

# TOWN OF KENT Summary of Proposed Budget

3% Wage Increase

Fiscal Year 2016 - 2017

	Actuals	Actuals	Anticipated	Proposed	% of increase	
	Jul '13 Jun 14	Jul '14 Jun 15	Jul '15 Jun '16	Budget Jul '16 Jun '17		
A · General Government	1,190,353	1,134,921	1,159,345	1,191,440	1,162,852	-2.4%
B · Public Safety	147,617	155,431	178,698	162,587	188,432	15.9%
C · Public Works	1,452,325	1,455,782	1,470,000	1,513,164	1,540,493	1.8%
D · Health and Welfare	70,092	88,065	89,034	88,690	108,140	21.9%
E · Recreation	179,189	189,569	194,581	197,611	195,510	-1.1%
F · Sanitation	95,603	103,449	103,930	110,599	115,937	4.8%
<b>Total Bos Budget</b>	<b>3,135,179</b>	<b>3,127,218</b>	<b>3,195,587</b>	<b>3,264,091</b>	<b>3,311,365</b>	<b>1.4%</b>
G · Board of Education	6,382,345	6,810,524	6,914,457	6,978,516	7,162,606	2.6%
H · Debt Service	696,438	672,788	693,194	693,194	669,988	-3.3%
I · Transfer to Capital	744,900	796,200	726,200	726,200	732,200	0.8%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%
L · Appr Schaghticoke			30,000	30,000	0	
<b>Total Tax Budget</b>	<b>10,966,362</b>	<b>11,414,229</b>	<b>11,566,937</b>	<b>11,699,501</b>	<b>11,883,658</b>	<b>1.6%</b>
K · Current Year Capital Pro	375,000	895,000	900,000	900,000	872,000	-3.1%
<b>All Totals</b>	<b>11,341,362</b>	<b>12,309,229</b>	<b>12,466,937</b>	<b>12,599,501</b>	<b>12,755,658</b>	<b>1.2%</b>

Difference between FY 15-16 budget and FY 16-17

\$156,157

**"A" consists of:**

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

**"B" consists of:**

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

**"C" consists of**

- Town Garage Building
- Highway Department
- Roads

**"D" consists of**

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

**"E" consists of**

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

## 2016-2017 BOS Budget Highlights

Page #	Department	Increase	Decrease	
multiple	Non Union Salary- total	\$19,735		3% salary increase for all non union employees Highway dept is union and contract negotiations were completed earlier.
	Highway salary total	\$9,175		2% salary increase and increase in pension.
multiple	Health Insurance	\$2,000		Increase is 5.9% for health and 6.7% dental Held down by insurance opt out . See note below.
<b>See 3rd from last page in packet for health insurance info</b>				
1	Elections	\$1,200		Cost of state mandated training
4	Town Clerk		\$7,907	This is a reduction due to the efforts of the TC
6	Legal ZBA		\$4,000	Reduction
6	Grants			Met with the 5 groups receiving \$10,000+. Only requested increase was \$25,000 by KML BOS agreed on a \$10,000 increase
		\$11,582		<b>Total Grants increase</b>
6	Associations		\$17,339	Paramedic- This is a reduction due to decreased call volume due to closure of The Kent Anticipate \$\$ from KVFD in revenue
6	Insurance	\$2,850		3% CIRMA increase
7	Police (054-000)	\$4,000		Planning for 85%, not Governor's 100% proposal Prep school contribution(\$60,000) will be reflected in revenue
8	Highway	\$5,000		Sweeping- Increase in rental rate and new testing requirement.
8		\$2,000		Tree work- Hope to do more tree removal
9	Public Restrooms	\$15,000		This is an estimate. Can't know for sure until a year I am anticipating Chamber contribution to this. Amount still to be decided.

There are other smaller proposed budget increases but in the above list are those over \$1,000

**It must be noted that the departments that make up the BOS budget have again done a great job of holding their budgets flat or with minimal increase.**

The small health insurance increase is because one employee changed from family to 2 person plan and my plan switched from a premium plan to HSA

### The bottom line

BOS Operating budget was up 1.6% or \$53,093 .  
\$19,225 of that is fixed

### Worth noting

The BOS removed the \$30,000 for Schaghticoke Legal and Debt Service is down \$23,000  
Coincidentally that almost exactly equals the budget increase, so one could make the case that ,not including the BOE component, the 2016-17 budget is flat.

