

# **Kent Board of Education 2018-2019 Budget**

**\*Board Approved**

**April 9, 2018**

## **Kent Board of Education Members**

**Martin Lindenmayer, Chairman**  
**Gonzalo Garcia-Pedroso, Vice Chairman**  
**C.C. Nielsen, Secretary**  
**Rob Ober**  
**Dana Slaughter**  
**Melissa Cherniske**

**Pamela Vogel**  
**Superintendent of Schools**

**Florence Budge**  
**Principal**

### **CERTIFIED PERSONNEL**

- 1 ) 26 Teachers/ 25.5 Positions. Contracted salaries for classroom teachers and Title I teacher. Not replacing retiring teacher.
- 2 ) Administration: Principal's salary. Reflects 3% wage increase over 2017-2018 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% wage increase.
- 14 ) Salary for crossing guard.

### **EMPLOYEE BENEFITS**

- 15 ) Teachers will pay 17.5% 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.

	<u>CODE</u>	<u>ACCOUNT TITLE</u>	Column 1 2015-2016 <u>ACTUAL</u>	Column 2 2016-2017 <u>ACTUAL</u>	Column 3 2017-2018 <u>BUDGET</u>	Column 4 2017-2018 <u>EST. ACTUAL</u>	Column 5 2018-2019 <u>BUDGET</u>	Column 6 <u>INCREASE/ (DECREASE)</u>	Column 7 <u>% +/-</u>
1)	111 1001	Teachers	\$1,920,535	\$1,945,369	\$1,953,320	\$1,929,673	\$1,888,950	(\$64,370)	-3.30%
2)	111 2410	Principal	\$118,799	\$122,363	\$126,034	\$126,034	\$129,815	\$3,781	3.00%
3)	120 1102	Substitutes	\$25,373	\$34,035	\$35,000	\$35,000	\$35,000	\$0	0.00%
4)	130 1001	Teachers, Extra Duty	\$23,088	\$22,091	\$24,402	\$23,643	\$23,854	(\$548)	-2.25%
5)	130 1002	Professional Development Presenters	\$0	\$0	\$1,550	\$1,550	\$1,550	\$0	0.00%
<b>Total Certified Personnel</b>			<b>\$2,087,795</b>	<b>\$2,123,858</b>	<b>\$2,140,306</b>	<b>\$2,115,900</b>	<b>\$2,079,169</b>	<b>(\$61,137)</b>	<b>-2.86%</b>
6)	112 2113	Home/School Liaison	\$42,462	\$44,790	\$47,400	\$47,400	\$48,822	\$1,422	3.00%
7)	112 2134	Nurse	\$42,892	\$43,952	\$45,930	\$45,930	\$47,308	\$1,378	3.00%
<b>Total Professional Non-Certified</b>			<b>\$85,354</b>	<b>\$88,742</b>	<b>\$93,330</b>	<b>\$93,330</b>	<b>\$96,130</b>	<b>\$2,800</b>	<b>3.00%</b>
8)	112 2101	Education Paraprofessionals	\$110,532	\$123,128	\$131,040	\$131,040	\$134,971	\$3,931	3.00%
9)	112 2199	Cafeteria Duty/Athletic Officials	\$5,218	\$4,205	\$6,908	\$6,908	\$7,115	\$207	3.00%
10)	112 2225	Network Administrator	\$62,111	\$63,974	\$65,885	\$65,885	\$67,862	\$1,977	3.00%
11)	112 2312	Bookkeeper	\$25,907	\$26,684	\$28,029	\$28,029	\$28,870	\$841	3.00%
12)	112 2410	Office Staff	\$89,663	\$88,040	\$96,626	\$96,626	\$99,525	\$2,899	3.00%
13)	112 2620	Custodians	\$188,028	\$195,919	\$205,320	\$205,320	\$206,988	\$1,668	0.81%
14)	112 2730	Crossing Guard	\$3,197	\$3,236	\$3,449	\$3,449	\$3,552	\$103	3.00%
<b>Total Non-Certified Personnel</b>			<b>\$484,656</b>	<b>\$505,187</b>	<b>\$537,257</b>	<b>\$537,257</b>	<b>\$548,883</b>	<b>\$11,626</b>	<b>2.16%</b>
<b>TOTAL SALARIES</b>			<b>\$2,657,805</b>	<b>\$2,717,787</b>	<b>\$2,770,893</b>	<b>\$2,746,487</b>	<b>\$2,724,182</b>	<b>(\$46,711)</b>	<b>-1.69%</b>
15)	210 1001	Health/Dental Insurance	\$628,291	\$642,352	\$747,370	\$737,615	\$841,540	\$94,170	12.60%
