the information to appear;\*
6. Give Paste command.

If you have an earlier version of Adobe Acrobat and these instructions don’t work for you, contact your tech support person, or NESDEC and we will try to assist you. Telephone (508)481-9444 or [ep@nesdec.org](mailto:ep@nesdec.org). Ask for Peggy, Don, or Carol.

\*You may paste your snapshot onto a PowerPoint slide, onto an Excel sheet, or even into a graphics program to save as a separate graphic file (in .jpg or other format), so that it is available for inserting into future documents.

# Pomfret, CT Historical Enrollment

School District: Pomfret, CT

11/14/2013

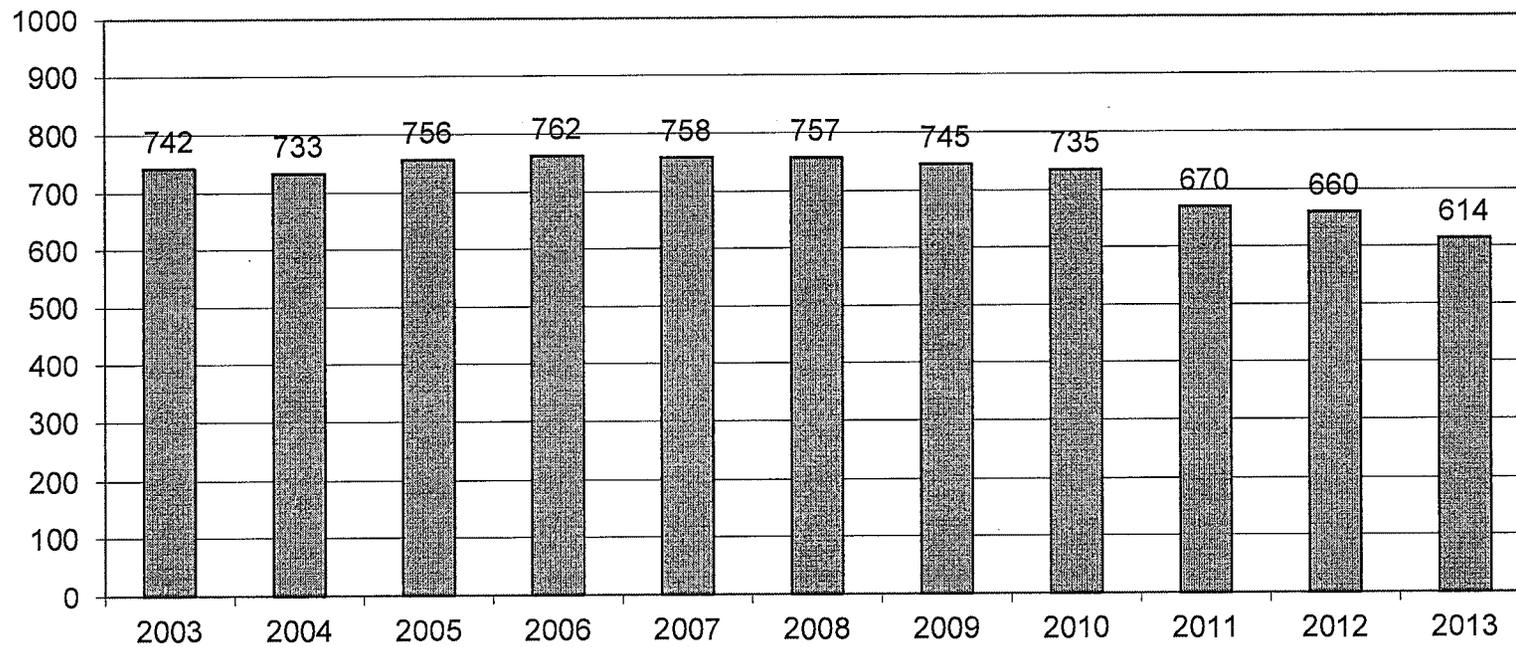
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1998	27	2003-04	28	47	56	57	50	67	52	66	55	64	55	53	41	51	0	714	742
1999	51	2005-05	20	57	50	53	58	50	58	54	65	56	66	52	53	41	0	713	733
2000	36	2005-06	36	42	56	52	56	60	51	65	52	72	43	65	50	56	0	720	756
2001	42	2006-07	41	47	47	59	52	60	60	54	65	55	63	45	65	49	0	721	762
2002	33	2007-08	42	52	50	49	61	51	56	61	51	66	45	67	44	63	0	716	758
2003	40	2008-09	42	59	56	50	55	59	51	58	59	50	59	46	68	45	0	715	757
2004	42	2009-10	39	45	57	56	48	57	62	49	57	63	43	58	48	63	0	706	745
2005	47	2010-11	27	46	46	56	56	55	54	63	52	58	60	52	56	54	0	708	735
2006	28	2011-12	19	30	46	45	58	57	55	49	61	50	48	57	43	52	0	651	670
2007	23	2012-13	18	31	35	49	49	61	55	59	51	64	42	50	54	42	0	642	660
2008	33	2013-14	23	28	29	36	49	49	48	54	55	53	48	43	46	53	0	591	614