Town of Kent

BUDGET AND MIL RATE

10 year compilation

FY	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Grand List Year	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
Grand List	595,983,179	594,416,601	592,540,429	671,859,145	665,620,489	660,005,006	653,173,014	651,748,430	481,161,955	472,377,547
Tax Collection Rate	99%	99%	99%	99%	99%	99%	98.5%	97.5%	98.0%	98.0%
One Mil	595,983	594,417	592,540	671,859	665,620	660,005	653,173	651,748	481,162	472,378
Budget Mil	590,023	588,472	586,615	665,141	658,964	653,405	643,375	635,455	471,539	462,930
Selectmen Expenses	3,318,865	3,301,591	3,153,985	2,968,799	2,826,671	2,743,752	2,652,977	2,612,785	2,756,054	2,740,336
BOE Exp	4,525,093	4,435,107	4,395,326	4,149,565	3,997,378	3,876,088	3,745,848	3,657,849	3,553,527	3,456,051
Region #1	2,637,513	2,543,409	2,465,808	2,339,081	2,587,951	2,570,853	2,474,491	2,552,999	2,595,473	2,507,848
L-T Debt	669,987	693,194	672,788	696,438	714,354	747,357	766,950	839,262	948,630	713,630
Transfer to Capital Reserve	732,200	726,200	796,200	744,900	661,600	553,600	443,600	330,000	382,500	697,800
Current Year Capital Exp	872,000	900,000	895,000	375,000	311,000	323,000	555,000	563,000	316,500	634,000
Total Budget	12,755,658	12,599,501	12,379,107	11,273,783	11,098,954	10,814,650	10,638,866	10,555,895	10,552,684	10,749,665
Mil Rate	18.33	17.86	17.03	14.45	14.27	14.27	14.02	14.11	18.79	18.79
Budget Increase from Prior Year	156,157 1.24%	220,394 1.78%	1,105,324 9.80%	174,829 1.58%	284,304 2.63%	175,784 1.65%	82,971 0.79%	3,211 0.03%	-196,981 -1.83%	752,596 7.53%
Mil Rate Increase from Prior Year	0.47 2.63%	0.83 4.87%	2.58 17.85%	0.18 1.26%	0 0.00%	0.25 1.78%	-0.09 -0.64%	-4.68 -24.91%	0 0.00%	1.22 6.94%
Grand List Increase from Prior Year	1,566,578 0.26%	1,876,172 0.32%	-79,318,716 -11.81%	6,238,656 0.94%	5,615,483 0.85%	6,831,992 1.05%	1,424,584 0.22%	170,586,475 35.45%	8,784,408 1.86%	4,945,496 1.06%
Unassigned General Fund at Fiscal Year End		\$1,971,355	\$1,909,011	\$1,910,857	\$2,195,230	\$2,322,284	\$2,540,618	\$2,323,208	\$2,146,213	\$1,781,992
% of reserve		16.59%	16.32%	16.64%	19.47%	20.92%	23.49%	21.84%	20.33%	16.89%
Unassigned GF Bal. appropriated to next FY budget		\$225,000	\$225,000	\$400,000	\$350,000	\$638,000	\$400,000	\$281,000	\$322,923	\$321,708
Total GF Balance		\$2,196,355	\$2,134,011	\$2,319,716	\$2,545,230	\$2,960,284	\$2,940,618	\$2,604,208	\$2,469,136	\$2,103,700
Change from PY		\$62,344	-\$185,705	-\$225,514	-\$415,054	\$19,666	\$336,410	\$135,072	\$365,436	\$440,884

