

East Hampton Public Schools



BOARD OF EDUCATION BUDGET **2020-21**

As approved April 6, 2020

Operating Budget Supporting Details

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This document is organized by increasing levels of detail, beginning with a high level historical overview of major spending categories.

Followed by deepening analysis of expenditures and staffing throughout the document.

The Board also manages numerous grants and specialized program funds, these are addressed in the final pages.

East Hampton Public Schools Operating Budget Spending Categories

History of major categories, Connecticut Excess Cost Reimbursement recorded as a reduction of Special Education services

	2012	2013	2014	2015	2016	2017	2018	2019	Projected 2020	Budget 2021
Salaries/wages	63.0%	62.6%	63.1%	63.8%	63.8%	65.8%	65.5%	64.9%	65.3%	65.7%
Benefits	17.4%	17.5%	16.0%	16.9%	16.3%	16.8%	18.1%	17.9%	18.7%	18.7%
NET Special ed tuition/transport/services	4.7%	4.6%	5.9%	5.8%	5.9%	5.4%	5.6%	5.5%	5.6%	5.0%
Reg ed home/school transport	3.4%	3.2%	3.1%	2.7%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%
Building repairs/utilities	4.4%	4.9%	4.6%	3.8%	3.2%	3.1%	3.3%	3.4%	3.0%	2.9%
all other	7.1%	7.1%	7.3%	7.1%	8.1%	6.2%	4.7%	5.3%	4.3%	4.5%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Salaries and Benefits	81.2%	80.4%	80.1%	79.1%	80.7%	80.1%	82.6%	83.5%	82.7%	84.0%	84.4%

East Hampton Operating Budget Spending History

In Dollars, Reduced by Special Education Excess Cost

	2012	2013	2014	2015	2016	2017	2018	2019	Projected 2020	Budget 2021
Salaries/wages	16,516,256	16,730,397	17,326,502	17,957,473	18,349,321	19,119,951	19,671,616	19,938,718	20,399,288	21,180,792
Benefits	4,553,805	4,660,464	4,385,994	4,748,487	4,682,787	4,890,989	5,425,638	5,488,091	5,829,768	6,024,764
NET Special ed tuition/transport/services	1,227,136	1,238,387	1,626,771	1,621,071	1,691,822	1,560,642	1,667,633	1,704,464	1,749,203	1,610,725
Reg ed home/school transport	900,717	857,981	847,542	748,785	781,206	799,089	860,629	917,703	971,699	1,047,644
Building repairs/utilities	1,144,702	1,318,851	1,270,639	1,075,407	912,068	889,778	994,628	1,053,764	939,903	929,648
all other	1,865,197	1,900,792	1,996,901	2,000,230	2,340,523	1,795,806	1,426,258	1,626,512	1,348,706	1,455,727
TOTAL	26,207,813	26,706,873	27,454,348	28,151,453	28,757,728	29,056,255	30,046,400	30,729,252	31,238,567	32,249,300

Local Taxpayer Funding %

After Education Equalization, Adult Education State Grants, and STARS program offset

2012	2013	2014	2015	2016	2017	2018	2019	Projected 2020	Projected 2021
71.1%	71.2%	71.8%	72.7%	73.1%	74.0%	78.1%	76.5%	77.1%	78.3%

History of Federal and State Grants plus Program Revenues Generated Through Management Efforts, Applications, and Claiming Processes

	2012	2013	2014	2015	2016	2017	2018	2019	Projected 2020	Budget 2021
Federal grants	415,904	469,879	556,201	300,041	382,580	591,284	502,909	578,128	503,170	505,686
State grants	22,800	22,087	94,840	23,770	55,989	19,650	168,838	97,980	95,000	95,000
Excess cost	464,501	475,055	554,931	481,262	548,412	473,134	707,045	537,699	582,000	650,000
Nutrition Grants and Sales	490,407	442,706	492,423	507,109	497,289	529,630	585,228	575,243	667,694	692,320
TOTAL DOLLARS	903,205	967,021	1,205,972	805,073	986,981	1,084,068	1,378,792	1,213,807	1,180,170	1,250,686

Grant Notes: IDEA grant averages 81.5% of Federal Grant Totals, Initial Pre-school State Smart Start funding began 2018 with support for equipment and furnishings

Program Revenue: "Sale" of Services to Neighboring Communities

	2012	2013	2014	2015	2016	2017	2018	2019	Projected 2020	Budget 2021
Learning Center	0	0	0	132,847	136,832	141,798	148,899	153,366	158,680	163,990
Cafeteria Management						30,000	35,000	37,000	41,000	44,500
STARS Tuition							30,465	114,658	239,746	292,877
TOTAL	0	0	0	132,847	136,832	171,798	214,364	305,024	439,426	501,367

Learning Center opened 2008, funding initially processed through LEARN for a management fee, accounting and payroll "in-house" 2015 for substantial savings

**East Hampton Public Schools
Budget Overview with Key Assumptions**

	Munis Object	2018-19 Actual	Projected spending 2019-20	2019-20 Budget	2020-21 Budget	Change \$ from 19-20 Budget	%	Comments/significant assumptions
Certified Salaries	5111	15,550,810	15,724,288	15,721,367	16,339,097	617,730	3.93%	Staffing levels reviewed in detail further in this package, aligned to plan
Classified Salaries	5112	4,387,908	4,675,000	4,549,827	4,841,695	291,868	6.41%	2020-21 staffing equals 2019-20, increases in direct student contact roles POSSIBLE only after all other options exhaustively examined. Increase sub rate to \$92 per day from \$85. Further review material included.
Medical Insurance	5210+5290	4,178,058	4,490,000	4,531,723	4,593,659	61,936	1.37%	2020-21 increase of 3.5% increase in gross premium cost, raises in employee share ALL groups assumed, reducing net cost to employer to under 2%
Life Insurance	5213	42,740	42,000	41,740	43,764	2,024	4.85%	Competitively bid for start of 2019-20 year
Payroll Taxes	5220	561,787	590,147	579,900	618,830	38,930	6.71%	Direct correlation to salary levels
Pension	5230	517,692	562,621	554,360	618,883	64,523	11.64%	2020-21 expense for defined benefit plan to be actuarially determined, defined contribution plan relates to new hires, additional details contained in financial information following
Unemployment Comp	5250	27,676	11,000	22,800	10,000	-12,800	-56.14%	District reimburses Connecticut Department of Labor for qualifying payments as billed
Worker's Compensation	5260	159,882	134,000	132,601	139,628	7,027	5.30%	Competitively bid for start of 2019-20 year
Technology Software	5316	190,688	226,000	212,000	244,000	32,000	15.09%	Increase driven by license and service support for expired coverages. Items include enterprise level network services, student management program, financial and payroll system shared with Town, family communication, and services automating attendance and sub finding
Meetings/Conf/Training	5319	16,307	28,000	20,800	35,000	14,200	68.27%	Includes contractually obligated reimbursement for qualifying programs
Professional/Tech Services	5330	910,171	798,000	778,904	775,000	-3,904	-0.50%	Special education services comprise 86% 2020-21 budget
Public Utilites (water/sewer)	5410	54,911	64,860	59,304	68,103	8,799	14.84%	East Hampton WPCA - water use at Memorial and Center Schools, Town sewer charges all buildings
Repairs and Maintenance	5430:5439	435,051	345,000	303,080	325,000	21,920	7.23%	Aging infrastructure and safety systems, repairs as needed for student safety and building functionality

East Hampton Public Schools
Budget Overview with Key Assumptions

	Munis Object	2018-19 Actual	Projected spending 2019-20	2019-20 Budget	2020-21 Budget	Change \$ from 19-20 Budget	%	Comments/significant assumptions
Rental (includes copiers)	5440	94,780	102,000	91,082	120,000	28,918	31.75%	Payments for networked multi-function devices (printers/scanners), 2020-21 placeholder rent for space in new Town Hall (\$18,200)
Pupil Transportation	5510	1,292,073	1,344,957	1,299,253	1,434,186	134,933	10.39%	16 full size buses, routes structured to provide equitable town-wide service accommodating school start and end times (including East Hampton students attending Middletown Vinal/Voag) and smaller vehicles for special education requirement (33.75% of 2021 budget). 2020-21 is year 4 of 5 in current DATTCO contract
Other Transport (athletics)	5511	34,392	41,600	41,600	44,928	3,328	8.00%	89.2% athletic transport, remainder for select direct programmatic travel for students
Property/Liability Insurance	5520	144,735	116,000	113,922	121,800	7,878	6.92%	Competitively bid for start of 2019-20 year, concurrently evaluated coverage quality and limits. Current carrier is Connecticut Interlocal Risk Management Agency (CIRMA) a non-profit organization serving local governments and schools. Also includes student accident protection (15% of this line)
Phones, printing, ads	5530:5550	80,914	84,000	84,549	85,570	1,021	1.21%	Includes fiber optic data network (25% of total), phone lines, and cell phones (per employment agreements)
Tuition	5560:5563	1,072,243	1,152,000	1,118,676	1,152,307	33,631	3.01%	Tuition as student programmatic needs require, subject to formalized process
Magnet School Tuition	5566	259,806	182,106	274,560	180,000	-94,560	-34.44%	District responsible for tuition for enrolled students
Staff Travel	5580	4,267	9,965	11,480	11,480	0	0.00%	Planned placeholder for contractual payments and reimbursement for travel between buildings. Payments considered "non-accountable" by IRS standards are included in taxable salary lines.
Other Purchased Services	5590	31,866	40,400	34,528	39,500	4,972	14.40%	Athletic officials represent 46% of dollars, 33% of line is reimbursement of internal food service program costs for student and staff recognition events
Supplies/Mat/Minor Equip	5611	342,948	344,440	286,000	312,880	26,880	9.40%	Instructional materials including copy paper. Custodial supplies to clean, service, and maintain facilities comprise 29% of 2020-21 budget line
Natural Gas	5620	153,105	150,043	172,625	157,545	-15,080	-8.74%	Use by school: Memorial 25%, Center 14%, Middle 26%, High 34%

East Hampton Public Schools
Budget Overview with Key Assumptions

	Munis Object	2018-19 Actual	Projected spending 2019-20	2019-20 Budget	2020-21 Budget	Change \$ from 19-20 Budget	%	Comments/significant assumptions
Electricity	5622	410,696	380,000	443,100	379,000	-64,100	-14.47%	Use by school: Memorial 23%, Center 10%, Middle 23%, High 44%
Motor Fuel	5627	124,117	118,000	121,380	126,076	4,696	3.87%	Provided by the District per contractual agreement, diesel estimate 42,100 gallons, gasoline 13,700 gallons
Textbooks/Workbooks	5641	82,598	64,441	60,000	60,000	0	0.00%	Curriculum and services to support implementation of District curriculum
Books/Periodicals	5642	15,326	18,100	18,720	18,869	149	0.80%	63% of category represents investments in school library/media center supplies
Other Supplies/Matls - tech	5690	33,603	36,346	37,232	36,500	-732	-1.97%	Technology related consumables
Furniture & fixtures	5743	1,999	0	0	0	0		Substantial items required for student use
Computer Equipment	5744	8,802	5,000	10,400	0	-10,400	-100.00%	Substantial items required student use or to maintain network infrastructure
Dues and Fees	5810	44,647	48,253	43,680	46,000	2,320	5.31%	Memberships supporting students, curriculum, and Board needs, most include substantial professional development at no additional cost. Significant items: athletic and sports conferences (\$8,600) and the CT Assoc. of Boards of Education (\$11,500)
TOTAL SPENDING		31,266,598	31,928,567	31,771,193	32,979,300	1,208,107	3.80%	
LESS : Excess cost pass through		537,699	582,000	520,000	650,000	130,000	25.00%	State reimbursement of a percentage of costs beyond a "floor" (4.5 times district net current expenditures). Services provided to individual students, needs as required through the special education "IEP" process
LESS: Other tuition revenue NOTE 18-19 budget increased for revenue		91,083	108,000	75,000	80,000	5,000	6.67%	Program revenue offsetting expenses delivered to East Hampton students
FINAL TOTAL AFTER EXCESS COST		30,728,899	31,238,567	31,176,193	32,249,300	1,073,107	3.44%	Projected spending for 2019-20 estimated, subject to change, final spending anticipated below budget



East Hampton Schools – Certified Salaries Teacher Staffing Summary 2020-21

2020-21	Memorial	Center	Middle	High	Learning Center	TOTAL
K	7					7
1	6					6
2	5					5
3	6					6
4		7				7
5		6				6
Language Arts/Reading	2	1	5	6		14
Math	0.6	0.4	4	6		11
Science	0	0	4	6		10
Social Studies/History <small>(new .2 theater)</small>	0	0	4	6		10
Foreign Language	0	0	3	4		7
Library Media	0.6	0.4	0	1		2
Computer Tech	0	0	1	0		1
Tech Ed	0	0	1	1		2
Music	1	1	2	2		6
Art	1	1	1	2		5
Physical Education	2	1	2	2		7
Health	0	0	1	0		1
Business	0	0	0	1		1
Consumer Science	0	0	0	1		1
Guidance	0	0	2	3		5
Speech Language	3	0.5	1	0.5		5
Pre-K	3					3
Special Education (+STARS)	7	6	7	5	1	26
Social Worker	0.75	0.25	0.25	0.75	1	3
Psychologist	2	1	1	1		5
TOTAL	46.95	25.55	39.25	48.25	2	162

Funding sources other than operating budget

	FTE
TOTAL	162
Learning Center - sharing	1
IDEA	2.44
Smart Start	0.77
STARS	1

Locally funded FTE 156.79



East Hampton Schools Certified Salaries Assignment History

Elementary – Memorial and Center

	2017-18	2018-19	2019-20	2020-21
Pre-K	3	3	3	3
Classroom-Memorial	27	28	26	24
Classroom-Center	14	12	12	13
Reading/lang arts	3	3	3	3
Math/science	1	1	1	1
PE/Health	3	3	3	3
Art/Music	4	4	4	4
Speech	3.5	3.5	3.5	3.5
Psych	2	3	3	3
Special Ed	10.1	10	11	13
Other = social worker/library	2	2	2	2
TOTAL	72.6	72.5	71.5	72.5

Learning Center = 2 additional teachers

Middle and High Schools

	2017-18	2018-19	2019-20	2020-21
Language arts/reading	14	13	11	11
Math	10	9	9	10
Science	11	10	10	10
Social studies (history)	10	10	10	10
PE/Health	5	5	5	5
Art/Music	6.8	6.8	7	7
Foreign language	7	6	6	7
Library/media	2	1	1	1
Business/consumer	2	2	2	2
Applied sci/tech ed	2	2	2	2
Guidance	5	5	5	5
Speech	1.5	1.5	1.5	1.5
Psych	2	2	2	2
Special Ed	10	10.4	10.4	12
Other	2	2	2	2
TOTAL	90.3	85.7	83.9	87.5



Certified Salary Analysis of Year to Year Change

Reconciliation of current budget to proposed budget

2019-20 Certified Budget	\$15,721,367	
Teacher GWI 1.75%	250,439	Utilizing current staff (FY 2019-20 level), advancing all ahead by contract terms to 2020-21
Teacher Step	168,566	Utilizing current staff (FY 2019-20 level), advancing all ahead by contract terms to 2020-21 – NOTE: 69.4% at top step as of 1/1/2020
Grant portion of above	-10,000	Portion of above - recorded in grant funds
Administrator GWI 1.75%	22,813	Utilizing current staff (FY 2019-20 level), advancing all ahead by contract terms to 2020-21
Administrator Step	6,040	Utilizing current staff (FY 2019-20 level), advancing all ahead by contract terms to 2020-21
Lane change	73,630	Certified teachers who have completed the contractually required process indicating a degree change for 2020-21 – NOTE: teachers by lane as of 1/1/2020: Bachelor = 5%, Masters = 64.4%, Sixth-year =30.6%
IDEA grant	60,000	Within 2019-20 budget year anticipate approximately \$25,000 of instructional salaries are not covered by grant funding and will be reallocated to the operating fund, increased amount anticipated in 2020-21
Retirements – four assumed	-378,752	Reduction based on four (\$94,688 each)
Replace retirements	244,000	Replacement of retirees four total (\$61,000 each)
New hires	244,000	New hires as outlined in presentation based on four total (\$61,000 each, note: special education certification is a shortage area)
STARS portion offset of one new special education teacher	-65,000	“STARS” fund offset for one NEW special education position
All other	1,994	Includes changes to unpaid long term absences estimate, coverages, and extracurricular stipends
2020-21 Certified Budget	\$16,339,097	



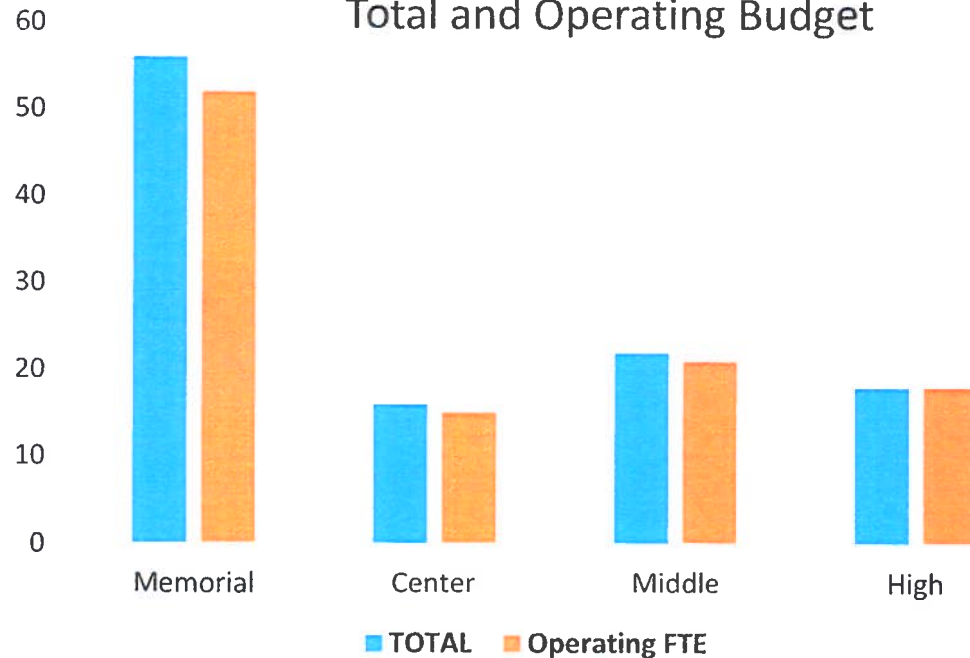
East Hampton Schools – Overview of Non-certified Positions

All funding sources FTE:

	2017-18	2018-19	2019-20
Classroom/Library Paraeducators:			
Full time regular ed support	3	2	2
Full time library/media	2	2	2
Math para - full-time and part-time (not Title 1)	3.2	3.2	2.6
Literacy support - full-time	2	2	3
Title 1 Part-time, literacy or math interventions	4.8	4.8	4.6
Special Education Paraeducators:			
Full time Special education	24	26	30
Part-time	7.2	4.2	4.2
Preschool	2.2	2.2	2.2
IDEA grant full time - Preschool	1	1	1
Primary Mental Health grant/United Way	1.8	1.35	.9
Intervention Specialists (1 IDEA funded)	12	17	20
Autism Board Certified (2 levels)	2	2	3
Occupational Therapy	1	1	1
Administrative Assistants/specialists			
Full time Year Round	11	11	11
Full time School Year	2	2	2
Full time School Year - special ed (two .5 IDEA)	4	4	4
Part-time	1.5	1.5	1.5
Safety Specialist	1	1	1
Nurses	4	4	4.5
Nursing aid increased to FT in 18-19	0.6	1	1
Custodian	15	14	14
TOTAL	105.3	107.25	115.5

Not included in table above:
 Food services – 10 FTE
 IT – 4.4 FTE
 Business and Facilities Directors

Full time equivalents by Building Total and Operating Budget

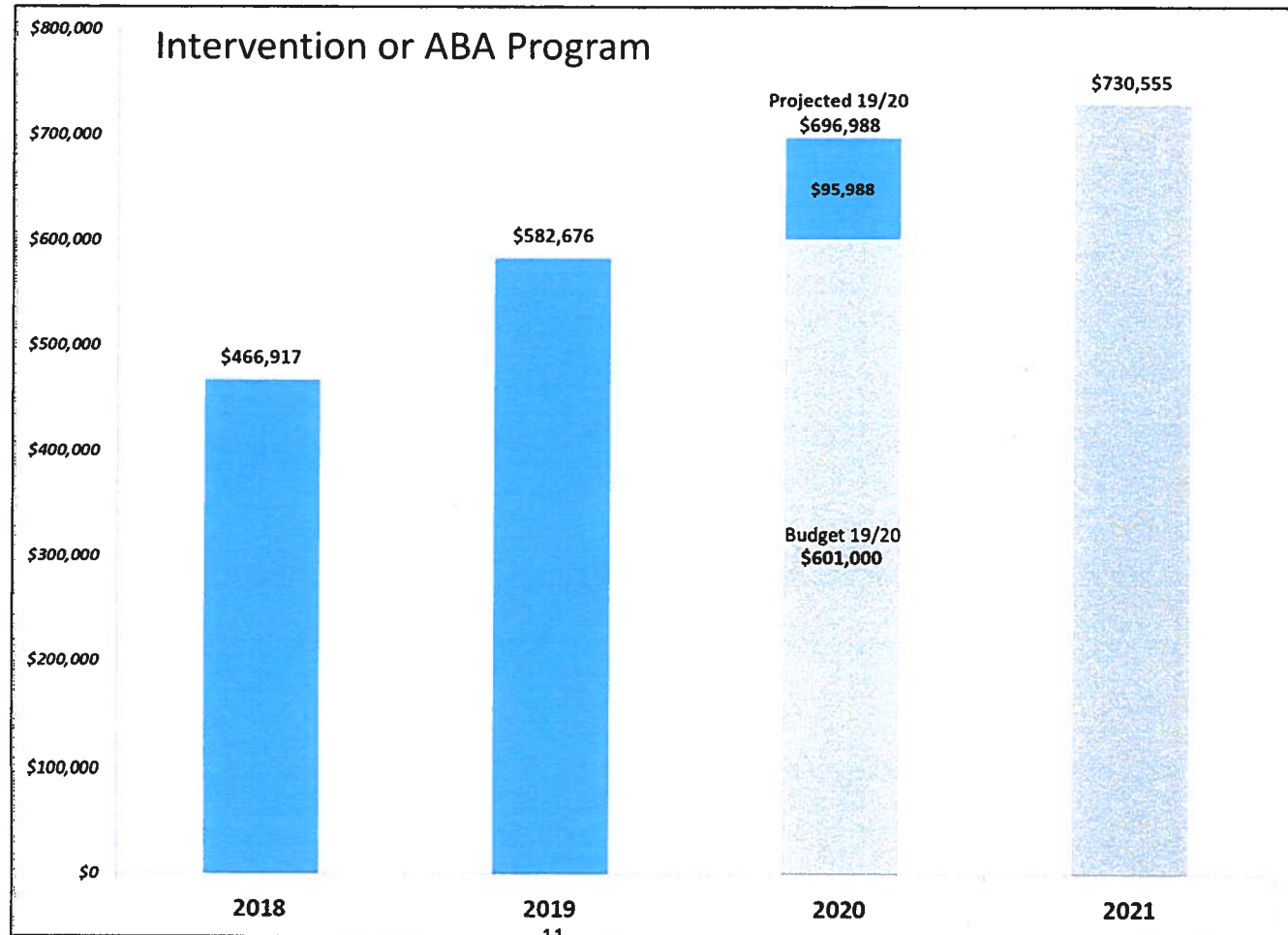




Classified Salary Line – Primary Drivers

	Program Budget Increase 2021	District wide explanation
Intervention or ABA/Applied Behavior Analysts (Munis function 1270)	130,555	Fundamental to development of local alternative special education program (STEPS)
Special education support paraeducators (Munis function 1265)	40,400	Direct student contact roles, added only after all other options exhaustively examined
Substitute pay increase (Munis function 1030)	28,662	Proposed increase to \$92 per day from \$85 to attract subs - competitive employment market

