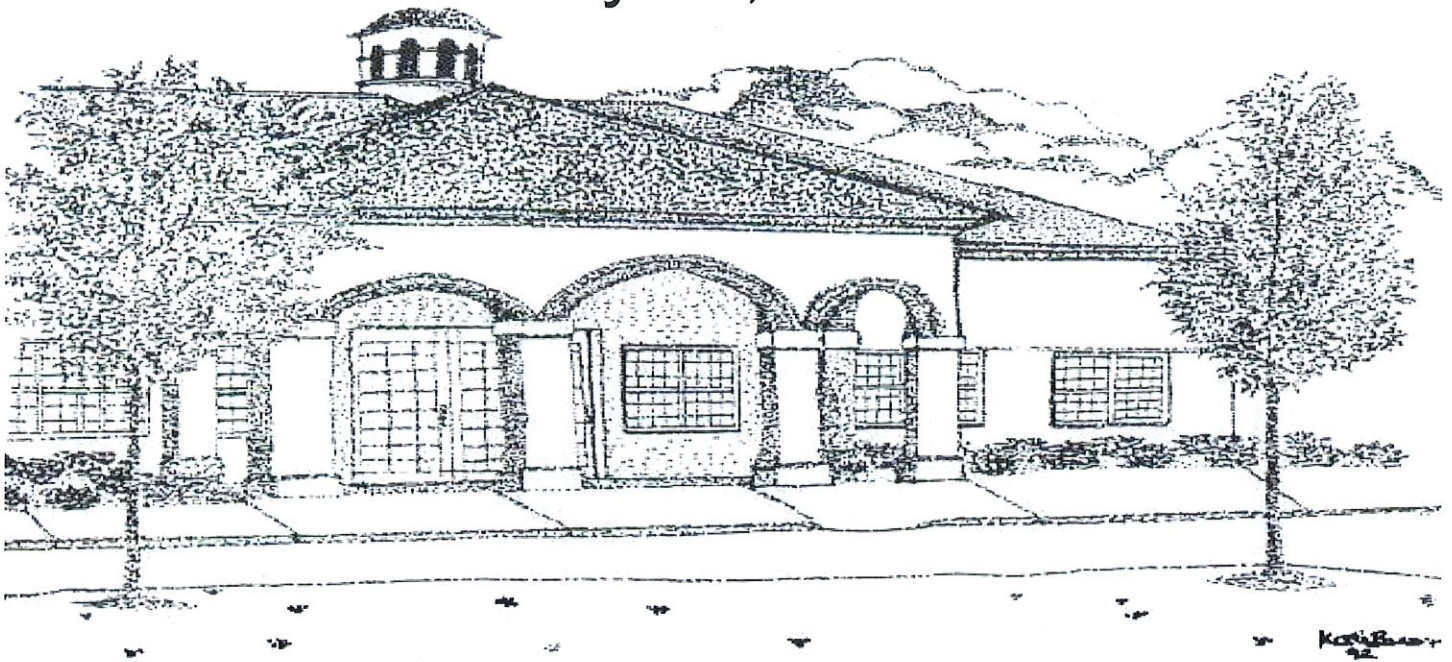


BOARD OF EDUCATION'S APPROVED BUDGET

July 1, 2020 — June 30, 2021
Board of Education Meeting
May 20, 2020



Board of Education:

- Kathleen Cerrone, Chair
- Valerie May, Vice Chair
- Whitney Bundy, Secretary
- Leigh Grossman
- Brent Tuttle
- Robyn Incera
- Julie Watt

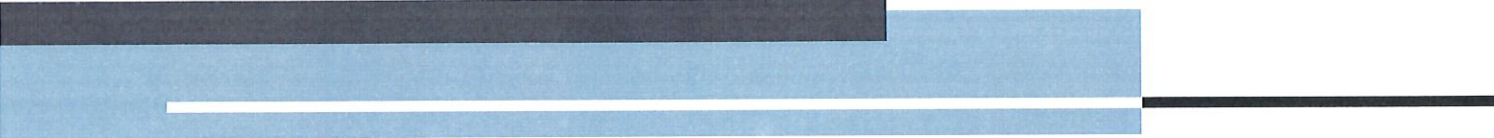
Administration:

- 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 Board of Finance
FROM: Stephen C. Cullinan, Superintendent of Schools
DATE: May 20, 2020
RE: Pomfret Board of Education Budget 2020-2021

The budget development process began in October with the presentation of the 2020-2021 Budget Development Calendar to the Board of Education. In October, budget preparation documents were distributed to staff for submission by November 8, 2019. All proposed staffing requests were reviewed with the Principal and the Director of Special Services. In December, all budget requests were reviewed by the Superintendent.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are final based on a revised quotation from our insurance broker. Maintenance items and utility calculations were also prepared by the business department. I appreciate the efforts of all of our administrators and staff for their hard work and cooperation in the budget development process.

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

The initial budget presentation was made at the regularly scheduled meeting of the Pomfret Board of Education on January 22, 2020. The Board of Education conducted Budget Workshops on January 29, 2020 and February 12, 2020. As a result of the Board of Education's review process, the Pomfret Board of Education's Proposed Budget for 2020-2021 is \$10,581,462 which is a proposed increase of \$426,507 or 4.2% over the current year.

The Board of Education budget was reviewed and revised by the Pomfret Board of Finance starting in March and concluding in May. The Board of Finance voted to add the Woodstock Academy Capital Improvement Fee of \$79,788 to the Board of Education's budget. The Board of Finance also voted to reduce the Board of Education's budget request by \$175,000. The Pomfret Board of Education approved final budget revisions on May 20, 2020. As a result, the Board of Education's budget for 2020-2021 is \$10,486,250, an increase of \$331,295 or 3.3%.

There are five (5) accounts with an increase and five (5) accounts with a decrease of more than \$9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
561 Tuition	\$374,158	10.95%	3.68%
230 Retirement/Pensions	\$55,504	93.62%	0.55%
340 Professional Services	\$49,409	65.82%	0.49%
112 Teaching Assistants	\$14,530	6.23%	0.14%
610 Instructional Supplies	\$10,781	9.48%	0.11%
280 Health Insurance	(\$69,098)	(8.42%)	(0.68%)
110 Support Staff	(\$45,184)	(7.40%)	(0.44%)
510 Transportation	(\$20,444)	(2.83%)	(0.20%)
624 Heating Fuel	(\$12,180)	(12.67%)	(0.12%)
430 Repair/Maintenance	(\$9,360)	(9.70%)	(0.09%)

Tuition - The entire tuition account contains an increase of **\$374,158** which is an account increase of 10.95% and increases the entire budget by 3.68%. ***This account increase is larger than the entire budget increase of \$331,295.*** The account has several sub accounts. Five of these sub accounts have significant increases. The Woodstock Academy Regular Education tuition account has an increase of **\$167,775**. The number of Pomfret resident students attending Woodstock Academy has increased by two (2). However, the per pupil tuition rate has increased by \$850 per student or 5.9%, resulting in a regular education budget increase of **\$167,775**. Last year Woodstock Academy instituted a Capital Improvement Fee of \$493 per student. For the 2020-2021 fiscal year the Woodstock Academy Capital Improvement Fee will be \$488 per student for a total of **\$79,788**. For the 2019-2020 budget the Woodstock Academy Capital Improvement Fee was paid through the Town of Pomfret General Fund. ***The Woodstock Academy Capital Improvement Fee of \$79,788 has been added to the 2020-2021 Board of Education budget.***

Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. During last year's budget reduction process, as no graduating grade 8 student enrolled at either school, all funds originally budgeted for tuition for Killingly High School and Putnam High School were removed from the final budget. Since the end of the last school year through the present, six (6) upper class Pomfret resident students are now enrolled at Killingly High School. In addition, two (2) current grade 8 students have indicated interest in attending Killingly High School. Thus, the proposed budget contains eight (8) student tuitions for Killingly High School for a budget increase of **\$130,904**.

Enrollment of Pomfret Resident students attending Quinebaug Middle College has increased by four (4) students adding \$16,556 to the proposed budget. Also, it is anticipated that enrollment at the Killingly Vocational Agriculture Program will increase by two (2) students adding \$13,646 to the proposed budget.

As a result of the tuition increases discussed above, along with the addition of the Woodstock Academy Capital Improvement Fee, the total regular education secondary school tuition increase for Pomfret resident students is \$408,669 which is \$77,374 larger than the entire budget increase.

The increase in the entire tuition account is slightly decreased by a reduction in special education tuition. The Woodstock Academy Special Education tuition account has a decrease of (\$35,852) primarily as a result of 2.5 less student tuitions. In addition, the budget for outplaced tuitions has a slight increase of \$1,341. As a result the entire tuition account contains an increase of \$374,158.

Retirement/Pensions - This account has an increase of \$55,504 or 93.62% and increases the entire budget by 0.55%. There are three certified staff retirements this year while one participant's benefits will end in the next budget.

Professional Services - This account has an increase of \$49,409 or 65.82% and increases the entire budget by 0.49%. The position of Computer Support Technician was eliminated and replaced with a contracted service. Reductions have been made in the Support Staff account and the Health Insurance account to more than offset this increase. The account also contains a 2.7% increase in legal fees that corresponds to the increase in the hourly rate charged by our law firm.

Teaching Assistants - This account has an increase of \$14,530 or 6.23% which increases the entire budget by 0.14%. The account, as proposed, contains an estimated increase in wages as the contract has yet to be negotiated for the coming year. The account does contain an increase of 0.5 FTE positions. During the current year additional Teaching Assistant positions were required to meet the needs of students new to the school. To lessen the financial impact one part-time position was not filled and has been eliminated. Due to continued needs of students who moved into the district the 0.5 FTE additional position will be required in the coming year.

Instructional Supplies - This account has an increase of \$10,781 or 9.48% increasing the entire budget by 0.11%. The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which seven (7) have increases. The largest increase of \$1,980 is the result of pre-purchasing through the budget reduction process. There are four significant price increases: *Cyberslate* - \$666; *Learning Ally* - \$100; *IEP Direct & Doc Repository* - \$1,104; and *RTI Direct* - \$100. There are two additions to this account: *Pearson Assessment* - \$1,108 and *Moby Max* - \$498.

Health Insurance - This account, as proposed, contains a decrease of (\$69,098) which is an account decrease of (8.42%) and decreases the entire budget by (0.68%). The initial quotation provided by Anthem was for an overall premium increase of 10.34% for medical insurance and 1.24% for dental insurance. After completing the competitive bid process, Anthem revised its quotation to keep premium rates flat for the upcoming year. Through the collective bargaining process changes were made to the insurance program which provided savings to both employees and the Board of Education. There were also changes in coverage selected by participants.

Support Staff - This account has a decrease of (\$45,184) or (7.40%) decreasing the entire budget by (0.44%). This account proposes an increase in wages for current staff. It also includes an increase in the per diem rate for substitute nurses as well as a reduction in the work year for one staff member. However, this account also contains the elimination of the position of Computer Support Technician as this work is now performed through a contracted service.

Transportation - The transportation account contains a decrease of (\$20,444) which represents a (2.83%) decrease for the account and decreases the entire budget by (0.20%). There is an anticipated contractual increase of 3% for transportation services. However, there is also a decrease of (\$23,357) in the out of district transportation for the special education program.

Heating Fuel - The Board of Education has locked in its heating fuel price for next year at a cost of \$1.999 per gallon while the current cost is \$2.159. The account is decreased by (\$12,180) or (12.67%) and reduces the entire budget by (0.12%).

Repair/Maintenance - This account has a decrease of (\$9,360) or (9.7%) and decreases the entire budget by (0.09%). There are three changes in this account. There is an increase of \$550 for Cafeteria Repairs as well as an increase in the cost for water monitoring services. The purchase and installation of a new master slave clock system has been eliminated from the budget and is scheduled for pre-purchase.

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 contained a request for \$50,000. Requested in this account is \$11,000 for on-going floor tile replacement; \$10,000 for replacement cafeteria equipment; and \$29,000 for HVAC work. This budget was not funded for 2020-2021.

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's expectation for high quality educational programming while recognizing the financial needs of this community.

Pomfret Community School Proposed 2020-2021 Budget Question & Answer Document

What is the proposed dollar change from the 2019-2020 budget to the 2020-2021 budget?

The 2020-2021 budget, as revised by the Board of Education, contains an increase of \$331,295 which represents an increase of 3.3%. Of the thirty-eight (38) major accounts, thirteen (13) have an increase, fifteen (15) have a decrease and ten (10) are unchanged from the current 2019-2020 budget.

Which accounts have the most significant impact upon the 2020-2021 budget?