SHADED AREA IS PROPOSED / ANTICIPATED

Town of Kent

BUDGET AND MIL RATE

10 year compilation

2007	2006	2005	2004	2003	2002	2001	2000
2005	2004	2003	2002	2001	2000	1999	1998
467,432,051	457,640,114	445,949,826	318,433,304	314,427,484	306,354,833	299,562,332	283,415,270
<b>97.5%</b>	<b>97.0%</b>	<b>97.0%</b>	<b>96.5%</b>	<b>96.5%</b>	<b>96.5%</b>	<b>96.5%</b>	<b>96.5%</b>
467,432	457,640	445,950	318,433	314,427	306,355	299,562	283,415
455,746	443,911	432,571	307,288	303,423	295,632	289,078	273,496
2,637,971	2,495,485	2,653,640	2,943,240	2,663,685	2,486,790	2,519,870	2,537,770
3,361,052	3,223,134	3,147,338	2,945,885	2,738,210	2,681,620	2,641,040	2,495,810
2,357,211	2,158,978	1,896,605	1,715,000	1,702,700	1,660,086	1,466,090	1,451,250
729,635	757,450	771,935	840,610	838,070	400,875	106,065	
455,200	380,000	300,000	578,700	500,000	410,430	735,500	
456,000	554,000	530,000	570,000	482,500	1,097,750	231,500	
9,997,069	9,569,047	8,999,518	9,014,735	8,425,165	8,327,121	6,964,565	6,484,830
<b>17.57</b>	<b>16.98</b>	<b>15.83</b>	<b>21</b>	<b>21.33</b>	<b>19.95</b>	<b>18.23</b>	19.34
428,022	569,529	-15,217	589,570	98,044	1,362,556	479,735	#REF!
4.47%	6.33%	-0.17%	7.00%	1.18%	19.56%	7.40%	#REF!
0.59	1.15	-5.17	-0.33	1.38	1.72	-1.11	#REF!
0.00%	7.26%	-24.62%	-1.55%	6.92%	9.43%		#REF!
9,791,937	11,690,288	127,516,522	4,005,820	8,072,651	6,792,501	16,147,062	#REF!
2.14%	2.62%	40.04%	1.27%	2.64%	2.27%	5.70%	#REF!
<b>\$1,404,747</b>	<b>\$1,300,057</b>	<b>\$1,009,020</b>	<b>\$908,155</b>	<b>\$1,118,279</b>	<b>\$1,706,037</b>	<b>\$675,054</b>	
<b>13.07%</b>	<b>13.00%</b>	<b>10.54%</b>	<b>10.09%</b>	<b>12.41%</b>	<b>20.25%</b>	<b>8.11%</b>	
\$258,069	\$620,508	\$594,230	\$800,509	\$1,111,051	\$479,003	\$298,071	\$377,816
\$1,662,816	\$1,920,565	\$1,603,250	\$1,708,664	\$2,229,330	\$2,185,040	\$973,125	
-\$257,749	\$317,315	-\$105,414					

SHADED AREA IS PROPOSED / ANTICIPATED

# **Kent Board of Education 2016-2017 Budget**

**\*Board Approved**

**March 3, 2016**

## **Kent Board of Education Members**

**Paul Cortese, Chairman**  
**Allan Priaulx, 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 3.5% wage increase.
- 3 ) Substitute teachers will be paid \$100 per day. Ed. Paras Substitutes will be paid \$85 per day. Extra substitutes needed because of local and Region One initiatives.
- 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.