Note – *controls limit benefit cost* for new fulltime Interventionists and special education support paras





East Hampton Schools – Negotiated Salary and Wage Increase Summary

	Contract period	18-19 % Increase	19-20 % Increase	20-21 % Increase
Teachers	July 1, 2016 to June 30, 2019 NEW July 1, 2019 to June 30, 2022	2.25 plus step	1.75 no step	1.75 plus step
Administrators	July 1, 2017 to June 30, 2020 NEW July 1, 2020 to June 30, 2023	2.75 plus step	2.5 plus step	1.75 plus step
Paraeducators	July 1, 2017 to June 30, 2020	2.5 no step	2.5 plus step	Negotiations commence spring 2020
Administrative Assistants/Secretaries	July 1, 2017 to June 30, 2020	2.25 no step	2.25 plus step	Negotiations commence spring 2020
Custodian/Cafeteria	July 1, 2017 to June 30, 2020	2.25 no step	2.25 plus step	Negotiations commence spring 2020
Nurses	July 1, 2018 to June 30, 2021	2.25	2.5	2.5

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EAST HAMPTON, CT BOARD OF EDUCATION
2021 BUDGET REPORT
SALARIES, WAGES, AND STAFFING DESCRIPTIONS

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
91 - MEMORIAL SCHOOL										
	5111		Certified Salaries							
01911000	5111		Regular Instruction - Memorial <i>24 K-3 classroom teachers 2020-21 2 transfers to other roles in 20-21, to be determined 26 FTE classroom teachers currently, 2019-20 2018-19 began with 27, one additional mid-year to 28 Reminder: Full day K instituted school year 2014-15</i>	2,239,625	2,303,070	2,216,029	2,269,409	2,087,426	(181,983)	(8.0%)
01911001	5111		Art - Memorial <i>1.2 Teachers</i>	108,375	110,814	112,753	112,753	114,727	1,974	1.8%
01911004	5111		Language Arts - Memorial <i>2 FT teachers plus team leader, reduced to 2 teachers in 17-18 budget from 3 teachers in 16-17 FY</i>	199,699	193,345	217,221	196,942	200,388	3,446	1.7%
01911005	5111		Health - Memorial <i>was .5 teacher shared with high school cut to zero in 14-15 budget</i>	-	-	-	-	-	-	- %
01911007	5111		Computer Education - Memorial	-	-	-	-	-	-	- %
01911010	5111		Mathematics - Memorial <i>Elementary math instructional coach</i>	93,955	96,068	103,115	93,059	100,194	7,135	7.7%
01911011	5111		Music - Memorial <i>1 Teacher</i>	63,768	74,666	82,316	80,900	85,861	4,961	6.1%
01911012	5111		Physical Education - Memorial <i>2 Teachers</i>	184,093	188,235	191,530	191,530	194,882	3,352	1.8%
01911014	5111		Science - Memorial	-	-	-	-	-	-	- %

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EAST HAMPTON, CT BOARD OF EDUCATION
2021 BUDGET REPORT
SALARIES, WAGES, AND STAFFING DESCRIPTIONS

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
91 - MEMORIAL SCHOOL										
	5111		Certified Salaries							
01911015	5111		Social Studies - Memorial <i>1 Team Leader, stipend removed in final spending plan for 18-19</i>	-	-	-	-	-	-	- %
01911030	5111		Substitutes - Memorial	-	-	-	-	-	-	- %
01911265	5111		Comprehensive Special Ed. <i>5 teachers in 20-21 4 teachers in 18-19, increased to 5 in 19-20 Elements of STARS program included here Extended school year time for related teachers Accounting for special ed staffing by building new in 2018-19 budget</i>	-	326,685	495,092	446,489	503,694	57,205	12.8%
01911270	5111		Behavior Analysis/Intervention <i>1 teacher plus related extended school year</i>	-	98,668	97,059	97,059	94,688	(2,371)	(2.4%)
01911280	5111		PRESCHOOL-Memorial <i>2 teachers plus portion of Smart Start preschool teacher not covered by grant funding Building level account new in 2018-19 budget, earlier years 01951280</i>	18,255	185,495	203,046	192,033	201,124	9,091	4.7%
01912113	5111		School Social Worker <i>Anticipate IDEA grant insufficient for current staffing in 20-21. IDEA is multi-year federal funding, which has remained relatively flat for more than an decade. Portion of one teacher salary not covered by IDEA grant, new building level reporting 18-19</i>	-	-	17,233	24,618	59,534	34,916	141.8%
01912140	5111		School Psychologist <i>2 teachers, one newly added mid-year 18-19 due to program requirements, plus extended school year duties performed by related staff. STARS program primary assignment for one teacher. New reporting requirement, building level</i>	-	164,170	206,100	204,942	210,388	5,446	2.7%

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EAST HAMPTON, CT BOARD OF EDUCATION
2021 BUDGET REPORT
SALARIES, WAGES, AND STAFFING DESCRIPTIONS

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
91 - MEMORIAL SCHOOL										
	5111		Certified Salaries							
01912150	5111		Speech/Language Pathologist <i>3 teachers, one covered 48% by IDEA grant funds, plus extended school, 2018-19 budget, new building level reporting requirement</i>	-	164,158	210,156	219,090	223,538	4,448	2.0%
01912222	5111		School Media Services - Mem. <i>Certified library media specialist, shared with Center position initially added in 2014-15</i>	89,446	91,458	93,059	93,059	94,688	1,629	1.8%
01912400	5111		Office of the Principal - Mem. <i>2 Administrators: Principal plus Assistant Principal and extended school year stipend</i>	259,760	280,064	289,897	286,153	293,896	7,743	2.7%
5111			Certified Salaries	3,256,977	4,276,896	4,534,606	4,508,036	4,465,028	(43,008)	(1.0%)
TOTAL 91 - MEMORIAL SCHOOL				3,256,977	4,276,896	4,534,606	4,508,036	4,465,028	(43,008)	(1.0%)
92 - CENTER SCHOOL										
	5111		Certified Salaries							
01921000	5111		Regular Instruction - Center <i>12 teachers in 18-19 and 19-20, increased to 13 in 20-21 Was 14 teachers in 17-18</i>	1,173,855	1,076,105	1,130,471	1,090,471	1,189,300	98,829	9.1%
01921001	5111		Art - Center <i>.8 Teacher, shared with Memorial</i>	75,718	76,904	78,777	78,777	80,155	1,378	1.7%
01921004	5111		Language Arts - Center <i>1 Teacher</i>	96,888	109,068	94,298	100,802	100,194	(608)	(0.6%)
01921005	5111		Health - Center	-	-	-	-	-	-	- %

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92 - CENTER SCHOOL										
	5111		Certified Salaries							
01921006	5111		FOREIGN LANGUAGE	-	-	-	-	-	-	- %
01921007	5111		Computer Education - Center <i>1 Team Leader, stipend eliminated in 18-19 process</i>	2,241	-	-	-	-	-	- %
01921010	5111		Mathematics - Center	-	-	-	-	-	-	- %
01921011	5111		Music - Center <i>1 Teacher, new hire in 19-20 (retirement)</i>	91,687	91,640	53,389	93,059	56,638	(36,421)	(39.1%)
01921012	5111		Physical Education - Center <i>1 Teacher, new hire in 19-20 (retirement)</i>	91,446	52,471	53,889	53,889	61,686	7,797	14.5%
01921014	5111		Science - Center	-	-	-	-	-	-	- %
01921015	5111		Social Studies - Center <i>1 Team Leader, stipend eliminated in 18-19 budget process</i>	1,120	-	-	-	-	-	- %
01921018	5111		Athletics - Center <i>Extra Curricular Stipends: Center School Press, Student Council, Chorus & Dramatics</i>	-	2,673	5,568	5,568	5,981	413	7.4%
01921030	5111		Substitutes - Center	-	-	-	-	-	-	- %

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92 - CENTER SCHOOL										
	5111		Certified Salaries							
01921265	5111		Comprehensive Special Ed. <i>6 teachers, 2 additional in 20-21 partial STARS funding of one position 4 teachers in 19-20 One teacher is 71% funded by IDEA grant. New reporting requirement in 18-19 special ed staff by building level</i>	-	267,277	285,891	285,891	405,878	119,987	42.0%
01922113	5111		School Social Worker <i>Services provided by a shared teacher .25 FTE</i>	-	-	7,385	-	25,514	25,514	- %
01922140	5111		School Psychologist <i>One teacher, new reporting requirement mandated account by building</i>	-	96,777	98,471	98,471	94,688	(3,783)	(3.8%)
01922150	5111		Speech/Language Pathologist <i>One teacher, account new 18-19 reporting change</i>	-	91,458	93,059	93,059	93,059	-	- %
01922222	5111		School Media Services - Center	-	-	-	-	-	-	- %
01922400	5111		Office of the Principal - Cntr <i>1 Principal</i>	141,532	147,541	153,359	152,937	153,596	659	0.4%
5111			Certified Salaries	1,674,487	2,011,915	2,054,557	2,052,924	2,266,689	213,765	10.4%
TOTAL 92 - CENTER SCHOOL				1,674,487	2,011,915	2,054,557	2,052,924	2,266,689	213,765	10.4%
93 - MIDDLE SCHOOL										
	5111		Certified Salaries							
01931000	5111		Regular Instruction - MS	-	-	11,655	11,655	16,969	5,314	45.6%

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93 - MIDDLE SCHOOL										
	5111		Certified Salaries							
			<i>5 grade level team leaders, stipends implemented 2017-18 continuing through 19-20 and 20-21</i>							
01931001	5111		Art - MS <i>1 Teacher</i>	96,888	99,068	98,471	98,471	100,194	1,723	1.7%
01931004	5111		Language Arts - MS <i>Five teachers 19-20 and 20-21 2018-19 was 8 Teachers</i> <i>2019-20: Scheduling restructuring/reprogramming of reading and language arts instruction, teachers reassigned to other positions</i>	727,365	737,268	470,975	470,975	484,534	13,559	2.9%
01931005	5111		Health - MS <i>1 full time teacher, was .6 (shared with High School), programmatic change in 2018-19 and role modified</i>	33,473	59,901	61,025	61,025	75,669	14,644	24.0%
01931006	5111		Foreign Language - MS <i>2020-21 restores to 3 teachers with one new hire 2019-20 remained at 2 teachers</i> <i>Reduced to 2 teachers with programmatic impacts in 2018-19 year. Was 2.6 teachers for multiple prior years, with one Spanish teacher shared with High School.</i>	204,409	190,171	185,405	185,405	236,759	51,354	27.7%
01931007	5111		Computer Education - MS <i>1 Teacher, stipend eliminated in 18-19 budget cycle stipend for extra class section in 19-20 and 20-21</i>	89,465	91,458	93,059	93,059	96,188	3,129	3.4%
01931009	5111		Technology Education - MS <i>1 Teacher</i>	89,446	91,458	93,059	93,059	94,688	1,629	1.8%
01931010	5111		Mathematics - MS <i>4 teachers, plus a modified secondary instructional coaching role (.45) in 19-20</i>	347,173	401,787	412,121	373,871	429,440	55,569	14.9%

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93 - MIDDLE SCHOOL										
		5111	Certified Salaries							
01931011	5111		Music - MS <i>2 Teachers, one retirement in 19-20</i>	178,892	182,916	118,038	186,118	155,491	(30,627)	(16.5%)
01931012	5111		Physical Education - MS <i>2 Teachers, one new hire (retirement) 18-19 school year. Both qualify for salary adjustments with degree changes 20-21.</i>	153,095	119,942	134,289	134,289	152,595	18,306	13.6%
01931014	5111		Science - MS <i>4 FTE since 17-18 school year</i>	310,263	325,024	325,624	405,248	335,695	(69,553)	(17.2%)
01931015	5111		Social Studies - MS <i>4 Teachers & 1 Team leader, stipend removed in 18-19 budget process One salary adjustment in 20-21 for qualified degree change.</i>	351,925	360,884	372,111	377,729	389,764	12,035	3.2%
01931018	5111		Athletics - MS <i>Extracurricular Stipends, Middle School stipends recorded in High School, review all athletics in total by all schools, in overall summary of athletics</i>	2,153	37,222	66,598	66,598	67,702	1,104	1.7%
01931020	5111		ICON Project - MS	-	-	-	-	-	-	-%
01931030	5111		SUBSTITUTES	-	-	-	-	-	-	-%
01931265	5111		Comprehensive Special Ed. <i>7 teachers for 20-21, support to STARS program with students growth through grades 6 teachers for 19-20 5.4 teachers in 2018-19 New 18-19 building level reporting requirement.</i>	-	508,296	553,297	540,202	627,005	86,803	16.1%
01932113	5111		School Social Worker	-	-	-	-	-	-	-%

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93 - MIDDLE SCHOOL										
	5111		Certified Salaries							
			<i>Shared role, two certified social workers shared across all buildings, recorded in primary building (High School). Anticipate .5 FTE time in Middle School.</i>							
01932120	5111		Guidance Services - MS <i>2 guidance counselors plus compensation for additional required work days</i>	189,260	194,251	194,603	194,603	201,382	6,779	3.5%
01932140	5111		School Psychologist <i>1 Teacher</i>	-	99,068	98,471	98,471	100,194	1,723	1.7%
01932150	5111		Speech/Language Pathologist <i>1 Teacher</i>	-	96,948	98,471	98,471	100,194	1,723	1.7%
01932222	5111		School Media Services - MS <i>Certified library media position eliminated, replaced with paraeducator/library specialist beginning 2018-19 year</i>	91,446	-	-	-	-	-	- %
01932400	5111		Office of the Principal - MS <i>1 Principal and 1 Assistant Principal In 2017-18 assistant principal position reduced from 12 month to 10 month.</i>	250,043	258,448	264,901	266,865	272,617	5,752	2.2%
5111			Certified Salaries	3,115,296	3,854,111	3,652,173	3,756,114	3,937,080	180,966	4.8%
TOTAL 93 - MIDDLE SCHOOL				3,115,296	3,854,111	3,652,173	3,756,114	3,937,080	180,966	4.8%
94 - HIGH SCHOOL										
	5111		Certified Salaries							
01941000	5111		Regular Instruction - HS	-	-	-	-	-	-	- %

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94 - HIGH SCHOOL										
	5111		Certified Salaries							
01941001	5111		Art - HS <i>1 Teacher</i>	92,187	99,068	98,471	98,471	100,194	1,723	1.7%
01941002	5111		Business Education - HS <i>1 Teacher</i>	89,523	96,777	98,471	98,471	100,194	1,723	1.7%
01941004	5111		Language Arts - HS <i>6 teachers, one transferred from Middle School to High School in 19-20 restoring staff to 2017-18 number. One qualifying for lane change in 20-21</i>	538,931	503,546	574,590	574,590	590,152	15,562	2.7%
01941005	5111		Health - HS <i>.4 Teacher shared with Middle School through 17-18, reduced in 18-19 cycle, transferred to Middle</i>	22,315	-	-	-	-	-	-%
01941006	5111		Foreign Language - HS <i>4 teachers 1920 and 20-21 Was 4.4 teachers, one shared with the Middle School for many prior years</i>	405,346	375,772	377,648	377,648	389,764	12,116	3.2%
01941007	5111		Computer Education - HS	-	-	-	-	-	-	-%
01941008	5111		Family & Consumer Sciences-HS <i>1 Teacher, plus sixth additional class stipend</i>	63,040	67,209	72,385	68,385	78,035	9,650	14.1%
01941009	5111		Technology Education - HS <i>2 Teachers, digital arts teacher has art certification retirement at end of 18-19, new hire for 19-20</i>	189,294	193,554	155,307	196,942	161,778	(35,164)	(17.9%)
01941010	5111		Mathematics - HS	509,931	459,582	476,119	476,119	550,958	74,839	15.7%

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94 - HIGH SCHOOL										
	5111		Certified Salaries							
			<i>20-21 returned to 6 teachers 5 teachers 19-20 2018-19 reduced/eliminated 1 teacher to 5 2017-18 was 6 teachers plus team leader</i>							
01941011	5111		Music - HS <i>Increased to 2 FTE in 19-20 from 1.8 full time teachers (was 1.6 in 17-18) plus stipends</i>	150,748	160,615	184,040	184,040	196,055	12,015	6.5%
01941012	5111		Physical Education - HS <i>2 Teachers</i>	179,392	188,235	191,530	191,530	194,882	3,352	1.8%
01941014	5111		Science - HS <i>6 teachers for 19-20 and 20-21 Reduced one teacher in 18-19 through retirement/attrition, scheduling revision reduced lab class stipends in 2018-19 Was 7 Teachers with stipends for extended lab classes in 2017-18</i>	617,337	502,042	508,497	508,497	526,268	17,771	3.5%
01941015	5111		Social Studies - HS <i>6 Teachers</i>	516,288	560,314	539,967	539,967	561,642	21,675	4.0%
01941018	5111		Athletics - HS <i>Please review all athletics in total. Some Middle School stipends recorded in High School in actual history. Extracurricular activities and clubs included in this line. Also includes the salary of the Athletic Director</i>	266,119	245,702	237,080	237,080	240,126	3,046	1.3%
01941030	5111		Substitutes - HS	-	-	-	-	-	-	- %
01941265	5111		Comprehensive Special Ed. <i>5 teachers in 20-21 4.45 teachers 19-20</i>	-	378,761	401,796	385,392	464,779	79,387	20.6%
01942113	5111		School Social Worker	-	91,458	93,059	93,059	94,688	1,629	1.8%

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94 - HIGH SCHOOL										
	5111		Certified Salaries							
			<i>1 teacher, new account for reporting purposes in 2018-19</i>							
01942120	5111		Guidance Services - HS <i>3 Guidance Counselors, additional days, and director stipend, third counselor added in 18-19 following a temporary role in 17-18.</i>	253,348	261,292	268,551	262,551	284,374	21,823	8.3%
01942140	5111		School Psychologist <i>1 teacher, new account for reporting purposes in 2018-19</i>	-	96,777	98,471	98,471	100,194	1,723	1.7%
01942150	5111		Speech/Language Pathologist	-	-	-	-	-	-	- %
01942222	5111		School Media Services - HS <i>1 Teacher</i>	89,446	91,458	93,059	93,059	94,688	1,629	1.8%
01942400	5111		Office of the Principal - HS <i>1 Principal & 1 Assistant Principal</i>	288,823	296,819	296,481	296,481	305,712	9,231	3.1%
5111			Certified Salaries	4,272,069	4,668,980	4,765,522	4,780,753	5,034,483	253,730	5.3%
TOTAL 94 - HIGH SCHOOL				4,272,069	4,668,980	4,765,522	4,780,753	5,034,483	253,730	5.3%
95 - SPECIAL EDUCATION										
	5111		Certified Salaries							
01951220	5111		INTELLECTUALLY DISABILITY	-	-	-	-	-	-	- %

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95 - SPECIAL EDUCATION										
		5111	Certified Salaries							
01951240	5111		EMOTIONAL DISTURBANCE	-	-	-	-	-	-	- %
01951245	5111		The Learning Center <i>Social Worker and Teacher at the Learning Center program, 50% budgeted in general operating budget, program shared with the Town of East Haddam</i>	89,446	41,572	93,059	93,059	94,688	1,629	1.8%
01951250	5111		MULTIPLE DISABILITIES	-	-	-	-	-	-	- %
01951260	5111		Learning Disabilities - Sp.Ed <i>transferred to new account "1265"</i>	-	-	-	-	-	-	- %
01951265	5111		Comprehensive Special Ed. <i>State and Federal mandates require reporting of staff by building level</i>	1,523,755	63,280	-	-	-	-	- %
01951270	5111		Behavior Analysis/Intervention <i>State and Federal mandates require reporting of staff by building level</i>	79,249	-	-	-	-	-	- %
01951280	5111		Preschool - Sp.Ed <i>State and Federal mandates require reporting of staff by building level</i>	155,704	2,361	-	-	-	-	- %
01951292	5111		Homebound Instruction - Sp.Ed <i>one to one instruction/tutoring as circumstances require</i>	6,895	10,878	28,000	3,500	25,000	21,500	614.3%
01952113	5111		School Social Worker <i>State and Federal mandates require reporting of staff by building level</i>	89,446	-	-	-	-	-	- %

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95 - SPECIAL EDUCATION										
	5111		Certified Salaries							
01952140	5111		School Psychologist	387,920	2,094	-	-	-	-	- %
			<i>State and Federal mandates require reporting of staff by building level</i>							
01952150	5111		Speech/Language Pathologist	383,941	53,066	-	-	-	-	- %
			<i>State and Federal mandates require reporting of staff by building level</i>							
01952330	5111		Pupil Personnel Services-Sp.Ed	149,769	153,847	157,155	157,155	160,888	3,733	2.4%
			<i>Director of Support Services</i>							
5111			Certified Salaries	2,866,124	327,098	278,214	253,714	280,576	26,862	10.6%
TOTAL 95 - SPECIAL EDUCATION				2,866,124	327,098	278,214	253,714	280,576	26,862	10.6%
96 - SYSTEMWIDE BOE										
	5111		Certified Salaries							
01961000	5111		Regular Instruction - CO	-	-	-	(106,140)	(144,791)	(38,651)	36.4%
			<i>Anticipating four total retirements, three retirements currently not identified.</i>							
			<i>Retirement savings approx. \$105,000</i>							
			<i>Unpaid leaves anticipated, estimated at \$40,000</i>							
			<i>2018-19 unpaid extended leaves totaled +/- \$72,000. Current year (19-20) estimate is +/- \$30,000.</i>							
01961001	5111		Art - CO	-	-	-	2,331	2,389	58	2.5%
			<i>Art Stipend</i>							
			<i>Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>							
01961004	5111		Language Arts - CO	-	-	-	9,382	9,617	235	2.5%

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96 - SYSTEMWIDE BOE										
	5111		Certified Salaries							
			<i>Two district wide department chairs Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>							
01961006	5111		Foreign Language - CO <i>Foreign Language Team Leader Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	-	-	-	2,331	2,389	58	2.5%
01961007	5111		Computer Education - CO	-	-	-	-	-	-	- %
01961010	5111		Mathematics - CO <i>Two Math Dept chairs district wide Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	6,629	-	-	9,382	9,617	235	2.5%
01961011	5111		Music - CO <i>Music chair Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	-	-	-	2,331	2,389	58	2.5%
01961012	5111		Physical Education - CO <i>Health & PE Chairperson Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	-	-	-	2,331	2,389	58	2.5%
01961014	5111		Science - CO <i>Science Chairperson Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	-	-	-	4,691	4,808	117	2.5%
01961015	5111		Social Studies - CO <i>Social Studies Chairperson Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	-	-	-	4,691	4,808	117	2.5%

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96 - SYSTEMWIDE BOE										
	5111		Certified Salaries							
01961030	5111		Substitutes - CO	54,748	45,677	62,495	62,495	66,000	3,505	5.6%
			<i>Certified Coverages & Extended detention Increased expense in 2018-19 and into 19-20 due to economic conditions impacting ability to hire and retain substitute teachers</i>							
01962210	5111		Improvement of Instruction-CO	152,466	154,744	167,155	167,155	180,888	13,733	8.2%
			<i>Director of Curriculum and Instruction. ALSO included districtwide curriculum writing funds at \$20,000</i>							
01962320	5111		OFFICE OF THE SUPERINTENDENT	204,060	211,351	209,566	208,846	214,738	5,892	2.8%
			<i>Superintendent Individual contract agreement with Board of Education</i>							
01962610	5111		Care/Upkeep Buildings - CO	93	38	-	-	-	-	- %
			<i>Represented cost of building related share of former Assistant Superintendent salary</i>							
5111			Certified Salaries	417,996	411,811	439,216	369,826	355,241	(14,585)	(3.9%)
TOTAL 96 - SYSTEMWIDE BOE				417,996	411,811	439,216	369,826	355,241	(14,585)	(3.9%)
				15,602,950	15,550,810	15,724,288	15,721,367	16,339,097	617,730	3.9%

