

East Hampton Schools – Board of Education Approved Budget 2019-20

SUPPORTING FINANCIAL INFORMATION

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East Hampton Public Schools - Operating Budget Overview Fiscal Year 2019-20 - Board of Education Approved

Object Number	Object (Category) Description and Budget Assumptions	2017-18 Actual	2018-19 Revised Budget	2019-20 Board of Education	Change from 2018-19	%
5111	<p>Certified Salaries: This account represents the cost of salaries for 159 FTE certified teachers with 154.23 FTE in the general operating budget (2.94 supported by IDEA grant funding, .83 CT Smart Start Pre-school, and 1 FTE in program shared with another community) and is one and two tenths less teachers than currently in 2018-19. The school year in September 2018 began with 156.2 teachers, 3 were added after the fourth budget referendum and one was added due to program requirements in special education. Reductions from 18-19 staffing levels are planned through attrition, elimination of multiple positions with reassignment of all but one, and 65,000 in unpaid long term leave included in this line. As of January 2019 two of four assumed retirements are known, the two unknown are a risk to the attrition assumptions. The general wage increase effective for certified teachers is 1.75% for 2019-20 with a STEP FREEZE also in effect. Also included in this object are the salaries for administrators (Principals, Directors of Support Services and Curriculum, Superintendent) with the collectively bargained contract for the administrators providing a general wage increase of 2.5%, administrators voluntarily agreed to a STEP FREEZE for 19-20. The cost of athletic coaches, extracurricular stipends, and certified teacher stipends are also budgeted here.</p>	15,602,950	15,561,142	15,780,492	219,350	1.41%
5112	<p>Classified Salaries: This account includes the hourly wages for full and part-time para educators, custodians, and secretaries, also salaries for technology, facilities, and business employees. The cost of providing substitutes in the classroom is recorded here. Three reductions are assumed, although added para educators and/or interventionists may be required based on student needs. Collective bargaining agreements provide wage increases of 2.25 to 2.5% with all associated employees receiving raises from step increases too as of July 2019.</p>	4,068,666	4,308,272	4,559,208	250,936	5.82%
5210 and 5290	<p>Medical Insurance: This account includes the employer share of providing medical and dental insurance to full time employees eligible for and selecting coverage. Currently, 80% of full-time employees have chosen to participate in offered medical insurance. Open enrollment occurs annually, employee coverage decisions for the next budget year are not known until May 31. Due to claims history and the high cost of re-enrolling with Cigna's high deductible health plan, effective July 1, 2017 the Board of Education joined the Connecticut Partnership Plan. The rate increase for 2019-20 will be available in mid to late April 2018, an estimate of a 6% increase is utilized.</p>	4,208,042	4,265,393	4,478,644	213,251	5.00%

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5213	Life Insurance: This account represents the expense of providing life insurance and accidental death/disability insurance in accordance with contractual agreements. The cost is 11 cents per \$1,000 of covered salary. The insurance is provided by Anthem following open bidding and is in effect until June 2019, new bidding is planned for 19-20, no increase is assumed.	46,615	46,000	47,840	1,840	4.00%
5220	Social Security: This account represents the employer share of social security expense which is 6.2% of covered salary and wages. Teacher salary payments reported to Connecticut Teacher Retirement are not eligible for social security matching by the employer.	257,005	271,589	297,652	26,063	9.60%
5221	Medicare: This account represents the employer share of Medicare expense which is 1.45% of covered salary and wages. Certified teachers hired by the East Hampton prior to April 1986 are not eligible for Medicare and thus have no matching employer cost.	265,952	260,836	269,528	8,692	3.33%
5230- 5235	Pension: This account represents the Board of Education share of the Town of East Hampton Retirement Income Plan, a defined benefit program. Eligible employees are determined by union contract and non-union full-time classified staff hired before April 2013. The expense for the defined benefit plan is actuarially determined. Changes to the actuarial assumptions and staffing levels determine the cost, reducing the assumed investment return has had the greatest impact on increasing the required defined benefit contribution in recent years. Non-union employees hired after April 2013 are covered by a defined contribution plan requiring a 5% match (covered individual and Board of Education). Collective bargaining with para educators, secretaries, custodians, and cafeteria workers have moved new hires in these groups to the defined contribution plan beginning July 2017. Also included here is \$151,185 from Governor Lamont's budget proposal shifting 25 percent of the "normal cost" of teacher pensions to the Town.	457,105	529,560	705,545	175,985	33.23%
5250	Unemployment Compensation: The Board of Education is recognized as a "reimbursable employer" by the Connecticut Department of Labor and is billed for eligible payouts to former employees. By Connecticut law, each employer who paid wages to a claimant in the base period of the claim is potentially chargeable for a portion of each benefit payment made to that claimant. Each employer's charge is based on the percentage of base period wages it paid to the claimant. Former staff who become unemployed from a subsequent employer, create an expense if unemployment occurs within 15 months of East Hampton employment. Staffing reductions determined late in the fiscal year ending June 2018 led to benefit payouts in 2018-19, any education employee not returning to the same school district in the following school year may be eligible for these benefits.	24,513	5,000	22,880	17,880	357.60%

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5260	Worker's Compensation: Connecticut employers must carry insurance for injuries determined to be work related. The Board of Education's workers compensation carrier beginning July 1, 2017 is Travelers. All non-health insurance coverage was actively marketed by the combined school/town collaborative in the late spring of 2017. No increase in the rate is assumed.	166,407	173,895	166,277	-7,618	-4.38%
5316	Computer Consulting Services: Includes the annual update costs for various software packages, site licensing, and other software services. These include the student data management system, data and e-mail back-up, accounting and payroll software shared with the town, the educator evaluation system, and diagnostic assessments with tracking of student growth.	183,736	203,000	212,000	9,000	4.43%
5319	Meetings/Conferences/Training: This account represents the cost of all district training and professional development conducted by various outside providers to increase teacher effectiveness. State mandates require ongoing professional development for certified staff. Funds available from the Title II grant (\$31,794 for the 2018-20 two year cycle) supplement the operational budget for training.	12,960	25,000	20,800	-4,200	-16.80%
5330	Professional/Technical Services: Special education services comprise 87% of this line for contracted student services such as speech and physical therapies, plus evaluation and autism support services. Some services are provided through CREC or individual consultants. Services to out-placed students in 2019-20 is 46% of this total. Other services for the district include legal representation, negotiation services, and outside auditors. Anticipated reimbursement from Medicaid for services rendered to students are utilized a reduction to expenses in this line.	675,966	990,000	956,000	-34,000	-3.43%
5410	Public Utilities: Sewer and water use charges to the Town of East Hampton and the East Hampton Water Pollution Control Authority (WPCA). All facilities incur sewer use charges. Water use fees to Memorial, Center, and the District Office represent 59% of this line.	53,280	55,105	57,800	2,695	4.89%

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Object Number	Object (Category) Description and Budget Assumptions	2017-18 Actual	2018-19 Revised Budget	2019-20 Board of Education	Change from 2018-19	%
5430 to 5439	Repairs and Maintenance: These accounts include the costs or repairs and service contracts for all buildings and equipment including plumbing and electrical services, monitoring and maintenance of security systems, heating and ventilation repairs; additionally inspection and tests of fire alarm and fire suppression systems. Also includes refuse removal and recycling contracts. Modifications and improvements required for mandated safety and security upgrades included as well. Aging infrastructure and limited capital funds creates risk in the assumptions for 2019-20.	370,173	260,000	303,080	43,080	16.57%
5440	Rental: Copier lease, supplies, and services provided by the vendor is the primary expense here. The current 48 month lease expires September 2021. Other costs include leased postage machines.	85,464	101,000	101,048	48	0.05%
5510	Pupil Transportation: Negotiations with DATTCO resulted in a new 5 year contract in effect through June 2022. The rate increase in 2019-20 is 8% above the 2018-19 rates. Sixteen 71 passenger buses, 4 in town vans, other runs with differing rates: 2 Vinyl/Voag runs, and various out of town vans meeting student needs. Assumptions for 2019-20 include the 4 in-town vans and 6.5 out-of-district (one shared with East Haddam). Special education transportation services represent 37% of this line. Elementary buses are operating at capacity level stretching satisfaction due to the length of rides and the impact of crowding on student behavior.	1,285,661	1,347,245	1,402,511	55,266	4.10%
5511	Other Transportation: Transportation to athletic events and various field trips, some expenses are offset by athletic participation fees. Total cost of athletic buses is estimated to be \$67,568 in 2019-20, approximately 18% of all athletic expenditures are offset by income from student fees, please refer to "other funds" details.	5,820	40,000	41,600	1,600	4.00%
5520	Property/Liability Insurance: Insurance protection for the district in the event of lawsuits, property damage, and certain student accidents. The Town of East Hampton and Board of Education share the cost of a consultant to evaluate and bid these policies. A comprehensive competitive marketing of all lines mitigated substantial cost increases for July 2017 renewal. The 2019-20 increase is estimated, actual rates have not been known prior to June due to negotiations with carriers.	130,952	134,881	150,524	15,643	11.60%

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Object Number	Object (Category) Description and Budget Assumptions	2017-18 Actual	2018-19 Revised Budget	2019-20 Board of Education	Change from 2018-19	%
5530-5550	Communications, printing, newspaper advertising: Fiber optic internet is budgeted here and represents approximately 27% of this category or \$20,850. Building office phone lines are budgeted at \$21,660 and mobile phones are \$13,650. Cell phones are provided on a case by case basis where 24/7 work-related emergency contact is required. All telephone and fiber expenses are budgeted net of E-rate reimbursement. East Hampton Schools applies for "ERATE" reimbursement for eligible services, reimbursement rates have declined in recent years. ERATE is administered through the Universal Service Administrative Company (USAC) an independent, not-for-profit corporation designated by the Federal Communications Commission (FCC) as the administrator of the universal service fund (USF). Other significant costs are postage at \$9,600 and printing of student agendas (\$5,500) for secondary schools.	85,193	83,296	84,549	1,253	1.50%
5560	Tuition-RESC: Tuition as required for currently identified special education students.	462,948	478,029	513,486	35,457	7.42%
5561	Tuition to Agencies W/In CT: Tuition as required for currently enrolled students in VOAG and adult education services. Number of students attending VO-Ag currently is 13, 7 are estimated for 2019-20.	214,779	196,631	109,835	-86,796	-44.14%
5563	Tuition to Private Schools: Tuition as required for currently identified special education students. Expenditures are NOT REDUCED BY EXCESS COST see subtraction below, excess cost is netted in this line within the actual finance system	689,963	500,340	391,000	-109,340	-21.85%
5566	Magnet School Tuition: Moderation in rate of growth following our implementation of full day kindergarten and completion of the High School renovation.	273,202	260,000	274,560	14,560	5.60%
5580	Staff Travel: Per collectively bargained contracts including reimbursement of inter-building travel at IRS mileage rates.	6,343	12,000	12,480	480	4.00%
5590	Other Purchased Services: Athletic officials, building inspection services, and services supporting professional development activities.	29,789	33,200	34,528	1,328	4.00%

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5611	Supplies, Materials, and Minor Equipment: Includes copy paper, other daily used instructional materials, and custodial supplies to clean, service, and maintain facility (29% of 19-20 supplies budget).	281,491	277,700	286,000	8,300	2.99%
5621	Natural Gas and Heating Oil: July 2016 the schools became 100% heated by natural gas.	142,596	146,880	152,755	5,875	4.00%
5622	Electricity: Electricity is split into two different billed and bid services: Transmission and distribution (or delivery) service, provided by Eversource. Electrical supply service or generated electricity: electrical supply service consists of multiple components, including electricity, capacity, and various ancillary costs, this is provided by EDF Energy Services, bid collaboratively with the Town and is committed until December 2018. The renovated High School, although constructed to meet rigorous energy efficiency standards, includes building wide ventilation, air quality, and air conditioning systems resulting in greater electricity use in the new facility. The High School use is being reviewed with consultants as of January 2019. The High School represents 42% of the total electricity budget for 19-20.	428,578	425,000	499,999	74,999	17.65%
5627	Motor Fuel: School transportation vehicles: 41,800 gallons diesel at \$2.14 and 12,600 gallons of gas at \$2.10 DATTCO completed new diesel fuel island in the bus yard with greater tank capacity and improved environmental safety. Gasoline vehicles now fueled only at Town Public Works. Full-size school bus fuel consistent to recent years within 5% +/- . Gasoline usage estimated at approximately 33% reduction from the averages for several years ending June 2017, due to reduction in outplacements and pumping controls.	123,101	146,000	116,040	-29,960	-20.52%
5641	Textbooks/Workbooks: Purchases to support implementation of district curriculum and continued investments in software subscription based services.	10,000	105,750	60,000	-45,750	-43.26%
5642	Books/Periodicals: Purchases to support implementation of district curriculum	16,226	25,000	18,720	-6,280	-25.12%
5690	Other Supplies/Materials: Primarily items utilized in administrative technology support	34,221	35,800	37,232	1,432	4.00%

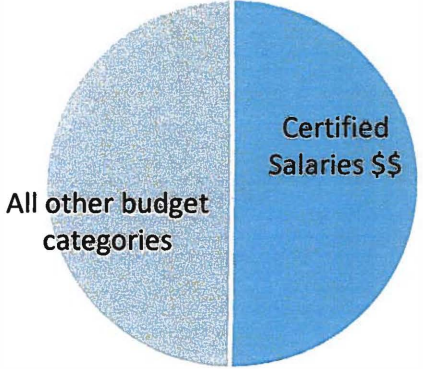
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5744	Computer Equipment: Substantial items required to maintain/upgrade network and provide technology as required for student use	0	25,000	10,400	-14,600	-58.40%
5810	Dues and Fees: Various professional organizations including CABA, CAPSS, and additionally athletic organizations such as: Shoreline Conference. Reduction due to decline in the cost of participating in the Middlesex Consortium.	53,749	55,124	43,680	-11,444	-20.76%
Total		30,753,446	31,383,668	32,218,693	835,025	2.66%
LESS: Excess cost reimbursement: In accordance with past agreements with the Town Finance Director and Board of Finance, the East Hampton Board of Education's budget is reduced for estimated funding from the State Department of Education for high cost students or excess cost reimbursement. In accordance with state statute section 10-76 the town is obligated to credit the Board of Education only when the Board of Education's expenditures for excess special education costs exceed the budgeted estimates of such expenditures. Beginning with the year ending June 2016 the reimbursement reduces education expenditures by "netting" against tuition costs.		707,045	676,000	591,000	-85,000	-12.57%
LESS: Tuition revenues			68,000	52,000	-16,000	-23.53%
FINAL TOTAL		30,046,401	30,639,668	31,575,693	936,025	3.05%



East Hampton Schools – Certified Salaries Teacher Staffing Summary 2019-20

	Memorial	Center	Middle	High	Learning Center	TOTAL
K	6					6
1	6					6
2	7					7
3	7					7
4		6				6
5		6				6
Language Arts/Reading	2	1	5	6		14
Math	0.6	0.4	4	5		10
Science	0	0	5	6		11
Social Studies/History (new .2 theater)	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	1.2	0.8	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	4	6	4	1	22
Social Worker	0.5	0.25	0.5	0.75	1	3
Psychologist	2	1	1	1		5
TOTAL	48.9	22.35	39.5	46.25	2	159



Funding sources Other than operating budget	
	FTE
TOTAL	159
Learning Center - sharing	1
IDEA	2.94
Smart Start	0.83
Locally funded FTE	154.23



East Hampton Schools – Recent History of Teacher Assignments

	Total 2017-18	2018-19 School Start	Change from 17-18	2018-19 January 2019	Superintendent recommendation 2019-20	Change from January 2019	Change from School Start 18-19 to 19-20 Budget
K	7	6	-1	6	6	0	0
1	7	7	0	8	6	-2	-1
2	7	7	0	7	7	0	0
3	6	7	1	7	7	0	0
4	7	6	-1	6	6	0	0
5	7	6	-1	6	6	0	0
Language Arts/Reading	17	15	-2	16	14	-2	-1
Math	11	10	-1	10	10	0	0
Science	11	10	-1	10	11	1	1
Social Studies/History	10	10	0	10	10	0	0
Foreign Language	7	6	-1	6	7	1	1
Library Media	3	2	-1	2	2	0	0
Computer Tech	1	1	0	1	1	0	0
Tech Ed	2	2	0	2	2	0	0
Music	5.8	5.8	0	5.8	6	0.2	0.2
Art	5	5	0	5	5	0	0
Physical Education	7	7	0	7	7	0	0
Health	1	1	0	1	1	0	0
Business	1	1	0	1	1	0	0
Consumer Science	1	1	0	1	1	0	0
Guidance	5	5	0	5	5	0	0
Speech Language	5	5	0	5	5	0	0
Pre-K	3	3	0	3	3	0	0
Special Education	21.1	20.4	-0.7	21.4	22	0.6	1.6
Social Worker	3	3	0	3	3	0	0
Psychologist	4	4	0	5	5	0	1
TOTAL	164.9	156.2	-8.7	160.2	159	-1.2	2.8



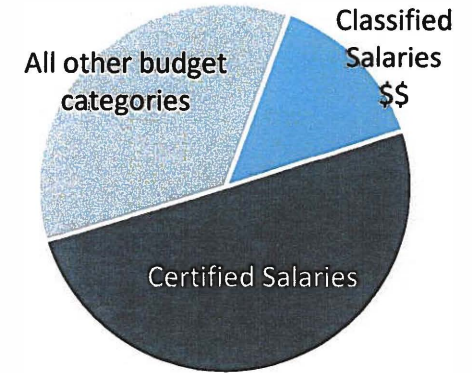
East Hampton Schools – Overview of Non-certified Positions

All funding sources FTE:

	2017-18	2018-19
Classroom/Library Paraeducators:		
Full time regular ed support	3	1.6
Full time library/media	2	3
Math para - full-time and part-time (not Title 1)	3.2	3.2
Literacy support - full-time	2	2
Title 1 Part-time, literacy or math interventions	4.8	4.8
Special Education Paraeducators:		
Full time Special education	24	26
Part-time	7.2	4.8
Preschool (1 full time, 3 part-time)	2.2	2.8
IDEA grant full time - Preschool	1	1
Primary Mental Health grant/United Way	1.8	1.35
Intervention Specialists (1 IDEA funded)	12	14
Autism Board Certified (2 levels)	2	2
Occupational Therapy	1	1
Administrative Assistants/specialists		
Full time Year Round	11	11
Full time School Year	2	2
Full time School Year - special ed (two .5 IDEA)	4	4
Part-time	1.5	1.5
Safety Specialist	1	1
Nurses	4	4
Nursing aid increased to FT in 18-19	0.6	1
Custodian	15	14
TOTAL	105.3	106.05

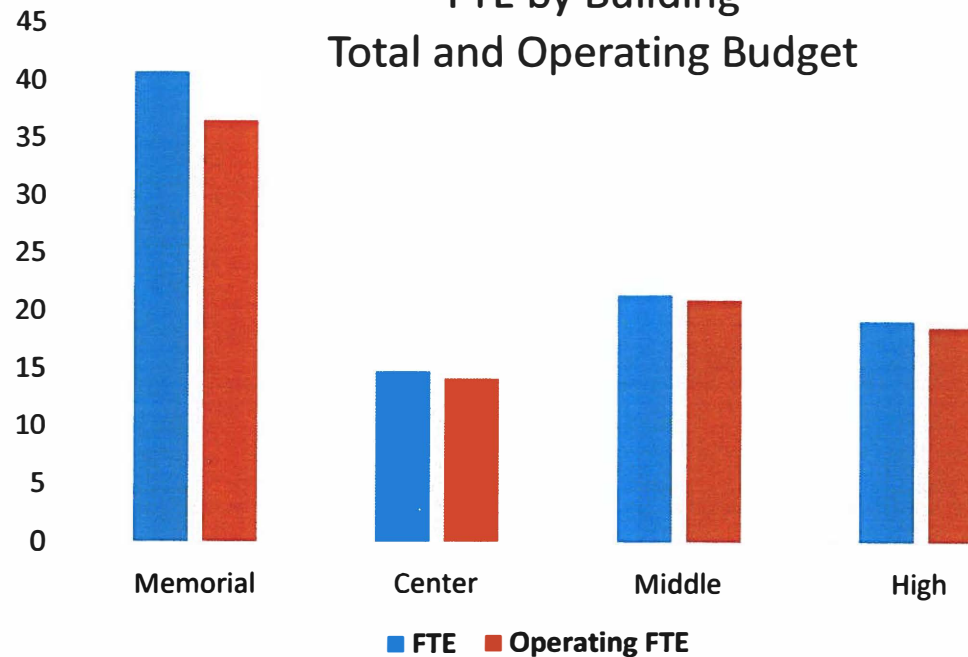
Positions continuously evaluated districtwide in relation to student needs and availability of outside funding sources.

