

# **Kent Board of Education 2017-2018 Budget**

Board Approved

March 1, 2017

## **Kent Board of Education Members**

Allan Priaulx, Chairman  
Martin Lindenmayer, Vice Chairman  
C.C. Nielsen, Secretary  
Rob Ober  
Gonzalo Garcia-Pedroso  
Dana Slaughter

Patricia Chamberlain  
Superintendent of Schools

Florence Budge  
Principal

### **CERTIFIED PERSONNEL**

- 1 ) 27 Teachers/ 26.5 Positions. Contracted salaries for classroom teachers and Title I teacher; cost reduced by Title 1 Grant.
- 2 ) Administration: Principal's salary. Reflects 3% wage increase over 2016-2017 contract.
- 3 ) Substitute teachers are paid \$100 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.
- 5 ) Curriculum training for professional staff.

### **PROFESSIONAL NON-CERTIFIED PERSONNEL**

- 6 ) Home/School Liaison at 3% increase.
- 7 ) Reflects 3% wage increase.

### **NON-CERTIFIED PERSONNEL**

- 8 ) Reflects 3% wage increase.
- 9 ) Cafeteria Supervisors and Athletic Referees.
- 10 ) Reflects 3% wage increase.
- 11 ) Reflects 3% wage increase and funds for substitute.
- 12 ) Office Staff at 3% increase and funds for substitutes.
- 13 ) Custodians at 3% increase.
- 14 ) Salary for crossing guard.

### **EMPLOYEE BENEFITS**

- 15 ) Teachers will pay 16.5% towards health insurance; 19% towards dental insurance.
- 16 ) Group term life insurance for full-time staff.
- 17 ) Contributions for eligible staff.
- 18 ) For full time non-certified staff; 5% paid by the Board and 2.5% by the individual.
- 19 ) Tuition reimbursement as per contract.

			Column 1 2014-2015 <u>ACTUAL</u>	Column 2 2015-2016 <u>ACTUAL</u>	Column 3 2016-2017 <u>BUDGET</u>	Column 4 2016-2017 <u>EST. ACTUAL</u>	Column 5 2017-2018 <u>BUDGET</u>	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
1)	111 1001	Teachers	\$1,965,049	\$1,920,535	\$1,942,563	\$1,945,984	\$1,953,320	\$10,757	0.55%
2)	111 2410	Principal	\$112,292	\$118,799	\$123,715	\$122,363	\$126,034	\$2,319	1.87%
3)	120 1102	Substitutes	\$40,122	\$25,373	\$40,000	\$35,000	\$35,000	(\$5,000)	-12.50%
