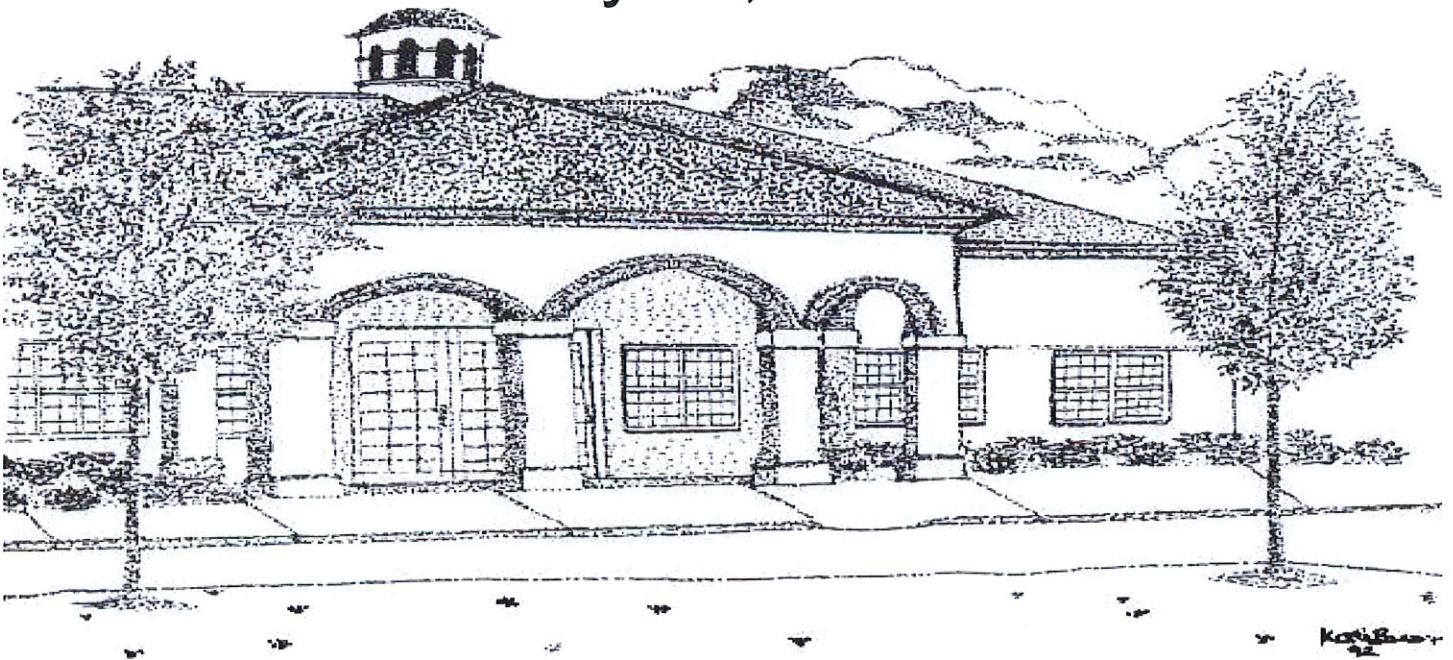


# **BOARD OF EDUCATION'S RECOMMENDED BUDGET**

**July 1, 2019 — June 30, 2020  
Annual Town Meeting  
May 16, 2019**



## **Board of Education:**

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

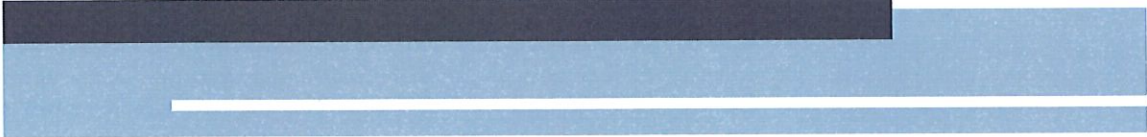
## **Administration:**

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



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**TO:** Members of the Pomfret Community  
**FROM:** Stephen C. Cullinan, Superintendent of Schools  
**DATE:** May 16, 2019  
**RE:** Board of Education Proposed Operating Budget 2019-2020

The budget development process began in October with the presentation of the 2019-2020 Budget Development Calendar to the Board of Education. In October, budget preparation documents were distributed to staff for submission by November 9, 2018. All proposed staffing requests were reviewed with the Principal and the Director of Special Services. In December, all budget requests were reviewed with administrators and program managers.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are estimates based upon an initial 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.

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2019-2020 was \$10,429,318 which was a proposed increase of \$356,424 or 3.54% over the current year. The Board of Education reviewed the proposed budget at its regularly scheduled meeting of January 23, 2019 and also at a Budget Workshop on February 13, 2019. At the conclusion of deliberations at its regularly scheduled meeting of February 27, 2019 the proposed budget was reduced by \$45,861 producing a Board of Education Proposed 2019-2020 Budget of \$10,384,575 an increase of \$311,681 or 3.09%. The Board of Finance reviewed the proposed budget from mid-March through early April. Upon completion of its review, the Board of Finance directed the Board of Education to remove the newly assessed Capital Fee at Woodstock Academy of \$79,620 from its budget as it would be paid from the town's general fund so as to avoid possible future issues related to the State of Connecticut's minimum budget requirement. The Board of Finance further directed the Board of Education to reduce their proposed budget by an additional \$150,000. The Board of Education authorized this reduction at its regularly scheduled meeting of April 24, 2019. **As a result, the Board of Education approved a proposed 2019-2020 budget in the amount of \$10,154,955 which is an increase of \$82,061 or 0.81%.**

There are six (6) accounts with an increase of more than \$10,000 and four (4) accounts with a decrease of more than \$10,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
280 Health Insurance	\$39,081	5.00%	0.39%
111 Certified	\$22,349	0.85%	0.22%
561 Tuition	\$18,511	0.54%	0.18%
510 Transportation	\$18,224	2.59%	0.18%
110 Support Staff	\$11,842	1.98%	0.12%
810 Dues & Fees	\$11,065	25.14%	0.11%
230 Retirement/Pensions	(\$35,293)	(37.32%)	(0.35%)
730 Capital Equipment	(\$20,277)	(30.90%)	(0.20%)
340 Professional Services	(\$16,260)	(17.80%)	(0.16%)
112 Teaching Assistant	(\$10,022)	(4.12%)	(0.10%)

**Health Insurance** - The initial premium quotation submitted by Anthem is a proposed increase of 13.79%. The account at this time is budgeted at a 10% increase. The account, however, shows an increase of only 5% due primarily to changes in personnel and employee participation in the health insurance program. The district and the town have put health insurance out for bid in an attempt to reduce the premiums. At this time this account increases the entire budget by \$39,081 or 0.39%.



**Certified** - The account contains the contractually required increase for staff salaries for 2019-2020. There are no requests for additional positions for 2019-2020. *The account does factor in a reduction of one certified staff position.* This account has an increase of 0.85% and it increases the entire budget by 0.22%.

**Tuition** - The entire tuition account contains an increase of \$18,511 which is an account increase of 0.54% and increases the entire budget by 0.18%. The account has ten (10) sub accounts. The Woodstock Academy Special Education tuition account has an increase of 91,968. The number of Pomfret resident special education students enrolled at the Academy has increased by five (5). In addition, the total number of identified special education students at Woodstock Academy has decreased by seven students which further increases the per pupil cost. The Woodstock Academy Regular Education tuition account has an increase of \$26,805. The number of Pomfret resident students attending Woodstock Academy has decreased by four (4). However, the per pupil tuition has increased by 3.65%. Woodstock Academy introduced a new Capital Fee this year of \$493 per student. This will initially be a two year fee to cover the cost for underground tank removals and a roofing project. The Capital Fee will be paid from the town's general fund to avoid possible future issues related to the State of Connecticut's minimum budget requirement. *As a result, total budgeted tuition at Woodstock Academy for 2019-2020 has increased by \$118,733. Please note that the tuition increase for Woodstock Academy of \$118,733 is significantly larger than the total budget increase of \$82,061.*

Funding for the proposed new tuition accounts for Putnam High School and Killingly High School was eliminated as part of the budget reduction process. The Special Education out-of-district tuition account has a decrease of (\$77,685). Tuition at Killingly Vocational Agricultural Program has a decrease of (\$20,469) while the magnet school tuition has an increase of \$4,058. The entire tuition account contains an increase of \$18,511.

**Transportation** - The transportation account contains an increase of \$18,224 which represents a 2.59% increase for this account and increases the entire budget by 0.18%. The primary driver is the contractual increase of 3% for transportation services. There is also an increase of \$4,270 in out-of-district transportation for the special education program.

**Support Staff** - This account proposes a 2.5% increase in wages for current staff. This account increases the entire budget by 0.12%.

**Dues & Fees** - This account, as presented, has an increase of \$11,065. The district's CEN/ISP service of \$7,800 went unbudgeted last year. In addition to the school, this service also provides internet and phone service to the town. \$1,733 has been budgeted for *Software Techniques* which is a new time keeping system. Our current system crashed. There are several new subscriptions included for 2019-2020. They are: Sublime Text Editor (\$1,625); Custom VMware Support (\$1,146); Cloud Migration for the library (\$800); and Soundtrap for Education for the Music Dept. (\$657). In addition, there are several price increases.

**Retirement & Pensions** - This account has a decrease of (\$35,293) or (37.3%). There are no certified staff retirements this year. One participant's benefits will end in the next budget. This account decreases the entire budget by (0.35%).

**Capital Equipment** - This account is based upon staff requests and building needs. The account has a reduction of (30.9%) and reduces the entire budget by (0.20%). Several items were pre-purchased and thus eliminated from the budget. Also, Principal Susan Immschweiler applied for and received a grant in the amount of \$5,000 from Big Y which was used to purchase Chrome Books allowing the budget request to be reduced by \$5,000.

**Professional Services** - The e-mail migration project which significantly increased this account last year has been completed. There is also a reduction in legal, auditor, and payroll services. Thus, the account has a decrease of (\$16,260) or (17.80%). This account decreases the entire budget by (0.16%).

**Teaching Assistant** - *The account as proposed contains the required contractual increase but does have a proposed reduction of one position.* Thus, the account has a decrease of (\$10,022) or (4.12%). This account reduces the entire budget by (0.10%).

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 request for \$40,000 for on-going carpet replacement, a steamer for the cafeteria, and for HVAC work were not funded in the Board of Selectman's Budget.

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 2019-2020 Budget Question & Answer Document

**What is the proposed dollar change from the 2018-2019 budget to the 2019-2020 budget?**

*The 2019-2020 budget, as proposed, contains an increase of \$82,061 which represents an increase of 0.81%. Of the thirty-eight (38) major accounts, nineteen (19) have an increase, twelve (12) have a decrease and seven (7) are unchanged from the current 2018-2019 budget.*

**Which accounts have the most significant impact upon the 2019-2020 budget?**

There are six (6) accounts with an increase of more than \$10,000 and four (4) accounts with a decrease of more than (\$10,000). Those accounts are:

Account	\$ Inc./ Dec.	%	% on Total Budget
280 Health Insurance	\$39,081	5.00%	0.39%
111 Certified	\$22,349	0.85%	0.22%
561 Tuition	\$18,511	0.54%	0.18%
510 Transportation	\$18,224	2.59%	0.18%
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730 Capital Equipment	(\$20,277)	(30.90%)	(0.20%)
340 Professional Services	(\$16,260)	(17.80%)	(0.16%)
112 Teaching Assistant	(\$10,022)	(4.12%)	(0.10%)

**Why does Account 100 Administrators have an increase of \$7,368?**

The account, as presented, includes a proposed 2.5% increase in salaries for 2019-2020. The account contains no salary increase for the superintendent but rather a three day reduction in work year. Thus, the account increase is 2.05% and increases the entire budget by 0.07%.

