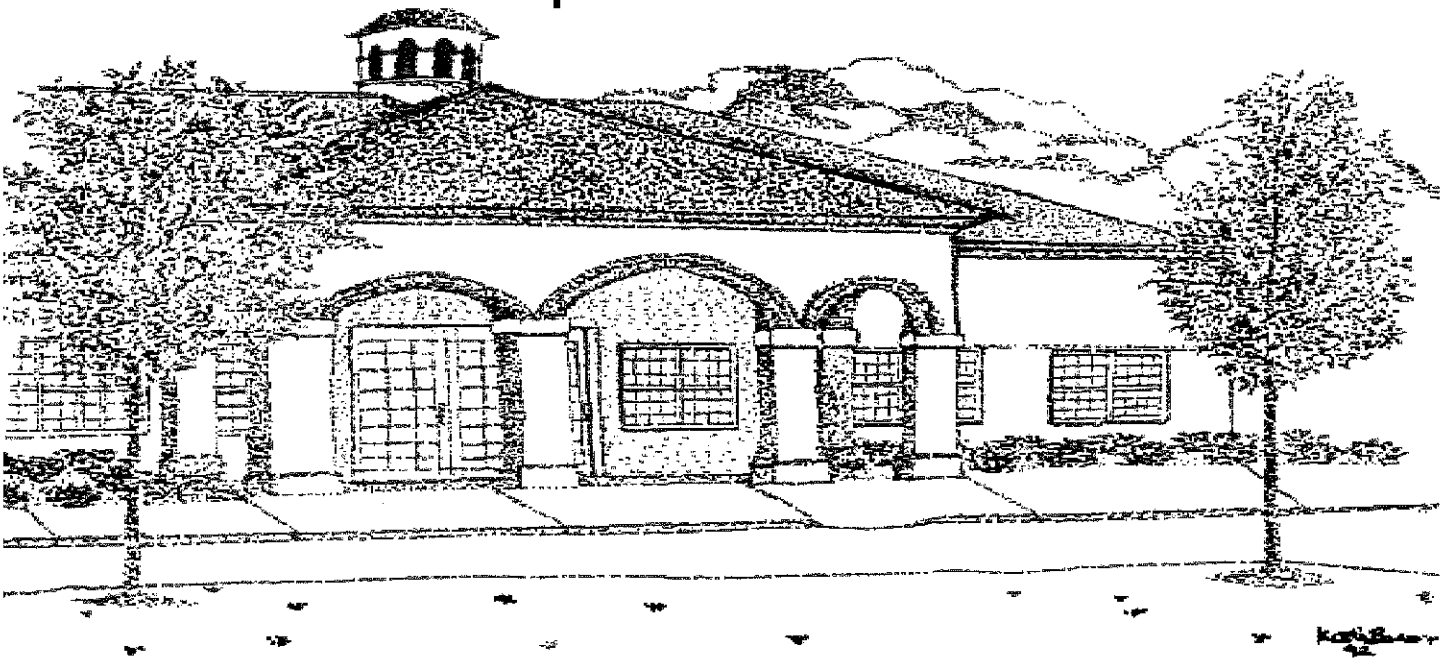


BOARD OF EDUCATION'S RECOMMENDED BUDGET

**July 1, 2016 — June 30, 2017
Public Hearing
April 28 2016**



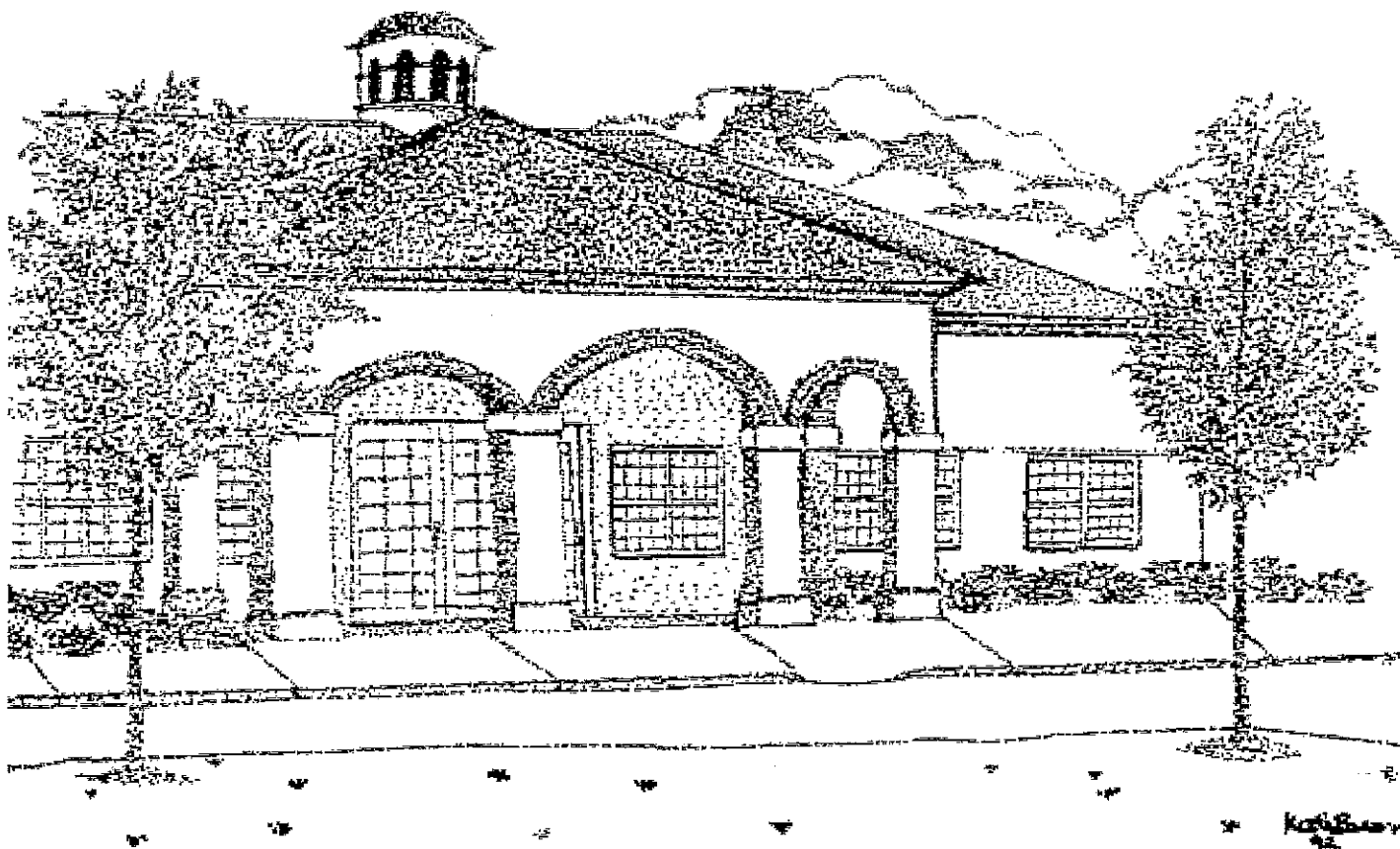
Board of Education:

- Richard Schad, Chair
- Kathleen Cerrone, Vice Chair
- Elizabeth Cartier, Secretary
- Sara Dilorio
- Genia Dunning
- Valarie May
- Charlie Tracy

Administration:

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

Pomfret Community School



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

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TO: Members of the Pomfret Board of Education
FROM: Stephen C. Cullinan, Superintendent of Schools
DATE: April 27, 2016
RE: Proposed Operating Budget 2016-2017

The budget development process began in October with the approval of the 2016-2017 Budget Development Calendar by the Board of Education. In November, budget preparation documents were distributed to staff for submission by December 1, 2015 and proposed staffing requests were reviewed with the Principal and the Director of Special Services. In December, all budget requests were reviewed with administrators and program managers.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are estimates based upon recent experience and 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, reductions in many accounts during previous budget cycles, 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 2016-2017 was \$9,970,961 which was a proposed increase of \$39,285 or 0.41% over the current year. In response to requests from the Board of Education at the annual Budget Workshops several revisions were made. In anticipation of a decrease in reimbursement for the Excess Cost Grant from 80% to 75% a total of \$39,250 was restored to the proposed budget. In addition, a number of reductions were made that reduced the proposed budget by \$53,388. Thus, in February, the proposed budget was reduced to \$9,956,823 an increase of \$25,147 or .25% over the current year.

In April, we were informed that our health insurance experience continued to be excellent and as a result the district's health insurance premiums were reduced by approximately 10.29% while our dental insurance was reduced from an increase of 8.27% to an increase of 4%. In addition the workers' compensation premiums were reduced from a 10% to a 6% increase while building insurance premiums were reduced from a 9% to a 6% increase. As a result the Board of Education was able to approve a 2016-2017 proposed budget of \$9,857,251 a decrease of \$74,425 or .75% below the 2015-2016 budget.

There are nine accounts that have either increases or decreases of more than \$10,000. Those accounts are listed below with dollar increase or decrease, account percentage change and percentage impact upon the entire budget:

Account	Inc./Dec.	Account %	Budget Impact
Certified Salaries	\$27,380	1.06%	0.27%
Support Staff	\$19,820	3.69%	0.20%
Transportation	\$18,905	3.05%	0.19%
Capital Equipment	\$15,882	20.80%	0.16%
Professional Services	\$12,687	17.88%	0.13%
Health Insurance	(\$137,269)	(13.40%)	(1.38%)
Fuel Oil	(\$18,388)	(18.25%)	(0.18%)
Diesel	(\$17,055)	(28.06%)	(0.17%)
Retirement/Pension	(\$15,893)	(21.64%)	(0.16%)

Certified Salaries - The proposed budget includes all required contractual increases. It also contains a certified staff decrease of 1.0 FTE as we will have one less fifth grade class in 2016-2017. This staff reduction offsets some of the contractual increases resulting in a certified salary account increase of \$27,380 or 1.06%.

Support Staff - This account has a proposed increase of \$19,820. The largest increase in this account is \$6,200 for School Security and School Constables. The current budget does not contain sufficient funds to cover the hours worked. Our budget provides for about 2.5 hours per day. Appropriate coverage requires four hours per day. In addition, the hourly rate increased by \$2.00 per hour as of January 1, 2016. For 2016-2017 that requires an increase in the two accounts of \$6,200.

Transportation - The district's current transportation contract is in its final year. Preliminary discussions have been held with our current provider. The contract may also be placed out to bid. A new contract is estimated to increase this account by \$11,055. However, the decrease in support from the State of Connecticut through the Excess Cost Grant has added an additional \$7,850 to this account. Thus, the requested budget increase of \$18,905.

Capital Equipment - The requested increase in the equipment account is driven by our needs in technology. We have contracted with EASTCONN to perform a technology audit for the school. In anticipation of the audit results, and with some known needs in mind, there is a requested increase of \$15,880 in Capital Equipment. Over the past few years we have not kept up with our plan to systematically replace staff computers. Thus, we are working on a schedule of regular replacement and have included funds in the proposed budget. Also, in anticipation of the EASTCONN audit we included funds for an appropriate increase for student technology.

Professional Services - In 2016-2017 the Board of Education will be negotiating with both the Pomfret Community Education Association and AFSCME Council 4, Local 1303-339. Thus, there is reason to budget for additional funds for legal services. At this time an additional \$13,000 has been proposed for the legal accounts. The entire account has an increase of \$12,687. This account will be decreased appropriately in 2017-2018.

Health Insurance - The district's experience to date has been excellent. In December we received a "not to exceed" quotation of a zero percent increase for health insurance and a "not to exceed" increase of 8.27% for dental insurance. Also, a staff survey for next year produced further reductions. In April we were informed that due to our continued excellent experience there would be a 10.29% decrease in health insurance while the dental insurance decrease was reduced for 8.27% to 4%. **Thus, we have budgeted the health insurance account at a decrease of \$137,269 or 13.4%.**

Heating Fuel - The Fuel Oil account has been budgeted at a decrease of \$18,388 or 18.25%. Our Business Manager was able to lock in a decrease from \$2.399 to \$1.956 per gallon.

Diesel - The Diesel Fuel Account has a decrease of approximately \$17,055 a 28.06% decrease. Again, our Business Manager was able to lock in a significant decrease in diesel fuel from \$2.5900 to \$1.9612 per gallon.

Retirement & Pension - The Retirement and Pension Account is budgeted at a decrease of \$15,893 in anticipation that there will be no additional certified staff participating in an Early Retirement Separation Incentive and payments for two staff members will end next year.

A significant portion of the Pomfret Community School Budget is payment for high school tuition. I have been informed that regular education tuition at Woodstock Academy has a proposed increase of 3.75% resulting in a budget increase for Pomfret Community School of \$57,454. Special Education tuition at Woodstock Academy will decrease next year by \$32,452 as a result of a decrease in the number of special education students in attendance. However, this account will increase significantly in 2017-2018 due to an increase of identified special education students in attendance.