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

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

### **NON-CERTIFIED PERSONNEL**

- 8 ) Reflects 3% wage increase and additional staff for 504 student.
- 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 ) Decrease due to change in number of participants. Teachers will pay 16% 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 2013-2014 ACTUAL	Column 2 2014-2015 ACTUAL	Column 3 2015-2016 BUDGET	Column 4 2015-2016 EST. ACTUAL	Column 5 2016-2017 BUDGET	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
	CODE	ACCOUNT TITLE							
1)	111 1001	Teachers	\$1,853,954	\$1,965,049	\$1,923,760	\$1,933,387	\$1,942,563	\$18,803	0.98%
2)	111 2410	Principal	\$110,521	\$112,292	\$119,529	\$118,799	\$123,715	\$4,186	3.50%
3)	120 1102	Substitutes	\$22,168	\$40,122	\$38,000	\$40,000	\$40,000	\$2,000	5.26%
4)	130 1001	Teachers, Extra Duty	\$19,304	\$18,491	\$24,131	\$24,131	\$24,536	\$405	1.68%
5)	130 1002	Professional Development Presenters	\$0	\$0	\$1,550	\$1,550	\$1,550	\$0	0.00%
<b>Total Certified Personnel</b>			<b>\$2,005,947</b>	<b>\$2,135,954</b>	<b>\$2,106,970</b>	<b>\$2,117,867</b>	<b>\$2,132,364</b>	<b>\$25,394</b>	<b>1.21%</b>
6)	112 2113	Home/School Liaison	\$39,251	\$40,449	\$44,680	\$44,680	\$46,020	\$1,340	3.00%
7)	112 2134	Nurse	\$41,744	\$42,386	\$43,295	\$43,295	\$44,593	\$1,298	3.00%
<b>Total Professional Non-Certified</b>			<b>\$80,995</b>	<b>\$82,835</b>	<b>\$87,975</b>	<b>\$87,975</b>	<b>\$90,613</b>	<b>\$2,638</b>	<b>3.00%</b>
8)	112 2101	Education Paraprofessionals	\$105,038	\$107,963	\$111,826	\$111,826	\$127,224	\$15,398	13.77%
9)	112 2199	Cafeteria Duty/Athletic Officials	\$5,493	\$4,924	\$6,932	\$6,932	\$7,140	\$208	3.00%
10)	112 2225	Network Administrator	\$58,546	\$60,302	\$62,103	\$62,103	\$63,966	\$1,863	3.00%
11)	112 2312	Bookkeeper	\$24,420	\$25,152	\$26,421	\$26,421	\$27,213	\$792	3.00%
12)	112 2410	Office Staff	\$83,461	\$84,743	\$91,080	\$91,080	\$93,812	\$2,732	3.00%
13)	112 2620	Custodians	\$174,638	\$183,552	\$193,533	\$193,533	\$199,339	\$5,806	3.00%
14)	112 2730	Crossing Guard	\$2,979	\$3,061	\$3,250	\$3,250	\$3,348	\$98	3.02%
<b>Total Non-Certified Personnel</b>			<b>\$454,574</b>	<b>\$469,697</b>	<b>\$495,145</b>	<b>\$495,145</b>	<b>\$522,042</b>	<b>\$26,897</b>	<b>5.43%</b>
<b>TOTAL SALARIES</b>			<b>\$2,541,517</b>	<b>\$2,688,486</b>	<b>\$2,690,090</b>	<b>\$2,700,987</b>	<b>\$2,745,019</b>	<b>\$54,929</b>	<b>2.04%</b>
15)	210 1001	Health/Dental Insurance	\$568,587	\$681,124	\$730,000	\$662,410	\$698,026	(\$31,974)	-4.38%
16)	211 1001	Life Insurance	\$5,581	\$5,668	\$5,700	\$5,700	\$5,700	\$0	0.00%
17)	220 1001	Social Security/Medicare	\$64,232	\$68,331	\$72,360	\$73,480	\$78,256	\$5,896	8.15%
