

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.

	<u>CODE</u>	<u>ACCOUNT TITLE</u>	Column 1 2013-2014 <u>ACTUAL</u> \$1,853,954	Column 2 2014-2015 <u>ACTUAL</u> \$1,965,049	Column 3 2015-2016 <u>BUDGET</u> \$1,923,760	Column 4 2015-2016 <u>EST. ACTUAL</u> \$1,933,387	Column 5 2016-2017 <u>BUDGET</u> \$1,942,563	Column 6 <u>INCREASE/ (DECREASE)</u> \$18,803	Column 7 <u>% +/-</u> 0.98%
1)	111 1001	Teachers							
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%
Total Certified Personnel			\$2,005,947	\$2,135,954	\$2,106,970	\$2,117,867	\$2,132,364	\$25,394	1.21%
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%
Total Professional Non-Certified			\$80,995	\$82,835	\$87,975	\$87,975	\$90,613	\$2,638	3.00%
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%
Total Non-Certified Personnel			\$454,574	\$469,697	\$495,145	\$495,145	\$522,042	\$26,897	5.43%
TOTAL SALARIES			\$2,541,517	\$2,688,486	\$2,690,090	\$2,700,987	\$2,745,019	\$54,929	2.04%
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 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 % +/-
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%
TOTAL EMPLOYEE BENEFITS			\$685,782	\$806,105	\$860,706	\$794,236	\$836,349	(\$24,357)	-2.83%
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%
TOTAL PURCHASED PROF. & TECHN. SERVICES			\$31,978	\$9,920	\$16,200	\$12,200	\$25,700	\$9,500	58.64%
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%
TOTAL PURCHASED PROPERTY SERVICES			\$120,567	\$112,946	\$123,021	\$125,021	\$123,132	\$111	0.09%
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 <u>ACTUAL</u>	Column 2 2014-2015 <u>ACTUAL</u>	Column 3 2015-2016 <u>BUDGET</u>	Column 4 2015-2016 <u>EST. ACTUAL</u>	Column 5 2016-2017 <u>BUDGET</u>	Column 6 <u>INCREASE/ (DECREASE)</u>	Column 7 <u>% +/-</u>
	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
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%
		TOTAL OTHER PURCHASED SERVICES	\$345,481	\$355,035	\$376,635	\$376,824	\$386,928	\$10,293	2.73%
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.)

- 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 Title Peek.

PROPERTY

- 66) Computers, printers, etc.
- 67) Equipment used in instructional practices. Increase is for 2 interactive smart boards.
- 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 2013-2014 <u>ACTUAL</u>	Column 2 2014-2015 <u>ACTUAL</u>	Column 3 2015-2016 <u>BUDGET</u>	Column 4 2015-2016 <u>EST. ACTUAL</u>	Column 5 2016-2017 <u>BUDGET</u>	Column 6 <u>INCREASE/ (DECREASE)</u>	Column 7 <u>% +/-</u>
	<u>CODE</u>	<u>ACCOUNT TITLE</u>							
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%
TOTAL SUPPLIES			\$288,611	\$276,897	\$282,915	\$275,815	\$284,415	\$1,500	0.53%
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%
TOTAL PROPERTY			\$67,048	\$73,789	\$35,790	\$65,790	\$48,800	\$13,010	36.35%
70)	810 2519	Board Fees, Dues & Expenses	\$8,655	\$8,559	\$9,750	\$9,750	\$9,750	\$0	0.00%
Total Dues and Fees			\$8,655	\$8,559	\$9,750	\$9,750	\$9,750	\$0	0.00%
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%
Total Transfers			\$45,000	\$45,795	\$45,000	\$45,000	\$45,000	\$0	0.00%
TOTAL OTHER			\$53,655	\$54,354	\$54,750	\$54,750	\$54,750	\$0	0.00%
73)		Contingency	\$0	\$0	\$20,000	\$0	\$20,000	\$0	0.00%
		Undesignated Budget Reduction			-\$25,000				
TOTAL KENT CENTER SCHOOL EXPENDITURES			\$4,134,638	\$4,377,532	\$4,435,107	\$4,405,623	\$4,525,093	\$89,986	2.03%
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%
TOTAL REGIONAL EXPENDITURES			\$2,247,708	\$2,432,994	\$2,543,410	\$2,508,834	\$2,640,583	\$97,173	3.82%
TOTAL BOARD OF EDUCATION EXPENDITURES			\$6,382,346	\$6,810,526	\$6,978,517	\$6,914,457	\$7,165,676	\$187,159	2.68%