

**Board of Finance  
Minutes Special Meeting  
Tuesday, March 31, 2015**

**Present:** Jim Blackketter, Maureen Brady, Ed Epstein, Mark McWhinney, Nancy O'Dea-Wyrick, Mark Sebetic.

**Public and Invited Guests:** Bruce Adams, Jim Canning, Paul Cortese, Eric Epstein, Florence Budge, Barbara Herbst, John Mauer, Lynn Mellis Worthington, Jonathan Moore, CiCi Nielsen, Rick Osborne, Mike Petrone, Sam Rathbun.

Chairman Nancy O'Dea-Wyrick called the meeting to order at 7:03 p.m.

The Pledge of Allegiance was recited.

**Correspondence:** There was no correspondence.

**Minutes:** Mr. Blackketter made a motion to accept the minutes of the March 24, 2015 special meeting. Mr. McWhinney seconded the motion. Mr. Epstein asked to have: "Mr. Epstein disagreed." added on Page 3, under Public and Invited Guests after Ms. Mellis Worthington's comment. The motion as amended was approved unanimously.

**Business: Region One Education Budget:** Jonathan Moore, Kent's representative to the Region One Board of Education, shared the most current copy of the regional education budget proposal along with a highlight sheet and a progression of the budget sheet, showing the change from a 4.9% increase to a 2.06% increase (attached). Mr. Moore shared that regional business manager Sam Herrick is unable to attend the meeting due to a death in the family. Mr. Moore outlined the historical impact of health insurance costs, saying this year's increase is 3.6% compared to 22.9% last year. There have been some changes in the teachers' contract relative to health insurance, including higher employee cost shares. Mr. Moore answered questions about the budget:

Revenue will increase due primarily to the state funding of the Ag-Ed program which has seen an increase in student participation.

Ms. O'Dea-Wyrick questioned the increase in the unemployment line. Mr. Moore will provide an answer.

Mr. McWhinney asked if there is contingency built into the budget for unplanned situations, like the recent busing of students off campus during a bomb scare. Mr. Moore explained Salisbury School is the high school's evacuation place, adding there is usually a little wiggle room in the transportation line if there is a cost.

Mr. Sebetic asked about the enrollment numbers, specifically why there is only a one-year increase. Mr. Moore said the graduating senior class this year is small while there is a slightly larger incoming freshman class. Ms. O'Dea-Wyrick noted the graph provided illustrates what Mr. Moore is describing. Mr. Moore said the regional board plans to address declining enrollment. Mr. Adams noted enrollment

has dropped by 200 students since 2004-05, asking how much staff has been reduced. Mr. Moore said he believes about 10% of the full-time staff. Mr. Moore said the Region One Board has asked the high school principal to evaluate courses and the building. Ms. O'Dea-Wyrick said it is stunning to see the per pupil costs going up. Mr. Moore said tuition students at the high school pay \$10,000/year. Ms. O'Dea-Wyrick asked if this cost increases annually. Mr. Moore said he does not believe so. Mr. Cortese noted the tuition increased at Kent Center School last year by the percentage that the budget increased for a total cost of between \$11-\$12,000/student. Mr. Moore said the regional budget would be finalized following the April 8 budget hearing at 7 p.m. in Room 133 at the high school.

**2016 Total Operating Budget:** Jim Canning, president of the Kent Volunteer Fire Department, provided the board an expense sheet for 2014 for ambulance services (attached). Mr. Canning explained the department has asked its billing company for ambulance services to provide a revenue report for the paramedic calls. He said there are three components to these bills: Medicare, Medicaid and private insurance, noting there is no revenue from Medicare and Medicaid reimburses \$196.94 per ambulance call with no extra revenue for a paramedic call. The private insurance includes the amount the insurance company paid plus the amount of the patient balance that the patient paid. Mr. Canning noted a lot of insurance companies have coverage for ambulance, but the deductibles are high. The billing company is working on compiling these figures, and he said he expects to have this information in a week. Mr. Sebetic questioned why the paramedic service doesn't bill the patient. Mr. Petrone said the contract for this service is with the Town. Eric Epstein explained the process by which the paramedic is dispatched, based on answers to a series of questions the emergency medical dispatch asks of callers. Mr. Petrone said the ambulance crew can cancel or request a paramedic once on scene.

Mr. Canning confirmed the budget is on a calendar year, and revenue is reported in the year it is collected. The staffing expense is the on-call stipend ambulance volunteers receive. Mr. Petrone said there are 12 to 15 responders on call on average each week although some choose not to accept the stipend. Mr. Canning added that the department started last year taking to collection unpaid bills for ambulance service for non-residents. Mrs. Brady asked if the majority of the patients at the nursing home are on Medicaid/Medicare. Mr. Eric Epstein said yes.

Mr. Canning also explained several of the fire department's mandated requirements that are unfunded:

- Turnout gear must be replaced every 10 years, a recent expense of \$60,000.
- Breathing apparatus will need to be replaced in 2019. The cost in 2003 was \$3,800 each and is now \$8,200 each. The department has applied for a grant.
- Tires must be replaced every seven years.
- Hose will be the next to have service standards.

Ms. O'Dea-Wyrick asked if board members have any questions regarding the Kent Center School budget. Board of Education chairman Paul Cortese noted the school board would be approving a new budget to reflect the decrease in regional education expenses. Mr. McWhinney observed that enrollment is going down, four veteran teachers are retiring yet the budget proposal shows an increase. Mr. Cortese said the increase in the salary line reflects:

- a change from a .6 music teacher to a full-time position which is in the current budget but was added after the current budget was approved;

- salaries to replace the retiring teachers, budgeted at one Bachelor's Step 1, one Master's Step 5 and two Master's Step 11;
- two severance incentives in the event of retirements next year;
- \$15,000 to offset a cut in the grant for the Title 1 teacher.

Mr. Cortese said the health insurance for the new hires is based on coverage for one at single, one at couple and two at family. Ms. O'Dea-Wyrick requested the salaries for these steps. Mr. Cortese asked why the board needs this level of detail. Ms. O'Dea-Wyrick said the finance board is trying to understand the components of the school budget. Mr. Cortese said he doesn't understand the scrutiny. Ms. O'Dea-Wyrick said salary numbers are part of the contract, adding that the school is responsible for hiring. Kent Center School Principal Florence Budge commented that currently she is looking at applications for the four teaching positions being vacated by retirees. She said there are 61 candidates for the social studies position, one for math, three for foreign language and four for art. Mrs. Budge added that the budgeted salaries to replace the retiring teachers (based on an average Master's 7 step) may be too low. Mr. Cortese provided a copy of the salary schedule and the "Extra Pay for Extra Duty" sheet (attached).

Mr. McWhinney asked if coaches have to come from within the school. Mrs. Budge said the coaching vacancies are posted first at the school and that coaches do not have to come from the school. Mr. Cortese said he would provide the board with a new budget when the school board has the final regional school budget number.

First Selectman Bruce Adams said there have been no changes to the Selectmen's budget proposal. Highway foreman Rick Osborne provided a sheet that outlines vacation, sick, personal and holiday time off for the town crew (attached). Mr. McWhinney said he feels Mr. Osborne needs more employees, saying he feels this is a safety issue for the town and the crew. Mr. Blacketter said he agrees. Mr. Adams said the Selectmen's budget proposal includes an additional highway crew member, adding it is the largest item in the overall proposed increase and would be an obvious place to look if the budget has to be reduced. Mrs. Brady asked what would happen if the state charges the town 100% of the cost of the resident trooper program. Mr. Adams said he is 100% in favor of keeping this program, adding that the trooper has done great things, including a lot behind the scenes. He noted the town's three private schools contribute toward the cost. Mr. Adams said about half of the area towns that have the program and with whom he has spoken are budgeting 100% of the cost. He added that he has sent letters opposing the proposed cost increase to Kent's state representative and senator.

Mr. Sebetic said he feels the board should wait for revenues before talking about anything else in the budget. Mr. Ed Epstein said as a general statement he feels the town could budget less and come back and ask the Board of Finance if more money is needed. Mr. Ed Epstein said the unexpended funds in the Selectmen and Education budgets are much smaller than they were in the past. Treasurer Barbara Herbst said she is working on revenues and has spoken to the departments and Rita Limbos, bookkeeper for KCS. Mrs. Herbst said she expects unexpended line items in the current budget would be negligible, noting the highway department would have a \$60,000 shortfall in its budget due to the weather. The school budget would be using surplus in the regional budget to offset the expense of the four retirements. Mrs. Herbst said she projects \$355,000 of the \$400,000 from the undesignated fund

that is

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in the current budget would be used. Mrs. Herbst said she isn't prepared this evening to project a mill rate, noting she does not have the Grand List. Ms. O'Dea-Wyrick said she would provide the treasurer with the Grand List figures. Mrs. Herbst said the projected revenues would remain flat, and the board would need to decide how much undesignated fund balance it would use. Ms. O'Dea-Wyrick said there would be very little to use. The board agrees it would like to have the meeting where the board looks at projected revenue and a projected mill rate. Ms. O'Dea-Wyrick said the board needs to adopt a budget by April 21. Mr. Sebetic said he believes the board is going to have to ask for budget cuts and needs to give boards enough time to meet. Mr. Sebetic said he feels the board needs to look at what sort of a tax increase it is willing to accept. The board agreed to meet April 7 at 6:30 p.m.

**2016 Capital Plan:** There was no new report

**Town Budget Meeting Summary Format:** Mr. Ed Epstein made a motion to use summary Format C as provided at the March 24, 2015 meeting. Mr. Blacketter seconded the motion, and the motion was approved unanimously.

**Comments from Public and Invited Guests:** Mr. Adams said he believes any revenue related to the paramedic program should come to the town since the town is paying the cost, asking if the board supports this position. Ms. O'Dea-Wyrick said yes. Mr. Adams commented also that he took offense to the Board of Education chairman questioning the stringent look the Board of Finance is giving the school budget. Mr. Adams said he is glad the Finance Board is asking questions, adding he has taken exception in the past when the board has not looked at the school budget. Mr. Adams said he has met with Mrs. Budge about the school budget, adding that it's complicated.

Mr. McWhinney complimented board clerk Lesly Ferris on her minutes.

Mr. Blacketter made a motion to adjourn the meeting at 8:46 p.m.

Lesly Ferris  
Board Clerk

*Minutes are not considered final until approved. Refer to the minutes from ensuing meeting for any changes and/or corrections.*

RECEIVED FOR RECORD  
KENT TOWN CLERK

2015 APR -1 A 9 21

BY  TOWN CLERK

## **2015/16 BUDGET HIGHLIGHTS**

**March 26, 2015 – Region One Board/ ABC Committee Meeting**

### **OVERALL BUDGET – HVRHS, PS AND RSSC**

Total Expenditure	\$16,398,395 up \$517,749 or 3.26%
Total Revenue	\$936,481 up \$206,216 or 28%
Net Expenditures	\$15,461,914 up \$311,538 or 2.06%

### **HOUSATONIC VALLEY REGIONAL HIGH SCHOOL**

#### **SALARIES**

Certified Salaries	\$74,222 or (2.3%)
Teacher Observation Stipend	(\$7,000)
Extended Day Stipend	(\$3,704)
Administrative Salaries	\$7,574 or (3%)
Network Administrator	\$17,445 (salary/adjustment not reflected in current year budget)
Desktop Support Position – New position to fill void for Regional Applications/Data Specialist	\$32,000

#### **BENEFITS**

Health Insurance	(\$48,587) plan design changes/higher employee cost share
Workers Compensation - included one-time change w/ prior carrier in 2014/15.	(\$10,244) 2014/15

#### **PURCHASED SERVICES**

Social Worker partnership position with HYSB	\$30,000
Legal Expenses	(\$5,328)
Athletic Trainer	\$10,586
Copier Leases (includes toner/service/supplies)	\$7,087
General Maintenance Repairs (see attached)	\$21,200
Transportation Athletics	\$4,889
Late Bus (increase 25 days)	\$8,492

#### **SUPPLIES**

Heating Oil – contract in place for 2015/16	(\$75,300)
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#### **PROPERTY**

Equipment - Technology	(\$40,378)
Current year purchases included laptop carts for English and social studies. 2015/16 proposal includes 200 Chromebooks (for all 9 <sup>th</sup> & 10 <sup>th</sup> graders)	

#### **OTHER**

Debt Service – new bond issue – 10 yr. repayment instead of 20 yr.	\$65,677
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**2015/16 BUDGET HIGHLIGHTS**  
**March 26, 2015 – Region One Board/ ABC Committee Meeting**

Transfer – Athletics	\$11,569 or (19.28%)
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**PUPIL SERVICES CENTER**

**SALARIES**

Certified Salaries – new HS Autism teacher position	\$70,021
Negotiated certified salary increases	\$67,833
Psychologist position unfilled vacated by Psychologist at entry level; replacement position budgeted at top of salary schedule.	\$42,778
Speech Clinician – replacement teacher hired at lower salary	(\$10,001)
Educational Paraprofessionals – reduction of 2 paras through attrition	(\$16,104)

**BENEFITS**

Health Insurance	\$27,625
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**PURCHASED SERVICES**

Transportation – In-district bus runs and runs to out-of-district facilities	\$56,088
Tuition Outplacements – based on current student services	\$133,750

**REGIONAL SCHOOLS SERVICES CENTER**

**SALARIES**

Employment agreements for Superintendent and Business Manager through 2015/16	(annual increase) - \$3,149 + \$2,292, respectively
Payroll & Benefits Specialist	Market adjustment - \$3,224

**BENEFITS**

Personnel changes requiring dependent changes in contract obligations – Replacement Executive Secretary and Assistant Superintendent	\$37,416
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**PURCHASED SERVICES**

In-Service Training	(\$10,500)
Curriculum Development	(\$5,500)
Legal	(15,000)