Historical Enrollment in Grade Combinations									
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2003-04	277	329	395	514	237	185	119	319	200
2005-05	268	326	380	501	233	175	121	333	212
2005-06	266	317	382	506	240	189	124	338	214
2006-07	265	325	379	499	234	174	120	342	222
2007-08	263	319	380	497	234	178	117	336	219
2008-09	279	330	388	497	218	167	109	327	218
2009-10	263	325	374	494	231	169	120	332	212
2010-11	259	313	376	486	227	173	110	332	222
2011-12	236	291	340	451	215	160	111	311	200
2012-13	225	280	339	454	229	174	115	303	188
2013-14	191	239	293	401	210	162	108	298	190

Historical Percentage Changes			
Year	K-12	Diff.	%
2003-04	714	0	0.0%
2005-05	713	-1	-0.1%
2005-06	720	7	1.0%
2006-07	721	1	0.1%
2007-08	716	-5	-0.7%
2008-09	715	-1	-0.1%
2009-10	706	-9	-1.3%
2010-11	708	2	0.3%
2011-12	651	-57	-8.1%
2012-13	642	-9	-1.4%
2013-14	591	-51	-7.9%
<b>Change</b>		<b>-123</b>	<b>-17.2%</b>

# Pomfret, CT Historical Enrollment

**PK-12, 2003-2013**





# Pomfret, CT Projected Enrollment

School District: Pomfret, CT

11/14/2013

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	33		2013-14	23	28	29	36	49	49	48	54	55	53	48	43	46	53	0	591	614
2009	32		2014-15	24	35	29	30	37	50	45	48	53	56	44	49	39	45	0	560	584
2010	44		2015-16	25	48	36	30	31	38	46	45	48	54	46	45	45	38	0	550	575
2011	32	(est.)	2016-17	26	35	50	37	31	32	35	46	45	49	45	47	41	44	0	537	563
2012	32.8	(est.)	2017-18	27	36	36	51	38	32	29	35	46	46	41	46	43	40	0	519	546
2013	34.76	(est.)	2018-19	28	38	37	37	53	39	29	29	35	47	38	42	42	42	0	508	536
2014	35.112	(est.)	2019-20	29	39	39	38	38	64	36	29	29	36	39	39	38	41	0	495	524
2015	35.7344	(est.)	2020-21	30	39	40	40	39	39	50	36	29	29	30	40	36	37	0	484	514
2016	34.08128	(est.)	2021-22	31	37	40	41	41	40	36	50	36	29	24	31	37	35	0	477	508
2017	34.49754	(est.)	2022-23	32	38	38	41	42	42	37	36	60	37	24	25	28	36	0	474	506
2018	34.83704	(est.)	2023-24	33	38	39	39	42	43	39	37	36	51	31	25	23	27	0	470	503