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
91 - MEMORIAL SCHOOL										
			5112 Classified Salaries							
01911000	5112		Regular Instruction - Memorial <i>Was 2 full time paras, reduced to 1 plus 1 part-time mid-year 2017-18, same staffing for 18-19 through 20-21</i>	62,110	32,413	34,440	35,998	35,301	(697)	(1.9%)
01911004	5112		Language Arts - Memorial <i>2 Full time and 1 part-time Title I literacy recorded here, some Title I offset</i>	23,508	27,770	52,427	28,746	53,737	24,991	86.9%
01911010	5112		Mathematics - Memorial <i>Math support full time and part-time para - Title I funding offsets</i>	-	5,373	7,636	5,642	7,827	2,185	38.7%
01911030	5112		Substitutes - Memorial <i>substitutes, review in total, long term absences vary substantially year by year rate in 20-21 needs to increase for local competitiveness and minimum wage compliance</i>	84,838	138,549	77,060	110,000	84,689	(25,311)	(23.0%)
01911227	5112		MEMORIAL SCHOOL - OHI	-	-	-	-	-	-	- %
01911265	5112		Comprehensive Special Ed. <i>10 full time paras and 3 part-time Also district share of Primary Mental Health grant budgeted here</i>	-	226,201	299,963	232,000	307,462	75,462	32.5%
01911270	5112		Behavior Analysis/Intervention <i>16 interventionists (up from 1 at the start of 18-19) and supervisor (credentialed BCaBA). One is funded by Federal IDEA grant. One BCBA funded by STARS and another with multiple building assignments recorded at the District level</i>	-	423,111	517,037	448,000	546,105	98,105	21.9%
01911280	5112		PRESCHOOL-Memorial <i>2 Full time paras, one covered approximately 50% by IDEA, 32part-time paras</i>	-	58,992	62,474	61,290	63,831	2,541	4.1%
01912130	5112		Health Services - Memorial	58,998	68,546	114,420	117,500	117,280	(220)	(0.2%)

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
91 - MEMORIAL SCHOOL										
	5112		Classified Salaries							
			<i>1 full time nurse, added per diem credentialed nursing support plus full time ancillary support - aid increased to full time early in 2018-19 school year due to program requirements and related student support needs.</i>							
01912191	5112		OTHER PUPIL SERVICES - OT <i>Occupational therapy - approximately 50% covered by Medicaid funding.</i>	-	66,530	39,479	45,000	52,544	7,544	16.8%
01912222	5112		School Media Services - Mem. <i>1 Full time para</i>	23,323	23,915	24,930	25,200	25,554	354	1.4%
01912400	5112		Office of the Principal - Mem. <i>1 Full time twelve month administrative assistant secretary, 1 full time ten month assistant, part time secty eliminated in 14-15 budget process, special education secretary budgeted in special education department. No staffing changes in 2020-21</i>	76,431	79,439	83,730	84,000	85,823	1,823	2.2%
01912610	5112		Care/Upkeep Buildings - Mem. <i>4 Full Time Custodians, 1 day, 3 evening Reduction to 19-20 budget was erroneous, staff reduction was made at the Middle school</i>	183,210	160,583	200,309	165,000	205,317	40,317	24.4%
5112			Classified Salaries	512,419	1,311,423	1,513,905	1,358,376	1,585,470	227,094	16.7%

TOTAL 91 - MEMORIAL SCHOOL 512,419 1,311,423 1,513,905 1,358,376 1,585,470 227,094 16.7%

92 - CENTER SCHOOL

	5112		Classified Salaries							
01921000	5112		Regular Instruction - Center <i>Part-time Title 1 literacy support</i>	-	-	3,256	-	3,337	3,337	- %

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
92 - CENTER SCHOOL										
	5112		Classified Salaries							
01921010	5112		Mathematics - Center <i>1 Full time para, 1 part time para, some Title I funding offset</i>	39,178	39,703	43,583	41,205	44,672	3,467	8.4%
01921030	5112		Substitutes - Center <i>substitutes, review in total, long term absences vary substantially year by year rate in 20-21 needs to increase for local competitiveness and minimum wage compliance</i>	56,875	29,060	44,255	32,000	48,636	16,636	52.0%
01921265	5112		Comprehensive Special Ed. <i>6 Full time paras and no part-time.</i>	-	145,176	163,611	178,434	167,701	(10,733)	(6.0%)
01921270	5112		Behavior Analysis/Intervention <i>One interventionist transferred from Memorial start of 19-20 school year</i>	-	-	26,835	-	27,506	27,506	- %
01922130	5112		Health Services - Center <i>1 Full Time Nurse, also serves as district head nurse</i>	53,250	55,209	53,548	56,589	54,886	(1,703)	(3.0%)
01922222	5112		School Media Services - Center <i>1 Full Time para</i>	30,189	31,054	32,263	33,000	33,069	69	0.2%
01922400	5112		Office of the Principal - Cntr <i>1 Full time twelve month administrative assistant plus 25% of ten month special education secretary</i>	54,321	50,907	48,998	52,600	50,223	(2,377)	(4.5%)
01922610	5112		Care/Upkeep Buildings - Center <i>3 Full time Custodians. 1 day, 2 evening</i>	147,219	151,567	160,645	158,495	164,661	6,166	3.9%
5112			Classified Salaries	381,031	502,676	576,994	552,323	594,691	42,368	7.7%

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
92 - CENTER SCHOOL										
TOTAL 92 - CENTER SCHOOL				381,031	502,676	576,994	552,323	594,691	42,368	7.7%
93 - MIDDLE SCHOOL										
	5112		Classified Salaries							
01931000	5112		Regular Instruction - MS	-	-	-	-	-	-	- %
01931004	5112		Language Arts - MS <i>1 full time para and 1 part-time para. Part-time covered approximately 50% by Title I</i>	5,296	32,263	32,783	33,876	33,603	(273)	(0.8%)
01931010	5112		Mathematics - MS <i>1 Full time para and 1 part time para, partial Title I funding offset</i>	53,662	40,836	36,117	43,000	37,020	(5,980)	(13.9%)
01931030	5112		SUBSTITUTES <i>substitutes, review in total, long term absences vary substantially year by year rate in 20-21 needs to increase for local competitiveness and minimum wage compliance</i>	63,846	89,774	82,328	88,000	82,785	(5,215)	(5.9%)
01931265	5112		Comprehensive Special Ed. <i>6 Full time paras, 4 part-time paras, and portion of special ed 10-month secretary.</i>	-	171,771	193,417	203,553	198,253	(5,300)	(2.6%)
01931270	5112		Behavior Analysis/Intervention <i>2 Intervention specialists</i>	-	77,130	68,661	80,000	70,378	(9,622)	(12.0%)
01932130	5112		Health Services - MS <i>nurse with some additional hours as required, 2019-20 mid-year hire due to availability of new hire, coverage by per diem substitutes</i>	47,994	50,838	39,934	52,109	55,000	2,891	5.5%
01932222	5112		School Media Services - MS	-	25,593	26,186	27,500	26,841	(659)	(2.4%)

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
93 - MIDDLE SCHOOL										
	5112		Classified Salaries							
			<i>Full time certified teacher eliminated in 18-19 year and replaced with full-time para/library specialist</i>							
01932400	5112		Office of the Principal - MS <i>1 Full time twelve month administrative assistant and 1 part time bookkeeper. In 2014-15 reduced a ten month position to part-time only, thus 2 part-time remain. Additional 10 month secretary in special education department</i>	72,866	75,464	77,963	79,200	79,912	712	0.9%
01932610	5112		Care/Upkeep Buildings - MS <i>4 Full Time Custodians, 1 day, 3 evenings, reduced to 3 full time at the start of the 2019-20 school year, 2 for evening coverage</i>	192,074	197,886	163,926	202,973	168,024	(34,949)	(17.2%)
5112			Classified Salaries	435,738	761,556	721,315	810,211	751,816	(58,395)	(7.2%)
TOTAL 93 - MIDDLE SCHOOL				435,738	761,556	721,315	810,211	751,816	(58,395)	(7.2%)
94 - HIGH SCHOOL										
	5112		Classified Salaries							
01941000	5112		Regular Instruction - HS	-	-	-	-	-	-	- %
01941010	5112		Mathematics - HS <i>1 Part time math para</i>	13,340	13,747	15,215	14,757	15,595	838	5.7%
01941018	5112		Athletics - HS <i>1 Part time bookkeeper for all extracurricular student activities</i>	13,918	13,042	13,459	13,600	13,796	196	1.4%
01941030	5112		Substitutes - HS	73,740	78,382	92,874	61,950	102,069	40,119	64.8%

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
94 - HIGH SCHOOL										
	5112		Classified Salaries							
			<i>substitutes, review in total, long term absences vary substantially year by year</i>							
			<i>rate in 20-21 needs to increase for local competitiveness and minimum wage compliance</i>							
01941265	5112		Comprehensive Special Ed. <i>8 Full time paraeducators.</i>	-	205,855	208,051	232,281	213,252	(19,029)	(8.2%)
01941270	5112		Behavior Analysis/Intervention	-	-	-	-	-	-	-%
01942120	5112		Guidance Services - HS <i>1 Full time twelve month administrative assistant. Additional part time secretary was removed in 2015-16 budget year</i>	49,487	50,734	53,644	52,938	54,985	2,047	3.9%
01942130	5112		Health Services - HS <i>1 Full time Nurse, additional hours as program requires</i>	50,575	53,314	57,008	54,647	58,434	3,787	6.9%
01942222	5112		School Media Services - HS	-	-	-	-	-	-	-%
01942400	5112		Office of the Principal - HS <i>1 Full time twelve month administrative assistant, 1 Full time ten month admin assistant</i>	77,648	80,900	82,111	84,312	84,163	(149)	(0.2%)
01942610	5112		Care/Upkeep Buildings - HS <i>4 Full Time Custodians, including overtime for covering events not in scheduled workday. Overtime for outside groups utilizing the High School facility charged to separate fund. Was 6 full time, one transferred to other buildings then reduced to 4 in 17-18 with completion of renovation.</i>	195,724	210,448	220,500	212,000	226,013	14,013	6.6%
01942660	5112		Security	27,704	29,086	37,492	36,076	38,429	2,353	6.5%

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
94 - HIGH SCHOOL										
	5112		Classified Salaries							
			<i>Facility Safety Monitor, includes additional hours to cover certain night games</i>							
5112			Classified Salaries	502,136	735,509	780,354	762,561	806,736	44,175	5.8%
TOTAL 94 - HIGH SCHOOL				502,136	735,509	780,354	762,561	806,736	44,175	5.8%
95 - SPECIAL EDUCATION										
	5112		Classified Salaries							
01951030	5112		Substitutes - Sp.Ed	-	-	-	-	-	-	- %
01951220	5112		INTELLECTUALLY DISABILITY	-	-	-	-	-	-	- %
01951221	5112		Hearing Impairment - Sp.Ed	-	-	-	-	-	-	- %
01951227	5112		Other Health Impairment-Sp.Ed <i>transferred to "1265" account</i>	982	-	-	-	-	-	- %
01951228	5112		ADD/ADHD - Sp.Ed	-	-	-	-	-	-	- %
01951230	5112		ORTHOPEDIC IMPAIRMENT - Sp.Ed	-	-	-	-	-	-	- %

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
95 - SPECIAL EDUCATION										
		5112	Classified Salaries							
01951240	5112		EMOTIONAL DISTURBANCE	-	-	-	-	-	-	- %
01951245	5112		The Learning Center <i>1 full time para at the Learning Center, 50% here in the general operating fund and 50% to program shared with East Haddam</i>	10,125	11,587	12,001	12,800	12,301	(499)	(3.9%)
01951250	5112		MULTIPLE DISABILITIES	-	-	-	-	-	-	- %
01951260	5112		Learning Disabilities - Sp.Ed <i>account transferred to "1265"</i>	-	-	-	-	-	-	- %
01951265	5112		Comprehensive Special Ed. <i>Federal and state mandates require recording of employee expenses to appropriate building and functional area</i>	726,870	35,491	-	-	-	-	- %
01951270	5112		Behavior Analysis/Intervention <i>Federal and state mandates require recording of employee expenses to appropriate building and functional area. The district oversight of the Intervention program by a credentialed BCBA remains in the overall classification.</i>	466,917	82,435	84,455	73,000	86,566	13,566	18.6%
01951280	5112		Preschool - Sp.Ed <i>Federal and state mandates require recording of employee expenses to appropriate building and functional area</i>	57,071	-	-	-	-	-	- %
01952113	5112		School Social Worker	-	-	-	-	-	-	- %
01952130	5112		SP. ED. Health Svs.	-	-	-	-	-	-	- %

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
95 - SPECIAL EDUCATION										
	5112		Classified Salaries							
01952150	5112		Speech/Language Pathologist	-	-	-	-	-	-	- %
01952191	5112		Other Pupil Services-OT Sp.Ed <i>Centralized OT</i>	39,394	3,351	5,562	-	-	-	- %
01952330	5112		Pupil Personnel Services-Sp.Ed <i>1 Full time administrative assistant/specialist to Director of Support Services</i>	51,345	51,692	56,372	54,600	57,781	3,181	5.8%
5112			Classified Salaries	1,352,705	184,555	158,390	140,400	156,648	16,248	11.6%
TOTAL 95 - SPECIAL EDUCATION				1,352,705	184,555	158,390	140,400	156,648	16,248	11.6%
96 - SYSTEMWIDE BOE										
	5112		Classified Salaries							
01961000	5112		Regular Instruction - CO	-	-	-	-	-	-	- %
01961030	5112		Substitutes - CO <i>Sub coverage for classified employees, as needed</i>	6,710	7,148	7,980	7,930	8,180	250	3.2%
01961270	5112		Behavior Analysis/Intervention	-	-	-	-	-	-	- %
01962210	5112		Improvement of Instruction-CO	45,573	46,850	48,933	49,091	50,156	1,065	2.2%

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
96 - SYSTEMWIDE BOE										
	5112		Classified Salaries							
			<i>1 full time secretary/HR specialist to Director of Curriculum and Instruction</i>							
01962310	5112		Board of Education Services-CO <i>Information technology .75 FTE position eliminated replaced with mobile tech coordinator at the high school</i>	-	-	-	-	-	-	- %
01962320	5112		OFFICE OF THE SUPERINTENDENT <i>1 Full time administrative assistant to Superintendent</i>	72,222	73,792	79,204	78,939	81,184	2,245	2.8%
01962510	5112		Fiscal Services - CO <i>School Business Manager, Specialist for Payroll/attendance, retirement reporting, and health benefit enrollments, and Benefits/Payables Specialist (including HR aspects such as FMLA)</i>	245,039	247,805	254,487	262,696	260,849	(1,847)	(0.7%)
01962610	5112		Care/Upkeep Buildings - CO <i>50% of administrative assistant for facilities support, custodian sub coverage districtwide, and Facilities Director</i>	166,236	158,989	164,903	162,000	169,025	7,025	4.3%
01962620	5112		Care/Upkeep Grounds - CO	-	-	-	-	-	-	- %
01962700	5112		Reimb Reg Trans (90%) - CO <i>Transportation support to Business Manager, 50% of an administrative assistant</i>	23,567	23,725	25,756	25,300	26,399	1,099	4.3%
01962840	5112		Data Processing - CO <i>Director of Technology, Network Administrator, IT systems support specialist, part-time student database specialist, mobile device coordinator, and part-time technology support staff</i>	325,290	333,880	342,779	340,000	350,541	10,541	3.1%
5112			Classified Salaries	884,637	892,189	924,042	925,956	946,334	20,378	2.2%

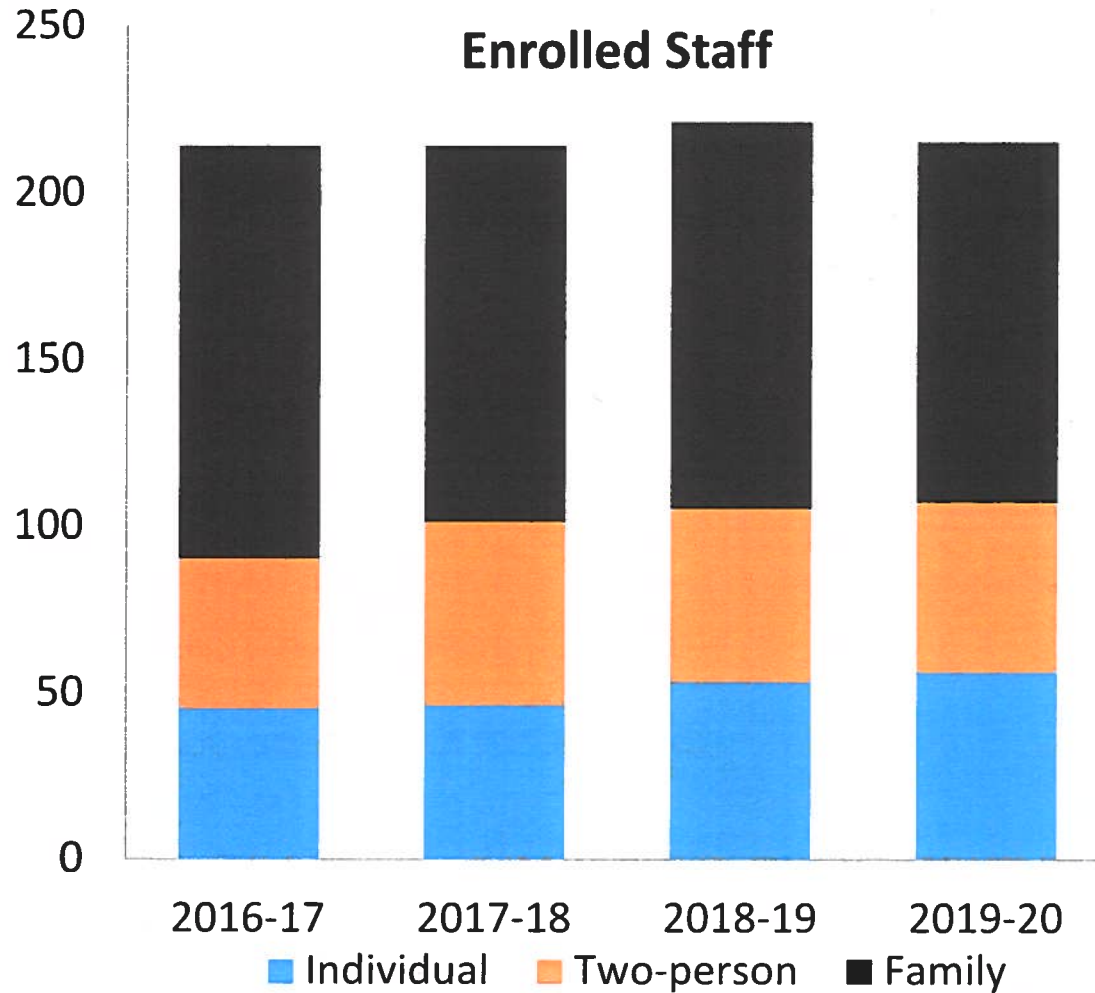
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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
TOTAL 96 - SYSTEMWIDE BOE				884,637	892,189	924,042	925,956	946,334	20,378	2.2%
				4,068,666	4,387,908	4,675,000	4,549,827	4,841,695	291,868	6.4%

East Hampton Schools – Medical Insurance Highlights



July 1, 2017 medical insurance was shifted from a high deductible fully insured program to the Connecticut State Partnership “POS” plan. The Partnership plan is self-funded, employer rates are reset on July first based on the entire pool’s experience.

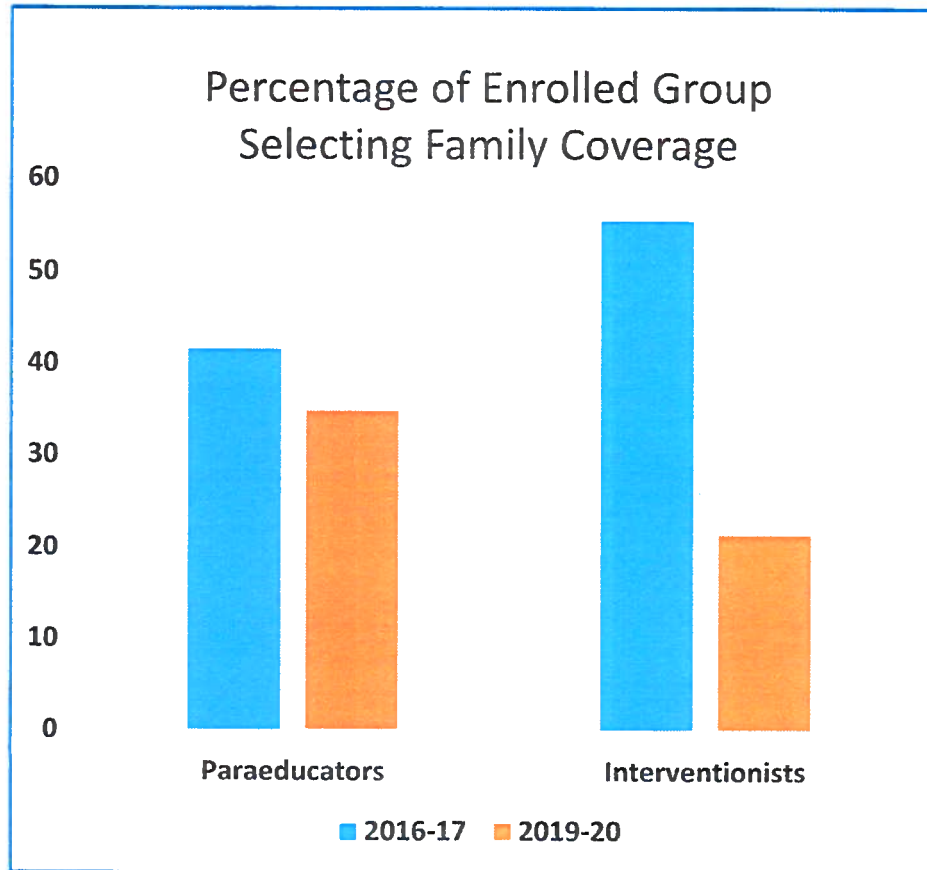
Full time employees are eligible to enroll, **cost shares are determined via collective bargaining** or other agreement for unaffiliated staff.

Overall employee % contribution to the cost	2016-17	2017-18	2018-19	2019-20	2020-21
	10.35	17.77	18.05	18.32	18.80



East Hampton Schools – *Health Benefits Cost Avoidance*
Limiting Enrollment Insurance Options

New hires (starting July 2017) in several employee classifications are eligible for **single or individual medical coverage** only - additional coverage available with full buy-up.