# HVRHS

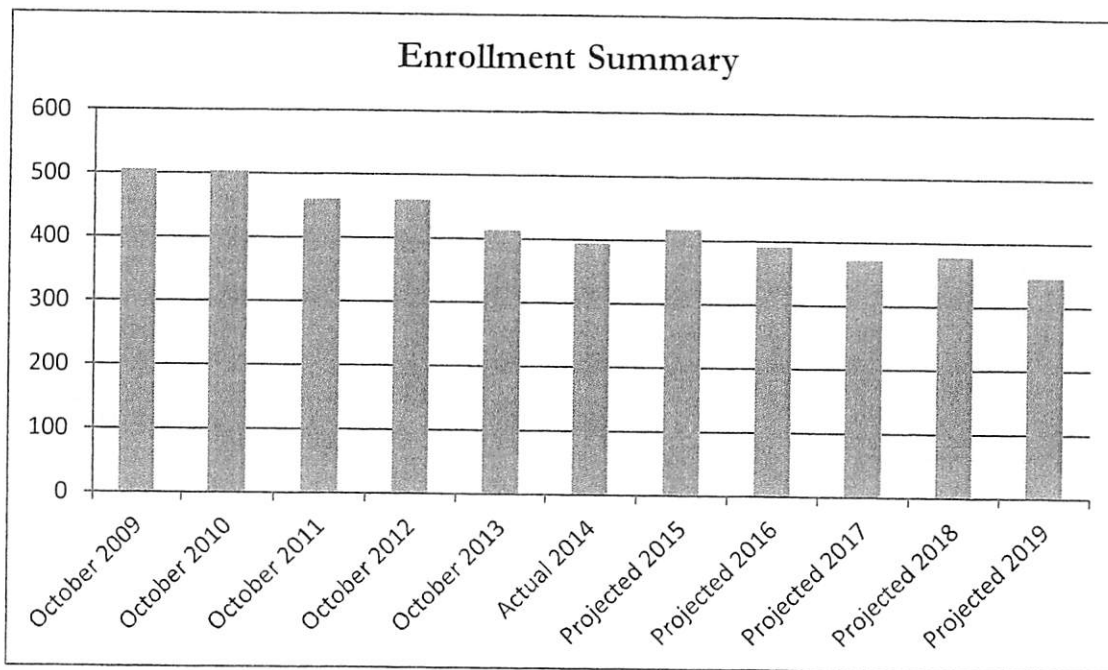
## FTE By Department By School Year Comparison

Department	2015/2016	2014/2015	2013/14	2012/13	2011/12	2010/11	2009/10	2008/09	2007/08	2006/07
Library	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Guidance	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Ag-Ed	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
Art	2.0	2.0	1.8	2.0	1.8	1.8	2.0	2.0	2.0	2.0
Business Ed.	1.0	1.0	1.0	1.2	1.2	0.6	0.6	1.4	1.0	1.0
Family Cons. Sci	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6	1.0
Tech Ed.	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Music	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PE/Health	2.6	2.6	2.6	3.4	3.4	3.4	4.0	4.0	4.0	4.0
Athletics	0.8	0.8	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Science	5.0	5.3	5.0	6.0	6.0	6.0	6.0	6.0	6.2	6.2
Math	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
World Lang.	4.2	4.2	4.4	4.4	4.4	4.2	4.6	4.6	5.0	5.0
English	6.0	6.0	5.0	6.6	6.6	6.6	7.0	7.0	7.0	7.0
Soc.Studies	5.4	5.5	5.8	5.8	5.6	5.6	6.0	6.0	6.4	6.4
School to Career	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Student Assit.	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Alt. Ed.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Career Center	0.0	0.0	0.0	0.0	0.0	0.6	0.8	0.6	0.0	0.0
Title I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>FTE</b>	<b>46.8</b>	<b>47.2</b>	<b>45</b>	<b>50.8</b>	<b>50.4</b>	<b>51.2</b>	<b>53.4</b>	<b>54.6</b>	<b>54.6</b>	<b>54.6</b>
<b>Enrollment</b>	<b>394</b>	<b>420</b>	<b>413</b>	<b>460</b>	<b>503</b>	<b>505</b>	<b>551</b>	<b>556</b>	<b>553</b>	<b>626</b>
<b>Ratio</b>	<b>8.42</b>	<b>8.90</b>	<b>9.18</b>	<b>9.06</b>	<b>9.98</b>	<b>9.86</b>	<b>10.32</b>	<b>10.18</b>	<b>10.13</b>	<b>11.47</b>
<b>Cost per Pupil</b>	<b>\$25,616</b>	<b>\$23,920</b>	<b>\$23,106</b>	<b>\$21,595</b>	<b>\$19,938</b>	<b>\$19,616</b>	<b>\$17,869</b>	<b>\$17,667</b>	<b>\$16,795</b>	<b>\$14,551</b>
<b>Budget Increase</b>	<b>-0.11%</b>	<b>4.16%</b>	<b>-3.90%</b>	<b>-1.30%</b>	<b>0.41%</b>	<b>1.62%</b>	<b>-1.20%</b>	<b>6.25%</b>	<b>2.00%</b>	<b>5.00%</b>

## School Enrollment Report

Year	Enrollment
October 2009	505
October 2010	503
October 2011	460
October 2012	460
October 2013	413
Actual 2014	394
Projected 2015	417
Projected 2016	391
Projected 2017	372
Projected 2018	378
Projected 2019	346

NOTE: October 2014 enrollment figures are used to calculate 2015/2016 member town assessment percentages.



NOTE: The projected enrollment figures were taken from the NESDC (New England School Development Council) Report dated 1/13/2015. The figures have been adjusted to exclude out-of-district students, AFS, and exchange students because they are not included in the assessment percentages.




# RSD#1, CT Projected Enrollment


School District: Housatonic Valley RHS CT RSD#1

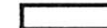
1/13/2015

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	100		2014-15	45	127	114	133	94	117	143	118	117	144	88	111	116	89	0	1511	1556
2010	108		2015-16	48	131	110	112	133	98	109	137	119	109	111	91	113	102	0	1475	1523
2011	89		2016-17	52	114	112	107	113	137	92	105	139	112	84	115	93	99	0	1422	1474
2012	83		2017-18	55	117	94	108	108	118	130	88	105	126	86	87	117	82	0	1366	1421
2013	99	(est.)	2018-19	59	125	99	91	108	113	112	126	88	99	97	89	89	103	0	1339	1398
2014	96	(est.)	2019-20	62	123	107	97	92	112	107	107	127	82	76	101	91	78	0	1300	1362
2015	95	(est.)	2020-21	66	122	103	104	98	95	107	103	108	118	63	79	103	80	0	1283	1349
2016	92	(est.)	2021-22	69	119	103	100	105	102	90	102	103	100	91	65	81	90	0	1251	1320
2017	93	(est.)	2022-23	73	121	101	100	101	109	97	85	103	95	77	94	66	71	0	1220	1293
2018	95	(est.)	2023-24	76	122	103	98	101	105	103	93	85	95	73	80	96	58	0	1212	1288
2019	94	(est.)	2024-25	80	121	103	100	99	105	99	99	93	78	73	76	82	84	0	1212	1292

\*Projections should be updated on an annual basis.

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2014-15	585	728	846	1107	522	379	261	665	404
2015-16	584	693	830	1058	474	365	228	645	417
2016-17	583	675	780	1031	448	356	251	642	391
2017-18	545	675	763	994	449	319	231	603	372
2018-19	536	648	774	961	425	313	187	565	378
2019-20	531	638	745	954	423	316	209	555	346
2020-21	522	629	732	958	436	329	226	551	325
2021-22	529	619	721	924	395	305	203	530	327
2022-23	532	629	714	912	380	283	198	506	308
2023-24	529	632	725	905	376	273	180	487	307
2024-25	528	627	726	897	369	270	171	486	315

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

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

Projected Percentage Changes			
Year	K-12	Diff.	%
2014-15	1511	0	0.0%
2015-16	1475	-36	-2.4%
2016-17	1422	-53	-3.6%
2017-18	1366	-56	-3.9%
2018-19	1339	-27	-2.0%
2019-20	1300	-39	-2.9%
2020-21	1283	-17	-1.3%
2021-22	1251	-32	-2.5%
2022-23	1220	-31	-2.5%
2023-24	1212	-8	-0.7%
2024-25	1212	0	0.0%
Change		-299	-19.8%

# RSD#1 CT Historical Enrollment

School District: Housatonic Valley RHS CT RSD#1

1/13/2015

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1999	139	2004-05	60	155	139	140	154	142	198	176	161	207	155	155	166	134	0	2082	2142
2000	142	2005-06	53	140	166	138	137	153	144	192	169	158	176	154	139	157	0	2023	2076
2001	139	2006-07	44	144	139	160	126	134	151	144	188	163	120	168	142	131	0	1910	1954
2002	111	2007-08	54	135	144	138	163	133	134	150	142	184	147	125	150	134	0	1879	1933
2003	129	2008-09	58	145	136	151	144	162	132	129	149	142	154	147	108	148	0	1847	1905
2004	132	2009-10	54	158	140	135	147	140	154	133	126	148	123	153	129	104	0	1790	1844
2005	116	2010-11	56	140	149	133	130	151	136	159	133	122	116	127	140	120	0	1756	1812
2006	116	2011-12	54	129	120	142	129	127	145	130	147	132	93	121	116	139	0	1670	1724
2007	127	2012-13	51	151	105	116	142	140	124	147	132	140	107	99	121	96	0	1620	1671
2008	113	2013-14	49	132	133	96	115	152	128	119	158	122	109	110	100	111	0	1585	1634
2009	100	2014-15	45	127	114	133	94	117	143	118	117	144	88	111	116	89	0	1511	1556

Historical Enrollment in Grade Combinations									
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2004-05	730	928	1104	1472	742	544	368	978	610
2005-06	734	878	1070	1397	663	519	327	953	626
2006-07	703	854	998	1349	646	495	351	912	561
2007-08	713	847	997	1323	610	476	326	882	556
2008-09	738	870	999	1290	552	420	291	848	557
2009-10	720	874	1007	1281	561	407	274	783	509
2010-11	703	839	998	1253	550	414	255	758	503
2011-12	647	792	922	1201	554	409	279	748	469
2012-13	654	778	925	1197	543	419	272	695	423
2013-14	628	756	875	1155	527	399	280	710	430
2014-15	585	728	846	1107	522	379	261	665	404

Historical Percentage Changes			
Year	K-12	Diff.	%
2004-05	2082	0	0.0%
2005-06	2023	-59	-2.8%
2006-07	1910	-113	-5.6%
2007-08	1879	-31	-1.6%
2008-09	1847	-32	-1.7%
2009-10	1790	-57	-3.1%
2010-11	1756	-34	-1.9%
2011-12	1670	-86	-4.9%
2012-13	1620	-50	-3.0%
2013-14	1585	-35	-2.2%
2014-15	1511	-74	-4.7%
Change		-571	-27.4%

**Buildings and Maintenance  
Budget Detail 2015-2016**

<b>GENERAL REPAIR</b>	<b>Original</b>	<b>Revised</b>	<b>Rationale</b>
Unanticipated misc. repairs	20,000	20,000	
Repoint Wall of Maintenance Garage	6,500	6,500	
Carpet Library	34,000	-	Defer one year
Carpet Room 133	18,400	-	Defer one year
Sidewalk Repairs	11,000	3,500	Reduce scope of work - concrete only
Locker Room Benches	1,500	1,500	
Floor Tile Repair (Ag-Ed Wing)	7,000	1,500	Reduce scope of work - safety issue in Ag.
Gym Floor	3,500	3,500	
Kitchen - Food Warmers	3,500	3,500	
Roof Repair - Faux Slate	58,603	10,000	Decrease scope of work assuming roof project in summer 2017
Stage Curtains	26,000	26,000	
Paint (Classrooms and Front Hallway)	25,000	25,000	
Front Doors and Frames	56,397	56,397	Amt. represents local \$; stte security grant equals \$111,603
Water Heater Kitchen	4,500	4,500	
<b>Total</b>	<b>275,900</b>	<b>161,897</b>	

## REGIONAL SCHOOL DISTRICT ONE

## WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

Acct. Number	Account Description	Original Budget	3/24/2015 Budget	\$ Increase	Explanation
0100 1100 1110 01 355	Sal-Phys Ed/Health Ed	184,533	189,231	4,698	Reduced FTE .1
0100 1100 1110 01 359	Sal-Math	419,175	407,664	(11,511)	Interventionist budgeted in Math last year.
0100 1100 1110 01 363	Sal-Social Studies	368,950	363,825	(5,125)	Reduced FTE .1
0100 3200 1110 01 356	Sal-Athletics	55,301	53,688	(1,613)	Negotiating salary
0100 2212 1110 01 399	Summer Curriculum Salaries	5,000	4,109	(891)	Budget Reduction
0100 3200 1113 01 399	Sal-St Activities	45,689	43,189	(2,500)	Budget Reduction
0100 1100 1150 01 399	Teacher Observation Stipend-	7,000	-	(7,000)	Eliminated from budget
0100 1100 1118 01 399	Extended Day Stipend	5,500	7,296	1,796	After school supervision time increasae
0100 1100 1116 01 399	Salary Homebound Tutors	8,000	7,000	(1,000)	Budget Reduction
	Desktop Support	-	32,000	32,000	New Position
0100 1100 1210 01 399	Substitute Teachers	64,800	63,728	(1,072)	Budget Reduction
0100 1100 2100 01 300	Health Ins.	1,142,934	1,151,583	8,649	Changes since budget inception
0100 1100 2400 01 399	Tuition Reimbursement	6,000	5,000	(1,000)	Budget Reduction
0100 1100 2700 01 300	Life-HS	8,999	8,890	(109)	Budget Reduction
	Partnership with HS and HYSB	-	30,000	30,000	Moved from SPED Budget
0100 2310 3010 01 338	Legal Services	15,000	9,672	(5,328)	Budget Reduction
0100 1100 4420 01 399	Lease of Copiers -	8,087	10,856	2,769	New Lease includes print costs
0100 1140 4420 01 340	Lease of Copier-Ag.Ed.	2,182	3,444	1,262	same as above
0100 2120 4420 01 333	Lease of Copier- Guidance	1,545	2,640	1,095	same as above
0100 2400 4420 01 337	Lease of Copier- Principals Office	2,166	3,720	1,554	same as above
0100 2620 4307 01 335	Maint. Repairs - General budget reduction	275,900	161,900	(114,000)	Budget Reduction
0100 3200 5205 01 356	Athl. Insurance.	5,000	4,500	(500)	Budget Reduction
0100 1100 5620 01 399	Tuition Out-Of-District	19,500	15,589	(3,911)	Budget Reduction
0100 1100 6102 01 330	General Instructional Supplies	22,000	19,231	(2,769)	Reduced toner needed due to copier lease
0100 1100 6102 01 366	Supplies-STC	-	1,500	1,500	Omitted from budget
0100 2225 7312 01 339	Equipment-Technology	126,432	89,392	(37,040)	Budget Reduction
<b>TOTAL HIGH SCHOOL</b>		<b>2,799,693</b>	<b>2,689,646</b>	<b>(110,047)</b>	
0102 1200 1110 02 076	Special Ed.&Pre K Teachers	1,655,442	1,600,343	(55,099)	HYSB position moved to HS, \$ allocated to grants
0102 1200 1121 02 076	Ed. Paraprofessionals	697,167	654,896	(42,271)	Not filling two ed. para positions that resigned.
0102 1200 2100 02 076	Health-Sp Ed	1,261,219	1,195,943	(65,276)	Status changes since budget originally prepared
0102 1200 2200 02 076	FICA-Sp Ed	112,767	111,174	(1,593)	Budget Reduction - moved to IDEA grant
0102 1200 2300 02 076	Pension-Sp Ed	57,181	55,932	(1,249)	Ed. Para retired.
0102 1200 2500 02 099	Unemployment Compensation-Sp Ed	2,500	6,500	4,000	Potential Unemployment
0102 2800 5301 02 074	Postage	800	1,500	700	Budget to reflect actual usage.
<b>TOTAL PUPIL SERVICES</b>		<b>3,787,076</b>	<b>3,626,289</b>	<b>(160,787)</b>	