18)	230 2410	Pension Plan	\$24,138	\$27,356	\$28,436	\$28,436	\$29,367	\$931	3.27%
19)	240 1001	Tuition Reimbursement	\$1,407	\$0	\$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 for contract negotiations.
- 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 2013-2014	Column 2 2014-2015	Column 3 2015-2016	Column 4 2015-2016	Column 5 2016-2017	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
	CODE	ACCOUNT TITLE	ACTUAL	ACTUAL	BUDGET	EST. ACTUAL	BUDGET		
20)	250 2310	Unemployment Compensation	\$234	\$217	\$200	\$200	\$200	\$0	0.00%
21)	260 1001	Worker's Compensation	\$21,603	\$23,409	\$22,510	\$22,510	\$23,300	\$790	3.51%
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$685,782</b>	<b>\$806,105</b>	<b>\$860,706</b>	<b>\$794,236</b>	<b>\$836,349</b>	<b>(\$24,357)</b>	<b>-2.83%</b>
22)	321 1100	Assembly Programs	\$1,040	\$459	\$1,000	\$1,000	\$1,500	\$500	50.00%
23)	322-2100	In Service/Non-Cert. Personnel	\$3,593	\$3,587	\$4,000	\$4,000	\$4,000	\$0	0.00%
24)	322 2210	In Service & Testing Costs	\$4,941	\$5,484	\$5,000	\$5,000	\$13,000	\$8,000	160.00%
25)	330 2132	Physicians Services/Students	\$600	\$0	\$600	\$600	\$600	\$0	0.00%
26)	330-2310	Legal & Investigative Services	\$21,414	\$0	\$5,000	\$1,000	\$6,000	\$1,000	20.00%
27)	330 2590	Enumeration	\$390	\$390	\$590	\$590	\$590	\$0	0.00%
28)	330 2835	Physicians Services/Employees	\$0	\$0	\$10	\$10	\$10	\$0	0.00%
<b>TOTAL PURCHASED PROF. &amp; TECHN. SERVICES</b>			<b>\$31,978</b>	<b>\$9,920</b>	<b>\$16,200</b>	<b>\$12,200</b>	<b>\$25,700</b>	<b>\$9,500</b>	<b>58.64%</b>
29)	411 2600	Water/Sewer/Trash	\$9,488	\$9,908	\$10,351	\$10,351	\$10,662	\$311	3.00%
30)	430 1001	Inst. Equip. Repair	\$700	\$600	\$1,000	\$1,000	\$1,000	\$0	0.00%
31)	430 1002	Information Technology Equip. Repair	\$3,471	\$1,712	\$3,500	\$3,500	\$3,300	(\$200)	-5.71%
32)	430 2410	Office Equip. Repair	\$0	\$0	\$250	\$250	\$250	\$0	0.00%
33)	430 2600	Building Maintenance & Repairs	\$46,276	\$43,552	\$45,000	\$45,000	\$45,000	\$0	0.00%
34)	430 2605	Building Security	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
35)	430 2610	Scheduled Maint. & Bldg. Improvements	\$22,342	\$19,637	\$19,000	\$21,000	\$19,000	\$0	0.00%
36)	430 2640	Service Contracts	\$30,298	\$26,874	\$33,000	\$33,000	\$33,000	\$0	0.00%
37)	442 1100	Lease of Instr./Office Equipment	\$7,992	\$10,663	\$10,920	\$10,920	\$10,920	\$0	0.00%
<b>TOTAL PURCHASED PROPERTY SERVICES</b>			<b>\$120,567</b>	<b>\$112,946</b>	<b>\$123,021</b>	<b>\$125,021</b>	<b>\$123,132</b>	<b>\$111</b>	<b>0.09%</b>
38)	510 2700	Pupil Transportation	\$241,249	\$256,500	\$268,750	\$268,750	\$275,200	\$6,450	2.40%
39)	520 2310	Errors & Omissions/Liability Insurance	\$12,027	\$12,110	\$12,765	\$12,655	\$13,098	\$333	2.61%