The budget provides funds for professional development and curriculum writing that is closely aligned with researched-based standards, provides enhancements to our computerized student management system and most importantly maintains excellent class sizes at all grade levels. This budget represents the sincere efforts of the administration and the Board of Education of the Pomfret Community School to provide for the educational needs of its student population, and maintain expectations for high quality educational programming while recognizing the financial needs of this community.

I am pleased to report that the Capital Projects portion of the proposed budget includes requested funding for increased technology and security infrastructure, heating ventilation and air conditioning projects (HVAC), ongoing carpet replacement, as well as equipment for the kitchen.

This budget represents the sincere efforts of the administration of the Pomfret Community School to provide for the educational needs of its student population, while adhering to the Board of Education's expectation for high quality educational programming while recognizing the financial needs of this community. Should additional information be desired at any time please do not hesitate to contact me.

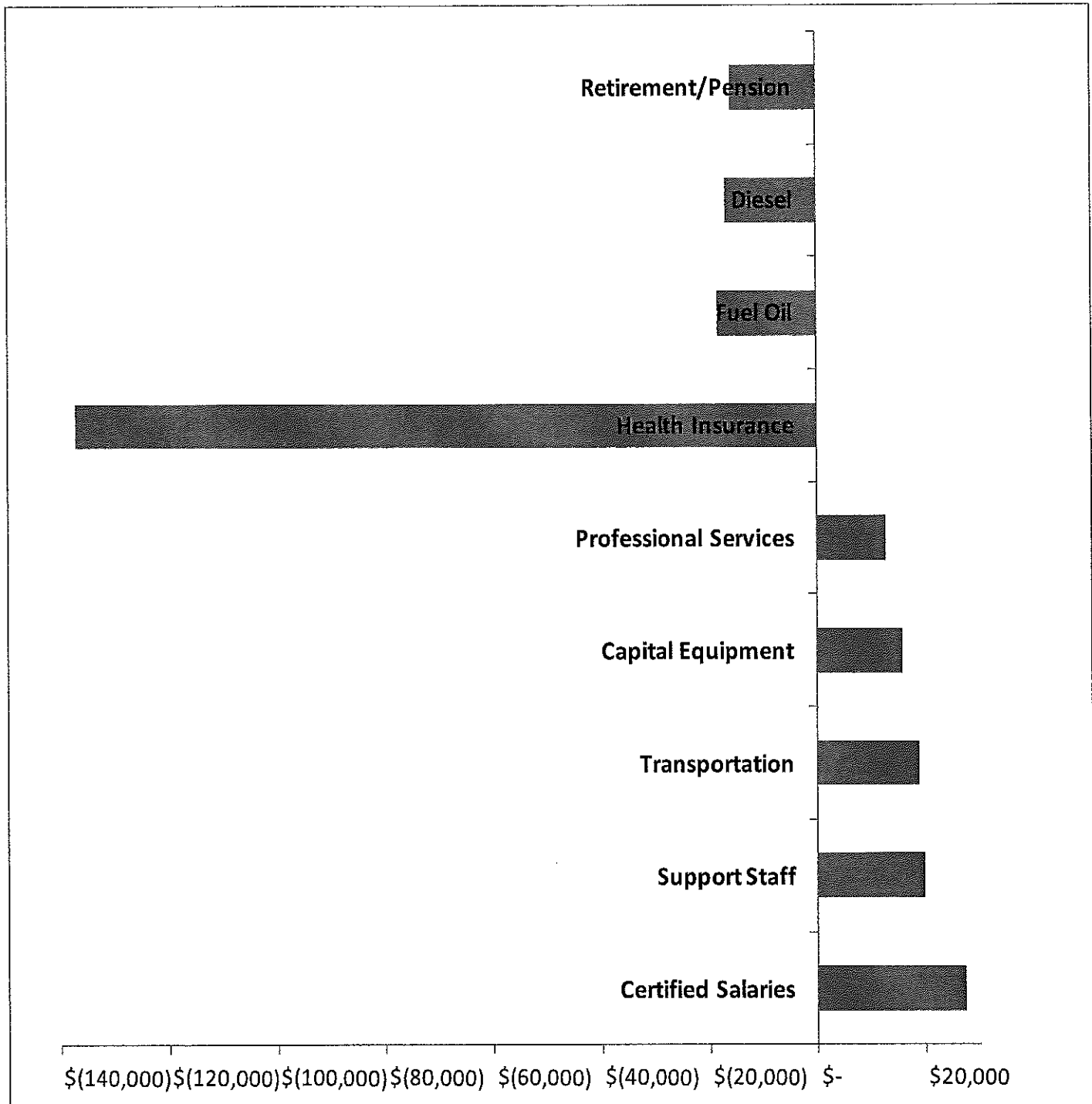
**Pomfret Community School
Proposed 2016-2017 Budget**

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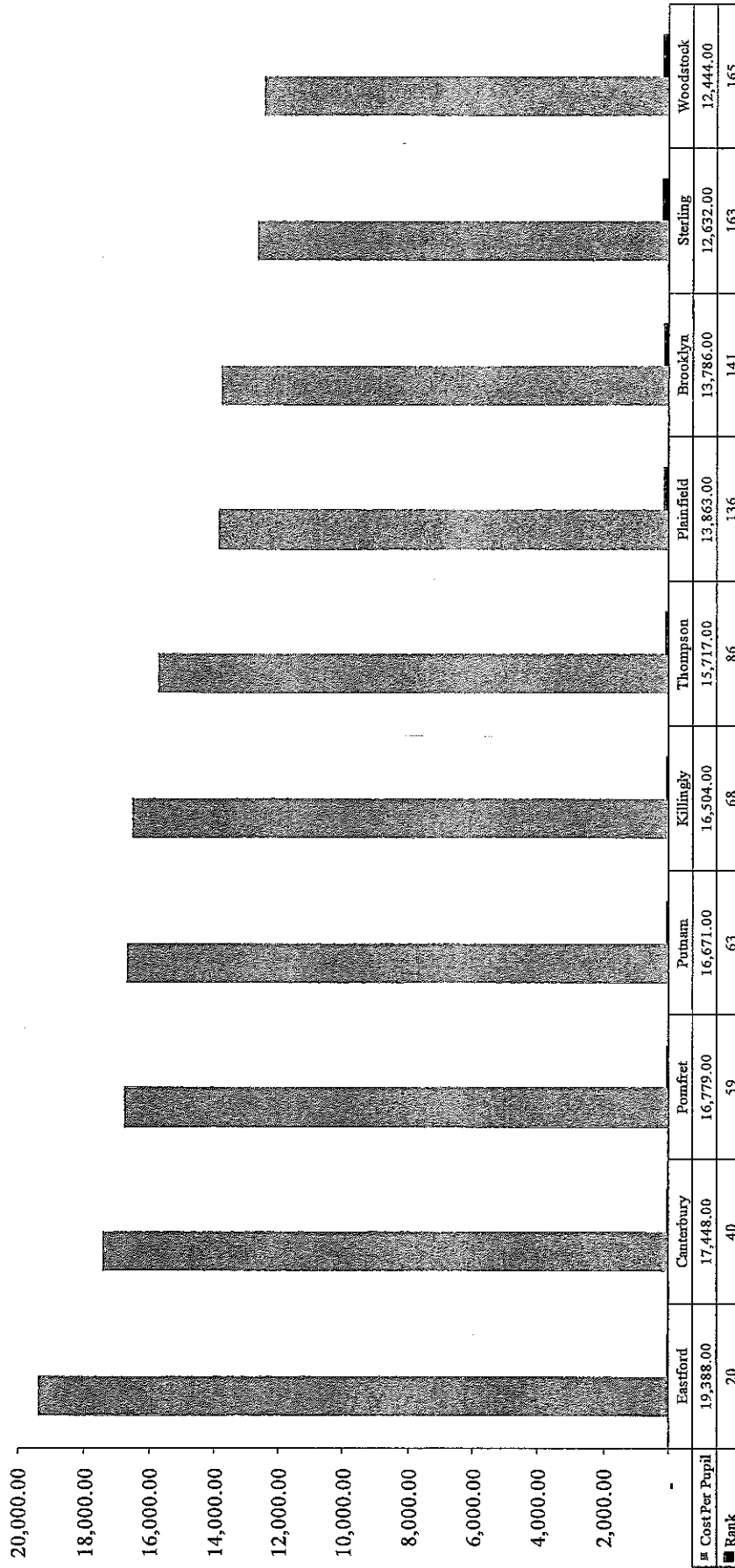
Account Changes

100	Administrators	\$8,528	2.5 %	Proposed Salary Increase of 2.5%
110	Support Staff	\$19,820	3.7%	Proposed Contractual Increase (2.5%) plus Security/Constable Increase of \$6,200
111	Certified Salaries	\$27,380	1.1%	Contractual Increase with 1.0 FTE Reduction
112	Teaching Asst. Salaries	\$5,552	2.6%	Contractual Increase
115	Sub Support Staff	(\$500)	(6.2%)	Decrease Based Upon Experience
151	Additional Program Salaries	\$8,440	9.1%	Additional Required Special Education Student Summer Programming - \$5,000; Additional Curriculum Writing - \$2,000; Reorganized Stipends
210	Life Insurance	\$498	5%	Broker Recommendation
220	FICA/Medicare	\$3,905	3.3%	Anticipated
230	Retirement	(\$15,893)	(21.6%)	Two Less Participants in Early Retirement Incentive
260	Unemployment	(\$6,001)	(42.9%)	Anticipated Based Upon Employment Status
270	Workers Comp.	\$5,263	6%	Broker Recommendation
280	Health Insurance	(\$41,105)	-13.4%	Zero Increase plus Plan Changes
300	Other Services	\$100	0.5%	Referee Increase
320	Student Services	\$435	0.5%	Adult Education Increase
330	Professional Dev.	\$3,000	13.8%	Additional PD Aligned with Curriculum Writing
340	Professional Services	\$12,687	17.9%	Legal Services for Contract Negotiations
420	Disposal Service	\$664	5%	Extra Fees for Technology Disposal
430	Repairs/Maintenance	\$7,205	7.9%	Have Under Budgeted in Previous Years
510	Transportation	\$18,905	3.1%	Based Upon Discussion with Vendor; \$7,850 added to account as a result of State reduction in Excess Cost Reimbursement
520	Building Insurance	\$3,911	6%	Broker Recommendation
530	Communications	\$288	2.5%	Anticipated
540	Advertising	(\$650)	(20.6%)	Anticipated
561	Tuition	(\$9,046)	(.3%)	Special Education at Woodstock and Out-Placed Reduced; \$31,400 added to account as a result of State reduction in Excess Cost Reimbursement
580	Travel	\$221	5%	Based Upon Experience
620	Utilities	\$3,471	6.2%	Experience and Anticipated Rate Increase
624	Heating Fuel	(\$18,388)	(18.2%)	Rate Decrease from \$2.399 to \$1.956
626	Diesel	(\$17,055)	(28.1%)	Rate Decrease from \$2.590 to \$1.9612
640	Textbooks	(\$9,796)	(16.4%)	Based Upon Staff Requests & some reductions to current year requests
730	Capital Equipment	\$15,882	20.8%	Technology Equipment Requests
810	Dues & Fees	(\$1,074)	(3.3%)	Changes in Software License Fees