REGIONAL SCHOOL DISTRICT ONE  
WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

Discussion Copy

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03/24/2015

Acct. Number	Account Description	Original Budget	3/24/2015 Budget	\$ Increase	Explanation
0103 2321 1115 03 071	Asst. Superintendent	140,976	140,000	(976)	Budget Reduction
0103 2321 2100 03 071	Health-RSSC	176,058	167,690	(8,368)	Changed Asst. Supt. position coverage to 2-person
0103 2321 2700 03 071	Life Insurance-RSSC	2,381	2,400	19	Budget Reduction
0103 1100 3200 03 026	Grade 4 Arts Day	1,400	1,000	(400)	Budget Reduction
0103 2213 3204 03 071	In-Service Training	30,000	29,500	(500)	Budget Reduction
0103 2213 3205 03 071	Curriculum Development	25,000	24,500	(500)	Budget Reduction
0103 2321 3301 03 071	Legal Services-General	25,000	20,000	(5,000)	Budget Reduction
0103 2510 3305 03 036	Audit Services	3,255	3,175	(80)	Budget Reduction
0103 2510 3900 03 036	Software Maintenance	700	731	31	Budget Reduction
0103 1100 6100 03 026	Regional Music/Athl. Supplies	1,400	1,150	(250)	Budget Reduction
0103 2321 6100 03 071	Meeting Supplies	3,800	3,500	(300)	Budget Reduction
0103 2321 6101 03 071	Office Supplies	4,750	4,000	(750)	Budget Reduction
0103 2321 6103 03 071	Software	1,500	1,500	-	Budget Reduction
0103 2321 6401 03 071	Subscrip.& Inform. Svcs.	4,000	3,600	(400)	Budget Reduction
<b>TOTAL RSSC</b>		<b>420,220</b>	<b>402,747</b>	<b>(17,473)</b>	

# REGIONAL SCHOOL DISTRICT ONE

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

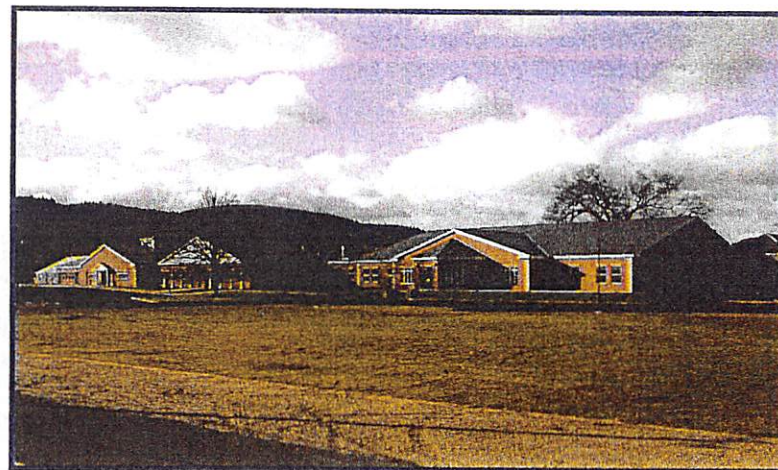
## PROPOSED BUDGET 2015-2016

### BOARD OF EDUCATION

Andrea Downs, Chairman  
Jennifer Weigel, Vice-Chairman  
Edwin Gow, Treasurer  
John Sanders  
Jonathan Moore  
Rick Beatty

### ADMINISTRATION

Patricia Chamberlain, Superintendent  
Carl Gross, Pupil Services Director  
Samuel Herrick, Business Manager  
Jose Martinez, Principal  
Ian Strever, Asst. Principal  
Martha Schwaikert, Spec. Ed. Supervisor



The 2015/2016 Draft Budget Proposal will be presented at the public budget hearing at HVRHS on Wednesday, April 8, 2015 at 7:00 p.m. in room 133. Its approval will be determined in a region-wide referendum on Tuesday, May 5, 2015 from 12:00 to 8:00 p.m. at the Town Hall in each town in Region One.

**BUDGET SUMMARY**

	<b>2012/2013 Budget</b>	<b>2013/2014 Budget</b>	<b>2014/2015 Budget</b>	<b>2014/2015 Estimated</b>	<b>2015/2016 Proposed</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b><i>HVRHS (excluding intra region allocation)*</i></b>							
Gross Expense	\$8,585,361	\$8,261,871	\$8,697,946	\$8,586,889	<b>\$8,812,451</b>	\$114,505	1.32%
Less:							
Revenue	\$322,429	\$321,987	\$427,488	\$692,629	<b>\$551,430</b>		
Net Expense Budget	\$8,262,932	\$7,939,884	\$8,270,458	\$7,894,260	<b>\$8,261,021</b>	-\$9,437	-0.11%
<b><i>Pupil Services</i></b>							
Gross Expense	\$5,585,320	\$5,695,754	\$6,153,790	\$6,205,329	<b>\$6,547,201</b>	\$393,411	6.39%
Less:							
Revenue	\$193,452	\$239,124	\$302,285	\$396,205	<b>\$383,453</b>		
Net Expense Budget	\$5,391,868	\$5,456,630	\$5,851,505	\$5,809,124	<b>\$6,163,748</b>	\$312,243	5.34%
<b><i>RSSC</i></b>							
Gross Expense	\$951,796	\$1,044,858	\$1,028,906	\$1,020,295	<b>\$1,038,744</b>	\$9,838	0.96%
Less:							
Revenue	\$800	\$800	\$492	\$492	<b>\$1,598</b>		
Net Expense Budget	\$950,996	\$1,044,058	\$1,028,414	\$1,019,803	<b>\$1,037,146</b>	\$8,732	0.85%
<b>Total</b>	<b>\$14,605,796</b>	<b>\$14,440,572</b>	<b>\$15,150,377</b>	<b>\$14,723,187</b>	<b>\$15,461,914</b>	<b>\$311,538</b>	<b>2.06%</b>

\*Memo: Intra region allocation for assessment purposes.

HVRHS Net Expense	\$8,262,932	\$7,939,884	\$8,270,458	\$8,261,021
Pupil Services Allocation	\$1,131,159	\$1,131,159	\$1,510,530	\$1,567,796
RSSC Allocation	\$232,022	\$232,022	\$265,479	\$263,806
HVRHS Net Assessment Budget	\$9,626,113	\$9,303,065	\$10,046,466	\$10,092,623

REGIONAL SCHOOL DISTRICT ONE

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**REVENUES: Other Than Member Town Assessments**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	Estimated	2015-2016 Estimated	% Increase
<b>HVRHS</b>						
Agriculture Education Grant	232,113	293,775	387,230	593,469	483,200	24.8%
Adult Education Grant	9,048	8,713	2,169	2,190	2,169	100.0%
Sale of Vehicle/Equipment/Material	0	1,000	0	0	0	0.0%
Tuition	39,960	39,960	27,972	85,911	55,944	100.0%
Rental of Building	2,907	0	0	0	0	0.0%
Interest Income	6,519	4,617	4,617	4,617	4,617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	1,696	1,695	0	942	0	0.0%
	<u>297,743</u>	<u>355,260</u>	<u>427,488</u>	<u>692,629</u>	<u>551,430</u>	29.0%
<b>Pupil Services</b>						
Tuition out of District	9,594	6,736	19,980	61,480	66,391	232.3%
Interest Income	3,591	2,305	2,305	2,305	2,305	0.0%
Medicaid	16,303	12,621	0	10,713	0	0.0%
Special Ed. Placement and Excess Cost	236,845	211,028	250,000	284,757	284,757	13.9%
Preschool	29,131	38,071	30,000	36,950	30,000	
Miscellaneous	0	0	0	0	0	0.0%
	<u>295,464</u>	<u>270,762</u>	<u>302,285</u>	<u>396,205</u>	<u>383,453</u>	26.9%
<b>RSSC</b>						
Interest Income/Misc. Inc	590	492	492	492	1,598	224.8%
	<u>590</u>	<u>492</u>	<u>492</u>	<u>492</u>	<u>1,598</u>	224.8%



REGIONAL SCHOOL DISTRICT ONE

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

Member Town	Enrollment *			Percentage			Assessment		
	2012-2013	2013-2014	2014-2015	2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016
Canaan	35	36	28	8.4746%	8.5714%	7.1066%	808,707	861,126	717,242
Cornwall	47	42	41	11.3801%	10.0000%	10.4061%	1,085,978	1,004,647	1,050,248
Kent	55	55	53	13.3172%	13.0952%	13.4518%	1,270,825	1,315,609	1,357,637
North Canaan	128	136	120	30.9927%	32.3810%	30.4569%	2,957,556	3,253,142	3,073,895
Salisbury	86	78	81	20.8232%	18.5714%	20.5584%	1,987,108	1,865,772	2,074,879
Sharon	62	73	71	15.0121%	17.3810%	18.0203%	1,432,566	1,746,172	1,818,721
Total	413	420	394	100.0000%	100.0000%	100.0000%	\$9,542,739	\$10,046,467	\$10,092,623

Less:			
Pupil Services	1345426	1510530	1,567,796
RSSC	257430	265479	263,806
Net HVRHS (without allocations)	7,939,883	8,270,458	8,261,021
Total	9,542,739	10,046,467	10,092,623

**Per Pupil**

Net HVRHS Cost (without allocations)	\$19,225	\$19,692	\$20,967
Pupil Services	3,258	3,596	3,979
RSSC	623	632	670
Net Cost Per Pupil	<b>\$23,106</b>	<b>\$23,920</b>	<b>\$25,616</b>

\* Reflects October 1 enrollment reported on Student Census Report (ED006)

REGIONAL SCHOOL DISTRICT ONE

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**REVENUES: Member Town Assessments**  
**Pupil Services**

Member Town	Enrollment *			Percentage			Assessment		
	2012-2013	2013-2014	2014-2015	2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016
Canaan	75	79	78	4.4776%	4.8556%	5.0355%	244,327	284,123	310,376
Cornwall	103	104	91	6.1493%	6.3921%	5.8748%	335,542	374,036	362,105
Kent	271	272	256	16.1791%	16.7179%	16.5268%	882,834	978,248	1,018,670
North Canaan	315	295	280	18.8060%	18.1315%	18.0762%	1,026,172	1,060,967	1,114,170
Salisbury	310	280	273	18.5075%	17.2096%	17.6243%	1,009,884	1,007,020	1,086,316
Sharon	188	177	177	11.2239%	10.8789%	11.4267%	612,446	636,580	704,315
Total K-8 Schools	1262	1207	1155	75.3433%	74.1856%	74.5642%	4,111,204	4,340,975	4,595,952
HVRHS	413	420	394	24.6567%	25.8144%	25.4358%	1,345,426	1,510,530	1,567,796
Total Region	1675	1627	1549	100.0000%	100.0000%	100.0000%	\$5,456,630	\$5,851,505	\$6,163,748

Net Cost Per Pupil

\$3,258	\$3,596	\$3,979
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\* Reflects October 1 enrollment reported on Student Census Report (ED006)

REGIONAL SCHOOL DISTRICT ONE

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**REVENUES: Member Town Assessments**  
**Regional School Services Center**

<b>Member Town</b>	<b>Enrollment *</b>			<b>Percentage</b>			<b>Assessment</b>		
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Canaan	75	79	78	4.4776%	4.8556%	5.0355%	46,653	49,935	52,226
Cornwall	103	104	91	6.1493%	6.3921%	5.8748%	58,930	65,738	60,930
Kent	271	272	256	16.1791%	16.7179%	16.5268%	138,485	171,929	171,407
North Canaan	315	295	280	18.8060%	18.1315%	18.0762%	161,075	186,467	187,476
Salisbury	310	280	273	18.5075%	17.2096%	17.6243%	152,727	176,986	182,789
Sharon	188	177	177	11.2239%	10.8789%	11.4267%	100,672	111,880	118,512
Total K-8 Schools	1262	1207	1155	75.3433%	74.1856%	74.5642%	658,542	762,935	773,340
HVRHS	413	420	394	24.6567%	25.8144%	25.4358%	257,430	265,479	263,806
Total Region	1675	1627	1549	100.0000%	100.0000%	100.0000%	\$915,972	\$1,028,414	\$1,037,146

Net Cost Per Pupil

<b>\$623</b>	<b>\$632</b>	<b>\$670</b>
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\* Reflects October 1 enrollment reported on Student Census Report (ED006)