**Why does Account 110 Support staff have an increase of \$11,842?**

This account proposes a 2.5% increase in wages for current staff. This account increases the entire budget by 0.12%.

**Why does Account 111 Certified have an increase of \$22,349?**

The account contains the contractually required increase for staff salaries for 2019-2020. There are no requests for additional positions for 2019-2020. *The account does factor in a reduction of one certified staff position.* This account has an increase of 0.85% and it increases the entire budget by 0.22%.

**Why does Account 112 Teaching Assistant have a decrease of (\$10,022)?**

*The account, as proposed, contains the required contractual increase but does have a proposed reduction of one position.* Thus, the account has a decrease of (\$10,022) or (4.12%). This account reduces the entire budget by (0.10%).

**Why does account 114 Substitute Teaching Assistants have a decrease of (\$1,500)?**

The reduction in this account is based upon recent experience.

**Why does account 115 Sub. Support Staff have a decrease of (\$1,000)?**

The reduction in this account is based upon recent experience.

**Why does Account 150 Additional Comp. have a decrease of (\$750)?**

The account contains a reduction of one insurance stipend. The account is reduced by (5.88%) and reduces the entire budget by (0.01%).

**Why does Account 151 Additional Program Salaries have an increase of \$2,122?**

This account, as proposed, includes required contractual increases. It also contains additional extended school year services as required by Individualized Education Plans. This account increases the entire budget by 0.02%.



## Pomfret Community School Proposed 2019-2020 Budget Question & Answer Document

**Why does Account 220 FICA/Medicare have an increase of \$3,274?**

The increase is calculated based upon actual wages and salaries. It increases the entire budget by 0.03%.

**Why does Account 230 Retirement/Pensions have a decrease of (\$35,293)?**

This account has a decrease of (\$35,293) or (37.3%). There are no certified staff retirements this year. One participant's benefits will end in the next budget. This account decreases the entire budget by (0.35%).

**Why does Account 270 Workers Comp. have an increase of \$3,075?**

The account, as proposed, includes a 5% increase as recommended by our insurance broker. It is possible that there may be a decrease in this total once pricing for next year has been finalized. This account increases the entire budget by 0.03%.

**Why does Account 280 Health Insurance have an increase of \$39,081?**

The initial premium quotation submitted by Anthem is a proposed increase of 13.79%. The account, at this time, is budgeted at a 10% increase. The account, however, shows an increase of only 5% due primarily to changes in personnel and employee participation in the health insurance program. The district and the town have put health insurance out to bid in an attempt to reduce the premiums. At this time this account increases the entire budget by \$39,081 or 0.39%.

**Why does Account 300 Other Services have an increase of \$2,550?**

There are several line items that contribute to this increase. The Residency and Truancy services offered by EASTCONN has increase by \$750 as the program also covers Pomfret resident students attending secondary schools in addition to the PCS enrollment. The Food Service Management program administered by EASTCONN has a contractual increase of \$500. There is an increase in the fingerprinting fee which is estimated to add \$250. Additionally, there is an increase in fees for umpires and referees. Finally, there is \$1,000 in this account to pay for emergency, unexpected or additional service calls for any of our services. This account increases the entire budget by 0.03%.

**Why does Account 320 Student Services have an increase of \$4,000?**

This account, as proposed, contains an increase of \$4,000 in professional services so as to provide for additional speech evaluations. This account increases the entire budget by 0.04%.

**Why does Account 330 Professional Development have a decrease of (\$896)?**

The account is based upon requests and reduces the budget by (0.01%).

**Why does Account 340 Professional Services have a decrease of (\$16,260)?**

The e-mail migration project which significantly increased this account last year has been completed. There is also a reduction in legal, auditor and payroll services. Thus, the account has a decrease of (\$16,260) or (17.80%). This account decreases the entire budget by (0.16%).

**Why does Account 420 Disposal Service have a decrease of (\$500)?**

The reduction is based upon recent experience.

**Why does Account 430 Repair/Maintenance have an increase of 5,775?**

There are a number of changes in this account. The portion of the account related to our maintenance service contracts has a number of increases. The septic system service is performed every three years and \$3,195 has been included for this service. We have also added an Air Duct Preventative Maintenance plan at a cost of \$4,460. We will now also have a Solar Panel Inspection every other year and \$2,406 has been included for this service. We have added an annual Tick Management Plan for our fields and play areas at a cost of \$450. The Repairs/Maintenance portion of this account has a reduction of \$3,500 while there is a reduction of \$2,500 from the security account. Finally, the cafeteria repair account has an additional \$1,250.

**Why does Account 510 Transportation have an increase of \$18,224?**

The transportation account contains an increase of \$18,224 which represents a 2.59% increase for this account and increases the entire budget by 0.18%. The primary driver is the contractual increase of 3% for transportation services. There is also an increase of \$4,270 in the out-of-district transportation for the special education program.

**Why does Account 520 Building Insurance have an increase of \$2,540?**

The account contains a 5% increase as recommended by our insurance broker. It is possible that there may be a decrease in this total once pricing for next year has been finalized. This account increases the entire budget by 0.03%.



## Pomfret Community School Proposed 2019-2020 Budget Question & Answer Document

### **Why does Account 530 Communications have a decrease of (\$200)?**

There is a \$200 reduction in the postage account based upon recent experience.

### **Why does Account 561 Tuition have an increase of \$18,511?**

The entire tuition account contains an increase of \$18,511 which is an account increase of 0.54% and increases the entire budget by 0.18%. The account has ten (10) sub accounts. Two of these ten have significant increases. The Woodstock Academy Special Education tuition account has an increase of \$91,968. The number of Pomfret resident special education students enrolled at the Academy has increased by five (5). In addition, the total number of identified special education students at Woodstock Academy has decreased by seven (7) students which further increases the per pupil cost. The Woodstock Academy Regular Education tuition account has an increase of \$26,805. The number of Pomfret resident students attending Woodstock Academy has decreased by four (4). However, the per pupil tuition has increased by 3.65%. Woodstock Academy introduced a new Capital Fee this year of \$493 per student. This will initially be a two-year fee to cover the cost for the underground tank removals and a roofing project. The Capital Fee will be paid from the town's general fund to avoid possible future issues related to the State of Connecticut's minimum budget requirement. *As a result, total budgeted tuition at Woodstock Academy for 2019-2020 has increased by \$118,733. Please note that the tuition increase for Woodstock Academy of \$118,733 is significantly larger than the total budget increase of \$82,061.*

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### **Why does Account 600 Supplies have a decrease of (\$135)?**

An additional \$200 has been requested to cover expenses in the supplies for the Special Education Office. This account hasn't had an increase for a few years. An additional \$65 has been requested for the Principal's Office Expenses. Annually this account has been over expended. However, the Board of Education Office Expense and the Superintendent's Office Expense accounts have each been reduced by \$200.

### **Why does Account 610 Instructional Supplies have an increase of \$1,924?**

The account as originally proposed was based upon staff requests. The largest increase in this account is the increase in graduation supplies to accurately reflect actual costs. Some reductions were made to achieve the required reductions. This is a 1.72% increase from the current account which was reduced last year during the budget reduction process.

### **Why does Account 620 Utilities have an increase of \$2,365?**

The proposed budget is designed to cover escalating rates from Eversource. Our account is currently up \$1,754 over this time last year. Thus, the account contains a 4% increase and increases the entire budget by 0.02%

### **Why does Account 624 Heating Fuel have an increase of \$5,880?**

This account, as proposed, contains an increase of \$5,880 and is based upon current pricing provided by our vendor. Our 2018-2019 contract for heating fuel is \$2.449 per gallon. However, the account for 2018-2019 was budgeted at only \$2.149 per gallon. We have not yet entered into an agreement for next year. However, current pricing is quoted at \$2.289 per gallon and the budget is calculated using this rate. This account increases the entire budget by 0.06%.

### **Why does Account 626 Diesel have an increase of \$1,925?**

The account, as proposed, is based upon current pricing provided by our vendor. Our current contract is for \$2.469 per gallon. The account was budgeted at \$2.209 per gallon. However, current pricing is quoted at \$2.319 per gallon. We have not entered into an agreement for next year. This account increases the entire budget by 0.02%.

### **Why does Account 640 Books & Periodicals have an increase of \$5,279?**

The proposed increase in this account is primarily driven by our need to acquire appropriate grade level material to support the Columbia Teachers College Reading and Writing Project. This account increases the entire budget by 0.05%.



## Pomfret Community School Proposed 2019-2020 Budget Question & Answer Document

### Why does Account 650 Technology Supplies have a decrease of (\$255)?

The account as proposed is based upon staff requests.

### Why does Account 730 Capital Equipment have an decrease of (\$20,277)?

This account is based upon staff requests and building needs. The account is a reduction of (30.9%) and reduces the entire budget by (0.20%). Several items were pre-purchased and thus eliminated from the budget. Also, Principal Susan Imschweiler applied for and received a grant in the amount of \$5,000 from Big Y which was used to purchase Chrome Books allowing the budget request to be reduced by \$5,000.

### Why does Account 810 Dues & Fees have a increase of \$11,065?

This account, as presented, has an increase of \$11,065. The district's CEN/ISP service of \$7,800 went unbudgeted last year. In addition to the school, this service also provides internet and phone service to the town. \$1,733 has been budgeted for *Software Techniques* which is a new time keeping system. Our current system crashed. There are several new subscriptions included for 2019-2020. They are: Sublime Text Editor (\$1,625); Custom VMware Support (\$1,146); Cloud Migration for the library (\$800); and Soundtrap for Education for the Music Dept. (\$657). In addition, there are several price increases.