\*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

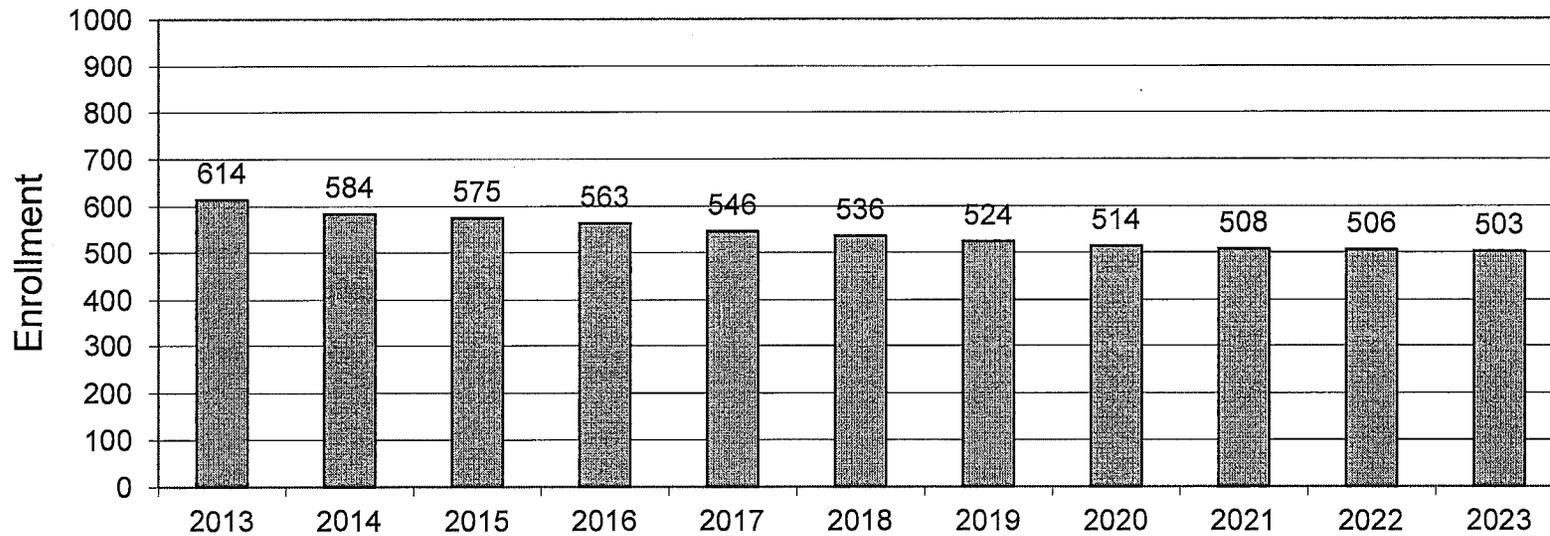
Projected Enrollment in Grade Combinations*									
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2013-14	191	239	293	401	210	162	108	298	190
2014-15	181	226	274	383	202	157	109	286	177
2015-16	183	229	274	376	193	147	102	276	174
2016-17	185	220	266	360	175	140	94	271	177
2017-18	193	222	257	349	156	127	92	262	170
2018-19	204	233	262	344	140	111	82	246	164
2019-20	208	244	273	338	130	94	65	222	157
2020-21	197	247	283	341	144	94	58	201	143
2021-22	199	235	285	350	151	115	65	192	127
2022-23	201	238	274	361	160	123	87	200	113
2023-24	201	240	277	364	163	124	87	193	106