**APPENDIX I**  
**Summary of Proposed 2015-2016**  
**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	587,078	111,417	18,748	\$717,242	310,376	52,226	\$1,079,844
Cornwall	859,649	163,146	27,452	\$1,050,248	362,105	60,930	\$1,473,283
Kent	1,111,254	210,896	35,487	\$1,357,637	1,018,670	171,407	\$2,547,714
North Canaan	2,516,047	477,501	80,347	\$3,073,895	1,114,170	187,476	\$4,375,542
Salisbury	1,698,332	322,313	54,234	\$2,074,879	1,086,316	182,789	\$3,343,985
Sharon	1,488,661	282,522	47,539	\$1,818,721	704,315	118,512	\$2,641,548
<b>Total Assessments</b>	<b>\$8,261,021</b>	<b>\$1,567,796</b>	<b>\$263,806</b>	<b>\$10,092,623</b>	<b>\$4,595,952</b>	<b>\$773,340</b>	<b>\$15,461,914</b>

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

HVRHS	\$8,261,021	\$ -	\$ -	\$8,261,021	\$ -	\$ -	\$8,261,021
Pupil Services	-	1,567,796	-	1,567,796	4,595,952	-	6,163,748
RSSC	-	-	263,806	263,806	-	773,340	1,037,146

**Change from 2014/2015 Budget**

**Member Town**

	HVRHS TOTAL	K-8 Pupil Services TOTAL	K-8 RSSC TOTAL	TOTAL MEMBER ASSESSMENT
Canaan	-\$143,884	\$26,253	\$2,291	-\$115,340
Cornwall	\$45,601	-\$11,931	-\$4,808	\$28,862
Kent	\$42,028	\$40,422	-\$522	\$81,928
North Canaan	-\$179,247	\$53,203	\$1,009	-\$125,034
Salisbury	\$209,107	\$79,296	\$5,803	\$294,207
Sharon	\$72,549	\$67,735	\$6,632	\$146,916
<b>Total Assessments</b>	<b>\$46,155</b>	<b>\$254,978</b>	<b>\$10,405</b>	<b>\$311,537</b>

**HOUSATONIC VALLEY REGIONAL HIGH SCHOOL**  
**DRAFT BUDGET BY PROGRAM FOR FISCAL YEAR 2016**

**GENERAL CHANGES**

- We are in the 1<sup>st</sup> year of a 3-year collective bargaining agreement (CBA) for the faculty association that was negotiated in the fall 2014. The overall wage increase is a 9% over 3 years. The CBA that governs the non-certified employees are currently in negotiations. The 2015/16 proposed salary line does not include anticipated increases for non-certified staff at this time. Anticipated salary increases are included in the health insurance budgetary lines.
- This budget includes principal and debt payment for the roof project that was completed in the summer of 2012 and the ADA project that was completed in the summers of 2013 and 2014. Debt service for this project is based on a ten year repayment schedule commencing in the 2015/16 year.
- Health Insurance renewal for 2015/16 is 3.6% while dental and life insurance is .83%
- Enrollment is projected to be flat for the 2015/16 year before experiencing a decline beginning in 2016/17.
- The district has a balance of \$170,000 in its capital reserve fund to install a generator at the high school in the summer of 2015. FTE – Full time equivalent.

**HOUSATONIC VALLEY REGIONAL HIGH SCHOOL**

**SALARIES**

(5)	PE/Health	Additional .1 FTE for part-time PE/health teacher.
(6)	Science	In the 2014/15 year, there were 5.3 FTE's and in the 2015/16 year, it will be reduced to 5.0.
(7)	Math	Interventionist position was budgeted in the math program in 2014/15. This position was hired to provide ELA support and is therefore, budgeted in the English program in 2015/16.
(8)	World Language	A 1.0 FTE Spanish teacher who resigned was replaced with a .6 FTE teacher that was lower on the salary schedule.
(9)	English	See #7 above.
(16)	Athletics	Current salary for the Regional Athletic Director is \$64,300. The amount is allocated to the high school and to lines 295 in the RSSC budget which represents K-8 portion.
(24)	Teacher Observation Stipend	Money was included in the current year's budget for additional work related to CCSS and the money was not used and therefore, not budgeted for 2015/16.
(27)	Extended Day Stipend	Budget line represents 3 hrs./day for approximately 152 days/year for a hall monitor after school.

LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
<b>FUND 0100 - HOUSATONIC VALLEY REGIONAL HIGH SCHOOL</b>									
1	0100 1100 1110 01 343	Sal-Art	100,923	97,521	111,851	108,305	112,522	671	0.60%
2	0100 1100 1110 01 345	Sal-Business Ed	83,649	84,694	85,943	85,943	88,100	2,157	2.51%
3	0100 1100 1110 01 351	Sal-Tech Ed	251,186	163,592	166,004	166,004	170,275	4,271	2.57%
4	0100 1100 1110 01 353	Sal-Music	51,098	60,099	61,941	61,503	64,111	2,170	3.50%
5	0100 1100 1110 01 355	Sal-Phys Ed/Health Ed	163,924	173,408	179,042	182,306	189,231	10,189	5.69%
6	0100 1100 1110 01 357	Sal-Science	403,806	353,836	362,214	379,910	377,587	15,373	4.24%
7	0100 1100 1110 01 359	Sal-Math	438,440	397,133	462,182	390,671	407,664	(54,518)	-11.80%
8	0100 1100 1110 01 360	Sal-World Language	323,427	340,812	336,885	311,950	324,693	(12,192)	-3.62%
9	0100 1100 1110 01 361	Sal-English	428,594	388,697	398,847	451,596	464,865	66,018	16.55%
10	0100 1100 1110 01 363	Sal-Social Studies	364,753	352,721	357,667	352,541	363,825	6,158	1.72%
11	0100 1100 1110 01 365	Sal-School to Career	949	-	-	-	-	-	0.00%
12	0100 1100 1110 01 367	Sal-Student Assistance	77,924	78,898	80,061	80,061	82,175	2,114	2.64%
13	0100 1140 1110 01 340	Sal-Ag.Ed.	329,263	333,718	338,872	338,872	349,086	10,214	3.01%
14	0100 2120 1110 01 333	Guidance Counselors	188,810	189,874	194,611	194,611	213,041	18,430	9.47%
15	0100 2222 1110 01 329	Sal-Librarian	77,924	78,898	80,061	80,061	82,175	2,114	2.64%
16	0100 3200 1110 01 356	Sal-Athletics	40,965	41,593	52,635	53,688	53,688	1,053	2.00%
17	0100 3200 1120 01 356	Sal-Athletic Trainer	-	24,539	-	1,015	-	-	0.00%
		<b>Sub-Total: Certified Salaries</b>	<b>3,325,634</b>	<b>3,160,033</b>	<b>3,268,816</b>	<b>3,239,037</b>	<b>3,343,038</b>	<b>74,222</b>	<b>2.27%</b>
18	0100 1100 1110 01 366	Sal- Director of Science Tech Center	-	-	15,000	15,000	15,413	413	2.75%
		<b>Sub-Total: Director of Science Tech Center</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,413</b>	<b>413</b>	<b>2.75%</b>
19	0100 2212 1110 01 399	Summer Curriculum Salaries	7,557	4,859	5,000	4,109	4,109	(891)	-17.82%
20	0100 3200 1113 01 399	Sal-St Activities	35,555	32,903	43,787	36,679	43,189	(598)	-1.37%
21	0100 1100 1114 01 399	Dept. Heads-Stipend	44,210	45,090	45,990	45,990	46,910	920	2.00%
22	0100 2810 1114 01 356	Planning Director	1,845	-	-	-	-	-	0.00%
23	0100 3200 1114 01 356	Athl. Director	7,479	-	-	-	-	-	0.00%
24	0100 1100 1150 01 399	Teacher Observation Stipend	-	-	7,000	-	-	(7,000)	-100.00%
25	0100 2120 1117 01 333	Summer Guidance Salaries	9,404	7,878	7,583	7,583	8,139	556	7.33%
26	0100 2222 1117 01 329	Summer Salary - Library	4,212	4,265	4,328	4,328	4,442	114	2.63%
27	0100 1100 1118 01 399	Extended Day Stipend	2,914	0	11,000	5,500	7,296	(3,704)	-33.67%
28	0100 1100 1121 01 399	Salary-In-School Suspensions	780	1,265	2,000	1,500	1,500	(500)	-25.00%
		<b>Sub-Total: Extra Pay for Extra Duty</b>	<b>113,956</b>	<b>96,259</b>	<b>126,688</b>	<b>105,689</b>	<b>115,585</b>	<b>(11,103)</b>	<b>-8.76%</b>
29	0100 3200 1112 01 356	Coaches Salaries	136,235	148,153	147,257	144,748	146,632	(625)	-0.42%

**SALARIES (Con't.)**

- |      |                         |  |
|------|-------------------------|--|
| (30) | Administrative Salaries | Represents salaries for the Principal and Asst. Principal. This is the 3 <sup>rd</sup> year of a 3 year agreement. A new agreement will be negotiated in the fall of 2015. |
| (31) | Salary Homebound Tutor  | Reduction reflects historical activity.  |
| (33) | Maint. Workers          | Over budgeted in current year.   |
| (35) | Secretary – Ag. Ed.     | See line 33  |
| (44) | HVRHS Network Admin.    | Market adjustment for position in the 2014/15 fiscal year. Position is part of AFSCME contract currently being negotiated.   |
| (46) | Desktop Support         | New position to fill void left by the tech coordinator/data specialist which is becoming a regional support position for PowerSchool and other applications.               |
| (47) | Substitute Teachers     | Reduction based on historical activity.  |



REGIONAL SCHOOL DISTRICT ONE  
WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
		<b>Sub-Total: Coaches Salaries</b>	<b>136,235</b>	<b>148,153</b>	<b>147,257</b>	<b>144,748</b>	<b>146,632</b>	<b>(625)</b>	<b>-0.42%</b>
30	0100 2400 1111 01 337	Administrative Salaries	238,825	244,986	252,474	251,573	260,048	7,574	3.00%
		<b>Sub-Total: Administrative Salaries</b>	<b>238,825</b>	<b>244,986</b>	<b>252,474</b>	<b>251,573</b>	<b>260,048</b>	<b>7,574</b>	<b>3.00%</b>
31	0100 1100 1116 01 399	Salary Homebound Tutors	2,264	7,163	10,000	8,000	7,000	(3,000)	-30.00%
		<b>Sub-Total: Homebound Tutor Salaries</b>	<b>2,264</b>	<b>7,163</b>	<b>10,000</b>	<b>8,000</b>	<b>7,000</b>	<b>(3,000)</b>	<b>-30.00%</b>
32	0100 2130 1120 01 332	Salary Nurse Classified	46,301	47,324	48,214	53,214	48,624	410	0.85%
		<b>Sub-Total: Nurse Salary</b>	<b>46,301</b>	<b>47,324</b>	<b>48,214</b>	<b>53,214</b>	<b>48,624</b>	<b>410</b>	<b>0.85%</b>
33	0100 2620 1121 01 335	Maint. Workers	336,580	329,202	337,779	335,295	335,295	(2,484)	-0.74%
34	0100 2620 1320 01 335	Cust. Overtime	5,311	6,912	6,000	6,000	6,000	-	0.00%
		<b>Sub-Total: Maint./Custodial Salaries</b>	<b>341,892</b>	<b>336,114</b>	<b>343,779</b>	<b>341,295</b>	<b>341,295</b>	<b>(2,484)</b>	<b>-0.72%</b>
35	0100 1140 1122 01 340	Secretary -Ag.Ed.	27,538	29,581	35,926	33,315	33,315	(2,611)	-7.27%
36	0100 2120 1122 01 333	Secretary-Guidance	49,259	45,082	46,015	46,015	47,015	1,000	2.17%
37	0100 2400 1122 01 337	Adm. Secretaries Salary	164,699	166,379	170,739	170,408	170,739	0	0.00%
38	0100 2400 1320 01 337	Overtime-Secretarial	-	-	-	500	-	-	0.00%
		<b>Sub-Total: Secretary Salaries</b>	<b>241,495</b>	<b>241,041</b>	<b>252,680</b>	<b>250,238</b>	<b>251,069</b>	<b>(1,611)</b>	<b>-0.64%</b>
39	0100 2222 1123 01 329	Library Asst. Salary	32,643	32,740	34,345	34,340	35,377	1,032	3.00%
40	0100 2223 1320 01 329	Extra Media Services Salary	255	268	300	300	300	-	0.00%
41	0100 1250 1121 01 381	Salary Ed. Para-Title 1	21,958	21,472	22,558	20,048	21,471	(1,087)	-4.82%
42	0100 2120 1121 01 368	Career Center Aide	24,821	25,713	26,920	26,728	27,723	803	2.98%
43	0100 2223 1121 01 329	Media Asst. Salary	21,725	20,829	22,451	22,344	23,767	1,316	5.86%
		<b>Sub-Total: Ed. Para. Salaries</b>	<b>101,402</b>	<b>101,022</b>	<b>106,574</b>	<b>103,761</b>	<b>108,637</b>	<b>2,063</b>	<b>1.94%</b>
44	0100 2225 1123 01 339	HVRHS Network Admin	60,735	74,958	55,055	72,500	72,500	17,445	31.69%
45	0100 2225 1124 01 339	Tech. Coordinator/Data Specialist	44,638	33,392	40,685	40,709	40,684	(1)	0.00%
46		Desktop Support	0	0	0	0	32,000	32,000	100
		<b>Sub-Total: Information Technology Salaries</b>	<b>105,373</b>	<b>108,350</b>	<b>95,740</b>	<b>113,209</b>	<b>145,184</b>	<b>49,444</b>	<b>51.64%</b>
47	0100 1100 1210 01 399	Substitute Teachers	60,719	54,501	64,800	63,728	63,728	(1,072)	-1.65%
		<b>Sub-Total: Substitute Teacher Salaries</b>	<b>60,719</b>	<b>54,501</b>	<b>64,800</b>	<b>63,728</b>	<b>63,728</b>	<b>(1,072)</b>	<b>-1.65%</b>

**BENEFITS**

(48)	Health Insurance	Reduction due to plan design changes.
(50)	Pension	Increase due to additional employees becoming eligible after 3 years of service.
(52)	Tuition Reimbursement	Reduction reflects historical activity.
(54)	Workers Compensation	Current year budget reflects a one-time expense to a former worker's compensation carrier for the payoff of a pool of bad claims.