Special Ed paras total FTE = 31.2 in 2017-18 to 30.8 as of February 2018-19



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

FTE by Building Total and Operating Budget





East Hampton Schools – Negotiated Salary and Wage Increase Summary

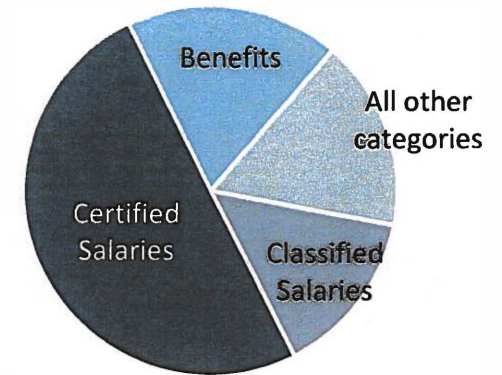
	Contract period	18-19 % Increase	19-20 % Increase	19-20 % of group members with step
Teachers	July 1, 2016 to June 30, 2019 NEW July 1, 2019 to June 30, 2022	2.25 plus step	1.75 no step	NO STEP
Administrators	July 1, 2017 to June 30, 2020	2.75 plus step	2.5 plus step	Group has VOLUNTARILY agreed to forego step in 19-20
Paraeducators	July 1, 2017 to June 30, 2020	2.5 no step	2.5 plus step	ALL MEMBERS get step
Administrative Assistants/Secretaries	July 1, 2017 to June 30, 2020	2.25 no step	2.25 plus step	ALL MEMBERS get equivalent to step increase
Custodian/Cafeteria	July 1, 2017 to June 30, 2020	2.25 no step	2.25 plus step	ALL (except members at top step) eligible for step increase
Nurses	July 1, 2018 to June 30, 2021	2.25	2.5	5 years per step, none eligible in 2019



East Hampton Schools – Benefits

Percent of TOTAL Operating Budget

	2016-17	2017-18	2018-19	2019-20
Medical insurance	12.8%	14.0%	13.9%	14.3%
All benefits	16.8%	18.1%	18.1%	18.6%



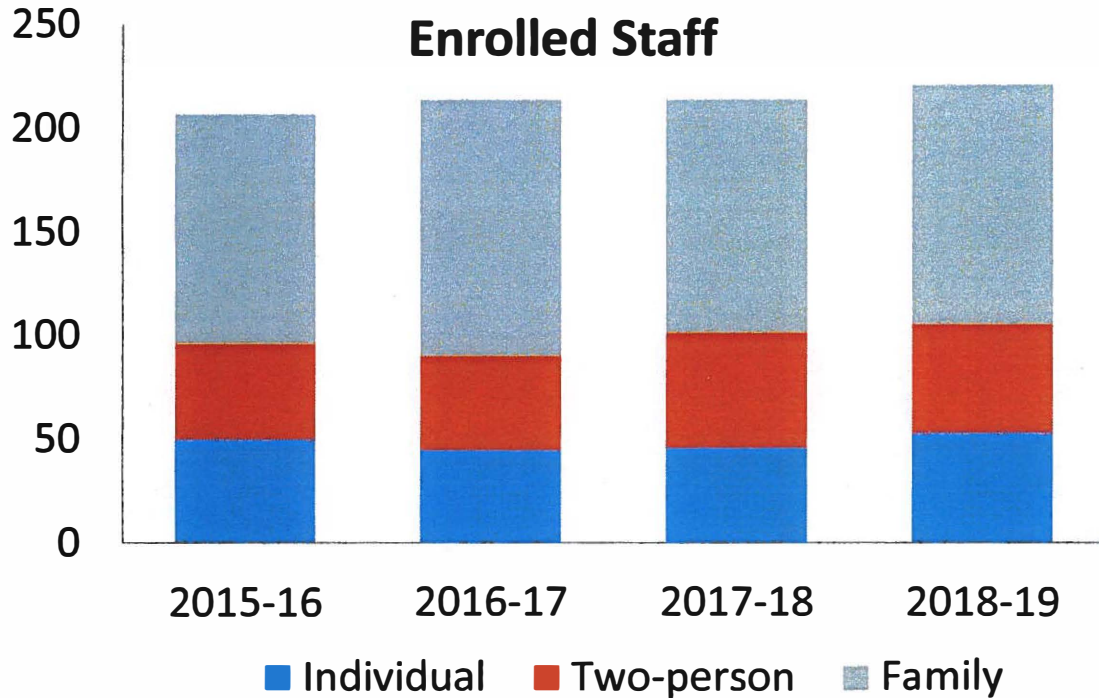
Medical Insurance In Dollars

	2016-17	2019-20	Change
Medical insurance	\$3,722,412	\$4,478,644	\$756,232

Medical insurance increase = **31.9%** of total budget change from 2016-17 to 2019-20 (total budget change \$2,368,253)



East Hampton Schools – Medical Insurance



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.

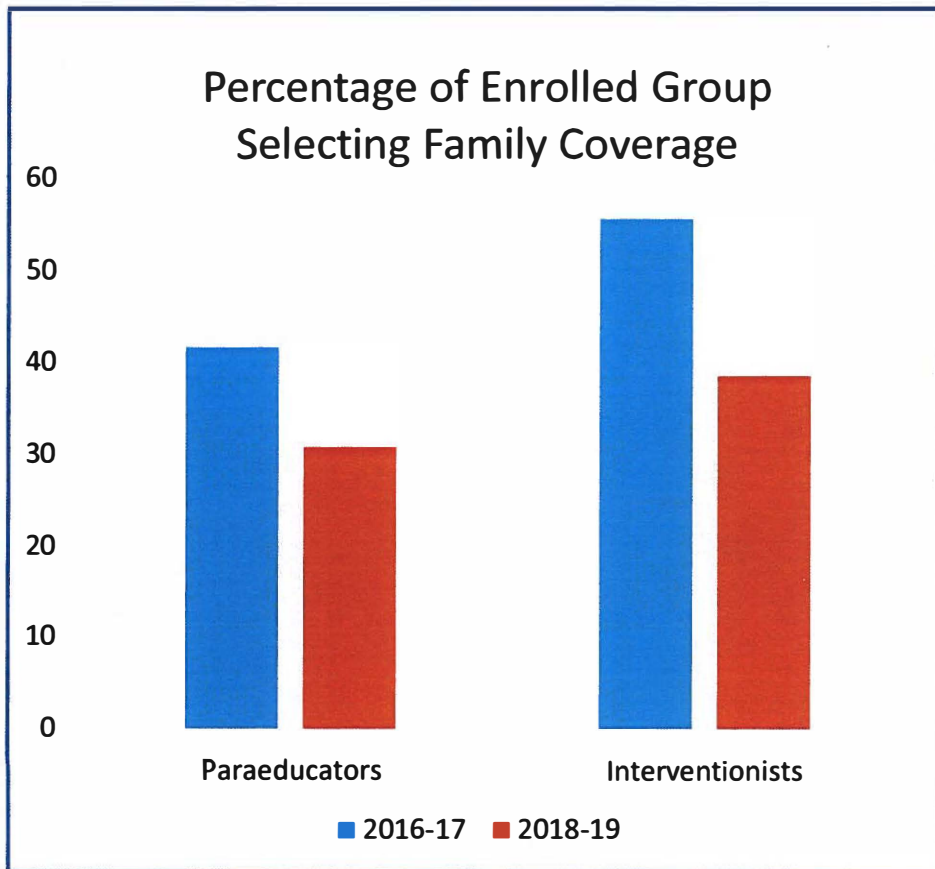
Full time employees are eligible to enroll, **cost shares are determined via collective bargaining** or other agreement for unaffiliated staff.

Overall employee % contribution to the cost	2016-17	2017-18	2018-19	2019-210
	10.35	17.77	18.05	18.32



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.

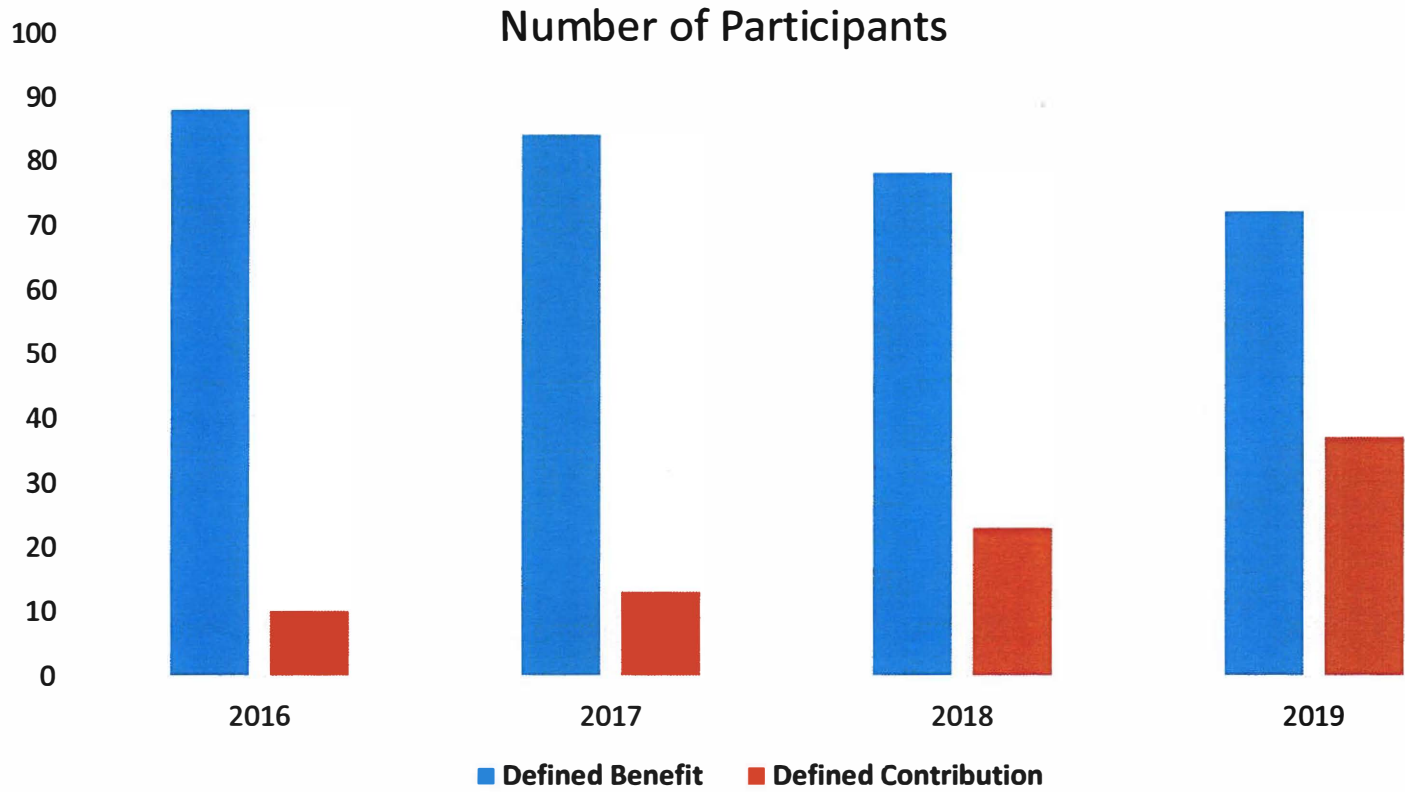


Savings per employee in current fiscal year:

Board cost for one-person	\$8,540
Board cost for family coverage	\$22,407
Cost avoided per new hire	\$13,867



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, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
91 - MEMORIAL SCHOOL									
	5111		Certified Salaries						
01911000	5111		Regular Instruction - Memorial <i>26 FTE classroom teachers K-3 2019-20 2018-19 began with 27, one added after budget revision, 42% have not reached max step - NO step increase in 19-20 reminder: Full day K in school year 2014-15</i>	2,145,223	2,239,625	2,389,751	2,269,409	(120,342)	(5.0%)
01911001	5111		Art - Memorial <i>1.2 Teachers</i>	105,523	108,375	110,813	112,753	1,940	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>	277,018	199,699	188,235	196,942	8,707	4.6%
01911005	5111		Health - Memorial <i>was .5 teacher shared with high school cut to zero in 14-15 budget</i>	0	0	0	0	0	- %
01911007	5111		Computer Education - Memorial <i>team leader stipend was paid through FY 17-18, removed in 18-19</i>	0	0	0	0	0	- %
01911010	5111		Mathematics - Memorial <i>Elementary math/science instructional coach</i>	175,601	93,955	91,458	93,059	1,601	1.8%
01911011	5111		Music - Memorial <i>1 Teacher, moved from Bachelor degree level to Masters in 18-19 mid-year</i>	59,829	63,768	67,471	80,900	13,429	19.9%
01911012	5111		Physical Education - Memorial <i>2 Teachers</i>	180,043	184,093	188,235	191,530	3,295	1.8%
01911014	5111		Science - Memorial <i>1 Team Leader, stipend removed in final spending plan for 18-19</i>	0	0	2,343	0	(2,343)	(100.0%)
01911015	5111		Social Studies - Memorial <i>1 Team Leader, stipend removed in final spending plan for 18-19</i>	0	0	2,343	0	(2,343)	(100.0%)

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2020 BUDGET REPORT
CERTIFIED SALARIES