Savings per employee in current fiscal year:

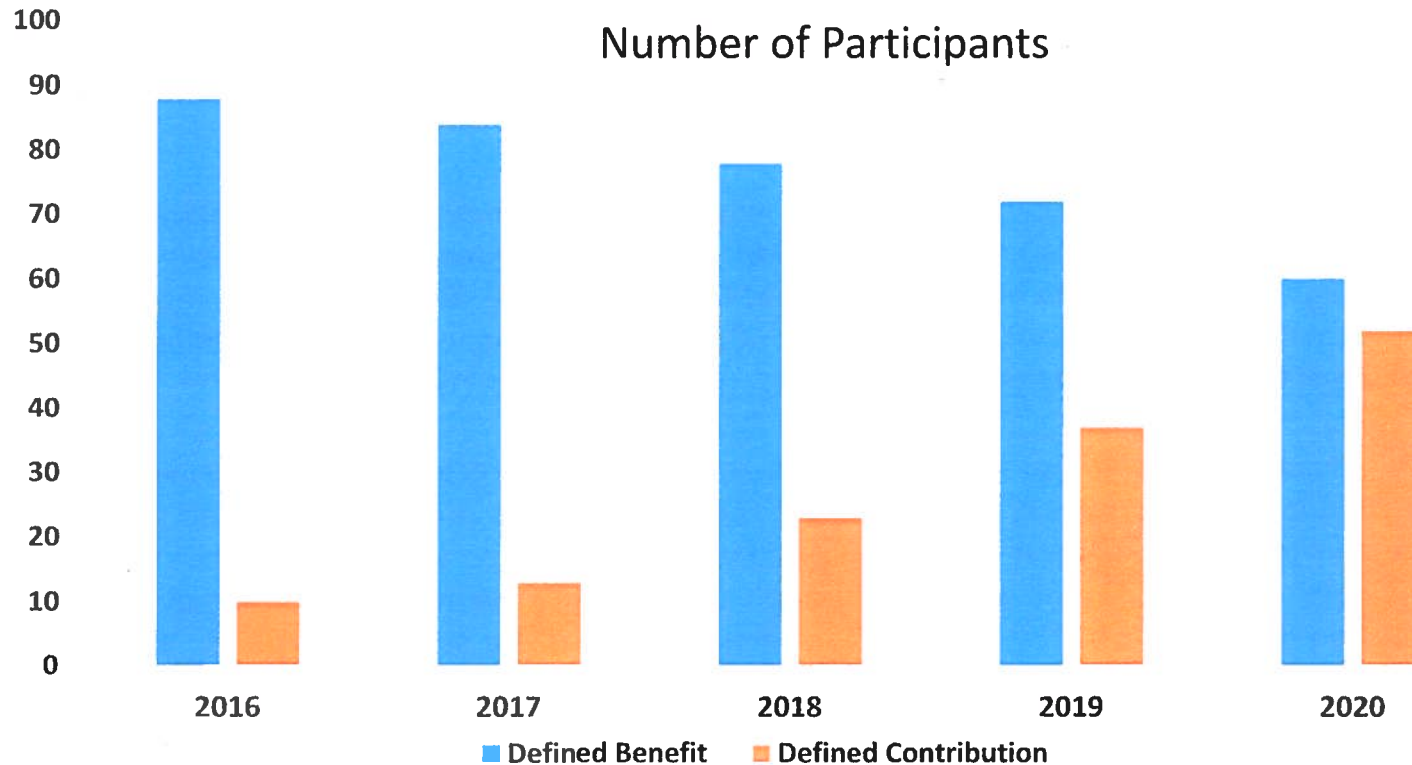
Board cost for one-person	\$9,178
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Board cost for family coverage	\$24,137
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Cost avoided per new hire	\$14,959
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East Hampton Schools – Reducing Future Pension Liabilities Transitioning to Defined Contribution Pension Plan



Pension plans are offered to full-time non-certified employees. The Town of East Hampton operates these plans. The defined benefit plan “Town of East Hampton Retirement Income Plan” has existed since 1971 and was offered to groups subject to collective bargaining plus all full-time staff hired prior to January 2013. The Town and Board of Education contributions are maintained in a portfolio of investments to meet the obligations of current and future retirees. The annual contributions are actuarially determined based on the earned benefits. ***The recent contributions by the Board of Education to this fund exceed 14.3% of covered salaries.***

The Town established a defined contribution plan (“401A”) in January 2013, employee contributions of 5% of gross pay are matched.

 ***As of July 1, 2018, the **only** available pension option for ALL NEW Board of Education employees is the 401A plan, eventualizing a future cost “ceiling” to this expense.***



East Hampton Schools – Operating Budget ALL ACCOUNTS

Our financial reporting system serves public information needs for local taxpayers as well as State and Federal constituencies.

The State of Connecticut implemented a new financial reporting system (replacing the “ED001” filing) effective for the fiscal year ending June 2018. ***The most significant change was the requirement to collect and report financial data at the school level*** to accommodate federal reporting requirements of the Every Student Succeeds Act (ESSA) and the Survey of School-Level Finances (F-33 SLFS) collections conducted by the National Center for Education Statistics (U S Census Bureau project).

Our financial tracking was highly impacted by the need to record expenses by building level, numerous additional accounts were created to reflect reporting of items previously recorded in “district” or “overall” accounts to individual schools. Comparability to 2018 actuals and earlier years in the areas of facilities (utilities and repairs) and special education staffing must be reviewed on an overall bases - expenses previously were recorded within a single “department” as if a separate building. Beginning with the final adopted budget for 2018-19 only district level employees and non-building specific expenses remain in this classification. All certified and classified staff must be recorded in a school level.

The expenditure coding for the Connecticut Education Finance System is based on the US Department of Education publication “Financial Accounting for Local and State School Systems: 2014 Edition.” The function and object codes in use in East Hampton align well with this requirement.

Along with the 2020-21 budget request we have included a projected actual amount for the 2019-20 year based on the information best available mid-January 2020.

Overview information is included for professional services, repairs, transportation, supplies, and tuition.

**East Hampton Public Schools
Overview of Operating Account Numbers**

Munis Division or Function Codes

Function Code	All education:	90
Department Codes		
Memorial School		91
Center School		92
Middle School		93
High School		94
Special Education		95
Systemwide BOE		96

- 1000 Regular Instruction
- 1001 Art
- 1002 Business Education
- 1004 Language Arts
- 1005 Health
- 1006 Foreign Language
- 1007 Computer Education
- 1008 Family and Computer Sciences
- 1009 Technology Education
- 1010 Mathematics
- 1011 Music
- 1012 Physical Education
- 1014 Science
- 1015 Social Studies
- 1018 Athletics
- 1025 Academic Recognition Program
- 1030 Substitutes
- 1091 Vo-Ag/Trade
- 1245 Learning Center
- 1265 Comprehensive Special Ed
- 1270 Intervention/Behavior Analysis
- 1280 Preschool
- 1292 Homebound Instruction
- 1300 Adult Education

- 2113 Social Work
- 2120 Guidance Services
- 2130 Health Services
- 2140 Psychological Services
- 2142 Psychological Test Services
- 2150 Speech Language Impairment
- 2190 Other Pupil Services
- 2191 Other Pupil Services OT
- 2192 Other Pupil Services PT
- 2210 Improvement of Instruction
- 2222 School Media Services
- 2310 Board of Education Services
- 2320 Office of the Superintendent
- 2330 Pupil Personnel Services
- 2400 Office of the Principal
- 2510 Fiscal Services
- 2590 Personnel Benefits
- 2610 Care/Upkeep Buildings
- 2620 Care/Upkeep Grounds
- 2630 Care/Upkeep Equipment
- 2660 Security
- 2700 Reimbursable Regular Transportation
- 2710 Reimbursable Special Education Transportation
- 2790 Non-Reimbursable Transportation
- 2840 Data Processing
- 3100 Food

**East Hampton Public Schools
Description of Object Codes**

Object Code	Description	General usage guidelines
5111	Certified Salaries	Certified educators, increases generally per collective bargaining agreements
5112	Classified Salaries	Non-certified staff, increases generally per collective bargaining agreements
5150	Vacation payout	not in use in general fund utilize in non-operating fund "30"
5160	Sick payout	not in use in general fund utilize in non-operating fund "30"
5210	Medical Insurance	Employee benefits as per collective bargaining agreement
5213	Life Insurance	Employee benefits as per collective bargaining agreement
5220	Social Security	Employee benefits required by law
5221	Medicare	Employee benefits required by law
5230	Pension	Town of EH plan for non-certified
5250	Unemployment Compensation	Reimbursement of benefits approved by Connecticut Department of Labor
5260	Worker's Compensation	Insurance coverage for work related injuries
5290	Other Employee Benefits	As needed for employee benefits not otherwise classified
5316	Computer Consulting Services	Software, software maintenance, and technology services
5319	Meetings/Conferences/Training	Workshop and registrations required for professional continuing education
5330	Professional/Tech. Services	Professional consultants such as services to students not provided by employees and legal services
5410	Public Utilities	Water and sewer fees paid to the Town of EH
5430	Bldg & Equip Maint/Repair	Maintenance and repair of the facilities and equipment, approx 90% controlled central office
5432	Heating & Ventilation Repair	Maintenance and repair of specific areas per account title
5433	Security System Repair	Maintenance and repair of specific areas per account title
5434	Fire Protection	Maintenance and repair of specific areas per account title
5435	Refuse Removal	Waste removal and recycling
5436	Water & Underground Tank Test	Maintenance and repair of specific areas per account title
5437	Pest Control	Maintenance and repair of specific areas per account title
5438	Vehicle Repair/Maintenance	Maintenance and repair of specific areas per account title
5439	Tile & Carpet Replacement	Maintenance and repair of specific areas per account title
5440	Rental	Copiers, postage equipment, rented equipment and supplies

Object Code	Description	General usage guidelines
5510	Pupil Transportation	Contracted services to transport regular and special education students
5511	Other Transportation	Athletic or activity trips
5520	Property/Liability Insurance	Insurance for all risks
5540	Newspaper Advertising	Employment and public bid notices
5550	Printing/Binding	Outside services not cost effective or possible with in-house copiers
5560	Tuition-RESC	Student services provided by Regional Education Service Centers
5561	Tuition to Agencies W/In State	Student services provided by Connecticut public agencies
5562	Tuition to Agencies Outside ST	Student services provided by public agencies outside of Connecticut
5563	Tuition to Private Schools	Student services provided by private (including non-profit) school programs
5566	Magnet School Tuition	Student services provided by interdistrict magnet schools
5580	Staff Travel	Monthly allowances per collective bargaining agreement and reimbursement at IRS rate
5590	Other Purchased Services	Services providing indirect student support such as safety reviews and athletic officials
5611	Supplies/Materials/Minor Equip	Consumable items for educational support including paper, workbooks, custodial supplies
5620	Heating Oil	Heating for all district buildings
5622	Electricity	Electricity for all district buildings
5623	Bottled/Compressed Gas	Science and greenhouse gas supplies (cafeteria needs supported by separate cafeteria fund)
5627	Motor Fuel	Diesel and gas for all student transportation vehicles
5641	Textbooks/Workbooks	Services and texts supporting District curriculum decisions
5642	Books/Periodicals	Library media supplies
5690	Other Supplies/Materials	Consumable items for educational support, generally tech items
5735	Technology Software	Substantial items over \$5,000
5743	Furniture & fixtures	Substantial items over \$5,000
5744	Computer Equipment	Substantial items over \$5,000
5810	Dues and Fees	Professional assocs, accrediting agencies, athletic confs: all providing school services and training



PROFESSIONAL SERVICES – “Object 5330” Actuals and Budget Overview

	2018-19	2019-20 Budget	2020-21 Budget
Services for students out-of-district placements (includes services to students enrolled in magnets)	386,472	273,177	323,221
Agency partnership services delivered locally	229,405	287,551	303,931
Other services to students delivered locally	79,910	24,500	27,648
Legal including all collective bargaining costs	105,721	119,000	55,500
Athletic trainer	16,160	21,000	20,600
Health including nursing coverage	14,922	21,000	12,000
All other – includes external auditor, services to manage compliance in areas such as 403(b) and ERATE funding program	77,582	32,676	32,100
TOTAL	910,171	778,904	775,000
<i>% Special Education</i>	83.7%	77.8%	86.0%

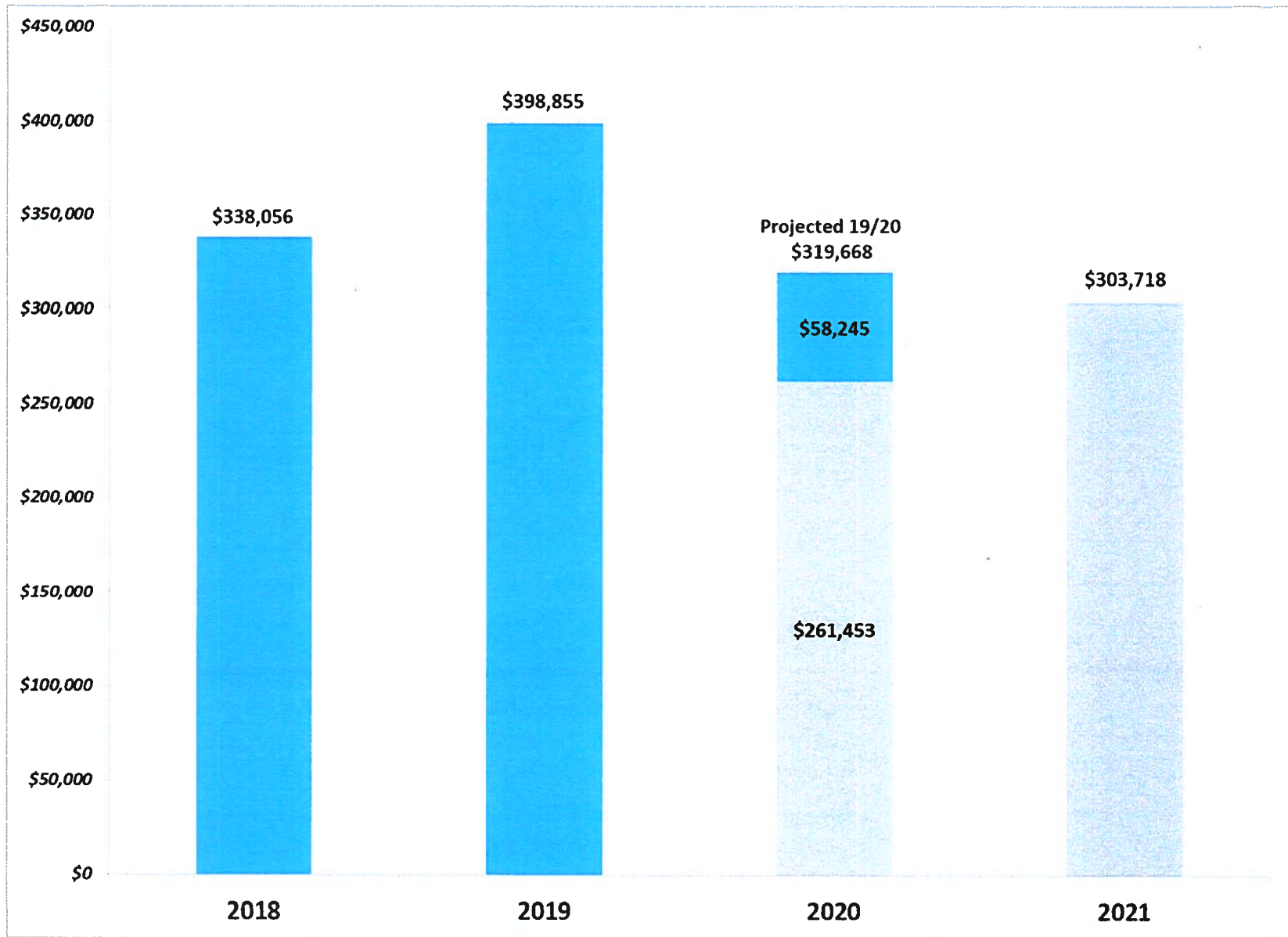
Overview of Professional Services

Professional services consist of two major components: related services delivered to students educated outside of our local programs and services where the required competencies and expertise are most efficiently provided by outside companies, agencies, or subcontractors.

Services to students with disabilities comprise approximately 80% of this expense. These services are all provided in accordance with the goals established in the student individualized education program (IEP). Examples include physical therapy, occupational therapy, speech and language therapy, mental health services, hearing and vision services. These expenses qualify for State Excess Cost reimbursement when the total cost to educate an individual student exceeds the annual threshold.



REPAIRS – “Objects 5430 through 5439” Actuals and Budget Overview



	2018	2019	projected 2020	budget 2020	2021
Memorial	79,313	79,540	87,500	60,000	98,000
Center	82,342	74,972	65,500	43,000	36,668
Middle	80,664	104,995	64,000	62,000	61,500
High	61,880	101,780	63,248	59,053	67,200
Special Ed	300	14,637	2,000	2,000	2,000
Central	22,170	13,373	5,050	17,000	2,000
Building repairs total	326,669	389,297	287,298	243,053	267,368
Refuse collection (all buildings)	26,510	28,375	30,000	27,300	29,750
Pest control (all buildings)	9,555	9,830	11,100	11,700	10,600
Other expenses (all buildings)	7,439	7,550	16,602	21,027	17,282
TOTAL Repairs and Maintenance	370,173	435,052	345,000	303,080	325,000

Repairs by building and supporting information

Building	Grades	Original Construction Date	Square Feet	Notes
Memorial School	Pre-K to 3	1950	80,724	Renovations/additions: 1956 and 1992
Center School	4 and 5	1914	43,425	Renovations/additions: 1939 and 1993
Middle School	6 to 8	1971	74,885	Renovations: 1992
High School	9 to 12	1963	124,700	Renovations/additions: 1976, 1979, 1992, 2017
Learning Center			Approx 2,160	Rented special education facility
Central Office (through June 2020 only)		1866	Approx 4,456	2 -story garage/storage facility not included
			330,350	

The facilities department manages the provision of safe, clean, healthy, accessible learning environments for all East Hampton students and staff.

Our school buildings are also maintained as after-school, evening, weekend, and year-round community resources for local municipal and non-profit groups sponsoring recreation, theater, and other activities.

Numerous technical systems are maintained by school facility operation staff with external vendor support as needed. These include:

- Mechanical systems such as heating, ventilation and air conditioning systems, plumbing fixtures and piping systems, various valves, and numerous related control devices.
- Fire protection systems, stand pipes, and sprinkler systems – in accordance with state and national fire codes.
- Electrical Systems - main and distribution systems, feeders, motors, and controllers.
- Telephone and communication systems
- Fire alarm systems



TRANSPORTATION – “Object 5510” Actuals and Budget Overview

	2016-17	2017-18	2018-19	2019-20 Budget	2020-21 Budget
Special Ed	459,780	510,231	475,457	413,821	484,118
Regular Ed	722,775	775,430	816,616	885,432	950,068
TOTAL	1,182,556	1,285,661	1,292,073	1,299,253	1,434,186
<i>Regular Ed % of Total Transportation</i>	61.1%	60.3%	63.2%	68.1%	66.2%

Overview of Transportation Services

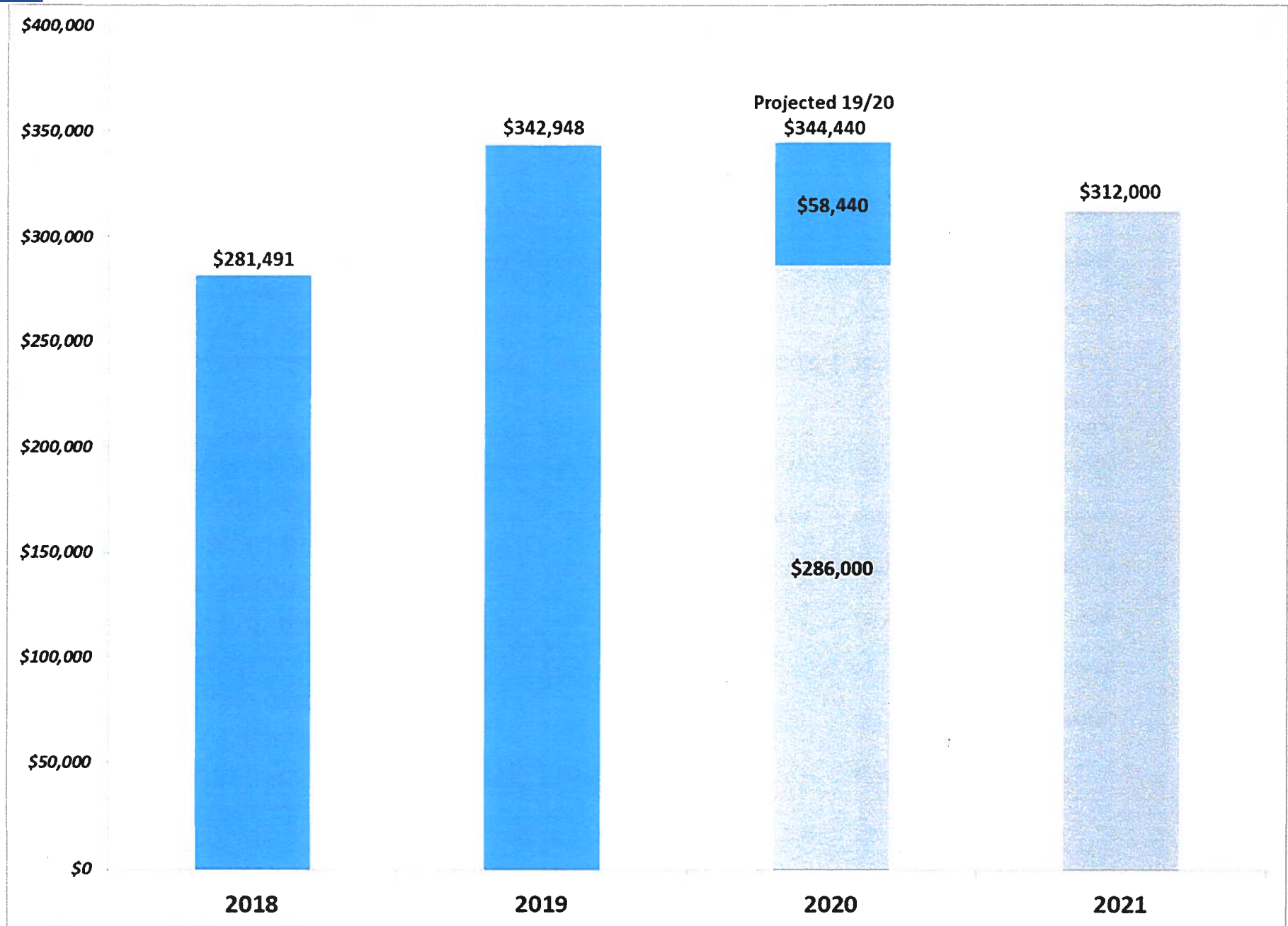
Regular education bus runs are optimized based on school schedules, distance from home locations to school, and numbers of students in neighborhoods. Passenger safety and accountability for our youngest students are the top priorities. Sixteen large capacity buses are currently in use today and planned for 2021. The number of large vehicles is unchanged in over 20 years, while mid-day kindergarten routes and a mini-bus were eliminated, consequently bus runs have lengthened in time and miles due to new homes constructed in our community.

Our bus contract runs from July 1, 2017 to June 30, 2022. Daily rates were below the area market price at the start of the contract, compensated by increases of 8% in the daily rates for the large capacity vehicles over the last few years.

Transportation of special education students is based on Individualized Education Programs. These costs may be included in the calculation of the State’s reimbursement for Excess Cost.



SUPPLIES – “Object 5611” Actuals and Budget Overview





Supplies “object 5611” Building Level Overview

	2018	2019	projected 2020	budget 2020	2021
<i>Memorial</i>	37,320	39,862	42,845	43,673	43,673
<i>Center</i>	16,655	16,381	22,087	21,243	21,243
<i>Middle</i>	22,643	25,549	33,346	26,944	26,944
<i>High</i>	61,373	66,343	74,462	74,090	75,090
<i>Special Ed</i>	14,862	27,582	27,962	11,500	22,250
<i>Central</i>	25,373	31,500	32,836	25,550	32,880
	178,226	207,217	233,538	203,000	222,080
<i>Custodial/facilities supplies:</i>					
<i>Memorial</i>	32,236	44,465	31,437	28,000	29,800
<i>Center</i>	16,511	25,544	25,695	11,500	14,000
<i>Middle</i>	20,504	21,924	20,920	16,000	18,500
<i>High</i>	26,537	36,483	28,650	25,500	26,500
<i>Special Ed</i>	0	0	0	0	0
<i>Central</i>	7,477	7,315	4,200	2,000	2,000
	103,265	135,731	110,902	83,000	90,800
TOTAL	281,491	342,948	344,440	286,000	312,880

Classroom writing materials and supplies, school wide copy paper, and specialized smalls by program: art, music, math, and science.

Cleaning supplies, provision of bathroom paper goods, and minor related equipment items to deliver cleaning services. Also includes replacements of worn chairs/tables and items to accommodate programmatic changes.