**PURCHASED SERVICES**

(58)	Partnership with HS and HYSB	Region One's share of expenses associated with a licensed social worker to be hired by HYSB.
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REGIONAL SCHOOL DISTRICT ONE  
WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
<b>TOTAL SALARIES</b>			<b>4,714,096</b>	<b>4,544,946</b>	<b>4,732,022</b>	<b>4,689,493</b>	<b>4,846,253</b>	<b>114,231</b>	<b>2.41%</b>
48	0100 1100 2100 01 300	Health Ins.	889,409	889,527	1,197,059	1,009,938	1,151,583	(45,476)	-3.80%
49	0100 1100 2200 01 300	FICA-HS	126,766	124,989	130,717	127,450	131,146	429	0.33%
50	0100 1100 2300 01 300	Pension-HS	49,521	49,914	46,685	47,602	51,814	5,129	10.99%
51	0100 1100 2310 01 399	Early Retirement Incentive	129,400	-	-	-	-	-	-
52	0100 1100 2400 01 399	Tuition Reimbursement	2,315	4,551	6,000	5,000	5,000	(1,000)	-16.67%
53	0100 2310 2500 01 399	Unemployment Compensation	8,286	12,454	5,000	-	5,000	-	0.00%
54	0100 2310 2600 01 399	Workers Compensation	71,834	88,530	89,124	78,880	78,880	(10,244)	-11.49%
55	0100 1100 2700 01 300	Life-HS	9,300	8,116	8,999	8,890	8,890	(109)	-1.21%
<b>TOTAL BENEFITS</b>			<b>1,286,831</b>	<b>1,178,082</b>	<b>1,483,584</b>	<b>1,277,760</b>	<b>1,432,313</b>	<b>(51,271)</b>	<b>-3.46%</b>
56	0100 2310 3100 01 338	Referendum Expense	26,683	29,008	7,000	7,000	7,000	-	0.00%
57	0100 2900 3202 01 399	American Field Service	2,200	2,200	2,200	2,200	2,200	-	0.00%
58		Partnership with HS and HYSB	-	-	-	-	30,000	30,000	100.00%
59	0100 1100 3203 01 353	Purch. Svcs.-Music	500	500	500	500	500	-	0.00%
60	0100 1100 3203 01 399	Assembly Programs	120	2,150	2,500	2,500	2,500	-	0.00%
61	0100 1140 3203 01 340	Speakers Ag.Ed.	42	-	250	500	500	250	100.00%
62	0100 2120 3203 01 333	Speakers-Guidance	350	350	400	400	500	100	25.00%
63	0100 2210 3203 01 399	Visiting Artists	1,475	2,000	2,000	2,000	2,000	-	-
64	0100 1100 3206 01 399	Robotics Competition	6,000	5,987	6,000	6,000	6,000	-	-
65	0100 2400 3211 01 399	Student Services	145	-	-	-	-	-	-
66	0100 1100 2500 01 399	Academic Bowl	991	160	1,000	1,000	1,000	-	0.00%
67	0100 1100 2510 01 399	Model UN Program	-	-	1,650	1,650	1,650	-	0.00%
68	0100 1100 2511 01 399	Civic Life Project	-	11,468	10,000	10,000	10,000	-	0.00%
<b>Subtotal: Purchased Services - Academic Prog.</b>			<b>9,623</b>	<b>22,614</b>	<b>24,300</b>	<b>24,550</b>	<b>54,650</b>	<b>30,350</b>	<b>124.90%</b>
69	0100 1100 3204 01 399	In-Service Training	7,360	14,926	15,000	15,000	15,000	-	0.00%
70	0100 2225 3204 01 339	In-Service Training-Technology	1,500	2,200	3,500	3,500	3,500	-	0.00%
71	0100 3300 3206 01 342	Adult Ed. Course-Ed. Conn.	62,256	22,516	22,595	22,595	22,595	-	0.00%
72	0100 3100 3207 01 399	Cafeteria Subsidy	18,000	15,000	15,000	15,000	15,000	-	0.00%
73	0100 2400 3210 01 399	Software Subscriptions	3,621	3,470	3,621	3,621	3,621	-	0.00%
74	0100 2310 3010 01 338	Legal Services	8,993	22,031	15,000	15,000	9,672	(5,328)	-35.52%
75	0100 2310 3030 01 338	Section 125 Services	557	207	810	810	810	-	0.00%
76	0100 2510 3050 01 336	Audit Services	12,536	12,842	12,842	12,842	13,227	385	3.00%

**PURCHASED SERVICES (Con't)**

(81)	Athletic Trainer	Increased time.
(102- 105)	Lease of Copiers	Budget line includes cost of toner and service, in addition to, lease payments as previously negotiated.

REGIONAL SCHOOL DISTRICT ONE  
WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
77	0100 2510 3060 01 336	Inventory	-	-	-	500	-	-	0.00%
78	0100 3200 3307 01 356	Physical Exams-Athletics	-	246	500	500	500	-	0.00%
79	0100 2130 3308 01 332	Consulting Physician-Nurse	-	-	-	1,000	-	-	0.00%
80	0100 3200 3308 01 356	Consulting Physician-Athletics	-	-	500	500	500	-	0.00%
		<b>Subtotal: Purchased Srvs - Consulting Physiciar</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>
81	0100 3200 3309 01 356	Athletic Trainer	25,396	9,625	25,894	25,894	36,480	10,586	40.88%
82	0100 1100 3310 01 366	Purchased Services-Science Tech Center	-	5,831	5,000	3,500	5,000	-	0.00%
83	0100 2225 3310 01 339	Techn. Subcontractors	976	645	5,700	5,700	6,000	300	5.26%
84	0100 2310 3311 01 338	Board Programs	1,061	1,858	6,500	6,500	6,500	-	0.00%
85	0100 2823 3314 01 337	Public Relations	8,584	15,469	15,000	15,000	15,000	-	0.00%
86	0100 2120 3400 01 333	Software-Guidance	3,693	2,390	4,000	4,000	4,000	-	0.00%
87	0100 2510 3900 01 336	Software Maintenance-Business Services	6,726	7,049	7,278	7,278	7,278	-	0.00%
88	0100 2130 4210 01 332	Medical Waste Removal	-	-	250	250	250	-	0.00%
		<b>Subtotal: Purchased Srvs - Med./Chemical Wa:</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>0.00%</b>
89	0100 1100 4300 01 343	Eq Repair-Art	400	270	1,600	1,600	1,600	-	0.00%
90	0100 1100 4300 01 345	Eq Repair-Business Ed	187	-	750	750	750	-	0.00%
91	0100 1100 4300 01 351	Eq Repair-Tech Ed	1,965	1,145	2,000	2,000	2,000	-	0.00%
92	0100 1100 4300 01 353	Eq Repair-Music	3,709	3,911	4,000	4,000	4,000	-	0.00%
93	0100 1100 4300 01 355	Eq Repair-Phys Ed/Health Ed	430	-	1,250	1,250	1,250	-	0.00%
94	0100 1100 4300 01 357	Eq Repair-Science	1,503	1,200	1,200	1,200	1,200	-	0.00%
95	0100 1100 4300 01 399	Eq Repair-Genl	2,720	6,000	6,000	7,200	6,000	-	0.00%
96	0100 1140 4300 01 340	Eq Repair-Ag.Ed.	23,756	16,372	9,000	13,307	10,000	1,000	11.11%
97	0100 2120 4300 01 333	Eq Repair-Guidance	232	471	900	900	900	-	0.00%
98	0100 2223 4300 01 329	Eq Repair-Media	696	570	2,000	2,000	2,000	-	0.00%
99	0100 2225 4300 01 339	Eq Repair-Technology	1,213	50	3,500	3,500	3,500	-	0.00%
100	0100 2400 4300 01 337	Eq Repair-Princ. Off.	208	166	1,500	1,500	1,650	150	10.00%
101	0100 2510 4300 01 336	Eq Repair-Business Svcs.	16	-	100	100	100	-	0.00%
		<b>Subtotal: Purchased Srvs - Eq. Repair Academii</b>	<b>37,035</b>	<b>30,156</b>	<b>33,800</b>	<b>39,307</b>	<b>34,950</b>	<b>1,150</b>	<b>3.40%</b>
102	0100 1100 4420 01 399	Lease of Copiers	7,851	8,060	7,851	10,856	10,856	3,005	38.27%
103	0100 1140 4420 01 340	Lease of Copier-Ag.Ed.	2,117	2,870	2,118	3,444	3,444	1,326	62.58%
104	0100 2120 4420 01 333	Lease of Copier- Guidance	1,451	2,200	1,500	2,640	2,640	1,140	76.00%

**PURCHASED SERVICES (Con't)**

(108)	Improvement to Grounds	Includes money for arboretum committee for campus wide initiatives.
(114)	Maint. Repairs – General	See attached Buildings and Maintenance Budget Detail spreadsheet.
(116-117)	Contracted Services/Cust. Services	Moved contracted lawn services from line 117 to line 116.
(118)	Student Transportation	Increased utilization of school transportation vehicles for athletic and school field trips.
(129)	Transportation Athletics	Contractual increase 4.4% plus more athletic trips for scrimmages and post season contests.
(130)	Late Buses	Increased the late buses to 152 days per school year from 127.

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WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
105	0100 2400 4420 01 337	Lease of Copier- Principals Office	2,103	3,100	2,103	3,720	3,720	1,617	76.89%
		<b>Subtotal: Purchased Srvs - Lease of Copiers</b>	<b>13,523</b>	<b>16,230</b>	<b>13,572</b>	<b>20,660</b>	<b>20,659</b>	<b>7,087</b>	<b>52.22%</b>
106	0100 2620 4210 01 335	Trash Removal	12,600	12,600	13,000	13,000	13,000	-	0.00%
107	0100 2630 4220 01 335	Snow Removal	14,000	14,000	14,000	14,000	14,000	-	0.00%
108	0100 2630 4240 01 335	Improvement of Grounds	18,636	12,915	8,738	8,738	12,338	3,600	41.20%
109	0100 2620 4300 01 335	Eq Repair-Bldg&Grounds	8,467	10,966	11,000	11,000	11,000	-	0.00%
110	0100 2620 4301 01 335	Project Reserve-Bldg&Grounds	12,000	12,000	12,000	12,000	12,000	-	0.00%
111	0100 2620 4302 01 335	Building Security	146,000	-	-	-	-	-	0.00%
112	0100 2620 4304 01 335	Plumbing Repair	7,164	5,398	5,000	5,000	5,000	-	0.00%
113	0100 2620 4305 01 335	Septic Tank	4,975	4,975	5,335	5,335	5,500	165	3.09%
114	0100 2620 4307 01 335	Maint. Repairs - General	188,891	248,138	140,700	176,000	161,900	21,200	15.07%
115	0100 2621 4307 01 335	Water Testing	6,614	3,582	5,700	5,700	5,700	-	0.00%
116	0100 2620 4900 01 335	Contracted Serv.-Bldg&Grounds	20,406	21,594	23,178	23,178	39,628	16,450	70.97%
117	0100 2620 5001 01 335	Cust. Services	22,211	20,464	25,000	25,000	8,550	(16,450)	-65.80%
		<b>Subtotal: Purchased Srvs - Buildings &amp; Ground:</b>	<b>461,964</b>	<b>366,631</b>	<b>263,651</b>	<b>298,951</b>	<b>288,616</b>	<b>24,965</b>	<b>9.47%</b>
118	0100 2700 5100 01 330	Student Transportation	987	2,461	1,275	3,806	4,000	2,725	213.73%
119	0100 2700 5101 01 368	Fld Trp-Career Center	363	767	500	500	750	250	50.00%
120	0100 2700 5101 01 340	Fld Trp-Ag.Ed.	57	51	400	400	400	-	0.00%
121	0100 2700 5101 01 343	Fld Trp-Art	690	72	1,150	1,150	1,500	350	30.43%
122	0100 2700 5101 01 345	Fld Trp-Business Ed	-	424	350	350	350	-	0.00%
123	0100 2700 5101 01 351	Fld Trp-Tech Ed	347	329	-	-	-	-	0.00%
124	0100 2700 5101 01 353	Fld Trp-Music	3,793	4,200	4,200	4,200	4,200	-	0.00%
125	0100 2700 5101 01 357	Fld Trp-Science	2,390	3,058	4,500	4,500	1,500	(3,000)	-66.67%
126	0100 2700 5101 01 360	Fld Trp-World Language	500	500	500	500	500	-	0.00%
127	0100 2700 5101 01 361	Fld Trp-English	2,634	2,415	2,500	2,500	3,500	1,000	40.00%
128	0100 2700 5101 01 363	Fld Trp-Social Studies	4,461	6,072	4,600	4,600	5,400	800	17.39%
		<b>Subtotal: Purchased Srvs. - Field Trips</b>	<b>15,234</b>	<b>17,888</b>	<b>18,700</b>	<b>18,700</b>	<b>18,100</b>	<b>(600)</b>	<b>-3.21%</b>
129	0100 2700 5102 01 356	Transportation Athletics	59,656	64,804	62,100	62,100	66,989	4,889	7.87%
130	0100 2700 5100 01 334	Late Buses	36,880	35,570	36,228	36,195	44,720	8,492	23.44%
		<b>Subtotal: Purchased Srvs. - Athletics/Late Bus</b>	<b>96,535</b>	<b>100,374</b>	<b>98,328</b>	<b>98,295</b>	<b>111,709</b>	<b>13,381</b>	<b>13.61%</b>
131	0100 2620 5201 01 335	Insurance-P&C	60,697	57,606	60,368	59,963	61,762	1,394	2.31%

REGIONAL SCHOOL DISTRICT ONE  
BUDGET PROPOSAL BY PROGRAM FOR FISCAL YEAR 2015/2016

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**PURCHASED SERVICES (Con't)**