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91 - MEMORIAL SCHOOL									
	5111		Certified Salaries						
01911030	5111		Substitutes - Memorial	0	0	0	0	0	- %
01911265	5111		Comprehensive Special Ed. <i>4 teachers in 18-19, increased to 5 in 19-20 STARS program included here Extended school year time for related teachers included here too Accounting for special ed staffing by building new in 2018-19 budget</i>	0	0	341,424	446,489	105,065	30.8%
01911270	5111		BEHAVIOR SPECIALIST <i>1 teacher plus related extended school year</i>	0	0	91,458	97,059	5,601	6.1%
01911280	5111		PRESCHOOL-Memorial <i>2 teachers plus portion of Smart Start teacher not covered by grant funding, 18-19 budget appears too low when comparing to 19-20, missed the grant portion in 18-19 budget</i>	0	18,255	165,866	192,033	26,167	15.8%
01912113	5111		SOCIAL WORK SERVICES <i>Portion of one teacher salary not covered by IDEA grant, new building level reporting 18-19</i>	0	0	24,194	24,618	424	1.8%
01912140	5111		PSYCHOLOGICAL SERVICES <i>2 teachers, one newly added mid-year 18-19 due to program requirements, plus extended school year duties performed by related staff. new reporting requirement, building level</i>	0	0	104,640	204,942	100,302	95.9%
01912150	5111		SPEECH/LANGUAGE IMPAIRMENT <i>3 teachers, one covered 48% by IDEA grant funds, plus extended school, 2018-19 budget did not include lane change from masters to six year for one teacher, new building level reporting requirement</i>	0	0	201,702	219,090	17,388	8.6%
01912222	5111		School Media Services - Mem. <i>Certified library media specialist, shared with Center position initially added in 2014-15</i>	82,743	89,446	91,458	93,059	1,601	1.8%
01912400	5111		Office of the Principal - Mem. <i>2 Administrators: Principal plus Assistant Principal</i>	277,922	259,760	279,264	286,153	6,889	2.5%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
91 - MEMORIAL SCHOOL									
5111			Certified Salaries	3,303,902	3,256,977	4,340,655	4,508,036	167,381	3.9%
TOTAL 91 - MEMORIAL SCHOOL				3,303,902	3,256,977	4,340,655	4,508,036	167,381	3.9%
92 - CENTER SCHOOL									
	5111		Certified Salaries						
01921000	5111		Regular Instruction - Center <i>12 teachers in 18-19 and 19-20 Was 14 teachers in 17-18 All teachers at step 10 except 2, 15% of total</i>	1,131,648	1,173,855	1,068,908	1,090,471	21,563	2.0%
01921001	5111		Art - Center <i>.8 Teacher, shared with Memorial</i>	74,052	75,718	77,422	78,777	1,355	1.8%
01921004	5111		Language Arts - Center <i>1 Teacher & 1 Team Leader</i>	104,669	96,888	99,068	100,802	1,734	1.8%
01921005	5111		Health - Center <i>was .4 Teacher shared with Middle School cut to zero in 14-15 budget</i>	0	0	0	0	0	- %
01921006	5111		FOREIGN LANGUAGE <i>Initial Superintendent proposal for 18-19 included new hire teacher here, removed during budget process</i>	0	0	0	0	0	- %
01921007	5111		Computer Education - Center <i>1 Team Leader, stipend eliminated in 18-19 process</i>	2,191	2,241	2,291	0	(2,291)	(100.0%)
01921010	5111		Mathematics - Center <i>1 Team Leader, stipend eliminated in 18-19 budget process</i>	0	0	0	0	0	- %
01921011	5111		Music - Center <i>1 Teacher</i>	89,669	91,687	91,458	93,059	1,601	1.8%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
92 - CENTER SCHOOL									
	5111		Certified Salaries						
01921012	5111		Physical Education - Center <i>1 Teacher One teacher replaced in 18-19 following retirement, salary reflects lower step for 18-19</i>	87,478	91,446	64,458	53,889	(10,569)	(16.4%)
01921014	5111		Science - Center <i>1 Team Leader, stipend removed in 18-19 budget process</i>	0	0	0	0	0	- %
01921015	5111		Social Studies - Center <i>1 Team Leader, stipend eliminated in 18-19 budget process</i>	548	1,120	2,291	0	(2,291)	(100.0%)
01921018	5111		Athletics - Center <i>Extra Curricular Stipends: Center School Press, Student Council, Chorus & Dramatics</i>	3,561	0	5,113	5,568	455	8.9%
01921030	5111		Substitutes - Center	0	0	0	0	0	- %
01921265	5111		Comprehensive Special Ed. <i>4 Teachers, one is 71% funded by IDEA grant and building special education team leader stipend, new reporting requirement in 18-19 special ed staff by building level</i>	0	0	287,085	285,891	(1,194)	(0.4%)
01922113	5111		SOCIAL WORK SERVICES <i>Services provided by a shared teacher .25 FTE</i>	0	0	0	0	0	- %
01922140	5111		PSYCHOLOGICAL SERVICES <i>One teacher, new reporting requirement mandated account by building</i>	0	0	96,777	98,471	1,694	1.8%
01922150	5111		SPEECH/LANGUAGE IMPAIRMENT <i>One teacher, account new 18-19 reporting change</i>	0	0	96,920	93,059	(3,861)	(4.0%)
01922222	5111		School Media Services - Center	0	0	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
92 - CENTER SCHOOL									
	5111		Certified Salaries						
			<i>New .4 medial specialist Center School shared with Memorial, budgeted 100% in Memorial for processing management</i>						
01922400	5111		Office of the Principal - Cntr <i>1 Principal</i>	136,734	141,532	147,041	152,937	5,896	4.0%
5111			Certified Salaries	1,630,550	1,674,487	2,038,832	2,052,924	14,092	0.7%
TOTAL 92 - CENTER SCHOOL				1,630,550	1,674,487	2,038,832	2,052,924	14,092	0.7%
93 - MIDDLE SCHOOL									
	5111		Certified Salaries						
01931000	5111		Regular Instruction - MS <i>5 grade level team leaders, stipends implemented 2017-18 continuing through 19-20</i>	42	0	11,462	11,655	193	1.7%
01931001	5111		Art - MS <i>1 Teacher</i>	87,553	96,888	96,777	98,471	1,694	1.8%
01931004	5111		Language Arts - MS <i>2019-20: Scheduling restructuring/reprogramming of reading and language arts instruction. Teachers reassigned to other positions</i> <i>2018-19 was 8 Teachers, + 1 Team Leader, 2019-20 reduced to 5 teachers</i>	703,852	727,365	727,325	470,975	(256,350)	(35.2%)
01931005	5111		Health - MS <i>1 full time teacher, was .6 (shared with High School), programmatic change in 2018-19 and role modified</i>	31,396	33,473	35,690	61,025	25,335	71.0%
01931006	5111		Foreign Language - MS	199,941	204,409	188,235	244,530	56,295	29.9%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
93 - MIDDLE SCHOOL									
	5111		Certified Salaries						
			<i>2019-20 restores to 3 teachers</i>						
			<i>Was 2.6 teachers one Spanish teacher shared with High School for multiple years, then reduced to 2 teachers with substantial lessening of programs to students in 2018-19 year.</i>						
01931007	5111		Computer Education - MS <i>1 Teacher, stipend eliminated in 18-19 budget cycle</i>	73,742	89,465	91,458	93,059	1,601	1.8%
01931009	5111		Technology Education - MS <i>1 Teacher</i>	107,565	89,446	91,458	93,059	1,601	1.8%
01931010	5111		Mathematics - MS <i>4 teachers, modified secondary instructional coaching role in 19-20 a change from 18-19</i>	399,270	347,173	406,176	373,871	(32,305)	(8.0%)
01931011	5111		Music - MS <i>2 Teachers</i>	174,956	178,892	182,916	186,118	3,202	1.8%
01931012	5111		Physical Education - MS <i>2 Teachers, turnover of one position at start of 18-19 school year resulted in new hire at lower step after budget was finalized</i>	149,987	153,095	158,929	134,289	(24,640)	(15.5%)
01931014	5111		Science - MS <i>4 FTE since 17-18 school year Addition planned in 19-20 for STEM coordinator teaching role</i>	197,174	310,263	324,567	405,248	80,681	24.9%
01931015	5111		Social Studies - MS <i>4 Teachers & 1 Team leader, stipend removed in 18-19 budget process One teacher newly qualifies for sixth year lane increase from Master's level.</i>	330,941	351,925	357,676	377,729	20,053	5.6%
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>	18,223	2,153	64,036	66,598	2,562	4.0%
01931020	5111		ICON Project - MS	0	0	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
93 - MIDDLE SCHOOL									
	5111		Certified Salaries						
01931030	5111		SUBSTITUTES	0	0	0	0	0	- %
01931265	5111		Comprehensive Special Ed. <i>Was 5.4 teachers in 2018-19, STARS program support required - increased to 6 teachers in 2019-20. One teacher 16% covered by IDEA grant. New 18-19 building level reporting requirement.</i>	0	0	430,702	540,202	109,500	25.4%
01932113	5111		SOCIAL WORK SERVICES <i>Shared role, two certified social workers shared across all buildings, recorded in primary building. Anticipate .5 FTE time in Middle School.</i>	0	0	0	0	0	- %
01932120	5111		Guidance Services - MS <i>2 guidance counselors plus \$3,037 additional work days</i>	181,555	189,260	193,708	194,603	895	0.5%
01932140	5111		PSYCHOLOGICAL SERVICES <i>1 Teacher, new reporting requirement</i>	0	0	96,777	98,471	1,694	1.8%
01932150	5111		SPEECH/LANGUAGE IMPAIRMENT <i>1 Teacher, new reporting requirement</i>	0	0	96,777	98,471	1,694	1.8%
01932222	5111		School Media Services - MS <i>Library media specialist, retirement June 2017, replaced with paraeducator/library specialist beginning 2018-19 year</i>	87,478	91,446	0	0	0	- %
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>	263,689	250,043	256,350	266,865	10,515	4.1%
5111			Certified Salaries	3,007,362	3,115,296	3,811,019	3,815,239	4,220	0.1%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
TOTAL 93 - MIDDLE SCHOOL				3,007,362	3,115,296	3,811,019	3,815,239	4,220	0.1%
94 - HIGH SCHOOL									
	5111		Certified Salaries						
01941000	5111		Regular Instruction - HS <i>2018-19 budget amount is 50% of the total \$140,000 added budget appropriation following the 4th referendum. Town Finance Director selected reasonable accounts to reflect the added funding.</i>	0	0	70,000	0	(70,000)	(100.0%)
01941001	5111		Art - HS <i>1 Teacher</i>	89,669	92,187	96,777	98,471	1,694	1.8%
01941002	5111		Business Education - HS <i>1 Teacher</i>	83,927	89,523	96,777	98,471	1,694	1.8%
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 completed process to qualify for lane increase from Master's level.</i>	522,670	538,931	467,928	574,590	106,662	22.8%
01941005	5111		Health - HS <i>.4 Teacher shared with Middle School through 17-18, reduced in 18-19 cycle, transferred to Middle</i>	20,931	22,315	0	0	0	- %
01941006	5111		Foreign Language - HS <i>4.4 teachers, one shared with Middle .4, transferred in 19-20 to Middle School, continuing with 4 FTE in 19-20</i>	396,407	405,346	373,494	377,648	4,154	1.1%
01941007	5111		Computer Education - HS <i>Team Leader stipend, removed in 18-19 cycle</i>	0	0	0	0	0	- %
01941008	5111		Family & Consumer Sciences-HS <i>1 Teacher, retirement with replacement at end of 16-17 year</i>	107,565	63,040	67,209	68,385	1,176	1.7%
01941009	5111		Technology Education - HS <i>2 Teachers, digital arts teacher has art certification</i>	136,108	189,294	193,554	196,942	3,388	1.8%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
94 - HIGH SCHOOL									
	5111		Certified Salaries						
01941010	5111		Mathematics - HS <i>2017-18 was 6 teachers plus team leader 2018-19 reduced/eliminated 1 teacher to 5 5 planned for 19-20 Two teachers qualify for lane change from Masters level.</i>	515,307	509,931	459,581	476,119	16,538	3.6%
01941011	5111		Music - HS <i>1.8 full time teachers, increase by 2 in 16-17 and again in 17-18 with added 10,000 stipends, increase to 2 FTE in 19-20 plan</i>	117,993	150,748	160,340	184,040	23,700	14.8%
01941012	5111		Physical Education - HS <i>2 Teachers</i>	132,606	179,392	182,916	191,530	8,614	4.7%
01941014	5111		Science - HS <i>Was 7 Teachers with added pay for lab classes stipends in 2017-18, reduced one teacher in 18-19 through retirement/attrition, scheduling revision reduced lab class stipends in 2018-19, new course offerings in 2019-20 managed with same number of teachers</i>	600,191	617,337	499,750	508,497	8,747	1.8%
01941015	5111		Social Studies - HS <i>6 Teachers 50% at step 10, one lane change mid year 2017-18 effective full year 18-19, another lane change in 18-19, and another in 19-20</i>	492,118	516,288	533,885	539,967	6,082	1.1%
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>	240,529	266,119	216,515	237,080	20,565	9.5%
01941030	5111		Substitutes - HS	0	0	0	0	0	- %
01941265	5111		Comprehensive Special Ed. <i>4 teachers, 2018-19 is first year of building level budgeting and reporting of special education staff. One teacher budgeted here for 18-19 should have been budgeted in Middle School. New account for reporting purposes 2018-19.</i>	0	0	462,833	385,392	(77,441)	(16.7%)
01942113	5111		SOCIAL WORK SERVICES	0	0	91,458	93,059	1,601	1.8%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
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 included new in 18-19 following a temporary role in 17-18. Reduction planned in number of worked days for 19-20</i>	179,352	253,348	264,896	262,551	(2,345)	(0.9%)
01942140	5111		PSYCHOLOGICAL SERVICES <i>1 teacher, new account for reporting purposes in 2018-19</i>	0	0	96,777	98,471	1,694	1.8%
01942150	5111		SPEECH/LANGUAGE IMPAIRMENT	0	0	0	0	0	-%
01942222	5111		School Media Services - HS <i>1 Teacher</i>	87,478	89,446	91,458	93,059	1,601	1.8%
01942400	5111		Office of the Principal - HS <i>1 Principal & 1 Assistant Principal, anticipated lower step for assistant in 19-20</i>	280,523	288,823	298,119	296,481	(1,638)	(0.5%)
5111			Certified Salaries	4,003,373	4,272,069	4,724,267	4,780,753	56,486	1.2%
TOTAL 94 - HIGH SCHOOL				4,003,373	4,272,069	4,724,267	4,780,753	56,486	1.2%
95 - SPECIAL EDUCATION									
	5111		Certified Salaries						
01951220	5111		INTELLECTUALLY DISABILITY	0	0	0	0	0	-%
01951240	5111		EMOTIONAL DISTURBANCE	3,747	0	0	0	0	-%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
95 - SPECIAL EDUCATION									
	5111		Certified Salaries						
01951245	5111		The Learning Center <i>Social Worker and Teacher at the Learning Center program, 50% budgeted in general operating budget as cost is shared with the town of East Haddam</i>	87,478	89,446	91,458	93,059	1,601	1.8%
01951250	5111		MULTIPLE DISABILITIES	0	0	0	0	0	- %
01951260	5111		Learning Disabilities - Sp.Ed	121,138	0	0	0	0	- %
01951265	5111		Comprehensive Special Ed. <i>State and Federal mandates require reporting of staff by building level</i>	1,380,471	1,523,755	0	0	0	- %
01951270	5111		Behavior Specialist - Sp.Ed <i>State and Federal mandates require reporting of staff by building level</i>	74,056	79,249	0	0	0	- %
01951280	5111		Preschool - Sp.Ed <i>State and Federal mandates require reporting of staff by building level</i>	138,557	155,704	0	0	0	- %
01951292	5111		Homebound Instruction - Sp.Ed <i>one to one instruction/tutoring - special situations, locations as required</i>	1,857	6,895	3,000	3,500	500	16.7%
01952113	5111		Social Work Services - Sp.Ed <i>State and Federal mandates require reporting of staff by building level</i>	87,478	89,446	0	0	0	- %
01952140	5111		Psychological Services-Sp.Ed <i>State and Federal mandates require reporting of staff by building level</i>	379,830	387,920	0	0	0	- %
01952150	5111		SPEECH/LANGUAGE IMPAIRMENT <i>State and Federal mandates require reporting of staff by building level</i>	388,782	383,941	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
95 - SPECIAL EDUCATION									
	5111		Certified Salaries						
01952330	5111		Pupil Personnel Services-Sp.Ed <i>Director of Support Services</i>	144,751	149,769	153,347	157,155	3,808	2.5%
5111			Certified Salaries	2,808,146	2,866,124	247,805	253,714	5,909	2.4%
TOTAL 95 - SPECIAL EDUCATION				2,808,146	2,866,124	247,805	253,714	5,909	2.4%
96 - SYSTEMWIDE BOE									
	5111		Certified Salaries						
01961000	5111		Regular Instruction - CO <i>6th Class Stipends zero Assumed long term UNPAID absences 65,000 (negative number). PLUS TWO further retirements not yet identified another negative 60,000. Positive 17,960 prior agreements for pay adjustments due to transfers/retirements.</i>	0	0	(50,864)	(106,140)	(55,276)	108.7%
01961001	5111		Art - CO <i>Art Stipend Stipends are re-evaluated annually, subject to internal posting and application process. Paid in building level once determination is made.</i>	0	0	2,291	2,331	40	1.7%
01961004	5111		Language Arts - CO <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>	0	0	9,166	9,382	216	2.4%
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>	0	0	0	2,331	2,331	- %
01961007	5111		Computer Education - CO	0	0	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
96 - SYSTEMWIDE BOE									
	5111		Certified Salaries						
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>	0	6,629	9,166	9,382	216	2.4%
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>	0	0	2,291	2,331	40	1.7%
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>	0	0	0	2,331	2,331	- %
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>	0	0	0	4,691	4,691	- %
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>	0	0	4,610	4,691	81	1.8%
01961030	5111		Substitutes - CO <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>	45,342	54,748	43,968	62,495	18,527	42.1%
01962210	5111		Improvement of Instruction-CO <i>Director of Curriculum and Instruction. ALSO included districtwide curriculum writing funds at \$10,000</i>	102,271	152,466	173,347	167,155	(6,192)	(3.6%)
01962320	5111		OFFICE OF THE SUPERINTENDENT <i>Superintendent Individual contract agreement with Board of Education</i>	198,560	204,060	204,589	208,846	4,257	2.1%
01962610	5111		Care/Upkeep Buildings - CO	0	93	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
 2020 BUDGET REPORT
 CERTIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
96 - SYSTEMWIDE BOE									
	5111		Certified Salaries						
5111			Certified Salaries	346,173	417,996	398,564	369,826	(28,738)	(7.2%)
TOTAL 96 - SYSTEMWIDE BOE				346,173	417,996	398,564	369,826	(28,738)	(7.2%)
				15,099,505	15,602,950	15,561,142	15,780,492	219,350	1.4%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
91 - MEMORIAL SCHOOL									
	5112		Classified Salaries						
01911000	5112		Regular Instruction - Memorial	45,222	62,110	75,400	40,331	(35,069)	(46.5%)
			<i>Was 2 full time paras, reduced to 1 plus 1 part-time mid-year 2017-18 and into 2018-19. Budget "placeholder" dollars for Title I in 18-19 dispersed in 2019-20. Timing of the funding (approximately January) requires paras to start year in correct building and function due to state and federal reporting mandates.</i>						
01911004	5112		Language Arts - Memorial	21,487	23,508	24,096	30,039	5,943	24.7%
			<i>1 Full time para, part-time Title I literacy recorded here, please see comment above</i>						
01911010	5112		Mathematics - Memorial	0	0	0	5,642	5,642	- %
			<i>Math support part-time para - Title I additional equal amount. See comment above.</i>						
01911030	5112		Substitutes - Memorial	114,671	84,838	86,959	103,300	16,341	18.8%
			<i>substitutes</i>						
01911227	5112		MEMORIAL SCHOOL - OHI	0	0	0	0	0	- %
01911265	5112		Comprehensive Special Ed.	0	0	222,000	206,375	(15,625)	(7.0%)
			<i>6 full time paras and 5 part-time, 2019-20 reduction assumed attrition or transfer. New building level reporting requirement in 2018-19.</i>						
01911270	5112		BEHAVIOR SPECIALIST	0	0	343,922	464,702	120,780	35.1%
			<i>12 interventionists and supervisor (credentialed BCaBA). 2018-19 budget presumed some intervention support at Center School, staff remained at Memorial.</i>						
01911280	5112		PRESCHOOL-Memorial	0	0	61,144	63,769	2,625	4.3%
			<i>2 Full time paras, one covered approximately 50% by IDEA, 3 part-time paras</i>						
01912130	5112		Health Services - Memorial	57,395	58,998	60,473	71,833	11,360	18.8%
			<i>1 Nurse plus part-time aid - aid increased to full time early in 2018-19 school year due to program requirements and related student support needs.</i>						

EAST HAMPTON, CT BOARD OF EDUCATION
 2020 BUDGET REPORT
 CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
91 - MEMORIAL SCHOOL									
	5112		Classified Salaries						
01912191	5112		OTHER PUPIL SERVICES - OT <i>Occupational therapy - approximately 50% covered by Medicaid funding. New building level reporting requirement in 2018-19.</i>	0	0	60,000	45,000	(15,000)	(25.0%)
01912222	5112		School Media Services - Mem. <i>1 Full time para</i>	21,533	23,323	23,906	26,321	2,415	10.1%
01912400	5112		Office of the Principal - Mem. <i>1 Full time twelve month secretary, 1 full time ten month secretary, part time secty eliminated in 14-15 budget process, special education secretary budgeted in special education department. No staffing changes in 2019-20. Current year budget slightly low.</i>	75,356	76,431	78,434	86,435	8,001	10.2%
01912610	5112		Care/Upkeep Buildings - Mem. <i>3 Full Time Custodians, 1 day, 2 evening - reduced by 1 in 2018-19 (was 4)</i>	194,984	183,210	172,233	174,109	1,876	1.1%
5112			Classified Salaries	530,648	512,419	1,208,567	1,317,856	109,289	9.0%