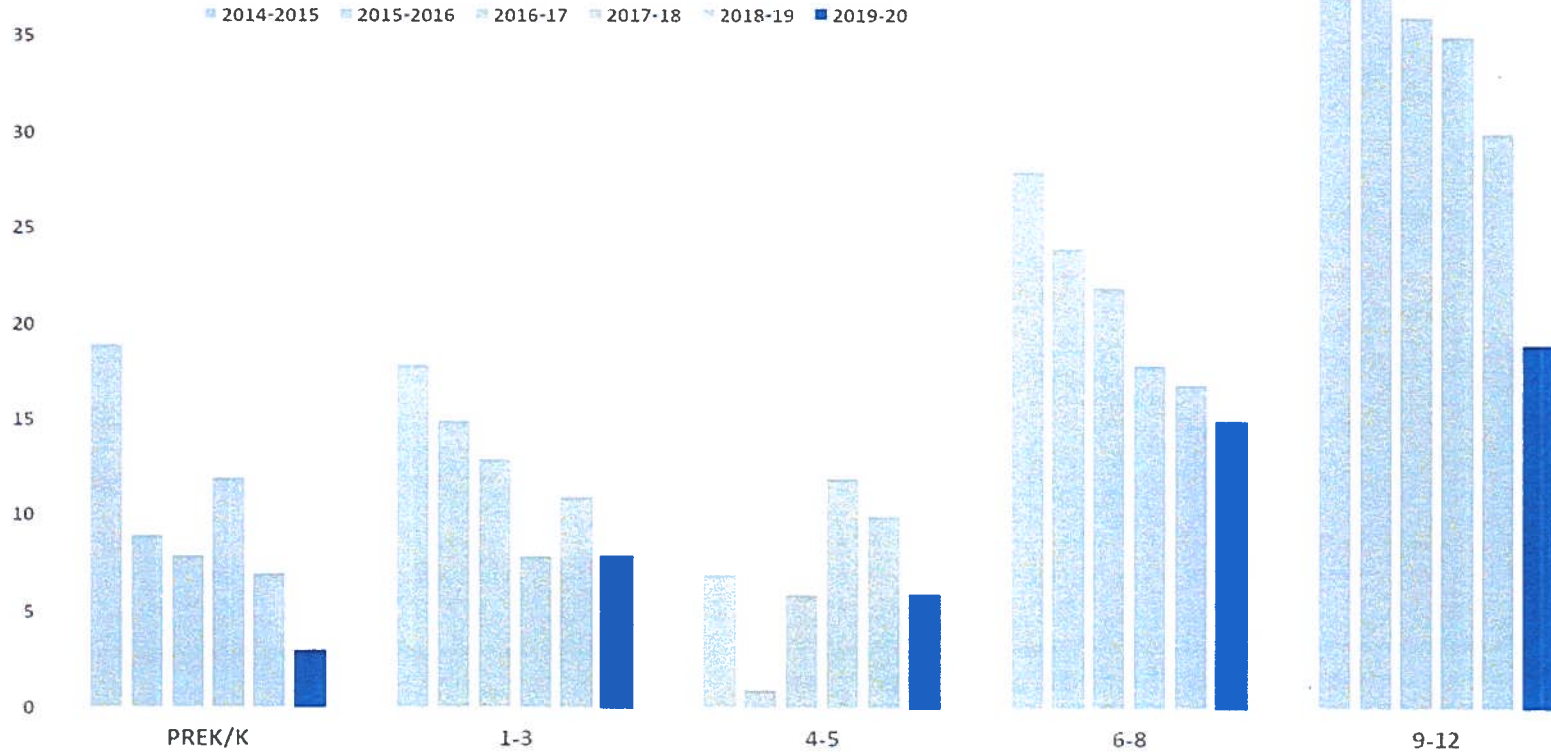
TUITION	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Change from 2020 Budget
RESC- Special ed	462,948	426,104	186,514	249,000	193,161	-55,839
VOAG - Special ed	81,164	52,173	0	0	0	0
Private/non-profit - Special ed	689,963	463,041	841,909	759,841	851,646	91,805
Vo-Ag/trade - Regular ed	78,756	76,065	68,718	53,056	50,000	-3,056
Adult Education (state requirement)	54,859	54,859	54,859	56,779	57,500	721
Tuition TOTAL prior to excess cost reimbursement	1,367,691	1,072,243	1,152,000	1,118,676	1,152,307	33,631
EXCESS COST	-707,045	-537,699	-582,000	-520,000	-650,000	-130,000
NET TUITON	660,646	534,544	570,000	598,676	502,307	-96,369

Seven
outplaced
students
included in
20-21 budget

The **Connecticut Special Education Excess Cost grant** provides reimbursement (calculated on an individual student basis) of qualifying expenditures ABOVE a floor statutorily determined as 4.5 times each individual district's net current expenditure level for all students. State agency placements (such as the Department of Children and Families) have a lower threshold. The grant funding is "capped" statewide, meaning dollars are divided pro rata based on all applications statewide. Thus our town is 100% responsible for the first \$72,919, costs exceeding this level are reimbursed at a percentage ranging (in the past 5 years) from 69% to 78%. The initial "request" is input December 1, reimbursement is in two parts with the final payment unknown until determined by the State in May. The grant claims are subjected to a rigorous exam by our external auditors.

Tuition for student programmatic needs is subject to a formalized process: IDEA is the primary federal law providing protections for students with disabilities in public schools. It requires that each student with disabilities receive an individualized education program (IEP), a legally enforceable document identifying the "special education and related services" the district will provide to the student. An IEP is developed collaboratively by an IEP team, which includes the student's parents, teachers, and other school officials. IDEA requires school districts to provide a "free appropriate public education" (FAPE) in the "least restrictive environment" to minimize the exclusion of students with disabilities from the general education programs. The district bears the responsibility to provide a student with the services as agreed per their IEP. Please be aware: confidentiality is a basic right shared by all children in public schools and their parents, these fundamental rights are confirmed by Family Educational Rights and Privacy Act (FERPA) of 1974, which applies to all students, not just those with disabilities.

Magnet Enrollment History Grouped by Grades



MAGNET TUITION	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance
Grades PK-3	44,840	49,579	32,832	56,000	30,500	-25,500
Grades 4-5	21,360	25,820	19,332	28,000	20,000	-8,000
Grades 6-8	65,385	70,930	35,100	74,000	37,000	-37,000
Grades 9-12	104,665	73,190	50,097	68,060	44,000	-24,060
Special Education	36,952	40,287	44,745	48,500	48,500	0
TOTAL	273,202	259,806	182,106	274,560	180,000	-94,560

Magnet schools are public school choice programs offered in Connecticut. Our students can attend through an application process. Interdistrict magnet schools may not charge tuition to student families; however, depending on the school operator, East Hampton may become responsible for the tuition charges. As of January 2020, 56% of our magnet students are attend a program for which East Hampton is charged tuition.

These programs were initiated following the Connecticut Supreme Court ruling requiring the State to address racial, ethnic, and economic isolation of Hartford Public Schools. Students residing in our town attending interdistrict magnet schools are still counted as residing in East Hampton for the Education Cost Sharing (ECS) grant.

Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
51 - SALARIES & WAGES										
5111 - Certified Salaries										
01911000	5111		Regular Instruction - Memorial	2,239,625	2,303,070	2,216,029	2,269,409	2,087,426	(181,983)	(8.0%)
01911001	5111		Art - Memorial	108,375	110,814	112,753	112,753	114,727	1,974	1.8%
01911004	5111		Language Arts - Memorial	199,699	193,345	217,221	196,942	200,388	3,446	1.7%
01911010	5111		Mathematics - Memorial	93,955	96,068	103,115	93,059	100,194	7,135	7.7%
01911011	5111		Music - Memorial	63,768	74,666	82,316	80,900	85,861	4,961	6.1%
01911012	5111		Physical Education - Memorial	184,093	188,235	191,530	191,530	194,882	3,352	1.8%
01911265	5111		Comprehensive Special Ed.	-	326,685	495,092	446,489	503,694	57,205	12.8%
01911270	5111		Behavior Analysis/Intervention	-	98,668	97,059	97,059	94,688	(2,371)	(2.4%)
01911280	5111		PRESCHOOL-Memorial	18,255	185,495	203,046	192,033	201,124	9,091	4.7%
01912113	5111		School Social Worker	-	-	17,233	24,618	59,534	34,916	141.8%
01912140	5111		School Psychologist	-	164,170	206,100	204,942	210,388	5,446	2.7%
01912150	5111		Speech/Language Pathologist	-	164,158	210,156	219,090	223,538	4,448	2.0%
01912222	5111		School Media Services - Mem.	89,446	91,458	93,059	93,059	94,688	1,629	1.8%
01912400	5111		Office of the Principal - Mem.	259,760	280,064	289,897	286,153	293,896	7,743	2.7%
01921000	5111		Regular Instruction - Center	1,173,855	1,076,105	1,130,471	1,090,471	1,189,300	98,829	9.1%
01921001	5111		Art - Center	75,718	76,904	78,777	78,777	80,155	1,378	1.7%
01921004	5111		Language Arts - Center	96,888	109,068	94,298	100,802	100,194	(608)	(0.6%)
01921011	5111		Music - Center	91,687	91,640	53,389	93,059	56,638	(36,421)	(39.1%)
01921012	5111		Physical Education - Center	91,446	52,471	53,889	53,889	61,686	7,797	14.5%
01921018	5111		Athletics - Center	-	2,673	5,568	5,568	5,981	413	7.4%
01921265	5111		Comprehensive Special Ed.	-	267,277	285,891	285,891	405,878	119,987	42.0%
01922113	5111		School Social Worker	-	-	7,385	-	25,514	25,514	- %
01922140	5111		School Psychologist	-	96,777	98,471	98,471	94,688	(3,783)	(3.8%)
01922150	5111		Speech/Language Pathologist	-	91,458	93,059	93,059	93,059	-	- %
01922400	5111		Office of the Principal - Cntr	141,532	147,541	153,359	152,937	153,596	659	0.4%
01931000	5111		Regular Instruction - MS	-	-	11,655	11,655	16,969	5,314	45.6%
01931001	5111		Art - MS	96,888	99,068	98,471	98,471	100,194	1,723	1.7%
01931004	5111		Language Arts - MS	727,365	737,268	470,975	470,975	484,534	13,559	2.9%
01931005	5111		Health - MS	33,473	59,901	61,025	61,025	75,669	14,644	24.0%
01931006	5111		Foreign Language - MS	204,409	190,171	185,405	185,405	236,759	51,354	27.7%
01931007	5111		Computer Education - MS	89,465	91,458	93,059	93,059	96,188	3,129	3.4%
01931009	5111		Technology Education - MS	89,446	91,458	93,059	93,059	94,688	1,629	1.8%
01931010	5111		Mathematics - MS	347,173	401,787	412,121	373,871	429,440	55,569	14.9%
01931011	5111		Music - MS	178,892	182,916	118,038	186,118	155,491	(30,627)	(16.5%)
01931012	5111		Physical Education - MS	153,095	119,942	134,289	134,289	152,595	18,306	13.6%
01931014	5111		Science - MS	310,263	325,024	325,624	405,248	335,695	(69,553)	(17.2%)

GROUPED BY:
CHARACTER CODE >
OBJECT

EAST HAMPTON, CT BOARD OF EDUCATION
2021 BUDGET REPORT

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
01931015	5111		Social Studies - MS	351,925	360,884	372,111	377,729	389,764	12,035	3.2%
01931018	5111		Athletics - MS	2,153	37,222	66,598	66,598	67,702	1,104	1.7%
01931265	5111		Comprehensive Special Ed.	-	508,296	553,297	540,202	627,005	86,803	16.1%
01932120	5111		Guidance Services - MS	189,260	194,251	194,603	194,603	201,382	6,779	3.5%
01932140	5111		School Psychologist	-	99,068	98,471	98,471	100,194	1,723	1.7%
01932150	5111		Speech/Language Pathologist	-	96,948	98,471	98,471	100,194	1,723	1.7%
01932400	5111		Office of the Principal - MS	250,043	258,448	264,901	266,865	272,617	5,752	2.2%
01941001	5111		Art - HS	92,187	99,068	98,471	98,471	100,194	1,723	1.7%
01941002	5111		Business Education - HS	89,523	96,777	98,471	98,471	100,194	1,723	1.7%
01941004	5111		Language Arts - HS	538,931	503,546	574,590	574,590	590,152	15,562	2.7%
01941006	5111		Foreign Language - HS	405,346	375,772	377,648	377,648	389,764	12,116	3.2%
01941008	5111		Family & Consumer Sciences-HS	63,040	67,209	72,385	68,385	78,035	9,650	14.1%
01941009	5111		Technology Education - HS	189,294	193,554	155,307	196,942	161,778	(35,164)	(17.9%)
01941010	5111		Mathematics - HS	509,931	459,582	476,119	476,119	550,958	74,839	15.7%
01941011	5111		Music - HS	150,748	160,615	184,040	184,040	196,055	12,015	6.5%
01941012	5111		Physical Education - HS	179,392	188,235	191,530	191,530	194,882	3,352	1.8%
01941014	5111		Science - HS	617,337	502,042	508,497	508,497	526,268	17,771	3.5%
01941015	5111		Social Studies - HS	516,288	560,314	539,967	539,967	561,642	21,675	4.0%
01941018	5111		Athletics - HS	266,119	245,702	237,080	237,080	240,126	3,046	1.3%
01941265	5111		Comprehensive Special Ed.	-	378,761	401,796	385,392	464,779	79,387	20.6%
01942113	5111		School Social Worker	-	91,458	93,059	93,059	94,688	1,629	1.8%
01942120	5111		Guidance Services - HS	253,348	261,292	268,551	262,551	284,374	21,823	8.3%
01942140	5111		School Psychologist	-	96,777	98,471	98,471	100,194	1,723	1.7%
01942222	5111		School Media Services - HS	89,446	91,458	93,059	93,059	94,688	1,629	1.8%
01942400	5111		Office of the Principal - HS	288,823	296,819	296,481	296,481	305,712	9,231	3.1%
01951245	5111		The Learning Center	89,446	41,572	93,059	93,059	94,688	1,629	1.8%
01951265	5111		Comprehensive Special Ed.	1,523,755	63,280	-	-	-	-	- %
01951280	5111		Preschool - Sp.Ed	155,704	2,361	-	-	-	-	- %
01951292	5111		Homebound Instruction - Sp.Ed	6,895	10,878	28,000	3,500	25,000	21,500	614.3%
01952140	5111		School Psychologist	387,920	2,094	-	-	-	-	- %
01952150	5111		Speech/Language Pathologist	383,941	53,066	-	-	-	-	- %
01952330	5111		Pupil Personnel Services-Sp.Ed	149,769	153,847	157,155	157,155	160,888	3,733	2.4%
01961000	5111		Regular Instruction - CO	-	-	-	(106,140)	(144,791)	(38,651)	36.4%
01961001	5111		Art - CO	-	-	-	2,331	2,389	58	2.5%
01961004	5111		Language Arts - CO	-	-	-	9,382	9,617	235	2.5%
01961006	5111		Foreign Language - CO	-	-	-	2,331	2,389	58	2.5%
01961010	5111		Mathematics - CO	6,629	-	-	9,382	9,617	235	2.5%
01961011	5111		Music - CO	-	-	-	2,331	2,389	58	2.5%

GROUPED BY:
 CHARACTER CODE >
 OBJECT

EAST HAMPTON, CT BOARD OF EDUCATION
 2021 BUDGET REPORT

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Org	Obj	Pro	Description	2018 Actual	2019 Actual	2020 Projected Actual	2020 Revised Budget	2021 Requested	Variance	% Change
01961012	5111		Physical Education - CO	-	-	-	2,331	2,389	58	2.5%
01961014	5111		Science - CO	-	-	-	4,691	4,808	117	2.5%
01961015	5111		Social Studies - CO	-	-	-	4,691	4,808	117	2.5%
01961030	5111		Substitutes - CO	54,748	45,677	62,495	62,495	66,000	3,505	5.6%
01962210	5111		Improvement of Instruction-CO	152,466	154,744	167,155	167,155	180,888	13,733	8.2%
01962320	5111		OFFICE OF THE SUPERINTENDENT	204,060	211,351	209,566	208,846	214,738	5,892	2.8%
01962610	5111		Care/Upkeep Buildings - CO	93	38	-	-	-	-	- %
TOTAL 5111 - Certified Salaries				15,602,950	15,550,810	15,724,288	15,721,367	16,339,097	617,730	3.9%

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5112 - Classified Salaries										
01911000	5112		Regular Instruction - Memorial	62,110	32,413	34,440	35,998	35,301	(697)	(1.9%)
01911004	5112		Language Arts - Memorial	23,508	27,770	52,427	28,746	53,737	24,991	86.9%
01911010	5112		Mathematics - Memorial	-	5,373	7,636	5,642	7,827	2,185	38.7%
01911030	5112		Substitutes - Memorial	84,838	138,549	77,060	110,000	84,689	(25,311)	(23.0%)
01911265	5112		Comprehensive Special Ed.	-	226,201	299,963	232,000	307,462	75,462	32.5%
01911270	5112		Behavior Analysis/Intervention	-	423,111	517,037	448,000	546,105	98,105	21.9%
01911280	5112		PRESCHOOL-Memorial	-	58,992	62,474	61,290	63,831	2,541	4.1%
01912130	5112		Health Services - Memorial	58,998	68,546	114,420	117,500	117,280	(220)	(0.2%)
01912191	5112		OTHER PUPIL SERVICES - OT	-	66,530	39,479	45,000	52,544	7,544	16.8%
01912222	5112		School Media Services - Mem.	23,323	23,915	24,930	25,200	25,554	354	1.4%
01912400	5112		Office of the Principal - Mem.	76,431	79,439	83,730	84,000	85,823	1,823	2.2%
01912610	5112		Care/Upkeep Buildings - Mem.	183,210	160,583	200,309	165,000	205,317	40,317	24.4%
01921000	5112		Regular Instruction - Center	-	-	3,256	-	3,337	3,337	- %
01921010	5112		Mathematics - Center	39,178	39,703	43,583	41,205	44,672	3,467	8.4%
01921030	5112		Substitutes - Center	56,875	29,060	44,255	32,000	48,636	16,636	52.0%
01921265	5112		Comprehensive Special Ed.	-	145,176	163,611	178,434	167,701	(10,733)	(6.0%)
01921270	5112		Behavior Analysis/Intervention	-	-	26,835	-	27,506	27,506	- %
01922130	5112		Health Services - Center	53,250	55,209	53,548	56,589	54,886	(1,703)	(3.0%)
01922222	5112		School Media Services - Center	30,189	31,054	32,263	33,000	33,069	69	0.2%
01922400	5112		Office of the Principal - Cntr	54,321	50,907	48,998	52,600	50,223	(2,377)	(4.5%)
01922610	5112		Care/Upkeep Buildings - Center	147,219	151,567	160,645	158,495	164,661	6,166	3.9%
01931004	5112		Language Arts - MS	5,296	32,263	32,783	33,876	33,603	(273)	(0.8%)
01931010	5112		Mathematics - MS	53,662	40,836	36,117	43,000	37,020	(5,980)	(13.9%)
01931030	5112		SUBSTITUTES	63,846	89,774	82,328	88,000	82,785	(5,215)	(5.9%)
01931265	5112		Comprehensive Special Ed.	-	171,771	193,417	203,553	198,253	(5,300)	(2.6%)
01931270	5112		Behavior Analysis/Intervention	-	77,130	68,661	80,000	70,378	(9,622)	(12.0%)
01932130	5112		Health Services - MS	47,994	50,838	39,934	52,109	55,000	2,891	5.5%
01932222	5112		School Media Services - MS	-	25,593	26,186	27,500	26,841	(659)	(2.4%)
01932400	5112		Office of the Principal - MS	72,866	75,464	77,963	79,200	79,912	712	0.9%
01932610	5112		Care/Upkeep Buildings - MS	192,074	197,886	163,926	202,973	168,024	(34,949)	(17.2%)
01941010	5112		Mathematics - HS	13,340	13,747	15,215	14,757	15,595	838	5.7%
01941018	5112		Athletics - HS	13,918	13,042	13,459	13,600	13,796	196	1.4%
01941030	5112		Substitutes - HS	73,740	78,382	92,874	61,950	102,069	40,119	64.8%
01941265	5112		Comprehensive Special Ed.	-	205,855	208,051	232,281	213,252	(19,029)	(8.2%)
01942120	5112		Guidance Services - HS	49,487	50,734	53,644	52,938	54,985	2,047	3.9%
01942130	5112		Health Services - HS	50,575	53,314	57,008	54,647	58,434	3,787	6.9%
01942400	5112		Office of the Principal - HS	77,648	80,900	82,111	84,312	84,163	(149)	(0.2%)

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01942610	5112		Care/Upkeep Buildings - HS	195,724	210,448	220,500	212,000	226,013	14,013	6.6%
01942660	5112		Security	27,704	29,086	37,492	36,076	38,429	2,353	6.5%
01951245	5112		The Learning Center	10,125	11,587	12,001	12,800	12,301	(499)	(3.9%)
01951265	5112		Comprehensive Special Ed.	726,870	35,491	-	-	-	-	- %
01951270	5112		Behavior Analysis/Intervention	466,917	82,435	84,455	73,000	86,566	13,566	18.6%
01952191	5112		Other Pupil Services-OT Sp.Ed	39,394	3,351	5,562	-	-	-	- %
01952330	5112		Pupil Personnel Services-Sp.Ed	51,345	51,692	56,372	54,600	57,781	3,181	5.8%
01961030	5112		Substitutes - CO	6,710	7,148	7,980	7,930	8,180	250	3.2%
01962210	5112		Improvement of Instruction-CO	45,573	46,850	48,933	49,091	50,156	1,065	2.2%
01962320	5112		OFFICE OF THE SUPERINTENDENT	72,222	73,792	79,204	78,939	81,184	2,245	2.8%
01962510	5112		Fiscal Services - CO	245,039	247,805	254,487	262,696	260,849	(1,847)	(0.7%)
01962610	5112		Care/Upkeep Buildings - CO	166,236	158,989	164,903	162,000	169,025	7,025	4.3%
01962700	5112		Reimb Reg Trans (90%) - CO	23,567	23,725	25,756	25,300	26,399	1,099	4.3%
01962840	5112		Data Processing - CO	325,290	333,880	342,779	340,000	350,541	10,541	3.1%
TOTAL 5112 - Classified Salaries				4,068,666	4,387,908	4,675,000	4,549,827	4,841,695	291,868	6.4%
TOTAL 51 - SALARIES & WAGES				19,671,616	19,938,718	20,399,288	20,271,194	21,180,792	909,598	4.5%
52 - EMPLOYEE BENEFITS										
5210 - Medical Insurance										
01962590	5210		Personnel Benefits - CO	4,208,573	4,177,665	4,488,500	4,529,723	4,592,159	62,436	1.4%
TOTAL 5210 - Medical Insurance				4,208,573	4,177,665	4,488,500	4,529,723	4,592,159	62,436	1.4%
5213 - Life Insurance										
01962590	5213		Personnel Benefits - CO	46,615	42,740	42,000	41,740	43,764	2,024	4.8%
TOTAL 5213 - Life Insurance				46,615	42,740	42,000	41,740	43,764	2,024	4.8%

