

Kent Board of Education 2021-2022 Budget

Board Approved

March 3, 2021

Kent Board of Education Members

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

Lisa Carter
Superintendent of Schools

Michelle Mott
Principal

CERTIFIED PERSONNEL

- 1) 25 Teachers/ 24.4 Positions. Contracted salaries for classroom teachers and Title I teacher.
- 2) Administration: Principal's salary. Reflects 3% wage increase over 2020-2021 contract.
- 3) Substitute teachers are paid \$110 per day. Ed. Paras Substitutes are paid \$85 per day.
- 4) 6 Coaches, Asst. Principal, After School Foreign Language Teacher, Yearbook Advisor, Testing Coordinator, Jazz Band, Website Coordinator, AV Coordinator, Regional Band & Chorus, Director of Third & Fourth grade play, Graduation Coordinator, Academic Study, Field Day Coordinator, Quiz Bowl Advisor, Student Council Advisor, PTO Teacher Representative.

PROFESSIONAL NON-CERTIFIED PERSONNEL

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

NON-CERTIFIED PERSONNEL

- 7) Reflects 3% wage increase.
- 8) Cafeteria Teacher Duty. Increase due to added lunch periods due to COVID. Athletic Referees.
- 9) Reflects 3% wage increase and additional work days during summer.
- 10) Reflects 3% wage increase and funds for substitute.
- 11) Office Staff at 3% wage increase and funds for substitutes.
- 12) Custodians at 3% wage increase. Increase due to wage adjustment for 1 custodian and additional part time custodians due to COVID.
- 12a) Facilities Manager; change from hourly to salaried position.
- 13) Salary for crossing guard.

EMPLOYEE BENEFITS

- 14) Teachers will pay 19% towards health insurance; 21% towards dental insurance.
- 15) Group term life insurance for full-time staff.
- 16) Contributions for eligible staff.
- 17) For full-time non-certified staff; 7% paid by the Board.
- 18) Tuition reimbursement as per contract.

			Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
			2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	INCREASE/ (DECREASE)	%
	<u>CODE</u>	<u>ACCOUNT TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>		<u>+/-</u>
1)	111 1001	Teachers	\$1,852,154	\$1,858,028	\$1,921,200	\$1,898,134	\$1,923,600	\$2,400	0.12%
2)	111 2410	Principal	\$115,000	\$118,450	\$122,360	\$122,360	\$126,031	\$3,671	3.00%
3)	120 1102	Substitutes	\$31,343	\$26,615	\$36,700	\$41,700	\$36,700	\$0	0.00%
4)	130 1001	Teachers, Extra Duty	\$28,937	\$22,188	\$30,810	\$61,755	\$31,740	\$930	3.02%
Total Certified Personnel			\$2,027,433	\$2,025,281	\$2,111,070	\$2,123,949	\$2,118,071	\$7,001	0.33%
5)	112 2113	School Counselor	\$50,221	\$51,627	\$51,793	\$51,793	\$53,347	\$1,554	3.00%
6)	112 2134	Nurse	\$47,720	\$46,988	\$50,187	\$50,187	\$51,693	\$1,506	3.00%
Total Professional Non-Certified			\$97,941	\$98,615	\$101,980	\$101,980	\$105,040	\$3,060	3.00%
7)	112 2101	Education Paraprofessionals	\$140,476	\$145,838	\$158,568	\$134,373	\$138,405	(\$20,163)	-12.72%
8)	112 2199	Cafeteria Duty/Athletic Officials	\$4,385	\$3,738	\$7,549	\$9,469	\$9,695	\$2,146	28.43%
9)	112 2225	Network Administrator	\$67,870	\$69,906	\$71,997	\$72,003	\$76,100	\$4,103	5.70%
10)	112 2312	Bookkeeper	\$28,310	\$29,159	\$30,627	\$30,627	\$31,545	\$918	3.00%
11)	112 2410	Office Staff	\$96,401	\$85,153	\$91,519	\$91,519	\$94,265	\$2,746	3.00%
12)	112 2620	Custodians	\$129,829	\$141,205	\$149,370	\$174,789	\$181,390	\$32,020	21.44%
12a)	112 2620	Facilities Manager	\$68,311	\$69,141	\$71,650	\$71,650	\$76,780	\$5,130	7.16%
13)	112 2730	Crossing Guard	\$3,463	\$2,408	\$3,769	\$3,769	\$3,882	\$113	3.00%
Total Non-Certified Personnel			\$539,046	\$546,548	\$585,049	\$588,199	\$612,062	\$27,013	4.62%
TOTAL SALARIES			\$2,664,420	\$2,670,443	\$2,798,099	\$2,814,128	\$2,835,173	\$37,074	1.32%
14)	210 1001	Health/Dental Insurance	\$630,039	\$711,337	\$756,807	\$719,986	\$726,650	(\$30,157)	-3.98%
15)	211 1001	Life Insurance	\$5,374	\$5,319	\$5,500	\$5,500	\$5,500	\$0	0.00%
16)	220 1001	Social Security/Medicare	\$83,434	\$75,165	\$84,384	\$85,327	\$86,960	\$2,576	3.05%
17)	230 2410	Pension Plan	\$27,344	\$28,078	\$45,268	\$43,982	\$45,195	(\$73)	-0.16%
18)	240 1001	Tuition Reimbursement	\$1,962	\$2,058	\$6,500	\$6,500	\$4,500	(\$2,000)	-30.77%