2016-2017 Budget Increases and Decreases of more than \$10,000

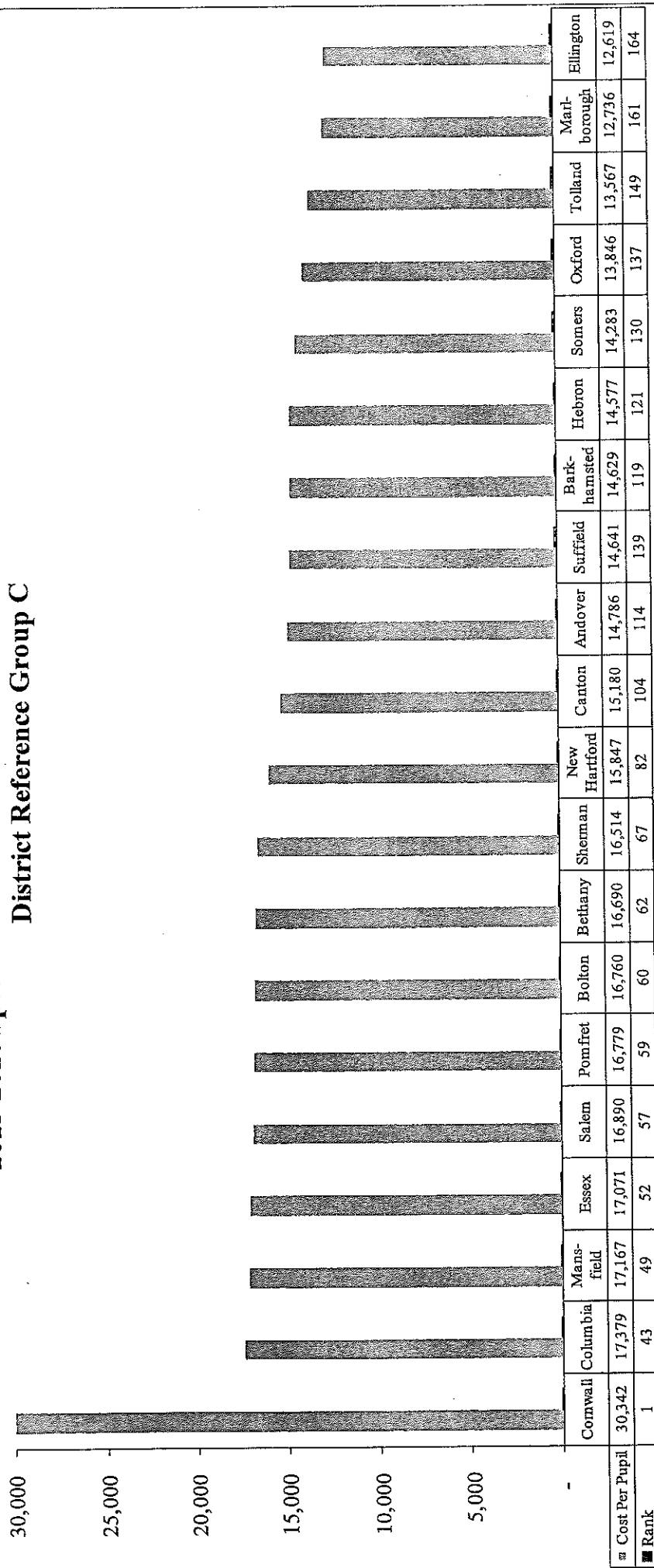


Net Current Expenditure per Pupil 2014-2015 2015-2016 Special Education Excess Cost Grant Basic Contribution



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$15,069.00
 State Average \$16,424.00
 Surrounding Towns Average \$15,523.00

Net Current Expenditure per Pupil 2014-2015 2015-2016 Special Education Excess Cost Grant Basic Contribution District Reference Group C



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$15,069.00
 State Average \$16,424.00
 Surrounding Towns Average \$15,523.00

**Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2012-2015**

	10/01/12	10/01/13	10/01/14	10/01/15
Tuition Students				
<i>(School District Responsible)</i>				
Pomfret Community School	472	424	407	400
Woodstock Academy	188	190	179	176
Putnam High School	0	1	1	0
Killingly High School	0	0	0	0
Killingly Vo-Ag	1	2	4	4
NFA	0	0	0	1
Tourtelotte High	0	0	0	1
Outside Placement – <i>Special Education</i>	12	10	10	11
ACT	2	1	2	1
QMC	<u>2</u>	<u>3</u>	<u>3</u>	<u>4</u>
	<u>677</u>	<u>631</u>	<u>606</u>	<u>598</u>
Ellis Tech				
<i>(No tuition – transportation provided)</i>				
	<u>9</u>	<u>12</u>	<u>9</u>	<u>9</u>
Elective Education				
<i>(School District Not Responsible for Tuition)</i>				
Pomfret School	22	23	20	20
Rectory	35	40	42	39
Marianapolis	7	8	8	9
Hyde School	0	1	1	0
St. James	1	2	0	2
St. Joseph	2	1	7	3
Private, In-State	0	1	0	0
Private, Out-of-State	0	0	0	0
Home School	<u>5</u>	<u>6</u>	<u>6</u>	<u>11</u>
	<u>72</u>	<u>81</u>	<u>84</u>	<u>84</u>
Total:	<u>758</u>	<u>724</u>	<u>699</u>	<u>691</u>

Grade	Enrollment Oct. 1, 2014	Grade Totals	Enrollment Oct. 1, 2015	Grade Totals	Enrollment Feb. 18, 2016	Grade Totals	Amount Change
PKam	11		9		10		
PKpm	13		7		8		
PKpm	0	24	0	16	0	18	+2
K-full day 2013/14	17		14		15		
K-full day 2013/14	17		14		14		
Kpm	0	34	13	41	16	45	+4
First	14		0		0		
First	13		19		19		
First	0	27	18	37	18	37	+0
Second	0		0		0		
Second	17		15		16		
Second	16	33	16	31	16	32	+1
Third	0		0		0		
Third	19		19		19		
Third	18	37	18	37	19	38	+1
Fourth	17		0		0		
Fourth	16		18		18		
Fourth	16	49	18	36	18	36	+0
Grade PK-4 Totals		<u>204</u>		<u>198</u>		<u>206</u>	
Fifth	15		18		18		
Fifth	17		19		19		
Fifth	16	48	16	53	18	55	+2
Sixth	16		17		17		
Sixth	15		16		16		
Sixth	15	46	17	50	17	50	0
Seventh	18		15		16		
Seventh	17		15		16		
Seventh	17	52	15	45	15	47	+2
Eighth	19		18		18		
Eighth	19		17		18		
Eighth	19	57	19	54	19	55	+1
Grade 5-8 Totals		<u>203</u>		<u>202</u>		<u>207</u>	
TOTAL Enrollment	<u>407</u>		<u>400</u>		<u>413</u>		+13

STAFF SUMMARY**8****Current
2015/2016****Proposed
2016/2017****CERTIFIED STAFF***Change***ADMINISTRATORS**

Superintendent	0.6			0.6	
Principal	1.0			1.0	
Director of Pupil Services	0.8			0.8	
Assistant Principal	1.0			1.0	
Subtotal		3.4			3.4
Total Administrators			3.4		3.4

TEACHING STAFF

Art	1.0			1.0	
Computer Education	1.0			1.0	
Counselor	1.0			1.0	
Spanish	1.0			1.0	
Health	0.4			0.4	
Library/Media	0.8			0.8	
Music	1.5			1.5	
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	22.0		-1	21.0	
Subtotal		41.6			40.6
Total Certified			41.6		40.6

CLASSIFIED STAFF

Office Staff	5.4			5.4	
Custodians	3.8			3.8	
Teaching Assistants	15.2		+2.2	17.4	
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		28.4			30.6
Total Classified			28.4		30.6

OTHER STAFF

Cafeteria (Self Funded)	2.5			2.5	
Subtotal		2.5	2.5		2.5

TOTAL STAFF**75.9 +1.2****77.1**

Grants

FY 2013-14

FY 2013-14

FY 2014-15

Federal Grants:

Title I, Part A (1.4 TA)	\$ 48,422	\$ 53,684	\$ 46,890
Title II, Part A - Teacher Quality (.40 Reading)	\$ 19,038	\$ 19,503	\$ 18,801
Immigrant & Youth Education Grant (Instructional/Technology Supplies)	\$ -	\$ -	\$ -
Title IV, Part A - Drug Free Schools (P.A.S.S. Staff - Pomfret After-School Study)	\$ -	\$ -	\$ -
Title VI, Part B, REAP (.5 TA, PASS)	\$ 26,361	\$ 25,966	\$ 23,105
IDEA, Part B, Section 611 (4.5 TA's)	\$ 157,603	\$ 161,545	\$ 162,557
IDEA, Part B, Section 619 (Assistive Technology, Supplies)	\$ 4,707	\$ 4,697	\$ 4,697

State Grants:

High Quality Schools/Common Core Implementation (Technology)	\$ 41,841	\$ -	\$ -
S.S.C.G.P. School Security Completeive Grant Program (School Security)	\$ 35,826	\$ -	\$ -

ARRA Grants:

ARRA - IDEA (balance)	\$ -	\$ -	\$ -
ARRA Preschool	\$ -	\$ -	\$ -
Education Jobs Fund	\$ -	\$ -	\$ -

Local Grants:

United Services (P.A.S.S.)	\$ 1,800	\$ 1,800	\$ 2,257
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Total Grants:

\$ 335,598 **\$ 267,195** **\$ 258,310**

Personnel Supported via Grants:

Teaching Assistants FTE	6.00	6.00	6.40
Specials: Counselor, Psychologist	0.60	0.60	0.80
Reading	0.40	0.40	0.40
Preschool Teacher	0.00	0.00	0.00
P.A.S.S.	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	7.25	7.25	7.85

Repairs / Maintenance Recommended Budget 2016-2017

<u>ITEM</u>	<u>ESTIMATED COST</u>
1 Plumbing Repairs	\$12,000.00
2 Electrical Repairs and Upgrades	\$ 8,000.00
3 Perimeter Fence Replacement	\$ 4,000.00
4 HVAC Repairs	\$10,000.00
5 Equipment Replacement	\$ 5,000.00
6 Classroom Sound System Repairs & Replacement	\$ 2,000.00
7 Two-Way Radio Replacement	\$ 2,000.00
8 Sprinkler Tank Clean Out	\$ 2,500.00
9 Window Repairs	\$ 4,000.00
Subtotal	<u>\$ 49,500 .00</u>
Contingency/Unanticipated Expenses Balance <i>(To cover all unanticipated repairs 2016-2017)</i>	<u>\$ 14,300.00</u>
Repair/Maintenance Annual Budget	<u>\$ 63,800.00</u>

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

1 HVAC Repairs and Improvements	\$ 22,000.00
2 Replace Carpeting	\$ 9,000.00
3 Kitchen Equipment Replacement (New Stove)	\$ 9,000.00
School Facility Needs Total	<u>\$40,000.00</u>
4 Technology Infrastructure Capital Projects Only	<u>\$ 10,000.00</u>
PCS Technology Total	<u>\$10,000.00</u>
Total PCS 2016-2017 Capital Project Request	<u>\$50,000.00</u>

