

Kent Board of Education 2019-2020 Budget

Board Approved*

March 18, 2019

Kent Board of Education Members

Martin Lindenmayer, Chairman
Gonzalo Garcia-Pedroso, Vice Chairman
C.C. Nielsen, Secretary
Dana Slaughter
Melissa Cherniske
Jenn Duncan

Pamela Vogel
Superintendent of Schools

Michelle Mott
Principal

CERTIFIED PERSONNEL

- 1) 25 Teachers/ 24.5 Positions. Contracted salaries for classroom teachers and Title I teacher.
- 2) Administration: Principal's salary. Reflects 3% wage increase over 2018-2019 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, Academic Study
- 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. Increase also due to addition of Math Intervention Paraprofessional position.
- 9) Cafeteria Supervisors and Athletic Referees.
- 10) Reflects 3% wage increase.
- 11) Reflects 3% wage wage increase and funds for substitute.
- 12) Office Staff at 3% increase and funds for substitutes. Decrease in budget due to personnel changes.
- 13) Custodians at 3% wage increase.
- 14) Salary for crossing guard.

EMPLOYEE BENEFITS

- 15) Teachers will pay 18% towards health insurance; 20% 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 2016-2017 <u>ACTUAL</u>	Column 2 2017-2018 <u>ACTUAL</u>	Column 3 2018-2019 <u>BUDGET</u>	Column 4 2018-2019 <u>EST. ACTUAL</u>	Column 5 2019-2020 <u>BUDGET</u>	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
1)	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
	111 1001	Teachers	\$1,945,369	\$1,910,479	\$1,888,950	\$1,844,814	\$1,914,583	\$25,633	1.36%
2)	111 2410	Principal	\$122,363	\$126,034	\$129,815	\$115,000	\$118,450	(\$11,365)	-8.75%
3)	120 1102	Substitutes	\$34,035	\$38,858	\$35,000	\$35,000	\$35,000	\$0	0.00%
4)	130 1001	Teachers, Extra Duty	\$22,091	\$24,501	\$23,854	\$24,684	\$25,945	\$2,091	8.77%
5)	130 1002	Professional Development Presenters	\$0	\$0	\$1,550	\$0	\$0	(\$1,550)	0.00%
	Total Certified Personnel		\$2,123,858	\$2,099,872	\$2,079,169	\$2,019,498	\$2,093,978	\$14,809	0.71%
6)	112 2113	Home/School Liaison	\$44,790	\$48,300	\$48,822	\$48,822	\$50,285	\$1,463	3.00%
7)	112 2134	Nurse	\$43,952	\$44,780	\$47,308	\$47,308	\$48,725	\$1,417	3.00%
	Total Professional Non-Certified		\$88,742	\$93,079	\$96,130	\$96,130	\$99,010	\$2,880	3.00%
8)	112 2101	Education Paraprofessionals	\$123,128	\$132,480	\$134,971	\$134,971	\$153,950	\$18,979	14.06%
9)	112 2199	Cafeteria Duty/Athletic Officials	\$4,205	\$4,441	\$7,115	\$7,115	\$7,329	\$214	3.01%
10)	112 2225	Network Administrator	\$63,974	\$65,893	\$67,862	\$67,862	\$69,900	\$2,038	3.00%
11)	112 2312	Bookkeeper	\$26,684	\$27,485	\$28,870	\$28,870	\$29,735	\$865	3.00%
12)	112 2410	Office Staff	\$88,040	\$95,258	\$99,525	\$100,573	\$88,725	(\$10,800)	-10.85%
13)	112 2620	Custodians	\$195,919	\$198,885	\$206,988	\$206,988	\$213,195	\$6,207	3.00%
14)	112 2730	Crossing Guard	\$3,236	\$3,305	\$3,552	\$3,552	\$3,659	\$107	3.01%
	Total Non-Certified Personnel		\$505,187	\$527,747	\$548,883	\$549,931	\$566,493	\$17,610	3.21%
	TOTAL SALARIES		\$2,717,787	\$2,720,698	\$2,724,182	\$2,665,559	\$2,759,481	\$35,299	1.30%
15)	210 1001	Health/Dental Insurance	\$642,352	\$689,204	\$841,540	\$666,378	\$762,500	(\$79,040)	-9.39%
16)	211 1001	Life Insurance	\$5,603	\$5,646	\$5,700	\$5,700	\$5,700	\$0	0.00%
17)	220 1001	Social Security/Medicare	\$74,586	\$77,574	\$79,000	\$79,000	\$79,575	\$575	0.73%
18)	230 2410	Pension Plan	\$29,137	\$29,788	\$28,855	\$28,855	\$29,465	\$610	2.11%
19)	240 1001	Tuition Reimbursement	\$0	\$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 new 5-year contract.
- 39) Liability insurance for Board of Education.