EMPLOYEE BENEFITS (cont.)

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

PURCHASED PROF. & TECHN. SERVICES

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

PURCHASED PROPERTY SERVICES

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

OTHER PURCHASED SERVICES

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

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	<u>CODE</u>	<u>ACCOUNT TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>		<u>+/-</u>
19)	250 2310	Unemployment Compensation	\$0	\$186	\$200	\$1,000	\$1,000	\$800	400.00%
20)	260 1001	Worker's Compensation	\$23,117	\$20,352	\$24,065	\$22,190	\$22,855	(\$1,210)	-5.03%
TOTAL EMPLOYEE BENEFITS			\$771,270	\$842,494	\$922,724	\$884,485	\$892,660	(\$30,064)	-3.26%
21)	321 1100	Assembly Programs	\$4,709	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
22)	322-2100	In Service/Non-Cert. Personnel	\$8,281	\$615	\$6,000	\$4,000	\$3,000	(\$3,000)	-50.00%
23)	322 2210	In Service & Testing Costs	\$25,481	\$4,146	\$11,500	\$8,950	\$11,500	\$0	0.00%
24)	330 2132	Physicians Services/Students	\$600	\$700	\$600	\$600	\$600	\$0	0.00%
25)	330-2310	Legal & Investigative Services	\$335	\$4,367	\$5,000	\$4,000	\$2,000	(\$3,000)	-60.00%
26)	330 2590	Enumeration	\$0	\$0	\$390	\$390	\$390	\$0	0.00%
27)	330 2835	Physicians Services/Employees	\$0	\$0	\$10	\$10	\$10	\$0	0.00%
TOTAL PURCHASED PROF. & TECHN. SERVICES			\$39,406	\$9,827	\$25,000	\$19,450	\$19,000	(\$6,000)	-24.00%
28)	411 2600	Water/Sewer/Trash	\$10,467	\$11,242	\$11,785	\$11,785	\$12,135	\$350	2.97%
29)	430 1001	Inst. Equip. Repair	\$1,888	\$900	\$2,100	\$1,750	\$2,100	\$0	0.00%
30)	430 1002	Information Technology Equip. Repair	\$1,882	\$2,599	\$3,450	\$3,450	\$3,450	\$0	0.00%
31)	430 2410	Office Equip. Repair	\$0	\$0	\$250	\$250	\$250	\$0	0.00%
32)	430 2600	Building Maintenance & Repairs	\$47,521	\$43,549	\$45,000	\$45,000	\$45,000	\$0	0.00%
33)	430 2605	Building Security	\$0	\$1,000	\$2,500	\$2,500	\$2,500	\$0	0.00%
34)	430 2610	Scheduled Maint. & Bldg. Improvements	\$24,764	\$17,005	\$19,000	\$19,000	\$19,000	\$0	0.00%
35)	430 2640	Service Contracts	\$22,644	\$28,211	\$32,375	\$32,375	\$32,375	\$0	0.00%
36)	442 1100	Lease of Instr./Office Equipment	\$12,308	\$12,595	\$11,000	\$12,595	\$12,595	\$1,595	14.50%
TOTAL PURCHASED PROPERTY SERVICES			\$121,473	\$117,101	\$127,460	\$128,705	\$129,405	\$1,945	1.53%
37)	510 2700	Pupil Transportation	\$229,320	\$213,487	\$242,698	\$235,630	\$249,980	\$7,282	3.00%
38)	520 2310	Errors & Omissions/Liability Insurance	\$12,738	\$12,289	\$13,980	\$13,980	\$14,400	\$420	3.00%