Account	2015-2016					
	2014-2015 Actual Expenditures	2015-2016 Adjusted Budget	Estimated Expenses	2016-2017 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 316,951.00	\$ 341,110.00	\$ 341,110.00	\$ 349,638.00	\$ 8,528.00	2.5%
110 Support Staff	\$ 540,437.40	\$ 537,510.00	\$ 555,367.00	\$ 557,330.00	\$ 19,820.00	3.7%
111 Certified	\$ 2,639,119.10	\$ 2,572,533.00	\$ 2,564,533.00	\$ 2,599,913.00	\$ 27,380.00	1.1%
112 Teaching Assistant	\$ 202,972.46	\$ 210,791.00	\$ 210,791.00	\$ 216,343.00	\$ 5,552.00	2.6%
113 Substitute Teachers	\$ 42,458.03	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 4,305.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 5,459.14	\$ 8,071.00	\$ 8,071.00	\$ 7,571.00	\$ (500.00)	-6.2%
130 Overtime/Community	\$ 4,193.11	\$ 4,464.00	\$ 5,528.00	\$ 4,464.00	\$ -	0.0%
150 Additional Comp.	\$ 17,000.10	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ -	0.0%
151 Additional Prog. Sal.	\$ 80,331.24	\$ 92,559.00	\$ 92,559.00	\$ 100,999.00	\$ 8,440.00	9.1%
210 Insurance	\$ 9,835.86	\$ 9,964.00	\$ 9,964.00	\$ 10,462.00	\$ 498.00	5.0%
220 FICA/Medicare	\$ 115,006.23	\$ 117,487.00	\$ 117,487.00	\$ 121,392.00	\$ 3,905.00	3.3%
230 Retirement/Pensions	\$ 61,209.11	\$ 73,430.00	\$ 78,667.00	\$ 57,537.00	\$ (15,893.00)	-21.6%
250 Course Reimbursement	\$ 11,759.50	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 7,454.00	\$ 14,001.00	\$ 22,380.00	\$ 8,000.00	\$ (6,001.00)	-42.9%
270 Workers' Comp.	\$ 51,872.86	\$ 52,621.00	\$ 52,621.00	\$ 55,779.00	\$ 3,158.00	6.0%
280 Health Insurance	\$ 873,111.89	\$ 1,024,505.00	\$ 1,018,855.00	\$ 887,236.00	\$ (137,269.00)	-13.4%
300 Other Services	\$ 17,965.05	\$ 19,460.00	\$ 19,460.00	\$ 19,560.00	\$ 100.00	0.5%
320 Student Services	\$ 87,298.00	\$ 85,250.00	\$ 89,755.00	\$ 85,685.00	\$ 435.00	0.5%
330 Prof. Development	\$ 28,358.38	\$ 21,775.00	\$ 22,775.00	\$ 24,775.00	\$ 3,000.00	13.8%
340 Professional Services	\$ 57,061.97	\$ 70,951.00	\$ 70,851.00	\$ 83,638.00	\$ 12,687.00	17.9%
420 Disposal Service	\$ 11,060.91	\$ 13,283.00	\$ 13,283.00	\$ 13,947.00	\$ 664.00	5.0%
430 Repair/Maintenance	\$ 118,481.46	\$ 91,602.00	\$ 111,741.00	\$ 98,807.00	\$ 7,205.00	7.9%
510 Transportation	\$ 654,306.93	\$ 619,835.00	\$ 684,467.00	\$ 638,740.00	\$ 18,905.00	3.1%
520 Building Insurance	\$ 41,740.00	\$ 43,462.00	\$ 43,462.00	\$ 46,070.00	\$ 2,608.00	6.0%
530 Communications	\$ 10,203.52	\$ 11,539.00	\$ 11,569.00	\$ 11,827.00	\$ 288.00	2.5%
540 Advertising	\$ 5,450.48	\$ 3,150.00	\$ 3,150.00	\$ 2,500.00	\$ (650.00)	-20.6%
561 Tuition	\$ 3,816,687.93	\$ 3,304,585.00	\$ 3,691,335.00	\$ 3,295,539.00	\$ (9,046.00)	-0.3%
580 Travel	\$ 4,133.60	\$ 4,410.00	\$ 4,410.00	\$ 4,631.00	\$ 221.00	5.0%
600 Supplies	\$ 5,302.37	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
610 Instructional Supplies	\$ 131,814.57	\$ 127,440.00	\$ 131,440.00	\$ 127,440.00	\$ -	0.0%
620 Utilities	\$ 43,623.82	\$ 55,664.00	\$ 55,664.00	\$ 59,135.00	\$ 3,471.00	6.2%
624 Heating Fuel	\$ 134,500.00	\$ 100,758.00	\$ 100,758.00	\$ 82,370.00	\$ (18,388.00)	-18.2%
626 Diesel	\$ 73,002.43	\$ 60,774.00	\$ 60,774.00	\$ 43,719.00	\$ (17,055.00)	-28.1%
640 Books & Periodicals	\$ 59,513.53	\$ 59,850.00	\$ 59,850.00	\$ 50,054.00	\$ (9,796.00)	-16.4%
650 Technology Supplies	\$ 6,399.78	\$ 9,900.00	\$ 10,900.00	\$ 9,900.00	\$ -	0.0%
730 Capital Equipment	\$ 150,130.27	\$ 76,344.00	\$ 76,344.00	\$ 92,226.00	\$ 15,882.00	20.8%
810 Dues & Fees	\$ 23,273.78	\$ 32,728.00	\$ 32,646.00	\$ 31,654.00	\$ (1,074.00)	-3.3%
Sub Total	\$ 10,463,784.81	\$ 9,959,936.00	\$ 10,460,697.00	\$ 9,887,011.00	\$ (72,925.00)	-0.73%
<i>Misc. Income</i>		\$ (28,260.00)		\$ (29,760.00)	\$ (1,500.00)	
Total	\$ 10,463,784.81	\$ 9,931,676.00	\$ 10,460,697.00	\$ 9,857,251.00	\$ (74,425.00)	-0.75%
<i>Excess Cost Received</i>	\$ (580,890.00)		\$ (573,440.00)			
<i>Excess Cost Prior Yr.</i>	\$ 9,336.00		\$ (6,147.00)			
<i>Miscellaneous Income</i>	\$ (30,965.00)		\$ (14,885.00)			
<i>Total Expenditures 14/15</i>	\$ 9,861,265.81		\$ 9,866,225.00			

Series #100 Salaries (Certified)

Administration: 2.5% Increase budgeted for all Administrative Staff

Teachers: 1.1% Overall Increase for Regular & Special Education

Negotiated increase for 16-17 Contract beginning July 1, 2014

Note: Includes contractual increase and a 1.0 FTE decrease of a grade five class.

Series #100 Salaries (Classified Staff)

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

Teaching Assistants: 2.6% Overall Increase for Teaching Assistants

Note: Includes contractual increase.

Custodians: 3.0% Increase budgeted for Custodians

Note: Includes contractual increase.

School Nurse: 2.5% Increase budgeted for the School Nurse

Note: Includes contractual increase.

Series #100 Salaries (Substitutes)

Substitutes: Overall Reduction

Note: Includes a -23.2% decrease in Secretarial Substitutes and 0% increase in all substitute lines.

Board of Education's 2016-2017 Recommended Operating Budget

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Account Code	Description	2014-2015 Actual Expenditures	2015-2016 Adjusted Budget	2015-2016 Estimated Expenses	2016-2017 Proposed Budget	Amount Change	% Change
10-100-1200-100-00	Director SPED Salary	\$ 97,726.00	\$ 80,527.00	\$ 80,527.00	\$ 82,540.00	\$ 2,013.00	2.5%
10-100-2320-100-00	Superintendent Salary	\$ 65,817.00	\$ 67,462.00	\$ 67,462.00	\$ 69,149.00	\$ 1,687.00	2.5%
10-100-2410-100-00	Principal Salary	\$ 108,855.00	\$ 112,121.00	\$ 112,121.00	\$ 114,924.00	\$ 2,803.00	2.5%
10-100-2410-100-01	Assistant Principal Salary	\$ 44,553.00	\$ 81,000.00	\$ 81,000.00	\$ 83,025.00	\$ 2,025.00	2.5%
Administrators	Total	\$ 316,951.00	\$ 341,110.00	\$ 341,110.00	\$ 349,638.00	\$ 8,528.00	2.5%
10-100-1200-110-01	Speech Assistant	\$ 38,438.06	\$ 41,770.00	\$ 41,770.00	\$ 42,605.00	\$ 835.00	2.0%
10-100-1200-110-02	SPED Secretary	\$ 30,059.07	\$ 30,811.00	\$ 30,811.00	\$ 31,594.00	\$ 783.00	2.5%
10-100-2130-110-00	Nurse	\$ 50,003.65	\$ 53,621.00	\$ 53,621.00	\$ 54,961.00	\$ 1,340.00	2.5%
10-100-2310-110-00	BOE Clerical	\$ 1,476.00	\$ 1,513.00	\$ 1,513.00	\$ 1,552.00	\$ 39.00	2.6%
10-100-2320-110-00	Super. Supp. Staff	\$ 27,668.19	\$ 28,360.00	\$ 28,360.00	\$ 29,081.00	\$ 721.00	2.5%
10-100-2400-110-00	Sch. Office Supp. Staff	\$ 48,693.44	\$ 49,911.00	\$ 49,911.00	\$ 51,179.00	\$ 1,268.00	2.5%
10-100-2400-110-01	Data Entry/SAF/Graduation	\$ 8,511.04	\$ 7,724.00	\$ 7,724.00	\$ 7,920.00	\$ 196.00	2.5%
10-100-2400-110-02	Office Support Staff/OT	\$ 4,224.00	\$ 4,346.00	\$ 4,346.00	\$ 4,456.00	\$ 110.00	2.5%
10-100-2410-110-00	Principal Secretary	\$ 37,343.67	\$ 38,278.00	\$ 38,278.00	\$ 39,250.00	\$ 972.00	2.5%
10-100-2500-110-00	Cntrl. Off. Supp. Staff	\$ 64,528.81	\$ 66,142.00	\$ 66,142.00	\$ 67,822.00	\$ 1,680.00	2.5%
10-100-2510-110-00	Enumerator	\$ 679.00	\$ 696.00	\$ 696.00	\$ 714.00	\$ 18.00	2.6%
10-100-2580-110-00	IT Support Staff	\$ 50,665.33	\$ 51,932.00	\$ 51,932.00	\$ 53,251.00	\$ 1,319.00	2.5%
10-100-2600-110-00	Custodial Superv.	\$ 53,971.22	\$ 52,454.00	\$ 55,954.00	\$ 53,786.00	\$ 1,332.00	2.5%
10-100-2600-110-01	Custodial Salaries	\$ 103,315.00	\$ 92,191.00	\$ 98,191.00	\$ 95,001.00	\$ 2,810.00	3.0%
10-100-2600-110-02	Summer Cust.	\$ 6,986.92	\$ 7,761.00	\$ 7,761.00	\$ 7,958.00	\$ 197.00	2.5%
10-100-2660-110-00	School Security	\$ 5,500.00	\$ 6,000.00	\$ 14,357.00	\$ 12,100.00	\$ 6,100.00	101.7%
10-100-2660-110-01	School Constable	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,100.00	\$ 100.00	2.5%
10-100-2680-110-00	Cafeteria Manager	\$ 4,374.00	\$ -	\$ -	\$ -	\$ -	0.0%
Support Staff	Total	\$ 540,437.40	\$ 537,510.00	\$ 555,367.00	\$ 557,330.00	\$ 19,820.00	3.7%
10-100-1000-111-00	Teacher Salaries	\$ 2,055,615.65	\$ 1,990,324.00	\$ 1,990,324.00	\$ 2,020,865.00	\$ 30,541.00	1.5%
10-100-1000-111-01	REG ED Cert Support Staff	\$ 115,126.90	\$ 115,614.00	\$ 115,614.00	\$ 118,477.00	\$ 2,863.00	2.5%
10-100-1200-111-00	SPED Teacher Salaries	\$ 304,065.91	\$ 310,372.00	\$ 310,372.00	\$ 307,470.00	\$ (2,902.00)	-0.9%
10-100-1200-111-01	SPED Cert. Support Staff	\$ 164,310.64	\$ 156,223.00	\$ 148,223.00	\$ 153,101.00	\$ (3,122.00)	-2.0%
Certified Salaries	Total	\$ 2,639,119.10	\$ 2,572,533.00	\$ 2,564,533.00	\$ 2,599,913.00	\$ 27,380.00	1.1%
10-100-1000-112-00	Tch. Asst. Reg ED	\$ 112,479.80	\$ 135,246.00	\$ 135,246.00	\$ 95,968.00	\$ (39,278.00)	-29%
10-100-1200-112-00	Tch. Asst. SPED	\$ 90,492.66	\$ 75,545.00	\$ 75,545.00	\$ 120,375.00	\$ 44,830.00	59%
Teaching Assistant Sal.	Total	\$ 202,972.46	\$ 210,791.00	\$ 210,791.00	\$ 216,343.00	\$ 5,552.00	2.6%
10-100-1010-113-00	Substitute Reg Ed	\$ 24,018.89	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0.0%
10-100-1010-113-01	Long-Term Subs.	\$ 13,399.14	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0.0%
10-100-1010-113-02	Prof. Dev. Subs.	\$ 3,280.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0.0%
10-100-1210-113-00	Sub SPED	\$ 1,760.00	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0.0%
Substitute Teachers	Total	\$ 42,458.03	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
10-100-1010-114-00	Sub. Classified	\$ 4,305.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Sub. Teaching Asst.	Total	\$ 4,305.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
10-100-2410-115-00	Secretarial Substitute	\$ 273.75	\$ 2,152.00	\$ 2,152.00	\$ 1,652.00	\$ (500.00)	-23.2%
10-100-2600-115-00	Custodial Substitute	\$ 5,185.39	\$ 5,919.00	\$ 5,919.00	\$ 5,919.00	\$ -	0.0%
Sub. Support Staff	Total	\$ 5,459.14	\$ 8,071.00	\$ 8,071.00	\$ 7,571.00	\$ (500.00)	-6.2%

200 Employee Benefits

Additional Compensation:

Contracted Insurance Stipends

Additional Program Salaries:

Curriculum Development

Extra Duty Positions - Contracted Increase & changes in structure

Life Insurance:

Annual Increase in Contracted Life Insurance Premiums

Retirement/Pensions :

Retirement Benefits

Contracted Classified Staff Pension

FICA/Medicare:

3% Increase - Previously Under-budgeted

Course Reimbursement:

Contracted Benefit

Unemployment Compensation:

Estimated Annual Increase

Workers Compensation:

Estimated Annual Increase

Health Insurance:

Annual Medical and Dental Insurance Premium Increase/Decrease

Board of Education's 2016-2017 Recommended Operating Budget

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Account Code	Description	2014-2015		2015-2016		2015-2016		2016-2017		Amount Change	% Change	
		Actual Expenditures		Adjusted Budget		Estimated Expenses		Proposed Budget				
10-100-3300-130-00	Cafeteria OT	\$	1,145.11	\$	1,340.00	\$	1,340.00	\$	1,340.00	\$	-	0.0%
10-100-3300-130-01	Cust OT/Rec Dept	\$	3,048.00	\$	3,124.00	\$	4,188.00	\$	3,124.00	\$	-	0.0%
Overtime/Community	Total	\$	4,193.11	\$	4,464.00	\$	5,528.00	\$	4,464.00	\$	-	0.0%
10-100-1000-150-00	Reg. Ed. Ins. Stipend	\$	1,250.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-	0%
10-100-1200-150-00	Sp. Ed. Ins. Stipend	\$	1,501.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-	0%
10-100-2320-150-00	Supt. Ins. Stipend	\$	10,499.10	\$	10,500.00	\$	10,500.00	\$	10,500.00	\$	-	0%
10-100-2500-150-00	Office Ins. Stipend	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-	0%
10-100-3100-150-00	Caf. Ins. Stipend	\$	2,250.00	\$	2,250.00	\$	2,250.00	\$	2,250.00	\$	-	0%
Additional Comp.	Total	\$	17,000.10	\$	17,250.00	\$	17,250.00	\$	17,250.00	\$	-	0.0%
10-100-1220-151-00	Reg Ed SS/PASS	\$	13,999.30	\$	14,280.00	\$	14,280.00	\$	14,566.00	\$	286.00	2.0%
10-100-1220-151-01	Sum Sch PreK-SPED	\$	20,344.62	\$	21,500.00	\$	21,500.00	\$	26,914.00	\$	5,414.00	25.2%
10-100-1220-151-02	Homebound/Summer Reading	\$	921.00	\$	4,809.00	\$	4,809.00	\$	4,905.00	\$	96.00	2.0%
10-100-2100-151-00	Extra Duty	\$	21,534.36	\$	21,966.00	\$	21,966.00	\$	18,921.00	\$	(3,045.00)	-13.9%
10-100-2190-151-00	Athletic Coordinator.	\$	3,324.00	\$	3,391.00	\$	3,391.00	\$	3,672.00	\$	281.00	8.3%
10-100-2190-151-01	Supervisor. Athletics	\$	2,985.23	\$	3,046.00	\$	3,046.00			\$	(3,046.00)	-100.0%
10-100-2190-151-02	Athletic Staff/Coach	\$	17,222.73	\$	17,567.00	\$	17,567.00	\$	24,021.00	\$	6,454.00	36.7%
10-100-2212-151-00	Curriculum Dev.	\$	-	\$	6,000.00	\$	6,000.00	\$	8,000.00	\$	2,000.00	33.3%
Additional Prog. Sal.	Total	\$	80,331.24	\$	92,559.00	\$	92,559.00	\$	100,999.00	\$	8,440.00	9.1%
10-200-1000-210-00	Life Ins. Regular Ed	\$	7,137.00	\$	7,200.00	\$	7,200.00	\$	7,560.00	\$	360.00	5.0%
10-200-1200-210-00	Life Ins. SPED	\$	2,447.80	\$	2,500.00	\$	2,500.00	\$	2,625.00	\$	125.00	5.0%
10-200-3100-210-00	Life Ins. Cafeteria	\$	251.06	\$	264.00	\$	264.00	\$	277.00	\$	13.00	4.9%
Insurance	Total	\$	9,835.86	\$	9,964.00	\$	9,964.00	\$	10,462.00	\$	498.00	5.0%
10-200-1000-220-00	Medicare Reg Ed	\$	43,708.57	\$	45,894.00	\$	45,894.00	\$	47,421.00	\$	1,527.00	3%
10-200-1000-220-01	Fica Reg Ed	\$	40,636.54	\$	42,381.00	\$	42,381.00	\$	43,790.00	\$	1,409.00	3%
10-200-1200-220-00	Medicare SPED	\$	10,752.91	\$	9,826.00	\$	9,826.00	\$	10,151.00	\$	325.00	3%
10-200-1200-220-01	Fica SPED	\$	19,908.21	\$	19,386.00	\$	19,386.00	\$	20,030.00	\$	644.00	3%
FICA/Medicare	Total	\$	115,006.23	\$	117,487.00	\$	117,487.00	\$	121,392.00	\$	3,905.00	3.3%
10-100-1000-230-00	Retirement	\$	18,483.11	\$	29,209.00	\$	34,446.00	\$	11,769.00	\$	(17,440.00)	-60%
10-200-1000-230-00	Pension Reg Ed	\$	34,747.00	\$	35,963.00	\$	35,963.00	\$	37,221.00	\$	1,258.00	3.5%
10-200-1200-230-00	Pension SPED	\$	7,979.00	\$	8,258.00	\$	8,258.00	\$	8,547.00	\$	289.00	3.5%
Retirement/Pensions	Total	\$	61,209.11	\$	73,430.00	\$	78,667.00	\$	57,537.00	\$	(15,893.00)	-21.6%
10-200-1000-250-00	Tuition Reg Ed	\$	9,472.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-	0.0%
10-200-1200-250-00	Tuition SPED	\$	2,287.50	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	-	0.0%
Course Reimb.	Total	\$	11,759.50	\$	12,500.00	\$	12,500.00	\$	12,500.00	\$	-	0.0%
10-200-1000-260-00	Unemployment. Comp.	\$	7,454.00	\$	14,001.00	\$	22,380.00	\$	8,000.00	\$	(6,001.00)	-26.8%
Unemployment. Comp.	Total	\$	7,454.00	\$	14,001.00	\$	22,380.00	\$	8,000.00	\$	(6,001.00)	-42.9%
10-200-1000-270-00	Work Comp Reg Ed	\$	38,995.05	\$	42,096.00	\$	42,096.00	\$	44,622.00	\$	2,526.00	6%
10-200-1000-270-01	MIRMA Assessment	\$	4,872.16	\$	-	\$	-	\$	-	\$	-	0%
10-200-1200-270-00	Work Comp SPED	\$	8,005.65	\$	10,525.00	\$	10,525.00	\$	11,157.00	\$	632.00	6%
Workers' Comp.	Total	\$	51,872.86	\$	52,621.00	\$	52,621.00	\$	55,779.00	\$	3,158.00	6.0%
10-200-1000-280-00	BC/BS Reg Ed	\$	643,365.89	\$	769,874.00	\$	785,449.00	\$	664,980.00	\$	(104,894.00)	-14%
10-200-1200-280-00	BC/BS SPED	\$	229,746.00	\$	254,631.00	\$	233,406.00	\$	222,256.00	\$	(32,375.00)	-13%
Health Insurance	Total	\$	873,111.89	\$	1,024,505.00	\$	1,018,855.00	\$	887,236.00	\$	(137,269.00)	-13.4%

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 10)

500 Other Purchased Services

Transportation:

- Local Transportation
- Out of District Transportation

Board of Education's 2016-2017 Recommended Operating Budget

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Account Code	Description	2014-2015	2015-2016	2015-2016	2016-2017	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
10-300-2190-300-00	Referees-Umpires	\$ 3,500.00	\$ 3,700.00	\$ 3,700.00	\$ 3,800.00	\$ 100.00	2.7%
10-300-2400-300-00	Contracted Serv. School	\$ 12,965.05	\$ 13,760.00	\$ 13,760.00	\$ 13,760.00	\$ -	0.0%
10-300-2510-300-00	Medical Fringe	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
10-300-2670-300-00	Constables	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Other Services	Total	\$ 17,965.05	\$ 19,460.00	\$ 19,460.00	\$ 19,560.00	\$ 100.00	0.5%
10-300-1020-320-00	RHW/Audubon Enrich.	\$ 4,000.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -	0%
10-300-1240-320-00	SPED BCBA/Autism Support	\$ 36,295.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%
10-300-1240-320-01	Evaluation/Consultation	\$ 16,432.00	\$ 20,000.00	\$ 24,347.00	\$ 20,000.00	\$ -	0%
10-300-1240-320-03	Physical Therapy	\$ 22,000.00	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ -	0%
10-300-1240-320-04	Speech Services WA	\$ -	\$ -	\$ -	\$ -	\$ -	0%
10-300-3300-320-00	Adult Education	\$ 8,571.00	\$ 8,700.00	\$ 8,858.00	\$ 9,135.00	\$ 435.00	5%
Student Services	Total	\$ 87,298.00	\$ 85,250.00	\$ 89,755.00	\$ 85,685.00	\$ 435.00	0.5%
10-300-1000-330-00	Prof. Dev. Reg Ed	\$ 10,821.69	\$ 11,000.00	\$ 12,000.00	\$ 14,000.00	\$ 3,000.00	27.3%
10-300-1200-330-00	Prof. Dev. SPED	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0.0%
10-300-1000-330-01	Prof. Dev. Teacher Eval.	\$ 4,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
10-300-1000-330-02	Tch. Eval./ Student Software	\$ 5,596.56	\$ -	\$ -	\$ -	\$ -	0.0%
10-300-1000-330-03	Prof. Dev. Enrichment	\$ 2,901.80	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -	0.0%
10-300-2400-330-00	Prof. Dev. Admin	\$ 2,513.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Prof. Development	Total	\$ 28,358.38	\$ 21,775.00	\$ 22,775.00	\$ 24,775.00	\$ 3,000.00	13.8%
10-300-1240-340-00	Legal Services SPED	\$ 10,106.00	\$ 15,000.00	\$ 15,000.00	\$ 23,500.00	\$ 8,500.00	56.7%
10-300-2130-340-00	School Physician	\$ 1,200.00	\$ 1,300.00	\$ 1,200.00	\$ 1,300.00	\$ -	0.0%
10-300-2310-340-00	Legal Services Reg Ed	\$ 8,500.00	\$ 10,000.00	\$ 10,000.00	\$ 14,500.00	\$ 4,500.00	45.0%
10-300-2510-340-00	Payroll / Tyler	\$ 6,759.61	\$ 9,200.00	\$ 9,200.00	\$ 11,188.00	\$ 1,988.00	21.6%
10-300-2510-340-01	Auditor Service	\$ 14,750.00	\$ 17,051.00	\$ 17,051.00	\$ 14,750.00	\$ (2,301.00)	-13.5%
10-300-2510-340-02	OPEB Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
10-300-2580-340-00	IT Support	\$ 15,746.36	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ -	0.0%
Professional Services	Total	\$ 57,061.97	\$ 70,951.00	\$ 70,851.00	\$ 83,638.00	\$ 12,687.00	17.9%
10-400-2600-420-00	Rubbish Removal	\$ 11,060.91	\$ 13,283.00	\$ 13,283.00	\$ 13,947.00	\$ 664.00	5%
Disposal Service	Total	\$ 11,060.91	\$ 13,283.00	\$ 13,283.00	\$ 13,947.00	\$ 664.00	5.0%
10-400-2600-430-00	Contracted Serv. Maint	\$ 39,775.06	\$ 26,102.00	\$ 36,241.00	\$ 27,407.00	\$ 1,305.00	5.0%
10-400-2600-430-01	Rep/Maint Services	\$ 68,442.92	\$ 58,000.00	\$ 68,000.00	\$ 63,800.00	\$ 5,800.00	10.0%
10-400-2600-430-03	Building Security	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.0%
10-400-2680-430-00	Cafeteria Repairs	\$ 5,263.48	\$ 2,000.00	\$ 2,000.00	\$ 2,100.00	\$ 100.00	5.0%
Repair/Maintenance	Total	\$ 118,481.46	\$ 91,602.00	\$ 111,741.00	\$ 98,807.00	\$ 7,205.00	7.9%
10-500-1250-510-00	SPED Trans. In	\$ 10,245.06	\$ 11,723.00	\$ 11,723.00	\$ 12,109.00	\$ 386.00	3.3%
10-500-1250-510-01	SPED Trans Out	\$ 252,688.75	\$ 199,618.00	\$ 264,250.00	\$ 195,863.00	\$ (3,755.00)	-1.9%
10-500-2700-510-00	Local/High Sch Tran	\$ 378,993.90	\$ 395,942.00	\$ 395,942.00	\$ 417,802.00	\$ 21,860.00	5.5%
10-500-2700-510-01	Field Trip Trans	\$ 6,927.41	\$ 6,552.00	\$ 6,552.00	\$ 6,768.00	\$ 216.00	3.3%
10-500-2700-510-02	Trans-Athletics	\$ 5,451.81	\$ 6,000.00	\$ 6,000.00	\$ 6,198.00	\$ 198.00	3.3%
Transportation	Total	\$ 654,306.93	\$ 619,835.00	\$ 684,467.00	\$ 638,740.00	\$ 18,905.00	3.1%
10-500-2600-520-00	Property/Liability Ins.	\$ 41,740.00	\$ 43,462.00	\$ 43,462.00	\$ 46,070.00	\$ 2,608.00	6%
Bldg. Insurance	Total	\$ 41,740.00	\$ 43,462.00	\$ 43,462.00	\$ 46,070.00	\$ 2,608.00	6.0%
10-500-1200-530-00	Postage SPED	\$ 727.00	\$ 745.00	\$ 745.00	\$ 764.00	\$ 19.00	2.5%
10-500-2310-530-00	Postage BOE	\$ 354.00	\$ 363.00	\$ 363.00	\$ 372.00	\$ 9.00	2.5%
10-500-2320-530-00	Phone Super.	\$ 1,399.98	\$ 1,708.00	\$ 1,708.00	\$ 1,750.00	\$ 42.00	2.5%
10-500-2400-530-00	Postage Office	\$ 3,196.55	\$ 3,357.00	\$ 3,357.00	\$ 3,441.00	\$ 84.00	2.5%
10-500-2400-530-01	Phone School	\$ 4,525.99	\$ 5,366.00	\$ 5,396.00	\$ 5,500.00	\$ 134.00	2.5%
Communications	Total	\$ 10,203.52	\$ 11,539.00	\$ 11,569.00	\$ 11,827.00	\$ 288.00	2.5%