			Column 1 2016-2017 <u>ACTUAL</u>	Column 2 2017-2018 <u>ACTUAL</u>	Column 3 2018-2019 <u>BUDGET</u>	Column 4 2018-2019 <u>EST. ACTUAL</u>	Column 5 2019-2020 <u>BUDGET</u>	Column 6 INCREASE/ (DECREASE)	Column 7 % +/-
	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
20)	250 2310	Unemployment Compensation	\$0	\$1	\$200	\$200	\$200	\$0	0.00%
21)	260 1001	Worker's Compensation	\$23,582	\$23,577	\$24,822	\$24,822	\$25,575	\$753	3.03%
TOTAL EMPLOYEE BENEFITS			\$775,260	\$825,790	\$981,617	\$806,455	\$904,515	(\$77,102)	-7.85%
22)	321 1100	Assembly Programs	\$636	\$808	\$1,500	\$1,500	\$1,500	\$0	0.00%
23)	322-2100	In Service/Non-Cert. Personnel	\$490	\$3,480	\$6,000	\$8,700	\$6,000	\$0	0.00%
24)	322 2210	Prof. Devel., In Service & Testing Costs	\$8,007	\$5,202	\$8,000	\$11,000	\$11,500	\$3,500	43.75%
25)	330 2132	Physicians & O. T. Services for Students	\$600	\$600	\$600	\$600	\$5,600	\$5,000	833.33%
26)	330-2310	Legal & Investigative Services	\$5,738	\$709	\$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%
TOTAL PURCHASED PROF. & TECHN. SERVICES			\$15,861	\$11,189	\$18,500	\$24,200	\$27,000	\$8,500	45.95%
29)	411 2600	Water/Sewer/Trash	\$10,607	\$10,616	\$11,330	\$11,330	\$11,785	\$455	4.02%
30)	430 1001	Inst. Equip. Repair	\$650	\$650	\$1,950	\$2,000	\$2,100	\$150	7.69%
31)	430 1002	Information Technology Equip. Repair	\$3,509	\$2,097	\$3,450	\$3,450	\$3,450	\$0	0.00%
32)	430 2410	Office Equip. Repair	\$0	\$0	\$250	\$250	\$250	\$0	0.00%
33)	430 2600	Building Maintenance & Repairs	\$68,940	\$47,963	\$45,000	\$55,000	\$45,000	\$0	0.00%
34)	430 2605	Building Security	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
35)	430 2610	Scheduled Maint. & Bldg. Improvements	\$34,220	\$9,548	\$19,000	\$19,000	\$19,000	\$0	0.00%
36)	430 2640	Service Contracts	\$32,687	\$24,232	\$32,375	\$32,375	\$32,375	\$0	0.00%
37)	442 1100	Lease of Instr./Office Equipment	\$11,200	\$12,065	\$11,000	\$11,000	\$11,000	\$0	0.00%
TOTAL PURCHASED PROPERTY SERVICES			\$161,813	\$108,171	\$125,355	\$135,405	\$125,960	\$605	0.48%
38)	510 2700	Pupil Transportation	\$274,050	\$280,350	\$286,700	\$229,320	\$235,630	(\$51,070)	-17.81%
39)	520 2310	Errors & Omissions/Liability Insurance	\$12,817	\$12,792	\$13,180	\$13,180	\$13,575	\$395	3.00%