There are five (5) accounts with an increase and five (5) accounts with a decrease of more than \$9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
561 Tuition	\$374,158	10.95%	3.68%
230 Retirement/Pensions	\$55,504	93.62%	0.55%
340 Professional Services	\$49,409	65.82%	0.49%
112 Teaching Assistants	\$14,530	6.23%	0.14%
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280 Health Insurance	(\$69,098)	(8.42%)	(0.68%)
110 Support Staff	(\$45,184)	(7.40%)	(0.44%)
510 Transportation	(\$20,444)	(2.83%)	(0.20%)
624 Heating Fuel	(\$12,180)	(12.67%)	(0.12%)
430 Repair/Maintenance	(\$9,360)	(9.70%)	(0.09%)

Why does Account 100 Administrators have an increase of \$7,551?

This account, as presented, includes a proposed 2.5% increase in salaries for 2020-2021. There is no increase budgeted for the superintendent whose work year will be reduced. Thus, the account increase is only 2.05% and increases the entire budget by 0.07%.

Why does Account 110 Support staff have a decrease of (\$45,184)?

This account has a decrease of (\$45,184) or (7.40%) decreasing the entire budget by (0.44%). This account proposes an increase in wages for current staff. It also includes an increase in the per diem rate for substitute nurses as well as a reduction in the work year of one staff member. However, this account also contains the elimination of the position of Computer Support Technician as this work is now performed through a contracted service.

Why does Account 111 Certified have a decrease of (\$6,212)?

This account has a decrease of (\$6,212) or (0.23%) and decreases the entire budget by (0.06%). The account contains the contractually required increase for certified salaries for 2020-2021. The revised budget contains the reduction of one teaching position. The account also contains three retirements.

Why does Account 112 Teaching Assistants have an increase of \$14,530?

This account has an increase of \$14,530 or 6.23% which increases the entire budget by 0.14%. The account, as proposed, contains an estimated increase in wages as the contract has yet to be negotiated for the coming year. The account does contain an increase of 0.5 FTE positions. During the current year additional Teaching Assistant positions were required to meet the needs of students new to the school. To lessen the financial impact one part-time position was not filled and has been eliminated. Due to continued needs of students who moved into the district the 0.5 FTE additional position will be required in the coming year.

Why does account 114 Sub. Teaching Asst. have a decrease of (\$500)?

This account has been decreased based upon recent experience.

Why does account 115 Substitute Support Staff have an increase of \$981?

This account has an increase of \$981 or 14.93% and increases the entire budget by 0.01%. This increase is to meet the requirements of the State of Connecticut's minimum wage law for substitute custodians. The account also contains a decrease of (\$300) for secretarial substitutes based upon experience.

**Pomfret Community School
Proposed 2020-2021 Budget
Question & Answer Document**

Why does Account 150 Additional Comp. have an increase of \$750?

This account has an increase of \$750 or 6.25% and increases the entire budget by 0.01%. The account contains one additional stipend in lieu of insurance.

Why does Account 151 Additional Program Salaries have a decrease of (\$6,093)?

This account has a decrease of (\$6,093) or (6.3%) and decreases the entire budget by (0.06%). This account contains five sub accounts. Three of these accounts contain increases of 1% due to negotiated contracts. The Curriculum Development account has an increase of \$1,094 to restore reductions made in the current year budget. There is a significant reduction of (\$7,734) in special education extended year services based upon student need.

Why does Account 220 FICA/Medicare have a decrease of (\$8,531)?

This account has a decrease of (\$8,531) or (6.36%) and decreases the entire budget by (0.08%). The decrease is calculated based upon actual wages and salaries.

Why does Account 230 Retirement/Pensions have an increase of \$55,504?

This account has an increase of \$55,504 or 93.62% and increases the entire budget by 0.55%. There are three certified staff retirements this year while one participant's benefits will end in the next budget.

Why does account 260 Unemployment Compensation have a decrease of (\$2,000)?

This account has been decreased based upon recent experience.

Why does Account 270 Workers Comp. have an increase of \$2,786?

This account has an increase of \$2,786 or 4.31% and increases the entire budget by 0.03%. The account, as proposed, includes an increase as recommended by our insurance broker.

Why does account 280 Health Insurance have a decrease of (\$69,098)?

This account, as proposed, contains a decrease of (\$69,098) which is an account decrease of (8.42%) and decreases the entire budget by (0.68%). The initial quotation provided by Anthem was for an overall premium increase of 10.34% for medical insurance and 1.24% for dental insurance. After completing the competitive bid process, Anthem revised its quotation to keep premium rates flat for the upcoming year. Through the collective bargaining process changes were made to the insurance program which provided savings to both employees and the Board of Education. There were also changes in coverage selected by participants.

Why does Account 300 Other Services have an increase of \$1,890?

This account has an increase of \$1,890 or 4.74% and increases the entire budget by 0.02%. There are several line items that contribute to this increase. There is an increase of \$1,600 for printing costs. There is a \$700 increase for service calls related to security cameras and doors. The Food Service Management program administered by EASTCONN has a contractual increase of \$500. The Residency and Truancy services offered by EASTCONN has increase by \$300 as the program also covers Pomfret resident students attending secondary schools in addition to the PCS enrollment. There is a reduction of \$710 in the Pitney Bowes lease and a reduction in constable services of \$500.

Why does account 340 Professional Services have an increase of \$49,409?

This account has an increase of \$49,409 or 65.82% and increases the entire budget by 0.49%. The position of Computer Support Technician was eliminated and replaced with a contracted service. Reductions have been made in the Support Staff account and the Health Insurance account to more than offset this increase. The account also contains a 2.7% increase in legal fees that corresponds to the increase in the hourly rate charged by our law firm.

Why does Account 430 Repair/Maintenance have a decrease of (\$9,360)?

This account has a decrease of (\$9,360) or (9.7%) and decreases the entire budget by (0.09%). There are three changes in this account. There is an increase of \$550 for Cafeteria Repairs as well as an increase in the cost for water monitoring services. The purchase and installation of a new master slave clock system has been eliminated from the budget and is scheduled for pre-purchase.

Pomfret Community School Proposed 2020-2021 Budget Question & Answer Document

Why does Account 510 Transportation have a decrease of (\$20,444)?

The transportation account contains a decrease of (\$20,444) which represents a (2.83%) decrease for the account and decreases the entire budget by (0.20%). There is an anticipated contractual increase of 3% for transportation services. However, there is also a decrease of (\$23,357) in the out of district transportation for the special education program.

Why does Account 520 Building Insurance have an increase of \$3,113?

This account has an increase of \$3,113 or 5.84% and increases the entire budget by 0.03%. The account contains an 8% increase above the current cost as recommended by our insurance broker.

Why does account 530 Communications have a decrease of (\$975)?

This account has two reductions in postage based upon recent experience.

Why does Account 561 Tuition have an increase of \$374,158?

The entire tuition account contains an increase of **\$374,158** which is an account increase of 10.95% and increases the entire budget by 3.68%. ***This account increase is larger than the entire budget increase of \$331,295.*** The account has several sub accounts. Five of these sub accounts have significant increases. The Woodstock Academy Regular Education tuition account has an increase of **\$167,775**. The number of Pomfret resident students attending Woodstock Academy has increased by two (2). However, the per pupil tuition rate has increased by \$850 per student or 5.9%, resulting in a regular education budget increase of **\$167,775**. Last year Woodstock Academy instituted a Capital Improvement Fee of \$493 per student. For the 2020-2021 fiscal year the Woodstock Academy Capital Improvement Fee will be \$488 per student for a total of **\$79,788**. For the 2019-2020 budget the Woodstock Academy Capital Improvement Fee was paid through the Town of Pomfret General Fund. ***The Woodstock Academy Capital Improvement Fee of \$79,788 has been added to the 2020-2021 Board of Education budget.***

Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. During last year's budget reduction process, as no graduating grade 8 student enrolled at either school, all funds originally budgeted for tuition for Killingly High School and Putnam High School were removed from the final budget. Since the end of the last school year through the present, six (6) upper class Pomfret resident students are now enrolled at Killingly High School. In addition, two (2) current grade 8 students have indicated interest in attending Killingly High School. Thus, the proposed budget contains eight (8) student tuitions for Killingly High School for a budget increase of **\$130,904**.

Enrollment of Pomfret Resident students attending Quinebaug Middle College has increased by four (4) students adding **\$16,556** to the proposed budget. Also, it is anticipated that enrollment at the Killingly Vocational Agriculture Program will increase by two (2) students adding **\$13,646** to the proposed budget.

As a result of the tuition increases discussed above, along with the addition of the Woodstock Academy Capital Improvement Fee, the total regular education secondary school tuition increase for Pomfret resident students is \$408,669 which is \$77,374 larger than the entire budget increase.

The increase in the entire tuition account is slightly decreased by a reduction in special education tuition. The Woodstock Academy Special Education tuition account has a decrease of **(\$35,852)** primarily as a result of 2.5 less student tuitions. In addition, the budget for outplaced tuitions has a slight increase of **\$1,341**. As a result the entire tuition account contains an increase of **\$374,158**.

Why does account 580 Travel have a decrease of (\$1,112)?

Account 580 Travel has been reduced based upon recent experience.

Why does Account 610 Instructional Supplies have an increase of \$10,781?

This account has an increase of \$10,781 or 9.48% increasing the entire budget by 0.11%. The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which seven (7) have increases. The largest increase of \$1,980 is the result of pre-purchasing through the budget reduction process. There are four significant price increases: *Cyberslate* - \$666; *Learning Ally* - \$100; *IEP Direct & Doc Repository* - \$1,104; and *RTI Direct* - \$100. There are two additions to this account: *Pearson Assessment* - \$1,108 and *Moby Max* - \$498.

Pomfret Community School Proposed 2020-2021 Budget Question & Answer Document

Why does account 624 Heating Fuel have a decrease of (\$12,180)?

The Board of Education has locked in its heating fuel price for next year at a cost of \$1.999 per gallon while the current cost is \$2.159. The account is decreased by (\$12,180) or (12.67%) and reduces the entire budget by (0.12%).

Why does account 626 Diesel have a decrease of (\$5,425)?

The Board of Education has locked in its diesel price for next year at a cost of \$2.009 per gallon while the current cost is \$2.189. The account is decreased by (12.54%) and reduces the entire budget by (0.05%).

Why does Account 640 Books & Periodicals have a decrease of (\$8,313)?

The account has a decrease of (\$8,313) or (17.62%) decreasing the entire budget by (0.08%). This account is based upon staff requests. Last year this account had an increase of \$5,279 to provide needed grade level materials to support the Columbia Teachers College Reading and Writing Program. These additional resources are not required this year.

Why does Account 650 Technology Supplies have an increase of \$395?

This account has an increase of \$395 or 5.3%. The account as proposed is based upon staff requests.

Why does Account 730 Capital Equipment have a decrease of (\$881)?

This account has a decrease of (\$881) or (1.94%) decreasing the entire budget by (0.01%). Last year during the budget reduction process, \$18,533 of equipment was pre-purchased with the corresponding items and cost eliminated from the 2019-2020 budget. This year \$9,444 of equipment has been eliminated from the budget and is scheduled for pre-purchase.

