

Kent Board of Finance
Special Meeting Minutes
April 7, 2020

RECEIVED FOR RECORD
KENT TOWN CLERK

2020 APR -8 P 2:40

BY *D. Brady*
TOWN CLERK

Present: Jim Blackketter, Ed Epstein, Rufus de Rham, Fran Goodsell, Nancy O'Dea-Wyrick, Mark Sebetic.

Public and Invited Guests: Darlene Brady, Melissa Cherniske, Debbie Devaux, Lynn Harrington, Donna Hayes, Barbara Herbst, Joyce Kearns, Rita Limbos, Martin Lindenmayer, Lynn Mellis Worthington, Michelle Mott, Meghan Robb, Caralee Rochovansky, Dana Slaughter, Jean Speck, Scott Trabucco, and other members of the public.

Chairman Mark Sebetic called the meeting to order via Zoom at 6:02 p.m.

Overview of 2020-21 Budget: Mr. Sebetic suggested the board might reflect on what it would like to do this year given the economic situation that has occurred in the last month to six weeks due to COVID-19, saying he does not have much of an appetite to raise taxes. Mr. Blackketter said he feels this is not a time to raise taxes. Ms. O'Dea-Wyrick and Mrs. Goodsell said they agree.

Board of Education: Proposed 2020-21 Budget: Board chairman Martin Lindenmayer gave an overview of the Board of Education's proposed 2020-21 budget, which reflects a 1.6% increase over the current budget (attached). Mr. Lindenmayer said almost all of the increase is contractually or technology-related costs. Mr. Lindenmayer said Kent Center School enrollment is expected to remain steady next year and the Region One student population fairly steady. Mr. Lindenmayer said the non-certified personnel wages reflect a proposed 3.3% increase, totaling \$18,000, adding the board would adjust this cost if it increases the pension contribution as the Town is proposing for its pension-eligible employees.

Regarding pupil transportation costs, Mr. Lindenmayer said he thinks there would be some savings in the current budget, adding he is part of a negotiating team working with All-Star Transportation.

Kent Center School Principal Michelle Mott shared current and anticipated student enrollment numbers in response to a question from Ms. O'Dea-Wyrick: Kindergarten: 27; Grade 1: 15; Grade 2: 21; Grade 3: 14, Grade 4: 24, Grade 5: 25; Grade 6: 26; Grade 7: 17; Grade 8: 22; incoming Kindergarten class: 16 currently. Mrs. Mott added usually there is a spike in kindergarten enrollment in the summer. Ms. O'Dea-Wyrick expressed a concern with the proportion of students to teacher in two grades. Mrs. Mott said the school has always stood by having two teachers in every grade, adding the amount of curriculum a teacher would have to learn each year would be a concern. She added that the board would look at the number of teachers as retirements come, noting the school plans to replace a .5 music teacher with a .4 music teacher next year due to a retirement.

Kent Center School Entryway Security Project: Mr. Epstein voiced concern about spending the money on the proposed entryway security project (attached), asking if the school is

concerned about having workers in the building and suggesting the project be postponed another year and returning the money to the Town. Mr. Sebetic said he also thinks it should be put off for a year. Mr. Blackketter said he, too, agrees. Mr. Lindenmayer said the school still is able to have construction in the school, and the school window project is going forward and would start soon. Mr. Sebetic suggested putting a decision about the entryway project on hold for now. Mrs. Mott noted this project already has been put off for a few years, expressing concern for the safety and security of the KCS students and noting the school would be coming back next year to request the funding.

Mr. Sebetic said he would like to see the budget approved in May as originally scheduled so the tax bills can get out on time. Ms. Speck said the Board of Selectmen delayed those dates by 30 days as allowed by the Governor in case that time is needed, adding the board has been working to make this budget process as transparent as possible. Mr. Sebetic suggested the board meet next week, saying the proposed budget would need to be cut by about \$600,000 to leave the mill rate unchanged, depending on how much unassigned funds are available. Board members agreed to meet Monday, April 13 at 7 p.m.

Board of Selectmen Proposed 2020-21 Budget: Ms. Speck shared the high points of the major drivers of the budget as outlined in the budget document (attached), including:

- A 2% wage increase for Town Hall staff;
- A 2% increase in pension contribution for Town Hall pension-eligible employees, noting this rate has never changed since the plan's inception;
- Town Hall equipment to fund improvements to access the Town Hall building using a key fob system similar to the one at KCS;
- Schaghticoke Indian Litigation line in the amount of \$150,000. Ms. Speck said she could speak with Attorney Jeff Sienkiewicz to see if there is anything that could be done with this proposal. Mr. Sebetic said funds could be added during the fiscal year, if needed.
- Park and Recreation ballfields

Ms. O'Dea-Wyrick noted she had to leave the meeting at 6:58 p.m.

Five-Year Capital Plan: Mr. Sebetic noted the proposal is much higher than the board previously has entertained, adding this is one of the drivers of increase to the budget proposal. He suggested setting a dollar figure and letting the selectmen decide how to move items. Mr. Blackketter made a motion to propose to the Board of Selectmen a \$1.1 million bottom line for FY2025 in the Five-Year Capital Plan. Mr. Epstein seconded the motion, and the motion was approved unanimously.

Mr. Sebetic said he would like the Finance Board to get to specifics at next Monday's meeting as to what it wants the Boards of Education and Selectmen to do with their respective budgets. Ms. Speck said this is why she would like to use the additional 30 days to have a transparent and engaged process with the Town.

Mr. Blackketter made a motion to adjourn the meeting at 7:10 p.m.

Lesly Ferris
Board Clerk

Minutes are not considered final until approved. Refer to the minutes of the ensuing meeting for any changes/corrections.

KENT CENTER SCHOOL

9 Judd Avenue, P. O. Box 219, Kent, CT 06757

Phone: 860.927.3537 Fax: 860.927.3925

The Kent Board of Education held a Special Meeting on Monday, March 9th, 2020
at 5:00pm in the Principal's Conference Room at Kent Center School.

- 1) Meeting was called to order at 5:00pm. Present were: Chairman Martin Lindenmayer, Vice Chairman Gonzalo Garcia-Pedroso, Melisa Roth-Cherniske, Scott Trabuco, Dana Slaughter, Jenn Duncan, and Principal Michelle Mott.
- 2) Dana Slaughter made a motion to amend the motion made at the 04 March 2020 KCS Board of Education meeting to reflect "approval" of the 2020-2021 KCS Budget vice "recommend". Seconded by Melissa Roth-Cherniske. Motion carried unanimously. The 2020-2021 KCS Budget will now be forwarded to the Kent Board of Finance.
- 3) Discussion was held regarding a transfer of surplus funds from the 2019-2020 KCS budget to the non-lapsing account established by the Board of Finance for purposes of the KCS Security Upgrade/Entryway Project. Melissa Roth-Cherniske made a motion, seconded by Gonzalo Garcia-Pedroso that the KCS Board of Education approve a request to the Kent Board of Finance to consider and take the action of depositing into the existing non-lapsing account for the funding the KCS Entryway Security Project, funds totaling up to \$140,000 from the FY 2019- 2020 KCS budgeted appropriation for education for the town. This request is made contingent upon and pursuant to State of CT Statute 10-171, Section 10-248a which is printed below. Motion carried unanimously.
- 4) Meeting was adjourned at 5:10pm

Governing Statute: Section 10-248a of the general statutes is repealed and the following is substituted in lieu thereof (Effective July 1, 2019): For the fiscal year ending June 30, [2011] 2020, and each fiscal year thereafter, notwithstanding any provision of the general statutes or any special act, municipal charter, home rule ordinance or other ordinance, the board of finance in each town having a board of finance, House Bill No. 7424 Public Act No. 19-117 397 of 580 the board of selectman in each town having no board of finance or the authority making appropriations for the school district for each town may deposit into a non-lapsing account any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the town, provided (1) such deposited amount does not exceed [one] two per cent of the total budgeted appropriation for education for such prior fiscal year, (2) each expenditure from such account shall be made only for educational purposes, and (3) each such expenditure shall be authorized by the local board of education for such town.

It is the policy of Regional School district one that no person shall be excluded from participation in, denied the benefits of, or otherwise discriminated against under any program, including employment, because of race, color, religious creed, sex, age, national origin, disability, or any other basis prohibited by Connecticut State and/or Federal non-discrimination laws. Inquiries regarding district non-discrimination policies should be directed to the director of Pupil Services, 236 Warren Turnpike Road, Falls Village, CT 06031, 860-824-5639, ext. 4

TOWN OF KENT
Summary of Proposed Budget
Fiscal Year 2020 - 2021

	Actuals	Actuals	Anticipated		Proposed	% of increase	Change from FY '20 Budget to Proposed FY '21	% of Total Budget
	Jul '17 Jun 18	Jul '18 Jun 19	Jul '19 Jun '20	Budget	Jul '20 Jun '21			
A · General Government	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%		10.1%
B · Public Safety	218,445	235,786	251,573	262,395	261,281	-0.42%		1.9%
C · Public Works	1,533,802	1,580,001	1,611,810	1,787,432	1,779,816	-0.43%		12.9%
D · Health and Welfare	98,001	105,525	115,626	118,709	117,296	-1.19%		0.9%
E · Recreation	196,874	176,666	187,824	192,156	212,289	10.48%		1.5%
F · Sanitation	106,563	115,069	112,747	136,695	143,292	4.83%		1.0%
Total Bos Budget	3,307,595	3,402,302	3,577,340	3,837,778	3,900,151	1.63%	\$62,373	28.3%
G · Board of Education	7,151,461	7,124,768	7,207,438	7,207,438	7,321,650	1.58%	\$114,212	53.1%
H · Debt Service	646,825	625,486	450,469	450,469	432,569	-3.97%	-\$17,901	3.1%
I · Transfer to Capital	746,000	758,700	831,847	831,847	1,026,094	23.35%	\$194,247	7.4%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0	0.1%
L · Trnsf to Schaghtocoke					150,000			
Total Tax Budget	11,859,381	11,918,756	12,074,594	12,335,032	12,837,963	4.08%	\$502,931	93.1%
K · Current Year Capital Pro	692,500	636,500	535,000	535,000	945,000	76.64%	\$410,000	6.9%
All Totals	12,551,881	12,555,256	12,609,594	12,870,032	13,782,963	7.09%	\$912,931	

"A" consists of:

- Board of Selectmen
- Probate
- Elections
- Board of Finance
- Treasurer
- Tax Assessor
- Tax Collector
- Board of Assessment Appeals
- Conservation
- Town Clerk
- Planning and Zoning
- ZBA
- Inland Wetlands
- Building Inspector
- Town Hall
- Attorney Fees
- Grants
- Associations
- Insurance
- Retiree Health
- Contingency

"B" consists of:

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

"C" consists of

- Town Garage Building
- Highway Department
- Roads

"D" consists of

- Social Services
- Senior Center
- Public Restrooms
- Dir of Health/Hlt Dist

"E" consists of

- Park and Recreation
- Community House
- Swift House
- KCS Ballfield Maintenance

Major drivers of Budget Change

194,247 Transfer to Capital
150,000 Schaghticoke Litigation
76,817 BoE Increases
37,395 Region One Increases
54,208 Payroll and Benefit Increases **
22,500 Town Hall Computer Services and Tn Hall Equipment
15,000 KCS Ballfields
9,500 Library Grant increase
6,500 Transfer Station cost increases
3,021 W/C and LAP insurance increases
-4,500 Removal of Air Quality Monitor
-40,000 Removal of one time increase in Library Grant
-17,901 Reduction in Debt Service

506,787

**

14,093 DPW contractual Increases
4,113 SS Asst position increase in hrs (includes taxes)
7,938 Change in Pension from 5% to 7%
2,896 Land Use Administrator wage request per Commission
20,563 2.% wage increase for other employees
4,605 Health Insurance

54,208

1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
44								
45		A · General Government						
46		010-000 · Board of Selectmen						
48		010-101 · Salary - 3 Selectmen	80,083	80,083	80,359	80,359	81,966	2.00%
49		010-102 · Administrative Assistant	39,445	40,628	51,000	51,000	52,020	2.00%
50		010-101 (a) · HI OPT-OUT Stipend	15,473	17,272	15,000	15,000	15,000	0.00%
51		010-996 · Health	16,748	14,188	32,197	15,412	40,254	161.19%
52		010-997 · Pension	1,972	2,031	4,845	2,550	8,654	239.37%
53		010-998 · Social Security	10,328	10,456	11,196	11,204	11,405	1.79%
54		Total Compensation	164,049	164,659	194,597	175,525	209,299	19.24%
56		010-201 · Supplies	381	560	1,000	500	500	0.00%
57		010-202 · Postage	317	250	200	250	250	0.00%
58		010-203 · Notices	1,512	710	600	1,000	1,000	0.00%
59		010-204 · Mileage	978	858	1,000	1,000	1,000	0.00%
61		010-401 · Discretionary Expenditures	167	356	250	250	250	0.00%
62		010-405 · Newsletter	588	594	588	600	600	0.00%
66		010-451 · Conferences	85	85	378	100		-100.00%
		Total 010-000 · Board of Selectmen	170,988	176,429	198,613	179,225	212,899	18.79%
69								
70		012-511 · Litchfield Probate Court	4,505	4,495	4,456	4,500	4,500	0.00%
72		013-000 · Registrar of Voters						
74		013-101 · Registrars & Deputies	11,396	15,507	13,000	15,671	15,984	2.00%
75		013-102 · Workers	2,066	5,783	3,000	3,949	4,029	2.03%
76		013-998 · Social Security	872	1,186	995	1,501	1,531	2.00%
77		Total Compensation	14,333	22,476	16,995	21,121	21,544	2.00%
79		013-201 · Supplies	3,581	5,108	4,200	3,500	6,225	77.86%
80		013-202 · Postage	1,379	315	724	500	500	0.00%
81		013-203 · Notices	-	-	-	65	65	0.00%
82		013-204 · Mileage	542	347	250	600	600	0.00%
83		013-404 · Election Refreshments	108	931	600	600	500	-16.67%
87		013-450 · Dues	130	130	140	130	150	15.38%
88		013-451 · Conferences	1,804	1,654	1,000	2,500	2,500	0.00%
89		013-452 · Training	960	780	200	750		-100.00%
91		Total 013-000 · Registrar of Voters	22,837	31,740	24,108	29,766	32,084	7.79%
92		014-000 · Board of Finance						
93		Compensation						
94		014-102 · Clerk	1,708	1,239	1,775	2,357	2,393	1.54%
95		014-998 · Social Security	47	89	136	180	183	1.72%
96		Total Compensation	1,755	1,328	1,911	2,537	2,576	1.55%
98		014-201 · Supplies	82	66	-	50	50	0.00%
100		014-203 · Notices	111	111	115	115	115	0.00%
102		014-405 · Town Report	525	525	525	525	525	0.00%
103		050-000 · Auditors	21,296	18,920	19,040	22,000	22,000	0.00%
108		Total 014-000 · Board of Finance	23,769	20,950	21,591	25,227	25,266	0.16%
109		015-000 · Treasurer						
111		015-101 · Salary	27,718	30,218	34,860	34,860	35,557	2.00%
112		015-102 · Treasurer Clerk	9,462	9,422	12,193	12,193	12,438	2.01%
113		015-998 · Social Security	2,845	3,088	3,600	3,600	3,672	1.99%
114		Total Compensation	40,025	42,728	50,653	50,653	51,667	2.00%
116		015-201 · Supplies	882	1,203	1,500	1,500	1,200	-20.00%
117		015-202 · Postage	833	750	1,300	1,300	1,300	0.00%