TOTAL 91 - MEMORIAL SCHOOL				530,648	512,419	1,208,567	1,317,856	109,289	9.0%
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92 - CENTER SCHOOL

	5112		Classified Salaries						
01921000	5112		Regular Instruction - Center	0	0	0	0	0	- %
01921010	5112		Mathematics - Center <i>1 Full time para, 1 part time para</i>	37,362	39,178	40,157	41,205	1,048	2.6%
01921030	5112		Substitutes - Center <i>substitutes</i>	42,880	56,875	50,000	42,378	(7,622)	(15.2%)

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
92 - CENTER SCHOOL									
	5112		Classified Salaries						
01921265	5112		Comprehensive Special Ed. <i>5 Full time paras and 1 part-time. New reporting requirement in 2018-19.</i>	0	0	138,103	177,679	39,576	28.7%
01921270	5112		BEHAVIOR SPECIALIST <i>2018-19 budget should be transferred to 2019-20, all elementary interventionists remained in Memorial School. New reporting requirement in 2018-19.</i>	0	0	50,000	0	(50,000)	(100.0%)
01922130	5112		Health Services - Center <i>1 Full Time Nurse, also serves as district head nurse</i>	50,984	53,250	54,581	56,589	2,008	3.7%
01922222	5112		School Media Services - Center <i>1 Full Time para</i>	29,894	30,189	30,944	34,287	3,343	10.8%
01922400	5112		Office of the Principal - Cntr <i>1 Full time twelve month secretary plus 25% of special education ten month secretary</i>	52,634	54,321	55,723	48,609	(7,114)	(12.8%)
01922610	5112		Care/Upkeep Buildings - Center <i>3 Full time Custodians. 1 day, 2 evening</i>	140,095	147,219	151,926	157,893	5,967	3.9%
5112			Classified Salaries	353,849	381,031	571,434	558,640	(12,794)	(2.2%)
TOTAL 92 - CENTER SCHOOL				353,849	381,031	571,434	558,640	(12,794)	(2.2%)
93 - MIDDLE SCHOOL									
	5112		Classified Salaries						
01931000	5112		Regular Instruction - MS	0	0	0	0	0	- %
01931004	5112		Language Arts - MS	0	5,296	21,600	35,428	13,828	64.0%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
93 - MIDDLE SCHOOL									
	5112		Classified Salaries						
			<i>1 full time para and 1 part-time para. Part-time covered approximately 50% by Title I</i>						
01931010	5112		Mathematics - MS <i>1 Full time para and 1 part time para</i>	35,275	53,662	40,000	45,280	5,280	13.2%
01931030	5112		SUBSTITUTES <i>substitutes</i>	70,055	63,846	65,442	98,742	33,300	50.9%
01931265	5112		Comprehensive Special Ed. <i>6 Full time paras, 1 part-time para, and portion of special ed 10-month secretary. New building level reporting requirement in 2018-19.</i>	0	0	180,000	204,197	24,197	13.4%
01931270	5112		BEHAVIOR SPECIALIST <i>2 Intervention specialists and 1 part-time para. New building level reporting requirement in 2018-19.</i>	0	0	80,000	84,156	4,156	5.2%
01932130	5112		Health Services - MS <i>nurse with some additional hours as required</i>	48,602	47,994	49,194	52,109	2,915	5.9%
01932222	5112		School Media Services - MS <i>Full time certified teacher eliminated in 18-19 year and replaced with full-time para</i>	0	0	25,000	28,226	3,226	12.9%
01932400	5112		Office of the Principal - MS <i>1 Full time twelve month 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>	70,567	72,866	74,752	80,907	6,155	8.2%
01932610	5112		Care/Upkeep Buildings - MS <i>4 Full Time Custodians, 1 day, 3 evenings</i>	180,215	192,074	196,755	202,973	6,218	3.2%
5112			Classified Salaries	404,714	435,738	732,743	832,018	99,275	13.5%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
TOTAL 93 - MIDDLE SCHOOL				404,714	435,738	732,743	832,018	99,275	13.5%
94 - HIGH SCHOOL									
	5112		Classified Salaries						
01941000	5112		Regular Instruction - HS	0	0	0	0	0	- %
01941010	5112		Mathematics - HS <i>1 Part time math para</i>	12,165	13,340	13,674	14,757	1,083	7.9%
01941018	5112		Athletics - HS <i>1 Part time secretary/bookkeeper for all extracurricular student activities</i>	13,503	13,918	13,743	15,149	1,406	10.2%
01941030	5112		Substitutes - HS <i>substitutes budget based on history of usage and number of certified staff</i>	111,193	73,740	55,000	61,950	6,950	12.6%
01941265	5112		Comprehensive Special Ed. <i>8 Full time paraeducators. New building level reporting requirement in 2018-19.</i>	0	0	216,926	223,540	6,614	3.0%
01941270	5112		BEHAVIOR SPECIALIST	0	0	0	0	0	- %
01942120	5112		Guidance Services - HS <i>1 Full time twelve month secretary. Additional part time secretary was removed in 2015-16 budget year</i>	47,467	49,487	50,662	53,941	3,279	6.5%
01942130	5112		Health Services - HS <i>1 Full time Nurse, additional hours as program requires</i>	51,520	50,575	51,839	51,692	(147)	(0.3%)
01942222	5112		School Media Services - HS	0	0	0	0	0	- %
01942400	5112		Office of the Principal - HS <i>1 Full time twelve month head secretary, 1 Full time ten month secretary</i>	74,043	77,648	79,483	87,532	8,049	10.1%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
94 - HIGH SCHOOL									
	5112		Classified Salaries						
01942610	5112		Care/Upkeep Buildings - HS <i>4 Full Time Custodians, including overtime not charged to outside groups utilizing the High School facility Was 6 full time, one transferred to other buildings then reduced to 4 in 17-18 with completion of renovation.</i>	223,998	195,724	218,688	209,401	(9,287)	(4.2%)
01942660	5112		Security <i>Facility Safety Monitor, includes additional hours to cover certain night games</i>	26,857	27,704	28,397	31,792	3,395	12.0%
5112			Classified Salaries	560,746	502,136	728,412	749,754	21,342	2.9%
TOTAL 94 - HIGH SCHOOL				560,746	502,136	728,412	749,754	21,342	2.9%
95 - SPECIAL EDUCATION									
	5112		Classified Salaries						
01951030	5112		Substitutes - Sp.Ed	0	0	0	0	0	- %
01951220	5112		INTELLECTUALLY DISABILITY	0	0	0	0	0	- %
01951221	5112		Hearing Impairment - Sp.Ed	0	0	0	0	0	- %
01951227	5112		Other Health Impairment-Sp.Ed	0	982	0	0	0	- %
01951228	5112		ADD/ADHD - Sp.Ed	0	0	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
95 - SPECIAL EDUCATION									
	5112		Classified Salaries						
01951230	5112		ORTHOPEDIC IMPAIRMENT - Sp.Ed	0	0	0	0	0	- %
01951240	5112		EMOTIONAL DISTURBANCE	0	0	0	0	0	- %
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>	10,201	10,125	10,378	12,859	2,481	23.9%
01951250	5112		MULTIPLE DISABILITIES	0	0	0	0	0	- %
01951260	5112		Learning Disabilities - Sp.Ed	1,091	0	0	0	0	- %
01951265	5112		Comprehensive Special Ed. <i>Federal and state mandates require recording of employee expenses to appropriate building and functional area</i>	713,401	726,870	0	0	0	- %
01951270	5112		Behavior Specialist - Sp.Ed <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>	523,034	466,917	90,000	88,762	(1,238)	(1.4%)
01951280	5112		Preschool - Sp.Ed <i>Federal and state mandates require recording of employee expenses to appropriate building and functional area</i>	31,267	57,071	0	0	0	- %
01952113	5112		Social Work Services - Sp.Ed	0	0	0	0	0	- %
01952130	5112		SP. ED. Health Svs.	0	0	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
95 - SPECIAL EDUCATION									
	5112		Classified Salaries						
01952150	5112		SPEECH/LANGUAGE IMPAIRMENT	0	0	0	0	0	- %
01952191	5112		Other Pupil Services-OT Sp.Ed	0	39,394	0	0	0	- %
01952330	5112		Pupil Personnel Services-Sp.Ed	47,934	51,345	52,588	56,425	3,837	7.3%
			<i>1 Full time secretary/specialist to Director of Support Services</i>						
5112			Classified Salaries	1,326,927	1,352,705	152,966	158,046	5,080	3.3%
TOTAL 95 - SPECIAL EDUCATION				1,326,927	1,352,705	152,966	158,046	5,080	3.3%
96 - SYSTEMWIDE BOE									
	5112		Classified Salaries						
01961000	5112		Regular Instruction - CO	0	0	0	0	0	- %
01961030	5112		Substitutes - CO	4,780	6,710	7,288	7,930	642	8.8%
			<i>Sub coverage for classified employees, as needed</i>						
01961270	5112		BEHAVIOR SPECIALIST	0	0	0	0	0	- %
01962210	5112		Improvement of Instruction-CO	42,360	45,573	46,672	49,091	2,419	5.2%
			<i>1 full time secretary/HR specialist to Director of Curriculum and Instruction</i>						
01962310	5112		Board of Education Services-CO	30,365	0	0	0	0	- %

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT
CLASSIFIED SALARIES

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
96 - SYSTEMWIDE BOE									
	5112		Classified Salaries						
01962320	5112		OFFICE OF THE SUPERINTENDENT <i>1 Full time assistant to Superintendent</i>	68,784	72,222	76,879	79,232	2,353	3.1%
01962510	5112		Fiscal Services - CO <i>School Business Manager, Payroll and Reporting Specialist, and Benefits/Payables Specialist</i>	236,039	245,039	253,404	262,696	9,292	3.7%
01962610	5112		Care/Upkeep Buildings - CO <i>50% of secretarial support assistant, custodian sub coverage districtwide, and Facilities Director</i>	154,382	166,236	171,437	166,387	(5,050)	(2.9%)
01962620	5112		Care/Upkeep Grounds - CO	0	0	0	0	0	- %
01962700	5112		Reimb Reg Trans (90%) - CO <i>50% of secretary, transportation assistant to Business Manager</i>	22,210	23,567	24,237	27,528	3,291	13.6%
01962840	5112		Data Processing - CO <i>Director of Technology, Network Administrator, part-time database specialist, mobile device coordinator, IT systems support specialist, and part-time technology support staff</i>	284,642	325,290	334,233	350,032	15,799	4.7%
5112			Classified Salaries	843,562	884,637	914,150	942,896	28,746	3.1%
TOTAL 96 - SYSTEMWIDE BOE				843,562	884,637	914,150	942,896	28,746	3.1%
				4,020,446	4,068,666	4,308,272	4,559,210	250,938	5.8%



East Hampton Schools – Overview of Significant Education Revenues

	Actual 2017-18	Budget 2018-19	Budget 2019-20
Connecticut Education Cost Share – granted directly to the Town of East Hampton as the state’s contribution to East Hampton's local education expense	6,563,289	7,129,144	6,865,219
CT Placements and excess costs grant	707,045	676,000	591,000
Federal grants to education processed by the State Dept of Education (including commodity food program)	522,909	510,913	512,000
Lunch program fees and service revenue	366,864	371,842	391,211
Federal and State nutrition grants and reimbursements for meal services	218,357	201,854	205,738
Learning Center shared program East Haddam reimbursement	148,899	150,000	150,000
STARS program income	30,465	109,619	163,494
State Dept of Early Childhood – SMART START	148,838	75,000	75,000
Athletic participation fees for services	75,675	71,615	69,960
Medicaid – School Based Child Health Program reimbursements	45,510	35,000	35,000

The **Connecticut Education Cost Sharing or Education Equalization program (ECS)** grants the Town of East Hampton funds representing 18% to 20% of the Town’s total annual operating revenue. This grant is the largest general education financial assistance provided by the State to Connecticut towns. In the past the State has varied the grant basis or formula and limited the total funding pool, making attainment of the equalization goal highly subjective. Approximately 35% of the grant statewide is designated for the four largest cities.

Now a new formula will be phased in with the funding amounts recalculated on an annual basis using updated district and town data.

The components of the new formula include:

- A foundation amount intended to represent the estimated cost of educating a general education student who does not have any additional learning needs
- Three “need-student” weights, which increase per-student state education aid for students with additional learning needs identified as low-income, concentrated poverty, and English learners
- The town’s ability to pay measured by a property wealth factor and an income wealth factor.



East Hampton Schools – Grants over \$10,000

Multi-year grants: (annual applications)	2015-17	2016-18	2017-19	2018-20	Funding utilization
IDEA Section 611 - Federal	350,658	373,099	371,723	380,585	2.94 FTE Certified teachers, 1 Interventionist, equivalent of .3 FTE Administrative Assistant
IDEA Section 619 - Federal	13,699	14,240	13,282	13,650	.5 FTE Paraeducator for preschool program
Title 1 - Federal	55,869	62,742	54,962	54,704	Equivalent of 3 full time Paraeducators, utilizing part-time employees
Title 2 - Federal	24,971	24,618	24,215	31,974	Instructional coaching and professional development for certified employees
<i>Other grant funding:</i>					
Smart Start Preschool Connecticut Office of Early Childhood			150,000	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. Capital grant multi-year
Connecticut Primary Mental Health	19,600	19,650	20,000	20,000	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 Funding 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) within three years of the program's creation, a process currently underway in District.***



East Hampton Schools – Athletics
ALL expenses ALL FUNDS

	MIDDLE SCHOOL				HIGH SCHOOL				TOTAL	
	16-17	17-18	18-19	19-20	16-17	17-18	18-19	19-20	Total	Total
	Actual	Actual	Estimated	Estimated	Actual	Actual	Estimated	Estimated	18-19	19-20
Communications	578	761	761	776	578	633	633	646	1,394	1,422
Professional technical services (trainer)					15,000	15,000	15,000	15,300	15,000	15,300
Staff travel					588	592	600	612	600	612
Other purchased services (officials and game staff)	8,767	8,627	8,886	9,064	38,595	33,292	34,291	34,977	43,177	44,040
Supplies (such as uniforms)	4,934	3,363	3,464	3,533	18,468	16,793	17,297	17,643	20,761	21,176
Dues (green fees, running invitationals, tournaments)	450	430	443	452	2,915	7,049	7,260	7,406	7,703	7,857
Transportation of athletes	8,118	7,127	7,697	7,851	46,134	50,802	54,866	55,963	62,563	63,815
Stipends and athletic director (excludes clubs)	44,688	45,732	47,104	48,046	155,120	163,009	177,899	190,563	225,003	238,609
Bookkeeper			0	0	13,503	13,528	13,934	14,213	13,934	14,213
Social security and medicare	3,240	3,338	3,439	3,507	12,309	12,887	13,274	13,539	16,712	17,046
Maintenance and repair	386									
Total of All Expenses	70,726	69,378	71,793	73,229	303,210	313,585	335,054	350,861	406,847	424,090
ATHLETIC PARTICIPATION FUNDS RECEIVED	22,950	23,425	22,262	21,593	50,360	52,250	49,352	48,366	71,614	69,959
% of program costs covered by participants	32.4%	33.8%	31.0%	29.5%	16.6%	16.7%	14.7%	13.8%	17.6%	16.5%



East Hampton Schools – Athletic Fund History and Forecast

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

<i>Athletics Fund</i>		2017	2018 Actual	2019 Projection	2020 Projection
Beginning fund balance		59,545	52,930	12,032	647
Income	Middle School fees	22,950	23,425	22,262	21,594
Income	High School fees	55,360	52,250	49,353	48,366
Expense	Middle School bus	2,368	7,238	6,000	5,000
Expense	Middle - officials	0	7,161	6,000	5,000
Expense	Middle - supplies	380	2,031	2,000	1,000
Expense	High School bus	45,933	48,000	38,000	32,000
Expense	High - officials	36,244	38,143	30,000	26,000
Expense	High - supplies	0	14,000	1,000	1,000
Ending fund balance		52,930	12,032	647	607



East Hampton Schools – Cafeteria Program – Fund History and Forecast

ALL EXPENSES ALL FUNDS	16-17 Actual	17-18 Actual	18-19 Budget	19-20 Budget
Sales to students, staff, and internal catering	321,596	331,864	336,842	356,211
Federal grants (includes commodities)	162,923	183,696	186,451	190,180
State programs and incentives	15,101	34,661	15,403	15,557
Management fee income	30,000	35,000	35,000	35,000
Interest	10	7	7	
TOTAL INCOME	\$529,630	\$585,228	\$573,704	\$596,948
Wages and salaries	258,455	252,740	270,426	283,948
Payroll taxes	18,859	18,593	19,895	20,889
Benefits (including health insurance)	24,054	73,286	43,500	50,000
Food	227,415	238,336	243,103	249,180
Supplies and services	25,508	20,019	20,419	20,930
Equipment	4,401	29,957		
TOTAL EXPENSES	\$558,692	\$632,932	\$597,343	\$624,947
BENEFITS:				
Medical insurance	48,108	46,030	87,000	99,900
Pension	28,173	23,933	27,118	28,745
Workers comp	9,392	8,481	9,039	9,634
TOTAL	\$85,673	\$78,444	\$123,157	\$138,279
Benefits expensed to cafeteria fund	24,054	73,286	43,500	50,000
Expensed to general operating budget	61,619	5,158	79,657	88,279
TOTAL	\$85,673	\$78,444	\$123,157	\$138,279

	2017	2018 Actual	2019 Projection	2020 Projection
Beginning fund balance	128,416	99,354	51,650	28,011
Income	529,630	585,228	573,704	596,948
Expenses	558,692	632,932	597,343	624,947
Ending fund balance	99,354	51,650	28,011	12

Percent of TOTAL Cafeteria Operating Costs Funded by District Operational Budget

East Haddam	Greenwich	Glastonbury	East Hampton
20.8%	15.1%	10.7%	9.0%



East Hampton Schools – Cafeteria Overview

The program receives substantial financial benefits for participating in the state and federal food programs, ***meal reimbursements were 32.5% of all income*** to the food service program in the 2017-18 year. The program also receives commodity food program assistance \$.3125 in food value per meal (more assistance also provided through excess commodity production by the USDA and additional special programs), plus an additional six cents per meal for completing a meal pattern compliance certification program. ***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.