16)	211 1001	Life Insurance	\$5,680	\$5,603	\$5,700	\$5,700	\$5,700	\$0	0.00%
17)	220 1001	Social Security/Medicare	\$71,734	\$74,586	\$80,130	\$80,130	\$79,000	(\$1,130)	-1.41%
18)	230 2410	Pension Plan	\$28,272	\$29,137	\$30,275	\$30,275	\$28,855	(\$1,420)	-4.69%
19)	240 1001	Tuition Reimbursement	\$2,348	\$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.
- 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	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
	<u>CODE</u>	<u>ACCOUNT TITLE</u>	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	INCREASE/	%
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>	(DECREASE)	+/-
20)	250 2310	Unemployment Compensation	\$0	\$0	\$200	\$200	\$200	\$0	0.00%
21)	260 1001	Worker's Compensation	\$22,920	\$23,582	\$24,240	\$24,822	\$24,822	\$582	2.40%
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$759,255</b>	<b>\$775,260</b>	<b>\$889,415</b>	<b>\$880,242</b>	<b>\$981,817</b>	<b>\$92,202</b>	<b>10.37%</b>
22)	321 1100	Assembly Programs	\$733	\$636	\$1,500	\$1,500	\$1,500	\$0	0.00%
23)	322-2100	In Service/Non-Cert. Personnel	\$948	\$490	\$1,500	\$1,500	\$6,000	\$4,500	300.00%
24)	322 2210	In Service & Testing Costs	\$5,259	\$8,007	\$8,000	\$8,000	\$8,000	\$0	0.00%
25)	330 2132	Physicians Services/Students	\$600	\$600	\$600	\$600	\$600	\$0	0.00%
26)	330-2310	Legal & Investigative Services	\$0	\$5,738	\$2,000	\$2,000	\$2,000	\$0	0.00%
27)	330 2590	Enumeration	\$390	\$390	\$390	\$390	\$390	\$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>\$7,930</b>	<b>\$15,861</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$18,500</b>	<b>\$4,500</b>	<b>32.14%</b>
29)	411 2600	Water/Sewer/Trash	\$9,927	\$10,607	\$11,000	\$11,000	\$11,330	\$330	3.00%
30)	430 1001	Inst. Equip. Repair	\$600	\$650	\$1,025	\$1,025	\$1,950	\$925	90.24%
31)	430 1002	Information Technology Equip. Repair	\$2,361	\$3,509	\$3,300	\$3,300	\$3,450	\$150	4.55%
32)	430 2410	Office Equip. Repair	\$170	\$0	\$250	\$250	\$250	\$0	0.00%
33)	430 2600	Building Maintenance & Repairs	\$60,709	\$68,940	\$45,000	\$45,000	\$45,000	\$0	0.00%
34)	430 2605	Building Security	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
35)	430 2810	Scheduled Maint. & Bldg. Improvements	\$20,000	\$34,220	\$19,000	\$19,000	\$19,000	\$0	0.00%
36)	430 2640	Service Contracts	\$30,560	\$32,687	\$33,000	\$33,000	\$32,375	(\$625)	-1.89%
37)	442 1100	Lease of Instr./Office Equipment	\$11,617	\$11,200	\$10,920	\$10,920	\$11,000	\$80	0.73%
<b>TOTAL PURCHASED PROPERTY SERVICES</b>			<b>\$135,944</b>	<b>\$161,813</b>	<b>\$124,495</b>	<b>\$124,495</b>	<b>\$125,355</b>	<b>\$860</b>	<b>0.69%</b>
38)	510 2700	Pupil Transportation	\$267,750	\$274,050	\$282,250	\$280,350	\$286,700	\$4,450	1.58%
39)	520 2310	Errors & Omissions/Liability Insurance	\$12,654	\$12,817	\$13,200	\$12,793	\$13,180	(\$20)	-0.15%

**OTHER PURCHASED SERVICES (cont.)**

- 40) Insurance for property, flood and auto.
- 41) Mailing expenses.
- 42) Internet access and 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.