## 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 Proposed	\$10,154,955	\$82,061	0.81%



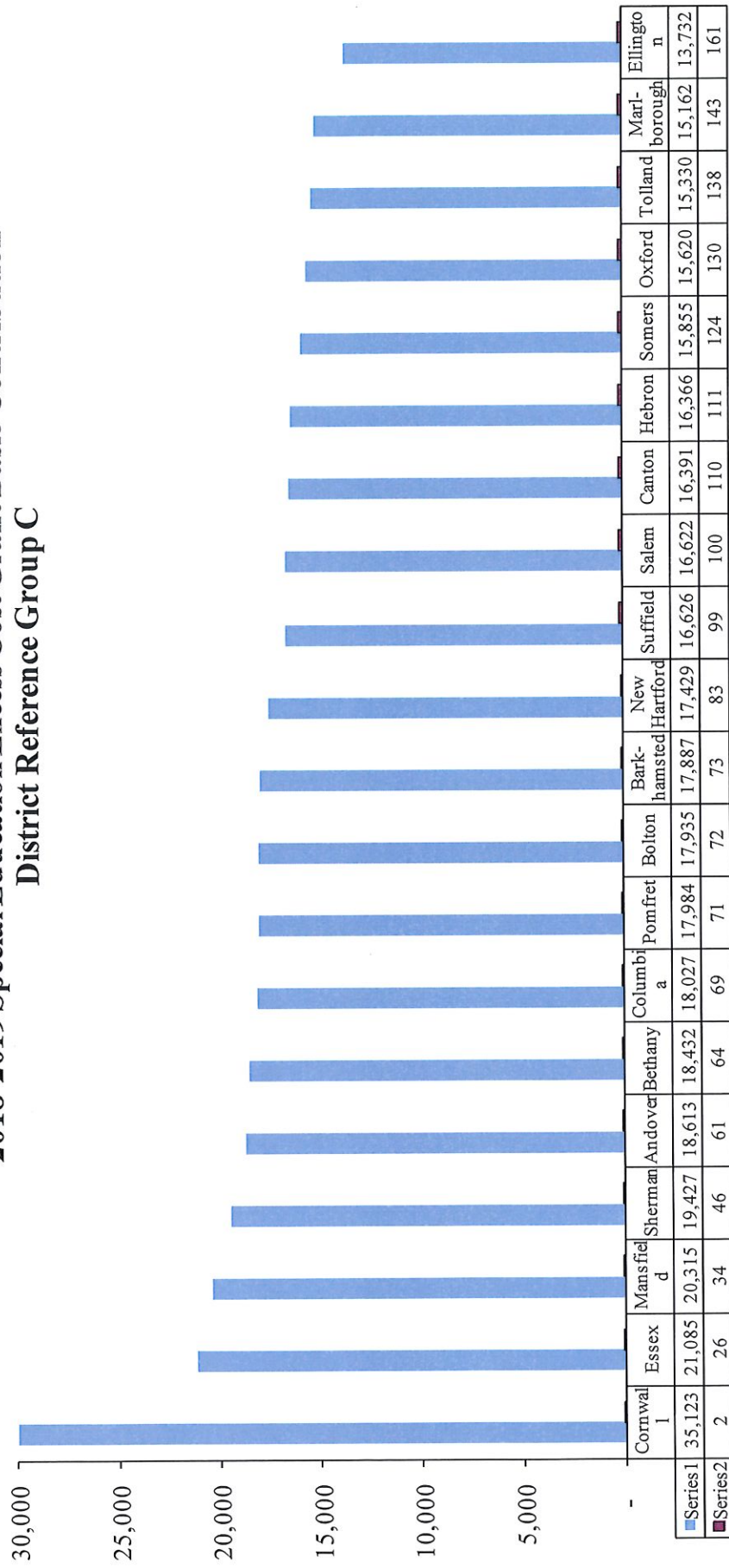
# Net Current Expenditure per Pupil 2017-2018 2018-2019 Special Education Excess Cost Grant Basic Contribution



Reference: CSDE Bureau of Grants Management  
 DRG "C" Average \$18,198.00  
 State Average \$18,243.00  
 Surrounding Towns Average \$16,797.00



# Net Current Expenditure per Pupil 2017-2018 2018-2019 Special Education Excess Cost Grant Basic Contribution District Reference Group C



Reference: CSDE Bureau of Grants Management  
 DRG "C" Average \$18,198.00  
 State Average \$18,243.00  
 Surrounding Towns Average \$16,797.00



**Pomfret Students  
Educational Institutions  
Enrollment – All Schools  
October 1, 2015-2018**

	10/01/15	10/01/16	10/01/17	10/01/18
<b>Tuition Students</b>				
<i>(School District Responsible)</i>				
Pomfret Community School	400	375	386	379
Woodstock Academy	176	197	167	165
Putnam High School	0	1	1	0
Killingly High School	0	0	0	0
Killingly Vo-Ag	4	4	4	5
NFA	1	2	2	3
Tourtellotte High	1	0	0	0
Outside Placement – <i>Special Education</i>	11	9	11	10
ACT	1	1	2	2
QMC	<u>4</u>	<u>2</u>	<u>3</u>	<u>2</u>
	<u><b>598</b></u>	<u><b>591</b></u>	<u><b>576</b></u>	<u><b>566</b></u>
<b>Ellis Tech</b>				
<i>(No tuition – transportation provided)</i>				
	<u><b>9</b></u>	<u><b>9</b></u>	<u><b>12</b></u>	<u><b>10</b></u>
<b>Elective Education</b>				
<i>(School District Not Responsible for Tuition)</i>				
Pomfret School	20	21	21	28
Rectory	39	41	38	43
Marianapolis	9	8	6	5
St. James	2	0	0	0
St. Joseph	3	2	4	4
Private, In-State	0	0	1	5
Private, Out-of-State	0	0	1	3
Home School	<u>11</u>	<u>6</u>	<u>6</u>	<u>6</u>
	<u><b>84</b></u>	<u><b>78</b></u>	<u><b>77</b></u>	<u><b>94</b></u>
<b>Total:</b>	<u><b>691</b></u>	<u><b>678</b></u>	<u><b>665</b></u>	<u><b>670</b></u>



Grade	Enrollment Oct. 1, 2017	Grade Totals	Enrollment Oct. 1, 2018	Grade Totals	Enrollment Apr 10, 2019	Grade Totals	Amount Change
PKam	13		10		11		
PKpm	9	21	10	20	11	22	+2
K-full day 2013/14	14		19		19		
Kpm	14	28	19	38	19	38	+0
First	12		13		15		
First	12	24	16	29	16	31	+2
Second	14		14		15		
Second	15		14		14		
Second	15	44	0	28	0	29	+1
Third	20		15		16		
Third	19		15		16		
Third		39	14	44	14	46	+2
Fourth	20		19		21		
Fourth	22	42	21	40	21	42	+1
<b>Grade PK-4 Totals</b>		<b><u>198</u></b>		<b><u>199</u></b>		<b><u>208</u></b>	<b>+8</b>
Fifth	21		20		20		
Fifth	20	41	20	40	19	39	-1
Sixth	21		23		24		
Sixth	21	42	23	46	22	46	+0
Seventh	18		15		15		
Seventh	18		14		14		
Seventh	19	55	13	42	13	42	+0
Eighth	17		17		17		
Eighth	17		17		17		
Eighth	16	50	18	52	19	53	+1
<b>Grade 5-8 Totals</b>		<b><u>188</u></b>		<b><u>180</u></b>		<b><u>180</u></b>	<b>+0</b>
<b>TOTAL Enrollment</b>	<b><u>386</u></b>		<b><u>379</u></b>		<b><u>388</u></b>		<b>+8</b>

# STAFF SUMMARY

10

Current  
2018/2019

Proposed  
2019/2020

## 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
<b>Total Administrators</b>			<b>3.3</b>		<b>3.3</b>

### TEACHING STAFF

Art	0.7			0.7	
Computer Education/Tech. Support	0.8			0.8	
Counselor	1.0			1.0	
Spanish	1.0			1.0	
Health	0.4			0.4	
Library/Media	0.8			0.8	
Music	1.0			1.0	
Occupational Therapist	0.6			0.6	
Physical Education	1.6			1.6	
Psychologist	1.0			1.0	
Enrichment Coordinator	0.7			0.7	
Reading/LA	2.0			2.0	
Developmental Math	2.0			2.0	
Special Education	4.0			4.0	
Speech Pathologist	1.0			1.0	
Teachers - General Classroom	20.0			19.0	
Subtotal		38.6			37.6
<b>Total Certified</b>			<b>38.6</b>		<b>37.6</b>

### CLASSIFIED STAFF

Office Staff	5.4			5.4	
Custodians	3.8			3.8	
Teaching Assistants	16.4			15.4	
School Nurse	1.0			1.0	
Speech Assistant	1.0			1.0	
IT Support	1.0			1.0	
Permanent Sub	1.0			1.0	
Subtotal		29.6			28.6
<b>Total Classified</b>			<b>29.6</b>		<b>28.6</b>

### OTHER STAFF

Cafeteria (Self Funded)	0			0	
Subtotal		0	<b>0.0</b>		<b>0.0</b>

### TOTAL STAFF

71.5 -2.0 69.5



<b>Grants</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b><u>Federal Grants:</u></b>			
<b>Title I, Part A</b>	\$ 24,379	\$ 23,914	\$ 22,933
(1.4 TA, .1 Clerical)			
<b>Title II, Part A - Teacher Quality</b>	\$ 18,539	\$ 12,675	\$ 11,685
(.40 Reading)			
<b>REAP</b>	\$ 23,667	\$ 28,797	\$ 28,553
(1.0 TA, .1 Clerical)			
<b>IDEA, Part B, Section 611</b>	\$ 165,921	\$ 163,079	\$ 174,288
(4.0 TA's, .6 Counselor/Psychologist, Speech, Assistive Tech, Supplies)			
<b>IDEA, Part B, Section 619</b>	\$ 4,957	\$ 4,457	\$ 4,662
(Assistive Tech, Supplies, Clerical)			
<b><u>State Grants:</u></b>			
<b>Resource Equity Stipend</b>	\$ -	\$ -	\$ 5,991
<b><u>Total Grants:</u></b>	<b><u>\$ 237,463</u></b>	<b><u>\$ 242,922</u></b>	<b><u>\$ 258,112</u></b>
<b><u>Personnel Supported via Grants:</u></b>			
Teaching Assistants FTE	6.00	6.40	6.00
Specials: Counselor, Psychologist	0.60	0.80	0.60
Reading	0.40	0.40	0.40
Preschool Teacher	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## Repairs / Maintenance Recommended Budget 2019-2020

<u>ITEM</u>	<u>ESTIMATED COST</u>
1 Plumbing Repairs	\$15,000.00
2 Fire Water Storage Tank Inspection & Sediment Removal	\$ 9,000.00
3 Electrical Repair & Upgrades	\$ 8,000.00
4 HVAC Repairs	\$ 5,000.00
5 Classroom Sound System Repairs & Replacement	\$ 2,000.00
6 Two-Way Radio Replacement	\$ 1,000.00
<b>Subtotal</b>	<b><u>\$40,000.00</u></b>
<b>Contingency/Unanticipated Expenses Balance</b>	<b><u>\$10,000.00</u></b>
<i>(To cover all unanticipated repairs 2019-2020)</i>	
<b>Repair/Maintenance Annual Budget</b>	<b><u>\$ 50,000.00</u></b>