OTHER PURCHASED SERVICES (cont.)

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

SUPPLIES

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

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	<u>CODE</u>	<u>ACCOUNT TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>		<u>±/±</u>
39)	520 2620	Property/Flood/Auto Insurance	\$44,825	\$46,947	\$49,200	\$53,642	\$56,324	\$7,124	14.48%
40)	530 2410	Postage	\$1,208	\$2,238	\$1,340	\$1,340	\$1,380	\$40	2.99%
41)	531 2225	Internet Filtering/Network Security	\$9,349	\$11,265	\$14,375	\$13,725	\$12,683	(\$1,692)	-11.77%
42)	531 2410	Telephone/Fax	\$5,439	\$4,786	\$7,500	\$6,250	\$6,500	(\$1,000)	-13.33%
43)	550 2540	Printing/Advertising	\$398	\$0	\$500	\$250	\$500	\$0	0.00%
44)	561 6113	Summer School	\$8,873	\$8,044	\$9,150	\$5,351	\$9,150	\$0	0.00%
45)	580 1001	Staff Travel	\$1,149	\$398	\$1,000	\$500	\$1,000	\$0	0.00%
46)	580 2410	Principal's Workshop/Travel	\$238	\$572	\$925	\$400	\$925	\$0	0.00%
47)	580 2790	School Trips, Athletics, and Regional Activities	\$29,656	\$20,003	\$38,005	\$28,603	\$52,600	\$14,595	38.40%
TOTAL OTHER PURCHASED SERVICES			\$343,193	\$320,029	\$378,673	\$359,671	\$405,442	\$26,769	7.07%
48)	610 1001	Teaching Supplies	\$43,890	\$38,302	\$37,000	\$34,500	\$35,000	(\$2,000)	-5.41%
49)	610 1002	Information Technology Supplies	\$8,024	\$8,882	\$9,000	\$9,000	\$9,000	\$0	0.00%
50)	610 1200	Pupil Services Supplies	\$1,522	\$335	\$1,000	\$1,000	\$1,000	\$0	0.00%
51)	610 2134	Health Office Supplies	\$2,503	\$1,198	\$3,420	\$3,420	\$3,420	\$0	0.00%
52)	610 2220	A.V. Materials	\$1,894	\$322	\$1,200	\$1,200	\$1,000	(\$200)	-16.67%
53)	610 2410	Office Supplies	\$3,912	\$6,395	\$3,000	\$3,000	\$3,000	\$0	0.00%
54)	611 2490	Graduation Expenses	\$2,020	\$1,577	\$2,500	\$2,500	\$2,500	\$0	0.00%
55)	613 2600	Custodial Supplies	\$13,925	\$17,263	\$13,125	\$13,125	\$13,125	\$0	0.00%
56)	622 2601	Electricity	\$80,975	\$42,459	\$60,000	\$55,460	\$57,500	(\$2,500)	-4.17%
57)	623 2620	Propane	\$3,995	\$2,683	\$3,500	\$3,500	\$3,500	\$0	0.00%
58)	624 2620	Heating Oil	\$58,234	\$44,255	\$46,808	\$46,808	\$46,808	\$0	0.00%
59)	627 2740	Fuel for Buses	\$19,587	\$11,772	\$22,500	\$14,680	\$22,500	\$0	0.00%
60)	641 1130	Texts	\$32,605	\$11,972	\$15,000	\$12,000	\$10,000	(\$5,000)	-33.33%

SUPPLIES (cont.)