1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
118	015-204 · Mileage		150	-	150	150	150	0.00%
120	015-301 · Computer Services		1,389	3,902	1,200	1,200	1,200	0.00%
121	015-452 · Professional Devel./CPA		225	225	300	500	500	0.00%
124	Total 015-000 · Treasurer		43,503	48,821	55,103	55,303	56,017	1.29%
125	016-000 · Tax Assessor							
127	016-101 · Salary - Assessor		36,334	37,424	38,472	38,472	39,241	2.00%
128	016-102 · Assessor Assistants		21,092	22,012	22,738	28,688	29,260	1.99%
133	016-998 · Social Security		4,227	4,552	4,683	5,138	5,240	1.99%
134	Total Compensation		61,653	63,988	65,893	72,298	73,742	2.00%
136	016-201 · Supplies		1,590	1,048	1,000	1,000	1,000	0.00%
137	016-202 · Postage		608	509	718	900	900	0.00%
138	016-203 · Notices		-	63	89	100	100	0.00%
139	016-204 · Mileage		379	98	232	700	600	-14.29%
140	016-302 · Data Processing		12,066	11,685	12,143	14,662	16,990	15.88%
141	016-423 · Tax Mapping		560	320	-	1,500	1,000	-33.33%
145	016-450 · Dues		15	-	60	60	60	0.00%
146	016-451 · Conferences		130	-	-	550	550	0.00%
148	Total 016-000 · Tax Assessor		77,001	77,711	80,134	91,770	94,942	3.46%
150	017-000 · Tax Collector							
152	017-101 · Salary		37,357	38,478	39,555	39,555	40,346	2.00%
153	017-102 · Assistant		10,962	11,392	11,025	13,632	13,902	1.98%
156	017-998 · Social Security		3,709	3,810	3,869	4,069	4,150	1.99%
157	Total Compensation		52,028	53,680	54,449	57,256	58,398	1.99%
159	017-201 · Supplies		1,740	2,264	1,000	1,800	2,000	11.11%
160	017-202 · Postage		3,869	2,894	3,000	3,500	3,500	0.00%
161	017-203 · Notices		473	446	330	400	450	12.50%
162	017-204 · Mileage		95	130	-	200	200	0.00%
163	017-302 · Data Processing		10,980	10,208	10,200	10,932	10,445	-4.45%
164	017-453 · Fees for Delinquents		250	334	503	250	250	0.00%
169	017-450 · Dues		175	175	175	250	250	0.00%
170	017-451 · Conferences		1,082	1,040	495	1,000	1,000	0.00%
172	Total 017-000 · Tax Collector		70,692	71,170	70,152	75,588	76,493	1.20%
173	018-000 · Board of Assessment Appeals							
174	Compensation							
175	018-101 · Salary		311	107	250	1,685	1,719	2.04%
176	018-102 · Clerk		-	-	-	449	458	2.08%
177	018-998 · Social Security		24	8	19	163	167	2.21%
178	Total Compensation		334	115	269	2,297	2,344	2.06%
180	018-202 · Postage		-	-	-	55	50	-9.09%
181	018-203 · Notices		67	-	70	75	75	0.00%
182	018-204 · Mileage		-	-	-	250	150	-40.00%
183	Total Department Operations		67	-	70	380	275	-27.63%
185	018-205 · Conferences		-	-	-	150	150	0.00%
187	Total 018-000 · B A A		402	115	339	2,827	2,769	-2.04%
188	021-000 · Conservation							
190	021-201 · Supplies		342	403	4,830	4,830	330	-93.17%
191	021-409 · Printing & Mapping		1,300	1,185	1,080	1,080	1,080	0.00%
192	021-451 · Conferences / Public Events		855	1,010	-	920	920	0.00%
195	021-450 · Dues		110	160	165	165	165	0.00%
197	Total 021-000 · Conservation		2,608	2,758	6,075	6,995	2,495	-64.33%

1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
198	022-000 · Town Clerk							
200	022-101 · Salary		49,474	50,958	56,000	56,000	57,120	2.00%
201	022-102 · Assistant		15,962	17,691	18,539	20,358	20,765	2.00%
202	022-996 · Health		31,011	34,610	38,080	40,224	40,254	0.08%
203	022-997 · Pension		2,474	2,559	2,800	2,800	3,998	42.80%
204	022-998 · Social Security		4,768	5,003	5,702	5,841	5,958	2.01%
205	Total Compensation		103,689	110,821	121,121	125,223	128,096	2.29%
207	022-201 · Supplies		226	106	500	200	200	0.00%
208	022-202 · Postage		198	327	195	200	200	0.00%
209	022-203 · Notices		240	189	325	200	300	50.00%
210	022-204 · Mileage		-	54	55	50	100	100.00%
211	022-402 · Record Maintenance		9,561	10,919	11,000	12,000	12,000	0.00%
216	022-450 · Dues		20	150	170	170	170	0.00%
217	022-451 · Conferences		385	343	350	750	750	0.00%
219	Total 022-000 · Town Clerk		114,318	122,909	133,716	138,818	141,816	2.16%
220	024-000 · Planning and Zoning							
222	024-101 · Zoning Enforc. Officer		36,290	37,379	40,950	40,950	43,518	6.27%
223	024-102 · Clerk		6,260	6,181	7,180	7,427	7,575	1.99%
225	024-996 · Health		15,208	17,031	16,934	19,034	19,285	1.32%
226	024-997 · Pension		1,849	1,911	2,048	2,048	3,046	48.74%
227	024-998 · Social Security		3,192	3,251	3,682	3,701	3,909	5.61%
228	Total Compensation		62,799	65,754	70,794	73,160	77,332	5.70%
229	Department Operations							
230	024-201 · Supplies		620	439	600	1,000	750	-25.00%
231	024-202 · Postage		358	422	350	500	400	-20.00%
232	024-203 · Notices		3,003	3,022	1,900	2,000	2,000	0.00%
233	024-204 · Mileage		112	328	200	200	200	0.00%
234	024-409 · Printing & Mapping		150	2,356	-	2,000	2,000	0.00%
236	024-411 · Engineering		381	-	-	1,000	1,000	0.00%
237	024-412 · Planning		2,750	-	-	2,750	2,750	0.00%
241	024-450 · Dues		270	160	160	270	250	-7.41%
242	024-451 · Conferences		30	115	-	150	125	-16.67%
243	024-452 · Training		-	-	-	250	250	0.00%
245	Total 024-000 · Planning and Zoning		70,474	72,597	74,004	83,280	87,057	4.54%
246	025-000 · Zoning Board of Appeals							
248	025-102 · Clerk		279	182	188	1,157	1,180	2.02%
249	025-998 · Social Security		6	-	-	89	90	1.46%
250	Total Compensation		285	182	188	1,246	1,271	1.98%
252	025-201 · Supplies		-	805	85	200	100	-50.00%
253	025-202 · Postage		181	422	133	200	150	-25.00%
254	025-203 · Notices		1,025	401	206	750	700	-6.67%
258	025-450 · Dues		-	110	110	110	110	0.00%
261	Total 025-000 · Zoning Board Of Appeals		1,491	1,922	722	2,506	2,331	-7.00%
262	026-000 · Inland/Wetlands							
264	026-101 · Enforce. Officer		18,708	19,269	22,050	22,050	23,433	6.27%
265	026-102 · Clerk		1,721	1,857	1,879	2,177	2,220	1.99%
266	026-996 · Health		7,616	8,316	11,103	10,249	10,384	1.32%
267	026-997 · Pension		914	941	1,103	1,103	1,640	48.71%
268	026-998 · Social Security		1,461	1,500	1,831	1,853	1,962	5.91%
269	Total Compensation		30,421	31,884	37,965	37,432	39,640	5.90%
271	026-201 · Supplies		200	81	450	700	600	-14.29%
272	026-202 · Postage		424	423	250	350	300	-14.29%
273	026-203 · Notices		949	633	525	1,000	750	-25.00%

Insurance @ +9% and payroll @ +2% Pension @ 7%

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1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
274	026-204 · Mileage		64	82	-	200	200	0.00%
275	026-409 · Printing & Mapping		-	500	-	100	150	50.00%
279	026-451 · Conferences		120	120	-	150	150	0.00%
280	026-452 · Training		-	65	65	150	150	0.00%
282	Total 026-000 · Inland / Wetlands		32,177	33,788	39,255	40,082	41,940	4.63%
283	027-000 · BUILDING OFFICIAL							
285	027-102 · Secretary		6,835	6,840	8,165	8,323	8,489	2.00%
286	027-998 · Social Security		605	554	625	637	649	1.95%
287	Total Compensation		7,440	7,394	8,790	8,960	9,138	1.99%
289	027-201 · Supplies		182	1,179	260	300	250	-16.67%
290	027-202 · Postage		424	422	225	400	400	0.00%
291	027-205 · State Education Fund		5,096	3,320	10,158	4,200	4,200	0.00%
295	027-450 · Dues		135	135	135	150	150	0.00%
297	Total 027-000 · Building Official		13,276	12,451	19,568	14,010	14,138	0.92%
298	030-000 · TOWN HALL							
299	030-201 · Supplies		1,719	1,184	2,000	2,000	2,000	0.00%
300	030-301 · Computer Services		23,956	23,039	30,778	20,000	40,000	100.00%
301	030-502 · Electric		10,126	10,506	12,971	11,000	11,000	0.00%
302	030-503 · Heating Fuel		5,041	5,260	5,000	6,000	6,000	0.00%
	030-513 · Internet				3,418	3,455	5,000	44.72%
303	030-504 · Water/Sewer		1,187	1,139	1,180	1,200	1,200	0.00%
304	030-505 · Maintenance		6,237	8,700	4,500	7,500	7,500	0.00%
305	030-506 · Building Supplies		1,527	1,687	1,902	1,500	1,500	0.00%
306	030-507 · Repairs		12,568	6,347	2,733	7,000	7,000	0.00%
	030-501 · Telephone				7,971	10,350	10,500	1.45%
307	030-508 · Equipment		11,095	9,629	7,500	10,000	12,500	25.00%
308	030-509 · Custodian		12,593	12,000	12,000	12,000	12,000	0.00%
309	030-512 · Pension Administration Expenses		1,000	1,000	1,500	1,500	1,500	0.00%
310	Total 030-000 · Town Hall		87,048	80,491	93,453	93,505	117,700	25.88%
311	051-000 · ATTORNEY FEES							
312	051-410 · Legal		2,758	5,196	6,500	7,500	10,000	33.33%
313	051-413 · Litigation		7,284	9,503	13,000	15,000	12,500	-16.67%
314	051-414 · Legal - P&Z		5,114	3,015	3,000	5,000	5,000	0.00%
315	051-415 · Legal - ZBA		37	-	-	750	750	0.00%
316	051-416 · Legal - IWC		-	-	-	750	750	0.00%
317	Total 051-000 · Attorney Fees		15,192	17,714	22,500	29,000	29,000	0.00%
318	060-000 · Grants							
320	060-802 · Northwest Mental Health		316	310	308	308		-100.00%
321	060-804 · NW Conservation District, Inc		900	900	900	900	1,000	11.11%
322	060-807 · Kent Community Nursery School		15,000	15,000	15,000	15,000	15,000	0.00%
324	060-808 · Susan B Anthony		1,000	1,500	1,500	1,500	1,500	0.00%
325	060-809 · Women's Support Services		-	3,000	1,500	1,500	1,500	0.00%
326	060-810 · Youth Service Bureau		6,749	7,000	8,076	7,086	7,000	-1.21%
327	060-811 · Kent Library Association		100,500	100,500	140,500	140,500	110,000	-21.71%
328	060-812 · Fire Protection		84,000	84,000	86,500	86,500	86,500	0.00%
329	060-813 · Cemetery Association		35,000	36,000	36,000	36,000	37,000	2.78%
330	060-814 · NWC Chore Service		5,000	5,000	5,000	5,000	5,000	0.00%
331	060-817 · NWCT Regional Housing Court		100	100	100	100	100	0.00%
332	060-819 · Greenwoods		2,000	2,000	3,000	3,000	5,000	66.67%
334	060-820 · Literacy Volunteers		1,000	1,000	1,000	1,000	1,000	0.00%
335	060-821 · KVHE/Templeton Farms		5,000	5,000	5,000	5,000	5,000	0.00%

Insurance @ +9% and payroll @ +2% Pension @ 7%

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2			Actual	Actual	Anticipated	Budget	Proposed	
336		060-822 · Regional Hospice	-	-	-	-	-	
		Total 060-000 · Grants	256,565	261,310	304,076	303,394	275,600	-9.16%
337		070-000 · Associations						
340		070-851 · Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
341		070-852 · NW Council of Govt's	2,295	2,255	2,965	2,240	3,595	60.49%
342		070-853 · Hous River Comm	350	350	350	350	350	0.00%
343		070-854 · CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
344		070-855 · COST (Council of Small Town	725	725	725	725	725	0.00%
345		070-856 · Lake Waramaug Inter. Com	1,703	855	1,890	1,890	2,000	5.82%
346		070-857 · Lake Waramaug Auth	1,833	2,274	2,300	2,400	2,400	0.00%
347		070-858 · Paramedic	34,860	40,955	40,892	40,995	41,516	1.27%
348		070-859 · LH-NW Elderly Nutrition Prg	1,665	1,382	1,353	1,353	880	-34.96%
349		070-860 · Housatonic Valley Assoc	250	250	250	250	250	0.00%
350		Total 070-000 · Associations	46,850	52,216	53,895	53,399	54,912	2.83%
351		074-000 · HISTORIC DISTRICT COMM	-	-	-	500	500	0.00%
352		075-000 · INSURANCE	100,213	99,671	96,000	100,696	103,717	3.00%
354		079-000 · CONTINGENCY	-	-	-	10,000	10,000	0.00%
355		Total A · GENERAL GOVERNMENT	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%
356		B · PUBLIC SAFETY						
357		028-000 · Fire Marshal						
359		028-101 · Fire Marshal	22,273	22,824	19,880	25,183	25,938	3.00%
360		028-102 · Clerical	540	570	525	500	600	20.00%
361		028-107 · Fire Inspections	1,199	1,835	500	4,000	3,000	-25.00%
362		028-109 · Deputy Fire Marshal	-	-	-	100	100	0.00%
366		028-201 · Supplies	392	226	350	400	400	0.00%
367		028-202 · Postage	-	50	-	55	55	0.00%
368		028-204 · Mileage	2,098	2,488	1,524	2,873	2,873	0.00%
369		028-501 · Telephone	764	892	460	460	460	0.00%
372		028-452 · Training	1,291	1,715	1,350	1,350	1,350	0.00%
374		Total 028-000 Fire Marshal	28,557	30,601	24,589	34,921	34,776	-0.42%
375		054-000 · Police Protection	156,064	169,867	190,000	190,480	190,000	-0.25%
376		055-000 · LITCHFIELD CNTY DISPATCH	31,071	32,165	32,284	32,284	31,555	-2.26%
377		056-000 · CIVIL PREPAREDNESS	2,753	3,153	4,700	4,710	4,950	5.10%
378		Total B · PUBLIC SAFETY	218,445	235,786	251,573	262,395	261,281	-0.42%
379		C · PUBLIC WORKS						
380		031-000 · Town Garage Building						
381		031-201 · Supplies	108	-	110	100	100	0.00%
382		031-202 · Postage	-	-	-	10	10	0.00%
384		031-502 · Electricity	4,239	4,079	6,100	4,500	7,000	55.56%
385		031-503 · Heating Fuel	3,884	3,743	3,400	4,500	4,500	0.00%
386		031-504 · Water	657	564	560	500	500	0.00%
387		031-505 · Maintenance	3,736	4,488	3,700	3,700	3,700	0.00%
388		031-506 · Building Supplies	664	72	500	500	500	0.00%
389		031-507 · Repairs	3,173	2,073	3,750	4,500	4,500	0.00%
390		Total 031-000 · Town Garage Building	16,460	15,019	18,120	18,310	20,810	13.65%
391		040-000 · Highway Department						
393		040-100 · Foreman Salary	89,199	91,793	94,363	94,363	96,250	2.00%
394		040-101 · Staff Salaries	298,668	296,193	372,473	402,473	411,592	2.27%
395		040-105 · Snow Removal Salaries	46,507	35,436	30,000	52,533	53,723	2.27%
396		040-996 · Health	118,217	124,557	127,180	186,365	135,086	-27.52%