500 Other Purchased Services**WA Tuition***

2015-2016 Tuition Rate 3.75% increase

Enrollment October 1, 2015 — 176 Students

Total

\$ 2,359,752.00**Killingly Vo-Ag***

Three Students @ \$7,164.00

\$ 21,493.00**Killingly Vo-Ag Special Education Tuition***

One Student @ \$12,242.00

\$ 12,242.00**Capital Theater Tuition***

Two Students @ \$5,400.00*

\$ 10,800.00**QMC Tuition***

Five Students @ \$4,300.00*

\$ 21,499.00**WA Special Education Services***Amount budgeted based on Oct. 1 prior year student
count of 5\$ 76,514.00**Other Tuition – Special Education****\$ 783,453.0011 Outside Placed Students at an estimated increase in tuition of 5% using an
estimated 75% Excess Cost Reimbursement Rate.**600 Supplies****Instructional Supplies :**

0% Overall increase in supply lines

Utilities:

Reduction based on current usage and estimates

Books & Periodicals:

Decrease due to online format and finalization of new curriculum purchases

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

Board of Education's 2016-2017 Recommended Operating Budget

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Account Code	Description	2014-2015 Actual Expenditures	2015-2016 Adjusted Budget	2015-2016 Estimated Expenses	2016-2017 Proposed Budget	Amount Change	% Change
10-500-2510-540-00	Advertising	\$ 5,450.48	\$ 3,150.00	\$ 3,150.00	\$ 2,500.00	\$ (650.00)	-20.6%
Advertising	Total	\$ 5,450.48	\$ 3,150.00	\$ 3,150.00	\$ 2,500.00	\$ (650.00)	-20.6%
10-500-1000-561-00	Woodstock Acad.	\$ 2,385,469.49	\$ 2,302,298.00	\$ 2,302,298.00	\$ 2,359,752.00	\$ 57,454.00	2.5%
10-500-1000-561-01	Putnam High	\$ 10,810.00	\$ -	\$ -	\$ -	\$ -	0.0%
10-500-1000-561-03	Killingly VO-AG	\$ 27,292.00	\$ 42,985.00	\$ 42,985.00	\$ 21,493.00	\$ (21,492.00)	-50.0%
10-500-1000-561-04	Capital Theater	\$ 10,600.00	\$ 5,565.00	\$ 5,400.00	\$ 10,800.00	\$ 5,235.00	94.1%
10-500-1000-561-06	QVMC	\$ 7,800.00	\$ 16,000.00	\$ 16,000.00	\$ 21,499.00	\$ 5,499.00	34.4%
10-500-1000-561-07	Tourtellotte HS	\$ -	\$ 9,502.00	\$ 9,502.00	\$ -	\$ (9,502.00)	-100.0%
10500-1200-561-08	SPED NFA	\$ -	\$ -	\$ -	\$ 5,786.00	\$ 5,786.00	100.0%
10-500-1200-561-06	SPED QVMC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
10-500-1200-561-00	SPED Woodstock	\$ 204,435.97	\$ 108,966.00	\$ 108,115.00	\$ 76,514.00	\$ (32,452.00)	-29.8%
10-500-1200-561-01	SPED Tuition other	\$ 1,135,758.61	\$ 789,786.00	\$ 1,177,552.00	\$ 783,453.00	\$ (6,333.00)	-0.8%
10500-1200-561-07	SPED Killingly Vo-Ag	\$ 30,421.86	\$ 24,483.00	\$ 24,483.00	\$ 12,242.00	\$ (12,241.00)	-50.0%
10-500-1200-561-04	The ARC	\$ 4,100.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.0%
Tuition	Total	\$ 3,816,687.93	\$ 3,304,585.00	\$ 3,691,335.00	\$ 3,295,539.00	\$ (9,046.00)	-0.3%
10-500-2510-580-00	Travel admin.	\$ 1,833.69	\$ 2,415.00	\$ 2,415.00	\$ 2,536.00	\$ 121.00	5.0%
10-500-1200-580-00	Travel SPED	\$ 2,299.91	\$ 1,995.00	\$ 1,995.00	\$ 2,095.00	\$ 100.00	5.0%
Travel	Total	\$ 4,133.60	\$ 4,410.00	\$ 4,410.00	\$ 4,631.00	\$ 221.00	5.0%
10-600-1200-600-00	SPED Office Supplies	\$ 474.27	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.0%
10-600-2310-600-00	BOE Office Expense	\$ 549.58	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.0%
10-600-2320-600-00	Super Office Expense	\$ 843.70	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.0%
10-600-2410-600-00	Principal Office Exp.	\$ 3,434.82	\$ 3,435.00	\$ 3,435.00	\$ 3,435.00	\$ -	0.0%
Supplies	Total	\$ 5,302.37	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
10-600-1000-610-00	Instructional Supp.	\$ 36,261.06	\$ 33,395.00	\$ 33,395.00	\$ 31,338.00	\$ (2,057.00)	-6.2%
10-600-1000-610-01	Art Supplies	\$ 3,640.00	\$ 3,440.00	\$ 3,440.00	\$ 3,440.00	\$ -	0.0%
10-600-1000-610-02	Graduation Supplies	\$ 999.13	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
10-600-1000-610-03	Music Supplies	\$ 3,800.16	\$ 3,601.00	\$ 3,601.00	\$ 3,601.00	\$ -	0.0%
10-600-1000-610-04	Phys. Ed. Supplies	\$ 1,741.36	\$ 2,280.00	\$ 2,280.00	\$ 2,280.00	\$ -	0.0%
10-600-1000-610-05	Reg Ed Testing Supplies	\$ 1,050.00	\$ 7,165.00	\$ 7,165.00	\$ 8,489.00	\$ 1,324.00	18.5%
10-600-1200-610-00	SPED Supplies	\$ 6,836.24	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.7%
10-600-1200-610-01	SRBI Supplies/Software fees	\$ 17,574.57	\$ 17,780.00	\$ 17,780.00	\$ 19,655.00	\$ 1,875.00	10.5%
10-600-2130-610-06	Health Room Supplies	\$ 2,747.08	\$ 2,865.00	\$ 2,865.00	\$ 2,723.00	\$ (142.00)	-5.0%
10-600-2130-610-07	Enrichment Supplies	\$ 2,999.22	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.0%
10-600-2190-610-00	Athletic Supplies	\$ 3,488.87	\$ 3,289.00	\$ 3,289.00	\$ 3,289.00	\$ -	0.0%
10-600-2220-610-00	AV/Video	\$ 4,224.07	\$ 4,025.00	\$ 4,025.00	\$ 4,025.00	\$ -	0.0%
10-600-2400-610-00	Office/Printing Supp.	\$ 21,999.63	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ -	0.0%
10-600-2600-610-00	Cust & Maint	\$ 22,451.18	\$ 20,300.00	\$ 24,300.00	\$ 20,300.00	\$ -	0.0%
10-600-2680-610-00	Cafeteria Supplies	\$ 2,002.00	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies	Total	\$ 131,814.57	\$ 127,440.00	\$ 131,440.00	\$ 127,440.00	\$ -	0.0%
10-600-2600-620-00	Electricity	\$ 43,623.82	\$ 55,664.00	\$ 55,664.00	\$ 59,135.00	\$ 3,471.00	6%
Utilities	Total	\$ 43,623.82	\$ 55,664.00	\$ 55,664.00	\$ 59,135.00	\$ 3,471.00	6.2%
10-600-2600-624-00	Fuel Oil	\$ 134,500.00	\$ 100,758.00	\$ 100,758.00	\$ 82,370.00	\$ (18,388.00)	-14%
Heating Fuel	Total	\$ 134,500.00	\$ 100,758.00	\$ 100,758.00	\$ 82,370.00	\$ (18,388.00)	-18.2%
10-600-2700-626-00	Diesel Fuel	\$ 70,291.51	\$ 56,518.00	\$ 56,518.00	\$ 39,250.00	\$ (17,268.00)	-30.6%
10-600-2700-626-01	Gas	\$ 2,710.92	\$ 4,256.00	\$ 4,256.00	\$ 4,469.00	\$ 213.00	5.0%
Diesel	Total	\$ 73,002.43	\$ 60,774.00	\$ 60,774.00	\$ 43,719.00	\$ (17,055.00)	-28.06%

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

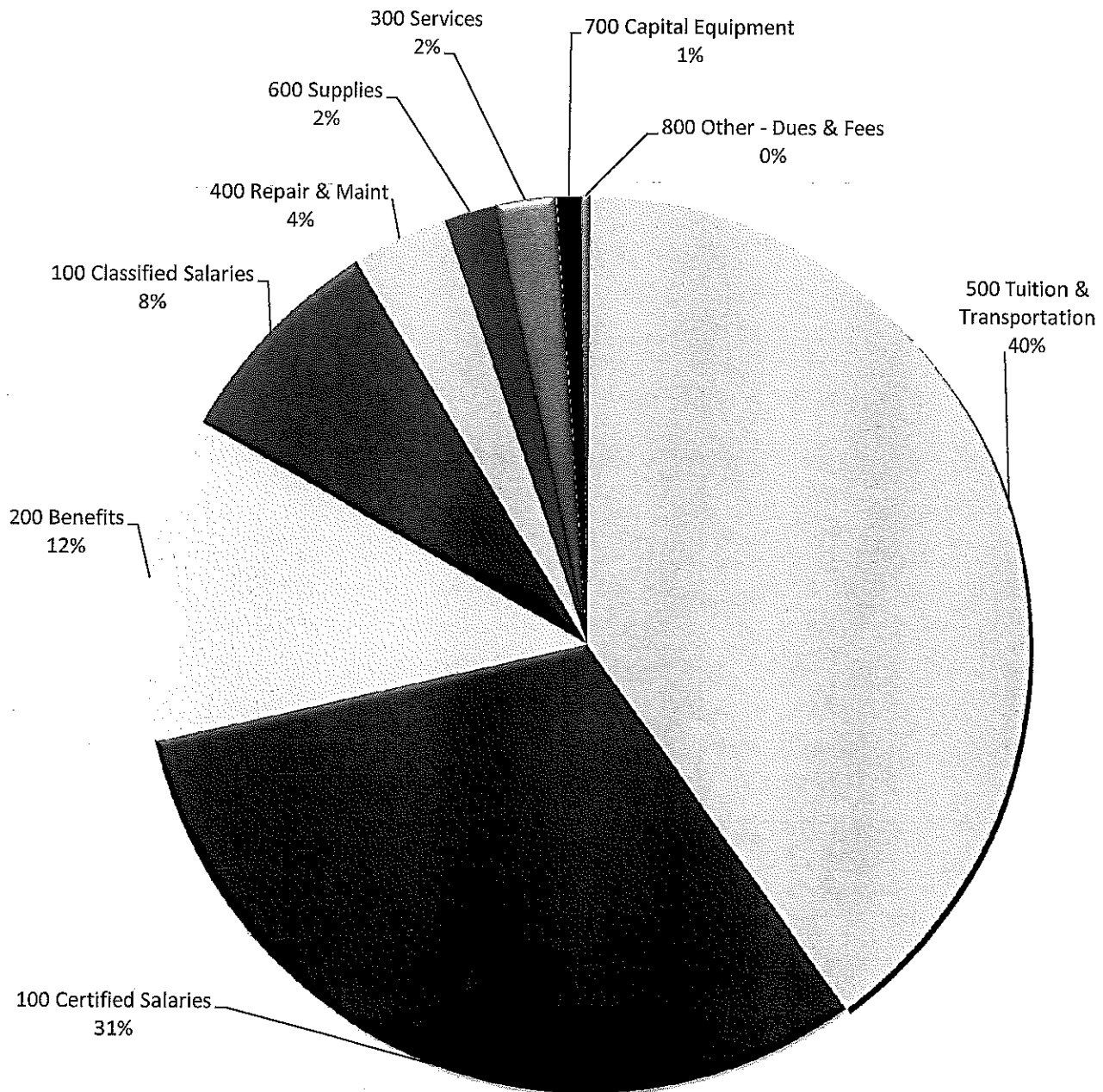
Board of Education's 2016-2017 Recommended Operating Budget