	<u>CODE</u>	<u>ACCOUNT TITLE</u>	Column 1 2015-2016 <u>ACTUAL</u>	Column 2 2016-2017 <u>ACTUAL</u>	Column 3 2017-2018 <u>BUDGET</u>	Column 4 2017-2018 <u>EST. ACTUAL</u>	Column 5 2018-2019 <u>BUDGET</u>	Column 6 <u>INCREASE/ (DECREASE)</u>	Column 7 <u>% +/-</u>
40)	520 2820	Property/Flood/Auto Insurance	\$39,015	\$41,975	\$43,234	\$43,615	\$44,925	\$1,691	3.91%
41)	530 2410	Postage	\$1,201	\$1,148	\$1,275	\$1,275	\$1,275	\$0	0.00%
42)	531 2225	Internet Filtering/Network Security	\$9,933	\$6,189	\$9,100	\$9,100	\$11,750	\$2,650	29.12%
43)	531 2410	Telephone/Fax/Cable	\$8,213	\$4,435	\$7,500	\$7,500	\$7,500	\$0	0.00%
44)	550 2540	Printing/Advertising	\$129	\$64	\$500	\$500	\$500	\$0	0.00%
45)	561 6113	Summer School	\$8,204	\$8,310	\$8,560	\$7,399	\$8,560	\$0	0.00%
46)	580 1001	Staff Travel	\$202	\$966	\$1,000	\$1,000	\$1,000	\$0	0.00%
47)	580 2410	Principal's Workshop/Travel	\$924	\$814	\$925	\$925	\$925	\$0	0.00%
48)	580 2790	School Trips & Athletics	\$26,002	\$26,471	\$30,385	\$30,385	\$32,715	\$2,330	7.67%
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>\$374,227</b>	<b>\$377,237</b>	<b>\$397,929</b>	<b>\$394,842</b>	<b>\$409,030</b>	<b>\$11,101</b>	<b>2.79%</b>
49)	610 1001	Teaching Supplies	\$47,543	\$38,352	\$37,000	\$37,000	\$37,000	\$0	0.00%
50)	610 1002	Information Technology Supplies	\$8,323	\$9,257	\$9,000	\$9,000	\$9,000	\$0	0.00%
51)	610 1200	Pupil Services Supplies	\$1,018	\$351	\$1,000	\$1,000	\$1,000	\$0	0.00%
52)	610 2134	Health Office Supplies	\$2,216	\$2,501	\$3,200	\$3,200	\$3,455	\$255	7.97%
53)	610 2220	A.V. Materials	\$650	\$650	\$1,000	\$1,000	\$1,000	\$0	0.00%
54)	610 2410	Office Supplies	\$2,079	\$2,346	\$2,000	\$2,000	\$2,000	\$0	0.00%
55)	611 2490	Graduation Expenses	\$1,881	\$1,941	\$2,300	\$2,300	\$2,300	\$0	0.00%
56)	613 2600	Custodial Supplies	\$15,791	\$18,224	\$13,125	\$13,125	\$13,125	\$0	0.00%
57)	622 2601	Electricity	\$62,245	\$73,724	\$73,500	\$73,500	\$73,500	\$0	0.00%
58)	623 2620	Propane	\$1,394	\$2,847	\$3,200	\$3,200	\$3,200	\$0	0.00%
59)	624 2620	Heating Oil	\$49,698	\$45,413	\$52,403	\$52,403	\$57,070	\$4,667	8.91%
60)	627 2740	Fuel for Buses	\$26,423	\$19,500	\$33,924	\$30,000	\$30,000	(\$3,924)	-11.57%
61)	641 1130	Texts	\$20,839	\$8,778	\$11,000	\$11,000	\$12,805	\$1,805	16.41%



**SUPPLIES (cont.)**

- 62) Schoolwide computer software needs.
- 63) Resource materials and subscriptions for staff.
- 64) Library books, subscriptions, and current event magazines.
- 65) Follet, Destiny software, and Tille Peek.

**PROPERTY**

- 66) Computers, printers, etc.
- 67) Equipment used in instructional practices.
- 68) Building, grounds and service equipment.
- 69) Miscellaneous library equipment.