Insurance @ +9% and payroll @ +2% Pension @ 7%

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2			Actual	Actual	Anticipated	Budget	Proposed	
397		040-997 · Pension	30,768	33,528	41,534	41,534	46,549	12.07%
398		040-998 · Social Security	33,109	32,841	38,008	43,176	45,132	4.53%
399		040-101 (a) · HI OPT-OUT Stipend	16,652	15,000	29,150	15,000	30,000	100.00%
		Total Compensation	633,120	629,348	732,708	835,444	818,331	-2.05%
401		040-204 · Mileage	-	-	60	-	-	
402		040-459 · Alcohol & Drug Test Program	400	400	601	500	500	0.00%
403		040-601 · Equipment Repair & Maintenan	83,443	102,546	66,705	70,000	70,000	0.00%
404		040-604 · Equipment Fuel	33,539	46,269	30,000	40,000	40,000	0.00%
405		040-605 · Hired Equipment	9,464	6,269	13,000	15,000	15,000	0.00%
406		040-607 · New Equipment	2,865	6,464	4,000	4,000	4,000	0.00%
407		040-609 · Snow Related Equipment	4,324	5,000	6,000	7,000	6,000	-14.29%
408		040-613 · Public Works	750	-	7,000	7,000	3,500	-50.00%
409		040-614 · Uniforms	3,669	4,128	4,130	4,000	4,000	0.00%
410		040-615 · Tools	292	126	900	1,000	1,000	0.00%
414		040-450 · Dues	50	50	50	100	100	0.00%
415		040-451 · Conferences	280	240	200	500	500	0.00%
418		040-602 · Road Supplies	3,658	7,143	5,000	5,000	5,000	0.00%
419		040-603 · Materials	1,517	32,304	20,000	20,000	20,000	0.00%
420		040-608 · Salt/Sand	135,914	157,948	95,000	140,000	140,000	0.00%
421		040-610 · Stone	15,000	-	15,000	15,000	15,000	0.00%
422		040-611 · Oil	54,000	45,794	46,000	50,000	50,000	0.00%
423		040-612 · Sweeping	29,892	20,240	25,000	28,000	28,000	0.00%
424		040-616 · Drainage	418	11,669	10,000	10,000	10,000	0.00%
425		040-617 · Bridges	1,193	81,348	1,500	1,500	10,000	566.67%
426		040-618 · Unimproved Roads	1,436	1,906	15,000	15,000	15,000	0.00%
427		040-619 · Town Roads - Asphalt	157,573	49,721	146,498	145,000	150,000	3.45%
429		Total 040-000 · Highway Department	1,172,796	1,208,912	1,244,352	1,414,044	1,405,931	-0.57%
430		041-000 · Town Aid Road	284,619	285,338	285,338	285,338	285,000	-0.12%
431		042-502 · Lighting - Town Utility	11,225	7,407	7,000	12,000	10,000	-16.67%
432		042-504 · Water - Town Utility	31,929	36,557	35,000	35,000	35,000	0.00%
433		045-680 · Tree Work	16,773	26,768	22,000	22,740	23,075	1.47%
434		Total C · PUBLIC WORKS	1,533,802	1,580,001	1,611,810	1,787,432	1,779,816	-0.43%
435		D · HEALTH AND WELFARE						
436		029-000 · Social Services						
438		029-101 · Administrator	40,694	41,915	43,089	43,089	43,951	2.00%
		029-101 · Assistant		-	9,366	9,366	13,374	
439		029-998 · Social Security	3,113	3,207	4,013	4,013	4,385	9.28%
440		Total Compensation	43,807	45,122	56,468	56,468	61,709	9.28%
442		029-201 · Supplies	735	639	700	800	800	0.00%
443		029-202 · Postage	980	1,200	1,200	1,700	1,700	0.00%
444		029-204 · Mileage	453	535	500	700	500	-28.57%
445		029-417 · Assistance	8,844	9,247	9,000	9,000	10,000	11.11%
447		029-510 · Senior Center Program	-	-	-	-	500	
450		029-450 · Dues	225	155	270	250	250	0.00%
451		029-451 · Conferences	-	-	-	250	-	-100.00%
454		Total 029-000 · Social Services	55,044	56,897	68,138	69,168	75,459	9.10%
455		033-000 · Senior Center						
456		033-502 · Electric	5,113	4,995	4,444	5,400	5,400	0.00%
457		033-503 · Fuel/Propane	2,953	4,376	3,051	4,000	4,000	0.00%
458		033-504 · Water/Sewer	228	218	220	225	225	0.00%
459		033-505 · Maintenance	2,787	4,769	2,100	2,160	3,000	38.89%
460		033-506 · Building Supplies	32	30	200	200	200	0.00%

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1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
461	033-507 · Repairs		1,901	2,050	8,500	8,500	3,500	-58.82%
462	033-509 · Custodian		1,443	1,443	1,500	1,500	1,500	0.00%
463	033-510 · Rent		1,240	1,240	1,240	1,250	1,250	0.00%
464	Total 033-000 · Senior Center		15,697	19,119	21,255	23,235	19,075	-17.90%
465	050-501 · Welcome Center/Public Restroom		8,076	10,599	7,427	7,500	7,500	0.00%
466	052-000 · Dir of Health/Hlt Dist.		19,184	18,910	18,806	18,806	15,262	-18.85%
467			98,001	105,525	115,626	118,709	117,296	-1.19%
468	E · RECREATION							
469	023-000 · Park and Recreation Department							
471	023-101 · Salary Director		49,041	50,512	51,926	51,926	52,965	2.00%
472	023-102 · Hourly Employees		38,628	36,114	40,000	45,454	46,058	1.33%
474	023-996 · Health		28,268	13,930	16,025	16,090	16,189	0.62%
475	023-997 · Pension		2,534	2,565	2,596	2,596	3,708	42.82%
476	023-998 · Social Security		6,487	6,502	7,032	7,450	7,575	1.68%
478	Total Compensation		124,959	109,623	117,580	123,516	126,494	2.41%
479	Department Operations							
480	023-201 · Supplies		360	403	400	400	400	0.00%
481	023-202 · Postage		294	300	375	385	385	0.00%
483	023-204 · Mileage		596	1,046	600	700	700	0.00%
484	023-419 · Park Maintenance		15,126	19,504	16,000	16,000	16,000	0.00%
485	023-422 · Fee Programs		13,487	11,913	13,000	13,000	14,000	7.69%
487	023-502 · Electric		1,216	1,252	900	900	900	0.00%
488	023-504 · Water/Sewer		1,371	1,341	1,418	1,350	1,500	11.11%
491	023-450 · Dues		99	99	105	100	105	5.00%
492	023-451 · Conferences		410	455	420	550	550	0.00%
493	023-452 · Training		-	-	-	100	100	0.00%
495	Total 023-000 · Park & Rec Department		159,092	146,825	150,854	157,001	161,134	2.63%
496	032-000 · Community House							
497	032-202 · Postage		49	50	-	55	55	0.00%
499	032-502 · Electricity		7,838	7,363	7,845	7,500	7,500	0.00%
500	032-503 · Fuel/Propane		5,134	5,042	4,200	4,000	5,000	25.00%
501	032-504 · Water/Sewer		1,572	1,317	1,350	1,500	1,500	0.00%
502	032-505 · Maintenance		1,908	4,662	2,000	2,500	2,500	0.00%
503	032-506 · Building Supplies		622	544	800	800	800	0.00%
504	032-507 · Repairs		6,890	1,733	5,000	5,000	5,000	0.00%
505	032-509 · Custodian		2,563	1,925	2,500	2,500	2,500	0.00%
506	Total 032-000 · Community House		26,576	22,636	23,695	23,855	24,855	4.19%
507	034-000 · Swift House							
508	034-502 · Electric		873	1,205	800	1,000	1,000	0.00%
509	034-503 · Heating Fuel		2,071	1,866	2,000	2,500	2,500	0.00%
510	034-504 · Water/Sewer		259	177	225	250	300	20.00%
511	034-505 · Maintenance		299	119	600	600	500	-16.67%
512	034-506 · Building Supplies		142	11	300	500	500	0.00%
513	034-507 · Repairs		1,502	332	900	1,000	750	-25.00%
514	034-509 · Custodian		370	444	450	450	750	66.67%
515	Total 034-000 · Swift House		5,516	4,155	5,275	6,300	6,300	0.00%
516	046-000 · KCS Ballfield Maintenance		5,690	3,050	8,000	5,000	20,000	300.00%
517	Total E · RECREATION		196,874	176,666	187,824	192,156	212,289	10.48%
518	F · SANITATION							
519	043-000 · Transfer Station							
521	043-101 · Salary		29,668	34,234	39,600	50,622	51,641	2.01%
522	043-998 · Social Security		2,270	2,613	3,029	3,873	3,951	2.00%

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1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
523		Total Compensation	31,937	36,846	42,629	54,495	55,592	2.01%
525		043-201 · Supplies	1,603	1,959	1,000	1,000	2,000	100.00%
526		043-202 · Postage	500	951	498	500	1,000	100.00%
527		043-411 · Engineering	-	-	-	250	250	0.00%
529		043-502 · Electric	2,797	1,851	1,800	1,800	2,000	11.11%
530		043-507 · Repairs	20	172	500	500	500	0.00%
531		043-660 · Solid Waste Removal	35,491	36,624	32,755	36,000	40,000	11.11%
532		043-661 · Bulky Waste Removal	6,565	7,258	6,015	10,000	10,000	0.00%
534		043-665 · Container Rent & Tran	22,985	23,082	20,000	23,000	24,000	4.35%
535		043-666 · Testing	125	120	1,200	1,200	500	-58.33%
536		043-667 · Tipping Fees	273	1,497	1,500	3,000	2,000	-33.33%
537		043-668 · Hazardous Materials	1,709	2,150	2,250	2,000	2,500	25.00%
538		043-669 · Permitting	800	800	800	950	950	0.00%
540		Total 043-000 · Transfer Station	104,805	113,311	110,947	134,695	141,292	4.90%
541		044-000 · Landfill Monitoring	1,758	1,758	1,800	2,000	2,000	0.00%
542		Total F · SANITATION	106,563	115,069	112,747	136,695	143,292	4.83%
544		300-000 · BOE Operating	951,533	1,079,100	932,875	932,875	957,865	2.68%
545		310-000 · BOE Payroll	3,555,902	3,442,602	3,663,996	3,663,996	3,715,823	1.41%
546		320-000 · BOE Regional Budget	2,644,025	2,603,066	2,610,567	2,610,567	2,647,962	1.43%
547		Total G · BOARD OF EDUCATION	7,151,461	7,124,768	7,207,438	7,207,438	7,321,650	1.58%
548		H · Debt Service						
549		080-000 · Interest						
550		080-708 · KCS Renovation/Refunding	31,513	24,393	16,563	16,563	8,663	-47.70%
553		080-810 · Maple Street Ext	26,990	26,990	26,990	26,990	26,203	-2.92%
554		Total 080-000 · Interest	64,909	53,570	43,553	43,553	34,865	-19.95%
555		081-000 · Principal						
556		081-708 · KCS Renovation (exp 6.30.21)	445,000	435,000	395,000	395,000	385,000	-2.53%
559		081-810 · Maple Street Ext (exp 2054)	11,916	11,916	11,916	11,916	12,703	6.61%
560		Total 081-000 · Principal	581,916	571,916	406,916	406,916	397,703	-2.26%
561			646,825	625,486	450,469	450,469	432,569	-3.97%
564			746,000	758,700	831,847	831,847	1,026,094	23.35%
568			7,500	7,500	7,500	7,500	7,500	0.00%
569			692,500	636,500	535,000	535,000	945,000	76.64%
570			-	-	-	-	150,000	
571			12,551,881	12,555,256	12,609,594	12,870,032	13,782,963	7.09%
572		Net Revenue and Expense	503,013	191,014	(218,884)	(0)		

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN					INFORMATIONAL USE				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
BOE PLAN		Roof	Roof	Roof	Roof					
KCS BLDG IMPROVEMENTS		266,000	216,000	266,000	50,000					
	Windows			Sidewalk / Pav	Sidewalk / Pavin	Sidewalk / Paving				
	100,000			136,235	136,235					
1,170,470	BOE SUBTOTAL	100,000	266,000	216,000	402,235	186,235	136,235	0	0	0
BOS PLAN										
	Payloader Zero Turn Salt Brine Maker	Truck #1 Compactor	HWY Trk # 5 and Kubota	HWY Trk # 9	HWY Trk # 4 / Cvrd Bridge Barrier	HWY Trk # 12	Tractor w/ boom mower	Truck #8	Truck #3	Dump Truck, Sander and Plow
HIGHWAY TRUCKS		60,000	205,000	235,000	135,000	205,000	0	205,000	205,000	205,000
	155,000									
HIGHWAY EQUIPMENT		15,000			Covered Bridge Barr					
	35,000	40,000	35,000	0	30,000		120,000			
945,000	TOTAL TOWN FLEET	205,000	100,000	240,000	235,000	165,000	205,000	120,000	205,000	205,000
	Eng 1	Eng 1	Rescue 8	Rescue 8						
KVFD APPARATUS	150,000	150,000	200,000	225,000						
Trun Out Gear										
725,000	TOTAL KVFD FLEET	150,000	150,000	200,000	225,000	0	0	0	0	0
Anderson Road (rebuild)					350,000					
BOTSFORD ROAD					345,000				0	0
SPOONER HILL ROAD						500,000				
KENICO ROAD										
STUDIO HILL ROAD	200,000					0				
895,000	TOTAL ROADS	200,000	0	0	0	695,000	500,000	0	0	0
Bridge # 9 (Fuller Mountain)							300,000			
Bridge #15 (Carter Road)		250,000				Bridge 5		Bridge 17		
BRIDGE #16 (Anderson Acres)					350,000	400,000		400,000		
BRIDGE # 05519 (Macedonia)							300,000			
BRIDGE #22 (Geer Mtn)										400,000
BRIDGE # 06153 (Carter Road)	250,000									
850,000	TOTAL BRIDGES	250,000	250,000	0	0	350,000	400,000	600,000	400,000	0
0 TOTAL LAND	0	0	0	0	0	0	0	0	0	0
		Parking Lot	Parking Lot							
TOWN GARAGE		30,000	40,000			0	0	0	0	
STREETSCAPE (sidewalk replacement)										
	Appliances									
SENIOR CENTER	25,000						Flooring			
					Roof		150,000			
COMMUNITY HOUSE					50,000				CMH Windows	
	Carpet / Paint						Tn Hall Roof	Tn Hall Wind	150,000	
TOWN HALL		40,000					65,000	150,000		
185,000	TOTAL BUILDINGS	25,000	70,000	40,000	0	50,000	0	215,000	150,000	150,000
ZONING REG		50,000						0		
TOWN PLAN POCD	15,000									
REVALUATION			25,000	50,000						40,000
	Kent Commons	Kent Commons	Emery Park	Tennis Court						
P/R Playgrounds		50,000	50,000	100,000	20,000					
360,000	TOTAL NON RECURRING	15,000	100,000	75,000	150,000	20,000	0	0	0	40,000
3,960,000	BOS SUBTOTAL	845,000	670,000	555,000	610,000	1,280,000	1,105,000	935,000	755,000	355,000
FIVE YEAR TOTALS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
5,130,470	BOE & BOS PROJECTED CAPITAL	945,000	936,000	771,000	1,012,235	1,466,235	1,241,235	935,000	755,000	355,000
	BOE & BOS CAPITAL SPEN	945,000	936,000	771,000	1,012,235	1,466,235	1,241,235	935,000	755,000	355,000
	1/5TH OF ANNUAL CAPITAL	189,000	187,200	154,200	202,447	293,247	248,247	187,000	151,000	71,000
APPROPRIATION FY 2020-2021	1,026,094									
APPROPRIATION FY 2021-2022		1,085,341								
APPROPRIATION FY 2022-2023			1,085,141							
APPROPRIATION FY 2023-2024				1,081,941						
APPROPRIATION FY 2024-2025					950,494					
APPROPRIATION FY 2025-2026						786,247				
Accepted by the BoS	1/2/20									
Received by the BoF	1/7/20									
Approved by P/Z	DRAFT					hash line signifies partial or all prefunding of appropriation				
Approved by BoS	DRAFT	Approved at Town Meeting	DRAFT							
Approved by BoF	DRAFT									

Kent Board of Education 2020-2021 Budget

KCS BOE Approved 3/9/2020

For Board Approval

March 4, 2020

Kent Board of Education Members

Martin Lindenmayer, Chairman
Gonzalo Garcia-Pedroso, Vice Chairman
Dana Slaughter, Secretary
Melissa Cherniske
Jenn Duncan
Scott Trabucco

Pamela Vogel
Superintendent of Schools

Michelle Mott
Principal

CERTIFIED PERSONNEL

- 1) 25 Teachers/ 24.5 Positions. Contracted salaries for classroom teachers and Title I teacher.
- 2) Administration: Principal's salary. Reflects 3.3% wage increase over 2019-2020 contract.
- 3) Substitute teachers are paid \$110 per day. Ed. Paras Substitutes are paid \$85 per day.
- 4) 6 Coaches, Asst. Principal, After School Foreign Language Teacher, Yearbook Advisor, Testing Coordinator, Jazz Band, Website Coordinator, AV Coordinator, Regional Band & Chorus, Director of Third & Fourth grade play, Graduation Coordinator, Academic Study, Field Day Coordinator, Quiz Bowl Advisor, Student Council Advisor.