## Board of Education's 2019-2020 Recommended Operating Budget

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Account	2017-2018 Actual		2018-2019		2019-2020		Amount Change	% Change
	Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget				
100 Administrators	\$ 353,164.00	\$ 360,227.00	\$ 360,227.00	\$ 367,595.00	\$ 7,368.00	2.0%		
110 Support Staff	\$ 590,950.63	\$ 598,853.00	\$ 598,853.00	\$ 610,695.00	\$ 11,842.00	2.0%		
111 Certified	\$ 2,578,457.60	\$ 2,627,057.00	\$ 2,627,057.00	\$ 2,649,406.00	\$ 22,349.00	0.9%		
112 Teaching Assistant	\$ 239,949.88	\$ 243,385.00	\$ 243,385.00	\$ 233,363.00	\$ (10,022.00)	-4.1%		
113 Substitute Teachers	\$ 33,631.69	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%		
114 Sub. Teaching Asst.	\$ 1,789.14	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50.0%		
115 Sub. Support Staff	\$ 9,826.42	\$ 7,571.00	\$ 7,571.00	\$ 6,571.00	\$ (1,000.00)	-13.2%		
130 Overtime/Community	\$ 1,617.47	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%		
150 Additional Comp.	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 12,000.00	\$ (750.00)	-5.9%		
151 Additional Prog. Sal.	\$ 90,095.87	\$ 94,546.00	\$ 94,546.00	\$ 96,668.00	\$ 2,122.00	2.2%		
210 Insurance	\$ 14,357.02	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%		
220 FICA/Medicare	\$ 114,906.03	\$ 130,917.00	\$ 130,917.00	\$ 134,191.00	\$ 3,274.00	2.5%		
230 Retirement/Pensions	\$ 67,506.38	\$ 94,579.00	\$ 94,579.00	\$ 59,286.00	\$ (35,293.00)	-37.3%		
250 Course Reimburseme	\$ 16,157.10	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%		
260 Unemployment Comp	\$ 9,438.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%		
270 Workers' Comp.	\$ 54,045.55	\$ 61,497.00	\$ 61,497.00	\$ 64,572.00	\$ 3,075.00	5.0%		
280 Health Insurance	\$ 757,541.41	\$ 781,598.00	\$ 781,598.00	\$ 820,679.00	\$ 39,081.00	5.0%		
300 Other Services	\$ 14,178.41	\$ 37,310.00	\$ 37,310.00	\$ 39,860.00	\$ 2,550.00	6.8%		
320 Student Services	\$ 65,654.95	\$ 76,499.00	\$ 76,499.00	\$ 80,499.00	\$ 4,000.00	5.2%		
330 Prof. Development	\$ 9,940.24	\$ 20,525.00	\$ 20,525.00	\$ 19,629.00	\$ (896.00)	-4.4%		
340 Professional Services	\$ 62,520.20	\$ 91,328.00	\$ 91,328.00	\$ 75,068.00	\$ (16,260.00)	-17.8%		
420 Disposal Service	\$ 6,921.70	\$ 8,148.00	\$ 8,148.00	\$ 7,648.00	\$ (500.00)	-6.1%		
430 Repair/Maintenance	\$ 92,427.99	\$ 90,735.00	\$ 90,735.00	\$ 96,510.00	\$ 5,775.00	6.4%		
510 Transportation	\$ 716,320.78	\$ 702,944.00	\$ 702,944.00	\$ 721,168.00	\$ 18,224.00	2.6%		
520 Building Insurance	\$ 48,373.00	\$ 50,792.00	\$ 50,792.00	\$ 53,332.00	\$ 2,540.00	5.0%		
530 Communications	\$ 9,575.98	\$ 12,190.00	\$ 12,190.00	\$ 11,990.00	\$ (200.00)	-1.6%		
540 Advertising	\$ 3,568.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%		
561 Tuition	\$ 4,193,193.44	\$ 3,428,788.00	\$ 3,428,788.00	\$ 3,447,299.00	\$ 18,511.00	0.5%		
580 Travel	\$ 3,636.79	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%		
600 Supplies	\$ 4,944.93	\$ 5,435.00	\$ 5,435.00	\$ 5,300.00	\$ (135.00)	-2.5%		
610 Instructional Supplies	\$ 106,557.22	\$ 111,859.00	\$ 111,859.00	\$ 113,783.00	\$ 1,924.00	1.7%		
620 Utilities	\$ 53,582.77	\$ 59,135.00	\$ 59,135.00	\$ 61,500.00	\$ 2,365.00	4.0%		
624 Heating Fuel	\$ 78,821.78	\$ 90,258.00	\$ 90,258.00	\$ 96,138.00	\$ 5,880.00	6.5%		
626 Diesel	\$ 38,986.50	\$ 41,351.00	\$ 41,351.00	\$ 43,276.00	\$ 1,925.00	4.7%		
640 Books & Periodicals	\$ 36,573.05	\$ 41,891.00	\$ 41,891.00	\$ 47,170.00	\$ 5,279.00	12.6%		
650 Technology Supplies	\$ 7,203.47	\$ 7,711.00	\$ 7,711.00	\$ 7,456.00	\$ (255.00)	-3.3%		
730 Capital Equipment	\$ 54,630.29	\$ 65,630.00	\$ 65,630.00	\$ 45,353.00	\$ (20,277.00)	-30.9%		
810 Dues & Fees	\$ 42,984.56	\$ 44,006.00	\$ 44,006.00	\$ 55,071.00	\$ 11,065.00	25.1%		
Sub Total	\$ 10,596,780.64	\$ 10,100,194.00	\$ 10,100,194.00	\$ 10,182,255.00	\$ 82,061.00	0.81%		
Misc. Income		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)	\$ -			
Total	\$ 10,596,780.64	\$ 10,072,894.00	\$ 10,072,894.00	\$ 10,154,955.00	\$ 82,061.00	0.81%		
Excess Cost Received								
Excess Cost Anticipated		\$ 348,644.00	\$ 348,644.00	\$ 269,923.00				
Miscellaneous Income	\$ (31,493.75)							
Total Expenditures	\$ 10,565,286.89	\$ 10,421,538.00	\$ 10,421,538.00	\$ 10,424,878.00	\$ 82,061.00	0.79%		

### Series #100 Salaries (Certified)

**Administration:** 2.5% Increase budgeted for Administrative Staff

**Teachers:** .9% Overall Increase for Regular & Special Education

Negotiated increase for 19-20 Contract beginning July 1, 2019

*Note: The account does factor in a 1.0 FTE decrease of a middle school position and two degree changes.*

### Series #100 Salaries (Classified Staff)

**Non-Affiliated:** Increase budgeted for Non-Affiliated Staff

**Teaching Assistants:** -4.1% Overall Decrease for Teaching Assistants

*Note: The account does factor in a 1.0 FTE decrease.*

**Custodians:** Increase budgeted for Custodians

**School Nurse:** Increase budgeted for the School Nurse

### Series #100 Salaries (Substitutes)

**Substitutes:**

*Note: No proposed increase.*



Account Code	Description	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
1010.11201.2100.200.51100	Director SPED Salary	\$ 85,016.00	\$ 86,717.00	\$ 86,717.00	\$ 88,885.00	\$ 2,168.00	2.5%
1010.11201.2320.100.51100	Superintendent Salary	\$ 64,260.00	\$ 65,545.00	\$ 65,545.00	\$ 65,545.00	\$ -	0.0%
1010.11201.2410.100.51100	Principal Salary	\$ 118,372.00	\$ 120,739.00	\$ 120,739.00	\$ 123,758.00	\$ 3,019.00	2.5%
1010.11201.2410.100.51100	Assistant Principal Salary	\$ 85,516.00	\$ 87,226.00	\$ 87,226.00	\$ 89,407.00	\$ 2,181.00	2.5%
<b>Administrators</b>	<b>Total</b>	<b>\$ 353,164.00</b>	<b>\$ 360,227.00</b>	<b>\$ 360,227.00</b>	<b>\$ 367,595.00</b>	<b>\$ 7,368.00</b>	<b>2.0%</b>
1010.11201.2200.200.51110	Speech Assistant	\$ 42,307.66	\$ 44,123.00	\$ 44,123.00	\$ 45,241.00	\$ 1,118.00	2.5%
1010.11201.2100.200.51110	SPED Secretary	\$ 33,021.64	\$ 33,079.00	\$ 33,079.00	\$ 33,948.00	\$ 869.00	2.6%
1010.11201.2130.100.51110	Nurse	\$ 57,328.26	\$ 56,301.00	\$ 56,301.00	\$ 57,557.00	\$ 1,256.00	2%
1010.11200.2310.100.51110	BOE Clerical	\$ 1,287.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
1010.11201.2320.100.51110	Super. Supp. Staff	\$ 33,776.22	\$ 31,996.00	\$ 31,996.00	\$ 31,996.00	\$ -	0%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	\$ 61,260.07	\$ 60,613.00	\$ 60,613.00	\$ 62,730.00	\$ 2,117.00	3.5%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	\$ 8,229.89	\$ 8,600.00	\$ 8,600.00	\$ 9,578.00	\$ 978.00	11%
1010.11201.2400.100.51112	Office Support Staff/OT	\$ 49.35	\$ 4,592.00	\$ 4,592.00	\$ 2,092.00	\$ (2,500.00)	-54%
1010.11201.2410.100.51110	Principal Secretary	\$ 43,230.79	\$ 43,980.00	\$ 43,980.00	\$ 45,101.00	\$ 1,121.00	2.5%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	\$ 78,801.75	\$ 78,413.00	\$ 78,413.00	\$ 80,412.00	\$ 1,999.00	2.5%
1010.11201.2580.100.51110	IT Support Staff	\$ 54,876.00	\$ 55,973.00	\$ 55,973.00	\$ 57,383.00	\$ 1,410.00	2.5%
1010.11201.2600.100.51110	Custodial Superv.	\$ 52,450.39	\$ 56,342.00	\$ 56,342.00	\$ 56,375.00	\$ 33.00	0.1%
1010.11201.2610.100.51110	Custodial Salaries	\$ 99,378.08	\$ 98,840.00	\$ 98,840.00	\$ 102,076.00	\$ 3,236.00	3%
1010.11201.2610.100.51111	Summer Cust.	\$ 8,563.53	\$ 8,201.00	\$ 8,201.00	\$ 8,406.00	\$ 205.00	2.5%
1010.11201.2660.100.51110	School Security	\$ 12,430.00	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%
1010.11201.2670.100.51110	School Constable	\$ 3,960.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%
<b>Support Staff</b>	<b>Total</b>	<b>\$ 590,950.63</b>	<b>\$ 598,853.00</b>	<b>\$ 598,853.00</b>	<b>\$ 610,695.00</b>	<b>\$ 11,842.00</b>	<b>2.0%</b>
1010.11201.1000.100.51111	Teacher Salaries	\$ 1,900,994.60	\$ 1,942,083.00	\$ 1,942,083.00	\$ 1,956,764.00	\$ 14,681.00	1%
1010.11201.2230.100.51111	Computer Technology	\$ 65,249.00	\$ 67,957.00	\$ 67,957.00	\$ 71,641.00	\$ 3,684.00	5%
1010.11201.2220.100.51111	Librarian	\$ 67,216.47	\$ 70,279.00	\$ 70,279.00	\$ 74,097.00	\$ 3,818.00	5%
1010.11201.2120.200.51111	Guidance Counselor	\$ 56,153.82	\$ 57,913.00	\$ 57,913.00	\$ 58,545.00	\$ 632.00	1%
1010.11201.1000.200.51111	SPED Teacher Salaries	\$ 338,306.00	\$ 348,625.00	\$ 348,625.00	\$ 362,945.00	\$ 14,320.00	4%
1010.11201.2140.200.51111	School Psychologist	\$ 32,820.40	\$ 34,040.00	\$ 34,040.00	\$ 35,259.00	\$ 1,219.00	4%
1010.11201.2150.200.51111	Speech Pathologist	\$ 70,169.31	\$ 57,899.00	\$ 57,899.00	\$ 41,368.00	\$ (16,531.00)	-29%
1010.11201.2160.200.51111	Occupational Therapy	\$ 47,548.00	\$ 48,261.00	\$ 48,261.00	\$ 48,787.00	\$ 526.00	1%
<b>Certified Salaries</b>	<b>Total</b>	<b>\$ 2,578,457.60</b>	<b>\$ 2,627,057.00</b>	<b>\$ 2,627,057.00</b>	<b>\$ 2,649,406.00</b>	<b>\$ 22,349.00</b>	<b>0.9%</b>
1010.11201.1000.100.51102	Tch. Asst. Reg ED	\$ 111,571.81	\$ 110,653.00	\$ 110,653.00	\$ 108,364.00	\$ (2,289.00)	-2%
1010.11201.1000.200.51102	Tch. Asst. SPED	\$ 128,378.07	\$ 132,732.00	\$ 132,732.00	\$ 124,999.00	\$ (7,733.00)	-6%
<b>Teaching Assistant Sal.</b>	<b>Total</b>	<b>\$ 239,949.88</b>	<b>\$ 243,385.00</b>	<b>\$ 243,385.00</b>	<b>\$ 233,363.00</b>	<b>\$ (10,022.00)</b>	<b>-4.1%</b>
1010.11201.1000.100.51103	Substitute Reg Ed	\$ 29,861.69	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0%
1010.11201.1000.100.51104	Long-Term Subs.	\$ -	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	\$ 1,040.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%
1010.11201.1000.200.51103	Sub SPED	\$ 2,730.00	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0%
<b>Substitute Teachers</b>	<b>Total</b>	<b>\$ 33,631.69</b>	<b>\$ 49,945.00</b>	<b>\$ 49,945.00</b>	<b>\$ 49,945.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.200.51104	Sub. Classified	\$ 1,789.14	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50%
<b>Sub. Teaching Asst.</b>	<b>Total</b>	<b>\$ 1,789.14</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 1,500.00</b>	<b>\$ (1,500.00)</b>	<b>-50.0%</b>
1010.11201.2400.100.51512	Secretarial Substitute	\$ -	\$ 1,652.00	\$ 1,652.00	\$ 652.00	\$ (1,000.00)	-61%
1010.11201.2620.100.51512	Custodial Substitute	\$ 9,826.42	\$ 5,919.00	\$ 5,919.00	\$ 5,919.00	\$ -	0%
<b>Sub. Support Staff</b>	<b>Total</b>	<b>\$ 9,826.42</b>	<b>\$ 7,571.00</b>	<b>\$ 7,571.00</b>	<b>\$ 6,571.00</b>	<b>\$ (1,000.00)</b>	<b>-13.2%</b>