**OTHER PURCHASED SERVICES (cont.)**

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

**SUPPLIES**

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

			Column 1 2013-2014 ACTUAL	Column 2 2014-2015 ACTUAL	Column 3 2015-2016 BUDGET	Column 4 2015-2016 EST. ACTUAL	Column 5 2016-2017 BUDGET	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
	CODE	ACCOUNT TITLE							
40)	520 2620	Property/Flood/Auto Insurance	\$36,130	\$37,543	\$38,670	\$39,015	\$40,380	\$1,710	4.42%
41)	530 2410	Postage	\$1,124	\$1,228	\$1,275	\$1,275	\$1,275	\$0	0.00%
42)	531 2225	Internet Filtering/Network Security	\$9,953	\$9,066	\$5,500	\$5,500	\$6,050	\$550	10.00%
43)	531 2410	Telephone/Fax/Cable	\$12,822	\$8,053	\$10,500	\$10,500	\$10,500	\$0	0.00%
44)	550 2540	Printing/Advertising	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
45)	561 6113	Summer School	\$7,226	\$8,558	\$8,500	\$8,204	\$8,500	\$0	0.00%
46)	580 1001	Staff Travel	\$417	\$579	\$1,000	\$1,000	\$1,000	\$0	0.00%
47)	580 2410	Principal's Workshop/Travel	\$1,139	\$870	\$925	\$925	\$925	\$0	0.00%
48)	580 2790	School Trips & Athletics	\$23,394	\$20,528	\$28,250	\$28,500	\$29,500	\$1,250	4.42%
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$345,481</b>	<b>\$355,035</b>	<b>\$376,635</b>	<b>\$376,824</b>	<b>\$386,928</b>	<b>\$10,293</b>	<b>2.73%</b>
49)	610 1001	Teaching Supplies	\$40,773	\$35,485	\$37,000	\$37,000	\$37,000	\$0	0.00%
50)	610 1002	Information Technology Supplies	\$11,110	\$9,342	\$9,000	\$9,000	\$9,000	\$0	0.00%
51)	610 1200	Pupil Services Supplies	\$827	\$680	\$1,000	\$1,000	\$1,000	\$0	0.00%
52)	610 2134	Health Office Supplies	\$2,337	\$2,999	\$3,200	\$3,200	\$3,200	\$0	0.00%
53)	610 2220	A.V. Materials	\$1,014	\$1,262	\$1,075	\$1,075	\$1,075	\$0	0.00%
54)	610 2410	Office Supplies	\$1,835	\$2,002	\$2,000	\$2,000	\$2,000	\$0	0.00%
55)	611 2490	Graduation Expenses	\$2,215	\$2,150	\$2,200	\$2,200	\$2,300	\$100	4.55%
56)	613 2600	Custodial Supplies	\$12,457	\$13,532	\$12,500	\$12,500	\$12,500	\$0	0.00%
57)	622 2601	Electricity	\$53,830	\$55,735	\$62,405	\$62,405	\$63,965	\$1,560	2.50%
58)	623 2620	Propane	\$2,760	\$2,118	\$3,200	\$3,200	\$3,200	\$0	0.00%
59)	624 2620	Heating Oil	\$73,915	\$78,765	\$57,270	\$50,270	\$55,625	(\$1,645)	-2.87%
60)	627 2740	Fuel for Buses	\$34,196	\$33,388	\$36,350	\$36,350	\$34,850	(\$1,500)	-4.13%
61)	641 1130	Texts	\$10,165	\$4,104	\$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. Increase is for 2 interactive smart boards.
- 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 2013-2014 ACTUAL	Column 2 2014-2015 ACTUAL	Column 3 2015-2016 BUDGET	Column 4 2015-2016 EST. ACTUAL	Column 5 2016-2017 BUDGET	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
62)	641 1140	Schoolwide Computer Software	\$30,316	\$25,098	\$32,515	\$32,515	\$35,450	\$2,935	9.03%
63)	642 2210	Professional Books	\$223	\$60	\$1,200	\$1,100	\$1,100	(\$100)	-8.33%
64)	642 2222	Library Books & Subscriptions	\$9,838	\$9,377	\$10,000	\$10,000	\$10,000	\$0	0.00%
65)	642 2223	Automated Library Software System	\$800	\$800	\$1,000	\$1,000	\$1,150	\$150	15.00%
<b>TOTAL SUPPLIES</b>			<b>\$288,611</b>	<b>\$276,897</b>	<b>\$282,915</b>	<b>\$275,815</b>	<b>\$284,415</b>	<b>\$1,500</b>	<b>0.53%</b>
66)	730 1130	Information Technology Equipment	\$35,626	\$37,256	\$29,200	\$29,200	\$29,200	\$0	0.00%
67)	730 1150	Misc. Instructional Equipment	\$918	\$31,494	\$1,090	\$1,090	\$14,100	\$13,010	1193.58%
68)	730 2210	Service Equipment	\$30,004	\$5,039	\$5,000	\$35,000	\$5,000	\$0	0.00%
69)	730 2222	Library Equipment	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
<b>TOTAL PROPERTY</b>			<b>\$67,048</b>	<b>\$73,789</b>	<b>\$35,790</b>	<b>\$65,790</b>	<b>\$48,800</b>	<b>\$13,010</b>	<b>36.35%</b>
70)	810 2519	Board Fees, Dues & Expenses	\$8,655	\$8,559	\$9,750	\$9,750	\$9,750	\$0	0.00%
<b>Total Dues and Fees</b>			<b>\$8,655</b>	<b>\$8,559</b>	<b>\$9,750</b>	<b>\$9,750</b>	<b>\$9,750</b>	<b>\$0</b>	<b>0.00%</b>
71)	930 3100	Cafeteria Subsidy	\$20,000	\$20,795	\$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>\$45,000</b>	<b>\$45,795</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>\$53,655</b>	<b>\$54,354</b>	<b>\$54,750</b>	<b>\$54,750</b>	<b>\$54,750</b>	<b>\$0</b>	<b>0.00%</b>
73)		Contingency	\$0	\$0	\$20,000	\$0	\$20,000	\$0	0.00%
		Undesignated Budget Reduction			-\$25,000				
<b>TOTAL KENT CENTER SCHOOL EXPENDITURES</b>			<b>\$4,134,638</b>	<b>\$4,377,532</b>	<b>\$4,435,107</b>	<b>\$4,405,623</b>	<b>\$4,525,093</b>	<b>\$89,986</b>	<b>2.03%</b>
74)	561 1200	Pupil Services	\$830,057	\$985,029	\$1,018,670	\$1,005,865	\$1,000,928	(\$17,742)	-1.74%
75)	561 6110	H.V.R.H.S. Tuition	\$1,245,979	\$1,278,629	\$1,353,333	\$1,330,789	\$1,466,902	\$113,569	8.39%
76)	561 6112	Administrative Services	\$171,672	\$169,336	\$171,407	\$172,180	\$172,753	\$1,346	0.79%
<b>TOTAL REGIONAL EXPENDITURES</b>			<b>\$2,247,708</b>	<b>\$2,432,994</b>	<b>\$2,543,410</b>	<b>\$2,508,834</b>	<b>\$2,640,583</b>	<b>\$97,173</b>	<b>3.82%</b>
<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>			<b>\$6,382,346</b>	<b>\$6,810,526</b>	<b>\$6,978,517</b>	<b>\$6,914,457</b>	<b>\$7,165,676</b>	<b>\$187,159</b>	<b>2.68%</b>