4)	130 1001	Teachers, Extra Duty	\$18,491	\$23,088	\$24,536	\$24,084	\$24,402	(\$134)	-0.55%
5)	130 1002	Professional Development Presenters	\$0	\$0	\$1,550	\$1,550	\$1,550	\$0	0.00%
<b>Total Certified Personnel</b>			<b>\$2,135,954</b>	<b>\$2,087,795</b>	<b>\$2,132,364</b>	<b>\$2,128,981</b>	<b>\$2,140,306</b>	<b>\$7,942</b>	<b>0.37%</b>
6)	112 2113	Home/School Liaison	\$40,449	\$42,462	\$46,020	\$46,020	\$47,400	\$1,380	3.00%
7)	112 2134	Nurse	\$42,386	\$42,892	\$44,593	\$44,593	\$45,930	\$1,337	3.00%
<b>Total Professional Non-Certified</b>			<b>\$82,835</b>	<b>\$85,354</b>	<b>\$90,613</b>	<b>\$90,613</b>	<b>\$93,330</b>	<b>\$2,717</b>	<b>3.00%</b>
8)	112 2101	Education Paraprofessionals	\$107,963	\$110,532	\$127,224	\$127,224	\$131,040	\$3,816	3.00%
9)	112 2199	Cafeteria Duty/Athletic Officials	\$4,924	\$5,218	\$7,140	\$6,872	\$6,908	(\$232)	-3.25%
10)	112 2225	Network Administrator	\$60,302	\$62,111	\$63,966	\$63,966	\$65,885	\$1,919	3.00%
11)	112 2312	Bookkeeper	\$25,152	\$25,907	\$27,213	\$27,213	\$28,029	\$816	3.00%
12)	112 2410	Office Staff	\$84,743	\$89,663	\$93,812	\$93,812	\$96,626	\$2,814	3.00%
13)	112 2620	Custodians	\$183,552	\$188,028	\$199,339	\$199,339	\$205,320	\$5,981	3.00%
14)	112 2730	Crossing Guard	\$3,061	\$3,197	\$3,348	\$3,348	\$3,449	\$101	3.02%
<b>Total Non-Certified Personnel</b>			<b>\$469,697</b>	<b>\$484,656</b>	<b>\$522,042</b>	<b>\$521,774</b>	<b>\$537,257</b>	<b>\$15,215</b>	<b>2.91%</b>
<b>TOTAL SALARIES</b>			<b>\$2,688,486</b>	<b>\$2,657,805</b>	<b>\$2,745,019</b>	<b>\$2,741,368</b>	<b>\$2,770,893</b>	<b>\$25,874</b>	<b>0.94%</b>
15)	210 1001	Health/Dental Insurance	\$681,124	\$628,291	\$698,026	\$648,673	\$747,370	\$49,344	7.07%
16)	211 1001	Life Insurance	\$5,668	\$5,690	\$5,700	\$5,700	\$5,700	\$0	0.00%
17)	220 1001	Social Security/Medicare	\$68,331	\$71,734	\$78,256	\$77,873	\$80,130	\$1,874	2.39%
18)	230 2410	Pension Plan	\$27,356	\$28,272	\$29,367	\$29,367	\$30,275	\$908	3.09%
19)	240 1001	Tuition Reimbursement	\$0	\$2,348	\$1,500	\$1,500	\$1,500	\$0	0.00%