(141)	Tuition Out-of-District	Reduced based on recent activity.
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**WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016**

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
132	0100 3200 5205 01 356	Athl. Insurance.	4,520	4,369	5,000	4,314	4,500	(500)	-10.00%
133	0100 2310 5207 01 338	Insurance-E&O	8,264	6,759	8,452	8,452	8,706	254	3.00%
		<b>Subtotal: Purchased Srvs. - Insurance</b>	<b>73,481</b>	<b>68,734</b>	<b>73,820</b>	<b>72,729</b>	<b>74,967</b>	<b>1,147</b>	<b>1.55%</b>
134	0100 2400 5301 01 399	Telephone	8,850	9,406	13,000	13,000	13,250	250	1.92%
135	0100 2120 5310 01 333	Postage & Mailings-Guidance	25	2,058	2,500	2,500	2,500	-	0.00%
136	0100 2400 5310 01 337	Postage Principals Office	14,089	3,187	5,000	5,000	5,000	-	0.00%
		<b>Subtotal: Purchased Srvs. - Postage</b>	<b>14,114</b>	<b>5,245</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.00%</b>
137	0100 2310 5401 01 338	Adv. & Printed Announcements	-	1,113	500	10,158	500	-	0.00%
138	0100 1005 5501 01 355	Printing & Binding-Phys Ed/Health Ed	3,048	3,508	1,700	1,700	2,875	1,175	69.12%
139	0100 2120 5501 01 333	Printing & Binding-Guidance	1,659	1,753	2,000	2,000	1,500	(500)	-25.00%
140	0100 2400 5501 01 337	Printing & Binding-Principals Office	6,059	430	5,250	5,250	5,250	-	0.00%
		<b>Subtotal: Purchased Srvs. - Printing &amp; Binding</b>	<b>10,766</b>	<b>5,691</b>	<b>8,950</b>	<b>8,950</b>	<b>9,625</b>	<b>675</b>	<b>7.54%</b>
141	0100 1100 5620 01 399	Tuition Out-Of-District	18,597	11,608	19,500	15,589	15,589	(3,911)	-20.06%
142	0100 1100 5801 01 343	Travel-Art	327	338	350	350	350	-	0.00%
143	0100 1100 5801 01 345	Travel-Business Ed	333	153	300	300	300	-	0.00%
144	0100 1100 5801 01 351	Travel-Tech Ed	-	-	100	100	100	-	0.00%
145	0100 1100 5801 01 353	Travel-Music	-	200	200	200	200	-	0.00%
146	0100 1100 5801 01 355	Travel-Phys Ed/Health Ed	-	-	300	300	300	-	0.00%
147	0100 1100 5801 01 357	Travel-Science	219	-	500	500	500	-	0.00%
148	0100 1100 5801 01 359	Travel-Math	809	-	500	500	500	-	0.00%
149	0100 1100 5801 01 360	Travel-World Language	-	-	300	-	300	-	300.00%
150	0100 1100 5801 01 361	Travel-English	71	-	1,000	1,000	1,000	-	0.00%
151	0100 1100 5801 01 363	Travel-Social Studies	2,636	-	3,015	3,015	3,365	350	11.61%
152	0100 1100 5801 01 365	Travel-Work Study	430	-	1,000	1,000	1,000	-	0.00%
153	0100 1140 5801 01 340	Travel-Ag.Ed.	5,379	5,142	5,500	5,500	6,500	1,000	18.18%
154	0100 2120 5801 01 333	Travel-Guidance	1,015	-	2,150	1,650	1,900	(250)	-11.63%
155	0100 2120 5801 01 332	Travel-Nurse	67	-	-	-	-	-	0.00%
156	0100 2222 5801 01 329	Travel-Library	228	195	250	250	250	-	0.00%
157	0100 2225 5801 01 339	Travel-Technology	172	1,332	500	500	1,000	500	100.00%
158	0100 2400 5801 01 337	Travel-Princ. Off.	1,053	774	1,000	1,000	1,000	-	0.00%



## REGIONAL SCHOOL DISTRICT ONE

## WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
159	0100 3200 5801 01 356	Travel-Athletics	904	-	750	750	750	-	0.00%
		<b>Subtotal: Purchased Svcs. - Travel</b>	<b>13,643</b>	<b>8,134</b>	<b>17,715</b>	<b>16,915</b>	<b>19,315</b>	<b>1,600</b>	<b>9.03%</b>
<b>TOTAL PURCHASED SERVICES</b>			<b>964,493</b>	<b>833,800</b>	<b>762,801</b>	<b>817,300</b>	<b>847,563</b>	<b>84,763</b>	<b>11.11%</b>
160	0100 2120 6100 01 333	Meeting Supplies-Guidance	110	222	400	400	200	(200)	-50.00%
161	0100 2130 6100 01 332	Supplies-Nurse	2,118	2,079	2,250	2,250	2,250	-	0.00%
162	0100 3200 6100 01 356	Supplies-Athletics	496	-	500	500	500	-	0.00%
163	0100 2400 6101 01 337	Supplies-Princ. Off.	1,682	2,684	4,000	4,000	4,000	-	0.00%
164	0100 2510 6101 01 336	Office Supplies-Business Office	1,233	1,341	1,390	1,390	1,390	-	0.00%
		<b>Subtotal: Supplies - Administraive</b>	<b>2,914</b>	<b>4,024</b>	<b>5,390</b>	<b>5,390</b>	<b>5,390</b>	<b>-</b>	<b>0.00%</b>
165	0100 1100 6102 01 399	Publications-Literary Magazine	-	-	1,600	1,600	1,600	-	0.00%
166	0100 1140 6100 01 340	Supplies-Adult Ag.Ed.	-	-	-	-	600	600	600.00%
167	0100 2222 6100 01 329	Supplies-Library	2,604	1,192	1,200	1,200	1,200	-	0.00%
168	0100 2400 6100 01 337	Supplies-PBIS	2,128	3,819	4,550	4,550	3,000	(1,550)	-34.07%
169	0100 2120 6101 01 333	Supplies-Guidance	2,858	2,920	1,500	1,500	1,500	-	0.00%
170	0100 2310 6101 01 338	Supplies-Graduation	5,507	5,787	5,000	5,000	5,000	-	0.00%
171	0100 1100 6102 01 330	General Instructional Supplies	22,000	22,891	22,000	22,000	19,231	(2,769)	-12.59%
172	0100 1100 6102 01 343	Supplies-Art	13,755	16,835	14,000	14,000	14,000	-	0.00%
173	0100 1100 6102 01 345	Supplies-Business Ed	4,064	1,184	4,000	4,000	4,000	-	0.00%
174	0100 1100 6102 01 351	Supplies-Tech Ed	18,440	18,361	18,500	18,500	18,500	-	0.00%
175	0100 1100 6102 01 353	Supplies-Music	9,430	8,151	8,410	8,419	8,400	(10)	-0.12%
176	0100 1100 6102 01 355	Supplies-Phys Ed/Health Ed	15,170	7,021	4,731	4,731	4,731	-	0.00%
177	0100 1100 6102 01 357	Supplies-Science	6,240	7,228	11,500	11,500	11,500	-	0.00%
178	0100 1100 6102 01 359	Supplies-Math	2,450	2,383	2,500	2,500	2,500	-	0.00%
179	0100 1100 6102 01 360	Supplies-World Language	2,122	2,117	5,225	2,096	6,000	775	14.83%
180	0100 1100 6102 01 361	Supplies-English	441	366	500	1,000	2,000	1,500	300.00%
181	0100 1100 6102 01 363	Supplies-Social Studies	2,155	2,830	3,049	3,049	3,784	735	24.11%
182	0100 1100 6102 01 366	Supplies-STC	-	760	-	1,500	1,500	1,500	#DIV/0!
183	0100 1100 6102 01 381	Supplies-Title I	-	-	614	614	614	-	0.00%
184	0100 1140 5103 01 340	Supplies-Ag.Ed.	16,198	17,879	22,020	22,020	22,120	100	0.45%
185	0100 2120 6102 01 333	Instr. Supplies-Guidance	4,545	5,374	8,000	8,500	8,000	-	0.00%
186	0100 2120 6102 01 368	Instr. Supplies-Career Center	822	-	1,500	1,500	1,500	-	0.00%

**SUPPLIES**

(203)	Heating Oil	Locked in 75,000 gallons at \$2.48/gallon.
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WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
		<b>Subtotal: Supplies - Instructional</b>	<b>130,930</b>	<b>127,099</b>	<b>138,799</b>	<b>138,179</b>	<b>139,680</b>	<b>881</b>	<b>0.63%</b>
187	0100 2225 6102 01 339	Supplies-Technology	8,221	5,889	8,000	8,000	8,000	-	0.00%
188	0100 1100 6103 01 343	Software-Art	236	200	650	4,250	650	-	0.00%
189	0100 1100 6103 01 351	Software-Tech Ed	-	750	500	1,000	500	-	0.00%
190	0100 1100 6103 01 359	Software-Math	1,479	1,484	1,500	1,500	1,500	-	0.00%
191	0100 1100 6103 01 360	On-Line Learning Licenses-World Lang.	-	8,750	8,750	9,000	10,350	1,600	18.29%
192	0100 2225 6103 01 339	Software-Technology	25,379	29,436	22,000	24,396	22,000	-	0.00%
		<b>Subtotal: Supplies - Software</b>	<b>27,094</b>	<b>40,620</b>	<b>33,400</b>	<b>40,146</b>	<b>35,000</b>	<b>1,600</b>	<b>4.79%</b>
193	0100 2400 6103 01 337	Attend & Comp. Supplies	-	350	2,000	2,000	2,000	-	0.00%
194	0100 1140 6104 01 340	A.V.-Ag.Ed.	307	30	1,000	1,000	1,000	-	0.00%
195	0100 2223 6104 01 329	Audio Visual Materials-Library	7,394	6,685	7,000	6,600	7,000	-	0.00%
		<b>Subtotal: Supplies - AV Materials</b>	<b>7,701</b>	<b>6,715</b>	<b>8,000</b>	<b>7,600</b>	<b>8,000</b>	<b>-</b>	<b>0.00%</b>
196	0100 1100 6106 01 355	Awards-Phys Ed/Health Ed	90	90	200	200	90	(110)	-55.00%
197	0100 2400 6106 01 337	Awards-Princ. Off.	628	160	750	750	750	-	0.00%
198	0100 3200 6106 01 356	Awards-Athletics	1,395	2,148	1,250	1,426	1,250	-	0.00%
		<b>Subtotal: Supplies - Awards</b>	<b>2,112</b>	<b>2,398</b>	<b>2,200</b>	<b>2,376</b>	<b>2,090</b>	<b>(110)</b>	<b>-5.00%</b>
199	0100 2620 6110 01 335	Cust. Supplies	24,856	22,212	25,000	25,000	25,000	-	0.00%
200	0100 2620 6111 01 335	Maint. Supplies	15,431	19,797	22,000	22,000	24,000	2,000	9.09%
		<b>Subtotal: Supplies - Cust./Maint. Supplies</b>	<b>40,286</b>	<b>42,010</b>	<b>47,000</b>	<b>47,000</b>	<b>49,000</b>	<b>2,000</b>	<b>4.26%</b>
201	0100 2620 6220 01 335	Electricity	132,564	122,452	140,000	140,000	140,000	-	0.00%
202	0100 2620 6230 01 335	Propane Gas	15,538	18,000	16,000	16,000	16,000	-	0.00%
203	0100 2620 6240 01 335	Heating Oil	245,453	291,005	261,300	261,300	186,000	(75,300)	-28.82%
204	0100 1140 6260 01 340	Bus Fuel-Ag.Ed.	4,858	4,341	5,000	5,000	5,500	500	10.00%
205	0100 2650 6260 01 335	Vehicle Supp.	940	1,201	900	900	1,000	100	11.11%
		<b>Subtotal: Supplies - Vehicle</b>	<b>5,798</b>	<b>5,542</b>	<b>5,900</b>	<b>5,900</b>	<b>6,500</b>	<b>600</b>	<b>10.17%</b>
206	0100 2700 6260 01 334	Supplies-Student Transportation	1,652	3,515	2,600	2,600	2,600	-	0.00%