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

PROPERTY

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

DUES & FEES

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

TRANSFERS

- 7 0) Cafeteria expenses not covered by revenues.
- 7 1 a) Transfer to End-User Computing Fund; includes laptop program for seventh and eighth graders.
- 7 1 b) Transfer to Capital for Window Project and Front Entry in 2018-2019..

OTHER

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

REGIONAL EXPENDITURES

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

			Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
	<u>CODE</u>	<u>ACCOUNT TITLE</u>	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	INCREASE/ (DECREASE)	%
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>		<u>±/±</u>
61)	641 1140	Schoolwide Computer Software	\$37,567	\$47,178	\$46,379	\$51,660	\$48,130	\$1,751	3.78%
62)	642 2210	Professional Books	\$1,269	\$1,180	\$1,100	\$1,180	\$1,250	\$150	13.64%
63)	642 2222	Library Books & Subscriptions	\$9,625	\$9,915	\$10,000	\$10,000	\$10,000	\$0	0.00%
64)	642 2223	Automated Library Software System	\$1,043	\$1,043	\$1,150	\$1,150	\$1,150	\$0	0.00%
TOTAL SUPPLIES			\$322,587	\$246,731	\$276,682	\$264,183	\$268,883	(\$7,799)	-2.82%
65)	730 1130	Information Technology Equipment	\$43,767	\$55,259	\$27,000	\$36,750	\$23,000	(\$4,000)	-14.81%
66)	730 1150	Misc. Instructional Equipment	\$17,979	\$23,077	\$15,300	\$18,350	\$10,000	(\$5,300)	-34.64%
67)	730 2210	Service Equipment	\$60,351	\$15,175	\$5,000	\$10,703	\$5,000	\$0	0.00%
68)	730 2222	Library Equipment	\$190	\$0	\$500	\$500	\$500	\$0	0.00%
TOTAL PROPERTY			\$122,287	\$93,511	\$47,800	\$66,303	\$38,500	(\$9,300)	-19.46%
69)	810 2519	Board Fees, Dues & Expenses	\$6,625	\$8,039	\$13,750	\$12,750	\$12,750	(\$1,000)	-7.27%
Total Dues and Fees			\$6,625	\$8,039	\$13,750	\$12,750	\$12,750	(\$1,000)	-7.27%
70)	930 3100	Cafeteria Subsidy	\$45,000	\$50,000	\$35,000	\$45,000	\$35,000	\$0	0.00%
71a)	930 5600	Transfer to End-User Computing Fund	\$12,500	\$12,500	\$8,500	\$8,500	\$10,000	\$1,500	17.65%
71b)	930 2600	Transfer to Capital for Bldg. Projects	\$72,943						
Total Transfers			\$130,443	\$62,500	\$43,500	\$53,500	\$45,000	\$1,500	3.45%
TOTAL OTHER			\$137,068	\$70,539	\$57,250	\$66,250	\$57,750	\$500	0.87%
72)		Contingency	\$0	\$0	\$40,000	\$0	\$40,000	\$0	0.00%
TOTAL KENT CENTER SCHOOL EXPENDITURES			\$4,521,702	\$4,370,676	\$4,673,688	\$4,603,175	\$4,686,813	\$13,125	0.28%
73)	561 1200	Pupil Services	\$972,354	\$910,407	\$961,384	\$916,836	\$927,302	(\$34,082)	-3.55%
74)	561 6110	H.V.R.H.S. Tuition	\$1,440,332	\$1,434,942	\$1,436,914	\$1,464,624	\$1,383,778	(\$53,136)	-3.70%
75)	561 6112	Administrative Services	\$190,380	\$225,964	\$220,051	\$219,624	\$211,003	(\$9,048)	-4.11%
TOTAL REGIONAL EXPENDITURES			\$2,603,066	\$2,571,313	\$2,618,349	\$2,601,084	\$2,522,083	(\$96,266)	-3.68%
TOTAL BOARD OF EDUCATION EXPENDITURES			\$7,124,768	\$6,941,989	\$7,292,037	\$7,204,259	\$7,208,896	(\$83,141)	-1.14%