## **Series #100 Salaries (Additional Compensation)**

**Additional Compensation: -5.9% Overall Decrease**

**Contracted Insurance Stipends No Longer Applicable**

**Additional Program Salaries:**

**Curriculum Development**

**Extra Duty Positions - Contracted Increase**

**Additional Funding for Special Education Summer Programming**

## **200 Employee Benefits**

**Life Insurance:**

**No Proposed Increase**

**Retirement/Pensions :**

**Retirement Benefits**

**Contracted Classified Staff Pension**

**FICA/Medicare:**

**2.5% Increase calculated on actual wages and salaries.**

**Course Reimbursement:**

**Contracted Benefit**

**Unemployment Compensation:**

**No Proposed Increase**

**Workers Compensation:**

**Estimated Annual Increase**

**Health Insurance:**

**Annual Medical and Dental Insurance Premium Initial Quotation + 13.77%**



Account Code	Description	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 1,617.47	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
<b>Overtime/Community</b>	<b>Total</b>	<b>\$ 1,617.47</b>	<b>\$ 3,124.00</b>	<b>\$ 3,124.00</b>	<b>\$ 3,124.00</b>	<b>\$ -</b>	<b>0.0%</b>
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	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
<b>Additional Comp.</b>	<b>Total</b>	<b>\$ 12,750.00</b>	<b>\$ 12,750.00</b>	<b>\$ 12,750.00</b>	<b>\$ 12,000.00</b>	<b>\$ (750.00)</b>	<b>-5.9%</b>
1010.11201.2100.100.51151	Reg Ed Summer School	\$ (595.27)	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2100.200.51151	Sum Sch PreK/Reading HB	\$ 29,572.00	\$ 32,785.00	\$ 32,785.00	\$ 34,868.00	\$ 2,083.00	6%
1010.11201.2100.920.51151	Extra Duty	\$ 23,078.85	\$ 24,141.00	\$ 24,141.00	\$ 24,948.00	\$ 807.00	3%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,745.00	\$ 3,802.00	\$ 3,802.00	\$ 3,843.00	\$ 41.00	1%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 25,321.11	\$ 25,818.00	\$ 25,818.00	\$ 26,103.00	\$ 285.00	1%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 8,974.18	\$ 8,000.00	\$ 8,000.00	\$ 6,906.00	\$ (1,094.00)	-14%
<b>Additional Prog. Sal.</b>	<b>Total</b>	<b>\$ 90,095.87</b>	<b>\$ 94,546.00</b>	<b>\$ 94,546.00</b>	<b>\$ 96,668.00</b>	<b>\$ 2,122.00</b>	<b>2.2%</b>
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 11,605.24	\$ 11,847.00	\$ 11,847.00	\$ 11,847.00	\$ -	0%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 2,751.78	\$ 4,993.00	\$ 4,993.00	\$ 4,993.00	\$ -	0%
<b>Insurance</b>	<b>Total</b>	<b>\$ 14,357.02</b>	<b>\$ 16,840.00</b>	<b>\$ 16,840.00</b>	<b>\$ 16,840.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 86,882.06	\$ 98,368.00	\$ 98,368.00	\$ 100,828.00	\$ 2,460.00	2.5%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 28,023.97	\$ 32,549.00	\$ 32,549.00	\$ 33,363.00	\$ 813.99	2.5%
<b>FICA/Medicare</b>	<b>Total</b>	<b>\$ 114,906.03</b>	<b>\$ 130,917.00</b>	<b>\$ 130,917.00</b>	<b>\$ 134,191.00</b>	<b>\$ 3,274.00</b>	<b>2.5%</b>
1010.11201.1000.100.52230	Retirement	\$ 20,366.38	\$ 46,496.00	\$ 46,496.00	\$ 10,000.00	\$ (36,496.00)	-78%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 38,337.00	\$ 39,104.00	\$ 39,104.00	\$ 40,082.00	\$ 978.00	2.5%
1010.11201.1000.200.52232	Pension SPED	\$ 8,803.00	\$ 8,979.00	\$ 8,979.00	\$ 9,204.00	\$ 225.00	2.5%
<b>Retirement/Pensions</b>	<b>Total</b>	<b>\$ 67,506.38</b>	<b>\$ 94,579.00</b>	<b>\$ 94,579.00</b>	<b>\$ 59,286.00</b>	<b>\$ (35,293.00)</b>	<b>-37.3%</b>
1010.11201.1000.100.52510	Tuition Reg Ed	\$ 14,262.10	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.1000.200.52281	Tuition SPED	\$ 1,895.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
<b>Course Reimb.</b>	<b>Total</b>	<b>\$ 16,157.10</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.2570.100.52260	Unemployment. Comp.	\$ 9,438.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
<b>Unemployment. Comp.</b>	<b>Total</b>	<b>\$ 9,438.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 43,263.85	\$ 49,196.00	\$ 49,196.00	\$ 51,656.00	\$ 2,460.00	5%
1010.11201.1000.200.52270	Work Comp SPED	\$ 10,781.70	\$ 12,301.00	\$ 12,301.00	\$ 12,916.00	\$ 615.00	5%
<b>Workers' Comp.</b>	<b>Total</b>	<b>\$ 54,045.55</b>	<b>\$ 61,497.00</b>	<b>\$ 61,497.00</b>	<b>\$ 64,572.00</b>	<b>\$ 3,075.00</b>	<b>5.0%</b>
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 570,175.28	\$ 590,810.00	\$ 590,810.00	\$ 620,351.00	\$ 29,541.00	5%
1010.11201.1000.200.52280	BC/BS SPED	\$ 187,366.13	\$ 190,788.00	\$ 190,788.00	\$ 200,328.00	\$ 9,540.00	5%
<b>Health Insurance</b>	<b>Total</b>	<b>\$ 757,541.41</b>	<b>\$ 781,598.00</b>	<b>\$ 781,598.00</b>	<b>\$ 820,679.00</b>	<b>\$ 39,081.00</b>	<b>5.0%</b>