PROFESSIONAL NON-CERTIFIED PERSONNEL

- 5) Home/School Liaison at 3.3% increase.
- 6) Reflects 3.3% wage increase.

NON-CERTIFIED PERSONNEL

- 7) Reflects 3.3% wage increase.
- 8) Cafeteria Supervisors and Athletic Referees.
- 9) Reflects 3.3% wage increase.
- 10) Reflects 3.3% wage wage increase and funds for substitute.
- 11) Office Staff at 3.3% increase and funds for substitutes.
- 12) Custodians at 3.3% wage increase. Increase in summer custodial work.
- 13) Salary for crossing guard.

EMPLOYEE BENEFITS

- 14) Teachers will pay 18.5% towards health insurance; 20.5% towards dental insurance.
- 15) Group term life insurance for full-time staff.
- 16) Contributions for eligible staff.
- 17) For full-time non-certified staff; 5% paid by the Board and 2.5% by the individual.
- 18) Tuition reimbursement as per contract.

			Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
			2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	INCREASE/	%
	<u>CODE</u>	<u>ACCOUNT TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	<u>+/-</u>
1)	111 1001	Teachers	\$1,910,479	\$1,852,154	\$1,914,583	\$1,901,118	\$1,921,200	\$6,617	0.35%
2)	111 2410	Principal	\$126,034	\$115,000	\$118,450	\$118,450	\$122,360	\$3,910	3.30%
3)	120 1102	Substitutes	\$38,858	\$31,343	\$35,000	\$36,700	\$36,700	\$1,700	4.86%
4)	130 1001	Teachers, Extra Duty	\$24,501	\$28,937	\$25,945	\$25,945	\$30,810	\$4,865	18.75%
Total Certified Personnel			\$2,099,872	\$2,027,433	\$2,093,978	\$2,082,213	\$2,111,070	\$17,092	0.82%
5)	112 2113	School Counselor	\$48,300	\$50,221	\$50,285	\$50,055	\$51,945	\$1,660	3.30%
6)	112 2134	Nurse	\$44,780	\$47,720	\$48,725	\$48,475	\$50,333	\$1,608	3.30%
Total Professional Non-Certified			\$93,080	\$97,941	\$99,010	\$98,530	\$102,278	\$3,268	3.30%
7)	112 2101	Education Paraprofessionals	\$132,480	\$140,476	\$153,950	\$152,315	\$157,410	\$3,460	2.25%
8)	112 2199	Cafeteria Duty/Athletic Officials	\$4,441	\$4,385	\$7,329	\$7,329	\$7,570	\$241	3.29%
9)	112 2225	Network Administrator	\$65,893	\$67,870	\$69,900	\$69,906	\$72,210	\$2,310	3.30%
10)	112 2312	Bookkeeper	\$27,485	\$28,310	\$29,735	\$29,658	\$30,716	\$981	3.30%
11)	112 2410	Office Staff	\$95,258	\$96,401	\$88,725	\$88,725	\$91,782	\$3,057	3.45%
12)	112 2620	Custodians	\$198,885	\$198,140	\$213,195	\$214,990	\$221,625	\$8,430	3.95%
13)	112 2730	Crossing Guard	\$3,305	\$3,463	\$3,659	\$3,659	\$3,780	\$121	3.30%
Total Non-Certified Personnel			\$527,747	\$539,045	\$566,493	\$566,582	\$585,093	\$18,600	3.28%
TOTAL SALARIES			\$2,720,699	\$2,664,419	\$2,759,481	\$2,747,325	\$2,798,441	\$38,960	1.41%
14)	210 1001	Health/Dental Insurance	\$689,204	\$630,039	\$762,500	\$719,986	\$764,130	\$1,630	0.21%
15)	211 1001	Life Insurance	\$5,646	\$5,374	\$5,700	\$5,500	\$5,500	(\$200)	-3.51%
16)	220 1001	Social Security/Medicare	\$77,574	\$83,434	\$79,575	\$79,276	\$84,383	\$4,808	6.04%
17)	230 2410	Pension Plan	\$29,788	\$27,344	\$29,465	\$28,167	\$32,604	\$3,139	10.65%
18)	240 1001	Tuition Reimbursement	\$0	\$1,962	\$1,500	\$1,500	\$6,500	\$5,000	333.33%

EMPLOYEE BENEFITS (cont.)

- 19) Unemployment.
- 20) Insurance for work related injury.

PURCHASED PROF. & TECHN. SERVICES

- 21) Student recognition programs and cultural programs.
- 22) Professional development requirements for non-certified personnel.
- 23) RTI materials, local and Region One professional development in-services.
- 24) Medical advisor fees.
- 25) Legal services.
- 26) Documentation of all Kent children from birth to 18.
- 27) Out-of-pocket expenses for physicals.

PURCHASED PROPERTY SERVICES

- 28) Fees for water usage, sewer, and refuse.
- 29) Repair of musical instruments, audio visual and library equipment.
- 30) Repair of computers and printers.
- 31) Repair of office computers, fax machine and telephones.
- 32) Maintenance of building and grounds.
- 33) Building security.
- 34) Ongoing projects decided by the Standing Building Committee.
- 35) Contracts on furnace controls, water treatment, furnaces, elevator, thermostats, fire alarm, stove hood, gym floor, security systems, and technical support for computer network.
- 36) Lease and maintenance of copiers.

OTHER PURCHASED SERVICES

- 37) Bus contract for transportation of elementary and high school students. Increase per new 5-year contract.
- 38) Liability insurance for Board of Education.

			Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
			2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	INCREASE/	%
	CODE	ACCOUNT TITLE	ACTUAL	ACTUAL	BUDGET	EST. ACTUAL	BUDGET	(DECREASE)	+/-
19)	250 2310	Unemployment Compensation	\$1	\$0	\$200	\$200	\$200	\$0	0.00%
20)	260 1001	Worker's Compensation	\$23,577	\$23,117	\$25,575	\$23,365	\$24,065	(\$1,510)	-5.90%
TOTAL EMPLOYEE BENEFITS			\$825,790	\$771,270	\$904,515	\$857,994	\$917,382	\$12,867	1.42%
21)	321 1100	Assembly Programs	\$808	\$4,709	\$1,500	\$1,500	\$1,500	\$0	0.00%
22)	322-2100	In Service/Non-Cert. Personnel	\$3,480	\$8,281	\$6,000	\$6,000	\$6,000	\$0	0.00%
23)	322 2210	In Service & Testing Costs	\$5,202	\$25,481	\$11,500	\$11,500	\$11,500	\$0	0.00%
24)	330 2132	Physicians Services/Students	\$600	\$600	\$5,600	\$5,600	\$5,600	\$0	0.00%
25)	330-2310	Legal & Investigative Services	\$709	\$335	\$2,000	\$2,000	\$5,000	\$3,000	150.00%
26)	330 2590	Enumeration	\$390	\$0	\$390	\$390	\$390	\$0	0.00%
27)	330 2835	Physicians Services/Employees	\$0	\$0	\$10	\$10	\$10	\$0	0.00%
TOTAL PURCHASED PROF. & TECHN. SERVICES			\$11,189	\$39,406	\$27,000	\$27,000	\$30,000	\$3,000	11.11%
28)	411 2600	Water/Sewer/Trash	\$10,616	\$10,467	\$11,785	\$11,785	\$11,785	\$0	0.00%
29)	430 1001	Inst. Equip. Repair	\$650	\$1,888	\$2,100	\$2,100	\$2,100	\$0	0.00%
30)	430 1002	Information Technology Equip. Repair	\$2,097	\$1,882	\$3,450	\$3,450	\$3,450	\$0	0.00%
31)	430 2410	Office Equip. Repair	\$0	\$0	\$250	\$250	\$250	\$0	0.00%
32)	430 2600	Building Maintenance & Repairs	\$47,963	\$47,521	\$45,000	\$45,000	\$45,000	\$0	0.00%
33)	430 2605	Building Security	\$1,000	\$0	\$1,000	\$1,000	\$2,500	\$1,500	150.00%
34)	430 2610	Scheduled Maint. & Bldg. Improvements	\$9,548	\$24,764	\$19,000	\$19,000	\$19,000	\$0	0.00%
35)	430 2640	Service Contracts	\$24,232	\$22,644	\$32,375	\$32,375	\$32,375	\$0	0.00%
36)	442 1100	Lease of Instr./Office Equipment	\$12,065	\$12,308	\$11,000	\$11,000	\$11,000	\$0	0.00%
TOTAL PURCHASED PROPERTY SERVICES			\$108,171	\$121,473	\$125,960	\$125,960	\$127,460	\$1,500	1.19%
37)	510 2700	Pupil Transportation	\$280,350	\$229,320	\$235,630	\$235,630	\$242,698	\$7,068	3.00%
38)	520 2310	Errors & Omissions/Liability Insurance	\$12,792	\$12,738	\$13,575	\$13,575	\$13,980	\$405	2.98%

OTHER PURCHASED SERVICES (cont.)

- 39) Insurance for property, flood and auto.
- 40) Mailing expenses.
- 41) Internet access and filtering, and network security.
- 42) Monthly charges and repairs.
- 43) Advertising and legal notices required by law.
- 44) Summer school staff.
- 45) Mileage reimbursement for workshops/training.
- 46) Mileage reimbursement for workshops/training.
- 47) Field trip & Nature's Classroom admissions, buses to regional music rehearsals, athletic events and field trips.

SUPPLIES

- 48) Classroom supplies.
- 49) Network parts, supplies, computer parts and printer supplies.
- 50) Supplies are subject for state reimbursement (approx. 20%).
- 51) Health-related service and Wellness program needs.
- 52) Laminating supplies, projector bulbs, and batteries.
- 53) Folders, binders, stationary, envelopes, etc.
- 54) Diplomas, graduation awards, eighth grade awards.
- 55) All consumable materials to maintain the building.
- 56) Estimated cost of electricity.
- 57) Propane for the kitchen.
- 58) Estimated cost to heat the building.
- 59) We pay for fuel per contract.
- 60) Texts and books to support curriculum.

			Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
			2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	INCREASE/	%
	<u>CODE</u>	<u>ACCOUNT TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	<u>±/-</u>
39)	520 2620	Property/Flood/Auto Insurance	\$43,615	\$44,825	\$47,775	\$47,775	\$49,200	\$1,425	2.98%
40)	530 2410	Postage	\$1,211	\$1,208	\$1,340	\$1,340	\$1,340	\$0	0.00%
41)	531 2225	Internet Filtering/Network Security	\$9,800	\$9,349	\$13,863	\$13,863	\$14,375	\$512	3.69%
42)	531 2410	Telephone/Fax/Cable	\$4,977	\$5,439	\$7,500	\$7,500	\$7,500	\$0	0.00%
43)	550 2540	Printing/Advertising	\$0	\$398	\$500	\$500	\$500	\$0	0.00%
44)	561 6113	Summer School	\$7,445	\$8,873	\$8,872	\$8,872	\$9,150	\$278	3.13%
45)	580 1001	Staff Travel	\$305	\$1,149	\$1,000	\$1,000	\$1,000	\$0	0.00%
46)	580 2410	Principal's Workshop/Travel	\$765	\$238	\$925	\$925	\$925	\$0	0.00%
47)	580 2790	School Trips, Athletics, and Regional Activities	\$30,182	\$29,656	\$33,600	\$33,600	\$38,005	\$4,405	13.11%
TOTAL OTHER PURCHASED SERVICES			\$391,442	\$343,193	\$364,580	\$364,580	\$378,673	\$14,093	3.87%
48)	610 1001	Teaching Supplies	\$43,410	\$43,890	\$37,000	\$37,000	\$37,000	\$0	0.00%
49)	610 1002	Information Technology Supplies	\$8,902	\$8,024	\$9,000	\$9,000	\$9,000	\$0	0.00%
50)	610 1200	Pupil Services Supplies	\$1,053	\$1,522	\$1,000	\$1,000	\$1,000	\$0	0.00%
51)	610 2134	Health Office Supplies	\$3,090	\$2,503	\$3,290	\$3,290	\$3,420	\$130	3.95%
52)	610 2220	A.V. Materials	\$985	\$1,894	\$1,200	\$1,200	\$1,200	\$0	0.00%
53)	610 2410	Office Supplies	\$2,996	\$3,912	\$3,000	\$3,000	\$3,000	\$0	0.00%
54)	611 2490	Graduation Expenses	\$2,367	\$2,020	\$2,500	\$2,500	\$2,500	\$0	0.00%
55)	613 2600	Custodial Supplies	\$13,995	\$13,925	\$13,125	\$13,125	\$13,125	\$0	0.00%
56)	622 2601	Electricity	\$78,833	\$80,975	\$75,000	\$60,000	\$60,000	(\$15,000)	-20.00%
57)	623 2620	Propane	\$3,864	\$3,995	\$3,500	\$3,500	\$3,500	\$0	0.00%
58)	624 2620	Heating Oil	\$40,962	\$58,234	\$48,760	\$48,760	\$46,808	(\$1,952)	-4.00%
59)	627 2740	Fuel for Buses	\$18,778	\$19,587	\$25,000	\$22,500	\$22,500	(\$2,500)	-10.00%
60)	641 1130	Texts	\$5,795	\$32,605	\$15,000	\$15,000	\$15,000	\$0	0.00%

SUPPLIES (cont.)

- 6 1) Schoolwide computer software needs.
- 6 2) Resource materials and subscriptions for staff.
- 6 3) Library books, subscriptions, and current event magazines.
- 6 4) Follet, Destiny software, and Title Peek.