## **EMPLOYEE BENEFITS (cont.)**

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

## **PURCHASED PROF. & TECHN. SERVICES**

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

## **PURCHASED PROPERTY SERVICES**

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

## **OTHER PURCHASED SERVICES**

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

			Column 1 2014-2015 <u>ACTUAL</u>	Column 2 2015-2016 <u>ACTUAL</u>	Column 3 2016-2017 <u>BUDGET</u>	Column 4 2016-2017 <u>EST. ACTUAL</u>	Column 5 2017-2018 <u>BUDGET</u>	Column 6 <u>INCREASE/ (DECREASE)</u>	Column 7 <u>% +/-</u>
20)	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
	250 2310	Unemployment Compensation	\$217	\$0	\$200	\$200	\$200	\$0	0.00%
21)	260 1001	Worker's Compensation	\$23,409	\$22,920	\$23,300	\$24,002	\$24,240	\$940	4.03%
	<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$806,105</b>	<b>\$759,255</b>	<b>\$836,349</b>	<b>\$787,315</b>	<b>\$889,415</b>	<b>\$53,066</b>	<b>6.34%</b>
22)	321 1100	Assembly Programs	\$459	\$733	\$1,500	\$1,500	\$1,500	\$0	0.00%
23)	322-2100	In Service/Non-Cert. Personnel	\$3,587	\$948	\$4,000	\$1,500	\$1,500	(\$2,500)	-62.50%
24)	322 2210	In Service & Testing Costs	\$5,484	\$5,259	\$13,000	\$8,000	\$8,000	(\$5,000)	-38.46%
25)	330 2132	Physicians Services/Students	\$0	\$600	\$600	\$600	\$600	\$0	0.00%
26)	330-2310	Legal & Investigative Services	\$0	\$0	\$6,000	\$6,000	\$2,000	(\$4,000)	-66.67%
27)	330 2590	Enumeration	\$390	\$390	\$590	\$390	\$390	(\$200)	-33.90%
28)	330 2835	Physicians Services/Employees	\$0	\$0	\$10	\$10	\$10	\$0	0.00%
	<b>TOTAL PURCHASED PROF. &amp; TECHN. SERVICES</b>		<b>\$9,920</b>	<b>\$7,930</b>	<b>\$25,700</b>	<b>\$18,000</b>	<b>\$14,000</b>	<b>(\$11,700)</b>	<b>-45.53%</b>
29)	411 2600	Water/Sewer/Trash	\$9,908	\$9,927	\$10,662	\$10,662	\$11,000	\$338	3.17%
30)	430 1001	Inst. Equip. Repair	\$600	\$600	\$1,000	\$1,000	\$1,025	\$25	2.50%
31)	430 1002	Information Technology Equip. Repair	\$1,712	\$2,361	\$3,300	\$3,300	\$3,300	\$0	0.00%
32)	430 2410	Office Equip. Repair	\$0	\$170	\$250	\$250	\$250	\$0	0.00%
33)	430 2600	Building Maintenance & Repairs	\$43,552	\$60,709	\$45,000	\$85,000	\$45,000	\$0	0.00%
34)	430 2605	Building Security	\$0	\$0	\$0	\$750	\$1,000	\$1,000	0.00%
35)	430 2610	Scheduled Maint. & Bldg. Improvements	\$19,637	\$20,000	\$19,000	\$32,985	\$19,000	\$0	0.00%
36)	430 2640	Service Contracts	\$26,874	\$30,560	\$33,000	\$32,100	\$33,000	\$0	0.00%
37)	442 1100	Lease of Instr./Office Equipment	\$10,663	\$11,617	\$10,920	\$10,920	\$10,920	\$0	0.00%
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>\$112,946</b>	<b>\$135,944</b>	<b>\$123,132</b>	<b>\$176,967</b>	<b>\$124,495</b>	<b>\$1,363</b>	<b>1.11%</b>
38)	510 2700	Pupil Transportation	\$256,500	\$267,750	\$275,200	\$274,050	\$282,250	\$7,050	2.56%
39)	520 2310	Errors & Omissions/Liability Insurance	\$12,110	\$12,654	\$13,098	\$12,817	\$13,200	\$102	0.78%

### OTHER PURCHASED SERVICES (cont.)

- 4 0 ) Insurance for property, flood and auto.
- 4 1 ) Mailing expenses.
- 4 2 ) Internet access and filtering, and network security.
- 4 3 ) Monthly charges and repairs.
- 4 4 ) Advertising and legal notices required by law.
- 4 5 ) Summer school staff.
- 4 6 ) Mileage reimbursement for workshops/training.
- 4 7 ) Mileage reimbursement for workshops/training.
- 4 8 ) Field trip & Nature's Classroom admissions, buses to regional music rehearsals, athletic events and field trips.

### SUPPLIES

- 4 9 ) Classroom supplies.
- 5 0 ) Network parts, supplies, computer parts and printer supplies.
- 5 1 ) Supplies are subject for state reimbursement (approx. 20%).
- 5 2 ) Health-related service and Wellness program needs.
- 5 3 ) Laminating supplies, projector bulbs, and batteries.
- 5 4 ) Folders, binders, stationary, envelopes, etc.
- 5 5 ) Diplomas, graduation awards, eighth grade awards.
- 5 6 ) All consumable materials to maintain the building.
- 5 7 ) Estimated cost of electricity.
- 5 8 ) Propane for the kitchen.
- 5 9 ) Estimated cost to heat the building.
- 6 0 ) We pay for fuel per contract.
- 6 1 ) Texts and books to support curriculum.