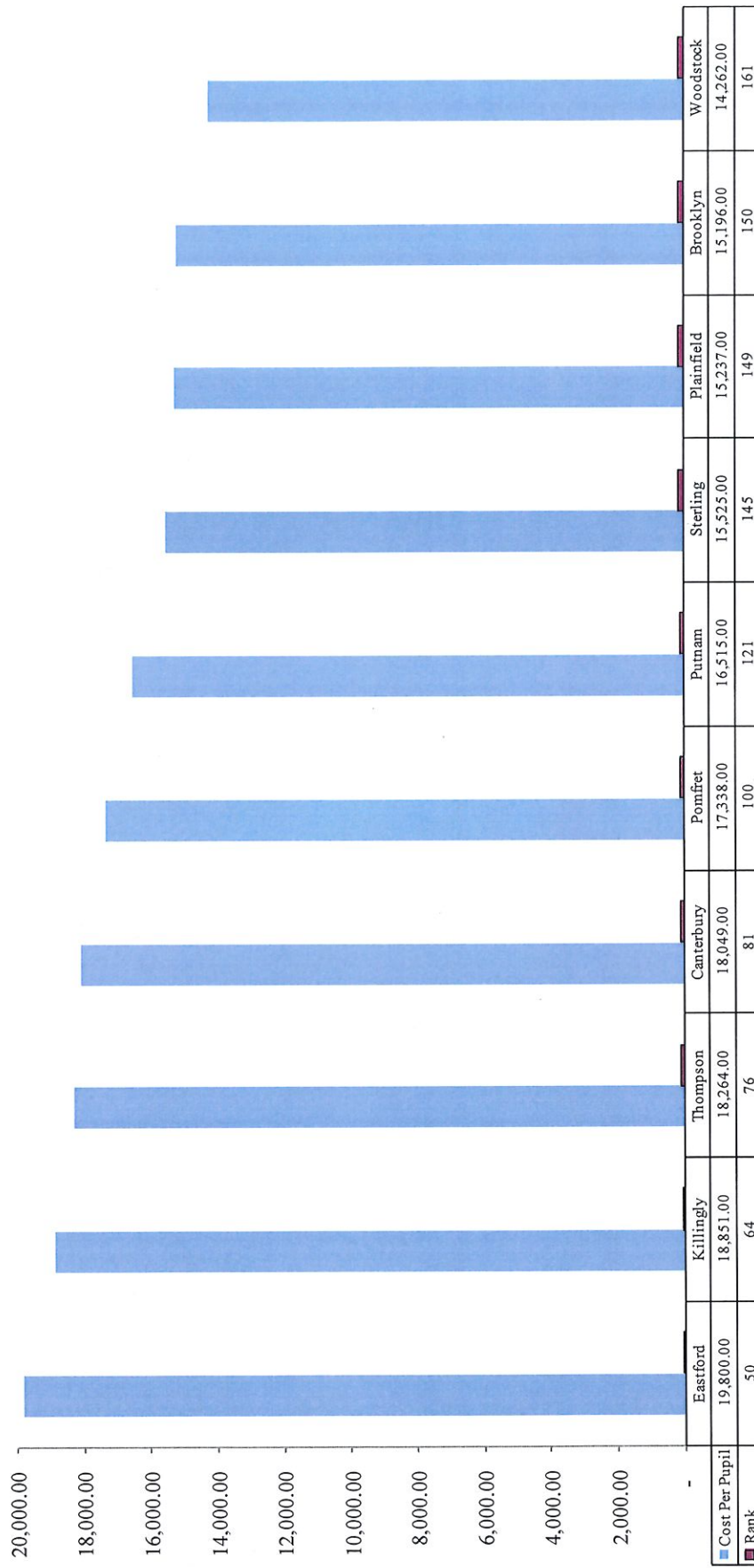
Why does Account 810 Dues & Fees have an increase of \$5,755?

This account has an increase of \$5,755 or 10.45% increasing the entire budget by 0.06%. Last year during the budget reduction process \$7,105 was pre-paid for software licenses and fees with the corresponding items and cost eliminated from the 2019-2020 budget. In addition there are a number of changes/additions to this account. For security purposes we have added a Barracuda Backup (\$3,800) and Symantec Endpoint Protection (\$700). We have also added Newsela Pro (\$3,200) for our grade 7 and 8 Language Arts Program.

POMFRET BOARD OF EDUCATION BUDGET HISTORY

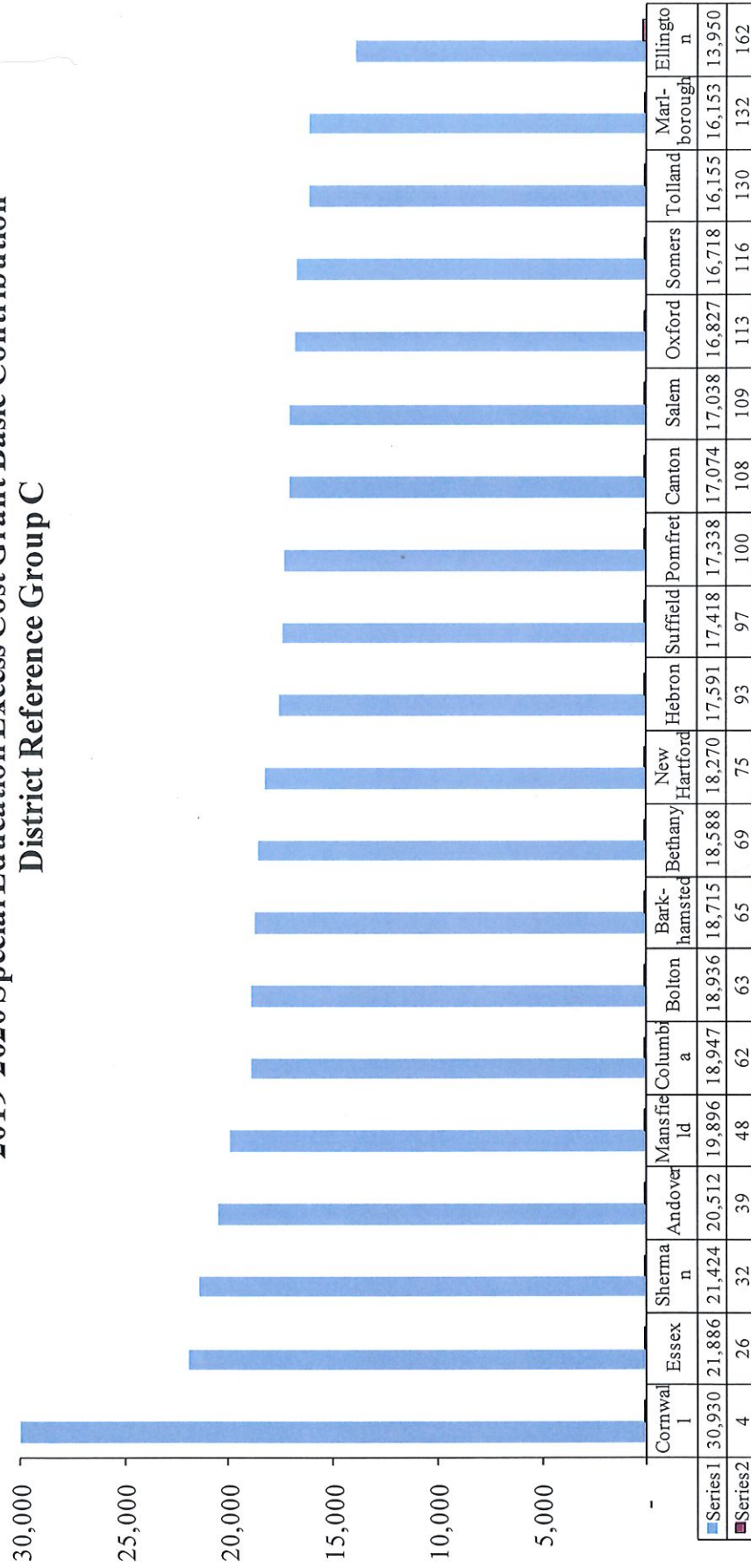
<i>Fiscal Year</i>	<i>Approved Budget</i>	<i>\$ Change</i>	<i>% Change</i>
2008-2009	\$8,654,627		
2009-2010	\$8,654,627	\$0.00	0.00%
2010-2011	\$8,921,410	\$266,783	3.08%
2011-2012	\$9,158,080	\$236,670	2.65%
2012-2013	\$9,484,596	\$326,516	3.57%
2013-2014	\$9,703,802	\$219,206	2.31%
2014-2015	\$9,847,878	\$144,076	1.48%
2015-2016	\$9,931,678	\$83,800	0.85%
2016-2017	\$9,857,251	(\$74,427)	(0.75%)
2017-2018	\$10,051,463	\$194,212	1.97%
2018-2019	\$10,072,894	\$21,431	0.21%
2019-2020	\$10,154,955	\$82,061	0.81%
2020-2021	\$10,486,250	\$331,295	3.3%

Net Current Expenditure per Pupil 2018-2019 2019-2020 Special Education Excess Cost Grant Basic Contribution



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$18,718.00
 State Average \$18,791.00
 Surrounding Towns Average \$16,904.00

Net Current Expenditure per Pupil 2018-2019 2019-2020 Special Education Excess Cost Grant Basic Contribution District Reference Group C



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$18,718.00
 State Average \$18,791.00
 Surrounding Towns Average \$16,904.00

**Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2016-2019**

	10/01/16	10/01/17	10/01/18	10/01/19
Tuition Students				
<i>(School District Responsible)</i>				
Pomfret Community School	375	386	379	382
Woodstock Academy	197	167	164	163
Putnam High School	1	1	0	0
Killingly High School	0	0	0	2
Killingly Vo-Ag	4	4	5	2
E.O. Smith	0	0	1	0
Outside Placement – <i>Special Education</i>	9	11	10	13
ACT	1	2	2	1
QMC	2	3	2	6
	<u>589</u>	<u>574</u>	<u>563</u>	<u>569</u>
Ellis Tech				
<i>(No tuition – transportation provided)</i>				
	<u>9</u>	<u>12</u>	<u>10</u>	<u>11</u>
Elective Education				
<i>(School District Not Responsible for Tuition)</i>				
Pomfret School	21	21	28	26
Rectory	41	38	43	42
Marianapolis	8	6	5	5
NFA	2	2	3	2
St. James	0	0	0	3
St. Joseph	2	4	4	4
Private, In-State	0	0	0	0
Private, Out-of-State	0	1	4	5
Home School	6	6	6	5
	<u>80</u>	<u>78</u>	<u>93</u>	<u>92</u>
Total:	<u>678</u>	<u>664</u>	<u>666</u>	<u>672</u>

Grade	Enrollment Oct. 1, 2018	Grade Totals	Enrollment Oct. 1, 2019	Grade Totals	Enrollment May 12, 2020	Grade Totals	Amount Change
PKam	10		9		10		
PKpm	10	20	10	19	9	19	+0
K-full day 2013/14	19		18		19		
Kpm	19	38	19	37	19	38	+1
First	13		19		19		
First	16	29	20	39	19	38	-1
Second	14		17		17		
Second	14		16		17		
Second	0	28	0	33	0	34	+1
Third	15		16		17		
Third	15		15		15		
Third	14	44	0	31	0	32	+1
Fourth	19		15		15		
Fourth	21		16		16		
	0	40	16	47	16	47	+0
Grade PK-4 Totals		<u>199</u>		<u>206</u>		<u>208</u>	+2
Fifth	20		24		24		
Fifth	20	40	25	49	24	48	-1
Sixth	23		20		21		
Sixth	23	46	20	40	21	42	+2
Seventh	15		15		16		
Seventh	14		15		16		
Seventh	13	42	14	44	15	47	+3
Eighth	17		15		15		
Eighth	17		15		15		
Eighth	18	52	13	43	13	43	+0
Grade 5-8 Totals		<u>180</u>		<u>176</u>		<u>180</u>	+4
TOTAL Enrollment	<u>379</u>		<u>382</u>		<u>388</u>		+6

STAFF SUMMARY

10

Current
2019/2020

Proposed
2020/2021

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	19.0			19.0	
Subtotal		37.6			37.6
Total Certified			37.6		37.6

CLASSIFIED STAFF

Office Staff	5.4			5.4	
Custodians	3.8			3.8	
Teaching Assistants	15.0			15.5	
School Nurse	1.0			1.0	
Speech Assistant	1.0			1.0	
IT Support	1.0			0.0	
Permanent Sub	1.0			0.0	
Subtotal		28.2			26.7
Total Classified			28.2		26.7

OTHER STAFF

Cafeteria (Self Funded)	0			0	
Subtotal		0	0.0		0.0

TOTAL STAFF

69.1

67.6

Grants	FY 2017-18	FY 2018-19	FY 2019-20	Budgeted 2020-21
<u>Federal Grants:</u>				
Title I, Part A (1.4 TA, .1 Clerical)	\$23,914	\$22,933	\$23,835	* \$22,728
Title II, Part A - Teacher Quality (.40 Reading)	\$12,675	\$11,685	\$12,232	* \$11,023
REAP (1.0 TA, .1 Clerical)	\$28,797	\$28,553	\$25,922	* \$24,026
IDEA, Part B, Section 611 (4.0 TA's, .6 Counselor/Psych, Speech, Assistive Tech, Supplies)	\$163,079	\$174,288	\$175,955	* \$151,951
IDEA, Part B, Section 619 (Assistive Tech, Supplies, Clerical)	\$4,457	\$4,662	\$4,806	* \$4,500
Title IV, Part A of ESEA (Technology-Supplies/ Services)	\$10,000	\$10,000	\$10,000	\$10,000
<u>State Grants:</u>				
Resource Equity Stipend	\$ -	\$5,991	\$ -	\$ -
Cognitive Disabilities Stipend	\$ -	\$ -	\$6,000	\$ -
Early Childhood Stipend	\$ -	\$ -	\$6,000	\$ -
<u>Total Grants:</u>	<u>\$ 242,922</u>	<u>\$ 258,112</u>	<u>\$ 264,750</u>	<u>\$ 224,228</u>
<u>Personnel Supported via Grants:</u>				
Teaching Assistants FTE	6.00	6.00	6.50	6.50
Specials: Counselor, Psychologist	0.60	0.60	0.60	0.60
Reading	0.40	0.40	0.40	0.40
Preschool Teacher	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.50	7.50

* Budgeted 2020-21 does not include small portion we receive for employee benefits