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Account Code	Description	2014-2015 Actual Expenditures	2015-2016 Adjusted Budget	2015-2016 Estimated Expenses	2016-2017 Proposed Budget	Amount Change	% Change
10-600-1000-640-00	Textbooks	\$ 34,539.93	\$ 30,750.00	\$ 30,750.00	\$ 20,636.00	\$ (10,114.00)	-32.9%
10-600-1000-640-01	Workbooks	\$ 14,374.16	\$ 18,500.00	\$ 18,500.00	\$ 18,738.00	\$ 238.00	1.3%
10-600-2220-640-00	Library Books	\$ 7,399.77	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ -	0.0%
10-600-2220-640-02	Library Periodicals	\$ 999.67	\$ 1,000.00	\$ 1,000.00	\$ 1,080.00	\$ 80.00	8.0%
10-600-2220-640-03	Subscriptions	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.0%
Books & Periodicals	Total	\$ 59,513.53	\$ 59,850.00	\$ 59,850.00	\$ 50,054.00	\$ (9,796.00)	-16.4%
10-600-2230-650-00	Software/Computer Sup.	\$ 6,399.78	\$ 9,900.00	\$ 10,900.00	\$ 9,900.00	\$ -	0.0%
Technology Supplies	Total	\$ 6,399.78	\$ 9,900.00	\$ 10,900.00	\$ 9,900.00	\$ -	0.0%
10-700-1000-730-00	New Equip. Instruct.	\$ 6,153.12	\$ 3,580.00	\$ 3,580.00	\$ 4,710.00	\$ 1,130.00	18.4%
10-700-1000-730-01	Rep. Equip. Instruct.	\$ 5,158.68	\$ 2,140.00	\$ 2,140.00	\$ 4,700.00	\$ 2,560.00	49.6%
10-700-1200-730-00	New Equip. SPED	\$ 4,147.97	\$ 1,940.00	\$ 1,940.00	\$ 1,259.00	\$ (681.00)	-16.4%
10-700-1200-730-01	Rep. Equip. SPED	\$ 3,695.20	\$ 3,030.00	\$ 3,030.00	\$ 2,929.00	\$ (101.00)	-2.7%
10-700-2230-730-00	Technology Equip.	\$ 56,468.60	\$ 40,575.00	\$ 40,575.00	\$ 53,549.00	\$ 12,974.00	23.0%
10-700-2600-730-00	New Non Inst. Equip.	\$ 21,221.70	\$ 11,033.00	\$ 11,033.00	\$ 11,033.00	\$ -	0.0%
10-700-2600-730-01	Rep. Non Inst. Equip.	\$ 47,465.00	\$ 14,046.00	\$ 14,046.00	\$ 14,046.00	\$ -	0.0%
10-700-2680-730-00	Kitchen Equipment	\$ 5,820.00	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Equipment	Total	\$ 150,130.27	\$ 76,344.00	\$ 76,344.00	\$ 92,226.00	\$ 15,882.00	20.8%
10-800-1000-810-00	EASTCONN Membership	\$ 532.00	\$ 500.00	\$ 407.00	\$ 425.00	\$ (75.00)	-15%
10-800-1000-810-01	NESDEC Membership	\$ 1,095.00	\$ 1,200.00	\$ 1,215.00	\$ 1,225.00	\$ 25.00	2%
10-800-2230-810-00	Software Lic. Fees	\$ 11,346.80	\$ 19,943.00	\$ 19,790.00	\$ 18,270.00	\$ (1,673.00)	-8%
10-800-2310-810-00	CABE Dues	\$ 2,340.76	\$ 2,341.00	\$ 2,490.00	\$ 2,490.00	\$ 149.00	6%
10-800-2310-810-01	BOE Dues & Fees	\$ 735.00	\$ 987.00	\$ 987.00	\$ 987.00	\$ -	0%
10-800-2320-810-00	Super. Dues & Fees	\$ 3,339.00	\$ 3,371.00	\$ 3,371.00	\$ 3,371.00	\$ -	0%
10-800-2400-810-00	Other Admin. D & F	\$ 3,885.22	\$ 4,386.00	\$ 4,386.00	\$ 4,886.00	\$ 500.00	11%
Dues & Fees		\$ 23,273.78	\$ 32,728.00	\$ 32,646.00	\$ 31,654.00	\$ (1,074.00)	-3%
total		\$ 10,463,784.81	\$ 9,959,936.00	\$ 10,460,697.00	\$ 9,887,011.00	\$ (72,925.00)	-0.73%
Estimated Misc. Income PreK Tuition			\$ (22,500.00)		\$ (22,500.00)	\$ -	
Estimated Misc. Income Tuition Credit			\$ (5,760.00)		\$ (7,260.00)	\$ (1,500.00)	
Net		\$ 10,463,784.81	\$ 9,931,676.00	\$ 10,460,697.00	\$ 9,857,251.00	\$ (74,425.00)	-0.75%
Excess Cost Received		\$ (580,890.00)		\$ -			
Excess Cost Anticipated				\$ (573,440.00)			
School Tuition		\$ (30,965.00)		\$ (9,125.00)			
Surplus Year Excess Cost		\$ -		\$ (6,147.00)			
Net Income		\$ 9,336.00		\$ (5,760.00)			
Net		\$ (602,519.00)		\$ (594,472.00)			
Income		\$ 9,861,265.81		\$ 9,866,225.00			
Estimated Grants to offset the 2015-2016 Education Budget							
ECS Grant Received		\$ 784,147.00		\$ 85,451.00	High Estimated Current Budget Balance		
Est. ECS Grant		\$ 2,352,440.00		\$ 65,451.00	Median Estimated Current Budget Balance		
Est. Transportation Grant		\$ 34,647.00		\$ 45,451.00	Low Estimated Current Budget Balance		
Net Grants		\$ 3,171,234.00					
6 Education Cost to Town of Pomfret		\$ 6,760,442.00					
Estimated Grants to offset the 2016-2017 Education Budget							
Est. ECS Grant		\$ 3,136,587.00					
Est. Transportation Grant		\$ 34,647.00					
Net Grants		\$ 3,171,234.00					
7 Education Cost to Town of Pomfret		\$ 6,686,017.00					

Draft

2016-2017 Recommended Budget by Object



Appendix A

Pomfret, CT Historical Enrollment

School District: Pomfret, CT

10/27/2015

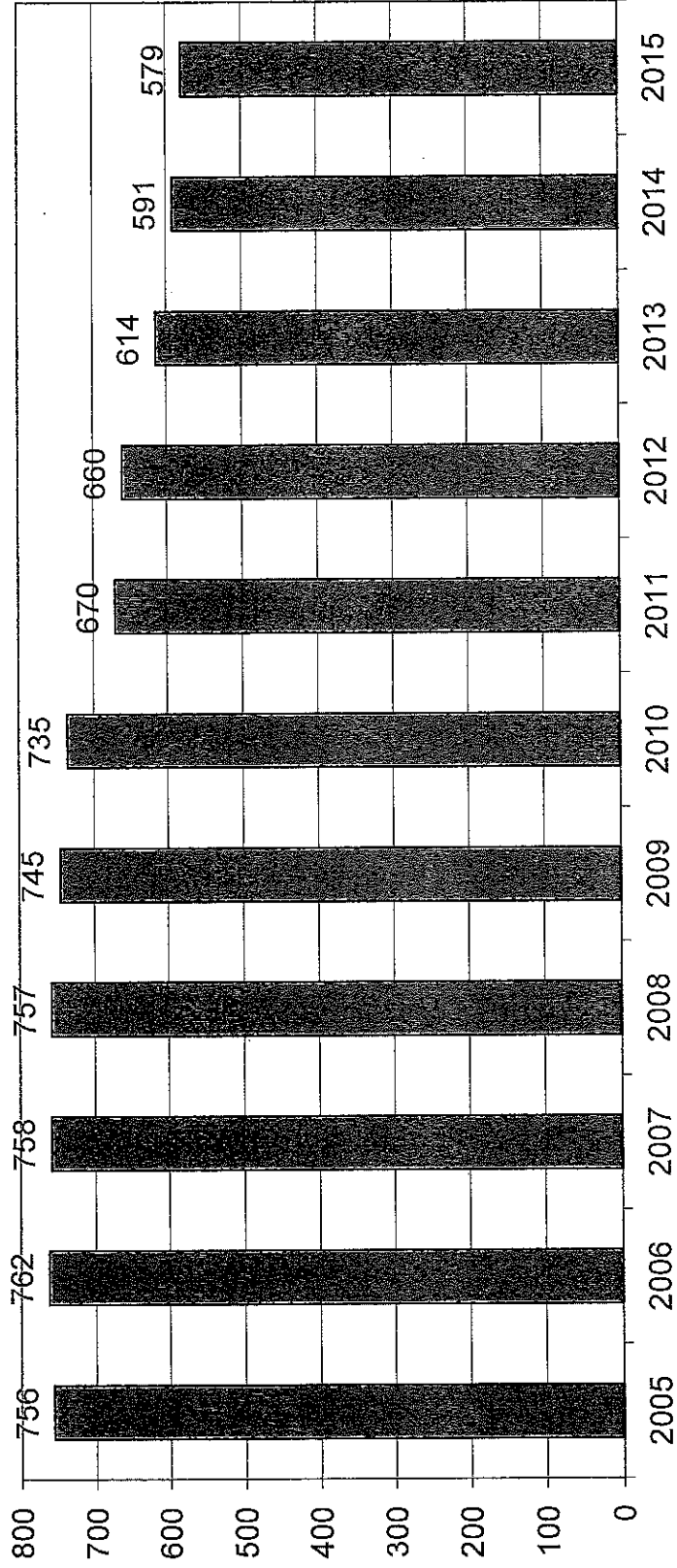
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2000	36	2005-06	36	42	56	52	56	60	51	65	52	72	43	65	50	56	0	720	756
2001	42	2006-07	41	47	47	59	52	60	60	54	65	55	63	45	65	49	0	721	762
2002	33	2007-08	42	52	50	49	61	51	56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

Historical Enrollment in Grade Combinations											
Year	PK-5	K-5	K-6	K-8	5-8	6-8	PK-8	7-12	9-12		
2005-06	353	317	382	506	240	189	542	338	214		
2006-07	368	325	379	499	234	174	540	342	222		
2007-08	361	319	380	497	234	178	539	336	219		
2008-09	372	330	388	497	218	167	539	327	218		
2009-10	364	325	374	494	231	189	533	332	212		
2010-11	340	313	376	486	227	173	513	332	222		
2011-12	310	291	340	451	215	160	470	311	200		
2012-13	298	280	339	454	229	174	472	303	188		
2013-14	262	239	293	401	210	162	424	298	190		
2014-15	252	228	274	383	203	155	407	293	184		
2015-16	251	235	285	384	202	149	400	278	179		

Historical Percentage Changes			
Year	K-12	Diff.	%
2005-06	720	0	0.0%
2006-07	721	1	0.1%
2007-08	716	-5	-0.7%
2008-09	715	-1	-0.1%
2009-10	706	-9	-1.3%
2010-11	708	2	0.3%
2011-12	661	-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%
Change		-157	-21.8%

Pomfret, CT Historical Enrollment

PK-12, 2005-2015



Pomfret, CT Projected Enrollment

School District: Pomfret, CT

10/27/2015

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
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	18	23	42	41	33	37	34	53	48	47	43	52	37	52	0	542	560
2012	23	2017-18	20	24	23	46	43	33	35	34	51	50	37	44	51	36	0	507	527
2013	27	2018-19	22	28	24	25	48	43	31	35	33	53	39	38	43	50	0	490	512
2014	30	2019-20	24	31	29	27	26	48	41	31	34	34	42	40	37	42	0	462	486
2015	29	2020-21	26	30	32	32	28	26	46	41	30	35	27	43	39	36	0	445	471
2016	28	2021-22	28	27	31	35	34	28	25	46	39	31	28	28	42	38	0	432	460
2017	27	2022-23	30	28	28	34	37	34	27	25	44	40	24	29	27	41	0	418	448
2018	28	2023-24	32	29	29	31	36	37	32	27	24	46	32	25	28	26	0	402	434
2019	28	2024-25	34	29	30	32	33	36	35	32	26	25	36	33	24	27	0	398	432
2020	28	2025-26	36	29	30	33	34	33	34	35	31	27	20	37	32	23	0	398	434

*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	PK-5	K-5	K-6	K-8	5-8	6-8	PK-8	7-12	9-12
2015-16	251	235	285	384	202	149	400	278	179
2016-17	228	210	263	358	182	148	376	279	184
2017-18	224	204	238	339	170	135	359	269	168
2018-19	221	199	234	320	162	121	342	256	170
2019-20	226	202	233	301	140	99	325	229	161
2020-21	220	194	235	300	152	106	326	210	145
2021-22	208	180	228	296	141	116	324	208	136
2022-23	218	188	213	297	136	109	327	205	121
2023-24	226	194	221	291	129	97	323	181	111
2024-25	229	195	227	278	118	83	312	171	120
2025-26	229	193	228	286	127	93	322	170	112