Meals to students in the 2017-18 school year exceeded 102,800 (excludes breakfasts), ***an increase in lunches of 3% over the prior year.*** Approximately 27.8% of all meals sold were to students who qualified for free or reduced meal benefits. The food service program expanded to offer breakfast school by school, at the time each was identified as “severe need” by the state (20% or more of lunches served to free or reduced qualifying students) making them eligible for special grant funding.

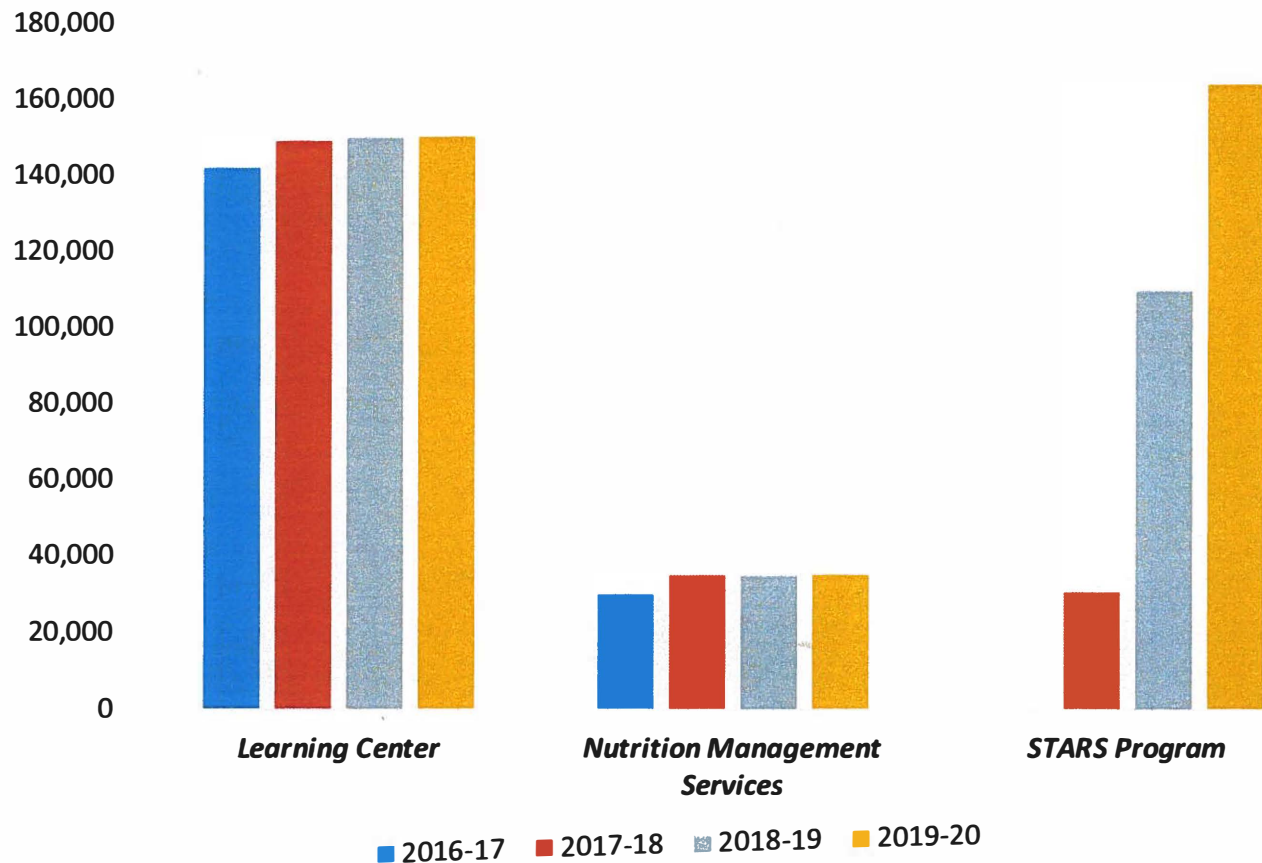
The East Hampton Board of Education has “self-managed” the food service program since September 2007, prior years the program was managed by a “for-profit” company “Chartwells”.

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 \$35,000 annually, 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.



East Hampton Schools – Income from Area Districts Progressive Regional Service Sharing/Entrepreneurial Initiatives



Additional savings or cost offsets have been obtained through out-of-district transportation sharing in 2017-18 with Middletown, Portland, and East Haddam. This has continued into 2018-19 with Middletown (initially) and continues with East Haddam today. Other savings were negotiated with Eastern Community Development Corp (special education student service provider) allowing an expense offset for external student placement in East Hampton schools.



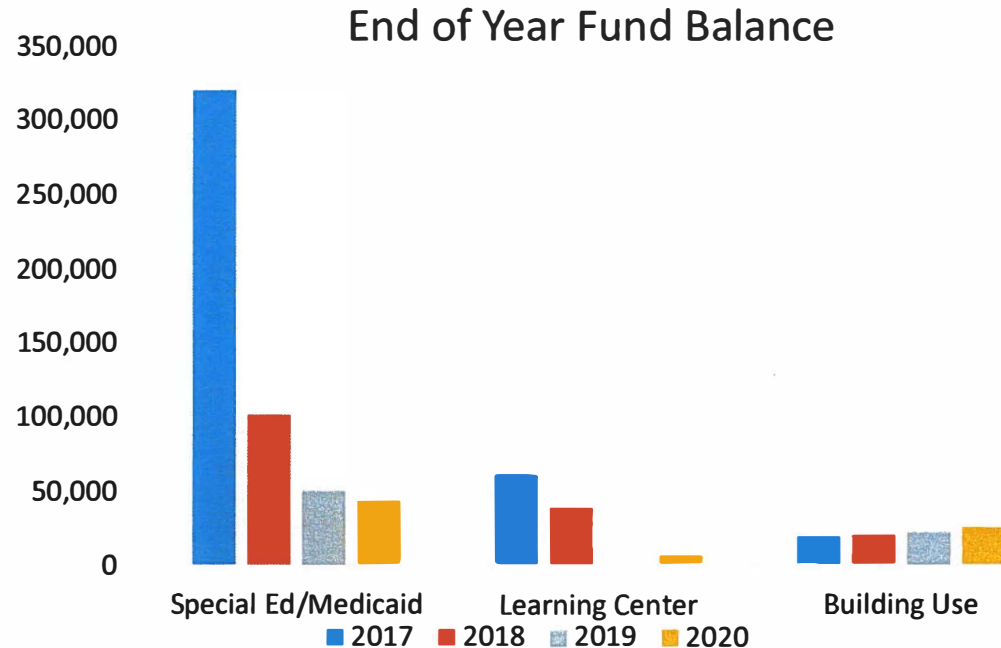
East Hampton Schools – Other Funds

Fund Expenses	Actual 2017	Actual 2018	Budget 2019	Budget 2020
Special Education And Medicaid	\$130,865	\$264,384	\$88,367	\$45,800
Learning Center	\$141,348	\$171,374	\$188,921	\$144,051
STARS		\$30,434	\$58,710	\$111,931
Building use	\$15,576	\$15,505	\$15,354	\$15,354

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".



East Hampton Schools – Program Overview Medicaid, Learning Center, and Building Use



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 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 scheduled custodial work hours.



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).

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. However our recording 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.

Thus comparability is difficult in the areas of facilities (utilities and repairs) and special education staffing. Special education 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.

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
51 - SALARIES & WAGES									
5111 - Certified Salaries									
01911000	5111		Regular Instruction - Memorial	2,145,223	2,239,625	2,389,751	2,269,409	(120,342)	(5.0%)
01911001	5111		Art - Memorial	105,523	108,375	110,813	112,753	1,940	1.8%
01911004	5111		Language Arts - Memorial	277,018	199,699	188,235	196,942	8,707	4.6%
01911010	5111		Mathematics - Memorial	175,601	93,955	91,458	93,059	1,601	1.8%
01911011	5111		Music - Memorial	59,829	63,768	67,471	80,900	13,429	19.9%
01911012	5111		Physical Education - Memorial	180,043	184,093	188,235	191,530	3,295	1.8%
01911014	5111		Science - Memorial	-	-	2,343	-	(2,343)	(100.0%)
01911015	5111		Social Studies - Memorial	-	-	2,343	-	(2,343)	(100.0%)
01911265	5111		Comprehensive Special Ed.	-	-	341,424	446,489	105,065	30.8%
01911270	5111		Behavior Analysis/Intervention	-	-	91,458	97,059	5,601	6.1%
01911280	5111		PRESCHOOL-Memorial	-	18,255	165,866	192,033	26,167	15.8%
01912113	5111		School Social Worker	-	-	24,194	24,618	424	1.8%
01912140	5111		School Psychologist	-	-	104,640	204,942	100,302	95.9%
01912150	5111		Speech/Language Pathologist	-	-	201,702	219,090	17,388	8.6%
01912222	5111		School Media Services - Mem.	82,743	89,446	91,458	93,059	1,601	1.8%
01912400	5111		Office of the Principal - Mem.	277,922	259,760	279,264	286,153	6,889	2.5%
01921000	5111		Regular Instruction - Center	1,131,648	1,173,855	1,068,908	1,090,471	21,563	2.0%
01921001	5111		Art - Center	74,052	75,718	77,422	78,777	1,355	1.8%
01921004	5111		Language Arts - Center	104,669	96,888	99,068	100,802	1,734	1.8%
01921007	5111		Computer Education - Center	2,191	2,241	2,291	-	(2,291)	(100.0%)
01921011	5111		Music - Center	89,669	91,687	91,458	93,059	1,601	1.8%
01921012	5111		Physical Education - Center	87,478	91,446	64,458	53,889	(10,569)	(16.4%)
01921015	5111		Social Studies - Center	548	1,120	2,291	-	(2,291)	(100.0%)
01921018	5111		Athletics - Center	3,561	-	5,113	5,568	455	8.9%
01921265	5111		Comprehensive Special Ed.	-	-	287,085	285,891	(1,194)	(0.4%)
01922140	5111		School Psychologist	-	-	96,777	98,471	1,694	1.8%
01922150	5111		Speech/Language Pathologist	-	-	96,920	93,059	(3,861)	(4.0%)
01922400	5111		Office of the Principal - Cntr	136,734	141,532	147,041	152,937	5,896	4.0%
01931000	5111		Regular Instruction - MS	42	-	11,462	11,655	193	1.7%
01931001	5111		Art - MS	87,553	96,888	96,777	98,471	1,694	1.8%
01931004	5111		Language Arts - MS	703,852	727,365	727,325	470,975	(256,350)	(35.2%)
01931005	5111		Health - MS	31,396	33,473	35,690	61,025	25,335	71.0%
01931006	5111		Foreign Language - MS	199,941	204,409	188,235	244,530	56,295	29.9%
01931007	5111		Computer Education - MS	73,742	89,465	91,458	93,059	1,601	1.8%
01931009	5111		Technology Education - MS	107,565	89,446	91,458	93,059	1,601	1.8%
01931010	5111		Mathematics - MS	399,270	347,173	406,176	373,871	(32,305)	(8.0%)
01931011	5111		Music - MS	174,956	178,892	182,916	186,118	3,202	1.8%
01931012	5111		Physical Education - MS	149,987	153,095	158,929	134,289	(24,640)	(15.5%)
01931014	5111		Science - MS	197,174	310,263	324,567	405,248	80,681	24.9%
01931015	5111		Social Studies - MS	330,941	351,925	357,676	377,729	20,053	5.6%
01931018	5111		Athletics - MS	18,223	2,153	64,036	66,598	2,562	4.0%
01931265	5111		Comprehensive Special Ed.	-	-	430,702	540,202	109,500	25.4%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
01932120	5111		Guidance Services - MS	181,555	189,260	193,708	194,603	895	0.5%
01932140	5111		School Psychologist	-	-	96,777	98,471	1,694	1.8%
01932150	5111		Speech/Language Pathologist	-	-	96,777	98,471	1,694	1.8%
01932400	5111		Office of the Principal - MS	263,689	250,043	256,350	266,865	10,515	4.1%
01941000	5111		Regular Instruction - HS	-	-	70,000	-	(70,000)	(100.0%)
01941001	5111		Art - HS	89,669	92,187	96,777	98,471	1,694	1.8%
01941002	5111		Business Education - HS	83,927	89,523	96,777	98,471	1,694	1.8%
01941004	5111		Language Arts - HS	522,670	538,931	467,928	574,590	106,662	22.8%
01941006	5111		Foreign Language - HS	396,407	405,346	373,494	377,648	4,154	1.1%
01941008	5111		Family & Consumer Sciences-HS	107,565	63,040	67,209	68,385	1,176	1.7%
01941009	5111		Technology Education - HS	136,108	189,294	193,554	196,942	3,388	1.8%
01941010	5111		Mathematics - HS	515,307	509,931	459,581	476,119	16,538	3.6%
01941011	5111		Music - HS	117,993	150,748	160,340	184,040	23,700	14.8%
01941012	5111		Physical Education - HS	132,606	179,392	182,916	191,530	8,614	4.7%
01941014	5111		Science - HS	600,191	617,337	499,750	508,497	8,747	1.8%
01941015	5111		Social Studies - HS	492,118	516,288	533,885	539,967	6,082	1.1%
01941018	5111		Athletics - HS	240,529	266,119	216,515	237,080	20,565	9.5%
01941265	5111		Comprehensive Special Ed.	-	-	462,833	385,392	(77,441)	(16.7%)
01942113	5111		School Social Worker	-	-	91,458	93,059	1,601	1.8%
01942120	5111		Guidance Services - HS	179,352	253,348	264,896	262,551	(2,345)	(0.9%)
01942140	5111		School Psychologist	-	-	96,777	98,471	1,694	1.8%
01942222	5111		School Media Services - HS	87,478	89,446	91,458	93,059	1,601	1.8%
01942400	5111		Office of the Principal - HS	280,523	288,823	298,119	296,481	(1,638)	(0.5%)
01951245	5111		The Learning Center	87,478	89,446	91,458	93,059	1,601	1.8%
01951265	5111		Comprehensive Special Ed.	1,380,471	1,523,755	-	-	-	- %
01951270	5111		Behavior Analysis/Intervention	74,056	79,249	-	-	-	- %
01951292	5111		Homebound Instruction - Sp.Ed	1,857	6,895	3,000	3,500	500	16.7%
01952330	5111		Pupil Personnel Services-Sp.Ed	144,751	149,769	153,347	157,155	3,808	2.5%
01961000	5111		Regular Instruction - CO	-	-	(50,864)	(106,140)	(55,276)	108.7%
01961001	5111		Art - CO	-	-	2,291	2,331	40	1.7%
01961004	5111		Language Arts - CO	-	-	9,166	9,382	216	2.4%
01961006	5111		Foreign Language - CO	-	-	-	2,331	2,331	- %
01961010	5111		Mathematics - CO	-	6,629	9,166	9,382	216	2.4%
01961011	5111		Music - CO	-	-	2,291	2,331	40	1.7%
01961012	5111		Physical Education - CO	-	-	-	2,331	2,331	- %
01961014	5111		Science - CO	-	-	-	4,691	4,691	- %
01961015	5111		Social Studies - CO	-	-	4,610	4,691	81	1.8%
01961030	5111		Substitutes - CO	45,342	54,748	43,968	62,495	18,527	42.1%
01962210	5111		Improvement of Instruction-CO	102,271	152,466	173,347	167,155	(6,192)	(3.6%)
01962320	5111		OFFICE OF THE SUPERINTENDENT	198,560	204,060	204,589	208,846	4,257	2.1%
TOTAL 5111 - Certified Salaries				15,099,505	15,602,950	15,561,142	15,780,492	219,350	1.4%

EAST HAMPTON, CT BOARD OF EDUCATION
2020 BUDGET REPORT

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5112 - Classified Salaries									
01911000	5112		Regular Instruction - Memorial	45,222	62,110	75,400	40,331	(35,069)	(46.5%)
01911004	5112		Language Arts - Memorial	21,487	23,508	24,096	30,039	5,943	24.7%
01911010	5112		Mathematics - Memorial	-	-	-	5,642	5,642	- %
01911030	5112		Substitutes - Memorial	114,671	84,838	86,959	103,300	16,341	18.8%
01911265	5112		Comprehensive Special Ed.	-	-	222,000	206,375	(15,625)	(7.0%)
01911270	5112		Behavior Analysis/Intervention	-	-	343,922	464,702	120,780	35.1%
01911280	5112		PRE-SCHOOL-Memorial	-	-	61,144	63,769	2,625	4.3%
01912130	5112		Health Services - Memorial	57,395	58,998	60,473	71,833	11,360	18.8%
01912191	5112		OTHER PUPIL SERVICES - OT	-	-	60,000	45,000	(15,000)	(25.0%)
01912222	5112		School Media Services - Mem.	21,533	23,323	23,906	26,321	2,415	10.1%
01912400	5112		Office of the Principal - Mem.	75,356	76,431	78,434	86,435	8,001	10.2%
01912610	5112		Care/Upkeep Buildings - Mem.	194,984	183,210	172,233	174,109	1,876	1.1%
01921010	5112		Mathematics - Center	37,362	39,178	40,157	41,205	1,048	2.6%
01921030	5112		Substitutes - Center	42,880	56,875	50,000	42,378	(7,622)	(15.2%)
01921265	5112		Comprehensive Special Ed.	-	-	138,103	177,679	39,576	28.7%
01921270	5112		Behavior Analysis/Intervention	-	-	50,000	-	(50,000)	(100.0%)
01922130	5112		Health Services - Center	50,984	53,250	54,581	56,589	2,008	3.7%
01922222	5112		School Media Services - Center	29,894	30,189	30,944	34,287	3,343	10.8%
01922400	5112		Office of the Principal - Cntr	52,634	54,321	55,723	48,609	(7,114)	(12.8%)
01922610	5112		Care/Upkeep Buildings - Center	140,095	147,219	151,926	157,893	5,967	3.9%
01931004	5112		Language Arts - MS	-	5,296	21,600	35,428	13,828	64.0%
01931010	5112		Mathematics - MS	35,275	53,662	40,000	45,280	5,280	13.2%
01931030	5112		SUBSTITUTES	70,055	63,846	65,442	98,742	33,300	50.9%
01931265	5112		Comprehensive Special Ed.	-	-	180,000	204,197	24,197	13.4%
01931270	5112		Behavior Analysis/Intervention	-	-	80,000	84,156	4,156	5.2%
01932130	5112		Health Services - MS	48,602	47,994	49,194	52,109	2,915	5.9%
01932222	5112		School Media Services - MS	-	-	25,000	28,226	3,226	12.9%
01932400	5112		Office of the Principal - MS	70,567	72,866	74,752	80,907	6,155	8.2%
01932610	5112		Care/Upkeep Buildings - MS	180,215	192,074	196,755	202,973	6,218	3.2%
01941010	5112		Mathematics - HS	12,165	13,340	13,674	14,757	1,083	7.9%
01941018	5112		Athletics - HS	13,503	13,918	13,743	15,149	1,406	10.2%
01941030	5112		Substitutes - HS	111,193	73,740	55,000	61,950	6,950	12.6%
01941265	5112		Comprehensive Special Ed.	-	-	216,926	223,540	6,614	3.0%
01942120	5112		Guidance Services - HS	47,467	49,487	50,662	53,941	3,279	6.5%
01942130	5112		Health Services - HS	51,520	50,575	51,839	51,692	(147)	(0.3%)
01942400	5112		Office of the Principal - HS	74,043	77,648	79,483	87,532	8,049	10.1%
01942610	5112		Care/Upkeep Buildings - HS	223,998	195,724	218,688	209,401	(9,287)	(4.2%)
01942660	5112		Security	26,857	27,704	28,397	31,792	3,395	12.0%
01951245	5112		The Learning Center	10,201	10,125	10,378	12,859	2,481	23.9%
01951270	5112		Behavior Analysis/Intervention	523,034	466,917	90,000	88,762	(1,238)	(1.4%)
01952330	5112		Pupil Personnel Services-Sp.Ed	47,934	51,345	52,588	56,425	3,837	7.3%
01961030	5112		Substitutes - CO	4,780	6,710	7,288	7,930	642	8.8%
01962210	5112		Improvement of Instruction-CO	42,360	45,573	46,672	49,091	2,419	5.2%