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	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
40)	520 2620	Property/Flood/Auto Insurance	\$37,543	\$39,015	\$40,380	\$41,975	\$43,234	\$2,854	7.07%
41)	530 2410	Postage	\$1,228	\$1,201	\$1,275	\$1,275	\$1,275	\$0	0.00%
42)	531 2225	Internet Filtering/Network Security	\$9,066	\$9,933	\$6,050	\$8,650	\$9,100	\$3,050	50.41%
43)	531 2410	Telephone/Fax/Cable	\$8,053	\$8,213	\$10,500	\$7,500	\$7,500	(\$3,000)	-28.57%
44)	550 2540	Printing/Advertising	\$0	\$129	\$500	\$500	\$500	\$0	0.00%
45)	561 6113	Summer School	\$8,558	\$8,204	\$8,500	\$8,310	\$8,560	\$60	0.71%
46)	580 1001	Staff Travel	\$579	\$202	\$1,000	\$1,000	\$1,000	\$0	0.00%
47)	580 2410	Principal's Workshop/Travel	\$870	\$924	\$925	\$925	\$925	\$0	0.00%
48)	580 2790	School Trips & Athletics	\$20,528	\$26,002	\$29,500	\$29,500	\$30,385	\$885	3.00%
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$355,035</b>	<b>\$374,227</b>	<b>\$386,928</b>	<b>\$386,502</b>	<b>\$397,929</b>	<b>\$11,001</b>	<b>2.84%</b>
49)	610 1001	Teaching Supplies	\$35,485	\$47,543	\$37,000	\$37,000	\$37,000	\$0	0.00%
50)	610 1002	Information Technology Supplies	\$9,342	\$8,323	\$9,000	\$9,000	\$9,000	\$0	0.00%
51)	610 1200	Pupil Services Supplies	\$680	\$1,018	\$1,000	\$1,000	\$1,000	\$0	0.00%
52)	610 2134	Health Office Supplies	\$2,999	\$2,216	\$3,200	\$3,200	\$3,200	\$0	0.00%
53)	610 2220	A.V. Materials	\$1,262	\$650	\$1,075	\$1,075	\$1,000	(\$75)	-6.98%
54)	610 2410	Office Supplies	\$2,002	\$2,079	\$2,000	\$2,000	\$2,000	\$0	0.00%
55)	611 2490	Graduation Expenses	\$2,150	\$1,881	\$2,300	\$2,300	\$2,300	\$0	0.00%
56)	613 2600	Custodial Supplies	\$13,532	\$15,791	\$12,500	\$12,500	\$13,125	\$625	5.00%
57)	622 2601	Electricity	\$55,735	\$62,245	\$63,965	\$72,782	\$73,500	\$9,535	14.91%
58)	623 2620	Propane	\$2,118	\$1,394	\$3,200	\$3,200	\$3,200	\$0	0.00%
59)	624 2620	Heating Oil	\$78,765	\$49,698	\$55,625	\$49,917	\$52,403	(\$3,222)	-5.79%
60)	627 2740	Fuel for Buses	\$33,388	\$26,423	\$34,850	\$32,774	\$33,924	(\$926)	-2.66%
61)	641 1130	Texts	\$4,104	\$20,839	\$11,000	\$11,000	\$11,000	\$0	0.00%



### **SUPPLIES (cont.)**

- 6 2 ) Schoolwide computer software needs.
- 6 3 ) Resource materials and subscriptions for staff.
- 6 4 ) Library books, subscriptions, and current event magazines.
- 6 5 ) Follet, Destiny software, and Title Peek.

### **PROPERTY**

- 6 6 ) Computers, printers, etc.
- 6 7 ) Equipment used in instructional practices.
- 6 8 ) Building, grounds and service equipment.
- 6 9 ) Miscellaneous library equipment.

### **DUES & FEES**

- 7 0 ) AESOP, Alert Now, audit fees, workshops, and board expenses.

### **TRANSFERS**

- 7 1 ) Cafeteria expenses not covered by revenues.
- 7 2 ) Transfer to End-User Computing Fund ; includes laptop program for seventh and eighth graders.

### **CONTINGENCY**

- 7 3 ) On advice of Board of Finance & Town Auditors, this line exists for unexpected expenses.

### **REGIONAL EXPENDITURES**

- 7 4 ) Expenditures for special education services.
- 7 5 ) Expenditures for the education of our high school students.
- 7 6 ) Expenditures for the services of the Superintendent, her staff, curriculum development, certification, school business and personnel.