REGIONAL SCHOOL DISTRICT ONE  
BUDGET PROPOSAL BY PROGRAM FOR FISCAL YEAR 2015/2016

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**PROPERTY**

(227- 229)	Equipment – Math and English	Money was budgeted in the 2014/15 year for laptop carts and Chrome books for the math and English departments respectively.
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WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
207	0100 1100 6400 01 345	Txtbks-Business Ed	684	618	500	700	500	-	0.00%
208	0100 1100 6400 01 357	Txtbks-Science	7,373	2,857	6,000	4,500	6,000	-	0.00%
209	0100 1100 6400 01 359	Txtbks-Math	1,334	1,780	500	2,000	500	-	0.00%
210	0100 1100 6400 01 360	Txtbks-World Language	9,884	94	5,025	4,150	5,025	-	0.00%
211	0100 1100 6400 01 361	Txtbks-English	6,838	7,005	7,000	7,000	5,000	(2,000)	-28.57%
212	0100 1100 6400 01 363	Txtbks-Social Studies	6,769	3,068	11,370	7,350	11,650	280	2.46%
		<b>Subtotal: Supplies - Textbooks</b>	<b>32,883</b>	<b>15,422</b>	<b>30,395</b>	<b>25,700</b>	<b>28,675</b>	<b>(1,720)</b>	<b>-5.66%</b>
213	0100 1100 6401 01 365	Periodicals-School to Career	-	-	-	150	-	-	0.00%
214	0100 2222 6401 01 329	Periodicals/Subscriptions-Library	7,526	10,039	10,764	10,039	10,764	-	0.00%
215	0100 2310 6401 01 338	Publications/Subscriptions-Board of Ed.	50	291	500	500	500	-	0.00%
		<b>Subtotal: Supplies - Periodicals</b>	<b>7,576</b>	<b>10,329</b>	<b>11,264</b>	<b>10,689</b>	<b>11,264</b>	<b>-</b>	<b>0.00%</b>
216	0100 2222 6402 01 329	Books-Library	14,574	13,997	15,000	14,000	15,000	-	0.00%
		<b>TOTAL SUPPLIES</b>	<b>678,020</b>	<b>711,669</b>	<b>731,998</b>	<b>731,630</b>	<b>659,749</b>	<b>(72,249)</b>	<b>-9.87%</b>
217	0100 1140 7000 01 332	Equipment-Nurse	-	114	-	-	-	-	0.00%
218	0100 1100 7311 01 357	Equipment-STC Supplies	28,948	-	-	-	-	-	0.00%
219	0100 1140 7312 01 340	Equipment-Ag Ed.	6,406	97,689	-	206,860	-	-	0.00%
220	0100 1100 7312 01 330	Equipment-New General Instruction	3,622	10,462	4,650	4,650	4,650	-	0.00%
221	0100 1100 7312 01 343	Equipment-Art	8,023	5,584	6,320	6,320	6,320	-	0.00%
222	0100 1100 7312 01 345	Equipment-Business Ed	739	516	600	600	600	-	0.00%
223	0100 1100 7312 01 351	Equipment-Tech Ed	2,034	1,559	2,500	2,500	2,500	-	0.00%
224	0100 1100 7312 01 353	Equipment-Music	20,904	7,993	8,164	8,164	8,100	(64)	-0.78%
225	0100 1100 7312 01 355	Equipment-Phys Ed/Health Ed	-	1,322	275	275	275	-	0.00%
226	0100 1100 7312 01 357	Equipment-Science	24,043	13,258	-	-	4,000	4,000	4000.00%
227	0100 1100 7312 01 359	Equipment-Math	2,629	11,544	58,376	-	-	(58,376)	0.00%
228	0100 1100 7312 01 360	Equipment- World Language	-	4,114	-	3,904	1,450	1,450	#DIV/0!
229	0100 1100 7312 01 361	Equipment-English	10,654	6,102	25,500	-	205	(25,295)	200.00%
230	0100 1100 7312 01 363	Equipment-Social Studies	831	7,313	9,310	750	3,125	(6,185)	-66.43%
231	0100 1100 7312 01 366	Equipment-Science Tech Center	-	2,261	5,000	5,000	5,000	-	0.00%
232	0100 1100 7312 01 399	Musical Theatre Production	3,711	3,711	3,711	3,711	3,711	-	0.00%
233	0100 2223 7312 01 329	Equipment-Media	6,022	6,234	5,000	5,000	5,000	-	0.00%
234	0100 1100 7311 01 359	Furniture-Math	-	396	300	300	-	(300)	-100.00%
		<b>Subtotal: Property - Equipment Academic</b>	<b>118,566</b>	<b>180,057</b>	<b>129,706</b>	<b>248,034</b>	<b>44,936</b>	<b>(84,770)</b>	<b>-65.36%</b>



**PROPERTY (Con't.)**

(235)	Equipment – Technology	Technology plan calls for the purchase of Chrome books for a one-to-one program.
(242- 243)	Interest/Redemption of Principal	A combined budget increase of \$65,677 based on 10 year repayment versus 20 year repayment schedule.

**OTHER**

(244)	Transfers Athletics	Increase based on increased cost of officials, scorekeepers and other athletic event workers.
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WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
235	0100 2225 7312 01 339	Equipment-Technology	110,242	49,135	45,000	100,272	89,392	44,392	98.65%
236	0100 1100 7312 01 338	Equipment-Board of Education	-	2,143	-	1,418	-	-	0.00%
237	0100 2400 7312 01 337	Equipment-Princ. Off.	307	3,668	2,000	2,000	2,000	-	0.00%
238	0100 2620 7312 01 335	Equipment-Bldg&Grounds	10,361	1,440	5,500	5,500	5,500	-	0.00%
239	0100 2510 7312 01 336	Equipment-Business Svcs.	928	-	1,000	1,000	1,000	-	0.00%
240	0100 3200 7312 01 356	Equipment-Athletics	4,011	4,711	5,000	5,000	5,000	-	0.00%
		Subtotal: Property - Equip. Administrative	15,607	11,963	13,500	14,918	13,500	-	0.00%
TOTAL PROPERTY			244,416	241,154	188,206	363,224	147,828	(40,378)	-21.45%
241	0100 2400 8100 01 337	Dues-Princ. Off.	15,131	14,206	15,375	14,626	15,375	-	0.00%
242	0100 5100 8300 01 394	Interest on Principal	167,913	73,343	147,048	147,048	105,642	(41,406)	-28.16%
243	0100 5100 9100 01 394	Redemption of Principal	383,729	435,000	513,917	422,000	621,000	107,083	20.84%
244	0100 5200 9302 01 356	Transfers-Athletics	59,867	67,386	60,000	62,728	71,569	11,569	19.28%
245	0100 2509 9304 01 381	Transfer-Title 1	61,518	63,000	63,000	61,080	65,159	2,159	3.43%
TOTAL OTHER			688,157	652,935	799,340	707,482	878,745	79,405	9.93%
TOTAL HIGH SCHOOL			8,576,013	8,162,586	8,697,951	8,586,889	8,812,451	114,500	1.32%

**PUPIL SERVICES CENTER**  
**DRAFT BUDGET BY PROGRAM FOR FISCAL YEAR 2016**

## **PUPIL SERVICES CENTER**

### **SALARIES**

- |       |                               |  |
|-------|-------------------------------|--|
| (246) | Special Ed. & Pre-K Teachers  | Contracted salary increases for 22 certified teachers plus a new certified teaching position for the high school autism program.                               |
| (247) | Psychologists                 | Contracted salary increases for 6 psychologists.   |
| (248) | Speech Clinicians             | Contracted salary increases for 5 clinicians (replacement clinician hired lower on the salary schedule).   |
| (249) | Director of Pupil Services    | Salary per negotiated contract with the Federation of School Administrators.   |
| (250) | Special Education Supervisor  | Salary per negotiated contract with the Federation of School Administrators.   |
| (247) | Educational Paraprofessionals | Contracted salaries for 50 educational paraprofessionals is \$1,045,648. Federal grants will cover \$390,752 and the balance will be paid by the local budget. |

### **BENEFITS**

- |       |                    |  |
|-------|--------------------|--|
| (256) | Health Insurance   | All employees are enrolled in the high deductible health plan negotiated in the collective bargaining agreements. There are 63 (14 single, 23 two person and 26 family) employees electing health insurance coverage. There are 20 employees in the pupil services budget that waive health insurance coverage. The increase is 3.6%, however, the district further reduced the premiums with plan changes for the 15/16 year. |
| (257) | FICA and Medicare  | Represents mandatory employer payroll taxes of 6.2% for FICA and 1.45% for Medicare.   |
| (258) | Pension            | Represents contracted benefit for 4 additional education paraprofessionals that will qualify for pension benefits in 2014/15.  |
| (260) | Unemployment Comp. | Anticipated increase due to a recent claim.  |

### **PURCHASED SERVICES**

- |       |                |  |
|-------|----------------|--|
| (276) | Transportation | The district is responsible for transporting special education students in and out of district per the students' individualized education plan (IEP). The district is responsible for transporting one additional student out of district in the 2015/16 school year that was not anticipated. |
|-------|----------------|--|

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
<b>FUND 0102: PUPIL SERVICES CENTER</b>									
246	0102 1200 1110 02 076	Special Ed.&Pre K Teachers	1,514,979	1,466,394	1,462,489	1,458,660	1,600,343	137,854	9.43%
247	0102 2140 1110 02 077	Psychologists	444,940	425,578	418,366	432,790	461,144	42,778	10.22%
248	0102 2150 1110 02 079	Speech Clinicians	346,085	323,647	356,401	334,571	346,400	(10,001)	-2.81%
249	0102 2800 1111 02 074	Director of Pupil Services	124,027	127,766	130,980	130,980	134,909	3,929	3.00%
250	0102 2800 1111 02 076	Special Education Supervisor	102,495	104,542	107,171	107,171	110,386	3,215	3.00%
251	0102 1200 1116 02 076	Tutors Homebound	225	2,536	5,000	5,000	5,000	-	0.00%
252	0102 1200 1121 02 076	Ed. Paraprofessionals	599,870	655,479	671,000	668,729	654,896	(16,104)	-2.40%
253	0102 2800 1122 02 074	Exec Secy/Admin Asst	99,864	89,043	104,546	101,832	108,670	4,124	3.94%
254	0102 1200 1211 02 099	Substitute Teachers	13,370	10,440	17,000	17,000	17,000	-	0.00%
255	0102 1200 1311 02 099	Salary-Extended Services	63,869	64,817	70,000	70,000	70,000	-	0.00%
<b>TOTAL SALARIES</b>			<b>3,309,724</b>	<b>3,270,242</b>	<b>3,342,953</b>	<b>3,326,733</b>	<b>3,508,748</b>	<b>165,795</b>	<b>4.96%</b>
256	0102 1200 2100 02 076	Health-Sp Ed	893,835	972,706	1,168,318	1,131,050	1,195,943	27,625	2.36%
257	0102 1200 2200 02 076	FICA-Sp Ed	105,455	103,624	111,261	110,200	111,174	(87)	-0.08%
258	0102 1200 2300 02 076	Pension-Sp Ed	41,374	46,073	53,460	46,073	55,932	2,472	4.62%
259	0102 1200 2400 02 099	Tuition Reimbursement-Sp Ed	-	1,572	2,500	1,572	2,500	-	0.00%
260	0102 1200 2500 02 099	Unemployment Compensation-Sp Ed	-	-	5,000	-	6,500	1,500	30.00%
261	0102 1200 2700 02 076	Life-Sp Ed	5,742	5,797	5,611	5,677	5,742	131	2.34%
<b>TOTAL BENEFITS</b>			<b>1,046,405</b>	<b>1,129,771</b>	<b>1,346,150</b>	<b>1,294,572</b>	<b>1,377,792</b>	<b>31,642</b>	<b>2.35%</b>
262	0102 2103 2040 02 099	In-Service Training	5,175	6,060	7,000	7,000	7,000	-	0.00%
263	0102 2203 2040 02 099	Pre K In Service	225	320	1,000	2,500	1,000	-	0.00%
264	0102 2280 3010 02 074	Legal Services	10,253	9,674	18,000	15,000	18,000	-	0.00%
265	0102 2280 3030 02 074	Section 125 Services	596	1,204	1,500	924	1,500	-	0.00%
266	0102 2280 3050 02 074	Audit Services	4,168	4,376	4,597	4,376	4,597	0	0.00%
267	0102 1200 3070 02 099	Health Exams.	150	329	150	-	150	-	0.00%
268	0102 2800 3110 02 074	Consultation Services	42,203	28,718	37,000	30,000	37,000	-	0.00%
269	0102 2139 3150 02 099	Physical/Occupl Therapy	147,076	173,634	180,882	174,184	186,318	5,436	3.01%
270	0102 2140 3160 02 077	Ed./Psychological Evals.	21,605	32,260	23,000	20,000	23,000	-	0.00%
271	0102 2800 3900 02 074	Software Maintenance	2,959	2,953	1,000	2,953	1,000	-	0.00%
272	0102 1200 4300 02 076	Eq. Repair-Special Ed.	-	2,998	250	2,998	250	-	0.00%
273	0102 2800 4300 02 074	Eq. Repair-Pupil Services Admin.	260	336	500	336	500	-	0.00%
274	0102 2800 4420 02 074	Lease of Copier	2,204	1,270	2,204	2,204	2,204	-	0.00%
275	0102 2800 4900 02 074	Office Use & Utilities	3,000	3,000	3,000	3,000	3,000	-	0.00%
276	0102 2700 5100 02 034	Transportation	403,139	470,848	445,792	480,728	501,880	56,088	12.58%

REGIONAL SCHOOL DISTRICT ONE  
BUDGET PROPOSAL BY PROGRAM FOR FISCAL YEAR 2015/2016

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**PURCHASED SERVICES (Con't.)**

(279) Tuition Outplacements

The district is responsible for additional student services that were not anticipated when the 2014/15 budget was finalized in May 2014.



REGIONAL SCHOOL DISTRICT ONE  
WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
277	0102 2800 5301 02 074	Telephone	2,181	2,519	2,600	2,955	2,600	-	0.00%
278	0102 2800 5301 02 074	Postage	999	1,015	800	1,000	1,500	700	87.50%
279	0102 1200 5620 02 076	Tuition Outplacements	518,279	724,049	675,000	774,000	808,750	133,750	19.81%
280	0102 1200 5801 02 099	Travel Expense	17,512	14,102	17,512	17,000	17,512	-	0.00%
281	0102 2800 5803 02 074	Professional Development	1,676	1,024	9,000	9,000	9,000	-	0.00%
<b>TOTAL PURCHASED SERVICES</b>			<b>1,183,662</b>	<b>1,480,689</b>	<b>1,430,787</b>	<b>1,550,158</b>	<b>1,626,762</b>	<b>195,975</b>	<b>13.70%</b>
282	0102 1200 6100 02 076	Medical Supplies	-	-	250	-	250	-	0.00%
283	0102 2800 6101 02 074	Office Supplies	2,802	2,452	2,800	3,000	2,800	-	0.00%
284	0102 1200 6102 02 076	Instructional Supplies	7,061	22,033	6,500	6,516	6,500	-	0.00%
285	0102 1250 6102 02 099	Supplies-Pre K	250	-	-	-	-	-	0.00%
286	0102 2140 6102 02 077	Supplies-Teach&Psych.	12,317	21,208	10,000	10,000	10,000	-	0.00%
287	0102 2150 6102 02 079	Supplies-Speech & Lang.	7,939	3,523	3,600	3,600	3,600	-	0.00%
288	0102 2700 6260 02 034	Supplies-Student Transport	5,910	2,499	4,000	4,000	4,000	-	0.00%
<b>TOTAL SUPPLIES</b>			<b>36,279</b>	<b>51,715</b>	<b>27,150</b>	<b>27,116</b>	<b>27,150</b>	<b>-</b>	<b>0.00%</b>
289	0102 2700 7312 02 034	Equipment-Transportation	-	-	250	250	250	-	0.00%
290	0102 1250 7312 02 099	Equipment-Pre K	569	2,832	-	-	-	-	0.00%
291	0102 2150 7312 02 076	Equipment-Sp Ed	2,305	4,909	4,500	4,500	4,500	-	0.00%
292	0102 2800 7312 02 074	Equipment-P.S. Admin.	6,376	2,342	2,000	2,000	2,000	-	0.00%
<b>TOTAL PROPERTY</b>			<b>9,250</b>	<b>10,083</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL PUPIL SERVICES</b>			<b>5,585,320</b>	<b>5,942,500</b>	<b>6,153,790</b>	<b>6,205,329</b>	<b>6,547,201</b>	<b>393,411</b>	<b>6.39%</b>

**REGIONAL SCHOOL SERVICES CENTER**  
**DRAFT BUDGET BY PROGRAM FOR FISCAL YEAR 2016**

**REGIONAL SCHOOLS SERVICES CENTER**

**SALARIES**

(293)	Superintendent	Salary per contract.
(294)	Business Manager	Salary per contract.
(295)	Regional Athletic Director	Represents share of full-time middle school athletic coordinator/high school athletic director. The high school component is on line number 17.
(296)	Assistant Superintendent	Salary per contract.
(297)	Business Office Supervisor	Salary per Local 1303-266 contract.
(298)	Payroll & Benefits Specialist	Salary/market adjustment for position recently filled.
(299)	Executive Secretary: Superintendent	Non-union position.
(301)	Executive Secretary	Salary per Local 1303-266 contract.
(302)	Secretary	Salary per Local 1303-266 contract.
(303)	Board Clerk OT	Compensation paid for board secretary duties (meeting minutes, etc.).