EAST HAMPTON, CT BOARD OF EDUCATION
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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
01962320	5112		OFFICE OF THE SUPERINTENDENT	68,784	72,222	76,879	79,232	2,353	3.1%
01962510	5112		Fiscal Services - CO	236,039	245,039	253,404	262,696	9,292	3.7%
01962610	5112		Care/Upkeep Buildings - CO	154,382	166,236	171,437	166,387	(5,050)	(2.9%)
01962700	5112		Reimb Reg Trans (90%) - CO	22,210	23,567	24,237	27,528	3,291	13.6%
01962840	5112		Data Processing - CO	284,642	325,290	334,233	350,030	15,797	4.7%
TOTAL 5112 - Classified Salaries				4,020,446	4,029,272	4,308,272	4,559,208	250,936	5.8%
TOTAL 51 - SALARIES & WAGES				19,119,951	19,632,221	19,869,414	20,339,700	470,286	2.4%
52 - EMPLOYEE BENEFITS									
5210 - Medical Insurance									
01962590	5210		Personnel Benefits - CO	3,716,891	4,208,573	4,264,393	4,476,644	212,251	5.0%
TOTAL 5210 - Medical Insurance				3,716,891	4,208,573	4,264,393	4,476,644	212,251	5.0%
5213 - Life Insurance									
01962590	5213		Personnel Benefits - CO	43,830	46,615	46,000	47,840	1,840	4.0%
TOTAL 5213 - Life Insurance				43,830	46,615	46,000	47,840	1,840	4.0%

EAST HAMPTON, CT BOARD OF EDUCATION
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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5220 - Social Security									
01911000	5220		Regular Instruction - Memorial	2,785	2,227	3,400	2,637	(763)	(22.4%)
01911001	5220		Art - Memorial	-	3	-	5	5	- %
01911004	5220		Language Arts - Memorial	1,123	1,248	1,075	1,694	619	57.6%
01911010	5220		Mathematics - Memorial	-	-	-	773	773	- %
01911011	5220		Music - Memorial	-	1	-	1	1	- %
01911012	5220		Physical Education - Memorial	-	16	-	27	27	- %
01911030	5220		Substitutes - Memorial	7,092	5,263	5,000	5,785	785	15.7%
01911265	5220		Comprehensive Special Ed.	-	-	-	14,804	14,804	- %
01911270	5220		Behavior Analysis/Intervention	-	-	-	32,993	32,993	- %
01911280	5220		PRESCHOOL-Memorial	-	62	-	3,418	3,418	- %
01912130	5220		Health Services - Memorial	3,330	3,542	3,800	3,962	162	4.3%
01912140	5220		School Psychologist	-	-	-	12	12	- %
01912150	5220		Speech/Language Pathologist	-	-	-	237	237	- %
01912191	5220		OTHER PUPIL SERVICES - OT	-	-	-	6,497	6,497	- %
01912222	5220		School Media Services - Mem.	1,335	1,448	1,400	1,375	(25)	(1.8%)
01912400	5220		Office of the Principal - Mem.	4,564	4,450	4,800	4,485	(315)	(6.6%)
01912610	5220		Care/Upkeep Buildings - Mem.	11,748	10,968	12,500	9,349	(3,151)	(25.2%)
01921000	5220		Regular Instruction - Center	62	284	350	1,369	1,019	291.1%
01921001	5220		Art - Center	-	3	-	5	5	- %
01921004	5220		Language Arts - Center	-	(20)	-	14	14	- %
01921010	5220		Mathematics - Center	2,206	2,197	2,200	2,063	(137)	(6.2%)
01921011	5220		Music - Center	-	8	-	13	13	- %
01921012	5220		Physical Education - Center	-	12	-	2	2	- %
01921018	5220		Athletics - Center	141	-	200	-	-	- %
01921030	5220		Substitutes - Center	2,659	3,526	2,200	2,243	43	2.0%
01921265	5220		Comprehensive Special Ed.	-	-	-	9,588	9,588	- %
01922130	5220		Health Services - Center	3,074	3,186	3,600	3,682	82	2.3%
01922140	5220		School Psychologist	-	-	-	42	42	- %
01922150	5220		Speech/Language Pathologist	-	-	-	4	4	- %
01922222	5220		School Media Services - Center	1,545	1,653	1,750	1,636	(114)	(6.5%)
01922400	5220		Office of the Principal - Cntr	2,816	3,038	3,400	2,994	(406)	(11.9%)
01922610	5220		Care/Upkeep Buildings - Center	8,414	8,574	8,700	9,051	351	4.0%
01931004	5220		Language Arts - MS	3	348	-	2,173	2,173	- %
01931006	5220		Foreign Language - MS	139	(31)	300	8	(292)	(97.3%)
01931007	5220		Computer Education - MS	-	2	-	3	3	- %
01931009	5220		Technology Education - MS	-	(27)	-	7	7	- %
01931010	5220		Mathematics - MS	1,971	2,912	2,200	3,998	1,798	81.7%
01931011	5220		Music - MS	-	(16)	-	10	10	- %
01931014	5220		Science - MS	-	36	-	28	28	- %
01931015	5220		Social Studies - MS	-	24	5	11	6	120.0%
01931018	5220		Athletics - MS	1,015	133	2,200	-	-	- %
01931030	5220		SUBSTITUTES	4,343	3,958	4,000	4,912	912	22.8%
01931265	5220		Comprehensive Special Ed.	-	-	-	11,312	11,312	- %

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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
01931270	5220		Behavior Analysis/Intervention	-	-	-	5,955	5,955	- %
01932120	5220		Guidance Services - MS	31	2	58	6	(52)	(89.7%)
01932130	5220		Health Services - MS	3,013	2,976	-	2,911	2,911	- %
01932140	5220		School Psychologist	-	-	-	3	3	- %
01932150	5220		Speech/Language Pathologist	-	-	-	5	5	- %
01932222	5220		School Media Services - MS	-	-	-	1,377	1,377	- %
01932400	5220		Office of the Principal - MS	4,375	4,513	4,650	4,277	(373)	(8.0%)
01932610	5220		Care/Upkeep Buildings - MS	10,731	11,002	11,500	11,670	170	1.5%
01941001	5220		Art - HS	-	2	-	3	3	- %
01941002	5220		Business Education - HS	-	(26)	-	3	3	- %
01941004	5220		Language Arts - HS	-	(115)	-	42	42	- %
01941006	5220		Foreign Language - HS	-	(34)	40	-	-	- %
01941009	5220		Technology Education - HS	-	14	-	24	24	- %
01941010	5220		Mathematics - HS	754	790	840	733	(107)	(12.7%)
01941011	5220		Music - HS	-	6	-	6	6	- %
01941014	5220		Science - HS	-	38	-	41	41	- %
01941018	5220		Athletics - HS	14,902	16,624	17,500	11,576	(5,924)	(33.9%)
01941030	5220		Substitutes - HS	6,857	4,572	4,000	3,031	(969)	(24.2%)
01941265	5220		Comprehensive Special Ed.	-	-	-	12,477	12,477	- %
01942113	5220		School Social Worker	-	-	-	5	5	- %
01942120	5220		Guidance Services - HS	2,859	2,811	3,200	3,133	(67)	(2.1%)
01942130	5220		Health Services - HS	2,751	2,830	2,900	2,701	(199)	(6.9%)
01942140	5220		School Psychologist	-	-	-	3	3	- %
01942222	5220		School Media Services - HS	-	1	-	2	2	- %
01942400	5220		Office of the Principal - HS	4,303	4,580	4,650	4,353	(297)	(6.4%)
01942610	5220		Care/Upkeep Buildings - HS	12,775	11,143	15,200	11,704	(3,496)	(23.0%)
01942660	5220		Security	1,665	1,718	1,660	1,598	(62)	(3.7%)
01951245	5220		The Learning Center	606	638	640	679	39	6.1%
01951265	5220		Comprehensive Special Ed.	45,148	42,084	44,500	7,207	(37,293)	(83.8%)
01951270	5220		Behavior Analysis/Intervention	31,320	27,275	31,295	7,118	(24,177)	(77.3%)
01951280	5220		Preschool - Sp.Ed	1,909	3,154	3,800	276	(3,524)	(92.7%)
01951292	5220		Homebound Instruction - Sp.Ed	99	279	120	279	159	132.5%
01952140	5220		School Psychologist	408	448	550	301	(249)	(45.3%)
01952150	5220		Speech/Language Pathologist	316	371	621	354	(267)	(43.0%)
01952330	5220		Pupil Personnel Services-Sp.Ed	2,849	2,936	3,000	2,094	(906)	(30.2%)
01961030	5220		Substitutes - CO	1,620	2,189	1,700	1,463	(237)	(13.9%)
01962210	5220		Improvement of Instruction-CO	2,515	2,647	2,900	3,833	933	32.2%
01962320	5220		OFFICE OF THE SUPERINTENDENT	3,996	4,303	4,400	5,033	633	14.4%
01962510	5220		Fiscal Services - CO	12,864	13,951	14,800	13,910	(890)	(6.0%)
01962590	5220		Personnel Benefits - CO	920	1,035	1,060	614	(446)	(42.1%)
01962610	5220		Care/Upkeep Buildings - CO	9,412	10,219	10,000	10,267	267	2.7%
01962620	5220		Care/Upkeep Grounds - CO	-	-	1,425	-	-	- %
01962700	5220		Reimb Reg Trans (90%) - CO	1,249	1,308	-	943	943	- %
01962840	5220		Data Processing - CO	16,951	19,415	21,500	22,420	920	4.3%

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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
TOTAL 5220 - Social Security				260,085	254,562	271,589	297,652	29,928	9.6%

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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5221 - Medicare									
01911000	5221		Regular Instruction - Memorial	30,478	31,531	31,772	29,616	(2,156)	(6.8%)
01911001	5221		Art - Memorial	1,451	1,487	1,283	1,359	76	5.9%
01911004	5221		Language Arts - Memorial	4,199	3,107	4,037	2,836	(1,201)	(29.7%)
01911010	5221		Mathematics - Memorial	2,546	1,362	1,325	1,434	109	8.2%
01911011	5221		Music - Memorial	831	864	756	827	71	9.4%
01911012	5221		Physical Education - Memorial	2,494	2,552	2,420	2,334	(86)	(3.6%)
01911030	5221		Substitutes - Memorial	1,659	1,234	1,639	1,356	(283)	(17.3%)
01911265	5221		Comprehensive Special Ed.	-	-	-	8,592	8,592	- %
01911270	5221		Behavior Analysis/Intervention	-	-	-	9,247	9,247	- %
01911280	5221		PRESCHOOL-Memorial	-	1,235	-	3,473	3,473	- %
01912130	5221		Health Services - Memorial	779	828	626	926	300	47.9%
01912140	5221		School Psychologist	-	-	-	1,688	1,688	- %
01912150	5221		Speech/Language Pathologist	-	-	-	2,068	2,068	- %
01912191	5221		OTHER PUPIL SERVICES - OT	-	-	-	1,521	1,521	- %
01912222	5221		School Media Services - Mem.	1,426	1,561	1,266	1,439	173	13.7%
01912400	5221		Office of the Principal - Mem.	4,924	4,673	4,675	5,353	678	14.5%
01912610	5221		Care/Upkeep Buildings - Mem.	2,748	2,565	2,899	2,186	(713)	(24.6%)
01921000	5221		Regular Instruction - Center	14,411	15,096	14,800	12,407	(2,393)	(16.2%)
01921001	5221		Art - Center	991	1,052	1,023	962	(61)	(6.0%)
01921004	5221		Language Arts - Center	-	1,340	-	1,466	1,466	- %
01921010	5221		Mathematics - Center	516	514	469	483	14	3.0%
01921011	5221		Music - Center	-	2	-	3	3	- %
01921012	5221		Physical Education - Center	-	3	-	654	654	- %
01921030	5221		Substitutes - Center	622	825	595	525	(70)	(11.8%)
01921265	5221		Comprehensive Special Ed.	-	-	-	6,569	6,569	- %
01922130	5221		Health Services - Center	719	745	671	861	190	28.3%
01922140	5221		School Psychologist	-	-	-	1,458	1,458	- %
01922150	5221		Speech/Language Pathologist	-	-	-	1,118	1,118	- %
01922222	5221		School Media Services - Center	361	387	500	383	(117)	(23.4%)
01922400	5221		Office of the Principal - Cntr	2,574	2,766	2,850	3,039	189	6.6%
01922610	5221		Care/Upkeep Buildings - Center	1,968	2,005	1,980	2,117	137	6.9%
01931001	5221		Art - MS	1,250	1,347	-	1,238	1,238	- %
01931004	5221		Language Arts - MS	8,718	9,085	9,400	10,007	607	6.5%
01931005	5221		Health - MS	449	471	420	746	326	77.6%
01931006	5221		Foreign Language - MS	2,820	2,870	3,000	2,368	(632)	(21.1%)
01931007	5221		Computer Education - MS	992	1,225	1,231	1,119	(112)	(9.1%)
01931009	5221		Technology Education - MS	1,531	1,227	1,316	1,337	21	1.6%
01931010	5221		Mathematics - MS	6,018	5,540	6,000	5,641	(359)	(6.0%)
01931011	5221		Music - MS	2,418	2,469	2,433	2,253	(180)	(7.4%)
01931012	5221		Physical Education - MS	2,081	2,124	2,100	1,503	(597)	(28.4%)
01931014	5221		Science - MS	2,848	4,480	4,500	4,877	377	8.4%
01931015	5221		Social Studies - MS	4,487	4,789	4,300	4,577	277	6.4%
01931030	5221		SUBSTITUTES	1,016	926	738	1,193	455	61.7%

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01931265	5221		Comprehensive Special Ed.	-	-	-	12,784	12,784	- %
01931270	5221		Behavior Analysis/Intervention	-	-	-	1,393	1,393	- %
01932120	5221		Guidance Services - MS	2,548	2,676	2,600	2,573	(27)	(1.0%)
01932130	5221		Health Services - MS	705	696	700	681	(19)	(2.7%)
01932140	5221		School Psychologist	-	-	-	1,222	1,222	- %
01932150	5221		Speech/Language Pathologist	-	-	-	1,188	1,188	- %
01932222	5221		School Media Services - MS	1,246	1,260	1,260	322	(938)	(74.4%)
01932400	5221		Office of the Principal - MS	4,690	4,611	5,000	5,013	13	0.3%
01932610	5221		Care/Upkeep Buildings - MS	2,510	2,573	2,666	2,729	63	2.4%
01941001	5221		Art - HS	1,199	1,264	1,214	1,222	8	0.7%
01941002	5221		Business Education - HS	1,131	1,227	1,025	1,415	390	38.0%
01941004	5221		Language Arts - HS	5,953	6,070	5,700	4,587	(1,113)	(19.5%)
01941005	5221		Health - HS	299	313	400			
01941006	5221		Foreign Language - HS	5,575	5,680	5,600	4,727	(873)	(15.6%)
01941008	5221		Family & Consumer Sciences-HS	-	887	800	847	47	5.9%
01941009	5221		Technology Education - HS	1,886	2,612	2,500	2,388	(112)	(4.5%)
01941010	5221		Mathematics - HS	7,266	7,248	7,000	6,026	(974)	(13.9%)
01941011	5221		Music - HS	1,656	2,187	160	2,104	1,944	1,215.0%
01941012	5221		Physical Education - HS	1,907	2,510	2,400	2,796	396	16.5%
01941014	5221		Science - HS	8,357	8,673	6,500	6,272	(228)	(3.5%)
01941015	5221		Social Studies - HS	6,823	7,111	6,600	6,814	214	3.2%
01941018	5221		Athletics - HS	3,629	3,936	3,900	2,707	(1,193)	(30.6%)
01941030	5221		Substitutes - HS	1,604	1,069	1,200	711	(489)	(40.8%)
01941265	5221		Comprehensive Special Ed.	-	-	-	9,242	9,242	- %
01942113	5221		School Social Worker	-	-	-	1,119	1,119	- %
01942120	5221		Guidance Services - HS	3,138	4,204	4,000	4,202	202	5.1%
01942130	5221		Health Services - HS	643	662	800	632	(168)	(21.0%)
01942140	5221		School Psychologist	-	-	-	1,187	1,187	- %
01942222	5221		School Media Services - HS	1,196	1,242	1,220	1,118	(102)	(8.4%)
01942400	5221		Office of the Principal - HS	4,826	5,019	5,082	5,543	461	9.1%
01942610	5221		Care/Upkeep Buildings - HS	2,988	2,598	3,000	2,737	(263)	(8.8%)
01942660	5221		Security	389	402	395	374	(21)	(5.3%)
01951245	5221		The Learning Center	1,375	1,412	1,400	1,527	127	9.1%
01951265	5221		Comprehensive Special Ed.	27,107	29,719	32,200	2,161	(30,039)	(93.3%)
01951270	5221		Behavior Analysis/Intervention	8,302	7,359	9,000	1,665	(7,335)	(81.5%)
01951280	5221		Preschool - Sp.Ed	2,407	2,972	3,000	65	(2,935)	(97.8%)
01951292	5221		Homebound Instruction - Sp.Ed	25	96	80	65	(15)	(18.8%)
01952113	5221		School Social Worker	1,202	1,225	1,194			
01952140	5221		School Psychologist	5,281	5,451	5,500	70	(5,430)	(98.7%)
01952150	5221		Speech/Language Pathologist	4,698	4,620	4,200	83	(4,117)	(98.0%)
01952330	5221		Pupil Personnel Services-Sp.Ed	2,639	2,789	3,200	2,099	(1,101)	(34.4%)
01961030	5221		Substitutes - CO	683	848	600	728	128	21.3%
01962210	5221		Improvement of Instruction-CO	1,945	2,740	2,950	3,383	433	14.7%
01962320	5221		OFFICE OF THE SUPERINTENDENT	3,780	4,026	4,500	4,250	(250)	(5.6%)