Repairs / Maintenance Recommended Budget 2020-2021

<u>ITEM</u>	<u>ESTIMATED COST</u>
1 Plumbing Repairs	\$15,000.00
2 Electrical Repair & Upgrades	\$ 6,500.00
3 HVAC Repairs	\$ 5,000.00
4 Classroom Sound System Repairs & Replacement	\$ 1,500.00
5 Two-Way Radio Replacement	\$ 1,000.00
Subtotal	<u>\$29,000.00</u>
Contingency/Unanticipated Expenses Balance	<u>\$11,000.00</u>
<i>(To cover all unanticipated repairs 2020-2021)</i>	
Repair/Maintenance Annual Budget	<u>\$ 40,000.00</u>

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

1 HVAC Project	\$ 29,000.00
2 Tile Replacement	\$ 11,000.00
3 Kitchen Equipment	<u>\$ 10,000.00</u>
* Total PCS 2020-2021 Capital Project Request	<u>\$50,000.00</u>
* This Budget was not funded for 2020-2021	

Board of Education's 2020-2021 Recommended Operating Budget

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Account	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 360,226.80	\$ 367,595.00	\$ 367,595.00	\$ 375,146.00	\$ 7,551.00	2.1%
110 Support Staff	\$ 603,110.64	\$ 610,695.00	\$ 610,695.00	\$ 565,511.00	\$ (45,184.00)	-7.4%
111 Certified	\$ 2,577,845.50	\$ 2,649,406.00	\$ 2,649,406.00	\$ 2,643,194.00	\$ (6,212.00)	-0.2%
112 Teaching Assistant	\$ 223,045.07	\$ 233,363.00	\$ 233,363.00	\$ 247,893.00	\$ 14,530.00	6.2%
113 Substitute Teachers	\$ 58,067.07	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 75.24	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.3%
115 Sub. Support Staff	\$ 12,460.30	\$ 6,571.00	\$ 6,571.00	\$ 7,552.00	\$ 981.00	14.9%
130 Overtime/Community	\$ 2,965.48	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,000.00	\$ 12,000.00	\$ 12,750.00	\$ 750.00	6.3%
151 Additional Prog. Sal.	\$ 97,289.66	\$ 96,668.00	\$ 96,668.00	\$ 90,575.00	\$ (6,093.00)	-6.3%
210 Insurance	\$ 14,660.80	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 117,989.04	\$ 134,191.00	\$ 134,191.00	\$ 125,660.00	\$ (8,531.00)	-6.4%
230 Retirement/Pensions	\$ 89,583.76	\$ 59,286.00	\$ 59,286.00	\$ 114,790.00	\$ 55,504.00	93.6%
250 Course Reimbursement	\$ 14,712.90	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 1,262.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25.0%
270 Workers' Comp.	\$ 57,889.50	\$ 64,572.00	\$ 64,572.00	\$ 67,358.00	\$ 2,786.00	4.3%
280 Health Insurance	\$ 736,020.95	\$ 820,679.00	\$ 820,679.00	\$ 751,581.00	\$ (69,098.00)	-8.4%
300 Other Services	\$ 37,582.69	\$ 39,860.00	\$ 39,860.00	\$ 41,750.00	\$ 1,890.00	4.7%
320 Student Services	\$ 56,645.00	\$ 80,499.00	\$ 80,499.00	\$ 80,499.00	\$ -	0.0%
330 Prof. Development	\$ 16,097.33	\$ 19,629.00	\$ 19,629.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 88,496.28	\$ 75,068.00	\$ 75,068.00	\$ 124,477.00	\$ 49,409.00	65.8%
420 Disposal Service	\$ 6,948.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0.0%
430 Repair/Maintenance	\$ 130,288.98	\$ 96,510.00	\$ 96,510.00	\$ 87,150.00	\$ (9,360.00)	-9.7%
510 Transportation	\$ 620,723.50	\$ 721,168.00	\$ 721,168.00	\$ 700,724.00	\$ (20,444.00)	-2.8%
520 Building Insurance	\$ 48,940.79	\$ 53,332.00	\$ 53,332.00	\$ 56,445.00	\$ 3,113.00	5.8%
530 Communications	\$ 8,736.95	\$ 11,990.00	\$ 11,990.00	\$ 11,015.00	\$ (975.00)	-8.1%
540 Advertising	\$ 3,393.80	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,572,157.99	\$ 3,447,299.00	\$ 3,447,299.00	\$ 3,821,457.00	\$ 374,158.00	10.9%
580 Travel	\$ 2,594.77	\$ 4,770.00	\$ 4,770.00	\$ 3,658.00	\$ (1,112.00)	-23.3%
600 Supplies	\$ 5,781.16	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 138,631.76	\$ 113,783.00	\$ 113,783.00	\$ 124,564.00	\$ 10,781.00	9.5%
620 Utilities	\$ 53,699.01	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ -	0.0%
624 Heating Fuel	\$ 101,272.82	\$ 96,138.00	\$ 96,138.00	\$ 83,958.00	\$ (12,180.00)	-12.7%
626 Diesel	\$ 40,791.35	\$ 43,276.00	\$ 43,276.00	\$ 37,851.00	\$ (5,425.00)	-12.5%
640 Books & Periodicals	\$ 57,279.86	\$ 47,170.00	\$ 47,170.00	\$ 38,857.00	\$ (8,313.00)	-17.6%
650 Technology Supplies	\$ 7,419.36	\$ 7,456.00	\$ 7,456.00	\$ 7,851.00	\$ 395.00	5.3%
730 Capital Equipment	\$ 174,859.25	\$ 45,353.00	\$ 45,353.00	\$ 44,472.00	\$ (881.00)	-1.9%
810 Dues & Fees	\$ 55,687.64	\$ 55,071.00	\$ 55,071.00	\$ 60,826.00	\$ 5,755.00	10.5%
Sub Total	\$ 10,207,983.00	\$ 10,182,255.00	\$ 10,182,255.00	\$ 10,513,550.00	\$ 331,295.00	3.3%
<i>Misc. Income</i>		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)		
Total	\$ 10,207,983.00	\$ 10,154,955.00	\$ 10,154,955.00	\$ 10,486,250.00	\$ 331,295.00	3.3%
<i>Excess Cost Received</i>						
<i>Excess Cost Anticipated</i>		\$ 270,763.00	\$ 270,763.00	\$ 383,564.00		
<i>Miscellaneous Income</i>	\$ (197,492.65)					
Total Expenditures	\$ 10,010,490.35	\$ 10,425,718.00	\$ 10,425,718.00	\$ 10,869,814.00		

Series #100 Salaries (Certified)

Administration: 2.5% Increase budgeted for Administrative Staff
No Increase for Superintendent - Revised Work Year
2.05% Overall Account Increase

Teachers: 0.20% Overall Decrease for Regular & Special Education
Negotiated increase for 20-21 Contract beginning July 1, 2020

Series #100 Salaries (Classified Staff)

Non-Affiliated: Increase budgeted for Non-Affiliated Staff

Teaching Assistants: 6.23% Overall Increase for Teaching Assistants

Note: Increase of 0.5 FTE Teaching Assistants, plus anticipated contractual increase

Custodians: Increase budgeted for Substitute Custodians to Meet Minimum Wage Law

School Nurse: Increase budgeted for the School Nurse

The line also includes an increase in the per diem rate for substitute nurses

Series #100 Salaries (Substitutes)

Substitutes:

Note: No proposed increase

Board of Education's 2020-2021 Recommended Operating Budget

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Account Code	Description	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
1010.11201.2100.200.51100	Director SPED Salary	\$ 86,716.80	\$ 88,885.00	\$ 88,885.00	\$ 91,107.00	\$ 2,222.00	2.5%
1010.11201.2320.100.51100	Superintendent Salary	\$ 65,545.00	\$ 65,545.00	\$ 65,545.00	\$ 65,545.00	\$ -	0.0%
1010.11201.2410.100.51100	Principal Salary	\$ 120,739.00	\$ 123,758.00	\$ 123,758.00	\$ 126,852.00	\$ 3,094.00	2.5%
1010.11201.2410.100.51100	Assistant Principal Salary	\$ 87,226.00	\$ 89,407.00	\$ 89,407.00	\$ 91,642.00	\$ 2,235.00	2.5%
Administrators	Total	\$ 360,226.80	\$ 367,595.00	\$ 367,595.00	\$ 375,146.00	\$ 7,551.00	2.1%
1010.11201.2200.200.51110	Speech Assistant	\$ 43,956.40	\$ 45,241.00	\$ 45,241.00	\$ 46,359.00	\$ 1,118.00	2.5%
1010.11201.2100.200.51110	SPED Secretary	\$ 32,891.41	\$ 33,948.00	\$ 33,948.00	\$ 34,776.00	\$ 828.00	2.4%
1010.11201.2130.100.51110	Nurse	\$ 57,726.35	\$ 57,557.00	\$ 57,557.00	\$ 62,342.00	\$ 4,785.00	8%
1010.11200.2310.100.51110	BOE Clerical	\$ 1,309.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
1010.11201.2320.100.51110	Super. Supp. Staff	\$ 30,600.13	\$ 31,996.00	\$ 31,996.00	\$ 32,152.00	\$ 156.00	0.5%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	\$ 61,990.08	\$ 62,730.00	\$ 62,730.00	\$ 60,176.00	\$ (2,554.00)	-4.1%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	\$ 8,618.50	\$ 9,578.00	\$ 9,578.00	\$ 9,817.00	\$ 239.00	2.5%
1010.11201.2400.100.51112	Office Support Staff/OT	\$ 1,027.68	\$ 2,092.00	\$ 2,092.00	\$ 1,500.00	\$ (592.00)	-28%
1010.11201.2410.100.51110	Principal Secretary	\$ 43,867.99	\$ 45,101.00	\$ 45,101.00	\$ 46,228.00	\$ 1,127.00	2.5%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	\$ 78,918.92	\$ 80,412.00	\$ 80,412.00	\$ 82,431.00	\$ 2,019.00	2.5%
1010.11201.2580.100.51110	IT Support Staff	\$ 55,973.00	\$ 57,383.00	\$ 57,383.00	\$ -	\$ (57,383.00)	-100.0%
1010.11201.2600.100.51110	Custodial Superv.	\$ 56,264.80	\$ 56,375.00	\$ 56,375.00	\$ 57,784.00	\$ 1,409.00	2.5%
1010.11201.2610.100.51110	Custodial Salaries	\$ 100,569.63	\$ 102,076.00	\$ 102,076.00	\$ 105,146.00	\$ 3,070.00	3%
1010.11201.2610.100.51111	Summer Cust.	\$ 11,338.27	\$ 8,406.00	\$ 8,406.00	\$ 9,000.00	\$ 594.00	7.1%
1010.11201.2660.100.51110	School Security	\$ 12,422.74	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%
1010.11201.2670.100.51110	School Constable	\$ 5,635.74	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%
Support Staff	Total	\$ 603,110.64	\$ 610,695.00	\$ 610,695.00	\$ 565,511.00	\$ (45,184.00)	-7.4%
1010.11201.1000.100.51111	Teacher Salaries	\$ 1,904,102.73	\$ 1,956,764.00	\$ 1,956,764.00	\$ 1,929,666.00	\$ (27,098.00)	-1%
1010.11201.2230.100.51111	Computer Technology	\$ 67,957.00	\$ 71,641.00	\$ 71,641.00	\$ 75,462.00	\$ 3,821.00	5%
1010.11201.2220.100.51111	Librarian	\$ 70,279.00	\$ 74,097.00	\$ 74,097.00	\$ 78,054.00	\$ 3,957.00	5%
1010.11201.2120.200.51111	Guidance Counselor	\$ 58,060.25	\$ 58,545.00	\$ 58,545.00	\$ 59,599.00	\$ 1,054.00	2%
1010.11201.1000.200.51111	SPED Teacher Salaries	\$ 348,625.00	\$ 362,945.00	\$ 362,945.00	\$ 371,333.00	\$ 8,388.00	2%
1010.11201.2140.200.51111	School Psychologist	\$ 33,707.77	\$ 35,259.00	\$ 35,259.00	\$ 36,513.00	\$ 1,254.00	4%
1010.11201.2150.200.51111	Speech Pathologist	\$ 46,852.75	\$ 41,368.00	\$ 41,368.00	\$ 42,901.00	\$ 1,533.00	4%
1010.11201.2160.200.51111	Occupational Therapy	\$ 48,261.00	\$ 48,787.00	\$ 48,787.00	\$ 49,666.00	\$ 879.00	2%
Certified Salaries	Total	\$ 2,577,845.50	\$ 2,649,406.00	\$ 2,649,406.00	\$ 2,643,194.00	\$ (6,212.00)	-0.2%
1010.11201.1000.100.51102	Tch. Asst. Reg ED	\$ 103,320.96	\$ 108,364.00	\$ 108,364.00	\$ 129,732.00	\$ 21,368.00	20%
1010.11201.1000.200.51102	Tch. Asst. SPED	\$ 119,724.11	\$ 124,999.00	\$ 124,999.00	\$ 118,161.00	\$ (6,838.00)	-5%
Teaching Assistant Sal.	Total	\$ 223,045.07	\$ 233,363.00	\$ 233,363.00	\$ 247,893.00	\$ 14,530.00	6.2%
1010.11201.1000.100.51103	Substitute Reg Ed	\$ 16,895.00	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0%
1010.11201.1000.100.51104	Long-Term Subs.	\$ 17,426.06	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	\$ 3,260.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%
1010.11201.1000.200.51103	Sub SPED	\$ 20,486.01	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0%
Substitute Teachers	Total	\$ 58,067.07	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
1010.11201.1000.200.51104	Sub. Classified	\$ 75.24	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33%
Sub. Teaching Asst.	Total	\$ 75.24	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.3%
1010.11201.2400.100.51512	Secretarial Substitute	\$ -	\$ 652.00	\$ 652.00	\$ 352.00	\$ (300.00)	-46%
1010.11201.2620.100.51512	Custodial Substitute	\$ 12,460.30	\$ 5,919.00	\$ 5,919.00	\$ 7,200.00	\$ 1,281.00	21.6%
Sub. Support Staff	Total	\$ 12,460.30	\$ 6,571.00	\$ 6,571.00	\$ 7,552.00	\$ 981.00	14.9%