**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



Account Code	Description	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.53300	Referees-Umpires	\$ 4,275.50	\$ 3,900.00	\$ 3,900.00	\$ 4,000.00	\$ 100.00	2.6%
1010.11201.2490.100.53300	Contracted Serv. School	\$ 8,601.91	\$ 31,910.00	\$ 31,910.00	\$ 34,360.00	\$ 2,450.00	8%
1010.11201.2510.100.53300	Medical Fringe	\$ 960.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1010.11201.2490.100.53301	Constables	\$ 341.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
<b>Other Services</b>	<b>Total</b>	<b>\$ 14,178.41</b>	<b>\$ 37,310.00</b>	<b>\$ 37,310.00</b>	<b>\$ 39,860.00</b>	<b>\$ 2,550.00</b>	<b>6.8%</b>
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
1010.11201.2190.200.53320	Evaluation/Consultation	\$ 14,900.95	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00	\$ 4,000.00	20%
1010.11201.2170.200.53320	Physical Therapy	\$ 17,250.00	\$ 18,113.00	\$ 18,113.00	\$ 18,113.00	\$ -	0%
1010.11201.3300.600.53320	Adult Education	\$ 10,204.00	\$ 10,086.00	\$ 10,086.00	\$ 10,086.00	\$ -	0%
<b>Student Services</b>	<b>Total</b>	<b>\$ 65,654.95</b>	<b>\$ 76,499.00</b>	<b>\$ 76,499.00</b>	<b>\$ 80,499.00</b>	<b>\$ 4,000.00</b>	<b>5.2%</b>
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$ 6,414.51	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1010.11201.2213.200.53330	Prof. Dev. SPED	\$ 1,326.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0%
1010.11201.2213.100.53331	Prof. Dev. Teacher Eval.	\$ 909.73	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2213.100.53332	Prof. Dev. Admin	\$ 1,290.00	\$ 4,000.00	\$ 4,000.00	\$ 3,104.00	\$ (896.00)	-22%
<b>Prof. Development</b>	<b>Total</b>	<b>\$ 9,940.24</b>	<b>\$ 20,525.00</b>	<b>\$ 20,525.00</b>	<b>\$ 19,629.00</b>	<b>\$ (896.00)</b>	<b>-4.4%</b>
1010.11200.2310.200.53340	Legal Services SPED	\$ 3,913.00	\$ 15,000.00	\$ 15,000.00	\$ 9,500.00	\$ (5,500.00)	-37%
1010.11201.2130.100.53340	School Physician	\$ 1,500.00	\$ 1,300.00	\$ 1,300.00	\$ 1,500.00	\$ 200.00	15%
1010.11200.2310.100.53340	Legal Services Reg Ed	\$ 14,519.00	\$ 10,000.00	\$ 10,000.00	\$ 14,500.00	\$ 4,500.00	45%
1010.11201.2510.100.53340	Payroll / Tyler	\$ 9,818.20	\$ 13,188.00	\$ 13,188.00	\$ 11,188.00	\$ (2,000.00)	-15%
1010.11201.2510.100.53341	Auditor Service	\$ 8,650.00	\$ 12,000.00	\$ 12,000.00	\$ 11,500.00	\$ (500.00)	-4%
1010.11201.2580.100.53340	IT Services	\$ 24,120.00	\$ 39,840.00	\$ 39,840.00	\$ 26,880.00	\$ (12,960.00)	-33%
<b>Professional Services</b>	<b>Total</b>	<b>\$ 62,520.20</b>	<b>\$ 91,328.00</b>	<b>\$ 91,328.00</b>	<b>\$ 75,068.00</b>	<b>\$ (16,260.00)</b>	<b>-17.8%</b>
1010.11201.2600.100.54420	Rubbish Removal	\$ 6,921.70	\$ 8,148.00	\$ 8,148.00	\$ 7,648.00	\$ (500.00)	-6%
<b>Disposal Service</b>	<b>Total</b>	<b>\$ 6,921.70</b>	<b>\$ 8,148.00</b>	<b>\$ 8,148.00</b>	<b>\$ 7,648.00</b>	<b>\$ (500.00)</b>	<b>-6.1%</b>
1010.11201.2620.100.54430	Contracted Serv. Maint	\$ 29,802.59	\$ 29,535.00	\$ 29,535.00	\$ 40,060.00	\$ 10,525.00	36%
1010.11201.2620.100.54431	Rep/Maint Services	\$ 57,777.66	\$ 53,500.00	\$ 53,500.00	\$ 50,000.00	\$ (3,500.00)	-7%
1010.11201.2660.100.54400	Building Security	\$ 1,124.22	\$ 5,500.00	\$ 5,500.00	\$ 3,000.00	\$ (2,500.00)	-45%
1010.11201.3100.100.54400	Cafeteria Repairs	\$ 3,723.52	\$ 2,200.00	\$ 2,200.00	\$ 3,450.00	\$ 1,250.00	57%
<b>Repair/Maintenance</b>	<b>Total</b>	<b>\$ 92,427.99</b>	<b>\$ 90,735.00</b>	<b>\$ 90,735.00</b>	<b>\$ 96,510.00</b>	<b>\$ 5,775.00</b>	<b>6.4%</b>
1010.11201.2700.200.55510	SPED Trans. In	\$ 10,897.22	\$ 14,408.00	\$ 14,408.00	\$ 14,883.00	\$ 475.00	3%
1010.11201.2790.400.55511	SPED Trans Out	\$ 271,650.00	\$ 228,281.00	\$ 228,281.00	\$ 232,551.00	\$ 4,270.00	1.9%
1010.11201.2700.100.55510	Local/High Sch Tran	\$ 419,242.71	\$ 445,401.00	\$ 445,401.00	\$ 457,890.00	\$ 12,489.00	3%
1010.11201.2700.920.55510	Field Trip Trans	\$ 9,239.48	\$ 8,247.00	\$ 8,247.00	\$ 9,019.00	\$ 772.00	9%
1010.11201.2700.910.55510	Trans-Athletics	\$ 5,291.37	\$ 6,607.00	\$ 6,607.00	\$ 6,825.00	\$ 218.00	3%
<b>Transportation</b>	<b>Total</b>	<b>\$ 716,320.78</b>	<b>\$ 702,944.00</b>	<b>\$ 702,944.00</b>	<b>\$ 721,168.00</b>	<b>\$ 18,224.00</b>	<b>2.6%</b>
1010.11201.2680.100.55520	Property/Liability Ins.	\$ 48,373.00	\$ 50,792.00	\$ 50,792.00	\$ 53,332.00	\$ 2,540.00	5%
<b>Bldg. Insurance</b>	<b>Total</b>	<b>\$ 48,373.00</b>	<b>\$ 50,792.00</b>	<b>\$ 50,792.00</b>	<b>\$ 53,332.00</b>	<b>\$ 2,540.00</b>	<b>5.0%</b>
1010.11201.2490.200.55530	Postage SPED	\$ 675.02	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0%
1010.11201.2310.100.55530	Postage BOE	\$ 356.70	\$ 372.00	\$ 372.00	\$ 372.00	\$ -	0%
1010.11201.2320.100.55530	Phone Super.	\$ 1,590.93	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	0%
1010.11201.2490.100.55531	Postage Office	\$ 1,759.85	\$ 3,441.00	\$ 3,441.00	\$ 3,241.00	\$ (200.00)	-6%
1010.11201.2490.100.55530	Phone School	\$ 5,193.48	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0%
<b>Communications</b>	<b>Total</b>	<b>\$ 9,575.98</b>	<b>\$ 12,190.00</b>	<b>\$ 12,190.00</b>	<b>\$ 11,990.00</b>	<b>\$ (200.00)</b>	<b>-1.6%</b>



## **500 Other Purchased Services**

### **WA Tuition**

Enrollment October 1, 2018 — 161.5 Students \$ 2,325,600.00

*Note: decrease of 4 students over the prior year*

### **Killingly Vo-Ag\***

Two Students @ \$6,823 \$ 13,646.00

### **QMC Tuition\***

Four Students @ 5,202.00\* \$ 20,808.00

### **WA Special Education Services**

Amount budgeted based on Oct. 1 prior year student count of 16 \$ 241,808.00

*Note: increase of 5 students over the prior year*

### **Other Tuition – Special Education\*\***

\$ 835,437.00

Tuition/ Services for 17 students.

## **600 Supplies**

### **Instructional Supplies :**

The account as originally proposed was based upon staff requests. The largest increase in this account is the increase in graduation supplies to accurately reflect actual costs. Some reductions were made to achieve the required reductions. This is a 1.72% increase from the current account which was reduced last year during the budget reduction process.

### **Utilities:**

The proposed budget is based upon current pricing provided by our vendor. For 2018-2019 heating oil was budgeted at \$2.149 per gallon while the current contract is \$2.449 per gallon. Projected pricing for next year is \$2.289 per gallon. For 2018-2019 diesel fuel was budgeted at \$2.209 per gallon while actual cost is \$2.469 per gallon. Projected pricing for next year is \$2.289 per gallon. Pricing for next year has not yet been locked in. Electricity costs for the current year have increased by \$1,754 to date.

### **Books & Periodicals**

The proposed increase in this account is primarily driven by our need to acquire appropriate grade level material to support the Columbia Teachers College Reading and Writing Project.

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

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



Account Code	Description	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
1010.11201.2490.100.55540	Advertising	\$ 3,568.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
<b>Advertising</b>	<b>Total</b>	<b>\$ 3,568.40</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.55560	Woodstock Acad.	\$ 2,687,334.00	\$ 2,298,795.00	\$ 2,298,795.00	\$ 2,325,600.00	\$ 26,805.00	1%
1010.11201.1000.100.55562	Putnam High School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.100.55563	Killingly High School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.300.55561	Killingly VO-AG	\$ 27,292.00	\$ 34,115.00	\$ 34,115.00	\$ 13,646.00	\$ (20,469.00)	-60%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 32,238.10	\$ 16,750.00	\$ 16,750.00	\$ 20,808.00	\$ 4,058.00	24%
1010.11201.1000.200.55561	SPED NFA	\$ -	\$ 6,166.00	\$ 6,166.00	\$ -	\$ (6,166.00)	-100%
1010.11201.1000.200.55560	SPED Woodstock	\$ 125,488.80	\$ 149,840.00	\$ 149,840.00	\$ 241,808.00	\$ 91,968.00	61%
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,317,428.04	\$ 913,122.00	\$ 913,122.00	\$ 835,437.00	\$ (77,685.00)	-8.5%
1010.11201.1000.300.55562	SPED Killingly Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2150.200.53320	ARC/TEEG	\$ 3,412.50	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
<b>Tuition</b>	<b>Total</b>	<b>\$ 4,193,193.44</b>	<b>\$ 3,428,788.00</b>	<b>\$ 3,428,788.00</b>	<b>\$ 3,447,299.00</b>	<b>\$ 18,511.00</b>	<b>0.5%</b>
1010.11201.2490.100.55580	Travel admin.	\$ 1,746.57	\$ 2,612.00	\$ 2,612.00	\$ 2,612.00	\$ -	0%
1010.11201.2490.200.55580	Travel SPED	\$ 1,890.22	\$ 2,158.00	\$ 2,158.00	\$ 2,158.00	\$ -	0%
<b>Travel</b>	<b>Total</b>	<b>\$ 3,636.79</b>	<b>\$ 4,770.00</b>	<b>\$ 4,770.00</b>	<b>\$ 4,770.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.200.56610	SPED Office Supplies	\$ 504.30	\$ 550.00	\$ 550.00	\$ 750.00	\$ 200.00	36%
1010.11201.2310.100.56610	BOE Office Expense	\$ 602.48	\$ 550.00	\$ 550.00	\$ 350.00	\$ (200.00)	-36%
1010.11201.2320.100.56610	Super Office Expense	\$ 374.42	\$ 900.00	\$ 900.00	\$ 700.00	\$ (200.00)	-22%
1010.11201.2410.100.56610	Principal Office Exp.	\$ 3,463.73	\$ 3,435.00	\$ 3,435.00	\$ 3,500.00	\$ 65.00	2%
<b>Supplies</b>	<b>Total</b>	<b>\$ 4,944.93</b>	<b>\$ 5,435.00</b>	<b>\$ 5,435.00</b>	<b>\$ 5,300.00</b>	<b>\$ (135.00)</b>	<b>-2.5%</b>
1010.11201.1000.100.56600	Instructional Supp.	\$ 19,889.87	\$ 22,689.00	\$ 22,689.00	\$ 22,689.00	\$ -	0%
1010.11201.1000.100.56601	Art Supplies	\$ 1,901.06	\$ 1,397.00	\$ 1,397.00	\$ 1,918.00	\$ 521.00	37%
1010.11201.1000.100.56602	Graduation Supplies	\$ 3,250.79	\$ 1,000.00	\$ 1,000.00	\$ 3,300.00	\$ 2,300.00	230%
1010.11201.1000.920.56600	Music Supplies	\$ 1,058.40	\$ 670.00	\$ 670.00	\$ 1,602.00	\$ 932.00	139%
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ -	\$ 1,293.00	\$ 1,293.00	\$ 1,650.00	\$ 357.00	28%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 5,822.00	\$ 6,247.00	\$ 6,247.00	\$ 5,972.00	\$ (275.00)	-4%
1010.11201.1000.200.56600	SPED Supplies	\$ 6,683.08	\$ 5,713.00	\$ 5,713.00	\$ 5,508.00	\$ (205.00)	-4%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 17,457.24	\$ 16,881.00	\$ 16,881.00	\$ 16,459.00	\$ (422.00)	-2%
1010.11201.2130.100.56600	Health Room Supplies	\$ 716.35	\$ 2,280.00	\$ 2,280.00	\$ 2,135.00	\$ (145.00)	-6%
1010.11201.2100.420.56600	Enrichment Supplies	\$ 382.08	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1010.11201.2900.910.56600	Athletic Supplies	\$ 4,135.47	\$ 4,795.00	\$ 4,795.00	\$ 4,050.00	\$ (745.00)	-16%
1010.11201.2220.100.56642	AV/Video	\$ 541.88	\$ 994.00	\$ 994.00	\$ 600.00	\$ (394.00)	-40%
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 15,452.04	\$ 20,100.00	\$ 20,100.00	\$ 20,100.00	\$ -	0%
1010.11201.2600.100.56629	Cust & Maint	\$ 29,266.96	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
<b>Instructional Supplies</b>	<b>Total</b>	<b>\$ 106,557.22</b>	<b>\$ 111,859.00</b>	<b>\$ 111,859.00</b>	<b>\$ 113,783.00</b>	<b>\$ 1,924.00</b>	<b>1.7%</b>
1010.11201.2610.100.56622	Electricity	\$ 53,582.77	\$ 59,135.00	\$ 59,135.00	\$ 61,500.00	\$ 2,365.00	4%
<b>Utilities</b>	<b>Total</b>	<b>\$ 53,582.77</b>	<b>\$ 59,135.00</b>	<b>\$ 59,135.00</b>	<b>\$ 61,500.00</b>	<b>\$ 2,365.00</b>	<b>4.0%</b>
1010.11201.2610.100.56624	Fuel Oil	\$ 78,821.78	\$ 90,258.00	\$ 90,258.00	\$ 96,138.00	\$ 5,880.00	7%
<b>Heating Fuel</b>	<b>Total</b>	<b>\$ 78,821.78</b>	<b>\$ 90,258.00</b>	<b>\$ 90,258.00</b>	<b>\$ 96,138.00</b>	<b>\$ 5,880.00</b>	<b>6.5%</b>
1010.11201.2710.100.56626	Diesel Fuel	\$ 37,418.75	\$ 38,658.00	\$ 38,658.00	\$ 40,583.00	\$ 1,925.00	5%
1010.11201.2650.100.56626	Gas	\$ 1,567.75	\$ 2,693.00	\$ 2,693.00	\$ 2,693.00	\$ -	0%
<b>Diesel</b>	<b>Total</b>	<b>\$ 38,986.50</b>	<b>\$ 41,351.00</b>	<b>\$ 41,351.00</b>	<b>\$ 43,276.00</b>	<b>\$ 1,925.00</b>	<b>4.66%</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**