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	\$41,975	\$43,615	\$44,925	\$46,280	\$47,775	\$2,850	6.34%
41)	530 2410	Postage	\$1,146	\$1,211	\$1,275	\$1,275	\$1,340	\$65	5.10%
42)	531 2225	Internet Filtering/Network Security	\$6,189	\$9,800	\$11,750	\$11,750	\$13,863	\$2,113	17.98%
43)	531 2410	Telephone/Fax/Cable	\$4,435	\$4,977	\$7,500	\$7,500	\$7,500	\$0	0.00%
44)	550 2540	Printing/Advertising	\$64	\$0	\$500	\$500	\$500	\$0	0.00%
45)	561 6113	Summer School	\$8,310	\$7,445	\$8,560	\$8,872	\$8,872	\$312	3.64%
46)	580 1001	Staff Travel	\$966	\$305	\$1,000	\$1,000	\$1,000	\$0	0.00%
47)	580 2410	Principal's Workshop/Travel	\$814	\$765	\$925	\$925	\$925	\$0	0.00%
48)	580 2790	School Trips & Athletics	\$26,471	\$30,182	\$32,715	\$32,715	\$33,600	\$885	2.71%
TOTAL OTHER PURCHASED SERVICES			\$377,237	\$391,443	\$409,030	\$353,317	\$364,580	(\$44,450)	-10.87%
49)	610 1001	Teaching Supplies	\$38,352	\$43,410	\$37,000	\$37,000	\$37,000	\$0	0.00%
50)	610 1002	Information Technology Supplies	\$9,257	\$8,902	\$9,000	\$9,000	\$9,000	\$0	0.00%
51)	610 1200	Pupil Services Supplies	\$351	\$1,053	\$1,000	\$1,000	\$1,000	\$0	0.00%
52)	610 2134	Health Office Supplies	\$2,501	\$3,090	\$3,455	\$3,455	\$3,290	(\$165)	-4.78%
53)	610 2220	A.V. Materials	\$650	\$985	\$1,000	\$1,465	\$1,200	\$200	20.00%
54)	610 2410	Office Supplies	\$2,346	\$2,996	\$2,000	\$3,000	\$3,000	\$1,000	50.00%
55)	611 2490	Graduation Expenses	\$1,941	\$2,367	\$2,300	\$2,500	\$2,500	\$200	8.70%
56)	613 2600	Custodial Supplies	\$18,224	\$13,995	\$13,125	\$13,125	\$13,125	\$0	0.00%
57)	622 2601	Electricity	\$73,724	\$78,833	\$73,500	\$73,500	\$75,000	\$1,500	2.04%
58)	623 2620	Propane	\$2,847	\$3,864	\$3,200	\$3,500	\$3,500	\$300	9.38%
59)	624 2620	Heating Oil	\$45,413	\$40,962	\$57,070	\$57,070	\$48,760	(\$8,310)	-14.56%
60)	627 2740	Fuel for Buses	\$19,500	\$18,778	\$30,000	\$25,000	\$25,000	(\$5,000)	-16.67%
61)	641 1130	Texts	\$8,778	\$5,795	\$12,805	\$28,300	\$15,000	\$2,195	17.14%

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, CABE, audit fees, workshops, and board expenses.

TRANSFERS

- 7 1) Cafeteria expenses not covered by revenues.
- 7 2 a) Transfer to End-User Computing Fund; includes laptop program for seventh and eighth graders.
- 7 2 b) Transfer to Capital for Window Project and Front Entry.