Projected Percentage Changes			
Years	K-12	Diff.	%
2013-14	591	0	0.0%
2014-15	560	-31	-5.2%
2015-16	550	-10	-1.8%
2016-17	537	-13	-2.4%
2017-18	519	-18	-3.4%
2018-19	508	-11	-2.1%
2019-20	495	-13	-2.6%
2020-21	484	-11	-2.2%
2021-22	477	-7	-1.4%
2022-23	474	-3	-0.6%
2023-24	470	-4	-0.8%
Change		-121	-20.5%

See "Reliability of Enrollment Projections" section of accompanying letter.  
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

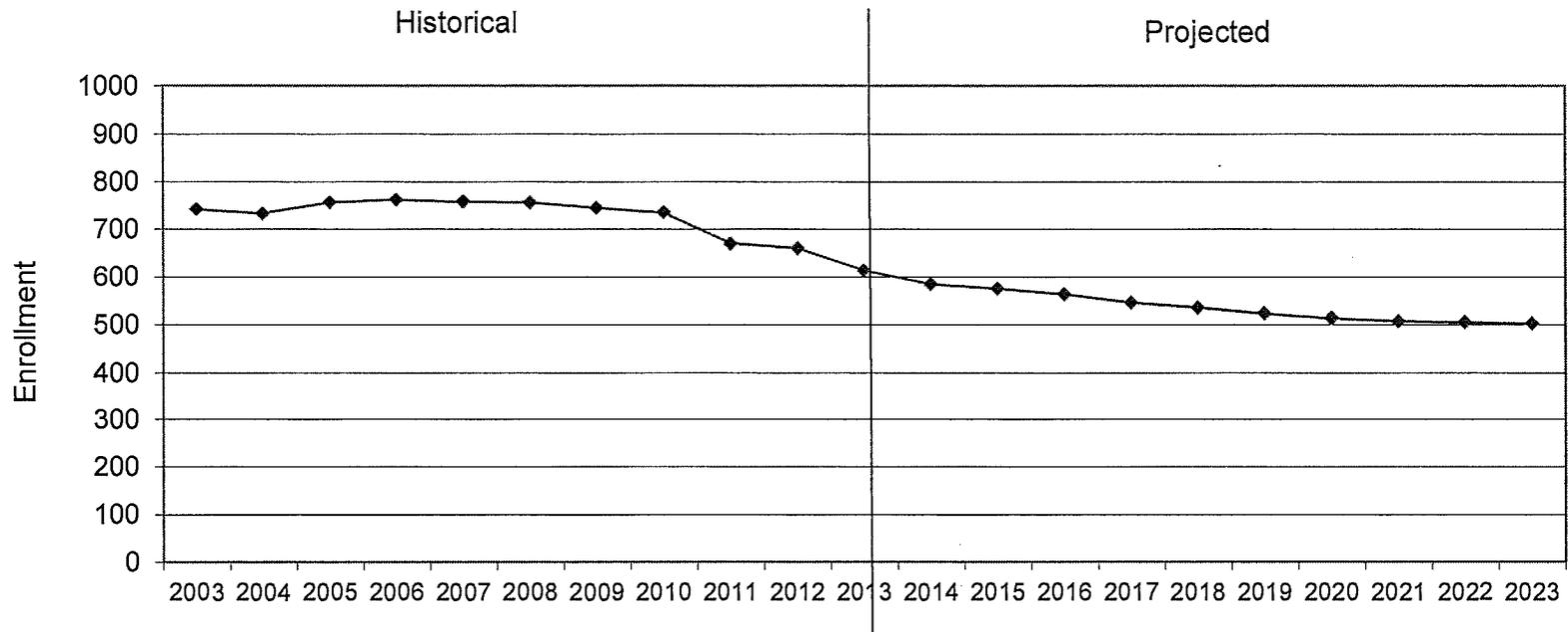
# Pomfret, CT Projected Enrollment

PK-12 TO 2023 Based On Data Through School Year 2013-14