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5220 - Social Security										
01911000	5220		Regular Instruction - Memorial	2,227	2,157	2,291	2,637	2,349	(288)	(10.9%)
01911001	5220		Art - Memorial	3	3	2	5	2	(3)	(60.0%)
01911004	5220		Language Arts - Memorial	1,248	4,863	7,423	1,694	7,609	5,915	349.2%
01911010	5220		Mathematics - Memorial	-	333	543	773	556	(217)	(28.1%)
01911011	5220		Music - Memorial	1	1	-	1	-	(1)	(100.0%)
01911012	5220		Physical Education - Memorial	16	16	16	27	17	(10)	(37.0%)
01911030	5220		Substitutes - Memorial	5,263	8,586	5,024	7,500	5,150	(2,350)	(31.3%)
01911265	5220		Comprehensive Special Ed.	-	13,717	22,471	14,804	23,033	8,229	55.6%
01911270	5220		Behavior Analysis/Intervention	-	25,218	31,910	32,993	36,246	3,253	9.9%
01911280	5220		PRESCHOOL-Memorial	62	3,323	4,590	3,418	4,705	1,287	37.7%
01912113	5220		School Social Worker	-	-	2	-	2	2	- %
01912130	5220		Health Services - Memorial	3,542	4,247	7,603	3,962	7,793	3,831	96.7%
01912140	5220		School Psychologist	-	18	25	12	26	14	116.7%
01912150	5220		Speech/Language Pathologist	-	103	18	237	18	(219)	(92.4%)
01912191	5220		OTHER PUPIL SERVICES - OT	-	4,125	1,327	6,497	1,360	(5,137)	(79.1%)
01912222	5220		School Media Services - Mem.	1,448	1,484	1,464	1,375	1,501	126	9.2%
01912400	5220		Office of the Principal - Mem.	4,450	4,620	4,143	4,485	4,247	(238)	(5.3%)
01912610	5220		Care/Upkeep Buildings - Mem.	10,968	9,669	12,060	10,200	12,361	2,161	21.2%
01921000	5220		Regular Instruction - Center	284	590	4,387	1,369	4,496	3,127	228.4%
01921001	5220		Art - Center	3	3	7	5	7	2	40.0%
01921004	5220		Language Arts - Center	(20)	604	51	14	52	38	271.4%
01921010	5220		Mathematics - Center	2,197	2,231	2,795	2,063	2,865	802	38.9%
01921011	5220		Music - Center	8	19	-	13	-	(13)	(100.0%)
01921012	5220		Physical Education - Center	12	1	-	2	-	(2)	(100.0%)
01921018	5220		Athletics - Center	-	102	-	-	200	200	- %
01921030	5220		Substitutes - Center	3,526	1,802	877	2,243	965	(1,278)	(57.0%)
01921265	5220		Comprehensive Special Ed.	-	8,463	9,205	9,588	9,435	(153)	(1.6%)
01921270	5220		Behavior Analysis/Intervention	-	-	1,469	-	1,506	1,506	- %
01922113	5220		School Social Worker	-	-	2	-	2	2	- %
01922130	5220		Health Services - Center	3,186	3,308	2,510	3,682	2,572	(1,110)	(30.1%)
01922140	5220		School Psychologist	-	8	51	42	52	10	23.8%
01922150	5220		Speech/Language Pathologist	-	2	4	4	4	-	- %
01922222	5220		School Media Services - Center	1,653	1,704	1,764	1,636	1,808	172	10.5%
01922400	5220		Office of the Principal - Cntr	3,038	3,074	3,026	2,994	3,101	107	3.6%
01922610	5220		Care/Upkeep Buildings - Center	8,574	8,845	9,403	9,051	9,638	587	6.5%
01931001	5220		Art - MS	(21)	(31)	-	-	-	-	- %
01931004	5220		Language Arts - MS	348	1,929	2,245	2,173	2,301	128	5.9%

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01931005	5220		Health - MS	(46)	(8)	-	-	-	-	- %
01931006	5220		Foreign Language - MS	(31)	(7)	12	8	12	4	50.0%
01931007	5220		Computer Education - MS	2	2	4	3	4	1	33.3%
01931009	5220		Technology Education - MS	(27)	(25)	8	7	9	2	28.6%
01931010	5220		Mathematics - MS	2,912	4,422	4,257	4,800	4,364	(436)	(9.1%)
01931011	5220		Music - MS	(16)	(17)	15	10	15	5	50.0%
01931012	5220		Physical Education - MS	(30)	(9)	-	-	-	-	- %
01931014	5220		Science - MS	36	52	28	28	40	12	42.9%
01931015	5220		Social Studies - MS	24	(42)	12	11	12	1	9.1%
01931018	5220		Athletics - MS	133	2,237	250	-	256	256	- %
01931030	5220		SUBSTITUTES	3,958	5,503	4,596	4,912	5,101	189	3.8%
01931265	5220		Comprehensive Special Ed.	-	10,583	10,057	11,312	10,308	(1,004)	(8.9%)
01931270	5220		Behavior Analysis/Intervention	-	4,470	3,364	5,955	3,448	(2,507)	(42.1%)
01932120	5220		Guidance Services - MS	2	20	-	6	-	(6)	(100.0%)
01932130	5220		Health Services - MS	2,976	3,040	1,908	2,911	3,225	314	10.8%
01932140	5220		School Psychologist	-	2	58	3	60	57	1,900.0%
01932150	5220		Speech/Language Pathologist	-	(22)	7	5	7	2	40.0%
01932222	5220		School Media Services - MS	-	1,478	1,452	1,377	1,489	112	8.1%
01932400	5220		Office of the Principal - MS	4,513	4,392	3,890	4,277	3,988	(289)	(6.8%)
01932610	5220		Care/Upkeep Buildings - MS	11,002	11,358	9,621	11,670	9,861	(1,809)	(15.5%)
01941001	5220		Art - HS	2	2	5	3	5	2	66.7%
01941002	5220		Business Education - HS	(26)	(27)	4	3	4	1	33.3%
01941004	5220		Language Arts - HS	(115)	1,953	57	2,200	58	(2,142)	(97.4%)
01941006	5220		Foreign Language - HS	(34)	(51)	59	-	61	61	- %
01941008	5220		Family & Consumer Sciences-HS	(1)	(15)	-	-	-	-	- %
01941009	5220		Technology Education - HS	14	14	5	24	5	(19)	(79.2%)
01941010	5220		Mathematics - HS	790	842	974	733	999	266	36.3%
01941011	5220		Music - HS	6	6	10	6	10	4	66.7%
01941012	5220		Physical Education - HS	(88)	(131)	-	-	-	-	- %
01941014	5220		Science - HS	38	(17)	-	41	-	(41)	(100.0%)
01941015	5220		Social Studies - HS	(44)	(63)	19	-	20	20	- %
01941018	5220		Athletics - HS	16,624	15,645	16,719	18,000	17,137	(863)	(4.8%)
01941030	5220		Substitutes - HS	4,572	4,857	9,768	3,031	10,012	6,981	230.3%
01941265	5220		Comprehensive Special Ed.	-	10,595	11,125	12,477	11,458	(1,019)	(8.2%)
01942113	5220		School Social Worker	-	3	7	5	7	2	40.0%
01942120	5220		Guidance Services - HS	2,811	2,889	3,363	3,133	3,447	314	10.0%
01942130	5220		Health Services - HS	2,830	3,002	3,368	3,500	3,453	(47)	(1.3%)
01942140	5220		School Psychologist	-	2	4	3	4	1	33.3%

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01942222	5220		School Media Services - HS	1	1	9	2	10	8	400.0%
01942400	5220		Office of the Principal - HS	4,580	4,465	3,833	4,353	3,929	(424)	(9.7%)
01942610	5220		Care/Upkeep Buildings - HS	11,143	12,234	13,480	13,000	13,840	840	6.5%
01942660	5220		Security	1,718	1,803	2,354	2,500	2,472	(28)	(1.1%)
01951245	5220		The Learning Center	638	729	315	679	323	(356)	(52.4%)
01951265	5220		Comprehensive Special Ed.	42,084	2,599	24	-	25	25	- %
01951270	5220		Behavior Analysis/Intervention	27,275	4,799	5,675	6,000	6,526	526	8.8%
01951280	5220		Preschool - Sp.Ed	3,154	146	113	276	115	(161)	(58.3%)
01951292	5220		Homebound Instruction - Sp.Ed	279	673	2,210	279	2,265	1,986	711.8%
01952140	5220		School Psychologist	448	130	-	301	-	(301)	(100.0%)
01952150	5220		Speech/Language Pathologist	371	154	12	354	12	(342)	(96.6%)
01952330	5220		Pupil Personnel Services-Sp.Ed	2,936	2,958	2,886	3,100	2,958	(142)	(4.6%)
01961030	5220		Substitutes - CO	2,189	1,674	1,947	1,463	1,996	533	36.4%
01962210	5220		Improvement of Instruction-CO	2,647	2,734	2,800	3,833	2,870	(963)	(25.1%)
01962320	5220		OFFICE OF THE SUPERINTENDENT	4,303	4,399	4,786	5,033	4,906	(127)	(2.5%)
01962510	5220		Fiscal Services - CO	13,951	14,108	14,046	13,910	14,397	487	3.5%
01962590	5220		Personnel Benefits - CO	1,035	942	1,000	614	1,025	411	66.9%
01962610	5220		Care/Upkeep Buildings - CO	10,219	9,764	10,132	10,689	10,792	103	1.0%
01962700	5220		Reimb Reg Trans (90%) - CO	1,308	1,318	1,400	943	1,435	492	52.2%
01962840	5220		Data Processing - CO	19,415	19,984	20,684	22,420	21,690	(730)	(3.3%)
TOTAL 5220 - Social Security				254,562	287,684	311,440	305,702	326,444	20,742	6.8%

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5221 - Medicare										
01911000	5221		Regular Instruction - Memorial	31,531	32,453	32,900	34,085	31,544	(2,541)	(7.5%)
01911001	5221		Art - Memorial	1,487	1,523	1,542	1,359	1,608	249	18.3%
01911004	5221		Language Arts - Memorial	3,107	3,863	4,791	2,836	4,997	2,161	76.2%
01911010	5221		Mathematics - Memorial	1,362	1,471	1,650	1,434	1,721	287	20.0%
01911011	5221		Music - Memorial	864	1,023	1,222	827	1,274	447	54.1%
01911012	5221		Physical Education - Memorial	2,552	2,614	2,651	2,334	2,765	431	18.5%
01911030	5221		Substitutes - Memorial	1,234	2,011	1,179	1,356	1,230	(126)	(9.3%)
01911265	5221		Comprehensive Special Ed.	-	7,553	11,524	7,600	12,019	4,419	58.1%
01911270	5221		Behavior Analysis/Intervention	-	7,224	8,033	7,800	8,378	578	7.4%
01911280	5221		PRESCHOOL-Memorial	1,235	4,385	5,087	3,473	5,306	1,833	52.8%
01912130	5221		Health Services - Memorial	828	993	1,778	926	1,855	929	100.3%
01912140	5221		School Psychologist	-	2,329	4,562	1,688	4,758	3,070	181.9%
01912150	5221		Speech/Language Pathologist	-	2,280	2,306	2,068	2,406	338	16.3%
01912191	5221		OTHER PUPIL SERVICES - OT	-	965	310	1,521	324	(1,197)	(78.7%)
01912222	5221		School Media Services - Mem.	1,561	1,601	1,629	1,439	1,699	260	18.1%
01912400	5221		Office of the Principal - Mem.	4,673	5,003	5,154	5,353	5,376	23	0.4%
01912610	5221		Care/Upkeep Buildings - Mem.	2,565	2,261	2,650	2,186	2,764	578	26.4%
01921000	5221		Regular Instruction - Center	15,096	13,694	13,366	14,000	13,941	(59)	(0.4%)
01921001	5221		Art - Center	1,052	1,070	1,086	962	1,133	171	17.8%
01921004	5221		Language Arts - Center	1,340	1,529	1,374	1,466	1,433	(33)	(2.3%)
01921010	5221		Mathematics - Center	514	522	654	483	682	199	41.2%
01921011	5221		Music - Center	2	4	937	3	978	975	32,500.0%
01921012	5221		Physical Education - Center	3	733	752	654	785	131	20.0%
01921018	5221		Athletics - Center	-	37	-	-	-	-	- %
01921030	5221		Substitutes - Center	825	422	205	525	214	(311)	(59.2%)
01921265	5221		Comprehensive Special Ed.	-	5,731	5,909	5,800	8,273	2,473	42.6%
01921270	5221		Behavior Analysis/Intervention	-	-	125	-	130	130	- %
01922113	5221		School Social Worker	-	-	2	-	2	2	- %
01922130	5221		Health Services - Center	745	774	587	861	612	(249)	(28.9%)
01922140	5221		School Psychologist	-	1,374	1,395	1,458	1,455	(3)	(0.2%)
01922150	5221		Speech/Language Pathologist	-	1,253	1,344	1,118	1,401	283	25.3%
01922222	5221		School Media Services - Center	387	398	412	383	430	47	12.3%
01922400	5221		Office of the Principal - Cntr	2,766	2,862	3,013	3,039	3,142	103	3.4%
01922610	5221		Care/Upkeep Buildings - Center	2,005	2,068	2,199	2,117	2,294	177	8.4%
01931001	5221		Art - MS	1,347	1,380	1,401	1,238	1,461	223	18.0%
01931004	5221		Language Arts - MS	9,085	10,854	3,717	11,200	3,876	(7,324)	(65.4%)
01931005	5221		Health - MS	471	843	864	746	901	155	20.8%

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01931006	5221		Foreign Language - MS	2,870	2,661	2,352	2,368	2,453	85	3.6%
01931007	5221		Computer Education - MS	1,225	1,254	1,305	1,119	1,361	242	21.6%
01931009	5221		Technology Education - MS	1,227	1,258	1,276	1,337	1,331	(6)	(0.4%)
01931010	5221		Mathematics - MS	5,540	6,091	6,351	6,200	6,624	424	6.8%
01931011	5221		Music - MS	2,469	2,535	2,846	2,253	2,968	715	31.7%
01931012	5221		Physical Education - MS	2,124	1,687	1,725	1,503	1,799	296	19.7%
01931014	5221		Science - MS	4,480	4,691	4,400	4,877	4,589	(288)	(5.9%)
01931015	5221		Social Studies - MS	4,789	4,902	4,901	5,050	5,112	62	1.2%
01931018	5221		Athletics - MS	31	531	60	-	63	63	- %
01931030	5221		SUBSTITUTES	926	1,302	935	1,193	976	(217)	(18.2%)
01931265	5221		Comprehensive Special Ed.	-	9,378	8,724	9,600	10,120	520	5.4%
01931270	5221		Behavior Analysis/Intervention	-	1,045	787	1,393	821	(572)	(41.1%)
01932120	5221		Guidance Services - MS	2,676	2,746	2,802	2,573	2,923	350	13.6%
01932130	5221		Health Services - MS	696	711	212	681	222	(459)	(67.4%)
01932140	5221		School Psychologist	-	1,364	1,356	1,222	1,414	192	15.7%
01932150	5221		Speech/Language Pathologist	-	1,337	1,355	1,188	1,414	226	19.0%
01932222	5221		School Media Services - MS	1,260	346	340	322	354	32	9.9%
01932400	5221		Office of the Principal - MS	4,611	4,705	4,793	5,013	4,999	(14)	(0.3%)
01932610	5221		Care/Upkeep Buildings - MS	2,573	2,656	2,250	2,729	2,347	(382)	(14.0%)
01941001	5221		Art - HS	1,264	1,364	1,383	1,222	1,443	221	18.1%
01941002	5221		Business Education - HS	1,227	1,332	1,351	1,415	1,409	(6)	(0.4%)
01941004	5221		Language Arts - HS	6,070	5,614	6,264	5,800	6,534	734	12.7%
01941006	5221		Foreign Language - HS	5,680	5,283	5,362	5,500	5,593	93	1.7%
01941008	5221		Family & Consumer Sciences-HS	887	948	1,056	847	1,102	255	30.1%
01941009	5221		Technology Education - HS	2,612	2,675	2,125	2,388	2,216	(172)	(7.2%)
01941010	5221		Mathematics - HS	7,248	6,523	6,833	6,700	7,127	427	6.4%
01941011	5221		Music - HS	2,187	2,330	2,665	2,104	2,779	675	32.1%
01941012	5221		Physical Education - HS	2,510	2,640	2,682	2,796	2,797	1	- %
01941014	5221		Science - HS	8,673	7,024	7,121	6,272	7,427	1,155	18.4%
01941015	5221		Social Studies - HS	7,111	7,684	7,672	7,900	8,002	102	1.3%
01941018	5221		Athletics - HS	3,936	3,698	3,910	2,707	4,078	1,371	50.6%
01941030	5221		Substitutes - HS	1,069	1,137	2,285	1,200	2,383	1,183	98.6%
01941265	5221		Comprehensive Special Ed.	-	7,713	7,971	9,242	9,645	403	4.4%
01942113	5221		School Social Worker	-	1,255	1,272	1,119	1,326	207	18.5%
01942120	5221		Guidance Services - HS	4,204	4,340	4,553	4,202	4,749	547	13.0%
01942130	5221		Health Services - HS	662	702	788	632	822	190	30.1%
01942140	5221		School Psychologist	-	1,331	1,349	1,187	1,407	220	18.5%
01942222	5221		School Media Services - HS	1,242	1,256	1,349	1,118	1,407	289	25.8%

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01942400	5221		Office of the Principal - HS	5,019	5,166	4,965	5,543	5,179	(364)	(6.6%)
01942610	5221		Care/Upkeep Buildings - HS	2,598	2,861	3,370	2,737	3,515	778	28.4%
01942660	5221		Security	402	422	551	374	574	200	53.5%
01951245	5221		The Learning Center	1,412	762	773	1,527	806	(721)	(47.2%)
01951265	5221		Comprehensive Special Ed.	29,719	1,016	83	-	86	86	- %
01951270	5221		Behavior Analysis/Intervention	7,359	1,122	1,327	1,665	1,384	(281)	(16.9%)
01951280	5221		Preschool - Sp.Ed	2,972	34	26	65	27	(38)	(58.5%)
01951292	5221		Homebound Instruction - Sp.Ed	96	157	550	65	574	509	783.1%
01952140	5221		School Psychologist	5,451	30	-	70	-	(70)	(100.0%)
01952150	5221		Speech/Language Pathologist	4,620	41	1	83	1	(82)	(98.8%)
01952330	5221		Pupil Personnel Services-Sp.Ed	2,789	2,854	2,922	2,800	3,048	248	8.9%
01961030	5221		Substitutes - CO	848	723	745	728	777	49	6.7%
01962210	5221		Improvement of Instruction-CO	2,740	2,795	2,912	3,383	3,037	(346)	(10.2%)
01962320	5221		OFFICE OF THE SUPERINTENDENT	4,026	4,036	4,624	4,250	4,823	573	13.5%
01962510	5221		Fiscal Services - CO	3,382	3,452	3,342	3,589	3,486	(103)	(2.9%)
01962590	5221		Personnel Benefits - CO	300	220	220	144	230	86	59.7%
01962610	5221		Care/Upkeep Buildings - CO	2,390	2,284	2,273	2,401	2,371	(30)	(1.2%)
01962700	5221		Reimb Reg Trans (90%) - CO	306	308	325	221	339	118	53.4%
01962840	5221		Data Processing - CO	4,540	4,674	4,627	5,243	4,826	(417)	(8.0%)
TOTAL 5221 - Medicare				265,381	274,103	278,707	274,198	292,386	18,188	6.6%
5230 - Pension										
01962590	5230		Personnel Benefits - CO	405,899	446,088	465,621	465,621	493,558	27,937	6.0%
TOTAL 5230 - Pension				405,899	446,088	465,621	465,621	493,558	27,937	6.0%
5235 - DC Plan Contribution										
01962590	5235		Personnel Benefits - CO	51,206	71,604	97,000	88,739	125,325	36,586	41.2%
TOTAL 5235 - DC Plan Contribution				51,206	71,604	97,000	88,739	125,325	36,586	41.2%
5250 - Unemployment Compensation										
01962590	5250		Personnel Benefits - CO	24,513	27,676	11,000	22,800	10,000	(12,800)	(56.1%)
TOTAL 5250 - Unemployment Compensation				24,513	27,676	11,000	22,800	10,000	(12,800)	(56.1%)

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5260 - Worker's Compensation										
01962590	5260		Personnel Benefits - CO	166,407	159,882	134,000	132,601	139,628	7,027	5.3%
TOTAL 5260 - Worker's Compensation				166,407	159,882	134,000	132,601	139,628	7,027	5.3%
5290 - Other Employee Benefits										
01962590	5290		Personnel Benefits - CO	(531)	393	1,500	2,000	1,500	(500)	(25.0%)
TOTAL 5290 - Other Employee Benefits				(531)	393	1,500	2,000	1,500	(500)	(25.0%)
TOTAL 52 - EMPLOYEE BENEFITS				5,422,624	5,487,835	5,829,768	5,863,124	6,024,764	161,640	2.8%
53 - PROFESSIONAL SVS.										
5316 - Computer Consulting Services										
01932222	5316		School Media Services - MS	2,425	1,570	1,325	2,000	1,000	(1,000)	(50.0%)
01952330	5316		Pupil Personnel Services-Sp.Ed	11,205	11,795	14,284	12,503	14,500	1,997	16.0%
01962130	5316		Health Services - CO	1,209	1,209	3,219	1,400	3,089	1,689	120.6%
01962510	5316		Fiscal Services - CO	16,216	16,520	16,749	17,181	17,753	572	3.3%
01962840	5316		Data Processing - CO	152,681	159,595	190,423	178,916	207,658	28,742	16.1%
TOTAL 5316 - Computer Consulting Services				183,736	190,688	226,000	212,000	244,000	32,000	15.1%
5319 - Meetings/Conferences/Training										
01911000	5319		Regular Instruction - Memorial	-	1,445	1,500	1,500	1,500	-	- %
01912210	5319		IMPROV. OF INSTRUCTION-Mem.	500	-	1,325	500	500	-	- %
01922210	5319		IMPROVEMENT OF INSTRUCTION	365	97	1,200	1,200	1,200	-	- %
01932210	5319		Improv. of Instruction - MS	740	975	1,000	1,000	1,000	-	- %
01942210	5319		Improv. of Instruction - HS	1,794	1,115	2,211	1,000	1,000	-	- %
01951265	5319		Comprehensive Special Ed.	175	2,603	2,000	2,000	2,000	-	- %
01962130	5319		Health Services - CO	-	-	629	-	1,000	1,000	- %
01962210	5319		Improvement of Instruction-CO	170	245	1,000	1,000	2,000	1,000	100.0%
01962310	5319		Board of Education Services-CO	928	1,251	2,800	2,800	2,800	-	- %
01962320	5319		OFFICE OF THE SUPERINTENDENT	7,763	8,393	13,135	7,800	20,000	12,200	156.4%
01962510	5319		Fiscal Services - CO	525	183	1,200	2,000	2,000	-	- %
TOTAL 5319 - Meetings/Conferences/Training				12,960	16,307	28,000	20,800	35,000	14,200	68.3%

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5330 - Professional/Tech. Services										
01941018	5330		Athletics - HS	15,000	16,160	15,000	21,000	20,600	(400)	(1.9%)
01951265	5330		Comprehensive Special Ed.	293,891	456,948	432,442	361,042	441,980	80,938	22.4%
01951270	5330		Behavior Analysis/Intervention	212,133	238,839	164,758	176,186	174,708	(1,478)	(0.8%)
01952142	5330		Psychological Test Svs.-Sp.Ed	10,050	17,200	20,000	20,000	12,948	(7,052)	(35.3%)
01952150	5330		Speech/Language Pathologist	35,490	27,302	26,000	28,000	25,164	(2,836)	(10.1%)
01952190	5330		Other Pupil Services - Sp.Ed	-	6,860	-	-	-	-	- %
01952310	5330		BOARD OF EDUCATION SERVICES	3,952	14,922	6,000	21,000	12,000	(9,000)	(42.9%)
01962130	5330		Health Services - CO	2,272	19,605	4,800	7,000	7,200	200	2.9%
01962310	5330		Board of Education Services-CO	63,846	82,101	85,000	98,000	43,500	(54,500)	(55.6%)
01962320	5330		OFFICE OF THE SUPERINTENDENT	-	10,000	-	-	-	-	- %
01962510	5330		Fiscal Services - CO	33,542	19,485	42,000	45,176	31,900	(13,276)	(29.4%)
01962610	5330		Care/Upkeep Buildings - CO	3,025	750	-	1,500	-	(1,500)	(100.0%)
01962840	5330		Data Processing - CO	-	-	2,000	-	5,000	5,000	- %
TOTAL 5330 - Professional/Tech. Services				675,966	910,171	798,000	778,904	775,000	(3,904)	(0.5%)
TOTAL 53 - PROFESSIONAL SVS.				872,661	1,117,166	1,052,000	1,011,704	1,054,000	42,296	4.2%
54 - PURCH. PROP. SVS.										
5410 - Public Utilities										
01912610	5410		Care/Upkeep Buildings - Mem.	21,705	21,934	26,914	24,804	30,691	5,887	23.7%
01922610	5410		Care/Upkeep Buildings - Center	13,121	13,467	15,101	14,500	17,200	2,700	18.6%
01932610	5410		Care/Upkeep Buildings - MS	6,390	6,935	8,645	7,200	9,847	2,647	36.8%
01942610	5410		Care/Upkeep Buildings - HS	6,745	7,706	9,100	8,400	10,365	1,965	23.4%
01962610	5410		Care/Upkeep Buildings - CO	5,319	4,870	5,100	4,400	-	(4,400)	(100.0%)
TOTAL 5410 - Public Utilities				53,280	54,911	64,860	59,304	68,103	8,799	14.8%