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01962510	5221		Fiscal Services - CO	3,265	3,382	3,450	3,589	139	4.0%
01962590	5221		Personnel Benefits - CO	215	300	150	144	(6)	(4.0%)
01962610	5221		Care/Upkeep Buildings - CO	2,209	2,390	2,300	2,401	101	4.4%
01962620	5221		Care/Upkeep Grounds - CO	-	-	332			
01962700	5221		Reimb Reg Trans (90%) - CO	292	306	4,034	221	(3,813)	(94.5%)
01962840	5221		Data Processing - CO	3,964	4,540	-	5,243	5,243	- %
TOTAL 5221 - Medicare				253,183	265,381	260,836	269,528	10,618	3.3%
5230 - Pension									
01962590	5230		Personnel Benefits - CO	408,962	405,899	470,198	480,000	9,802	2.1%
TOTAL 5230 - Pension				408,962	405,899	470,198	480,000	9,802	2.1%
5235 - DC Plan Contribution									
01962590	5235		Personnel Benefits - CO	34,218	51,206	59,002	74,323	15,321	26.0%
TOTAL 5235 - DC Plan Contribution				34,218	51,206	59,002	74,323	15,321	26.0%
5237 - Teachers Retirement Contr.									
01962590	5237		Personnel Benefits - CO	-	-	-	151,185	151,185	- %
TOTAL 5237 - Teachers Retirement Contr.				-	-	-	151,185	151,185	- %
5250 - Unemployment Compensation									
01962590	5250		Personnel Benefits - CO	12,016	24,513	5,000	22,880	17,880	357.6%
TOTAL 5250 - Unemployment Compensation				12,016	24,513	5,000	22,880	17,880	357.6%
5260 - Worker's Compensation									
01962590	5260		Personnel Benefits - CO	156,282	166,407	173,895	166,277	(7,618)	(4.4%)
TOTAL 5260 - Worker's Compensation				156,282	166,407	173,895	166,277	(7,618)	(4.4%)
5290 - Other Employee Benefits									
01962590	5290		Personnel Benefits - CO	5,521	(531)	1,000	2,000	1,000	100.0%
TOTAL 5290 - Other Employee Benefits				5,521	(531)	1,000	2,000	1,000	100.0%
TOTAL 52 - EMPLOYEE BENEFITS				4,890,989	5,422,624	5,551,913	5,988,329	442,207	7.9%

53 - PROFESSIONAL SVS.

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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5316 - Computer Consulting Services									
01932222	5316		School Media Services - MS	2,678	2,425	2,800	2,000	(800)	(28.6%)
01952330	5316		Pupil Personnel Services-Sp.Ed	12,131	11,205	9,800	12,503	2,703	27.6%
01962130	5316		Health Services - CO	1,209	1,209	1,400	1,400	-	- %
01962510	5316		Fiscal Services - CO	15,411	16,216	17,000	17,181	181	1.1%
01962840	5316		Data Processing - CO	170,412	152,681	172,000	178,916	6,916	4.0%
TOTAL 5316 - Computer Consulting Services				201,840	183,736	203,000	212,000	9,000	4.4%
5319 - Meetings/Conferences/Training									
01911000	5319		Regular Instruction - Memorial	1,735	-	1,500	1,500	-	- %
01912210	5319		IMPROV. OF INSTRUCTION-Mem.	3,598	500	500	500	-	- %
01922210	5319		IMPROVEMENT OF INSTRUCTION	185	365	1,200	1,200	-	- %
01932210	5319		Improv. of Instruction - MS	80	740	1,000	1,000	-	- %
01942210	5319		Improv. of Instruction - HS	385	1,794	1,000	1,000	-	- %
01951265	5319		Comprehensive Special Ed.	324	175	2,000	2,000	-	- %
01962210	5319		Improvement of Instruction-CO	1,809	170	1,000	1,000	-	- %
01962310	5319		Board of Education Services-CO	2,766	928	3,800	2,800	(1,000)	(26.3%)
01962320	5319		OFFICE OF THE SUPERINTENDENT	9,425	7,763	11,000	7,800	(3,200)	(29.1%)
01962510	5319		Fiscal Services - CO	-	525	2,000	2,000	-	- %
TOTAL 5319 - Meetings/Conferences/Training				21,082	12,960	25,000	20,800	(4,200)	(16.8%)
5330 - Professional/Tech. Services									
01941005	5330		Health - HS	3,300	2,251	1,000	-	(1,000)	(100.0%)
01941018	5330		Athletics - HS	15,000	15,000	15,000	15,600	600	4.0%
01951265	5330		Comprehensive Special Ed.	329,957	293,891	508,825	513,077	4,252	0.8%
01951270	5330		Behavior Analysis/Intervention	171,199	212,133	228,675	234,078	5,403	2.4%
01952142	5330		Psychological Test Svs.-Sp.Ed	22,415	10,050	23,400	11,915	(11,485)	(49.1%)
01952150	5330		Speech/Language Pathologist	31,639	35,490	30,300	11,253	(19,047)	(62.9%)
01952192	5330		OTHER PUPIL SERVICES-PT Sp.Ed	-	-	40,000	-	(40,000)	(100.0%)
01952310	5330		BOARD OF EDUCATION SERVICES	2,537	3,952	5,000	5,200	200	4.0%
01962130	5330		Health Services - CO	2,739	2,272	1,500	41,500	40,000	2,666.7%
01962310	5330		Board of Education Services-CO	123,768	63,846	75,000	76,352	1,352	1.8%
01962510	5330		Fiscal Services - CO	32,381	33,542	52,300	47,025	(5,275)	(10.1%)
01962610	5330		Care/Upkeep Buildings - CO	13,355	3,025	9,000	-	(9,000)	(100.0%)
TOTAL 5330 - Professional/Tech. Services				756,190	675,966	990,000	956,000	(34,000)	(3.4%)
TOTAL 53 - PROFESSIONAL SVS.				979,113	872,661	1,218,000	1,188,800	(29,200)	(2.4%)

54 - PURCH. PROP. SVS.

Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5410 - Public Utilities									
01912610	5410		Care/Upkeep Buildings - Mem.	-	21,705	22,185	23,200	1,015	4.6%
01922610	5410		Care/Upkeep Buildings - Center	-	13,121	13,150	14,200	1,050	8.0%
01932610	5410		Care/Upkeep Buildings - MS	-	6,390	6,390	7,300	910	14.2%
01942610	5410		Care/Upkeep Buildings - HS	-	6,745	7,025	8,000	975	13.9%
01962610	5410		Care/Upkeep Buildings - CO	52,567	5,319	6,355	5,100	(1,255)	(19.7%)
TOTAL 5410 - Public Utilities				52,567	53,280	55,105	57,800	2,695	4.9%
5430 - Bldg & Equip Maint/Repair									
01911011	5430		Music - Memorial	119	123	160	132	(28)	(17.5%)
01912610	5430		Care/Upkeep Buildings - Mem.	-	61,190	30,000	43,000	13,000	43.3%
01921011	5430		Music - Center	132	295	1,160	1,000	(160)	(13.8%)
01922610	5430		Care/Upkeep Buildings - Center	-	56,843	30,000	20,000	(10,000)	(33.3%)
01931009	5430		Technology Education - MS	-	-	750	750	-	- %
01931011	5430		Music - MS	99	465	1,115	1,115	-	- %
01931018	5430		Athletics - MS	-	-	530	530	-	- %
01932610	5430		Care/Upkeep Buildings - MS	-	53,333	30,000	45,000	15,000	50.0%
01941011	5430		Music - HS	4,016	2,701	3,400	3,400	-	- %
01941019	5430		Student Services - HS	-	-	500	500	-	- %
01942400	5430		Office of the Principal - HS	-	194	500	500	-	- %
01942610	5430		Care/Upkeep Buildings - HS	-	37,831	20,000	50,000	30,000	150.0%
01951245	5430		The Learning Center	300	300	-	2,000	2,000	- %
01962610	5430		Care/Upkeep Buildings - CO	294,223	19,431	4,985	4,000	(985)	(19.8%)
TOTAL 5430 - Bldg & Equip Maint/Repair				298,988	233,025	123,100	171,927	48,827	39.7%
5432 - Heating & Ventilation Repair									
01912610	5432		Care/Upkeep Buildings - Mem.	-	8,207	7,000	7,000	-	- %
01922610	5432		Care/Upkeep Buildings - Center	-	22,420	20,000	20,000	-	- %
01932610	5432		Care/Upkeep Buildings - MS	-	12,149	10,000	10,000	-	- %
01942610	5432		Care/Upkeep Buildings - HS	-	8,294	3,000	2,053	(947)	(31.6%)
01962610	5432		Care/Upkeep Buildings - CO	31,681	-	500	500	-	- %
TOTAL 5432 - Heating & Ventilation Repair				31,681	51,070	40,500	39,553	(947)	(2.3%)
5433 - Bldg. Systems Testing & Repair									
01912610	5433		Care/Upkeep Buildings - Mem.	-	9,916	6,000	10,000	4,000	66.7%
01922610	5433		Care/Upkeep Buildings - Center	-	3,079	3,000	3,000	-	- %
01932610	5433		Care/Upkeep Buildings - MS	-	15,182	7,000	7,000	-	- %
01942610	5433		Care/Upkeep Buildings - HS	-	15,755	7,000	7,000	-	- %
01962610	5433		Care/Upkeep Buildings - CO	1,440	2,738	2,500	2,500	-	- %
TOTAL 5433 - Bldg. Systems Testing & Repair				1,440	46,671	25,500	29,500	4,000	15.7%

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5434 - Fire/Alarm Protection									
01962610	5434		Care/Upkeep Buildings - CO	11,978	-	24,500	10,000	(14,500)	(59.2%)
TOTAL 5434 - Fire/Alarm Protection				11,978	-	24,500	10,000	(14,500)	(59.2%)
5435 - Refuse Removal									
01912610	5435		Care/Upkeep Buildings - Mem.	-	6,369	5,000	5,200	200	4.0%
01922610	5435		Care/Upkeep Buildings - Center	-	4,865	5,000	5,000	-	- %
01932610	5435		Care/Upkeep Buildings - MS	-	6,584	7,000	8,100	1,100	15.7%
01942610	5435		Care/Upkeep Buildings - HS	-	7,484	8,000	8,000	-	- %
01962610	5435		Care/Upkeep Buildings - CO	25,464	1,208	3,000	1,000	(2,000)	(66.7%)
TOTAL 5435 - Refuse Removal				25,464	26,510	28,000	27,300	(700)	(2.5%)
5436 - Water & Underground Tank Test.									
01962610	5436		Care/Upkeep Buildings - CO	7,887	-	5,000	5,000	-	- %
TOTAL 5436 - Water & Underground Tank Test.				7,887	-	5,000	5,000	-	- %
5437 - Pest Control									
01912610	5437		Care/Upkeep Buildings - Mem.	-	2,630	2,500	3,500	1,000	40.0%
01922610	5437		Care/Upkeep Buildings - Center	-	1,500	1,500	1,500	-	- %
01932610	5437		Care/Upkeep Buildings - MS	-	2,425	2,200	3,100	900	40.9%
01942610	5437		Care/Upkeep Buildings - HS	-	2,000	1,200	3,000	1,800	150.0%
01962610	5437		Care/Upkeep Buildings - CO	9,570	1,000	500	600	100	20.0%
TOTAL 5437 - Pest Control				9,570	9,555	7,900	11,700	3,800	48.1%
5438 - Vehicle Repair/Maintenance									
01962610	5438		Care/Upkeep Buildings - CO	1,453	2,497	-	2,600	2,600	- %
01962630	5438		Care/Upkeep Equipment - CO	-	844	500	500	-	- %
TOTAL 5438 - Vehicle Repair/Maintenance				1,453	3,342	500	3,100	2,600	520.0%
5439 - Tile & Carpet Replacement									
01962610	5439		Care/Upkeep Buildings - CO	-	-	5,000	5,000	-	- %
TOTAL 5439 - Tile & Carpet Replacement				-	-	5,000	5,000	-	- %

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5440 - Rental									
01911000	5440		Regular Instruction - Memorial	20,668	19,763	22,500	22,500	-	- %
01921000	5440		Regular Instruction - Center	10,496	8,878	10,000	10,000	-	- %
01931000	5440		Regular Instruction - MS	15,297	13,944	16,356	17,000	644	3.9%
01941000	5440		Regular Instruction - HS	18,670	18,420	22,000	22,000	-	- %
01941019	5440		Student Services - HS	2,566	6,032	6,500	6,500	-	- %
01951245	5440		The Learning Center	5,598	7,549	8,600	10,500	1,900	22.1%
01962320	5440		OFFICE OF THE SUPERINTENDENT	13,437	10,879	15,044	12,548	(2,496)	(16.6%)
TOTAL 5440 - Rental				91,267	85,464	101,000	101,048	48	- %
TOTAL 54 - PURCH. PROP. SVS.				532,296	508,918	416,105	461,928	45,823	11.0%
55 - OTHER PURCH. SVS.									
5510 - Pupil Transportation									
01952710	5510		REIMB SPEC. ED. TRANS (10%)	459,780	510,231	530,363	517,079	(13,284)	(2.5%)
01962700	5510		Reimb Reg Trans (90%) - CO	722,775	775,430	816,882	885,432	68,550	8.4%
TOTAL 5510 - Pupil Transportation				1,182,556	1,285,661	1,347,245	1,402,511	55,266	4.1%
5511 - Other Transportation									
01931018	5511		Athletics - MS	5,750	1,127	6,500	6,500	-	- %
01941011	5511		Music - HS	2,140	1,591	2,000	2,000	-	- %
01941018	5511		Athletics - HS	201	2,802	30,864	32,464	1,600	5.2%
01942120	5511		Guidance Services - HS	114	-	636	636	-	- %
TOTAL 5511 - Other Transportation				8,205	5,820	40,000	41,600	1,600	4.0%
5520 - Property/Liability Insurance									
01962590	5520		Personnel Benefits - CO	133,263	130,952	134,881	150,524	15,643	11.6%
TOTAL 5520 - Property/Liability Insurance				133,263	130,952	134,881	150,524	15,643	11.6%

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5530 - Communications									
01911000	5530		Regular Instruction - Memorial	2,020	2,146	2,045	2,045	-	- %
01912400	5530		Office of the Principal - Mem.	1,256	1,460	1,600	1,600	-	- %
01922400	5530		Office of the Principal - Cntr	1,994	1,979	2,000	2,000	-	- %
01931018	5530		Athletics - MS	578	761	800	800	-	- %
01932400	5530		Office of the Principal - MS	2,064	2,641	2,850	1,500	(1,350)	(47.4%)
01941018	5530		Athletics - HS	578	633	1,000	800	(200)	(20.0%)
01941019	5530		Student Services - HS	6,050	6,099	6,000	7,000	1,000	16.7%
01942400	5530		Office of the Principal - HS	1,256	1,211	1,400	1,900	500	35.7%
01951245	5530		The Learning Center	90	90	-	300	300	- %
01962320	5530		OFFICE OF THE SUPERINTENDENT	52,022	51,169	52,521	47,436	(5,085)	(9.7%)
01962840	5530		Data Processing - CO	2,603	3,425	2,740	3,810	1,070	39.1%
TOTAL 5530 - Communications				71,837	71,677	72,956	69,191	(3,765)	(5.2%)
5540 - Newspaper Advertising									
01962320	5540		OFFICE OF THE SUPERINTENDENT	2,728	2,420	200	650	450	225.0%
TOTAL 5540 - Newspaper Advertising				2,728	2,525	200	650	450	225.0%
5550 - Printing/Binding									
01911000	5550		Regular Instruction - Memorial	233	1,457	1,000	1,000	-	- %
01931000	5550		Regular Instruction - MS	4,930	544	-	2,500	2,500	- %
01941000	5550		Regular Instruction - HS	1,378	2,373	2,000	2,500	500	25.0%
01941019	5550		Student Services - HS	5,376	5,012	5,500	5,500	-	- %
01942400	5550		Office of the Principal - HS	2,270	1,182	1,500	1,500	-	- %
01962320	5550		OFFICE OF THE SUPERINTENDENT	-	-	-	1,208	1,208	- %
01962510	5550		Fiscal Services - CO	432	422	500	500	-	- %
TOTAL 5550 - Printing/Binding				15,132	10,991	10,500	14,708	4,208	40.1%
5560 - Tuition-RESC									
01951265	5560		Comprehensive Special Ed.	73,592	53,500	478,029	513,523	35,494	7.4%
TOTAL 5560 - Tuition-RESC				220,094	179,986	478,029	513,523	35,494	7.4%
5561 - Tuition to Agencies W/in State									
01941091	5561		Vo-Ag/trade - Reg. Ed.	81,864	78,756	84,460	53,056	(31,404)	(37.2%)
01951091	5561		VO-AG/TRADE - Special Ed.	54,244	81,164	57,312	-	(57,312)	(100.0%)
01961300	5561		Adult Education - CO	53,261	54,859	54,859	56,779	1,920	3.5%
TOTAL 5561 - Tuition to Agencies W/in State				214,515	214,779	196,631	109,835	(86,796)	(44.1%)