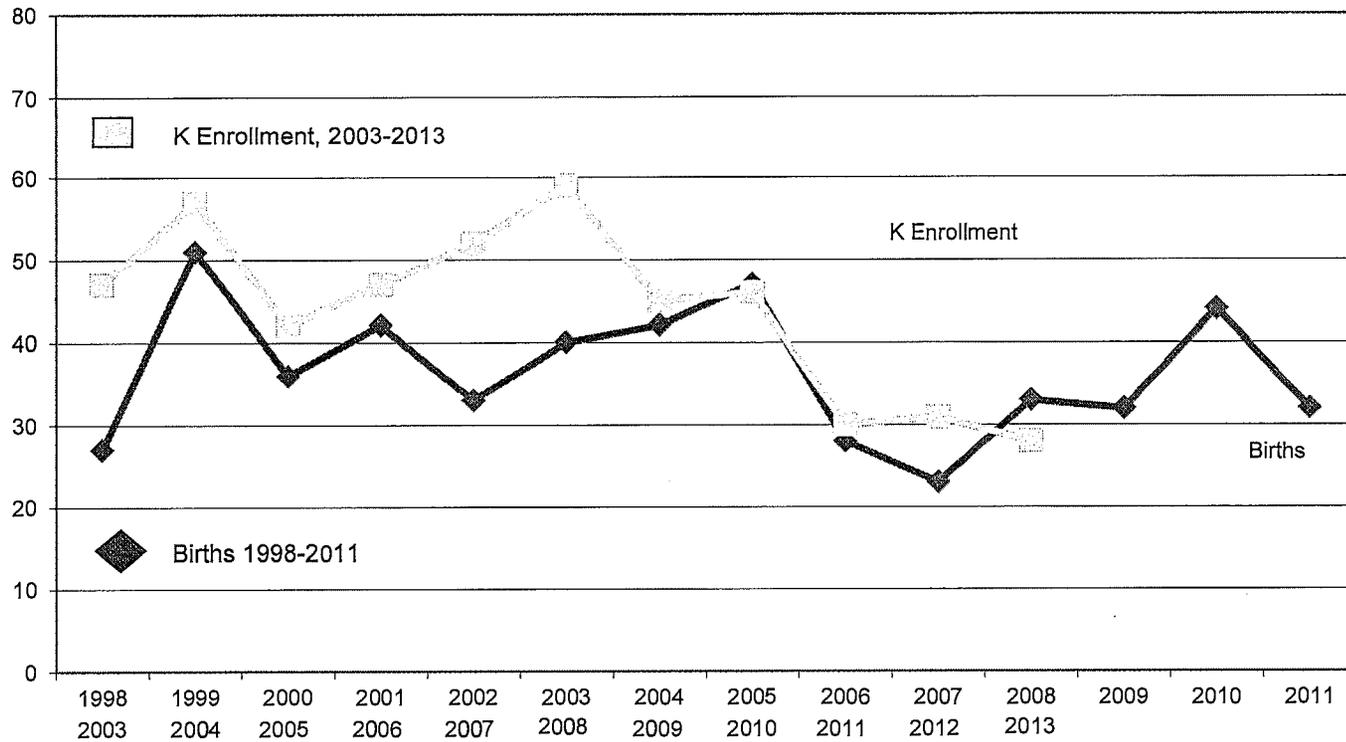


# Pomfret, CT Historical & Projected Enrollment

**PK-12, 2003-2023**



# Pomfret, CT Birth-to-Kindergarten Relationship



# Pomfret, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	17	0
2009	8	0
2010	2	0
2011	6	0
2012	2	0
2013	n/a	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-8 Total
2005-06	n/a	36
2009-10	n/a	20
2010-11	n/a	18
2011-12	8	28
2012-13	10	65
2013-14	14	75

Residents in Non-Public Independent and Parochial Schools (Regular Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
		1	1	4	2	4	5	9	5	6	18	4	9	7