**Learning A to Z**

**Web Hosting**

**Heartland—Cafeteria POS**

**APPRIVER—Spam & Virus Protection**

**RECOL—back up service**

**Follett Software—Library**

**MS Office Licensing**

**Rediker—Student Teacher Database**

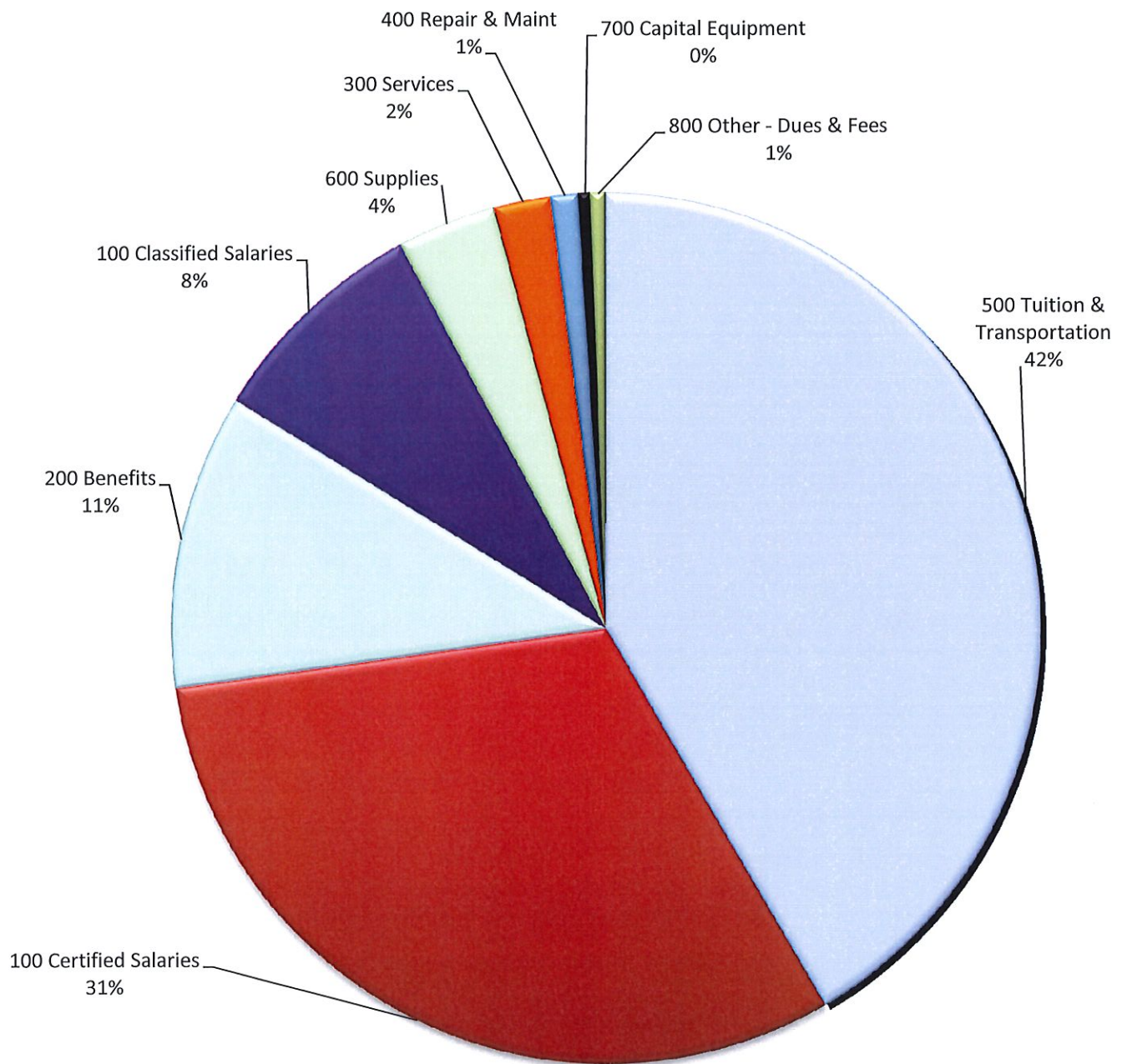


## Board of Education's 2019-2020 Recommended Operating Budget

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Account Code	Description	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	\$ 13,056.45	\$ 15,751.00	\$ 15,751.00	\$ 16,288.00	\$ 537.00	3%
1010.11201.1000.100.56641	Workbooks	\$ 15,024.83	\$ 14,430.00	\$ 14,430.00	\$ 20,047.00	\$ 5,617.00	39%
1010.11201.2220.100.56640	Library Books	\$ 3,550.45	\$ 7,700.00	\$ 7,700.00	\$ 8,360.00	\$ 660.00	9%
1010.11201.2220.100.56641	Library Periodicals	\$ 992.40	\$ 1,040.00	\$ 1,040.00	\$ 630.00	\$ (410.00)	-39%
1010.11201.2220.100.56600	Subscriptions	\$ 3,948.92	\$ 2,970.00	\$ 2,970.00	\$ 1,845.00	\$ (1,125.00)	-38%
<b>Books &amp; Periodicals</b>	<b>Total</b>	<b>\$ 36,573.05</b>	<b>\$ 41,891.00</b>	<b>\$ 41,891.00</b>	<b>\$ 47,170.00</b>	<b>\$ 5,279.00</b>	<b>12.6%</b>
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 7,203.47	\$ 7,711.00	\$ 7,711.00	\$ 7,456.00	\$ (255.00)	-3%
<b>Technology Supplies</b>	<b>Total</b>	<b>\$ 7,203.47</b>	<b>\$ 7,711.00</b>	<b>\$ 7,711.00</b>	<b>\$ 7,456.00</b>	<b>\$ (255.00)</b>	<b>-3.3%</b>
1010.11201.1000.100.57730	New Equip. Instruct.	\$ 4,085.90	\$ 4,644.00	\$ 4,644.00	\$ 4,618.00	\$ (26.00)	-1%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 2,764.37	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
1010.11201.1000.200.57730	New Equip. SPED	\$ 307.98	\$ 2,850.00	\$ 2,850.00	\$ 3,000.00	\$ 150.00	5%
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ 1,554.00	\$ 1,940.00	\$ 1,940.00	\$ 1,500.00	\$ (440.00)	-23%
1010.11201.2580.100.57735	Technology Equip.	\$ 16,240.06	\$ 19,949.00	\$ 19,949.00	\$ 11,833.00	\$ (8,116.00)	-41%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ 12,962.64	\$ 20,201.00	\$ 20,201.00	\$ 4,781.00	\$ (15,420.00)	-76%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 16,715.34	\$ 14,046.00	\$ 14,046.00	\$ 17,621.00	\$ 3,575.00	25%
<b>Capital Equipment</b>	<b>Total</b>	<b>\$ 54,630.29</b>	<b>\$ 65,630.00</b>	<b>\$ 65,630.00</b>	<b>\$ 45,353.00</b>	<b>\$ (20,277.00)</b>	<b>-30.9%</b>
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,455.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ -	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$ 29,791.87	\$ 29,951.00	\$ 29,951.00	\$ 41,016.00	\$ 11,065.00	37%
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 3,467.44	\$ 3,651.00	\$ 3,651.00	\$ 3,651.00	\$ -	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ -	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$ 4,730.25	\$ 5,131.00	\$ 5,131.00	\$ 5,131.00	\$ -	0%
<b>Dues &amp; Fees</b>		<b>\$ 42,984.56</b>	<b>\$ 44,006.00</b>	<b>\$ 44,006.00</b>	<b>\$ 55,071.00</b>	<b>\$ 11,065.00</b>	<b>25%</b>
<b>Subtotal</b>		<b>\$ 10,596,780.64</b>	<b>\$ 10,100,194.00</b>	<b>\$ 10,100,194.00</b>	<b>\$ 10,182,255.00</b>	<b>\$ 82,061.00</b>	<b>0.81%</b>
<i>Estimated Misc. Income PreK Tuition</i>			<b>\$ (22,500.00)</b>	<b>\$ (22,500.00)</b>	<b>\$ (22,500.00)</b>	\$ -	
<i>Estimated Misc. Income Tuition Credit</i>			<b>\$ (4,800.00)</b>	<b>\$ (4,800.00)</b>	<b>\$ (4,800.00)</b>	\$ -	
<b>Total</b>		<b>\$ 10,596,780.64</b>	<b>\$ 10,072,894.00</b>	<b>\$ 10,072,894.00</b>	<b>\$ 10,154,955.00</b>	<b>\$ 82,061.00</b>	<b>0.81%</b>
<i>Excess Cost Received</i>		\$ -	\$ -	\$ -	\$ -		
<i>Excess Cost Anticipated</i>			\$ 348,644.00	\$ 348,644.00	\$ 269,923.00		
<i>Preschool Tuition</i>		\$ (29,193.75)	\$ -	\$ -	\$ -		
<i>Medicaid Income</i>		\$ (2,300.00)					
<b>Total</b>		<b>\$ (31,493.75)</b>	<b>\$ 348,644.00</b>	<b>\$ 348,644.00</b>	<b>\$ 269,923.00</b>	<b>\$ 82,061.00</b>	
<b>Balance</b>		<b>\$ 10,565,286.89</b>	<b>\$ 10,421,538.00</b>	<b>\$ 10,421,538.00</b>	<b>\$ 10,424,878.00</b>	<b>\$ 82,061.00</b>	<b>0.79%</b>