Series #100 Salaries (Additional Compensation)**Additional Compensation: 6.3% Overall Increase**

One additional insurance stipend in lieu of health insurance

Additional Program Salaries: 6.3% Overall Decrease

Curriculum Development

Extra Duty Positions - Contracted Increase

Decrease in Special Education Summer Programming

200 Employee Benefits**Life Insurance:**

No Proposed Increase

Retirement/Pensions :

Three Certified Staff Retirements

Contracted Classified Staff Pension 2.5% Increase

FICA/Medicare:

6.4% Decrease calculated on actual wages and salaries

Course Reimbursement:

Contracted Benefit

Unemployment Compensation:

25% Decrease based on recent experience

Workers Compensation:

Estimated Annual Increase per Insurance Broker

Health Insurance:

Annual Medical and Dental Insurance Remained Flat

Board of Education's 2020-2021 Recommended Operating Budget

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Account Code	Description	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 2,965.48	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
Overtime/Community	Total	\$ 2,965.48	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
1010.11201.1000.100.51150	Reg. Ed. Ins. Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0%
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	\$ 750.00	\$ 750.00	\$ 1,500.00	\$ 750.00	100%
Additional Comp.	Total	\$ 12,750.00	\$ 12,000.00	\$ 12,000.00	\$ 12,750.00	\$ 750.00	6.3%
1010.11201.2100.100.51151	Reg Ed Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2100.200.51151	Sum Sch PreK/Reading HB	\$ 33,249.57	\$ 34,868.00	\$ 34,868.00	\$ 27,134.00	\$ (7,734.00)	-22%
1010.11201.2100.920.51151	Extra Duty	\$ 23,373.30	\$ 24,948.00	\$ 24,948.00	\$ 25,195.00	\$ 247.00	1%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,802.00	\$ 3,843.00	\$ 3,843.00	\$ 3,881.00	\$ 38.00	1%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 26,211.87	\$ 26,103.00	\$ 26,103.00	\$ 26,365.00	\$ 262.00	1%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 10,652.92	\$ 6,906.00	\$ 6,906.00	\$ 8,000.00	\$ 1,094.00	16%
Additional Prog. Sal.	Total	\$ 97,289.66	\$ 96,668.00	\$ 96,668.00	\$ 90,575.00	\$ (6,093.00)	-6.3%
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 10,909.97	\$ 11,847.00	\$ 11,847.00	\$ 11,847.00	\$ -	0%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 3,750.83	\$ 4,993.00	\$ 4,993.00	\$ 4,993.00	\$ -	0%
Insurance	Total	\$ 14,660.80	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 88,251.10	\$ 100,828.00	\$ 100,828.00	\$ 94,316.00	\$ (6,512.00)	-6.5%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 29,737.94	\$ 33,363.00	\$ 33,363.00	\$ 31,344.00	\$ (2,019.00)	-6.1%
FICA/Medicare	Total	\$ 117,989.04	\$ 134,191.00	\$ 134,191.00	\$ 125,660.00	\$ (8,531.00)	-6.4%
1010.11201.1000.100.52230	Retirement	\$ 41,500.79	\$ 10,000.00	\$ 10,000.00	\$ 64,271.00	\$ 54,271.00	543%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 39,103.97	\$ 40,082.00	\$ 40,082.00	\$ 41,085.00	\$ 1,003.00	2.5%
1010.11201.1000.200.52232	Pension SPED	\$ 8,979.00	\$ 9,204.00	\$ 9,204.00	\$ 9,434.00	\$ 230.00	2.5%
Retirement/Pensions	Total	\$ 89,583.76	\$ 59,286.00	\$ 59,286.00	\$ 114,790.00	\$ 55,504.00	93.6%
1010.11201.1000.100.52510	Tuition Reg Ed	\$ 11,577.90	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.1000.200.52281	Tuition SPED	\$ 3,135.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Course Reimb.	Total	\$ 14,712.90	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	\$ 1,262.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25%
Unemployment. Comp.	Total	\$ 1,262.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25.0%
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 46,311.60	\$ 51,656.00	\$ 51,656.00	\$ 53,885.00	\$ 2,229.00	4.3%
1010.11201.1000.200.52270	Work Comp SPED	\$ 11,577.90	\$ 12,916.00	\$ 12,916.00	\$ 13,473.00	\$ 557.00	4.3%
Workers' Comp.	Total	\$ 57,889.50	\$ 64,572.00	\$ 64,572.00	\$ 67,358.00	\$ 2,786.00	4.3%
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 558,735.68	\$ 620,351.00	\$ 620,351.00	\$ 563,121.00	\$ (57,230.00)	-9.2%
1010.11201.1000.200.52280	BC/BS SPED	\$ 177,285.27	\$ 200,328.00	\$ 200,328.00	\$ 188,460.00	\$ (11,868.00)	-5.9%
Health Insurance	Total	\$ 736,020.95	\$ 820,679.00	\$ 820,679.00	\$ 751,581.00	\$ (69,098.00)	-8.4%

300 Contracted Professional & Technical Services

Includes Contracted Services Other:

- Pitney Bowes Lease (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/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 12)

500 Other Purchased Services

Transportation:

- Local Transportation
- Out of District Transportation

Board of Education's 2020-2021 Recommended Operating Budget

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Account Code	Description	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.53300	Referees-Umpires	\$ 4,318.77	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
1010.11201.2490.100.53300	Contracted Serv. School	\$ 32,380.42	\$ 34,360.00	\$ 34,360.00	\$ 36,750.00	\$ 2,390.00	7%
1010.11201.2510.100.53300	Medical Fringe	\$ 548.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1010.11201.2490.100.53301	Constables	\$ 335.50	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50%
Other Services	Total	\$ 37,582.69	\$ 39,860.00	\$ 39,860.00	\$ 41,750.00	\$ 1,890.00	4.7%
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$ 1,650.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$ 22,150.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
1010.11201.2190.200.53320	Evaluation/Consultation	\$ 12,107.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	0%
1010.11201.2170.200.53320	Physical Therapy	\$ 11,500.00	\$ 18,113.00	\$ 18,113.00	\$ 18,113.00	\$ -	0%
1010.11201.3300.600.53320	Adult Education	\$ 9,238.00	\$ 10,086.00	\$ 10,086.00	\$ 10,086.00	\$ -	0%
Student Services	Total	\$ 56,645.00	\$ 80,499.00	\$ 80,499.00	\$ 80,499.00	\$ -	0.0%
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$ 12,085.93	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1010.11201.2213.200.53330	Prof. Dev. SPED	\$ 1,923.98	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0%
1010.11201.2213.100.53332	Prof. Dev. Admin	\$ 2,087.42	\$ 3,104.00	\$ 3,104.00	\$ 3,104.00	\$ -	0%
Prof. Development	Total	\$ 16,097.33	\$ 19,629.00	\$ 19,629.00	\$ 19,629.00	\$ -	0.0%
1010.11200.2310.200.53340	Legal Services SPED	\$ 1,759.50	\$ 9,500.00	\$ 9,500.00	\$ 9,757.00	\$ 257.00	2.7%
1010.11201.2130.100.53340	School Physician	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1010.11200.2310.100.53340	Legal Services Reg Ed	\$ 25,578.50	\$ 14,500.00	\$ 14,500.00	\$ 14,892.00	\$ 392.00	2.7%
1010.11201.2510.100.53340	Payroll / Tyler	\$ 8,608.28	\$ 11,188.00	\$ 11,188.00	\$ 11,188.00	\$ -	0%
1010.11201.2510.100.53341	Auditor Service	\$ 11,075.00	\$ 11,500.00	\$ 11,500.00	\$ 14,000.00	\$ 2,500.00	22%
1010.11201.2580.100.53340	IT Services	\$ 39,975.00	\$ 26,880.00	\$ 26,880.00	\$ 73,140.00	\$ 46,260.00	172%
Professional Services	Total	\$ 88,496.28	\$ 75,068.00	\$ 75,068.00	\$ 124,477.00	\$ 49,409.00	65.8%
1010.11201.2600.100.54420	Rubbish Removal	\$ 6,948.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0%
Disposal Service	Total	\$ 6,948.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0.0%
1010.11201.2620.100.54430	Contracted Serv. Maint	\$ 38,701.40	\$ 40,060.00	\$ 40,060.00	\$ 40,150.00	\$ 90.00	0%
1010.11201.2620.100.54431	Rep/Maint Services	\$ 82,857.58	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	-20%
1010.11201.2660.100.54400	Building Security	\$ 6,340.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%
1010.11201.3100.100.54400	Cafeteria Repairs	\$ 2,390.00	\$ 3,450.00	\$ 3,450.00	\$ 4,000.00	\$ 550.00	16%
Repair/Maintenance	Total	\$ 130,288.98	\$ 96,510.00	\$ 96,510.00	\$ 87,150.00	\$ (9,360.00)	-9.7%
1010.11201.2700.200.55510	SPED Trans. In	\$ 8,980.62	\$ 14,883.00	\$ 14,883.00	\$ 15,330.00	\$ 447.00	3%
1010.11201.2790.400.55511	SPED Trans Out	\$ 162,606.84	\$ 232,551.00	\$ 232,551.00	\$ 209,194.00	\$ (23,357.00)	-10%
1010.11201.2700.100.55510	Local/High Sch Tran	\$ 436,482.29	\$ 457,890.00	\$ 457,890.00	\$ 459,380.00	\$ 1,490.00	0%
1010.11201.2700.920.55510	Field Trip Trans	\$ 8,165.78	\$ 9,019.00	\$ 9,019.00	\$ 9,790.00	\$ 771.00	9%
1010.11201.2700.910.55510	Trans-Athletics	\$ 4,487.97	\$ 6,825.00	\$ 6,825.00	\$ 7,030.00	\$ 205.00	3%
Transportation	Total	\$ 620,723.50	\$ 721,168.00	\$ 721,168.00	\$ 700,724.00	\$ (20,444.00)	-2.8%
1010.11201.2680.100.55520	Property/Liability Ins.	\$ 48,940.79	\$ 53,332.00	\$ 53,332.00	\$ 56,445.00	\$ 3,113.00	6%
Bldg. Insurance	Total	\$ 48,940.79	\$ 53,332.00	\$ 53,332.00	\$ 56,445.00	\$ 3,113.00	5.8%
1010.11201.2490.200.55530	Postage SPED	\$ 713.74	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0%
1010.11201.2310.100.55530	Postage BOE	\$ 100.00	\$ 372.00	\$ 372.00	\$ 172.00	\$ (200.00)	-54%
1010.11201.2320.100.55530	Phone Super.	\$ 1,628.85	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	0%
1010.11201.2490.100.55531	Postage Office	\$ 1,619.00	\$ 3,241.00	\$ 3,241.00	\$ 2,466.00	\$ (775.00)	-24%
1010.11201.2490.100.55530	Phone School	\$ 4,675.36	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0%
Communications	Total	\$ 8,736.95	\$ 11,990.00	\$ 11,990.00	\$ 11,015.00	\$ (975.00)	-8.1%

500 Other Purchased Services

WA Tuition*

Enrollment October 1, 2019 — 163.5 Students \$ 2,493,375.00

Note: increase of 2 students over the prior year

Killingly Vo-Ag*

Four Students @ \$6,823 \$ 27,292.00

Killingly High School *

Eight Students @ 16,363.00* \$ 130,904.00

Magnet School/ QMC Tuition*

Six Students @ 5,200.00* \$ 31,200.00

Magnet School/ ACT Tuition*

One Student @ 6,164.00* \$ 6,164.00

WA Special Education Services*

Amount budgeted based on Oct. 1 prior year student count of 13.5 \$ 205,956.00

Note: decrease 2.5 students over the prior year

Other Tuition – Special Education**

\$ 836,778.00

Tuition/ Services for 18 students.