K-12 Home-Schooled Students	
2013	6

K-12 Residents "Choiced-out" or In Charter or Magnet Schools	
2013	4

K-12 SpEd Outplaced Students	
2013	10

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2013	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

## STAFFING REQUESTS 2014-2015

Prepared: 11/01/2013

BOE Approved:

*Pomfret Community School*

### ➤ **Position:**

#### **School Psychologist 1.0 FTE**

The position of the School Psychologist was decreased to half time three years ago for reasons not related to the need for the position. The impact of reducing the position was significant, resulting in additional responsibilities for providing services falling upon the School Counselor and Director of Pupil Services. The School Counselor is conducting Functional Behavioral Assessments and developing Behavior Intervention Plans. Although she was provided with training to do so, this should not be the role or responsibility of a School Counselor, but a certified School Psychologist. It is essential to restore this position to fulfill the needs of the students, staff, parents and community as described below.

School psychologists help children and youth succeed academically, socially, behaviorally, and emotionally. They collaborate with educators, parents, and other professionals to create safe, healthy, and supportive learning environments that strengthen connections between home, school, and the community for all students.

#### **Work With Students to:**

- Provide counseling, instruction, and mentoring for those struggling with social, emotional, and behavioral problems
- Increase achievement by assessing barriers to learning and determining the best instructional strategies to improve learning
- Promote wellness and resilience by reinforcing communication and social skills, problem solving, anger management, self-regulation, self-determination, and optimism
- Enhance understanding and acceptance of diverse cultures and backgrounds

#### **Work With Students and Their Families to:**

- Identify and address learning and behavior problems that interfere with school success
- Evaluate eligibility for special education services (within a multidisciplinary team)
- Support students' social, emotional, and behavioral health
- Teach parenting skills and enhance home-school collaboration
- Make referrals and help coordinate community support services

#### **Work With Teachers to:**

- Identify and resolve academic barriers to learning
- Design and implement student progress monitoring systems
- Design and implement academic and behavioral interventions
- Support effective individualized instruction
- Create positive classroom environments
- Motivate all students to engage in learning

#### **Work With Administrators to:**

- Collect and analyze data related to school improvement, student outcomes, and accountability requirements
- Implement school-wide prevention programs that help maintain positive school climates conducive to learning
- Promote school policies and practices that ensure the safety of all students by reducing school violence, bullying, and harassment
- Respond to crises by providing leadership, direct services, and coordination with needed community services
- Design, implement, and garner support for comprehensive school mental health programming

**Work With Community Providers to:**

- Coordinate the delivery of services to students and their families in and outside of school
- Help students transition to and from school and community learning environments, such as residential treatment or juvenile justice programs

➤ **Position**

**One to one Teaching Assistant for a student with autism      1.0 FTE**

A five year old student with severe autism presently requires a highly individualized special education program including: speech and language, occupational therapy, physical therapy and discreet trial training throughout his day. The student is developmentally delayed in all areas of academics and social skills. His unintelligible articulation makes it difficult for the listener to understand what he is saying. This student is not able to navigate the building without someone with him at all times. His needs are being met this present school year utilizing the existing staff in the preschool program. Next year the student will be in all day Kindergarten and will require a one to one assistant to provide ongoing discreet trial training, assist with his modified academics, facilitate social interactions, lunch and recess, as well as accompany him through the building for safety reasons.