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5563 - Tuition to Private Schools									
01951000	5563		REGULAR INSTRUCTION-SPEC ED	(212,091)	(424,083)	(676,000)	(591,000)	85,000	(12.6%)
01951265	5563		Comprehensive Special Ed.	297,638	542,743	500,340	391,000	(109,340)	(21.9%)
TOTAL 5563 - Tuition to Private Schools				178,822	265,880	(175,660)	(200,000)	(24,340)	13.9%
5566 - Magnet School Tuition									
01911000	5566		Regular Instruction - Memorial	47,050	44,840	40,000	56,000	16,000	40.0%
01921000	5566		Regular Instruction - Center	8,660	21,360	20,000	28,000	8,000	40.0%
01931000	5566		Regular Instruction - MS	58,045	65,385	70,000	74,000	4,000	5.7%
01941000	5566		Regular Instruction - HS	122,800	104,665	98,000	68,060	(29,940)	(30.6%)
01951265	5566		Comprehensive Special Ed.	38,481	36,952	32,000	48,500	16,500	51.6%
TOTAL 5566 - Magnet School Tuition				275,036	273,202	260,000	274,560	14,560	5.6%
5580 - Staff Travel									
01912400	5580		Office of the Principal - Mem.	116	34	1,000	1,000	-	- %
01922400	5580		Office of the Principal - Cntr	-	-	500	500	-	- %
01932400	5580		Office of the Principal - MS	-	-	1,000	1,000	-	- %
01941006	5580		Foreign Language - HS	122	142	165	165	-	- %
01941018	5580		Athletics - HS	588	592	700	700	-	- %
01942400	5580		Office of the Principal - HS	166	1,474	1,100	1,200	100	9.1%
01952330	5580		Pupil Personnel Services-Sp.Ed	2,013	1,786	700	1,800	1,100	157.1%
01962320	5580		OFFICE OF THE SUPERINTENDENT	4,200	2,214	6,835	6,115	(720)	(10.5%)
TOTAL 5580 - Staff Travel				7,321	6,343	12,000	12,480	480	4.0%
5590 - Other Purchased Services									
01913100	5590		Food Services - Memorial	855	300	800	800	-	- %
01921000	5590		Regular Instruction - Center	-	-	400	400	-	- %
01921011	5590		Music - Center	-	-	200	200	-	- %
01923100	5590		Food Services - Center	169	-	250	250	-	- %
01931018	5590		Athletics - MS	8,767	1,466	4,000	4,000	-	- %
01932120	5590		Guidance Services - MS	114	1,267	1,250	1,250	-	- %
01933100	5590		Food Services - MS	223	514	500	500	-	- %
01941018	5590		Athletics - HS	2,351	2,198	13,350	13,350	-	- %
01941019	5590		Student Services - HS	1,620	4,378	2,000	2,000	-	- %
01941025	5590		Academ. Recog. Prog. - HS	913	1,767	1,500	1,500	-	- %
01943100	5590		Food Services - HS	3,551	3,511	1,200	2,528	1,328	110.7%
01951245	5590		The Learning Center	128	106	250	250	-	- %
01962610	5590		Care/Upkeep Buildings - CO	3,296	911	1,200	1,200	-	- %
01963100	5590		Food Services - CO	9,423	11,973	6,300	6,300	-	- %
TOTAL 5590 - Other Purchased Services				34,819	29,789	33,200	34,528	1,328	4.0%

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TOTAL 55 - OTHER PURCH. SVS.				2,344,328	2,477,606	2,409,982	2,424,110	14,128	0.6%

56 - SUPPLIES

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5611 - Supplies/Materials/Minor Equip									
01911000	5611		Regular Instruction - Memorial	26,770	21,637	23,245	24,500	1,255	5.4%
01911001	5611		Art - Memorial	1,592	-	2,000	2,000	-	- %
01911004	5611		Language Arts - Memorial	6,207	1,749	1,500	1,000	(500)	(33.3%)
01911007	5611		Computer Education - Memorial	6,337	1,869	2,500	1,000	(1,500)	(60.0%)
01911010	5611		Mathematics - Memorial	1,162	2,434	2,000	500	(1,500)	(75.0%)
01911011	5611		Music - Memorial	494	796	825	825	-	- %
01911012	5611		Physical Education - Memorial	1,715	979	2,000	1,000	(1,000)	(50.0%)
01911014	5611		Science - Memorial	1,285	1,931	2,200	2,200	-	- %
01911015	5611		Social Studies - Memorial	850	266	850	850	-	- %
01911025	5611		Academ. Recog. Prog. Memorial	142	56	600	600	-	- %
01911260	5611		Learning Disabilities - Mem.	110	550	423	423	-	- %
01911280	5611		PRESCHOOL-Memorial	438	461	800	6,000	5,200	650.0%
01912222	5611		School Media Services - Mem.	485	390	300	300	-	- %
01912400	5611		Office of the Principal - Mem.	3,841	4,203	2,475	2,475	-	- %
01912610	5611		Care/Upkeep Buildings - Mem.	-	32,236	24,000	28,000	4,000	16.7%
01921000	5611		Regular Instruction - Center	11,601	10,356	12,000	11,000	(1,000)	(8.3%)
01921001	5611		Art - Center	1,706	1,312	1,613	1,613	-	- %
01921004	5611		Language Arts - Center	4,534	1,149	2,000	2,000	-	- %
01921010	5611		Mathematics - Center	1,255	740	1,500	500	(1,000)	(66.7%)
01921011	5611		Music - Center	1,002	48	250	250	-	- %
01921012	5611		Physical Education - Center	998	-	1,280	1,280	-	- %
01921014	5611		Science - Center	1,343	762	1,500	1,500	-	- %
01921015	5611		Social Studies - Center	1,072	-	500	500	-	- %
01921025	5611		Academ. Recog. Prog. - Center	1,033	61	400	400	-	- %
01921260	5611		Learning Disabilities - Center	528	40	800	800	-	- %
01922222	5611		School Media Services - Center	887	239	1,450	1,450	-	- %
01922400	5611		Office of the Principal - Cntr	1,771	1,736	750	750	-	- %
01922610	5611		Care/Upkeep Buildings - Center	-	16,511	10,000	11,500	1,500	15.0%
01931000	5611		Regular Instruction - MS	7,819	9,726	10,500	10,500	-	- %
01931001	5611		Art - MS	2,166	2,620	1,400	1,400	-	- %
01931004	5611		Language Arts - MS	916	78	1,075	1,075	-	- %
01931006	5611		Foreign Language - MS	-	-	500	500	-	- %
01931007	5611		Computer Education - MS	1,089	591	1,000	1,000	-	- %
01931009	5611		Technology Education - MS	745	60	249	249	-	- %
01931010	5611		Mathematics - MS	1,458	358	2,235	1,000	(1,235)	(55.3%)
01931011	5611		Music - MS	395	1,877	2,170	2,170	-	- %
01931012	5611		Physical Education - MS	414	719	1,700	500	(1,200)	(70.6%)
01931014	5611		Science - MS	466	1,156	2,500	2,500	-	- %
01931015	5611		Social Studies - MS	140	704	1,500	500	(1,000)	(66.7%)
01931018	5611		Athletics - MS	4,554	1,332	2,000	2,000	-	- %
01931025	5611		Academ. Recog. Prog. - MS	-	-	1,000	500	(500)	(50.0%)
01931260	5611		Learning Disabilities - MS	410	806	500	500	-	- %
01932120	5611		Guidance Services - MS	362	20	750	750	-	- %

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01932222	5611		School Media Services - MS	-	95	800	800	-	- %
01932400	5611		Office of the Principal - MS	3,024	2,472	1,000	1,000	-	- %
01932610	5611		Care/Upkeep Buildings - MS	-	20,504	16,000	16,000	-	- %
01941000	5611		Regular Instruction - HS	10,890	11,813	10,000	10,000	-	- %
01941001	5611		Art - HS	11,151	9,836	9,800	9,800	-	- %
01941002	5611		Business Education - HS	484	162	750	750	-	- %
01941004	5611		Language Arts - HS	257	250	250	250	-	- %
01941005	5611		Health - HS	2,302	380	500	500	-	- %
01941006	5611		Foreign Language - HS	390	271	600	600	-	- %
01941008	5611		Family & Consumer Sciences-HS	2,492	3,579	3,000	2,750	(250)	(8.3%)
01941009	5611		Technology Education - HS	3,225	2,838	3,000	3,000	-	- %
01941010	5611		Mathematics - HS	2,521	2,727	1,500	1,500	-	- %
01941011	5611		Music - HS	2,345	1,583	1,900	1,900	-	- %
01941012	5611		Physical Education - HS	2,439	2,034	2,240	2,240	-	- %
01941014	5611		Science - HS	9,591	7,119	7,500	8,000	500	6.7%
01941015	5611		Social Studies - HS	507	1,550	2,600	2,600	-	- %
01941018	5611		Athletics - HS	18,468	2,793	15,000	15,000	-	- %
01941019	5611		Student Services - HS	5,847	4,123	6,000	6,000	-	- %
01941260	5611		Learning Disabilities - HS	1,482	525	1,200	1,200	-	- %
01942120	5611		Guidance Services - HS	377	774	1,200	1,200	-	- %
01942210	5611		Improv. of Instruction - HS	768	1,794	2,000	2,000	-	- %
01942220	5611		Audio-Visual Sciences - HS	798	231	1,000	1,000	-	- %
01942222	5611		School Media Services - HS	917	1,848	1,000	1,000	-	- %
01942400	5611		Office of the Principal - HS	2,944	5,145	2,000	2,000	-	- %
01942610	5611		Care/Upkeep Buildings - HS	-	26,537	20,000	25,500	5,500	27.5%
01951265	5611		Comprehensive Special Ed.	2,559	3,524	2,500	2,500	-	- %
01951270	5611		Behavior Analysis/Intervention	3,086	5,848	3,000	3,000	-	- %
01952140	5611		School Psychologist	2,468	2,189	2,000	2,500	500	25.0%
01952150	5611		Speech/Language Pathologist	5,387	1,132	1,000	2,000	1,000	100.0%
01952191	5611		Other Pupil Services-OT Sp.Ed	55	-	750	750	-	- %
01952330	5611		Pupil Personnel Services-Sp.Ed	237	154	750	750	-	- %
01962130	5611		Health Services - CO	4,834	5,022	5,000	5,000	-	- %
01962310	5611		Board of Education Services-CO	1,374	472	1,000	1,000	-	- %
01962320	5611		OFFICE OF THE SUPERINTENDENT	19,403	13,732	9,670	9,670	-	- %
01962610	5611		Care/Upkeep Buildings - CO	142,591	7,477	2,000	2,000	-	- %
01962840	5611		Data Processing - CO	18,118	4,526	10,350	9,880	(470)	(4.5%)
TOTAL 5611 - Supplies/Materials/Minor Equip				386,337	281,491	277,700	286,000	8,300	3.0%

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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5621 - Natural Gas									
01912610	5621		Care/Upkeep Buildings - Mem.	-	36,292	39,000	39,400	400	1.0%
01922610	5621		Care/Upkeep Buildings - Center	-	22,159	24,500	24,050	(450)	(1.8%)
01932610	5621		Care/Upkeep Buildings - MS	-	36,248	34,000	39,400	5,400	15.9%
01942610	5621		Care/Upkeep Buildings - HS	-	41,347	41,000	44,900	3,900	9.5%
01951245	5621		The Learning Center	-	700	3,000	1,000	(2,000)	(66.7%)
01962610	5621		Care/Upkeep Buildings - CO	128,110	3,578	5,380	4,005	(1,375)	(25.6%)
TOTAL 5621 - Natural Gas				128,110	140,324	146,880	152,755	5,875	4.0%
5622 - Electricity									
01912610	5622		Care/Upkeep Buildings - Mem.	-	107,007	108,000	120,233	12,233	11.3%
01922610	5622		Care/Upkeep Buildings - Center	-	43,082	45,000	48,057	3,057	6.8%
01932610	5622		Care/Upkeep Buildings - MS	-	100,738	105,000	113,189	8,189	7.8%
01942610	5622		Care/Upkeep Buildings - HS	-	165,427	152,000	209,679	57,679	37.9%
01951245	5622		The Learning Center	1,881	-	2,000	1,200	(800)	(40.0%)
01962610	5622		Care/Upkeep Buildings - CO	314,338	12,325	13,000	7,641	(5,359)	(41.2%)
TOTAL 5622 - Electricity				316,219	428,578	425,000	499,999	74,999	17.6%
5627 - Motor Fuel									
01952710	5627		REIMB SPEC. ED. TRANS (10%)	45,573	37,902	52,050	26,460	(25,590)	(49.2%)
01962700	5627		Reimb Reg Trans (90%) - CO	76,314	85,199	93,950	89,580	(4,370)	(4.7%)
TOTAL 5627 - Motor Fuel				121,887	123,101	146,000	116,040	(29,960)	(20.5%)
5641 - Textbooks/Workbooks									
01911004	5641		Language Arts - Memorial	15,798	3,256	3,000	3,000	-	- %
01931004	5641		Language Arts - MS	1,700	39	2,000	2,000	-	- %
01941004	5641		Language Arts - HS	1,708	4,425	2,000	2,000	-	- %
01941010	5641		Mathematics - HS	3,944	381	1,500	1,500	-	- %
01941014	5641		Science - HS	585	-	500	500	-	- %
01941015	5641		Social Studies - HS	-	-	500	500	-	- %
01941260	5641		Learning Disabilities - HS	-	265	250	250	-	- %
01962320	5641		OFFICE OF THE SUPERINTENDENT	8,450	1,622	96,000	50,250	(45,750)	(47.7%)
TOTAL 5641 - Textbooks/Workbooks				64,134	10,000	105,750	60,000	(45,750)	(43.3%)

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Org	Obj	Pro	Description	2017 Actual	2018 Actual	2019 Revised Budget	2020 Requested	Variance	% Change
5642 - Books/Periodicals									
01912222	5642		School Media Services - Mem.	4,862	2,444	5,500	5,500	-	- %
01912400	5642		Office of the Principal - Mem.	-	83	325	325	-	- %
01921004	5642		Language Arts - Center	1,419	358	1,019	500	(519)	(50.9%)
01921015	5642		Social Studies - Center	1,387	1,214	1,387	1,000	(387)	(27.9%)
01922222	5642		School Media Services - Center	2,770	487	2,864	1,500	(1,364)	(47.6%)
01922400	5642		Office of the Principal - Cntr	-	-	200	200	-	- %
01931004	5642		Language Arts - MS	1,780	1,353	1,900	1,500	(400)	(21.1%)
01931006	5642		Foreign Language - MS	-	-	750	750	-	- %
01932222	5642		School Media Services - MS	6,564	5,082	5,272	2,000	(3,272)	(62.1%)
01932400	5642		Office of the Principal - MS	53	-	500	500	-	- %
01941002	5642		Business Education - HS	178	-	200	200	-	- %
01941014	5642		Science - HS	-	-	300	300	-	- %
01941015	5642		Social Studies - HS	295	204	325	325	-	- %
01941260	5642		Learning Disabilities - HS	-	-	110	110	-	- %
01942120	5642		Guidance Services - HS	-	85	350	350	-	- %
01942222	5642		School Media Services - HS	2,025	2,050	2,500	2,412	(88)	(3.5%)
01942400	5642		Office of the Principal - HS	485	400	500	250	(250)	(50.0%)
01962320	5642		OFFICE OF THE SUPERINTENDENT	1,211	1,754	998	998	-	- %
TOTAL 5642 - Books/Periodicals				23,408	16,226	25,000	18,720	(6,280)	(25.1%)
5690 - Other Supplies/Materials									
01911000	5690		Regular Instruction - Memorial	1,035	2,232	1,255	1,255	-	- %
01911260	5690		Learning Disabilities - Mem.	215	-	472	472	-	- %
01921007	5690		Computer Education - Center	2,796	770	2,000	2,000	-	- %
01922220	5690		Audio-Visual Sciences - Center	751	-	650	650	-	- %
01931000	5690		Regular Instruction - MS	3,663	2,045	1,000	1,000	-	- %
01931007	5690		Computer Education - MS	1,283	810	1,000	1,000	-	- %
01931009	5690		Technology Education - MS	707	-	2,100	2,100	-	- %
01941004	5690		Language Arts - HS	203	217	300	300	-	- %
01941009	5690		Technology Education - HS	911	833	863	863	-	- %
01941011	5690		Music - HS	1,108	920	1,000	1,000	-	- %
01942120	5690		Guidance Services - HS	5,725	6,554	6,525	6,525	-	- %
01942210	5690		Improv. of Instruction - HS	5,650	7,530	5,650	5,650	-	- %
01942222	5690		School Media Services - HS	11,053	10,626	11,500	12,500	1,000	8.7%
01962840	5690		Data Processing - CO	7,025	1,672	1,485	1,917	432	29.1%
TOTAL 5690 - Other Supplies/Materials				43,125	34,221	35,800	37,232	1,432	4.0%
TOTAL 56 - SUPPLIES				1,087,640	1,036,213	1,162,130	1,170,746	8,616	0.7%

57 - PROPERTY & EQUIPMENT

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5744 - Computer Equipment									
01962320	5744		OFFICE OF THE SUPERINTENDENT	9,906	-	25,000	10,400	(14,600)	(58.4%)
TOTAL 5744 - Computer Equipment				29,817	-	25,000	10,400	(14,600)	(58.4%)
TOTAL 57 - PROPERTY & EQUIPMENT				48,704	-	25,000	10,400	(14,600)	(58.4%)
58 - OTHER									
5810 - Dues and Fees									
01912400	5810		Office of the Principal - Mem.	500	200	350	350	-	- %
01922400	5810		Office of the Principal - Cntr	245	245	300	300	-	- %
01931006	5810		Foreign Language - MS	-	-	190	190	-	- %
01931010	5810		Mathematics - MS	-	-	100	100	-	- %
01931011	5810		Music - MS	135	295	414	414	-	- %
01931018	5810		Athletics - MS	450	430	1,000	1,000	-	- %
01932120	5810		Guidance Services - MS	120	120	100	100	-	- %
01932400	5810		Office of the Principal - MS	735	745	970	970	-	- %
01941010	5810		Mathematics - HS	293	284	300	300	-	- %
01941011	5810		Music - HS	660	689	720	720	-	- %
01941018	5810		Athletics - HS	2,915	-	5,000	5,000	-	- %
01941019	5810		Student Services - HS	9,360	22,875	14,609	10,500	(4,109)	(28.1%)
01942222	5810		School Media Services - HS	248	130	330	330	-	- %
01942400	5810		Office of the Principal - HS	480	250	600	500	(100)	(16.7%)
01962210	5810		Improvement of Instruction-CO	13,000	5,000	6,000	1,000	(5,000)	(83.3%)
01962320	5810		OFFICE OF THE SUPERINTENDENT	21,789	21,936	24,141	21,906	(2,235)	(9.3%)
TOTAL 5810 - Dues and Fees				53,235	53,749	55,124	43,680	(11,444)	(20.8%)
TOTAL 58 - OTHER				53,235	53,749	55,124	43,680	(11,444)	(20.8%)
59 - TRANSFERS OUT									
5955 - Special Items									
01911000	5955		Regular Instruction - Memorial	-	-	(68,000)	(52,000)	16,000	(23.5%)
TOTAL 5955 - Special Items				-	-	(68,000)	(52,000)	16,000	(23.5%)
TOTAL 59 - TRANSFERS OUT				-	-	(68,000)	(52,000)	16,000	(23.5%)
				29,056,255	30,003,992	30,639,668	31,575,693	941,816	3.1%