600 Supplies

Instructional Supplies :

The account as proposed is based upon staff requests. The largest increase of \$1,980 is the result of pre-purchasing through the budget reduction process. This is a 10.35% increase from the current account. There are four significant price increases: *Cyber-slate* - \$666; *Learning Ally* - \$100; *IEP Direct & Doc Repository* - \$1,104; and *RTI Direct* - \$100. There are two additions to this account: *Pearson Assessment* - \$1,108 and *Moby Max* - \$498.

Utilities:

The proposed budget is based upon prices that have been locked in with our vendor for next year. For 2020-2021 heating fuel has been contracted at the rate of \$1.999 per gallon while the 2019-2020 cost was \$2.159 per gallon. For 2020-2021 diesel fuel has been contracted at the rate of \$2.009 per gallon while the 2019-2020 cost was \$2.189 per gallon. Electricity costs for the current year have remained flat.

Books & Periodicals

This account is based upon staff requests. This account has a decrease of (17.62%). Last year this account had an increase of \$5,279 to provide needed grade level materials to support the Columbia Teachers College Reading and Writing Program. These additional resources are not required this year.

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

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

Board of Education's 2020-2021 Recommended Operating Budget

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Account Code	Description	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
1010.11201.2490.100.55540	Advertising	\$ 3,393.80	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Advertising	Total	\$ 3,393.80	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
1010.11201.1000.100.55560	Woodstock Acad.	\$ 2,299,291.50	\$ 2,325,600.00	\$ 2,325,600.00	\$ 2,493,375.00	\$ 167,775.00	7%
1010.11201.1000.100.55561	Woodstock Acad. Capital Fee	\$ -	\$ -	\$ -	\$ 79,788.00	\$ 79,788.00	0%
1010.11201.1000.100.55564	E.O. Smith HS Tuition	\$ 13,014.14	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.100.55562	Putnam High School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.100.55563	Killingly High School	\$ -	\$ -	\$ -	\$ 130,904.00	\$ 130,904.00	100%
1010.11201.1000.300.55561	Killingly VO-AG	\$ 34,115.00	\$ 13,646.00	\$ 13,646.00	\$ 27,292.00	\$ 13,646.00	100%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 20,034.32	\$ 20,808.00	\$ 20,808.00	\$ 37,364.00	\$ 16,556.00	80%
1010.11201.1000.200.55561	SPED NFA	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.200.55560	SPED Woodstock	\$ 149,839.86	\$ 241,808.00	\$ 241,808.00	\$ 205,956.00	\$ (35,852.00)	-15%
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,050,963.17	\$ 835,437.00	\$ 835,437.00	\$ 836,778.00	\$ 1,341.00	0.2%
1010.11201.1000.300.55562	SPED Killingly Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2150.200.53320	ARC/TEEG	\$ 4,900.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
Tuition	Total	\$ 3,572,157.99	\$ 3,447,299.00	\$ 3,447,299.00	\$ 3,821,457.00	\$ 374,158.00	10.9%
1010.11201.2490.100.55580	Travel admin.	\$ 1,260.95	\$ 2,612.00	\$ 2,612.00	\$ 2,000.00	\$ (612.00)	-23%
1010.11201.2490.200.55580	Travel SPED	\$ 1,333.82	\$ 2,158.00	\$ 2,158.00	\$ 1,658.00	\$ (500.00)	-23%
Travel	Total	\$ 2,594.77	\$ 4,770.00	\$ 4,770.00	\$ 3,658.00	\$ (1,112.00)	-23.3%
1010.11201.1000.200.56610	SPED Office Supplies	\$ 631.60	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0%
1010.11201.2310.100.56610	BOE Office Expense	\$ 47.89	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0%
1010.11201.2320.100.56610	Super Office Expense	\$ 928.61	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0%
1010.11201.2410.100.56610	Principal Office Exp.	\$ 4,173.06	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0%
Supplies	Total	\$ 5,781.16	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
1010.11201.1000.100.56600	Instructional Supp.	\$ 22,200.40	\$ 22,689.00	\$ 22,689.00	\$ 22,492.00	\$ (197.00)	-1%
1010.11201.1000.100.56601	Art Supplies	\$ 1,485.79	\$ 1,918.00	\$ 1,918.00	\$ 1,902.00	\$ (16.00)	-1%
1010.11201.1000.100.56602	Graduation Supplies	\$ 4,121.42	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0%
1010.11201.1000.920.56600	Music Supplies	\$ 670.05	\$ 1,602.00	\$ 1,602.00	\$ 2,514.00	\$ 912.00	57%
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ 1,314.57	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ -	0%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 6,305.52	\$ 5,972.00	\$ 5,972.00	\$ 7,202.00	\$ 1,230.00	21%
1010.11201.1000.200.56600	SPED Supplies	\$ 5,802.90	\$ 5,508.00	\$ 5,508.00	\$ 7,088.00	\$ 1,580.00	29%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 27,596.33	\$ 16,459.00	\$ 16,459.00	\$ 22,899.00	\$ 6,440.00	39%
1010.11201.2130.100.56600	Health Room Supplies	\$ 2,014.03	\$ 2,135.00	\$ 2,135.00	\$ 2,290.00	\$ 155.00	7%
1010.11201.2100.420.56600	Enrichment Supplies	\$ 1,226.91	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1010.11201.2900.910.56600	Athletic Supplies	\$ 6,327.13	\$ 4,050.00	\$ 4,050.00	\$ 4,200.00	\$ 150.00	4%
1010.11201.2220.100.56642	AV/Video	\$ 59.14	\$ 600.00	\$ 600.00	\$ 1,127.00	\$ 527.00	88%
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 17,402.22	\$ 20,100.00	\$ 20,100.00	\$ 20,100.00	\$ -	0%
1010.11201.2600.100.56629	Cust & Maint	\$ 42,105.35	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
Instructional Supplies	Total	\$ 138,631.76	\$ 113,783.00	\$ 113,783.00	\$ 124,564.00	\$ 10,781.00	9.5%
1010.11201.2610.100.56622	Electricity	\$ 53,699.01	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ -	0%
Utilities	Total	\$ 53,699.01	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ -	0.0%
1010.11201.2610.100.56624	Fuel Oil	\$ 101,272.82	\$ 96,138.00	\$ 96,138.00	\$ 83,958.00	\$ (12,180.00)	-13%
Heating Fuel	Total	\$ 101,272.82	\$ 96,138.00	\$ 96,138.00	\$ 83,958.00	\$ (12,180.00)	-12.7%
1010.11201.2710.100.56626	Diesel Fuel	\$ 38,892.50	\$ 40,583.00	\$ 40,583.00	\$ 35,158.00	\$ (5,425.00)	-13%
1010.11201.2650.100.56626	Gas	\$ 1,898.85	\$ 2,693.00	\$ 2,693.00	\$ 2,693.00	\$ -	0%
Diesel	Total	\$ 40,791.35	\$ 43,276.00	\$ 43,276.00	\$ 37,851.00	\$ (5,425.00)	-12.54%