PROPERTY

- 6 5) Computers, printers, etc.
- 6 6) Equipment used in instructional practices.
- 6 7) Building, grounds and service equipment.
- 6 8) Miscellaneous library equipment.

DUES & FEES

- 6 9) AESOP, Alert Now, CAFE, audit fees, workshops, and board expenses.

TRANSFERS

- 7 0) Cafeteria expenses not covered by revenues.
- 7 1 a) Transfer to End-User Computing Fund; includes laptop program for seventh and eighth graders.
- 7 1 b) Transfer to Capital for Window Project and Front Entry.

OTHER

- 7 2) On advice of Board of Finance & Town Auditors, this line exists for unexpected expenses.
During the 2019-2020 budget process the Board of Finance reduced the Board of Education budget by \$25,000.

REGIONAL EXPENDITURES

- 7 3) Expenditures for special education services.
- 7 4) Expenditures for the education of our high school students.
- 7 5) Expenditures for the services of the Superintendent, her staff, curriculum development, certification, school business and personnel.

			Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
			2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	INCREASE/	%
	<u>CODE</u>	<u>ACCOUNT TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	<u>+/-</u>
61)	641 1140	Schoolwide Computer Software	\$35,996	\$37,567	\$51,660	\$51,660	\$46,379	(\$5,281)	-10.22%
62)	642 2210	Professional Books	\$0	\$1,269	\$1,100	\$1,100	\$1,100	\$0	0.00%
63)	642 2222	Library Books & Subscriptions	\$9,326	\$9,625	\$10,000	\$10,000	\$10,000	\$0	0.00%
64)	642 2223	Automated Library Software System	\$1,043	\$1,043	\$1,150	\$1,150	\$1,150	\$0	0.00%
TOTAL SUPPLIES			\$271,395	\$322,587	\$301,285	\$283,785	\$276,682	(\$24,603)	-8.17%
65)	730 1130	Information Technology Equipment	\$34,628	\$43,767	\$27,000	\$27,000	\$27,000	\$0	0.00%
66)	730 1150	Misc. Instructional Equipment	\$20,566	\$17,979	\$15,300	\$15,300	\$15,300	\$0	0.00%
67)	730 2210	Service Equipment	\$5,480	\$60,351	\$5,000	\$5,000	\$5,000	\$0	0.00%
68)	730 2222	Library Equipment	\$0	\$190	\$500	\$500	\$500	\$0	0.00%
TOTAL PROPERTY			\$60,674	\$122,287	\$47,800	\$47,800	\$47,800	\$0	0.00%
69)	810 2519	Board Fees, Dues & Expenses	\$8,075	\$6,625	\$13,750	\$10,750	\$13,750	\$0	0.00%
Total Dues and Fees			\$8,075	\$6,625	\$13,750	\$10,750	\$13,750	\$0	0.00%
70)	930 3100	Cafeteria Subsidy	\$25,000	\$45,000	\$25,000	\$35,000	\$35,000	\$10,000	40.00%
71a)	930 5600	Transfer to End-User Computing Fund	\$25,000	\$12,500	\$12,500	\$12,500	\$8,500	(\$4,000)	-32.00%
71b)	930 2600	Transfer to Capital for Bldg. Projects	\$60,000	\$72,943					
Total Transfers			\$110,000	\$130,443	\$37,500	\$47,500	\$43,500	\$6,000	16.00%
TOTAL OTHER			\$118,075	\$137,068	\$51,250	\$58,250	\$57,250	\$6,000	11.71%
72)		Contingency	\$0	\$0	\$40,000	\$0	\$40,000	\$0	0.00%
		Undesignated Budget Reduction			-\$25,000				
TOTAL KENT CENTER SCHOOL EXPENDITURES			\$4,507,435	\$4,521,702	\$4,596,871	\$4,512,694	\$4,673,688	\$76,817	1.67%
73)	561 1200	Pupil Services	\$1,036,136	\$972,354	\$973,272	\$973,272	\$977,632	\$4,360	0.45%
74)	561 6110	H.V.R.H.S. Tuition	\$1,410,061	\$1,440,332	\$1,422,435	\$1,422,435	\$1,474,721	\$52,286	3.68%
75)	561 6112	Administrative Services	\$197,828	\$190,380	\$214,860	\$214,860	\$222,143	\$7,283	3.39%
TOTAL REGIONAL EXPENDITURES			\$2,644,025	\$2,603,066	\$2,610,567	\$2,610,567	\$2,674,496	\$63,929	2.45%
TOTAL BOARD OF EDUCATION EXPENDITURES			\$7,151,460	\$7,124,768	\$7,207,438	\$7,123,261	\$7,348,184	\$140,746	1.95%

REGIONAL SCHOOL DISTRICT ONE

HOUSATONIC VALLEY REGIONAL HIGH SCHOOL
PUPIL SERVICES CENTER
REGIONAL SCHOOL SERVICES CENTER

DRAFT BUDGET 2020-2021

BOARD OF EDUCATION

Patricia Mechare, Chairman
John Sanders
Jenn Duncan
Stacie Weiner
Brian Bartram
Sarah Cousins

ADMINISTRATION

Pam Vogel, Superintendent
Lisa Carter, Assistant Superintendent
Carl Gross, Pupil Services Director
Samuel Herrick, Business Manager
Ian Strever, Principal
Steve Schibi, Asst. Principal
Martha Schwaikert, Spec. Ed. Supervisor



The 2020-2021 Draft Budget Proposal will be presented at a public hearing at HVRHS on _____ in room 133.

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REGIONAL SCHOOL DISTRICT ONE

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BUDGET SUMMARY

	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	Estimated	2020/2021 Proposed	\$ Increase	% Increase
<i>HVRHS (excluding Intra region allocation)*</i>							
Gross Expense	\$8,417,793	\$8,394,895	\$8,735,865	\$8,719,955	\$8,758,825	\$22,960	0.26%
Less:							
Revenue	\$539,474	\$539,402	\$699,610	\$698,396	\$607,592		
Net Expense Budget	\$7,878,319	\$7,855,493	\$8,036,255	\$8,021,559	\$8,151,233	\$114,978	1.43%
<i>Pupil Services</i>							
Gross Expense	\$6,722,554	\$6,865,707	\$6,375,427	\$6,403,805	\$6,391,546	\$16,119	0.25%
Less:							
Revenue	\$47,885	\$190,381	\$46,876	\$114,790	\$58,790		
Net Expense Budget	\$6,674,669	\$6,675,326	\$6,328,551	\$6,289,016	\$6,332,756	\$4,205	0.07%
<i>RSSC</i>							
Gross Expense	\$1,224,812	\$1,246,982	\$1,412,995	\$1,406,939	\$1,474,008	\$61,013	4.32%
Less:							
Revenue	\$492	\$492	\$492	\$492	\$492		
Net Expense Budget	\$1,224,320	\$1,246,490	\$1,412,503	\$1,406,447	\$1,473,516	\$61,013	4.32%
Total	\$15,777,308	\$15,777,309	\$15,777,309	\$15,717,022	\$15,957,605	\$180,195	1.14%

*Memo: Intra region allocation for assessment purposes.

HVRHS Net Expense	\$7,878,319	\$7,855,493	\$8,036,255	\$8,151,233
Pupil Services Allocation	\$1,751,858	\$1,686,203	\$1,681,521	\$1,619,897
RSSC Allocation	\$271,237	\$291,687	\$348,690	\$372,987
HVRHS Net Assessment Budget	\$9,801,414	\$9,833,383	\$10,066,466	\$10,144,117

REGIONAL SCHOOL DISTRICT ONE

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REVENUES: Other Than Member Town Assessments

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Estimated	2020-2021 Estimated	% Increase
HVRHS						
Agriculture Education Grant	491,442	645,348	645,348	645,348	661,330	-13.0%
Adult Education Grant	3,309	3,253	2,146	2,131	2,146	0.0%
Tuition Out-of-District	105,584	64,600	42,000	40,800	34,000	-19.0%
Rental of Building	3,000	3,000	0	0	0	0.0%
Interest Income	4,623	9,234	4,617	4,617	4,617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	2,525	682		0	0	0.0%
	615,883	731,617	698,610	698,386	607,592	-13.2%
Pupil Services						
Tuition Out-of-District	9,080	0	0	0	0	0.0%
Interest Income	2,301	2,305	2,305	2,305	2,305	0.0%
Medicaid	19,420	24,225	19,420	24,485	24,485	26.1%
Special Ed. Placement and Excess Cost	260,911	218,148	0	56,000	0	100.0%
Preschool	25,151	25,820	25,151	32,000	32,000	27.2%
Miscellaneous	0	8	0	0	0	0.0%
	316,863	270,506	46,876	114,790	68,790	25.4%
RSSC						
Interest Income/Misc. Inc	492	501	492	492	492	0.0%
	492	501	492	492	492	0.0%

REGIONAL SCHOOL DISTRICT ONE

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**REVENUES: Member Town Assessments
Housatonic Valley Regional High School**

Member Town	Enrollment *			Percentage			Assessment		
	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021
Canaan	28	39	44	7.6923%	10.5978%	12.8655%	756,414	1,088,827	1,305,091
Cornwall	45	37	31	12.3626%	10.0543%	9.0643%	1,215,665	1,012,118	919,498
Kent	53	52	49	14.5604%	14.1304%	14.3275%	1,431,784	1,422,435	1,453,397
North Canaan	105	108	99	28.8462%	29.3478%	28.9474%	2,836,553	2,954,289	2,936,455
Salisbury	70	72	65	19.2308%	19.5652%	19.0058%	1,891,035	1,969,526	1,927,976
Sharon	63	60	54	17.3077%	16.3043%	15.7895%	1,701,932	1,641,272	1,601,703
Total	364	368	342	100.0000%	100.0000%	100.0000%	\$9,833,383	\$10,066,466	\$10,144,117

Less:

Pupil Services

1,686,203 1,681,521 1,619,897

RSSC

291,687 348,690 372,887

Net HVRHS (without allocations)

7,855,493 8,036,255 8,151,233

Total

9,833,383 10,066,466 10,144,117

Per Pupil

Net HVRHS Cost

(without allocations)

\$21,580 \$21,838 \$23,835

Pupil Services

4,632 4,569 4,737

RSSC

801 948 1,091

Net Cost Per Pupil

\$27,014 \$27,355 \$29,662

REGIONAL SCHOOL DISTRICT ONE

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REVENUES: Member Town Assessments
Pupil Services Center

Member Town	Enrollment *			Percentage			Assessment		
	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021
Canaan	73	66	67	5.0659%	4.7653%	5.0112%	338,167	301,577	317,348
Cornwall	73	83	78	5.0659%	5.9928%	5.8340%	338,167	379,256	369,450
Kent	223	213	205	15.4754%	15.3791%	15.3326%	1,033,031	973,272	970,991
North Canaan	277	253	254	19.2228%	18.2671%	18.9978%	1,283,182	1,156,046	1,203,081
Salisbury	298	287	288	20.6801%	20.7220%	21.5406%	1,380,463	1,311,404	1,364,124
Sharon	133	115	103	9.2297%	8.3032%	7.7038%	616,113	525,475	487,864
Total K-8 Schools	1077	1017	995	74.7398%	73.4296%	74.4203%	4,989,123	4,647,030	4,712,859
HVRHS	364	368	342	25.2602%	26.5704%	25.5797%	1,686,203	1,681,521	1,619,897
Total Region	1441	1385	1337	100.0000%	100.0000%	100.0000%	\$6,675,326	\$6,328,551	\$6,332,758

Net Cost Per Pupil

\$4,632	\$4,568	\$4,737
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REGIONAL SCHOOL DISTRICT ONE

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REVENUES: Member Town Assessments
Regional School Services Center

Member Town	Enrollment *			Percentage			Assessment		
	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021
Canaan	73	66	67	5.0659%	4.7653%	4.9630%	82,620	87,941	73,070
Comwall	73	83	91	5.0659%	5.9928%	6.7407%	82,620	102,619	99,245
Kent	223	213	205	15.4754%	15.3791%	15.1852%	190,386	214,860	223,574
North Canaan	277	253	254	19.2228%	18.2671%	18.8148%	229,182	249,396	277,014
Salisbury	298	287	288	20.6801%	20.7220%	21.3333%	244,270	278,751	314,094
Sharon	133	115	103	9.2297%	8.3032%	7.6286%	125,726	130,247	112,332
Total K-8 Schools	1077	1017	1008	74.7398%	73.4286%	74.6667%	954,804	1,063,814	1,099,329
HVRHS	364	368	342	25.2602%	26.5704%	25.3333%	291,687	348,690	372,987
Total Region	1441	1385	1350	100.0000%	100.0000%	100.0000%	\$1,246,491	\$1,412,504	\$1,472,316

Net Cost Per Pupil

\$801	\$948	\$1,091
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REGIONAL SCHOOL DISTRICT ONE

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**APPENDIX 1
Summary of Proposed 2020-2021
Member Town Assessments**

Member Town	HVRHS (before allocation)	HVRHS Pupil Services	HVRHS RSSC	HVRHS TOTAL	K-8 Pupil Services TOTAL	K-8 RSSC TOTAL	TOTAL MEMBER ASSESSMENT
Canaan	1,048,697	208,408	47,987	\$1,305,091	317,348	73,070	\$1,695,509
Cornwall	738,854	146,833	33,809	\$919,486	369,450	99,245	\$1,388,181
Kent	1,167,867	232,091	53,440	\$1,453,397	970,991	223,574	\$2,647,962
North Canaan	2,359,567	488,918	107,970	\$2,936,455	1,203,081	277,014	\$4,416,550
Salisbury	1,549,211	307,875	70,889	\$1,927,975	1,364,124	314,094	\$3,606,193
Sharon	1,287,037	255,773	58,893	\$1,601,703	487,864	112,332	\$2,201,898
Total Assessments	\$8,151,233	\$1,619,897	\$372,987	\$10,144,117	\$4,712,859	\$1,099,329	\$15,956,305

**Net Expense Budgets
(excluding intra-region
transfers/allocations)**

HVRHS	\$8,151,233	\$ -	\$ -	\$8,151,233	\$ -	\$ -	\$8,151,233
Pupil Services	-	1,619,897	-	1,619,897	4,712,859	-	6,332,756
RSSC	-	-	372,987	372,987	-	1,099,329	1,472,316

Change from 2019/2020 Budget

Member Town	HVRHS TOTAL	K-8 Pupil Services TOTAL	K-8 RSSC TOTAL	TOTAL MEMBER ASSESSMENT
Canaan	\$238,264	\$16,771	-\$14,871	\$239,164
Cornwall	-\$92,622	-\$9,806	-\$3,374	-\$105,802
Kent	\$30,962	-\$2,281	\$8,714	\$37,395
North Canaan	-\$17,834	\$47,035	\$27,619	\$56,820
Salisbury	-\$41,551	\$52,720	\$35,344	\$46,513
Sharon	-\$39,569	-\$37,611	-\$17,915	-\$95,095
Total Assessments	\$77,850	\$65,829	\$35,517	\$178,995

APPENDIX II**Scheduled Facility Maintenance /Repair Projects Included in 2020/2021 Operating Budget**

Unanticipated Misc. Repairs	\$25,000
Replace steps (3 sets) in the front of the building and repoint step	\$0
Replace Columns North South Porticos	\$50,785
Replace circulating pumps/Heating Controls	\$100,000
Re-roof maintenance garage and install gutters	\$40,000
Masonry repair (metal shop wall)	\$23,500
Crack seal parking lots	\$15,500
Install radio repeater system	\$13,000
Repair Ag. Ed. Doors	\$7,000
Re-tile room 208 with carpet	\$6,100
Carpet cleaning	\$6,000
Replace 37 lights in hallways	\$4,568
Paint main office	\$3,530
Gym floor refinish	\$3,500
Add down spouts for scuppers on metal shop roof	\$2,400
Install water fountain and bottle filling station in science hall	\$2,355
Replace IT Floor	\$6,755
Install scupper on north roof of visitor locker room/storage area	\$1,500
TOTAL	\$311,493
Total Highlighted Areas	\$151,500