OTHER

- 7 3) On advice of Board of Finance & Town Auditors, this line exists for unexpected expenses.
During the 2018-2019 budget process the Board of Finance requested the Board of Education to reduce its budget by \$25,000.

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.

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<u>CODE</u>	<u>ACCOUNT TITLE</u>								
62)	641 1140	Schoolwide Computer Software	\$37,228	\$35,996	\$39,100	\$46,800	\$51,660	\$12,560	32.12%
63)	642 2210	Professional Books	\$0	\$0	\$1,100	\$1,100	\$1,100	\$0	0.00%
64)	642 2222	Library Books & Subscriptions	\$9,978	\$9,326	\$10,000	\$10,000	\$10,000	\$0	0.00%
65)	642 2223	Automated Library Software System	\$1,417	\$1,043	\$1,150	\$1,150	\$1,150	\$0	0.00%
TOTAL SUPPLIES			\$272,507	\$271,395	\$296,805	\$316,965	\$301,285	\$4,480	1.51%
66)	730 1130	Information Technology Equipment	\$57,414	\$34,628	\$27,000	\$42,000	\$27,000	\$0	0.00%
67)	730 1150	Misc. Instructional Equipment	\$67,347	\$20,566	\$15,300	\$25,300	\$15,300	\$0	0.00%
68)	730 2210	Service Equipment	\$8,099	\$5,480	\$5,000	\$65,500	\$5,000	\$0	0.00%
69)	730 2222	Library Equipment	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
TOTAL PROPERTY			\$132,860	\$60,674	\$47,800	\$133,300	\$47,800	\$0	0.00%
70)	810 2519	Board Fees, Dues & Expenses	\$4,651	\$8,075	\$8,750	\$8,750	\$13,750	\$5,000	57.14%
Total Dues and Fees			\$4,651	\$8,075	\$8,750	\$8,750	\$13,750	\$5,000	57.14%
71)	930 3100	Cafeteria Subsidy	\$25,000	\$25,000	\$25,000	\$35,000	\$25,000	\$0	0.00%
72a)	930 5600	Transfer to End-User Computing Fund	\$25,000	\$25,000	\$12,500	\$12,500	\$12,500	\$0	0.00%
72b)	930 2600	Transfer to Capital for Bldg. Projects	\$0	\$60,000	\$0	\$72,943	\$0	\$0	0.00%
Total Transfers			\$50,000	\$110,000	\$37,500	\$120,443	\$37,500	\$0	0.00%
TOTAL OTHER			\$54,651	\$118,075	\$46,250	\$129,193	\$51,250	\$5,000	10.81%
73)		Contingency	\$0	\$0	\$15,000	\$0	\$40,000	\$25,000	166.67%
		Undesignated Budget Reduction	\$0	\$0	-\$25,000	\$0	\$0		
TOTAL KENT CENTER SCHOOL EXPENDITURES			\$4,507,975	\$4,507,436	\$4,639,539	\$4,564,394	\$4,621,871	(\$17,668)	-0.38%
74)	561 1200	Pupil Services	\$975,773	\$1,036,136	\$1,031,792	\$971,116	\$973,272	(\$58,520)	-5.67%
75)	561 6110	H.V.R.H.S. Tuition	\$1,436,992	\$1,410,061	\$1,432,807	\$1,441,359	\$1,422,435	(\$10,372)	-0.72%
76)	561 6112	Administrative Services	\$168,630	\$197,828	\$190,170	\$190,160	\$214,860	\$24,690	12.98%
TOTAL REGIONAL EXPENDITURES			\$2,581,395	\$2,644,025	\$2,654,769	\$2,602,635	\$2,610,567	(\$44,202)	-1.67%
TOTAL BOARD OF EDUCATION EXPENDITURES			\$7,089,370	\$7,151,461	\$7,294,308	\$7,167,029	\$7,232,438	(\$61,870)	-0.85%