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5430 - Bldg & Equip Maint/Repair										
01911011	5430		Music - Memorial	123	127	132	132	132	-	- %
01912610	5430		Care/Upkeep Buildings - Mem.	61,190	60,680	68,000	43,000	76,000	33,000	76.7%
01921011	5430		Music - Center	295	210	400	1,000	800	(200)	(20.0%)
01922610	5430		Care/Upkeep Buildings - Center	56,843	68,113	50,000	20,000	32,168	12,168	60.8%
01931009	5430		Technology Education - MS	-	-	750	750	750	-	- %
01931011	5430		Music - MS	465	-	400	1,115	1,000	(115)	(10.3%)
01931018	5430		Athletics - MS	-	-	200	530	200	(330)	(62.3%)
01932610	5430		Care/Upkeep Buildings - MS	53,333	82,916	54,000	45,000	52,000	7,000	15.6%
01941011	5430		Music - HS	2,701	2,027	3,800	3,400	3,800	400	11.8%
01941019	5430		Student Services - HS	-	525	500	500	500	-	- %
01942400	5430		Office of the Principal - HS	194	53	-	500	-	(500)	(100.0%)
01942610	5430		Care/Upkeep Buildings - HS	37,831	88,742	54,048	50,000	62,000	12,000	24.0%
01942630	5430		CARE/UPKEEP EQUIP-HIGH SCHOOL	-	926	-	-	-	-	- %
01951245	5430		The Learning Center	300	14,637	2,000	2,000	2,000	-	- %
01962130	5430		Health Services - CO	320	320	320	-	-	-	- %
01962610	5430		Care/Upkeep Buildings - CO	19,431	7,711	2,800	4,000	-	(4,000)	(100.0%)
TOTAL 5430 - Bldg & Equip Maint/Repair				233,025	326,989	237,350	171,927	231,350	59,423	34.6%
5432 - Heating & Ventilation Repair										
01912610	5432		Care/Upkeep Buildings - Mem.	8,207	6,972	17,000	7,000	12,000	5,000	71.4%
01922610	5432		Care/Upkeep Buildings - Center	22,420	2,025	13,000	20,000	4,500	(15,500)	(77.5%)
01932610	5432		Care/Upkeep Buildings - MS	12,149	7,115	5,500	10,000	5,000	(5,000)	(50.0%)
01942610	5432		Care/Upkeep Buildings - HS	8,294	2,039	7,200	2,053	3,200	1,147	55.9%
01962610	5432		Care/Upkeep Buildings - CO	-	1,728	-	500	-	(500)	(100.0%)
TOTAL 5432 - Heating & Ventilation Repair				51,070	19,879	42,700	39,553	24,700	(14,853)	(37.6%)
5433 - Bldg. Systems Testing & Repair										
01912610	5433		Care/Upkeep Buildings - Mem.	9,916	11,888	2,500	10,000	10,000	-	- %
01922610	5433		Care/Upkeep Buildings - Center	3,079	4,833	2,500	3,000	-	(3,000)	(100.0%)
01932610	5433		Care/Upkeep Buildings - MS	15,182	14,964	4,500	7,000	4,500	(2,500)	(35.7%)
01942610	5433		Care/Upkeep Buildings - HS	15,755	10,998	2,000	7,000	2,000	(5,000)	(71.4%)
01962610	5433		Care/Upkeep Buildings - CO	2,738	3,933	250	2,500	-	(2,500)	(100.0%)
TOTAL 5433 - Bldg. Systems Testing & Repair				46,671	46,617	11,750	29,500	16,500	(13,000)	(44.1%)

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5434 - Fire/Alarm Protection										
01962610	5434		Care/Upkeep Buildings - CO	-	-	2,000	10,000	2,000	(8,000)	(80.0%)
TOTAL 5434 - Fire/Alarm Protection				-	-	2,000	10,000	2,000	(8,000)	(80.0%)
5435 - Refuse Removal										
01912610	5435		Care/Upkeep Buildings - Mem.	6,369	5,444	5,850	5,200	6,200	1,000	19.2%
01922610	5435		Care/Upkeep Buildings - Center	4,865	5,097	5,600	5,000	5,700	700	14.0%
01932610	5435		Care/Upkeep Buildings - MS	6,584	8,603	8,900	8,100	9,000	900	11.1%
01942610	5435		Care/Upkeep Buildings - HS	7,484	8,269	8,500	8,000	8,850	850	10.6%
01962610	5435		Care/Upkeep Buildings - CO	1,208	963	1,150	1,000	-	(1,000)	(100.0%)
TOTAL 5435 - Refuse Removal				26,510	28,375	30,000	27,300	29,750	2,450	9.0%
5436 - Water & Underground Tank Test.										
01962610	5436		Care/Upkeep Buildings - CO	-	-	2,000	5,000	2,000	(3,000)	(60.0%)
TOTAL 5436 - Water & Underground Tank Test.				-	-	2,000	5,000	2,000	(3,000)	(60.0%)
5437 - Pest Control										
01912610	5437		Care/Upkeep Buildings - Mem.	2,630	2,680	3,500	3,500	3,500	-	- %
01922610	5437		Care/Upkeep Buildings - Center	1,500	1,600	1,500	1,500	1,500	-	- %
01932610	5437		Care/Upkeep Buildings - MS	2,425	2,550	2,800	3,100	2,800	(300)	(9.7%)
01942610	5437		Care/Upkeep Buildings - HS	2,000	2,400	2,800	3,000	2,800	(200)	(6.7%)
01962610	5437		Care/Upkeep Buildings - CO	1,000	600	500	600	-	(600)	(100.0%)
TOTAL 5437 - Pest Control				9,555	9,830	11,100	11,700	10,600	(1,100)	(9.4%)
5438 - Vehicle Repair/Maintenance										
01962610	5438		Care/Upkeep Buildings - CO	2,497	2,432	2,600	2,600	2,600	-	- %
01962630	5438		Care/Upkeep Equipment - CO	844	929	500	500	500	-	- %
TOTAL 5438 - Vehicle Repair/Maintenance				3,342	3,361	3,100	3,100	3,100	-	- %
5439 - Tile & Carpet Replacement										
01962610	5439		Care/Upkeep Buildings - CO	-	-	5,000	5,000	5,000	-	- %
TOTAL 5439 - Tile & Carpet Replacement				-	-	5,000	5,000	5,000	-	- %

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5440 - Rental										
01911000	5440		Regular Instruction - Memorial	19,763	22,636	24,712	20,400	25,000	4,600	22.5%
01921000	5440		Regular Instruction - Center	8,878	10,653	11,000	10,000	11,000	1,000	10.0%
01931000	5440		Regular Instruction - MS	13,944	16,514	16,354	15,800	16,600	800	5.1%
01941000	5440		Regular Instruction - HS	18,420	20,481	21,582	18,982	21,800	2,818	14.8%
01941019	5440		Student Services - HS	6,032	6,149	6,200	6,200	6,400	200	3.2%
01951245	5440		The Learning Center	7,549	6,734	8,300	9,200	9,000	(200)	(2.2%)
01962320	5440		OFFICE OF THE SUPERINTENDENT	10,879	11,613	13,852	10,500	30,200	19,700	187.6%
TOTAL 5440 - Rental				85,464	94,780	102,000	91,082	120,000	28,918	31.7%
TOTAL 54 - PURCH. PROP. SVS.				508,918	584,743	511,860	453,466	513,103	59,637	13.2%
55 - OTHER PURCH. SVS.										
5510 - Pupil Transportation										
01952710	5510		REIMB SPEC. ED. TRANS (10%)	510,231	475,457	465,258	413,821	484,118	70,297	17.0%
01962700	5510		Reimb Reg Trans (90%) - CO	775,430	816,616	879,699	885,432	950,068	64,636	7.3%
TOTAL 5510 - Pupil Transportation				1,285,661	1,292,073	1,344,957	1,299,253	1,434,186	134,933	10.4%
5511 - Other Transportation										
01911015	5511		Social Studies - Memorial	-	150	-	-	-	-	- %
01911280	5511		PRESCHOOL-Memorial	-	220	-	-	-	-	- %
01921011	5511		Music - Center	200	200	-	-	-	-	- %
01931018	5511		Athletics - MS	1,127	8,531	6,500	6,500	7,020	520	8.0%
01932790	5511		Non-Reimb Transportation - MS	-	135	-	-	-	-	- %
01941011	5511		Music - HS	1,591	1,699	2,000	2,000	4,160	2,160	108.0%
01941018	5511		Athletics - HS	2,802	23,321	32,464	32,464	33,061	597	1.8%
01942120	5511		Guidance Services - HS	-	-	636	636	687	51	8.0%
01942790	5511		Non-Reimb Transportation - HS	-	135	-	-	-	-	- %
TOTAL 5511 - Other Transportation				5,820	34,392	41,600	41,600	44,928	3,328	8.0%
5520 - Property/Liability Insurance										
01962590	5520		Personnel Benefits - CO	130,952	144,735	116,000	113,922	121,800	7,878	6.9%
TOTAL 5520 - Property/Liability Insurance				130,952	144,735	116,000	113,922	121,800	7,878	6.9%

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5530 - Communications										
01911000	5530		Regular Instruction - Memorial	2,146	2,400	1,650	2,045	2,045	-	- %
01912400	5530		Office of the Principal - Mem.	1,460	1,303	1,400	1,600	1,600	-	- %
01922400	5530		Office of the Principal - Cntr	1,979	1,396	1,731	2,000	2,000	-	- %
01931018	5530		Athletics - MS	761	651	908	800	1,780	980	122.5%
01932400	5530		Office of the Principal - MS	2,641	1,195	1,318	1,500	1,500	-	- %
01941018	5530		Athletics - HS	633	701	704	800	800	-	- %
01941019	5530		Student Services - HS	6,099	7,050	7,300	7,000	7,700	700	10.0%
01942400	5530		Office of the Principal - HS	1,211	1,049	2,100	1,900	2,200	300	15.8%
01951245	5530		The Learning Center	90	95	120	300	300	-	- %
01952330	5530		Pupil Personnel Services-Sp.Ed	63	203	-	-	-	-	- %
01962320	5530		OFFICE OF THE SUPERINTENDENT	51,169	46,266	46,632	47,436	47,436	-	- %
01962840	5530		Data Processing - CO	3,425	3,559	2,700	3,810	2,810	(1,000)	(26.2%)
TOTAL 5530 - Communications				71,677	65,868	66,563	69,191	70,171	980	1.4%
5540 - Newspaper Advertising										
01952330	5540		Pupil Personnel Services-Sp.Ed	105	143	-	-	-	-	- %
01962320	5540		OFFICE OF THE SUPERINTENDENT	2,420	1,530	1,900	650	650	-	- %
TOTAL 5540 - Newspaper Advertising				2,525	1,673	1,900	650	650	-	- %
5550 - Printing/Binding										
01911000	5550		Regular Instruction - Memorial	1,457	1,294	1,350	1,000	1,000	-	- %
01921000	5550		Regular Instruction - Center	-	97	-	-	-	-	- %
01931000	5550		Regular Instruction - MS	544	3,719	3,262	2,500	2,000	(500)	(20.0%)
01941000	5550		Regular Instruction - HS	2,373	2,044	3,719	2,500	3,529	1,029	41.2%
01941019	5550		Student Services - HS	5,012	4,641	5,000	5,500	5,500	-	- %
01942400	5550		Office of the Principal - HS	1,182	1,468	1,600	1,500	1,720	220	14.7%
01962320	5550		OFFICE OF THE SUPERINTENDENT	-	208	286	1,208	600	(608)	(50.3%)
01962510	5550		Fiscal Services - CO	422	-	320	500	400	(100)	(20.0%)
TOTAL 5550 - Printing/Binding				10,991	13,470	15,537	14,708	14,749	41	0.3%
5560 - Tuition-RESC										
01951260	5560		Learning Disabilities - Sp.Ed	(282,962)	(262,699)	-	-	-	-	- %
01951265	5560		Comprehensive Special Ed.	53,500	2,700	-	249,000	-	(249,000)	(100.0%)
01951270	5560		Behavior Analysis/Intervention	409,448	423,404	186,514	-	193,161	193,161	- %
TOTAL 5560 - Tuition-RESC				179,986	163,405	186,514	249,000	193,161	(55,839)	(22.4%)

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5561 - Tuition to Agencies W/In State										
01941091	5561		Vo-Ag/trade - Reg. Ed.	78,756	76,065	68,718	53,056	50,000	(3,056)	(5.8%)
01951091	5561		VO-AG/TRADE - Special Ed.	81,164	52,173	-	-	-	-	- %
01961300	5561		Adult Education - CO	54,859	54,859	54,859	56,779	57,500	721	1.3%
TOTAL 5561 - Tuition to Agencies W/In State				214,779	183,098	123,577	109,835	107,500	(2,335)	(2.1%)
5563 - Tuition to Private Schools										
01951000	5563		REGULAR INSTRUCTION-SPEC ED	(424,083)	-	(582,000)	(520,000)	(650,000)	(130,000)	25.0%
01951260	5563		Learning Disabilities - Sp.Ed	-	(275,000)	-	-	-	-	- %
01951265	5563		Comprehensive Special Ed.	542,743	377,578	366,909	391,000	357,646	(33,354)	(8.5%)
01951270	5563		Behavior Analysis/Intervention	147,220	85,462	475,000	368,841	494,000	125,159	33.9%
TOTAL 5563 - Tuition to Private Schools				265,880	188,041	259,909	239,841	201,646	(38,195)	(15.9%)
5566 - Magnet School Tuition										
01911000	5566		Regular Instruction - Memorial	44,840	49,579	32,832	56,000	30,500	(25,500)	(45.5%)
01921000	5566		Regular Instruction - Center	21,360	25,820	19,332	28,000	20,000	(8,000)	(28.6%)
01931000	5566		Regular Instruction - MS	65,385	70,930	35,100	74,000	37,000	(37,000)	(50.0%)
01941000	5566		Regular Instruction - HS	104,665	73,190	50,097	68,060	44,000	(24,060)	(35.4%)
01951265	5566		Comprehensive Special Ed.	36,952	40,287	44,745	48,500	48,500	-	- %
TOTAL 5566 - Magnet School Tuition				273,202	259,806	182,106	274,560	180,000	(94,560)	(34.4%)
5580 - Staff Travel										
01912400	5580		Office of the Principal - Mem.	34	-	1,000	1,000	1,000	-	- %
01922400	5580		Office of the Principal - Cntr	-	-	500	500	500	-	- %
01932400	5580		Office of the Principal - MS	-	-	1,000	1,000	1,000	-	- %
01941006	5580		Foreign Language - HS	142	-	165	165	165	-	- %
01941018	5580		Athletics - HS	592	713	700	700	700	-	- %
01942400	5580		Office of the Principal - HS	1,474	7	1,200	1,200	1,200	-	- %
01952330	5580		Pupil Personnel Services-Sp.Ed	1,786	1,080	1,800	1,800	1,800	-	- %
01962320	5580		OFFICE OF THE SUPERINTENDENT	2,214	2,411	3,540	5,115	5,115	-	- %
01962510	5580		Fiscal Services - CO	-	-	60	-	-	-	- %
01962840	5580		Data Processing - CO	-	57	-	-	-	-	- %
TOTAL 5580 - Staff Travel				6,343	4,267	9,965	11,480	11,480	-	- %

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5590 - Other Purchased Services										
01913100	5590		Food Services - Memorial	300	145	300	800	325	(475)	(59.4%)
01921000	5590		Regular Instruction - Center	-	-	250	400	400	-	- %
01921011	5590		Music - Center	-	-	182	200	200	-	- %
01923100	5590		Food Services - Center	-	150	187	250	250	-	- %
01931018	5590		Athletics - MS	1,466	2,303	4,200	4,000	4,200	200	5.0%
01932120	5590		Guidance Services - MS	1,267	1,264	1,351	1,250	1,350	100	8.0%
01933100	5590		Food Services - MS	514	1,048	480	500	500	-	- %
01941018	5590		Athletics - HS	2,198	9,319	14,000	13,350	14,000	650	4.9%
01941019	5590		Student Services - HS	4,378	2,387	1,950	2,000	2,000	-	- %
01941025	5590		Academ. Recog. Prog. - HS	1,767	751	2,200	1,500	1,500	-	- %
01943100	5590		Food Services - HS	3,511	2,784	2,600	2,528	2,800	272	10.8%
01951245	5590		The Learning Center	106	548	190	250	250	-	- %
01952330	5590		Pupil Personnel Services-Sp.Ed	1,399	1,718	-	-	-	-	- %
01962610	5590		Care/Upkeep Buildings - CO	911	-	800	1,200	1,200	-	- %
01963100	5590		Food Services - CO	11,973	9,449	11,710	6,300	10,525	4,225	67.1%
TOTAL 5590 - Other Purchased Services				29,789	31,866	40,400	34,528	39,500	4,972	14.4%
TOTAL 55 - OTHER PURCH. SVS.				2,477,606	2,382,694	2,389,028	2,458,568	2,419,771	(38,797)	(1.6%)

56 - SUPPLIES

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5611 - Supplies/Materials/Minor Equip										
01911000	5611		Regular Instruction - Memorial	21,637	25,656	24,200	24,500	24,500	-	- %
01911001	5611		Art - Memorial	-	2,000	2,000	2,000	2,000	-	- %
01911004	5611		Language Arts - Memorial	1,749	461	1,000	1,000	2,000	1,000	100.0%
01911007	5611		Computer Education - Memorial	1,869	-	1,000	1,000	-	(1,000)	(100.0%)
01911010	5611		Mathematics - Memorial	2,434	376	480	500	1,250	750	150.0%
01911011	5611		Music - Memorial	796	735	800	825	825	-	- %
01911012	5611		Physical Education - Memorial	979	879	992	1,000	1,000	-	- %
01911014	5611		Science - Memorial	1,931	3,259	2,100	2,200	2,200	-	- %
01911015	5611		Social Studies - Memorial	266	500	524	850	500	(350)	(41.2%)
01911025	5611		Academ. Recog. Prog. Memorial	56	-	600	600	200	(400)	(66.7%)
01911260	5611		Learning Disabilities - Mem.	550	51	308	423	423	-	- %
01911280	5611		PRESCHOOL-Memorial	461	2,260	5,200	6,000	6,000	-	- %
01912222	5611		School Media Services - Mem.	390	-	300	300	300	-	- %
01912400	5611		Office of the Principal - Mem.	4,203	3,686	3,341	2,475	2,475	-	- %
01912610	5611		Care/Upkeep Buildings - Mem.	32,236	44,465	31,437	28,000	29,800	1,800	6.4%
01921000	5611		Regular Instruction - Center	10,356	9,943	10,700	11,000	11,000	-	- %
01921001	5611		Art - Center	1,312	804	800	813	813	-	- %
01921004	5611		Language Arts - Center	1,149	1,440	1,960	2,000	2,000	-	- %
01921010	5611		Mathematics - Center	740	38	404	500	500	-	- %
01921011	5611		Music - Center	48	84	233	250	250	-	- %
01921012	5611		Physical Education - Center	-	645	1,250	1,280	1,280	-	- %
01921014	5611		Science - Center	762	1,150	1,480	1,500	1,500	-	- %
01921015	5611		Social Studies - Center	-	-	500	500	500	-	- %
01921025	5611		Academ. Recog. Prog. - Center	61	-	400	400	400	-	- %
01921260	5611		Learning Disabilities - Center	40	189	1,910	800	800	-	- %
01922210	5611		IMPROVEMENT OF INSTRUCTION	-	87	-	-	-	-	- %
01922222	5611		School Media Services - Center	239	117	1,300	1,450	1,450	-	- %
01922400	5611		Office of the Principal - Cntr	1,736	1,748	1,150	750	750	-	- %
01922610	5611		Care/Upkeep Buildings - Center	16,511	25,544	25,695	11,500	14,000	2,500	21.7%
01923100	5611		Food Services - Center	210	137	-	-	-	-	- %
01931000	5611		Regular Instruction - MS	9,726	8,672	16,200	10,500	10,500	-	- %
01931001	5611		Art - MS	2,620	1,426	1,400	1,400	1,400	-	- %
01931004	5611		Language Arts - MS	78	814	1,400	1,075	1,075	-	- %
01931006	5611		Foreign Language - MS	-	24	992	500	500	-	- %
01931007	5611		Computer Education - MS	591	241	313	1,000	1,000	-	- %
01931009	5611		Technology Education - MS	60	118	38	249	249	-	- %
01931010	5611		Mathematics - MS	358	864	890	1,000	1,000	-	- %

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01931011	5611		Music - MS	1,877	2,104	2,100	2,170	2,170	-	- %
01931012	5611		Physical Education - MS	719	710	767	500	500	-	- %
01931014	5611		Science - MS	1,156	5,423	2,400	2,500	2,500	-	- %
01931015	5611		Social Studies - MS	704	-	769	500	500	-	- %
01931018	5611		Athletics - MS	1,332	3,001	1,773	2,000	2,000	-	- %
01931025	5611		Academ. Recog. Prog. - MS	-	-	440	500	500	-	- %
01931260	5611		Learning Disabilities - MS	806	562	579	500	500	-	- %
01932120	5611		Guidance Services - MS	20	-	740	750	750	-	- %
01932210	5611		Improv. of Instruction - MS	-	-	315	-	-	-	- %
01932222	5611		School Media Services - MS	95	584	1,230	800	800	-	- %
01932400	5611		Office of the Principal - MS	2,472	998	1,000	1,000	1,000	-	- %
01932610	5611		Care/Upkeep Buildings - MS	20,504	21,924	20,920	16,000	18,500	2,500	15.6%
01933100	5611		Food Services - MS	28	9	-	-	-	-	- %
01941000	5611		Regular Instruction - HS	11,813	10,787	10,200	10,000	10,000	-	- %
01941001	5611		Art - HS	9,836	9,734	10,400	10,600	10,600	-	- %
01941002	5611		Business Education - HS	162	736	750	750	750	-	- %
01941004	5611		Language Arts - HS	250	456	250	250	2,750	2,500	1,000.0%
01941005	5611		Health - HS	380	190	309	500	500	-	- %
01941006	5611		Foreign Language - HS	271	162	455	600	600	-	- %
01941008	5611		Family & Consumer Sciences-HS	3,579	3,043	2,650	2,750	2,750	-	- %
01941009	5611		Technology Education - HS	2,838	2,889	3,468	3,000	3,000	-	- %
01941010	5611		Mathematics - HS	2,727	1,492	2,940	1,500	1,500	-	- %
01941011	5611		Music - HS	1,583	2,247	1,894	1,900	1,900	-	- %
01941012	5611		Physical Education - HS	2,034	2,049	1,956	2,240	2,240	-	- %
01941014	5611		Science - HS	7,119	7,544	10,060	8,000	8,000	-	- %
01941015	5611		Social Studies - HS	1,550	2,358	1,800	2,600	2,600	-	- %
01941018	5611		Athletics - HS	2,793	8,678	14,600	15,000	15,000	-	- %
01941019	5611		Student Services - HS	4,123	4,417	5,400	6,000	5,500	(500)	(8.3%)
01941260	5611		Learning Disabilities - HS	525	1,231	1,180	1,200	1,200	-	- %
01942120	5611		Guidance Services - HS	774	2,472	1,130	1,200	1,200	-	- %
01942210	5611		Improv. of Instruction - HS	1,794	110	1,860	2,000	2,000	-	- %
01942220	5611		Audio-Visual Sciences - HS	231	33	-	1,000	-	(1,000)	(100.0%)
01942222	5611		School Media Services - HS	1,848	-	1,200	1,000	1,000	-	- %
01942400	5611		Office of the Principal - HS	5,145	5,546	1,960	2,000	2,000	-	- %
01942610	5611		Care/Upkeep Buildings - HS	26,537	36,483	28,650	25,500	26,500	1,000	3.9%
01942840	5611		Data Processing - HS	-	170	-	-	-	-	- %
01951245	5611		The Learning Center	1,181	3,701	2,200	-	-	-	- %
01951265	5611		Comprehensive Special Ed.	3,524	5,023	6,200	2,500	6,000	3,500	140.0%