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

Learning A to Z

Web Hosting

APPRIVER—Spam & Virus Protection

RECOL—back up service

Follett Software—Library

MS Office Licensing

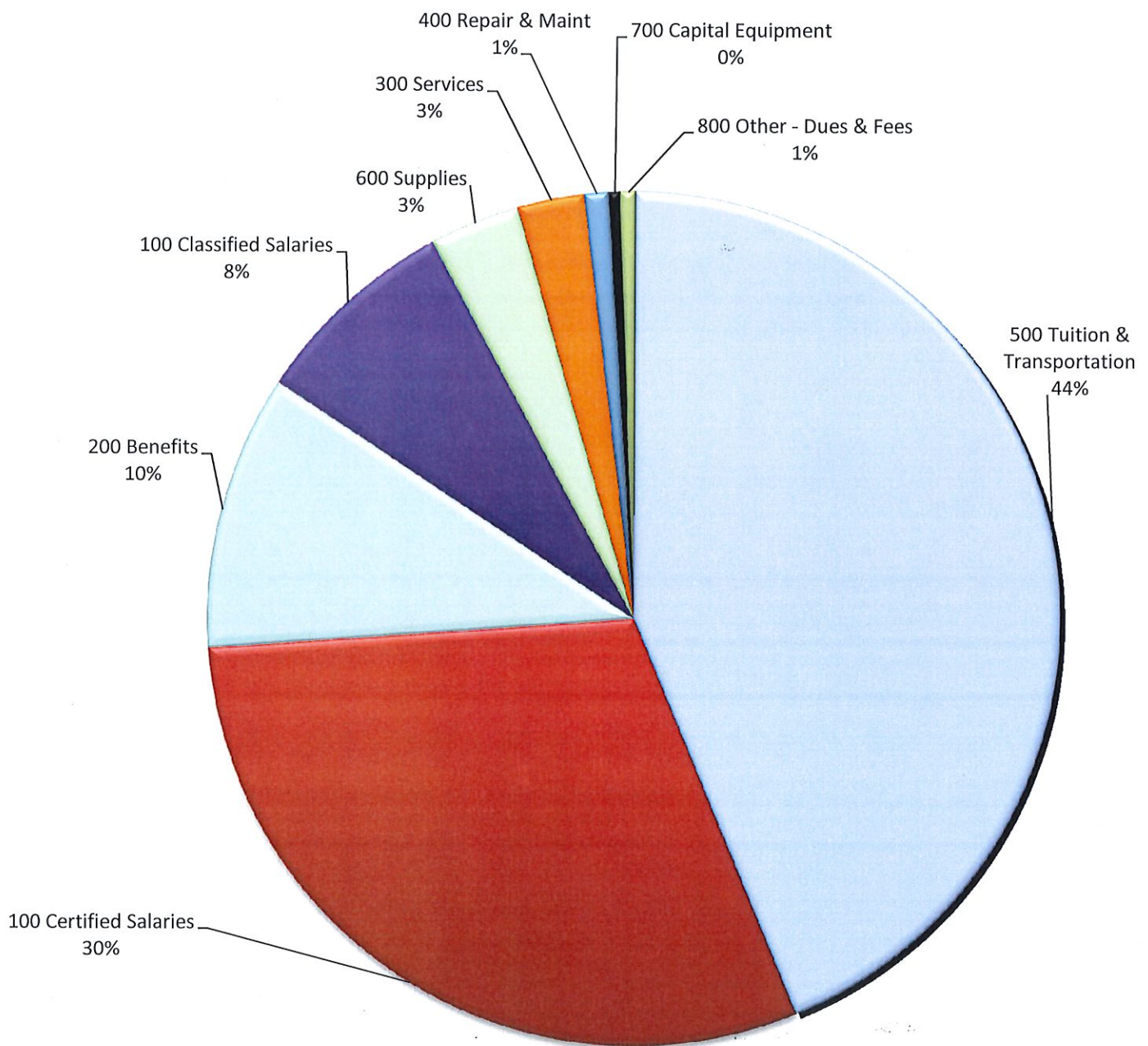
Rediker—Student Teacher Database

Board of Education's 2020-2021 Recommended Operating Budget

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Account Code	Description	2018-2019 Actual Expenditures	2019-2020 Adjusted Budget	2019-2020 Estimated Expenses	2020-2021 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	\$ 28,226.93	\$ 16,288.00	\$ 16,288.00	\$ 4,671.00	\$ (11,617.00)	-71%
1010.11201.1000.100.56641	Workbooks	\$ 17,136.54	\$ 20,047.00	\$ 20,047.00	\$ 23,392.00	\$ 3,345.00	17%
1010.11201.2220.100.56640	Library Books	\$ 7,206.17	\$ 8,360.00	\$ 8,360.00	\$ 8,470.00	\$ 110.00	1%
1010.11201.2220.100.56641	Library Periodicals	\$ 850.75	\$ 630.00	\$ 630.00	\$ 450.00	\$ (180.00)	-29%
1010.11201.2220.100.56600	Subscriptions	\$ 3,859.47	\$ 1,845.00	\$ 1,845.00	\$ 1,874.00	\$ 29.00	2%
Books & Periodicals	Total	\$ 57,279.86	\$ 47,170.00	\$ 47,170.00	\$ 38,857.00	\$ (8,313.00)	-17.6%
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 7,419.36	\$ 7,456.00	\$ 7,456.00	\$ 7,851.00	\$ 395.00	5%
Technology Supplies	Total	\$ 7,419.36	\$ 7,456.00	\$ 7,456.00	\$ 7,851.00	\$ 395.00	5.3%
1010.11201.1000.100.57730	New Equip. Instruct.	\$ 13,934.51	\$ 4,618.00	\$ 4,618.00	\$ 2,000.00	\$ (2,618.00)	-57%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 13,561.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
1010.11201.1000.200.57730	New Equip. SPED	\$ 4,595.46	\$ 3,000.00	\$ 3,000.00	\$ 6,500.00	\$ 3,500.00	117%
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ 3,488.65	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1010.11201.2580.100.57735	Technology Equip.	\$ 30,979.51	\$ 11,833.00	\$ 11,833.00	\$ 14,609.00	\$ 2,776.00	23%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ 61,224.58	\$ 4,781.00	\$ 4,781.00	\$ 242.00	\$ (4,539.00)	-95%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 47,075.04	\$ 17,621.00	\$ 17,621.00	\$ 17,621.00	\$ -	0%
Capital Equipment	Total	\$ 174,859.25	\$ 45,353.00	\$ 45,353.00	\$ 44,472.00	\$ (881.00)	-1.9%
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ -	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$ 39,335.97	\$ 41,016.00	\$ 41,016.00	\$ 46,771.00	\$ 5,755.00	14%
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 5,522.50	\$ 3,651.00	\$ 3,651.00	\$ 3,651.00	\$ -	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 3,498.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ -	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$ 5,598.17	\$ 5,131.00	\$ 5,131.00	\$ 5,131.00	\$ -	0%
Dues & Fees		\$ 55,687.64	\$ 55,071.00	\$ 55,071.00	\$ 60,826.00	\$ 5,755.00	10%
Subtotal		\$ 10,207,983.00	\$ 10,182,255.00	\$ 10,182,255.00	\$ 10,513,550.00	\$ 331,295.00	3.3%
<i>Estimated Misc. Income PreK Tuition</i>			\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)	\$ -	
<i>Estimated Misc. Income Tuition Credit</i>			\$ (4,800.00)	\$ (4,800.00)	\$ (4,800.00)	\$ -	
Total		\$ 10,207,983.00	\$ 10,154,955.00	\$ 10,154,955.00	\$ 10,486,250.00	\$ 331,295.00	3.3%
<i>Excess Cost Received</i>		\$ (168,967.00)	\$ -	\$ -	\$ -		
<i>Excess Cost Anticipated</i>			\$ 270,763.00	\$ 270,763.00	\$ 383,564.00		
<i>Preschool Tuition</i>		\$ (27,000.00)	\$ -	\$ -	\$ -		
<i>Reg. Ed. Tuition</i>		\$ (1,525.65)					
Total		\$ (197,492.65)	\$ 270,763.00	\$ 270,763.00	\$ 383,564.00		
Balance		\$ 10,010,490.35	\$ 10,425,718.00	\$ 10,425,718.00	\$ 10,869,814.00		

2020-2021 Recommended Budget by Object



Appendix A

Pomfret, CT Historical Enrollment

School District:

Pomfret, CT

10/15/2019

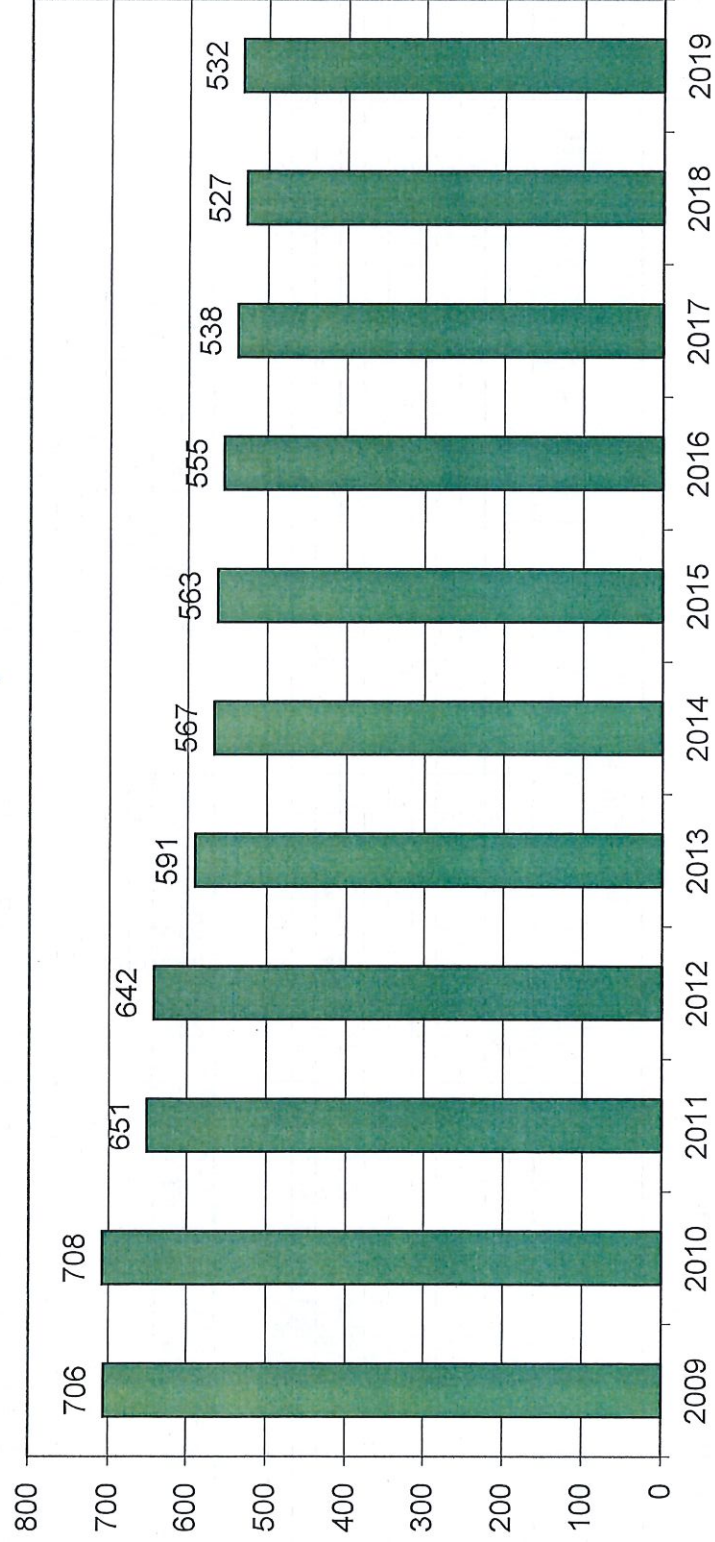
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2004	42	2009-10	39	45	57	56	48	57	62	49	57	63	43	58	48	63	0	706	745
2005	47	2010-11	27	46	46	56	56	55	54	63	52	58	60	52	56	54	0	708	735
2006	28	2011-12	19	30	46	45	58	57	55	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
2009	32	2014-15	24	34	27	33	37	49	48	46	52	57	39	53	43	49	0	567	591
2010	44	2015-16	16	41	37	31	37	36	53	50	45	54	50	38	53	38	0	563	579
2011	22	2016-17	20	25	44	32	32	41	36	53	49	43	52	52	39	57	0	555	575
2012	23	2017-18	21	28	24	44	39	42	41	42	55	50	38	47	50	38	0	538	559
2013	24	2018-19	20	38	29	28	44	40	40	46	42	52	38	38	45	47	0	527	547
2014	31	2019-20	19	37	39	33	31	47	49	40	44	43	49	40	37	43	0	532	551

Historical Enrollment in Grade Combinations											
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2009-10	364	325	374	494	231	169	120	332	212		
2010-11	340	313	376	486	227	173	110	332	222		
2011-12	310	291	340	451	215	160	111	311	200		
2012-13	298	280	339	454	229	174	115	303	188		
2013-14	262	239	293	401	210	162	108	298	190		
2014-15	252	228	274	383	203	155	109	293	184		
2015-16	251	235	285	384	202	149	99	278	179		
2016-17	230	210	263	355	181	145	92	292	200		
2017-18	239	218	260	365	188	147	105	278	173		
2018-19	239	219	265	359	180	140	94	262	168		
2019-20	255	236	276	363	176	127	87	256	169		

Historical Percentage Changes			
Year	K-12	Diff.	%
2009-10	706	0	0.0%
2010-11	708	2	0.3%
2011-12	651	-57	-8.1%
2012-13	642	-9	-1.4%
2013-14	591	-51	-7.9%
2014-15	567	-24	-4.1%
2015-16	563	-4	-0.7%
2016-17	555	-8	-1.4%
2017-18	538	-17	-3.1%
2018-19	527	-11	-2.0%
2019-20	532	5	0.9%
Change	-174	-174	-24.6%

Pomfret, CT Historical Enrollment

K-12, 2009-2019



Pomfret, CT Projected Enrollment

School District:

Pomfret, CT

10/15/2019

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
2014	31	2019-20	19	37	39	33	31	47	49	40	44	43	49	40	37	43	0	532	551
2015	18	2020-21	20	23	38	43	36	35	49	53	40	44	37	49	39	35	0	521	541
2016	34	2021-22	21	44	23	42	47	41	37	53	53	40	38	37	48	37	0	540	561
2017	22	(prov.)	22	29	45	25	46	53	43	40	53	53	35	38	36	46	0	542	564
2018	36	(prov.)	23	47	29	50	28	52	56	46	40	53	46	35	37	34	0	553	576
2019	28	(est.)	24	37	48	32	55	32	55	60	46	40	46	46	34	35	0	566	590
2020	28	(est.)	25	36	38	53	35	62	34	59	60	46	35	46	45	33	0	582	607
2021	30	(est.)	26	38	37	42	58	40	65	37	59	60	40	35	45	43	0	599	625
2022	29	(est.)	27	37	39	41	46	66	42	70	37	59	52	40	34	43	0	606	633
2023	30	(est.)	28	39	38	43	45	52	69	45	70	37	51	52	39	33	0	613	641
2024	29	(est.)	29	37	40	42	47	51	55	75	45	70	32	51	50	37	0	632	661

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

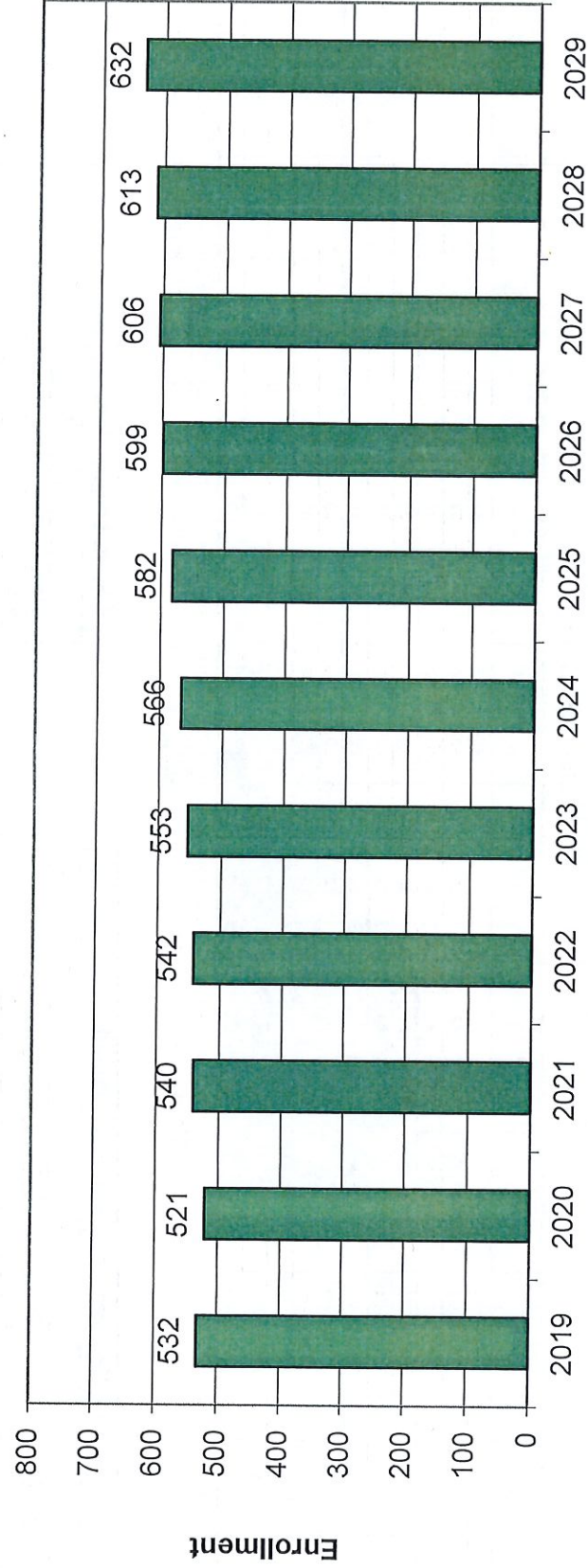
Projected Enrollment in Grade Combinations*											
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2019-20	255	236	276	363	176	127	87	256	169		
2020-21	244	224	277	361	186	137	84	244	160		
2021-22	255	234	287	380	183	146	93	253	160		
2022-23	263	241	281	387	189	146	106	261	155		
2023-24	285	262	308	401	195	139	93	245	152		
2024-25	283	259	319	405	201	146	86	247	161		
2025-26	283	258	317	423	199	165	106	265	159		
2026-27	306	280	317	436	221	156	119	282	163		
2027-28	298	271	341	437	208	166	96	265	169		
2028-29	314	286	331	438	221	152	107	282	175		
2029-30	301	272	347	462	245	190	115	285	170		