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2021

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LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
FUND 0100 - HOUSATONIC VALLEY REGIONAL HIGH SCHOOL									
1	0100 1100 1110 01 343	Sal- Art	125,931	132,470	132,470	132,455	139,746	7,276	5.49%
2	0100 1100 1110 01 345	Business Ed.	9,014	27,529	25,281	25,280	26,559	(970)	-3.52%
3	0100 1100 1110 01 351	Sal-Tech Ed	126,628	126,686	126,686	126,686	128,586	1,900	1.50%
4	0100 1100 1110 01 353	Sal-Music	76,104	80,181	80,181	80,181	86,749	6,568	8.19%
5	0100 1100 1110 01 355	Sal-Phys Ed/Health Ed	180,964	177,264	177,264	183,584	205,204	27,940	15.76%
6	0100 1100 1110 01 357	Sal-Science	365,007	382,449	382,449	387,236	405,498	23,049	6.03%
7	0100 1100 1110 01 359	Sal-Math	376,019	410,392	407,019	407,019	417,390	6,998	1.71%
8	0100 1100 1110 01 360	Sal-World Language	198,362	204,379	204,379	217,019	213,607	9,228	4.52%
9	0100 1100 1110 01 361	Sal-English	300,293	308,530	308,530	308,530	319,998	11,468	3.72%
10	0100 1100 1110 01 363	Sal-Social Studies	312,363	322,597	322,597	310,393	322,893	296	0.09%
11	0100 1100 1110 01 367	Sal-Student Assistance	55,942	58,074	58,074	58,074	63,120	5,046	8.69%
12	0100 1140 1110 01 340	Sal-Ag.Ed.	399,159	346,596	356,259	378,847	390,236	43,640	12.59%
13	0100 2120 1110 01 333	Sal-Counseling	225,240	237,913	233,871	248,141	143,073	(94,840)	-39.86%
14	0100 2222 1110 01 329	Sal-Librarian	87,322	88,632	88,632	88,632	89,962	1,330	1.50%
15	0100 3200 1110 01 356	Sal-Athletics	63,079	64,814	64,814	64,814	66,795	1,981	3.06%
		Sub-Total: Certified Salaries	2,901,428	2,968,504	2,968,505	3,016,892	3,019,415	50,911	1.72%
16	0100 1100 1110 01 366	Sal- Director of Science Tech Center	25,396	26,623	26,623	26,623	27,355	732	2.75%
		Sub-Total: Director of Science Tech Center	25,396	26,623	26,623	26,623	27,355	732	2.75%
17	0100 2212 1110 01 399	Summer Curriculum Salaries	9,296	10,000	10,000	10,000	10,000	-	0.00%
18	0100 3200 1113 01 399	Sal-St Activities	55,580	50,569	50,569	54,989	59,615	9,046	17.89%
19	0100 1100 1114 01 399	Dept. Heads-Stipend	39,432	39,824	39,824	39,824	40,224	400	1.00%
20	0100 1100 1115 01 399	SRBI Coordinator	10,000	10,000	10,000	10,000	10,000	-	0.00%
21	0100 2120 1117 01 333	Summer Counseling Services	6,380	4,093	4,093	4,046	6,673	2,580	63.04%
22	0100 2222 1117 01 329	Summer Salary - Library	1,174	1,223	1,223	953	967	(256)	-20.90%
23	0100 1100 1118 01 399	Tutoring/ELL Services	3,249	8,415	8,415	8,415	8,415	-	0.00%
24	0100 1100 1121 01 399	Salary-In-School Suspensions	1,536	2,116	2,116	2,116	2,116	-	0.00%
		Sub-Total: Extra Pay for Extra Duty	126,647	126,240	126,240	130,343	138,011	11,771	9.32%
25	0100 3200 1112 01 356	Coaches Salaries	131,722	130,000	130,000	130,000	118,000	(12,000)	-9.23%
		Sub-Total: Coaches Salaries	131,722	130,000	130,000	130,000	118,000	(12,000)	-9.23%
26	0100 2400 1111 01 337	Administrative Salaries	274,927	285,207	285,207	285,207	294,991	9,784	3.43%

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2021

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LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
		Sub-Total: Administrative Salaries	274,927	285,207	285,207	285,207	294,991	9,784	3.43%
27	0100 1100 1116 01 399	Salary Homebound Tutors	2,227	5,000	5,000	5,000	3,000	(2,000)	-40.00%
		Sub-Total: Homebound Tutor Salaries	2,227	5,000	5,000	5,000	3,000	(2,000)	-40.00%
28	0100 2130 1120 01 332	Salary Nurse Classified	53,518	55,016	55,016	55,016	56,554	1,538	2.80%
		Sub-Total: Nurse Salary	53,518	55,016	55,016	55,016	56,554	1,538	2.80%
29	0100 2620 1121 01 335	Maint. Workers	364,686	380,903	380,903	372,943	383,251	2,348	0.62%
30	0100 2620 1320 01 335	Cust. Overtime	1,580	4,000	1,500	3,500	3,500	(500)	-12.50%
		Sub-Total: Maint./Custodial Salaries	366,267	384,903	382,403	376,443	386,751	1,848	0.48%
31	0100 1140 1122 01 340	Secretary -Ag.Ed.	43,790	44,771	44,771	49,297	50,288	5,517	12.32%
32	0100 2120 1122 01 333	Secretary-School Counseling	44,977	48,027	48,027	55,962	48,389	362	0.75%
33	0100 2400 1122 01 337	Adm. Secretaries Salary	193,503	198,228	198,228	198,228	204,115	5,887	2.97%
		Sub-Total: Secretary Salaries	282,270	291,026	291,026	303,487	302,792	11,766	4.04%
34	0100 2120 1120 01 368	School to Career position	40,415	42,337	42,337	42,337	45,267	2,930	6.92%
35	0100 2222 1123 01 329	Library Asst. Salary	37,866	38,954	38,954	38,954	40,369	1,415	3.63%
36	0100 2223 1320 01 329	Extra Media Services Salary	3,190	270	270	3,460	960	690	255.56%
37	0100 2210 1321 01 399	Summer School	-	10,000	10,000	10,000	8,500	(1,500)	-15.00%
38	0100 1250 1121 01 381	Salary Ed. Para-Title 1	21,866	24,293	24,293	24,923	25,601	1,308	5.38%
39	0100 2120 1121 01 368	Career Center Aide	30,845	31,508	31,508	31,508	32,400	892	2.83%
40	0100 2223 1121 01 329	Media Asst. Salary	26,144	27,557	27,557	27,557	28,320	763	2.77%
		Sub-Total: Ed. Para. Salaries	160,327	174,919	174,919	178,739	181,417	6,498	262.09%
41	0100 2225 1123 01 339	HVRHS Network Admin	97,639	100,324	100,324	100,140	96,019	(4,305)	-4.29%
42	0100 2225 1124 01 339	District Application Coordinator-PowerSchool	17,224	17,224	17,224	-	-	(17,224)	-100.00%
43	0100 2225 1125 01 339	IT Support Specialist	75,797	78,336	78,336	78,336	80,437	2,101	2.68%
		Sub-Total: Information Technology Salaries	190,660	195,884	195,884	178,476	176,456	(19,428)	-9.92%
44	0100 1100 1210 01 399	Substitute Teachers	62,315	82,500	82,500	80,000	80,000	(2,500)	-3.03%
		Sub-Total: Substitute Teacher Salaries	62,315	82,500	82,500	80,000	80,000	(2,500)	-3.03%
		TOTAL SALARIES	4,577,703	4,725,822	4,723,323	4,766,227	4,784,741	58,919	1.25%

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2021

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LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
45	0100 1100 2100 01 300	Health Ins.	890,308	996,634	996,634	955,516	1,015,319	18,685	1.87%
46	0100 1100 2200 01 300	FICA-HS	151,798	151,293	151,293	146,886	151,293	(0)	0.00%
47	0100 1100 2300 01 300	Pension-HS	47,250	50,984	52,733	52,777	52,626	1,642	3.22%
48	0100 1100 2400 01 399	Tuition Reimbursement	4,770	5,661	5,661	2,000	5,661	-	0.00%
49	0100 2310 2500 01 399	Unemployment Compensation	9,248	2,000	2,000	2,000	2,000	-	0.00%
50	0100 2310 2600 01 399	Workers Compensation	66,043	67,432	67,432	59,899	67,432	-	0.00%
51	0100 1100 2700 01 300	Life-HS	7,656	7,847	7,847	7,656	7,847	0	0.00%
TOTAL BENEFITS			1,177,072	1,281,851	1,283,600	1,226,734	1,302,177	20,326	1.59%
52	0100 2310 3100 01 338	Referendum Expense	7,609	7,000	7,000	7,000	(84,730)	(91,730)	-1310.43%
53	0100 2900 3202 01 399	American Field Service	2,200	2,200	2,200	2,200	2,200	-	0.00%
54	0100 2900 3200 01 399	Partnership with HS and HYSB	30,000	30,000	30,000	30,000	30,000	-	0.00%
55	0100 1100 3203 01 353	Purch. Svcs.-Music	500	500	500	500	500	-	0.00%
56	0100 1100 3203 01 399	Assembly Programs	1,000	2,000	2,268	4,018	2,000	-	0.00%
57	0100 1140 3203 01 340	Speakers Ag.Ed.	-	500	500	500	500	-	0.00%
58	0100 2120 3203 01 333	Speakers-Counseling	-	300	300	300	300	-	0.00%
59	0100 1100 3203 01 355	Speakers-PE	2,500	2,500	2,500	2,500	2,500	-	0.00%
60	0100 2210 3203 01 399	Visiting Artists	2,900	2,625	607	607	2,625	-	0.00%
61	0100 1100 3206 01 399	Robotics Competition	5,998	6,120	6,120	6,120	6,120	-	0.00%
62	0100 1100 3250 01 399	Academic Bowl	905	1,000	1,000	1,000	1,000	-	0.00%
63	0100 1100 3251 01 399	Model UN/Debate Team Programs	320	1,650	1,650	1,650	-	(1,650)	-100.00%
64	0100 1100 3253 01 367	Purchased Services - Student Assistance	2,250	2,250	7,000	7,000	2,250	-	0.00%
65	0100 1100 3252 01 399	Civic Life Project	6,655	5,000	5,000	4,500	-	(5,000)	-100.00%
Subtotal: Purchased Services - Academic Prog.			62,838	63,645	66,645	67,895	(34,735)	(98,380)	-154.58%
66	0100 1100 3204 01 399	In-Service Training	25,924	19,425	19,425	19,425	19,425	-	0.00%
67	0100 2225 3204 01 339	In-Service Training-Technology	65	3,000	3,000	3,000	3,000	-	0.00%
68	0100 3300 3206 01 342	Adult Ed. Course-Ed. Conn.	22,595	22,595	22,595	22,595	20,378	(2,217)	-9.81%
69	0100 3100 3207 01 399	Cafeteria Subsidy	30,000	15,000	15,000	15,000	15,000	-	0.00%
70	0100 2310 3301 01 338	Legal Services	126	1,000	1,000	1,000	13,000	12,000	1200.00%
71	0100 2310 3303 01 338	Section 125 Services	103	810	810	810	810	-	0.00%
72	0100 2510 3305 01 336	Audit Services	13,762	13,762	13,762	13,762	13,762	-	0.00%
73	0100 2130 3308 01 332	Consulting Physician-Nurse	300	500	500	500	500	-	0.00%
74	0100 3200 3308 01 356	Consulting Physician-Athletics	300	500	500	500	500	-	0.00%

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						2018-2019	2019-2020	Revised	2019-2020	2020-2021	\$	%	
LN #	Acct. Number		Account Description			Actuals	Budget	Budget	Est. Expend.	Budget	Increase	Increase	
	Subtotal: Purchased Srvs - Support					93,175	76,592	76,592	76,592	86,375	9,783	12.77%	
75	0100	3200	3309	01	356	Athletic Trainer	14,330	38,332	38,332	38,332	39,482	1,150	3.00%
76	0100	1100	3311	01	366	Purchased Services-Science Tech Center	1,935	5,000	5,000	5,000	2,500	(2,500)	-50.00%
77	0100	2225	3311	01	339	Techn. Subcontractors	1,980	2,000	2,000	2,000	2,000	-	0.00%
78	0100	2310	3311	01	338	Board Programs	2,960	1,000	1,000	1,000	1,000	-	0.00%
79	0100	2823	3314	01	337	Public Relations	23,917	10,000	11,750	11,750	17,500	7,500	75.00%
80	0100	2130	4210	01	332	Medical Waste Removal	-	50	50	50	50	-	0.00%
	Subtotal: Purchased Srvs -Other					45,122	56,382	58,132	58,132	62,532	6,150	10.91%	
81	0100	1100	4300	01	343	Eq Repair-Art	190	1,600	1,600	1,600	500	(1,100)	-68.75%
82	0100	1100	4300	01	351	Eq Repair-Tech Ed	1,000	1,000	1,000	1,000	2,000	1,000	100.00%
83	0100	1100	4300	01	353	Eq Repair-Music	3,500	3,500	3,500	3,500	2,500	(1,000)	-28.57%
84	0100	1100	4300	01	355	Eq Repair-Phys Ed/Health Ed	525	1,600	1,600	1,600	1,600	-	0.00%
85	0100	1100	4300	01	357	Eq Repair-Science	1,320	800	800	800	1,500	700	87.50%
86	0100	1100	4300	01	399	Eq Repair-Genl	265	100	100	100	100	-	0.00%
87	0100	1140	4300	01	340	Eq Repair-Ag.Ed.	12,902	13,000	13,000	14,833	13,000	-	0.00%
88	0100	2120	4300	01	333	Eq Repair-Counseling	-	300	300	300	300	-	0.00%
89	0100	2223	4300	01	329	Eq Repair-Media	164	2,000	2,000	2,000	2,000	-	0.00%
90	0100	2225	4300	01	339	Eq Repair-Technology	3,745	5,000	5,000	5,000	4,000	(1,000)	-20.00%
91	0100	2510	4300	01	336	Eq Repair-Business Svcs.	-	90	90	90	90	-	0.00%
	Subtotal: Purchased Srvs - Eq. Repair Academic					23,611	28,990	28,990	30,823	27,590	(1,400)	-4.83%	
92	0100	1100	4420	01	399	Lease of Copiers	12,330	11,238	11,238	11,238	-	0.00%	
93	0100	1140	4420	01	340	Lease of Copier-Ag.Ed.	4,758	4,758	4,758	4,758	-	0.00%	
94	0100	2120	4420	01	333	Lease of Copier- Counseling	3,647	3,647	3,647	3,647	-	0.00%	
95	0100	2400	4420	01	337	Lease of Copier- Principals Office	4,902	5,139	5,139	5,139	-	0.00%	
	Subtotal: Purchased Srvs - Lease of Copiers					25,636	24,782	24,782	24,830	24,782	-	0.00%	
96	0100	1100	4210	01	357	OSHA - Chemical Removal	-	-	-	-	1,000	1,000	0.00%
97	0100	2620	4210	01	335	Trash Removal	9,856	12,000	12,000	12,000	12,000	-	0.00%
98	0100	2630	4220	01	335	Snow Removal	14,000	14,000	14,000	14,000	14,000	-	0.00%
99	0100	2630	4240	01	335	Improvement of Grounds	19,160	10,000	10,000	10,000	1,500	(8,500)	-85.00%
100	0100	2620	4300	01	335	Eq Repair-Bldg&Grounds	7,025	8,000	4,000	8,000	8,000	-	0.00%
101	0100	2620	4301	01	335	Project Reserve-Bldg&Grounds	12,000	12,000	12,000	12,000	12,000	-	0.00%