**DUES & FEES**

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

**TRANSFERS**

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

**CONTINGENCY**

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

**REGIONAL EXPENDITURES**

- 74) Expenditures for special education services.
- 75) Expenditures for the education of our high school students.
- 76) 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>	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	INCREASE/	%
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>EST. ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	<u>+/-</u>
62)	641 1140	Schoolwide Computer Software	\$32,341	\$37,228	\$35,450	\$35,450	\$39,100	\$3,650	10.30%
63)	642 2210	Professional Books	\$561	\$0	\$1,100	\$1,100	\$1,100	\$0	0.00%
64)	642 2222	Library Books & Subscriptions	\$9,895	\$9,978	\$10,000	\$10,000	\$10,000	\$0	0.00%
65)	642 2223	Automated Library Software System	\$989	\$1,417	\$1,150	\$1,150	\$1,150	\$0	0.00%
<b>TOTAL SUPPLIES</b>			<b>\$283,886</b>	<b>\$272,507</b>	<b>\$290,352</b>	<b>\$286,428</b>	<b>\$296,805</b>	<b>\$6,453</b>	<b>2.22%</b>
66)	730 1130	Information Technology Equipment	\$36,179	\$57,414	\$29,000	\$29,000	\$27,000	(\$2,000)	-6.90%
67)	730 1150	Misc. Instructional Equipment	\$24,317	\$67,347	\$15,300	\$15,300	\$15,300	\$0	0.00%
68)	730 2210	Service Equipment	\$36,051	\$8,099	\$5,000	\$7,000	\$5,000	\$0	0.00%
69)	730 2222	Library Equipment	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
<b>TOTAL PROPERTY</b>			<b>\$96,547</b>	<b>\$132,860</b>	<b>\$49,800</b>	<b>\$51,800</b>	<b>\$47,800</b>	<b>(\$2,000)</b>	<b>-4.02%</b>
70)	810 2519	Board Fees, Dues & Expenses	\$6,122	\$4,651	\$8,750	\$8,750	\$8,750	\$0	0.00%
<b>Total Dues and Fees</b>			<b>\$6,122</b>	<b>\$4,651</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$0</b>	<b>0.00%</b>
71)	930 3100	Cafeteria Subsidy	\$25,000	\$25,000	\$20,000	\$20,000	\$25,000	\$5,000	25.00%
72)	930 5600	Transfer to End-User Computing Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$12,500	(\$12,500)	-50.00%
<b>Total Transfers</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$37,500</b>	<b>(\$7,500)</b>	<b>-16.67%</b>
<b>TOTAL OTHER</b>			<b>\$56,122</b>	<b>\$54,651</b>	<b>\$53,750</b>	<b>\$53,750</b>	<b>\$46,250</b>	<b>(\$7,500)</b>	<b>-13.95%</b>
73)		Contingency	\$0	\$0	\$20,000	\$20,000	\$15,000	(\$5,000)	-25.00%
		Undesignated Budget Reduction					-\$25,000		
<b>TOTAL KENT CENTER SCHOOL EXPENDITURES</b>			<b>\$4,371,716</b>	<b>\$4,507,975</b>	<b>\$4,610,634</b>	<b>\$4,572,044</b>	<b>\$4,639,539</b>	<b>\$28,905</b>	<b>0.63%</b>
74)	561 1200	Pupil Services	\$1,005,865	\$975,773	\$1,041,790	\$1,036,138	\$1,031,792	(\$9,998)	-0.96%
75)	561 6110	H.V.R.H.S. Tuition	\$1,330,789	\$1,436,992	\$1,423,148	\$1,410,061	\$1,432,807	\$9,659	0.68%
76)	561 6112	Administrative Services	\$172,180	\$168,630	\$188,376	\$197,828	\$190,170	\$1,794	0.95%
<b>TOTAL REGIONAL EXPENDITURES</b>			<b>\$2,508,834</b>	<b>\$2,581,395</b>	<b>\$2,653,314</b>	<b>\$2,644,025</b>	<b>\$2,654,769</b>	<b>\$1,455</b>	<b>0.05%</b>
<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>			<b>\$6,880,550</b>	<b>\$7,089,370</b>	<b>\$7,263,948</b>	<b>\$7,216,069</b>	<b>\$7,294,308</b>	<b>\$30,360</b>	<b>0.42%</b>