Projected Percentage Changes			
Year	K-12	Diff.	%
2019-20	532	0	0.0%
2020-21	521	-11	-2.1%
2021-22	540	19	3.6%
2022-23	542	2	0.4%
2023-24	553	11	2.0%
2024-25	566	13	2.4%
2025-26	582	16	2.8%
2026-27	599	17	2.9%
2027-28	606	7	1.2%
2028-29	613	7	1.2%
2029-30	632	19	3.1%
Change	100	100	18.8%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

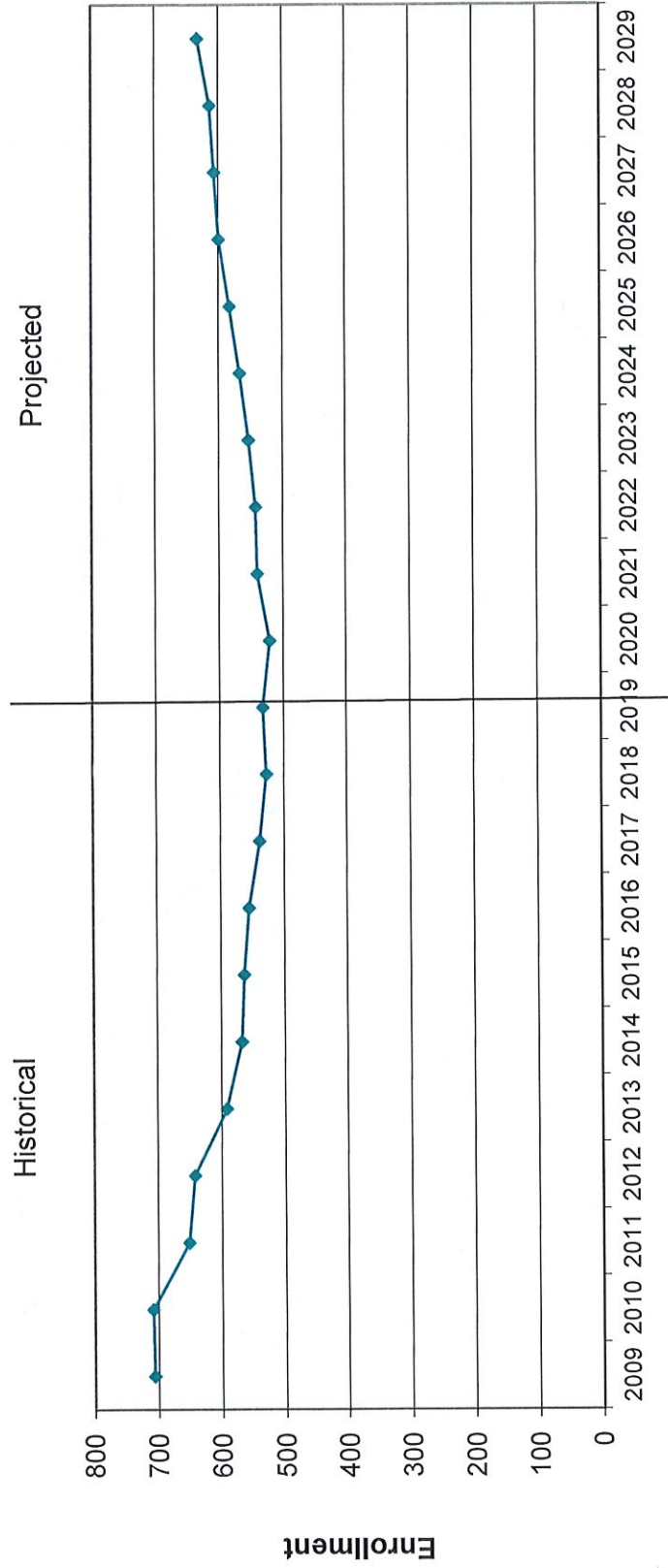
Pomfret, CT Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20

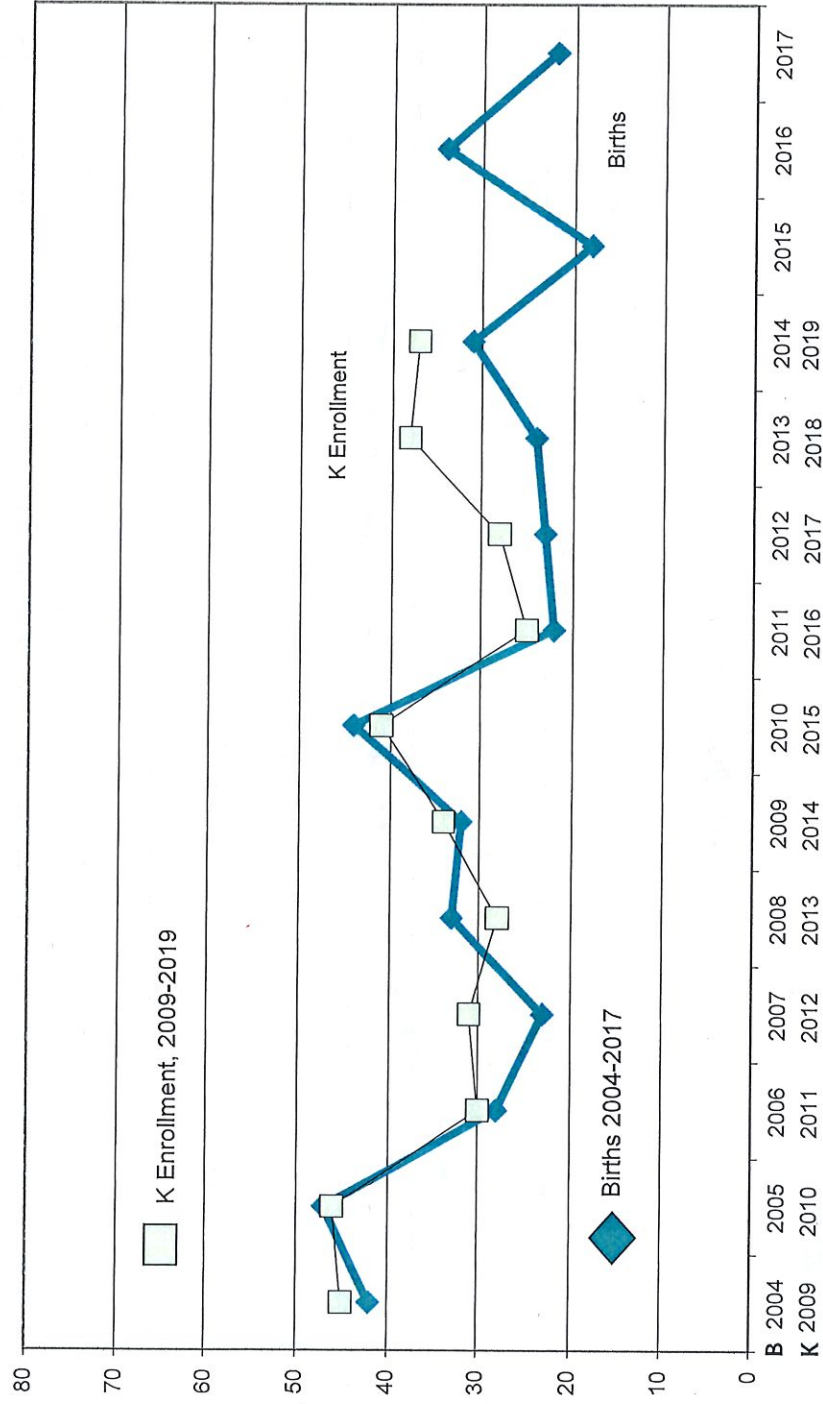


Pomfret, CT Historical & Projected Enrollment

K-12, 2009-2029



Pomfret, CT Birth-to-Kindergarten Relationship



Source: HUD and Building DepartmentSource: HUD and Building Department

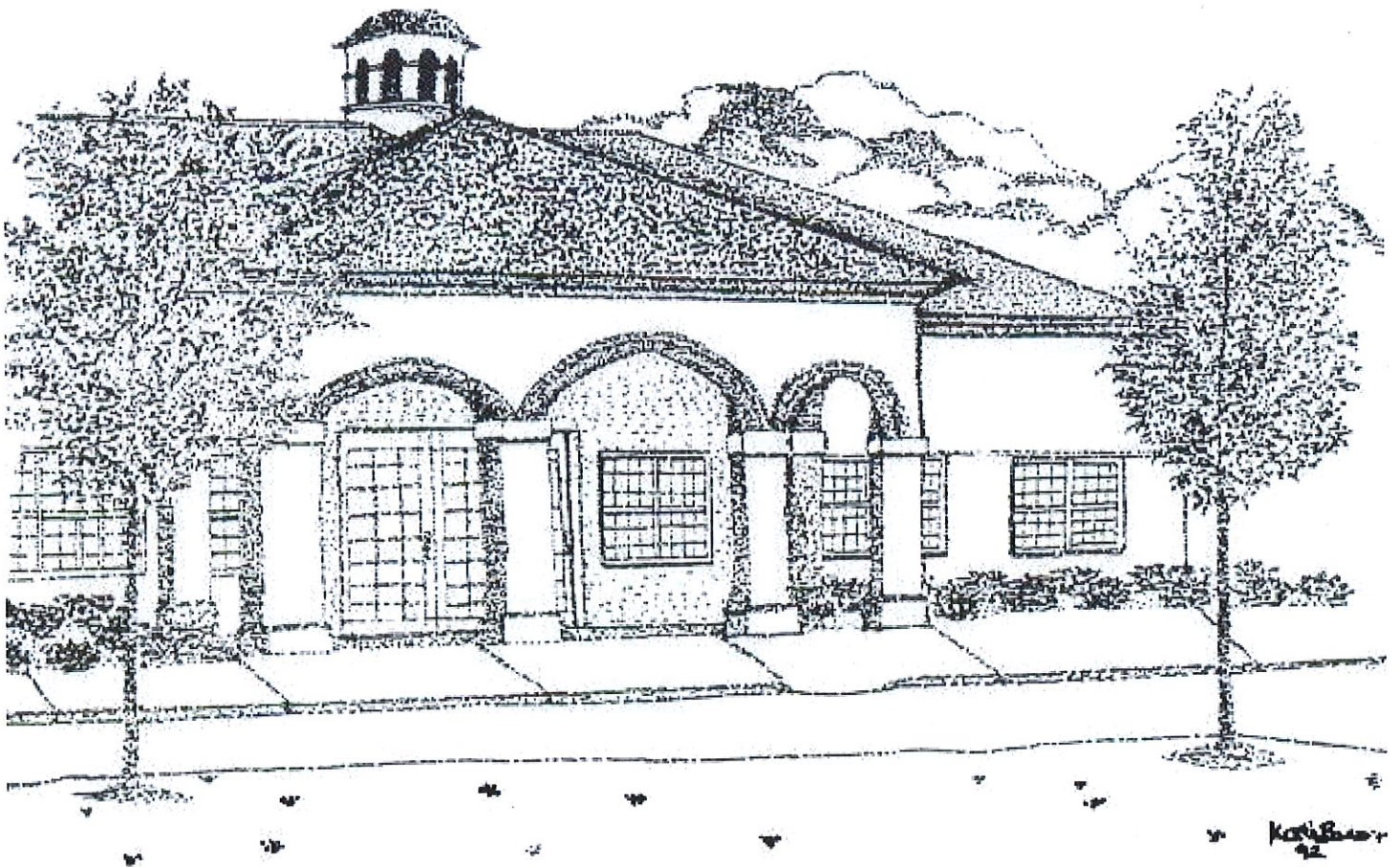
Source: HUD and Building Department

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents	2019	0
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Pomfret Community School

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



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