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LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
102	0100 2620 4304 01 335	Plumbing Repair	68,029	8,000	17,000	15,000	8,000	-	0.00%
103	0100 2620 4305 01 335	Septic Tank	5,500	5,500	5,500	5,870	5,500	-	0.00%
104	0100 2620 4307 01 335	Maint. Repairs - General	440,369	100,000	100,000	197,500	151,500	51,500	51.50%
105	0100 2621 4307 01 335	Water Testing	4,457	3,000	3,000	3,000	3,000	-	0.00%
106	0100 2620 4900 01 335	Contracted Serv.-Bldg&Grounds	44,859	45,250	45,250	45,250	45,250	-	0.00%
107	0100 2620 5001 01 335	Cust. Services	20,159	26,000	21,000	21,000	20,000	(6,000)	-23.08%
		Subtotal: Purchased Svcs - Buildings & Grounds	645,414	243,750	243,750	343,620	281,750	38,000	15.59%
108	0100 2120 5102 01 368	Fld Trp-Career Center/Work Experience	800	3,000	3,000	3,000	3,950	950	31.67%
109	0100 2700 5101 01 340	Fld Trp-Ag.Ed.	150	400	400	400	400	-	0.00%
110	0100 2700 5101 01 343	Fld Trp-Art	486	650	667	667	1,000	350	53.85%
111	0100 2700 5101 01 351	Fld Trp-Tech Ed	-	300	300	300	300	-	0.00%
112	0100 2700 5101 01 353	Fld Trp-Music	3,538	4,200	4,200	4,200	4,200	-	0.00%
113	0100 2700 5101 01 357	Fld Trp-Science	2,815	6,300	6,300	6,300	6,500	200	3.17%
114	0100 2700 5101 01 360	Fld Trp-World Language	500	500	500	500	500	-	0.00%
115	0100 2700 5101 01 361	Fld Trp-English	4,438	7,000	7,000	7,000	7,000	-	0.00%
116	0100 2700 5101 01 363	Fld Trp-Social Studies	3,354	3,700	3,700	3,700	3,700	-	0.00%
		Subtotal: Purchased Svcs. - Field Trips	16,081	26,050	26,067	26,067	27,550	1,500	5.76%
117	0100 2700 5100 01 330	Student Transportation	1,474	3,000	3,000	3,000	3,000	-	0.00%
118	0100 2700 5102 01 356	Transportation Athletics	55,490	59,946	59,946	59,946	55,244	(4,702)	-7.84%
119	0100 2700 5101 01 367	Transportation/Consult: Bridges Program	150	16,000	11,250	11,250	10,000	(6,000)	-37.50%
120	0100 2700 5100 01 334	Late Buses	48,195	47,952	47,952	47,952	51,277	3,325	6.93%
		Subtotal: Purchased Svcs. - Transportation	105,309	126,898	122,148	122,148	119,521	(7,377)	-5.81%
121	0100 2620 5201 01 335	Insurance-P&C	62,996	64,332	60,284	63,332	64,332	-	0.00%
122	0100 3200 5205 01 356	Athl. Insurance.	4,215	4,404	4,404	4,404	4,500	96	2.18%
123	0100 2310 5207 01 338	Insurance-E&O	9,683	9,973	9,973	9,837	10,132	159	1.60%
		Subtotal: Purchased Svcs. - Insurance	76,894	78,709	74,661	77,573	78,964	255	0.32%
124	0100 2400 5301 01 399	Telephone	11,980	10,000	10,000	10,000	10,000	-	0.00%
125	0100 2225 5302 01 339	Internet Service	9,000	9,000	9,000	9,000	9,000	-	0.00%
126	0100 2120 5310 01 333	Postage & Mailings-Counseling	500	500	500	500	500	-	0.00%
127	0100 2400 5310 01 337	Postage Principals Office	4,600	4,800	4,800	4,800	4,800	-	0.00%
		Subtotal: Purchased Svcs. - Communications	26,080	24,300	24,300	24,300	24,300	-	0.00%

LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
128	0100 2310 5401 01 338	Adv. & Printed Announcements	176	500	500	580	500	-	0.00%
129	0100 2120 5501 01 333	Printing & Binding-Counseling	-	200	200	200	200	-	0.00%
130	0100 2400 5501 01 337	Printing & Binding-Principals Office	1,785	2,000	2,000	2,000	2,000	-	0.00%
		Subtotal: Purchased Svcs. - Printing & Binding	1,961	2,700	2,700	2,780	2,700	-	0.00%
131	0100 1100 5620 01 399	Tuition Out-Of-District	8,958	18,595	18,595	18,595	18,595	-	0.00%
132	0100 1100 5801 01 343	Travel-Art	289	300	300	300	300	-	0.00%
133	0100 1100 5801 01 351	Travel-Tech Ed	-	100	100	100	-	(100)	-100.00%
134	0100 1100 5801 01 353	Travel-Music	161	200	200	200	200	-	0.00%
135	0100 1100 5801 01 355	Travel-Phys Ed/Health Ed	-	300	300	300	-	(300)	-100.00%
136	0100 1100 5801 01 357	Travel-Science	269	-	-	280	-	-	0.00%
137	0100 1100 5801 01 359	Travel-Math	206	8,000	8,000	8,000	-	(8,000)	-100.00%
138	0100 1100 5801 01 363	Travel-Social Studies	1,727	835	835	835	1,385	550	65.87%
139	0100 1100 5801 01 365	Travel-World Language	-	300	300	300	300	-	0.00%
140	0100 1100 5801 01 367	Travel-Work Study	203	750	750	750	800	50	6.67%
141	0100 1140 5801 01 340	Travel-Ag.Ed.	3,933	6,500	6,500	6,500	6,500	-	0.00%
142	0100 2120 5801 01 333	Travel-Counseling	1,203	3,000	3,000	3,000	3,000	-	0.00%
143	0100 2222 5801 01 329	Travel-Media Center	219	250	250	250	250	-	0.00%
144	0100 2225 5801 01 339	Travel-Technology	162	1,000	1,000	1,000	1,000	-	0.00%
145	0100 2400 5801 01 337	Travel-Princ. Off.	487	500	500	500	500	-	0.00%
146	0100 3200 5801 01 356	Travel-Athletics	-	750	750	750	750	-	0.00%
		Subtotal: Purchased Svcs. - Travel	17,816	41,380	41,380	41,660	33,580	(7,800)	-18.85%
		TOTAL PURCHASED SERVICES	1,139,936	794,178	790,147	896,420	734,909	(59,269)	(2)
147	0100 2120 6100 01 333	Meeting Supplies-Counseling	151	300	300	300	300	-	0.00%
148	0100 2130 6100 01 332	Supplies-Nurse	1,347	2,000	2,000	2,000	1,500	(500)	-25.00%
149	0100 3200 6100 01 356	Supplies-Athletics	-	400	400	400	500	100	25.00%
150	0100 2400 6101 01 337	Supplies-Princ. Off.	1,762	1,500	1,500	1,500	1,500	-	0.00%
151	0100 2510 6101 01 336	Office Supplies-Business Office	1,319	1,200	1,200	1,200	1,200	-	0.00%
		Subtotal: Supplies - Administraive	4,578	5,400	5,400	5,400	5,000	(400)	-7.41%
152	0100 2222 6100 01 329	Supplies-Media Center	1,185	1,200	1,200	1,200	1,200	-	0.00%
153	0100 2400 6100 01 337	Supplies-Work Study	225	250	250	250	200	(50)	0.00%

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LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
154	0100 2120 6101 01 333	Supplies-Counseling	5,043	10,000	9,413	9,413	13,000	3,000	30.00%
155	0100 2310 6101 01 338	Supplies-Graduation	5,485	5,495	5,495	5,495	11,795	6,300	114.65%
156	0100 1100 6102 01 330	General Instructional Supplies	10,993	9,000	9,000	9,000	8,000	(1,000)	-11.11%
157	0100 1100 6102 01 343	Supplies-Art	13,919	15,500	15,483	15,483	14,000	(1,500)	-9.68%
158	0100 1100 6102 01 351	Supplies-Tech Ed	9,513	14,000	14,000	14,000	14,000	-	0.00%
159	0100 1100 6102 01 353	Supplies-Music	7,350	7,300	6,602	6,602	6,250	(1,050)	-14.38%
160	0100 1100 6102 01 355	Supplies-Phys Ed/Health Ed	7,919	7,139	7,139	5,844	6,639	(500)	-7.00%
161	0100 1100 6102 01 357	Supplies-Science	9,059	10,000	10,000	9,600	8,000	(2,000)	-20.00%
162	0100 1100 6102 01 359	Supplies-Math	2,782	3,000	3,000	3,000	2,000	(1,000)	-33.33%
163	0100 1100 6102 01 360	Supplies-World Language	2,103	4,000	4,000	4,000	4,000	-	0.00%
164	0100 1100 6102 01 361	Supplies-English	766	3,000	3,000	798	3,000	-	0.00%
165	0100 1100 6102 01 363	Supplies-Social Studies	3,068	5,140	5,140	3,465	5,240	100	1.95%
166	0100 1100 6102 01 366	Supplies-STC	1,764	1,500	1,500	1,500	2,500	1,000	66.67%
167	0100 1100 6102 01 381	Supplies-Title I	297	688	688	500	500	(188)	-27.33%
168	0100 1140 6102 01 340	Supplies-Ag.Ed.	25,213	23,970	23,970	22,870	25,625	1,655	6.90%
169	0100 2120 6102 01 333	Instr. Supplies-Counseling	2,533	7,000	7,000	7,000	7,000	-	0.00%
170	0100 2120 6102 01 368	Instr. Supplies-Career Center	1,187	1,750	1,750	1,750	900	(850)	-48.57%
		Subtotal: Supplies - Instructional	110,402	129,932	128,630	121,770	133,849	3,917	3.01%
171	0100 2225 6102 01 339	Supplies-Technology	526	5,500	5,500	5,500	5,500	-	0.00%
172	0100 2225 6103 01 339	Software-Technology	107,653	84,926	78,930	78,930	89,361	4,435	5.22%
		Subtotal: Supplies - Software	108,180	90,426	84,430	84,430	94,861	4,435	4.90%
173	0100 2400 6103 01 337	Attend & Comp. Supplies	437	775	775	775	775	-	0.00%
174	0100 1140 6104 01 340	A.V.-Ag.Ed.	-	-	-	-	1,000	1,000	100.00%
175	0100 2223 6104 01 329	Audio Visual Materials-Library	6,184	5,500	5,500	5,500	5,500	-	0.00%
		Subtotal: Supplies - Support	6,621	6,275	6,275	6,275	7,275	1,000	15.94%
176	0100 1100 6106 01 355	Awards-Phys Ed/Health Ed	-	90	90	90	-	(90)	-100.00%
177	0100 2400 6106 01 337	Awards-Princ. Off.	-	250	250	250	250	-	0.00%
178	0100 3200 6106 01 356	Awards-Athletics	3,147	3,210	3,210	3,210	3,210	-	0.00%
		Subtotal: Supplies - Awards	3,147	3,550	3,550	3,550	3,460	(90)	-2.54%
179	0100 2620 6110 01 335	Cust. Supplies	40,697	35,000	39,000	39,000	39,000	4,000	11.43%
180	0100 2620 6111 01 335	Maint. Supplies	17,519	23,000	19,000	19,000	19,000	(4,000)	-17.39%

LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
		Subtotal: Supplies - Cust./Maint. Supplies	58,216	58,000	58,000	58,000	58,000	-	0.00%
181	0100 2620 6220 01 335	Electricity	115,748	153,000	153,000	110,000	115,000	(38,000)	-24.84%
182	0100 2620 6230 01 335	Propane Gas	12,687	10,300	10,300	10,300	10,300	-	0.00%
183	0100 2620 6240 01 335	Heating Oil	183,820	138,125	138,125	138,600	131,950	(6,175)	-4.47%
184	0100 1140 6260 01 340	Bus Fuel-Ag.Ed.	3,375	3,200	3,200	3,200	3,500	300	9.38%
185	0100 2650 6260 01 335	Vehicle Supp.	2,598	1,354	1,354	1,354	1,354	-	0.00%
186	0100 2700 6260 01 334	Supplies-Student Transportation	1,441	3,200	3,200	3,200	3,200	-	0.00%
		Subtotal: Supplies - Energy	319,669	309,179	309,179	266,654	265,304	(43,875)	-14.19%
187	0100 1100 6400 01 345	Txtbks-Business Ed	264	-	-	(14)	-	-	0.00%
188	0100 1100 6400 01 357	Txtbks-Science	(7)	-	-	(60)	6,000	6,000	0.00%
189	0100 1100 6400 01 359	Txtbks-Math	10,905	1,000	1,000	1,000	6,000	5,000	500.00%
190	0100 1100 6400 01 360	Txtbks-World Language	1,547	2,716	2,716	2,716	13,450	10,734	395.21%
191	0100 1100 6400 01 361	Txtbks-English	10,458	6,000	6,000	6,000	6,000	-	0.00%
192	0100 1100 6400 01 363	Txtbks-Social Studies	7,305	6,600	6,600	8,700	4,332	(2,268)	-34.36%
		Subtotal: Supplies - Textbooks	30,472	16,316	16,316	18,342	35,782	19,466	119.31%
193	0100 2222 6401 01 329	Periodicals/Subscriptions-Library	9,754	9,764	9,764	9,764	9,914	150	1.54%
194	0100 2310 6401 01 338	Publications/Subscriptions-Board of Ed.	500	500	500	500	500	-	0.00%
195	0100 2222 6402 01 329	Books-Library	13,374	13,500	13,500	13,500	13,500	-	0.00%
		Subtotal: Supplies - Subscriptions/Books	23,628	23,764	23,764	23,764	23,914	150	0.63%
		TOTAL SUPPLIES	664,914	642,842	635,544	588,185	627,445	(15,397)	-2.40%
196	0100 1140 7000 01 340	Ag-Ed Operating Grant	153,230	-	-	-	-	-	0.00%
197	0100 1140 7312 01 339	Equipment-Security	887	-	-	-	-	-	0.00%
198	0100 1100 7312 01 330	Equipment-New	54,562	4,650	4,650	4,650	4,650	-	0.00%
199	0100 1100 7312 01 343	Equipment-Art	-	1,758	1,758	1,758	2,600	842	47.90%
200	0100 1100 7312 01 351	Equipment-Tech Ed	2,712	2,000	2,000	2,000	2,000	-	0.00%
201	0100 1100 7312 01 353	Equipment-Music	4,675	2,201	2,899	2,899	-	(2,201)	-100.00%
202	0100 1100 7312 01 355	Equipment-Phys Ed/Health Ed	6,905	-	-	-	700	700	0.00%
203	0100 1100 7312 01 357	Equipment-Science	2,046	1,500	1,500	1,500	5,000	3,500	0.00%
204	0100 1100 7312 01 359	Equipment-Math	1,078	-	-	-	-	-	0.00%
205	0100 1100 7312 01 360	Equipment- World Language	254	-	-	-	-	-	0.00%
206	0100 1100 7312 01 361	Equipment-English	4,665	-	-	-	-	-	100.00%

LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
207	0100 1100 7312 01 363	Equipment-Social Studies	3,440	3,785	3,785	3,785	4,086	301	7.95%
208	0100 1100 7312 01 366	Equipment-Science Tech Center	5,306	2,500	2,500	2,500	4,000	1,500	60.00%
209	0100 1100 7312 01 399	Musical Theatre Production	5,000	3,711	3,711	3,711	7,000	3,289	88.63%
210	0100 2120 7312 01 333	Equipment- School Counseling	-	-	587	587	-	-	0.00%
211	0100 2223 7312 01 329	Equipment-Media	4,264	3,500	3,500	3,500	3,500	-	0.00%
		Subtotal: Property - Equipment Academic	249,024	25,605	26,890	26,890	33,536	7,931	30.97%
212	0100 2225 7312 01 339	Equipment-Technology	100,821	40,818	46,814	46,814	126,198	85,380	209.17%
213	0100 2120 7312 01 333	Furniture-Guidance	-	-	-	-	1,000	1,000	0.00%
214	0100 2300 7312 01 338	Equipment-Board of Education	948	-	-	-	-	-	0.00%
215	0100 2400 7312 01 337	Equipment-Princ. Off.	1,019	500	500	489	500	-	0.00%
216	0100 2620 7312 01 335	Equipment-Bldg&Grounds	35,968	1,660	8,208	8,708	3,250	1,590	95.78%
217	0100 2510 7312 01 336	Equipment-Business Svcs.	-	1,000	1,000	1,000	1,000	-	0.00%
218	0100 3200 7312 01 356	Equipment-Athletics	5,653	5,000	5,000	5,000	5,000	-	0.00%
		Subtotal: Property - Support	144,408	48,978	61,522	62,011	136,948	87,970	179.61%
		TOTAL PROPERTY	393,432	74,583	88,412	88,901	170,484	95,901	128.58%
219	0100 2400 8100 01 337	Dues-Princ. Off.	15,452	15,805	15,805	16,009	16,000	195	1.23%
220	0100 5100 8300 01 394	Interest on Principal	127,514	227,310	227,310	212,800	191,634	(35,676)	-15.69%
221	0100 5100 9100 01 394	Redemption of Principal	541,000	823,000	823,000	773,000	774,000	(49,000)	-5.95%
222	0100 5200 9302 01 356	Transfers-Athletics	103,499	79,398	79,398	79,398	82,984	3,586	4.52%
223	0100 1250 9304 01 381	Transfer-Title 1	71,322	71,076	71,076	72,282	74,450	3,374	4.75%
		TOTAL OTHER	858,787	1,216,589	1,216,589	1,153,489	1,139,068	(77,521)	-6.37%
		TOTAL HIGH SCHOOL	8,811,845	8,735,865	8,737,615	8,719,955	8,758,825	22,960	0.26%

LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
FUND 0102: PUPIL SERVICES CENTER									
224	0102 1200 1110 02 076	Special Ed.&Pre K Teachers	1,459,802	1,518,106	1,518,106	1,561,788	1,489,453	(28,653)	-1.89%
225	0102 2140 1110 02 077	Psychologists	401,109	408,043	408,043	402,574	415,081	7,038	1.72%
226	0102 2150 1110 02 079	Speech Clinicians	387,823	397,942	397,942	392,348	412,113	14,171	3.56%
227	0102 2800 1111 02 074	Director of Pupil Services	148,376	152,191	152,191	152,191	155,007	2,816	1.85%
228	0102 2800 1111 02 076	Special Education Supervisor	121,587	124,890	124,890	124,890	127,194	2,304	1.84%
229	0102 1200 1116 02 076	Tutors Homebound	-	5,000	5,000	5,000	5,000	-	0.00%
230	0102 1200 1121 02 076	Ed. Paraprofessionals	715,760	760,714	760,714	771,714	798,015	37,301	4.90%
231	0102 2800 1122 02 074	Exec Secy/Admin Asst	108,368	113,714	113,714	114,588	119,933	6,219	5.47%
232	0102 1200 1211 02 099	Substitute Teachers	12,500	22,000	22,000	15,000	15,000	(7,000)	-31.82%
233	0102 1200 1311 02 099	Salary-Extended Services	83,771	90,000	90,000	87,000	87,000	(3,000)	-3.33%
TOTAL SALARIES			3,439,095	3,592,600	3,592,600	3,627,093	3,623,796	31,196	0.87%
234	0102 1200 2100 02 022	Health-Sp Ed	1,147,280	1,273,683	1,273,683	1,221,313	1,196,392	(77,291)	-6.07%
235	0102 1200 2200 02 022	FICA-Sp Ed	110,330	116,497	116,497	114,743	112,553	(3,944)	-3.39%
236	0102 1200 2300 02 022	Pension-Sp Ed	54,510	59,826	53,987	51,751	59,341	(485)	-0.81%
237	0102 1200 2700 02 022	Life-Sp Ed	5,685	5,685	5,685	5,598	5,598	(87)	-1.53%
TOTAL BENEFITS			1,317,805	1,455,691	1,449,852	1,393,405	1,373,883	(81,808)	-5.62%
238	0102 2210 3204 02 099	Professional Development	18,386	23,000	23,000	20,000	20,000	(3,000)	-13.04%
239	0102 2213 3204 02 099	Pre K In Service	530	1,000	1,000	750	750	(250)	-25.00%
240	0102 1200 3250 02 099	Work Study	618	1,000	1,000	1,000	4,000	3,000	300.00%
241	0102 2800 3306 02 099	Translation Services	2,425	2,000	2,000	2,000	2,500	500	25.00%
242	0102 2800 3301 02 074	Legal Services	12,898	18,000	18,000	16,000	16,000	(2,000)	-11.11%
243	0102 2800 3303 02 074	Section 125 Services	1,273	1,139	1,139	1,139	1,139	-	0.00%
244	0102 2800 3305 02 074	Audit Services	4,093	4,093	4,093	4,093	4,216	123	3.00%
245	0102 1200 3307 02 099	Health Exams.	491	150	150	150	150	-	0.00%
246	0102 2800 3311 02 074	Consultation Services/Consulting Service	25,362	40,000	40,000	35,000	35,000	(5,000)	-12.50%
247	0102 2139 1120 02 099	Physical/Occupl Therapy	197,516	160,486	160,486	154,877	170,225	9,739	6.07%
248	0102 2140 3316 02 077	Ed./Psychological Evls.	7,081	25,000	25,000	20,000	20,000	(5,000)	-20.00%
249	0102 1200 4300 02 076	Eq. Repair-Special Ed.	-	250	250	250	250	-	0.00%
250	0102 2800 4300 02 074	Eq. Repair-Pupil Services Admin.	-	500	500	250	250	(250)	-50.00%
251	0102 2800 4420 02 074	Lease of Copier	2,210	2,105	2,105	2,285	2,285	180	8.55%
252	0102 2800 4900 02 074	Office Use & Utilities	3,000	3,000	3,000	3,000	3,000	-	0.00%
253	0102 2700 5100 02 034	Transportation	425,023	413,401	413,401	391,269	413,401	-	0.00%

LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
254	0102 2800 5301 02 074	Telephone	1,904	2,100	2,100	2,000	2,000	(100)	-4.76%
255	0102 2800 5310 02 074	Postage	1,500	1,500	1,500	1,400	1,400	(100)	-6.67%
256	0102 1200 5620 02 076	Tuition Outplacements	971,578	580,000	580,000	680,544	650,000	70,000	12.07%
257	0102 1200 5801 02 099	Travel Expense	17,632	17,512	17,512	18,000	18,000	488	2.79%
TOTAL PURCHASED SERVICES			1,693,520	1,296,236	1,296,236	1,354,007	1,364,566	68,330	5.27%
258	0102 1200 6100 02 076	Medical Supplies	256	250	250	250	250	-	0.00%
259	0102 2800 6101 02 074	Office Supplies	2,378	2,500	2,500	2,400	2,400	(100)	-4.00%
260	0102 1200 6102 02 076	Instructional Supplies	19,242	9,500	9,500	9,500	9,500	-	0.00%
261	0102 2150 6102 02 077	Supplies-Teach&Psych.	7,068	9,000	9,000	8,000	8,000	(1,000)	-11.11%
262	0102 2150 6102 02 079	Supplies-Speech & Lang.	5,682	3,400	3,400	3,400	3,400	-	0.00%
263	0102 2700 6260 02 034	Supplies-Student Transport	1,897	4,000	4,000	3,500	3,500	(500)	-12.50%
TOTAL SUPPLIES			36,524	28,650	28,650	27,050	27,050	(1,600)	-5.58%
264	0102 2700 7312 02 034	Equipment-Transportation	106	250	250	250	250	-	0.00%
265	0102 2150 7312 02 076	Equipment-Sp Ed	59,750	-	-	-	-	-	0.00%
266	0102 2800 7312 02 074	Equipment-P.S. Admin.	314	2,000	2,000	2,000	2,000	-	0.00%
TOTAL PROPERTY			60,170	2,250	2,250	2,250	2,250	-	0.00%
TOTAL PUPIL SERVICES			6,547,115	6,375,427	6,369,588	6,493,805	6,391,546	16,119	0.25%

						2018-2019	2019-2020	Revised	2019-2020	2020-2021	\$	%
LN #	Acct. Number		Account Description			Actuals	Budget	Budget	Est. Expend.	Budget	Increase	Increase
FUND 0103: REGIONAL SCHOOL SERVICES CENTER												
267	0103	2321	1111	03	071 Superintendent	180,250	185,117	185,117	185,117	185,000	(117)	-0.06%
268	0103	2321	1115	03	071 Asst. Superintendent	158,158	162,428	162,428	162,428	166,814	4,386	2.70%
269	0103	2510	1111	03	036 Business Manager	131,602	135,155	135,155	135,155	138,804	3,649	2.70%
270	0103	3200	1114	03	026 Regional Athletic Director	12,240	12,240	12,240	12,576	12,723	483	3.95%
271	0103	2510	1120	03	036 Business Office Supervisor	81,200	83,455	83,455	84,090	85,772	2,317	2.78%
272	0103	2510	1121	03	036 Payroll & Benefits Specialist	59,842	62,795	62,795	63,278	65,832	3,037	4.84%
273	0103	2321	1122	03	071 Executive Secty-Superintendent	63,918	67,600	67,600	68,120	69,638	2,038	3.02%
274	0103	2321	1124	03	071 Admin Assistant	51,829	55,869	55,869	56,847	58,510	2,641	4.73%
275	0103	2510	1122	03	036 Executive Secty - Business Office	61,120	62,834	62,834	63,310	64,590	1,756	2.79%
276	0103	2321	1320	03	071 Board Clerk	3,515	4,120	4,120	4,000	4,120	-	0.00%
277	0103	2210	1110	03	026 Regional English Language Learners Position	74,982	77,249	77,249	76,107	77,249	(0)	0.00%
278	0103	2225	1125	03	071 District Application Coordinator	-	52,000	52,000	51,503	55,931	3,931	7.56%
279	0103	2225	1123	03	071 District Network Administrator	-	-	-	-	6,691	6,691	100.00%
TOTAL SALARIES						878,656	960,862	960,862	962,531	991,674	30,813	3.21%
280	0103	2321	2100	03	020 Health-RSSC	183,891	210,257	210,257	198,528	213,811	3,554	1.69%
281	0103	2321	2200	03	020 FICA-RSSC	40,503	47,300	47,300	44,800	49,645	2,345	4.96%
282	0103	2321	2300	03	020 Pension-RSSC	19,439	19,975	24,065	24,065	35,211	15,236	76.28%
283	0103	2321	2311	03	071 Annuity-Superintendent	7,210	7,405	7,405	9,256	9,250	1,845	24.92%
284	0103	2321	2400	03	071 Tuition Reimbursement	-	-	-	5,000	-	-	0.00%
284	0103	2321	2700	03	020 Life Insurance-RSSC	2,511	2,358	2,358	2,490	2,490	132	5.58%
TOTAL BENEFITS						253,554	287,295	291,385	284,138	310,407	23,112	8.04%
285	0103	1100	3200	03	026 Grade 4 Arts Day	300	300	300	300	1,500	1,200	400.00%
286	0103	2213	3204	03	071 In-Service Training	37,951	30,500	30,500	31,631	30,500	-	0.00%
287	0103	2212	3205	03	071 Curriculum Development	60,121	55,000	55,000	56,548	55,000	-	0.00%
288	0103	2321	3301	03	071 Legal Services-General	46,124	40,000	40,000	40,000	35,000	(5,000)	-12.50%
289	0103	2310	3303	03	071 Section 125 Services	224	219	219	219	219	-	0.00%
290	0103	2510	3305	03	036 Audit Services	3,060	3,152	3,152	3,152	3,247	95	3.00%
291	0103	2510	3305	33	036 Powerschool Support	-	5,775	5,775	-	1,800	(3,975)	-68.83%
292	0103	2321	4300	03	071 Eq-Repair	50	708	708	250	250	(458)	-64.69%
293	0103	2321	4420	03	071 Lease of Copier	4,327	4,327	4,327	4,327	4,327	-	0.00%
294	0103	2321	4900	03	071 Office Use and Utilities	2,500	2,500	2,500	2,500	2,500	-	0.00%

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2021

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LN #	Acct. Number	Account Description	2018-2019 Actuals	2019-2020 Budget	Revised Budget	2019-2020 Est. Expend.	2020-2021 Budget	\$ Increase	% Increase
295	0103 2321 5301 03 071	Telephone	2,893	2,317	2,317	2,893	2,893	576	24.86%
296	0103 2321 5310 03 071	Postage	1,500	1,500	1,500	1,400	1,400	(100)	-6.67%
297	0103 2321 5801 03 071	Travel-Supt. Office	6,120	6,000	6,000	6,120	6,000	-	0.00%
298	0103 2510 5801 03 036	Travel-Business Svcs.	636	2,300	2,300	2,125	2,300	-	0.00%
299	0103 2321 5803 03 071	Prof. Development-Supt. Office	12,026	8,070	8,070	8,887	8,070	-	0.00%
300	0103 2510 5803 03 036	Prof. Development-Business Office	-	1,950	1,950	2,125	1,950	-	0.00%
301	0103 2823 3314 03 071	Public Relations	-	-	-	-	17,744	17,744	100.00%
TOTAL PURCHASED SERVICES			177,832	164,618	164,618	162,476	174,700	10,082	6.12%
301	0103 1100 6100 03 026	Regional Music/ELL/Athl. Supplies	907	1,150	1,150	1,150	1,000	(150)	-13.04%
302	0103 2321 6100 03 071	Meeting Supplies	3,266	3,000	3,000	3,000	3,000	-	0.00%
303	0103 2321 6101 03 071	Office Supplies	2,841	3,350	3,350	3,350	3,000	(350)	-10.45%
304	0103 2321 6401 03 071	Subscrip.& Inform. Svcs.	5,298	7,800	7,800	4,881	5,307	(2,493)	-31.96%
TOTAL SUPPLIES			12,312	15,300	15,300	12,381	12,307	(2,993)	-19.56%
305	0103 2321 7312 03 071	Equipment-Supt. Office	4,493	-	-	787	-	-	0.00%
306	0103 2510 7312 03 036	Equipment-Business Services	-	500	500	-	500	-	0.00%
TOTAL EQUIPMENT			4,493	500	500	787	500	-	0.00%
307	0103 2321 8100 03 071	Dues-Supt. Office	7,312	5,445	5,445	5,670	5,445	-	0.00%
308	0103 2510 8100 03 036	Dues-Business Svcs.	955	975	975	955	975	-	0.00%
309	0103 1250 9300 03 071	Transfer-Grants	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	-	0.00%
TOTAL OTHER			(13,733)	(15,580)	(15,580)	(15,375)	(15,580)	-	0.00%
TOTAL RSSC			1,313,114	1,412,995	1,417,085	1,406,939	1,474,008	61,013	4.32%
GRAND TOTAL			16,672,074	16,524,287	16,524,288	16,530,699	16,624,379	100,091	0.61%