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01951270	5611		Behavior Analysis/Intervention	5,848	7,926	3,300	3,000	3,000	-	- %
01951280	5611		Preschool - Sp.Ed	703	175	130	-	-	-	- %
01952140	5611		School Psychologist	2,189	6,128	5,800	2,500	5,500	3,000	120.0%
01952150	5611		Speech/Language Pathologist	1,132	3,835	7,800	2,000	5,500	3,500	175.0%
01952191	5611		Other Pupil Services-OT Sp.Ed	-	320	1,400	750	1,500	750	100.0%
01952192	5611		OTHER PUPIL SERVICES-PT Sp.Ed	132	-	382	-	-	-	- %
01952330	5611		Pupil Personnel Services-Sp.Ed	154	475	750	750	750	-	- %
01962130	5611		Health Services - CO	5,022	7,013	7,000	5,000	7,000	2,000	40.0%
01962310	5611		Board of Education Services-CO	472	154	1,200	1,000	1,000	-	- %
01962320	5611		OFFICE OF THE SUPERINTENDENT	13,732	16,534	17,200	9,670	15,000	5,330	55.1%
01962510	5611		Fiscal Services - CO	1,621	1,142	836	-	-	-	- %
01962610	5611		Care/Upkeep Buildings - CO	7,477	7,315	4,200	2,000	2,000	-	- %
01962840	5611		Data Processing - CO	4,526	6,657	6,600	9,880	9,880	-	- %
TOTAL 5611 - Supplies/Materials/Minor Equip				281,491	342,948	344,440	286,000	312,880	26,880	9.4%
5621 - Natural Gas										
01912610	5621		Care/Upkeep Buildings - Mem.	36,292	39,527	36,000	43,695	38,871	(4,824)	(11.0%)
01922610	5621		Care/Upkeep Buildings - Center	22,159	24,012	22,500	26,633	24,254	(2,379)	(8.9%)
01932610	5621		Care/Upkeep Buildings - MS	36,248	38,319	37,500	42,114	40,491	(1,623)	(3.9%)
01942610	5621		Care/Upkeep Buildings - HS	41,347	46,806	49,364	54,763	53,301	(1,462)	(2.7%)
01951245	5621		The Learning Center	700	490	590	797	628	(169)	(21.2%)
01962610	5621		Care/Upkeep Buildings - CO	3,578	3,951	4,089	4,623	-	(4,623)	(100.0%)
TOTAL 5621 - Natural Gas				140,324	153,105	150,043	172,625	157,545	(15,080)	(8.7%)
5622 - Electricity										
01912610	5622		Care/Upkeep Buildings - Mem.	107,007	94,264	87,936	107,000	88,500	(18,500)	(17.3%)
01922610	5622		Care/Upkeep Buildings - Center	43,082	38,740	35,690	41,800	36,200	(5,600)	(13.4%)
01932610	5622		Care/Upkeep Buildings - MS	100,738	92,534	86,322	105,800	87,000	(18,800)	(17.8%)
01942610	5622		Care/Upkeep Buildings - HS	165,427	176,552	164,766	180,800	166,650	(14,150)	(7.8%)
01951245	5622		The Learning Center	-	565	600	1,200	650	(550)	(45.8%)
01962610	5622		Care/Upkeep Buildings - CO	12,325	8,042	4,686	6,500	-	(6,500)	(100.0%)
TOTAL 5622 - Electricity				428,578	410,696	380,000	443,100	379,000	(64,100)	(14.5%)

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5627 - Motor Fuel										
01952710	5627		REIMB SPEC. ED. TRANS (10%)	37,902	23,030	26,000	20,000	28,500	8,500	42.5%
01962700	5627		Reimb Reg Trans (90%) - CO	85,199	100,462	92,000	101,380	97,576	(3,804)	(3.8%)
01962710	5627		Reimb Spec. Ed. Trans (10%)-CO	-	625	-	-	-	-	- %
TOTAL 5627 - Motor Fuel				123,101	124,117	118,000	121,380	126,076	4,696	3.9%
5641 - Textbooks/Workbooks										
01911004	5641		Language Arts - Memorial	3,256	21,629	21,352	20,389	16,500	(3,889)	(19.1%)
01911010	5641		Mathematics - Memorial	-	4,000	4,000	3,295	4,000	705	21.4%
01921004	5641		Language Arts - Center	-	7,347	7,322	7,321	11,300	3,979	54.4%
01921010	5641		Mathematics - Center	-	2,590	2,590	3,295	2,000	(1,295)	(39.3%)
01931004	5641		Language Arts - MS	39	12,944	22,639	20,000	-	(20,000)	(100.0%)
01931010	5641		Mathematics - MS	-	30,075	16	-	-	-	- %
01931015	5641		Social Studies - MS	-	113	-	-	-	-	- %
01931260	5641		Learning Disabilities - MS	-	176	-	-	-	-	- %
01941004	5641		Language Arts - HS	4,425	1,971	3,357	-	-	-	- %
01941006	5641		Foreign Language - HS	-	-	-	-	5,000	5,000	- %
01941010	5641		Mathematics - HS	381	709	-	-	-	-	- %
01941011	5641		Music - HS	-	-	1,370	1,400	-	(1,400)	(100.0%)
01941014	5641		Science - HS	-	230	1,795	4,300	14,000	9,700	225.6%
01941015	5641		Social Studies - HS	-	675	-	-	4,000	4,000	- %
01941260	5641		Learning Disabilities - HS	265	138	-	-	-	-	- %
01962320	5641		OFFICE OF THE SUPERINTENDENT	1,622	-	-	-	3,200	3,200	- %
TOTAL 5641 - Textbooks/Workbooks				10,000	82,598	64,441	60,000	60,000	-	- %

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5642 - Books/Periodicals										
01912222	5642		School Media Services - Mem.	2,444	5,363	5,500	5,500	5,720	220	4.0%
01912400	5642		Office of the Principal - Mem.	83	55	320	325	325	-	- %
01921004	5642		Language Arts - Center	358	76	500	500	520	20	4.0%
01921015	5642		Social Studies - Center	1,214	791	800	1,000	832	(168)	(16.8%)
01922222	5642		School Media Services - Center	487	254	1,400	1,500	1,456	(44)	(2.9%)
01922400	5642		Office of the Principal - Cntr	-	-	200	200	208	8	4.0%
01931004	5642		Language Arts - MS	1,353	1,423	1,360	1,500	1,414	(86)	(5.7%)
01931006	5642		Foreign Language - MS	-	-	700	750	728	(22)	(2.9%)
01931015	5642		Social Studies - MS	610	610	500	-	572	572	- %
01931260	5642		Learning Disabilities - MS	-	43	-	-	-	-	- %
01932222	5642		School Media Services - MS	5,082	2,268	1,950	2,000	2,028	28	1.4%
01932400	5642		Office of the Principal - MS	-	141	400	500	416	(84)	(16.8%)
01941002	5642		Business Education - HS	-	200	200	200	208	8	4.0%
01941014	5642		Science - HS	-	-	290	300	302	2	0.7%
01941015	5642		Social Studies - HS	204	427	290	325	302	(23)	(7.1%)
01941260	5642		Learning Disabilities - HS	-	100	-	110	-	(110)	(100.0%)
01942120	5642		Guidance Services - HS	85	-	300	350	312	(38)	(10.9%)
01942222	5642		School Media Services - HS	2,050	2,338	2,600	2,412	2,704	292	12.1%
01942400	5642		Office of the Principal - HS	400	-	190	250	198	(52)	(20.8%)
01962320	5642		OFFICE OF THE SUPERINTENDENT	1,754	1,236	600	998	624	(374)	(37.5%)
TOTAL 5642 - Books/Periodicals				16,226	15,326	18,100	18,720	18,869	149	0.8%

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5690 - Other Supplies/Materials										
01911000	5690		Regular Instruction - Memorial	2,232	-	1,160	1,255	1,206	(49)	(3.9%)
01911260	5690		Learning Disabilities - Mem.	-	-	472	472	491	19	4.0%
01921007	5690		Computer Education - Center	770	787	2,000	2,000	2,080	80	4.0%
01922220	5690		Audio-Visual Sciences - Center	-	-	600	650	624	(26)	(4.0%)
01931000	5690		Regular Instruction - MS	2,045	-	800	1,000	832	(168)	(16.8%)
01931007	5690		Computer Education - MS	810	48	912	1,000	948	(52)	(5.2%)
01931009	5690		Technology Education - MS	-	-	1,700	2,100	1,768	(332)	(15.8%)
01941004	5690		Language Arts - HS	217	297	152	300	158	(142)	(47.3%)
01941009	5690		Technology Education - HS	833	586	750	863	780	(83)	(9.6%)
01941011	5690		Music - HS	920	642	800	1,000	832	(168)	(16.8%)
01942120	5690		Guidance Services - HS	6,554	6,422	6,700	6,525	6,968	443	6.8%
01942210	5690		Improv. of Instruction - HS	7,530	6,290	7,000	5,650	7,280	1,630	28.8%
01942222	5690		School Media Services - HS	10,626	11,244	11,800	12,500	10,973	(1,527)	(12.2%)
01951245	5690		The Learning Center	-	5,423	-	-	-	-	- %
01962840	5690		Data Processing - CO	1,672	1,865	1,500	1,917	1,560	(357)	(18.6%)
TOTAL 5690 - Other Supplies/Materials				34,221	33,603	36,346	37,232	36,500	(732)	(2.0%)
TOTAL 56 - SUPPLIES				1,036,213	1,162,393	1,111,370	1,139,057	1,090,870	(48,187)	(4.2%)
57 - PROPERTY & EQUIPMENT										
5730 - Improvements other than bldgs										
01941018	5730		Athletics - HS	-	1,999	-	-	-	-	- %
TOTAL 5730 - Improvements other than bldgs				-	1,999	-	-	-	-	- %
5744 - Computer Equipment										
01962320	5744		OFFICE OF THE SUPERINTENDENT	-	8,802	5,000	10,400	-	(10,400)	(100.0%)
TOTAL 5744 - Computer Equipment				-	8,802	5,000	10,400	-	(10,400)	(100.0%)
TOTAL 57 - PROPERTY & EQUIPMENT				-	10,801	5,000	10,400	-	(10,400)	(100.0%)
58 - OTHER										

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5810 - Dues and Fees										
01911280	5810		PRESCHOOL-Memorial	-	745	825	-	825	825	- %
01912400	5810		Office of the Principal - Mem.	200	245	160	350	160	(190)	(54.3%)
01922400	5810		Office of the Principal - Cntr	245	245	145	300	160	(140)	(46.7%)
01931006	5810		Foreign Language - MS	-	-	190	190	190	-	- %
01931010	5810		Mathematics - MS	-	-	40	100	100	-	- %
01931011	5810		Music - MS	295	134	250	414	250	(164)	(39.6%)
01931018	5810		Athletics - MS	430	30	1,000	1,000	250	(750)	(75.0%)
01932120	5810		Guidance Services - MS	120	270	120	100	120	20	20.0%
01932400	5810		Office of the Principal - MS	745	675	200	970	200	(770)	(79.4%)
01941010	5810		Mathematics - HS	284	289	200	300	200	(100)	(33.3%)
01941011	5810		Music - HS	689	693	693	720	720	-	- %
01941018	5810		Athletics - HS	-	990	5,000	5,000	4,500	(500)	(10.0%)
01941019	5810		Student Services - HS	22,875	10,745	10,640	10,500	10,800	300	2.9%
01942222	5810		School Media Services - HS	130	130	330	330	330	-	- %
01942400	5810		Office of the Principal - HS	250	250	309	500	400	(100)	(20.0%)
01952190	5810		Other Pupil Services - Sp.Ed	450	1,240	655	-	700	700	- %
01962210	5810		Improvement of Instruction-CO	5,000	5,000	5,000	1,000	5,000	4,000	400.0%
01962320	5810		OFFICE OF THE SUPERINTENDENT	21,936	22,815	22,246	21,906	21,095	(811)	(3.7%)
TOTAL 5810 - Dues and Fees				53,749	44,496	48,003	43,680	46,000	2,320	5.3%
5890 - Other										
01962510	5890		Fiscal Services - CO	-	150	250	-	-	-	- %
TOTAL 5890 - Other				-	150	250	-	-	-	- %
TOTAL 58 - OTHER				53,749	44,646	48,253	43,680	46,000	2,320	5.3%
59 - TRANSFERS OUT										
5955 - Special Items										
01911000	5955		Regular Instruction - Memorial	-	-	(108,000)	(75,000)	(80,000)	(5,000)	6.7%
TOTAL 5955 - Special Items				-	-	(108,000)	(75,000)	(80,000)	(5,000)	6.7%
TOTAL 59 - TRANSFERS OUT				-	-	(108,000)	(75,000)	(80,000)	(5,000)	6.7%

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				30,043,386	30,728,996	31,238,567	31,176,193	32,249,300	1,073,107	3.4%



Overview of Athletic Participation Actual Expenditures and Income

History of Athletic Participation Program Fees:

Instituted September 2009: Family cap = \$450 High sport = \$150, Middle = \$75

Fee increased September 2012: Family cap = \$500 High sport = \$175, Middle = \$100

Fee reduced September 2013: Family cap = \$250 High sport = \$87.50, Middle = \$50

Fee increased September 2014: Family cap = \$500 High sport = \$175, Middle = \$100

Expenses:	2017-18	% Total	2018-19	% Total
Stipends/wages/taxes	238,494	62.3%	256,533	63.8%
Officials/game expenses	49,398	12.9%	48,883	12.1%
Transportation to events	57,929	15.1%	67,084	16.7%
High School trainer	15,000	3.9%	16,160	4.0%
Other	22,142	5.8%	13,744	3.4%
TOTAL	\$382,963	100%	\$402,404	100%

Participation fees paid by families cover 19.9% of all program expenses in the most recent year (2018-19)

East Hampton Athletic Program – DETAIL ALL expenses and Participation fee revenue

	17-18 Actual	18-19 Actual	19-20 Projected	20-21 Projected	17-18 Actual	18-19 Actual	19-20 Projected	20-21 Projected	17-18 Actual	18-19 Actual	19-20 Projected	20-21 Projected
	<i>Middle School</i>				<i>High School</i>				<i>Both Schools</i>			
Communications	761	651	776	776	633	701	646	646	1,394	1,352	1,422	1,422
Professional technical services (trainer)	0	0	0	0	15,000	16,160	15,000	20,000	15,000	16,160	15,000	20,000
Staff travel	0	0	0	0	592	713	750	750	592	713	750	750
Other purchased services (officials and game staff)	8,627	6,929	8,800	8,800	33,292	40,934	41,800	41,800	41,919	47,863	50,600	50,600
Supplies (such as uniforms)	3,363	3,001	4,000	4,000	16,793	8,678	18,000	18,000	20,156	11,679	22,000	22,000
Dues (green fees, invitational events, tournaments)	430	30	452	452	7,049	990	1,500	1,500	7,479	1,020	1,952	1,952
Transportation of athletes	7,127	10,031	12,384	13,374	50,802	57,053	61,903	66,855	57,929	67,084	72,786	80,229
Stipends and athletic director (excludes clubs)	45,732	44,562	48,046	55,890	163,009	180,388	191,996	213,355	208,741	224,950	240,042	269,245
Bookkeeper	0	0	0	0	13,528	13,042	13,714	14,126	13,528	13,042	13,714	14,126
Payroll taxes	3,338	3,472	3,743	4,355	12,887	15,069	13,539	15,370	16,225	18,541	17,283	19,725
Total expenses	69,378	68,676	78,201	87,647	313,585	333,728	358,847	392,402	382,963	402,404	435,549	480,049
Program fees paid by families	23,425	25,438	25,000	25,000	52,250	54,615	53,500	53,500	75,675	80,053	78,500	78,500
Percent of program covered by fee income	33.8%	37.0%	32.0%	28.5%	16.7%	16.4%	14.9%	13.6%	19.8%	19.9%	18.0%	16.4%



East Hampton Schools – Cafeteria Program Overview

The program receives substantial financial benefits for participating in the state and federal food programs, **meal reimbursements were 36.6% of all income** to the food service program in the 2018-19 year. **In exchange for the funding, the USDA implements extensive regulations** on the components of meals offered to students and limits the competing foods available for sale to students. Districts participating in the national school lunch program must annually declare compliance intent with the Connecticut Healthy Food Certification Program. East Hampton agreed to participate in Healthy Food Certification starting in September 2013; the lunch program receives an additional ten cents per meal due to the Healthy Food Certification. **Lunch prices were increased at the beginning of the 2019-20 school year**, an average increase of over 5% across the district.

Meals to students in the 2018-19 school year exceeded 106,665 (excludes breakfasts), **an increase in lunches of 4% over the prior year**. Approximately 35.4% of all meals sold were to students who qualified for free or reduced meal benefits.

The East Hampton Board of Education has “self-managed” the food service program since September 2007, prior years the program was managed by a “for-profit” company “Chartwells”.

SHARING TO SUSTAIN OUR PROGRAM AND LOWER COSTS: Beginning July 1, 2016, East Hampton and East Haddam agreed to share the Food and Nutritional Services Director position. East Haddam has reimbursed East Hampton annually, \$37,000 in the most recent year, allowing both districts to benefit from savings in supervisory and oversight costs.

The district hired a Registered Dietician to professionally manage the program in March 2017, previously relying on external consulting support to oversee nutritional requirements and menu development.

The district has received numerous accolades and recognitions in the past couple of years: during National School Breakfast week (March 2019) all schools were visited by representatives of the Federal USDA and the State Child Nutrition Department. We were notified in February 2020 we are the national 2020 winner of “USDA Foods Gold Tray Award” recognizing East Hampton for the most innovative use of USDA Foods in school lunches.





East Hampton Schools – Cafeteria Income/Expenses and Fund Details

CAFETERIA FUND	17-18 Actual	18-19 Actual	19-20 Budget	20-21 Budget
Sales to students, staff, and internal catering	331,864	318,069	346,700	360,568
Federal grants (includes commodities)	183,696	204,876	228,000	232,560
State programs and incentives	34,661	15,291	15,403	15,557
Management fee income	35,000	37,000	41,000	44,500
Interest	7	7	7	7
TOTAL INCOME	585,228	575,243	631,110	653,192
Wages and salaries	252,740	263,058	276,211	283,116
Payroll taxes	18,593	18,623	19,554	20,043
Benefits (including health insurance)	73,286	50,108	62,000	65,000
Food	238,336	243,759	258,385	268,720
Supplies and services	20,019	15,789	16,421	17,077
Equipment	29,957	0	0	0
TOTAL EXPENSES	632,932	591,337	632,570	653,956
BENEFITS: ALL EXPENSES ALL FUNDS				
Medical insurance	46,030	92,316	105,086	113,493
Pension	23,933	29,400	32,380	33,351
Workers comp	8,481	8,827	9,269	9,500
TOTAL	\$78,444	\$130,543	\$146,735	\$156,345
Benefits expensed to cafeteria fund	73,286	50,108	62,000	65,000
Expensed to general operating budget	5,158	80,435	84,735	91,345
TOTAL	\$78,444	\$130,543	\$146,735	\$156,345

	2018 Actual	2019 Actual	2020 Projection
Beginning fund balance	99,355	51,651	35,557
Income	585,228	575,243	631,110
Expenses	632,932	591,337	632,570
Ending fund balance	51,651	35,557	34,097



East Hampton Schools – Grants OVER \$10,000

	2016-18	2017-19	2018-20	2019-21	Funding utilization
Multi-year spending authority:					
IDEA Section 611 - Federal	373,099	371,262	380,585	392,545	2.94 FTE Certified teachers, 1 Interventionist, equivalent of .3 FTE Administrative Assistant. The operating budget for 20-21 includes a reassignment of \$60,000 of instructional salaries to the operating budget, reducing the grant covered FTE. The grant has increased less than 10% over a ten year period.
IDEA Section 619 - Federal	14,240	13,282	13,650	13,947	.5 FTE Paraeducator for preschool program
Title 1 - Federal	62,742	54,962	54,704	51,845	Equivalent of 2.5 full time Paraeducators, most covered are part-time employees
Title 2 - Federal	24,618	24,215	31,974	27,279	Instructional coaching and professional development for certified employees
Other grant funding:					
Smart Start Preschool Connecticut Office of Early Childhood		150,000	75,000	75,000	Funding to create new high quality preschool program beginning July 1, 2017. Total \$600,000 for eight years of operational dollars and \$150,000 for capital improvements. Covers .83 FTE certified teacher.
Connecticut Primary Mental Health	19,650	20,000	20,000	19,199	Memorial School program supporting student social and emotional development, match of \$6,250
Connecticut Department of Emergency Services – School Security Grant		11,852			Middle School safety film, town match of \$9,040
National School Lunch Equipment Grant		20,000			Replaced inoperable equipment to improve food quality through healthier cooking



East Hampton Schools – Grant Compliance Highlights

IDEA (Individuals with Disabilities Education Act) grant funding originates through the United States Department of Education to assist local Boards of Education in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21. ***The grant contains a Maintenance of Effort (MOE) requirement specifying the district must spend at least the same amount of local funds to provide services to students with disabilities as was spent in the previous fiscal year.***

Title 1 provides the District financial assistance to ensure that all children meet challenging state academic standards by supporting supplementary services to eligible children identified as having the greatest need for special assistance. Federal funds are currently allocated through statutory formulas that are based primarily on census poverty estimates and the cost of education in each state.

Title 2 provides funds to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the effectiveness of teachers and principals through professional development and is measured by its impact on student academic achievement.

Smart Start is a State of Connecticut legislated program with the goal of expanding preschool statewide in public school settings. A competitive grant application was reviewed in relation to unmet needs within the community. Smart Start Preschool requires the district to meet specific staffing ratios and classroom physical aspects in compliance with the National Association for the Education of Young Children's (NAEYC) standards and obtain school readiness accreditation (NAEYC) prior to the July 1, 2020 funding year. The accreditation visit will be completed by May 31, 2020.



East Hampton Schools – Other Non-operating Funds Managed by District Staff

Medicaid billing: A fee based claiming process for "health-related" or "medically necessary" services specified in a student's IEP can be billed. Requires extensive documentation (subject to audit) for IEP services provided to students eligible for Medicaid. The claiming process involves a variety of direct service Special Education professional staff and numerous administrative positions (including the Support Services Director and Business Manager). Revenues have averaged annually \$52,125 over the past 5 years.

STARS (Supportive Teaching for At Risk Students) Program: Current year tuition charged per student to neighboring districts totals \$68,715 on an annual basis. This represents the cost of providing highly specialized services to six students in Memorial School. This includes all direct and indirect program expenses. Sending districts are also charged (based on the student IEP) for para support or other direct one-to-one service.

The Learning Center: A programming alternative primarily for high school aged students originally established with East Haddam in school year 2008-09. Two teachers and as needed support staff employed by the East Hampton School District provide educational services to approximately 12 to 15 students. East Haddam is billed for 50% of the program cost.

Building Use: Fees are charged to external organizations or individuals. Town Park and Recreation programs and approved local non-profit organizations pay only the cost of staff coverage if outside the regular schedule for custodial work hours.

All expenditures benefitting East Hampton students are collected and reported to the Connecticut State Department of Education via the state's Education Finance System. These reports are compiled by the State Department of Education (SDE) and included in school level Federal reporting as required by the Every Student Succeeds Act. The data is subjected to a comprehensive independent audit performed in accordance with the Connecticut SDE's annual "Agreed Upon Procedures Guide".