**BENEFITS**

(304)	Health Insurance-RSSC	Represents health insurance of 8 RSSC employees with a 3.6% increase.
(306)	Pension	Represents pension benefits of business office personnel.

**PURCHASED SERVICES**

(316)	Legal Services	Cost associated with the district-wide legal services with the district's legal firm, Shipman & Goodwin. Budget amount is based on anticipated and historical use of legal services. The hourly rate is \$325.
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WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
<b>FUND 0103: REGIONAL SCHOOL SERVICES CENTER</b>									
293	0103 2321 1111 03 071	Superintendent	151,327	154,354	157,441	157,441	160,590	3,149	2.00%
294	0103 2510 1111 03 036	Business Manager	110,234	112,387	114,635	114,635	116,927	2,292	2.00%
295	0103 3200 1114 03 026	Regional Athletic Director	9,727	7,689	10,404	10,612	10,612	208	2.00%
296	0103 2321 1115 03 071	Asst. Superintendent	135,502	138,212	140,976	140,976	140,000	(976)	-0.69%
297	0103 2510 1120 03 036	Business Office Supervisor	59,614	57,586	58,449	58,557	58,557	108	0.18%
298	0103 2510 1121 03 036	Payroll & Benefits Specialist	48,295	47,565	49,254	49,254	52,478	3,224	6.55%
299	0103 2321 1122 03 071	Executive Secty-Superintendent	58,702	68,864	56,597	58,957	56,774	177	0.31%
300	0103 2510 1122 03 036	Admin Assistant	50,557	50,322	-	-	-	-	0.00%
301	0103 2321 1122 03 071	Executive Secty	52,974	55,248	52,438	52,438	52,438	-	0.00%
302	0103 2321 1122 03 071	Secretary	-	17,343	39,062	38,043	38,043	(1,019)	-2.61%
303	0103 2321 1320 03 071	Board Clerk O.T.	2,905	3,484	3,500	3,500	3,484	(16)	-0.46%
<b>TOTAL SALARIES</b>			<b>679,838</b>	<b>713,054</b>	<b>682,756</b>	<b>684,413</b>	<b>689,903</b>	<b>7,147</b>	<b>1.05%</b>
304	0103 2321 2100 03 071	Health-RSSC	103,380	101,678	130,274	123,144	167,690	37,416	28.72%
305	0103 2321 2200 03 071	FICA-RSSC	33,474	38,077	36,352	30,989	34,724	(1,628)	-4.48%
306	0103 2321 2300 03 071	Pension-RSSC	22,182	20,254	16,467	16,667	13,538	(2,929)	-17.79%
307	0103 2321 2700 03 071	Annuity-Superintendent	9,080	9,261	9,446	9,261	9,635	189	2.00%
308	0103 2321 2700 03 071	Annuity-Asst. Superintendent	-	2,500	2,500	2,500	-	(2,500)	-100.00%
309	0103 2321 2700 03 071	Tuition Reimbursement-Superintendent	5,600	4,200	4,200	2,800	2,800	(1,400)	-33.33%
310	0103 2321 2700 03 071	Unemployment-RSSC	-	15,002	-	-	-	-	0.00%
311	0103 2321 2700 03 071	Life Insurance-RSSC	2,381	2,349	2,381	2,400	2,400	19	0.81%
<b>TOTAL BENEFITS</b>			<b>176,097</b>	<b>193,322</b>	<b>201,620</b>	<b>187,761</b>	<b>230,788</b>	<b>29,168</b>	<b>14.47%</b>
312	0103 1100 3200 03 026	Grade 4 Arts Day	1,500	1,400	1,400	1,400	1,000	(400)	-28.57%
313	0103 2213 3204 03 071	In-Service Training	14,877	40,012	40,000	40,000	29,500	(10,500)	-26.25%
314	0103 2213 3205 03 071	Curriculum Development	18,135	28,620	30,000	30,000	24,500	(5,500)	-18.33%
315	0103 2213 3311 03 071	PowerSchool Support	-	-	15,000	15,000	17,316	2,316	15.44%
316	0103 2321 3301 03 071	Legal Services-General	33,817	30,975	35,000	30,000	20,000	(15,000)	-42.86%
317	0103 2310 3303 03 071	Section 125 Services	114	56	185	185	185	-	0.00%
318	0103 2510 3305 03 036	Audit Services	2,948	3,022	3,175	3,175	3,175	-	0.00%
319	0103 2510 3900 03 036	Software Maintenance	992	661	700	713	731	31	4.40%
320	0103 2321 4300 03 071	Eq-Repair	727	549	1,000	750	750	(250)	-25.00%
321	0103 2321 4420 03 071	Lease of Copier	3,125	2,763	3,125	3,132	3,132	7	0.22%
322	0103 2321 4900 03 071	Office Use and Utilities	2,500	2,500	2,500	2,500	2,500	-	0.00%
323	0103 2321 5301 03 071	Telephone	3,173	1,738	2,500	2,500	2,500	-	0.00%

**PURCHASED SERVICES (Con't.)**

(324) Postage Actual usage has been more than anticipated.

**SUPPLIES**

(332) Office Supplies Reduction based on historical activity.

**OTHER**

(337) Dues – Supt. Office

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WORKING BUDGET DRAFT BY OBJECT FOR FISCAL YEAR 2016

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LN #	Acct. Number	Account Description	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budget	2014-2015 Est. Expend.	2015-2016 Budget	\$ Increase	% Increase
324	0103 2321 5310 03 071	Postage	3,000	958	1,000	2,000	2,000	1,000	100.00%
325	0103 2321 5400 03 071	Adv. & Printed Announcements	2,854	2,388	1,500	3,495	2,000	500	33.33%
326	0103 2321 5801 03 071	Travel-Supt. Office	4,963	3,590	3,000	3,500	3,500	500	16.67%
327	0103 2510 5801 03 036	Travel-Business Svcs.	2,484	1,656	1,800	1,800	1,800	-	0.00%
328	0103 2321 5803 03 071	Prof. Development-Supt. Office	683	1,846	1,070	1,070	1,070	-	0.00%
329	0103 2510 5803 03 036	Prof. Development-Business Office	1,243	2,051	1,225	1,500	1,950	725	59.18%
<b>TOTAL PURCHASED SERVICES</b>			<b>97,133</b>	<b>124,784</b>	<b>144,180</b>	<b>142,720</b>	<b>117,609</b>	<b>(26,571)</b>	<b>-18.43%</b>
330	0103 1100 6100 03 026	Regional Music/Athl. Supplies	1,313	1,944	1,400	1,400	1,150	(250)	-17.86%
331	0103 2321 6100 03 071	Meeting Supplies	4,871	3,854	3,800	3,800	3,500	(300)	-7.89%
332	0103 2321 6101 03 071	Office Supplies	3,587	3,924	5,000	4,800	4,000	(1,000)	-20.00%
333	0103 2321 6103 03 071	Software	263	233	500	500	1,500	1,000	200.00%
334	0103 2321 6401 03 071	Subscrip.& Inform. Svcs.	1,807	1,520	1,900	3,942	3,600	1,700	89.47%
<b>TOTAL SUPPLIES</b>			<b>11,840</b>	<b>11,475</b>	<b>12,600</b>	<b>14,442</b>	<b>13,750</b>	<b>1,150</b>	<b>9.13%</b>
335	0103 2321 7312 03 071	Equipment-Supt. Office	2,507	1,667	2,000	6,365	2,000	-	0.00%
336	0103 2510 7312 03 036	Equipment-Business Services	-	-	500	500	500	-	0.00%
<b>TOTAL EQUIPMENT</b>			<b>2,507</b>	<b>1,667</b>	<b>2,500</b>	<b>6,865</b>	<b>2,500</b>	<b>-</b>	<b>0.00%</b>
337	0103 2321 8100 03 071	Dues-Supt. Office	5,655	5,885	6,400	5,150	5,250	(1,150)	-17.97%
338	0103 2510 8100 03 036	Dues-Business Svcs.	725	836	850	944	944	94	11.06%
339	0103 1250 9300 03 071	Transfer-Grants	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	-	0.00%
<b>TOTAL OTHER</b>			<b>(15,620)</b>	<b>(15,280)</b>	<b>(14,750)</b>	<b>(15,906)</b>	<b>(15,806)</b>	<b>(1,056)</b>	<b>7.16%</b>
<b>TOTAL RSSC</b>			<b>951,796</b>	<b>1,029,023</b>	<b>1,028,906</b>	<b>1,020,295</b>	<b>1,038,744</b>	<b>9,838</b>	<b>0.96%</b>
<b>GRAND TOTAL</b>			<b>15,113,129</b>	<b>15,134,110</b>	<b>15,880,647</b>	<b>15,812,513</b>	<b>16,398,395</b>	<b>517,749</b>	<b>3.26%</b>

DESCRIPTION	2014	AMOUNT
<b>REVENUE</b>		
Amb. Billing Rev		\$ 230,334.77
Billing Collectons Rev		\$ 1,322.04
Total Revenue		\$ 231,656.81

**EXPENSES**

Billing/Medic Expense		
EMMS	\$	15,123.23
NDP	\$	14,100.00
Bank Loan payment for Ambulance 1	\$	27,625.51
Operating Expenses		
Staffing	\$	106,868.70
Amb. 1 Maint.	\$	1,298.65
Amb. 2 Maint.	\$	4,033.33
Oxygen	\$	3,528.27
Med Supplies Gen.	\$	7,600.47
Fuel	\$	4,394.41
Insurance 2 ambulances	\$	4,021.00
Operating Software	\$	3,500.00
Initial & Recert Training	\$	8,700.00
Total Expenses	\$	200,793.57
Net Revenue	\$	30,863.24

APPENDIX A-2  
2015-2016

SALARY SCHEDULE

Step	BA	MA	6th	DOC
1	41,934	45,244	46,620	50,291
2	43,456	47,220	48,656	52,494
3	45,036	49,282	50,785	54,795
4	46,674	51,440	53,258	57,467
5	48,374	53,694	55,853	60,275
6	50,139	56,175	58,580	63,220
7	51,967	58,917	61,471	66,311
8	54,422	62,241	65,232	70,146
9	56,994	65,753	69,234	74,205
10	59,694	69,470	73,483	78,504
11	62,524	73,399	77,998	83,054
12	65,492	77,557	82,797	87,876
13	68,608	81,948	87,899	93,360
14	70,440	84,159	90,264	95,877

All teachers shall remain at the same step number for the 2015-2016 work year.



**APPENDIX B  
ELEMENTARY SCHOOL  
EXTRA PAY FOR EXTRA DUTY**

1. Coaches shall be paid by the sports season as follows:

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Soccer	\$2,206	\$2,245	\$2,284
Basketball	\$2,206	\$2,245	\$2,284
Baseball & Softball	\$2,206	\$2,245	\$2,284
Assistant Principal	\$658	\$670	\$682
8th Grade Coordinator (total)	\$309	\$315	\$320
After School Language	\$757	\$770	\$784
Audio-Visual Coordinator	\$546	\$556	\$566
Cafeteria Duty – per group	\$592	\$603	\$613
Jazz Band	\$606	\$617	\$628
Fifth to Eighth Grade Play (total)	\$1,144	\$1,164	\$1,184
Third & Fourth Grade Play (total)	\$236	\$240	\$244
Website Coordinator	\$1,362	\$1,386	\$1,411
Yearbook	\$1,277	\$1,299	\$1,322

2. Directors of non-sports activities approved by the principal and school board will be paid at the rate of \$23.71 in year one; \$24.12 in year two; and \$24.54 in year three.
3. Certified personnel within the local school will be given first consideration for all extra pay for extra duty positions.\*
- No new paying programs under Extra Pay for Extra Duty may be instituted without prior local Board of Education approval.
4. Foreign Language Teacher (after school) \$705 in year one; \$717 in year two; and \$730 in year three.
5. TEAM Mentors – Mentors are expected to work with new teachers in the TEAM program for two consecutive years. TEAM Mentors will receive an annual stipend per mentee at the completion of each year of service. The stipend shall equal the following regardless of whether state funding for this program is reduced or withdrawn.

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
\$509	\$518	\$527

	Vacation	Sick	Personal	Holiday		Total
Bernard. Peter	176	720	24	104		1024
Kearns, TJ	192	720	24	104		1040
Lapoint, Jerry	120	160	24	104		408
Lindsay, John	200	720	24	104		1048
Sivick, Michael	176	518	24	104		822
						0
Sub-total	864	2838	120	520		4342
Osborne, Rick	320	480		104		904
Total	1184	3318	120	624	0	5246