## 2019-2020 Recommended Budget by Object





# Appendix A

# Pomfret, CT Historical Enrollment

School District:

Pomfret, CT

4/3/2019

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
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
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
Mid-Year		2018-19	22	38	31	29	46	41	39	46	42	53	37	38	44	47	0	531	553

Historical Enrollment in Grade Combinations											
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	372	330	388	497	218	167	109	327	218		
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		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	715	0	0.0%
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%
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%
Change		-188	-26.3%



# Pomfret, CT Projected Enrollment

4/3/2019

School District: Pomfret, CT

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
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	20	39	39	30	30	49	40	44	46	41	45	37	37	45	0	522	542
2015	18	2020-21	20	23	40	40	33	34	49	44	44	45	36	44	36	37	0	505	525
2016	34	2021-22	21	43	24	41	43	37	34	54	44	43	39	35	43	36	0	516	537
2017	22	2022-23	21	28	44	25	44	48	37	37	54	43	37	38	34	43	0	512	533
2018	27	(prov.) 2023-24	21	34	29	45	27	49	48	41	37	53	37	36	37	34	0	507	528
2019	26	(est.) 2024-25	22	33	35	30	49	30	49	53	41	36	46	36	35	37	0	510	532
2020	25	(est.) 2025-26	22	32	34	36	33	55	30	54	53	40	31	45	35	35	0	513	535
2021	27	(est.) 2026-27	22	34	33	35	39	37	55	33	54	52	35	30	44	35	0	516	538
2022	26	(est.) 2027-28	23	32	35	34	38	44	37	60	33	53	45	34	29	44	0	518	541
2023	26	(est.) 2028-29	23	33	33	36	37	43	44	41	60	32	46	44	33	29	0	511	534

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 children already born

Based on an estimate of births

Based on students already enrolled

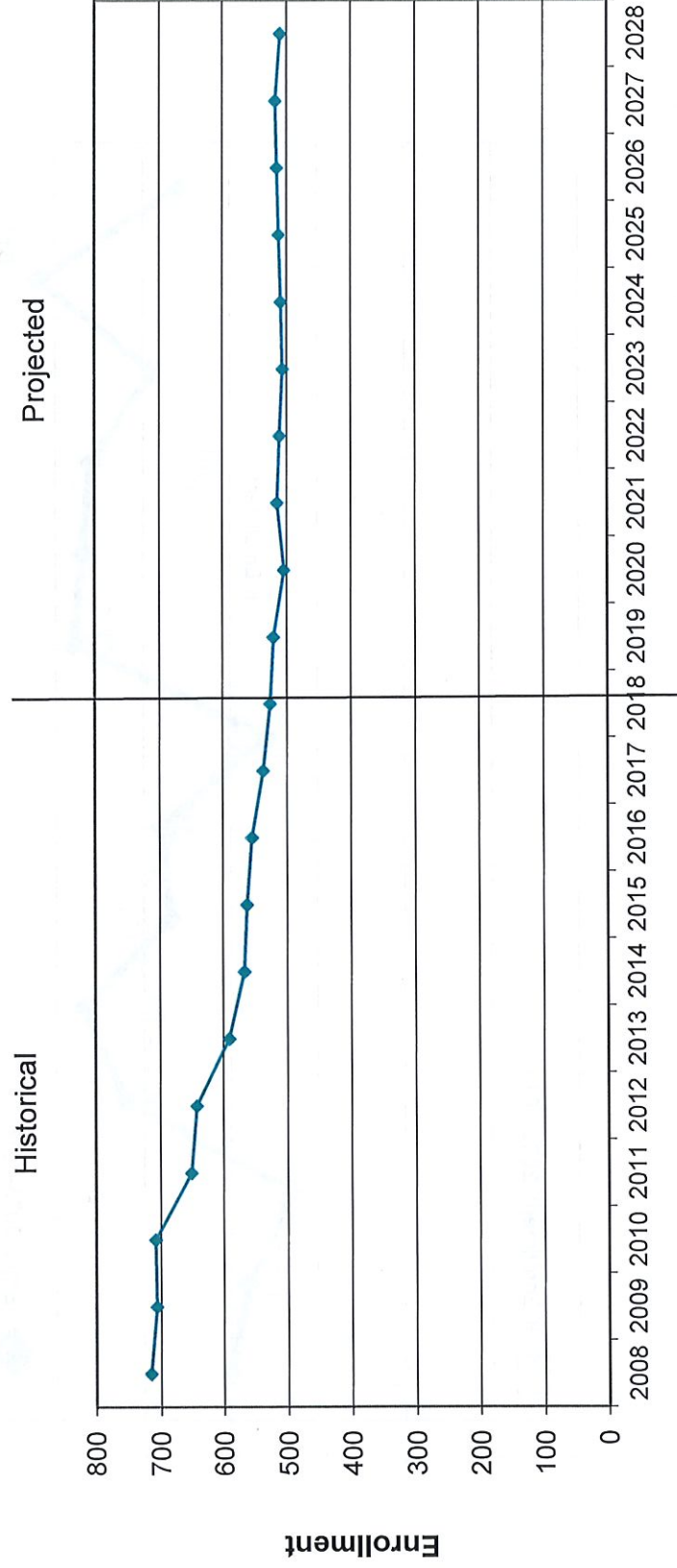
Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	239	219	265	359	180	140	94	262	168
2019-20	247	227	271	358	171	131	87	251	164
2020-21	239	219	263	352	182	133	89	242	153
2021-22	243	222	276	363	175	141	87	240	153
2022-23	247	226	283	360	171	134	97	249	152
2023-24	253	232	273	363	179	131	90	234	144
2024-25	248	226	279	356	179	130	77	231	154
2025-26	242	220	274	367	177	147	93	239	146
2026-27	255	233	266	372	194	139	106	250	144
2027-28	243	220	280	366	183	146	86	238	152
2028-29	249	226	287	359	177	133	92	244	152

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	527	0	0.0%
2019-20	522	-5	-0.9%
2020-21	505	-17	-3.3%
2021-22	516	11	2.2%
2022-23	512	-4	-0.8%
2023-24	507	-5	-1.0%
2024-25	510	3	0.6%
2025-26	513	3	0.6%
2026-27	516	3	0.6%
2027-28	518	2	0.4%
2028-29	511	-7	-1.4%
Change	-16		-3.0%

\*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 Historical & Projected Enrollment

K-12, 2008-2028





Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	36
2014-15	9	78
2015-16	n/a	73
2016-17	13	72
2017-18	12	69
2018-19	15	83

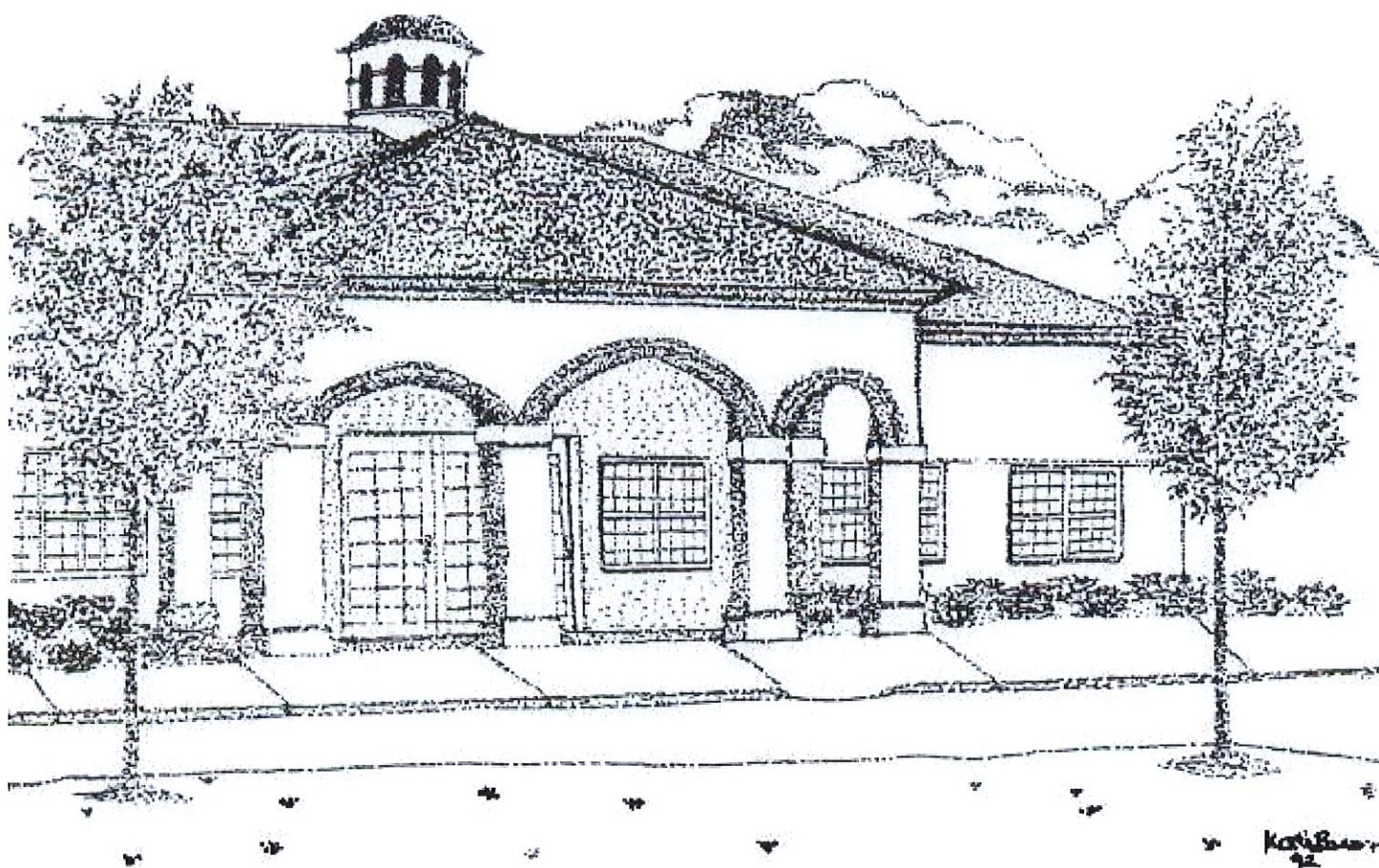
Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	2	4	0	5	6	3	11	8	6	16	4	8	10	83

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2018	0
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# Pomfret Community School

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



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