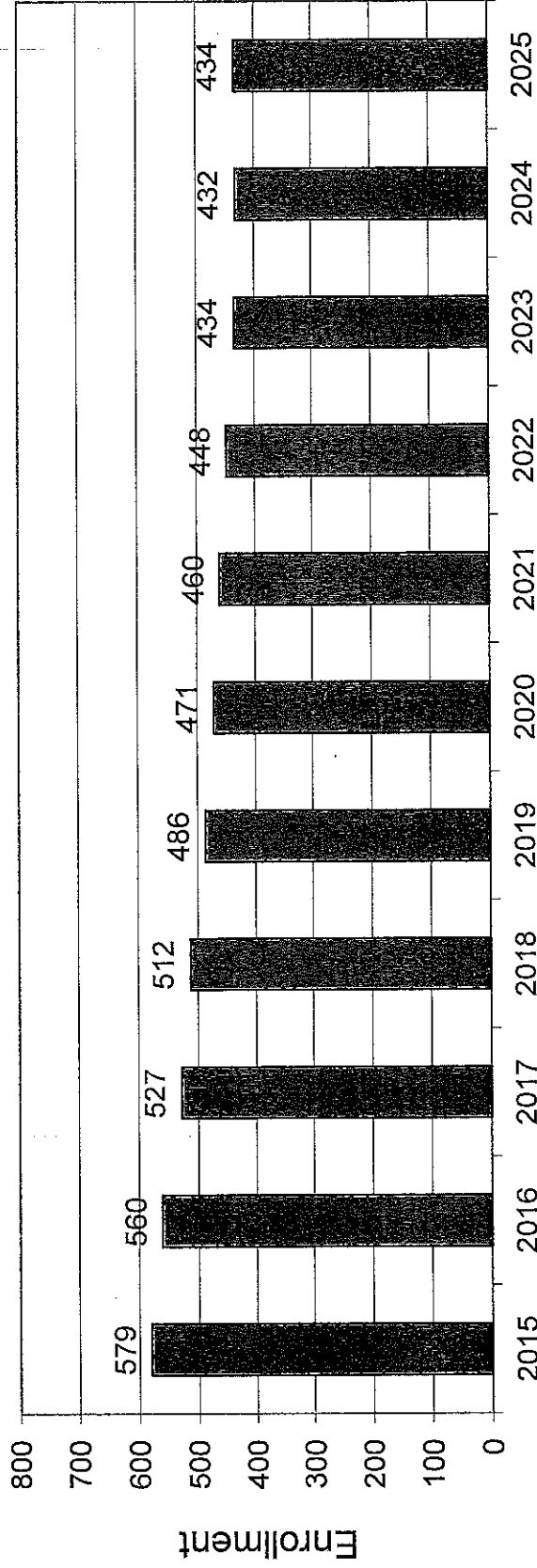
See "Reliability of Enrollment Projections" section of accompanying letter.

Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes			
Year	K-12	Diff.	%
2015-16	563	0	0.0%
2016-17	542	-21	-3.7%
2017-18	507	-35	-6.5%
2018-19	490	-17	-3.4%
2019-20	462	-28	-5.7%
2020-21	445	-17	-3.7%
2021-22	432	-13	-2.9%
2022-23	418	-14	-3.2%
2023-24	402	-16	-3.8%
2024-25	398	-4	-1.0%
2025-26	398	0	0.0%
Change	-165		-29.3%

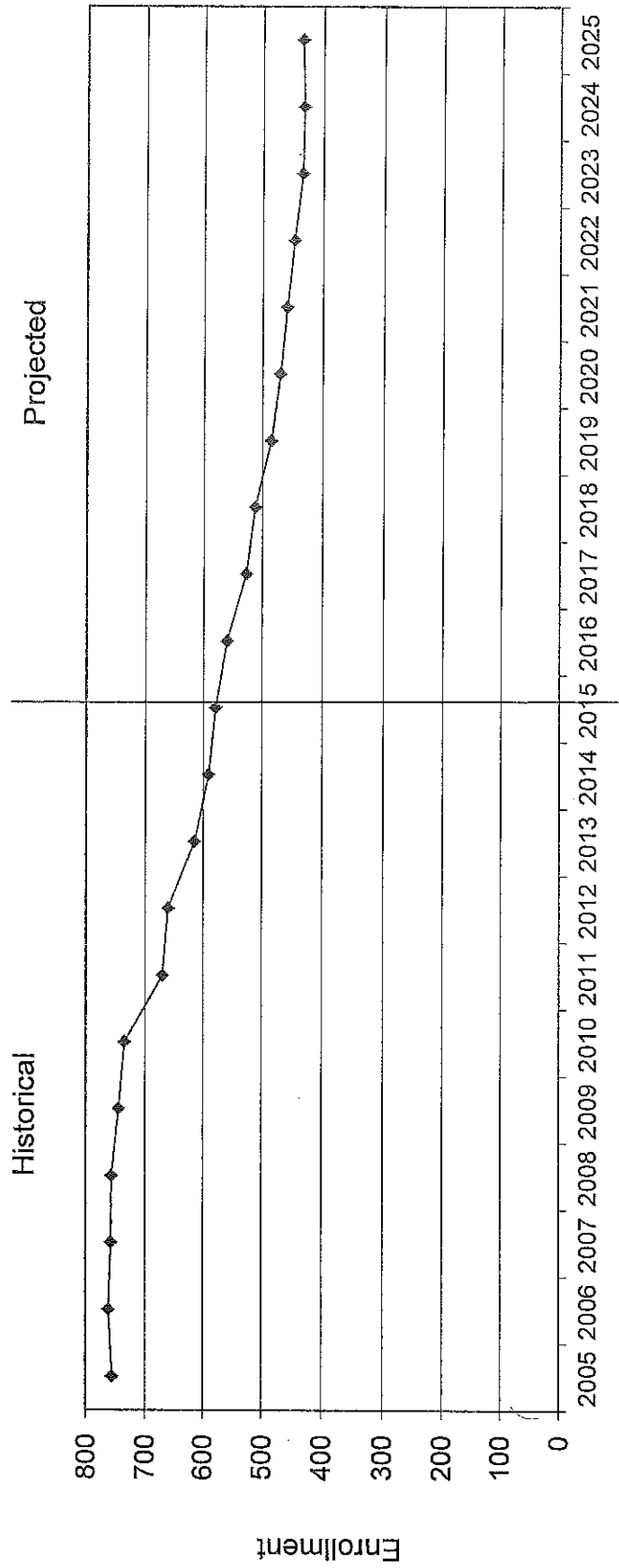
Pomfret, CT Projected Enrollment

PK-12 TO 2025 Based On Data Through School Year 2015-16

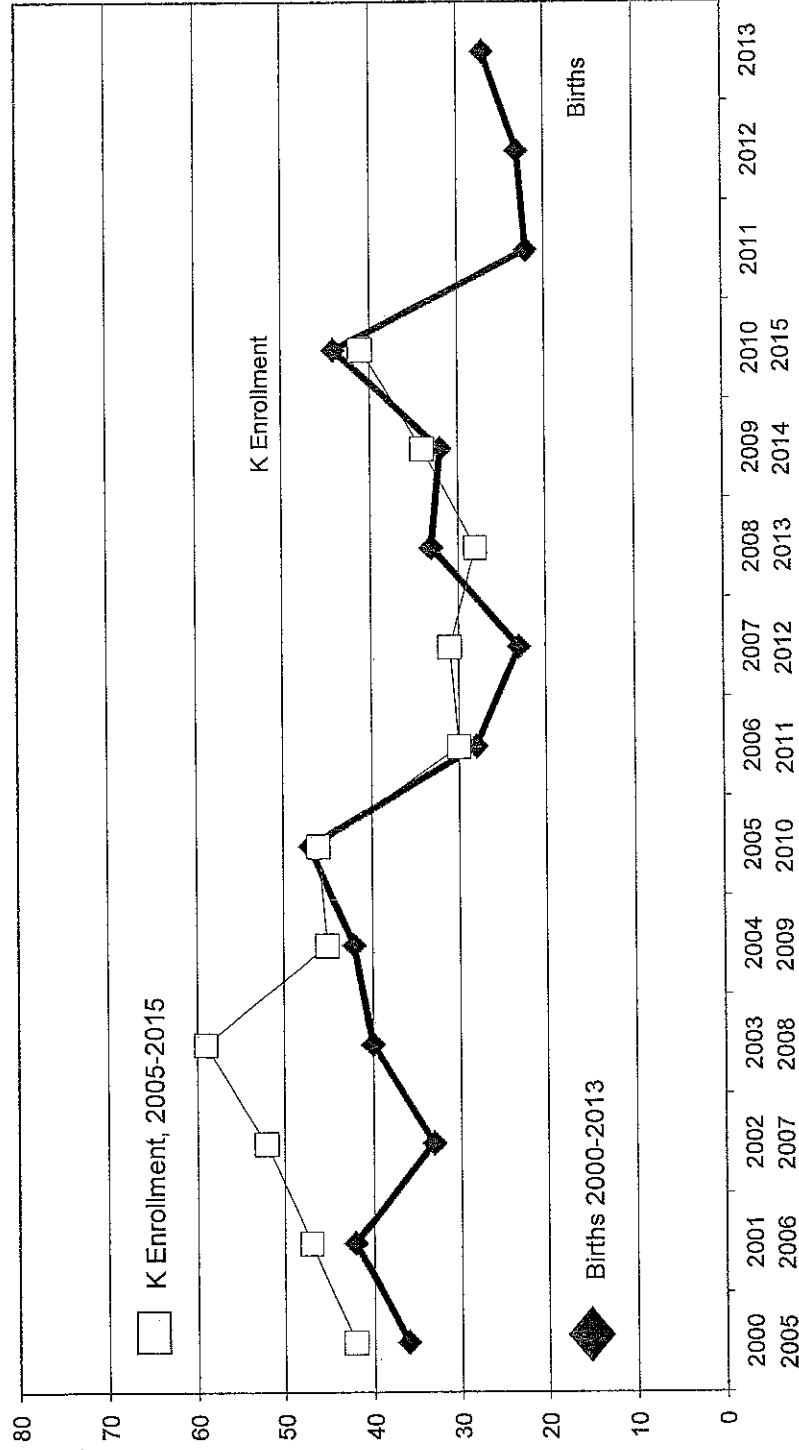


Pomfret, CT Historical & Projected Enrollment

PK-12, 2005-2025



Pomfret, CT Birth-to-Kindergarten Relationship



Source: HUD and Building Department

Age Group	Percentage
18-29	65
30-39	75
40-49	85
50-59	90
60+	95

12 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011 1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1023 1024 1025 1026 1027 1028 1029 1030 1031 1032 1033 1034 1035 1036 1037 1038 1039 1040 10

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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.

Appendix B

STAFFING PROPOSALS

2016-2017

RECOMMENDED REDUCTION:

1.0 FTE Classroom Teaching Position

Due to changes in enrollment it is anticipated that there will be one less grade five teaching position required in 2016-2017.

BOE BUDGET IMPACT: \$44,191 Savings

REQUESTED ADDITIONS:

Two - 19 Hour/Week Teaching Assistants - Special Education - To be funded through Title I Grant

One position will be scheduled from approximately 9:00 a.m. until 12:45 p.m. while the other position will be scheduled from approximately 11:15 a.m. until 3:00 p.m. The overlap of hours is intended to provide adequate supervision for periods such as lunch, recess, and other daily transitions. New legislation now provides parents the right to have Teaching Assistants in attendance at Planning and Placement Team meetings. Thus, their student responsibilities need to be covered when they perform this task. Further, the current schedule does not allow sufficient time for Teaching Assistants and teachers to meet coordinate instruction. These two part-time positions will also improve that situation. Finally, this request will better allow coverage for students receiving 1:1 assistance when their Teaching Assistant is absent or attending to the other issues listed above.

TITLE I GRANT IMPACT: \$25,727

1.0 FTE Teaching Assistant - To be funded through the IDEA Grant

The need for a 1:1 Teaching Assistant is anticipated for the 2016-2017 school year. This will not only assist that student but will minimize disruption of instruction for other students. The administration believes that an outplacement for this student will not be necessary by providing this important individual support.

IDEA GRANT IMPACT: \$22,850 + Insurance

RECOMMENDED TRANSFERS --

1.0 FTE Kindergarten Position to Grade One - No Budgetary Impact

There are currently three kindergarten sections and next year there will be three grade one sections. Thus, the request for transfer. There is no budgetary impact for this staff request.

1.0 FTE Kindergarten Teaching Assistant to Grade One - No Budgetary Impact

There are currently three kindergarten sections and next year there will be three grade one sections. Thus, the request for transfer. There is no budgetary impact for this staff request.

BUDGET IMPACT OF TRANSFERS REQUEST: NONE

REDUCTIONS TO BUDGET: (\$44,191)

TITLE I GRANT IMPACT: \$25,727

IDEA GRANT IMPACT: \$22,850 + Insurance