➤ **Position**

**Middle School Teaching Assistant      1.0 FTE**

The teaching assistant position for the Middle School was eliminated for the 2013-14 school year due to a decline in special education students in the 7<sup>th</sup> and 8<sup>th</sup> grade. This has presented many challenges as there is no one available to provide services within the classroom setting. The special education teacher spends her entire day in the Resource Room and is not able to assist classroom teachers. The Special Education Teacher identified the following as needs which are not being addressed:

- Push-in support for 7<sup>th</sup> and 8<sup>th</sup> grade Literature
- Push-in support for 7<sup>th</sup> and 8<sup>th</sup> grade Math
- Push-in support during Specials
- Running tiered intervention groups (SSE time in the resource room)
- Homework data collection for students
- Monitoring behavior plans (reminding students to get charts completed with each teacher, getting copies of it for them to bring home at the end of the day, and working on behavior goals in class)
- Test proctoring when students come to resource room for testing and I have a different group at the same time
- Coverage for meetings
- Support in the resource room for running stations/groups

In addition to the above needs, the population of special education students in 7<sup>th</sup> grade will significantly increase in the 2014-15 school year. There are 7 identified special education students in the present 6<sup>th</sup> grade. Two of the students are autistic and one is visually impaired. These students require many supports and modifications to their program. Three of the students are dyslexic and also require supports and modifications throughout their day as well as support in the classroom. The students with autism have extensive behavioral intervention plans. There are three Section 504 students, one with Pervasive Developmental Disorder, one with severe attention deficit disorder and one with extreme anxiety. All three students are being supported by the special education teacher.

A teaching assistant in the Middle School is essential to ensure all IEP requirements and the needs of the students are being met.

2014-2015	Annual Salary
<b>1.0 School Psychologist</b>	<b>Range</b> Step 6 <sup>th</sup> /5 to 6 <sup>th</sup> /15 \$51, 208 to \$77, 637 +\$12, 857 to +\$39, 287
<b>One to One Teaching Assistant</b>	<b>Range</b> +12, 088 to +21, 758
<b>Middle School Teaching Assistant</b>	<b>Range</b> +12, 088 to +21, 758

**New BOE Funding (Does not include med.)      +\$56, 373 to +\$82, 803**

**STAFFING REQUESTS  
2014-2015**

Prepared: 11/01/2013  
BOE Approved:

***Pomfret Community School***

➤ **Position: K-8 Enrichment Specialist**

For several years, Pomfret Community School has educated students with above average intellectual capabilities. Throughout this time parents have voiced a concern that their children's needs are not being met. Teachers have also expressed that these students may not be challenged to their fullest potential. Therefore, in order to effectively address the needs of these students, the Administration is proposing the position of a 1.0 FTE Enrichment Specialist for the 2014-2015 school year.

An Enrichment Specialist, working closely with the classroom teacher, will prepare and teach specific enrichment activities that are crafted to allow students to practice critical thinking, creativity and teamwork. The Enrichment Specialist will organize, teach and lead various age groups in educational activities specific to relevant areas of strength. This Specialist will provide outlined activities/curriculum to ensure that the enrichment taught coincides with the overall grade level curriculum and beyond.

Performance Responsibilities:

- Communicates to the building Principal and Director of Pupil Services on all enrichment program activities and opportunities.
- Develops objectives, units of study and instructional strategies specific to relevant areas of strength.
- Communicates clearly and effectively with parents on a regular basis.
- Initiates or participates in meetings to discuss individual students as needed and provides resources for teachers, parents and students.
- Creates a classroom environment that is conducive to various levels of giftedness, learning styles, and interests of the students.
- Coordinates test results with teachers, principal, and Director of Pupil Services.
- Uses testing information effectively in instruction, evaluation, and student placement and maintains current information in all student files on an ongoing basis.
- Maintains current enrichment information in all student files.
- Meets individual needs of students by designing independent learning plans.
- Serves as a resource person for classroom teachers in their efforts to provide general enrichment activities, higher level thinking skills, and independent investigations within individual classrooms.
- Provides necessary staff development for teachers to assist them in meeting the needs of gifted and talented students in the regular classroom.
- Takes responsibility for ongoing professional growth and development in order to maintain skills needed to provide quality building staff development and resources for classroom teachers.
- Other

<b>2014-2015</b>	<b>Annual Salary</b>
K-8 Enrichment Specialist (Cost Neutral)	\$ 47,033