			Column 1 2014-2015 <u>ACTUAL</u>	Column 2 2015-2016 <u>ACTUAL</u>	Column 3 2016-2017 <u>BUDGET</u>	Column 4 2016-2017 <u>EST. ACTUAL</u>	Column 5 2017-2018 <u>BUDGET</u>	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
62)	<u>CODE</u> 641 1140	<u>ACCOUNT TITLE</u> Schoolwide Computer Software	\$25,098	\$32,341	\$35,450	\$35,450	\$35,450	\$0	0.00%
63)	642 2210	Professional Books	\$60	\$561	\$1,100	\$1,100	\$1,100	\$0	0.00%
64)	642 2222	Library Books & Subscriptions	\$9,377	\$9,895	\$10,000	\$10,000	\$10,000	\$0	0.00%
65)	642 2223	Automated Library Software System	\$800	\$989	\$1,150	\$1,417	\$1,150	\$0	0.00%
	<b>TOTAL SUPPLIES</b>		<b>\$276,897</b>	<b>\$283,886</b>	<b>\$284,415</b>	<b>\$285,715</b>	<b>\$290,352</b>	<b>\$5,937</b>	<b>2.09%</b>
66)	730 1130	Information Technology Equipment	\$37,256	\$36,179	\$29,200	\$29,200	\$29,000	(\$200)	-0.68%
67)	730 1150	Misc. Instructional Equipment	\$31,494	\$24,317	\$14,100	\$20,712	\$15,300	\$1,200	8.51%
68)	730 2210	Service Equipment	\$5,039	\$36,051	\$5,000	\$5,000	\$5,000	\$0	0.00%
69)	730 2222	Library Equipment	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
	<b>TOTAL PROPERTY</b>		<b>\$73,789</b>	<b>\$96,547</b>	<b>\$48,800</b>	<b>\$55,412</b>	<b>\$49,800</b>	<b>\$1,000</b>	<b>2.05%</b>
70)	810 2519	Board Fees, Dues & Expenses	\$8,559	\$6,122	\$9,750	\$8,750	\$8,750	(\$1,000)	-10.26%
	<b>Total Dues and Fees</b>		<b>\$8,559</b>	<b>\$6,122</b>	<b>\$9,750</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>(\$1,000)</b>	<b>-10.26%</b>
71)	930 3100	Cafeteria Subsidy	\$20,795	\$25,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
72)	930 5600	Transfer to End-User Computing Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
	<b>Total Transfers</b>		<b>\$45,795</b>	<b>\$50,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>TOTAL OTHER</b>		<b>\$54,354</b>	<b>\$56,122</b>	<b>\$54,750</b>	<b>\$53,750</b>	<b>\$53,750</b>	<b>(\$1,000)</b>	<b>-1.83%</b>
73)		Contingency	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	0.00%
	<b>TOTAL KENT CENTER SCHOOL EXPENDITURES</b>		<b>\$4,377,532</b>	<b>\$4,371,716</b>	<b>\$4,525,093</b>	<b>\$4,525,029</b>	<b>\$4,610,634</b>	<b>\$85,541</b>	<b>1.89%</b>
74)	561 1200	Pupil Services	\$985,029	\$1,005,865	\$1,000,928	\$1,000,928	\$1,029,038	\$28,110	2.81%
75)	561 6110	H.V.R.H.S. Tuition	\$1,278,629	\$1,330,789	\$1,466,902	\$1,466,902	\$1,458,916	(\$7,986)	-0.54%
76)	561 6112	Administrative Services	\$169,336	\$172,180	\$172,753	\$172,753	\$187,176	\$14,423	8.35%
	<b>TOTAL REGIONAL EXPENDITURES</b>		<b>\$2,432,994</b>	<b>\$2,508,834</b>	<b>\$2,640,583</b>	<b>\$2,640,583</b>	<b>\$2,675,130</b>	<b>\$34,547</b>	<b>1.31%</b>
	<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>		<b>\$6,810,526</b>	<b>\$6,880,550</b>	<b>\$7,165,676</b>	<b>\$7,165,612</b>	<b>\$7,285,764</b>	<b>\$120,088</b>	<b>1.68%</b>