

REGIONAL SCHOOL DISTRICT ONE

HOUSATONIC VALLEY REGIONAL HIGH SCHOOL
PUPIL SERVICES CENTER
REGIONAL SCHOOL SERVICES CENTER

PROPOSED BUDGET 2017-2018

BOARD OF EDUCATION

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Jose Martinez, Principal
Ian Strever, Asst. Principal
Martha Schwaikert, Spec. Ed. Supervisor



The 2017-2018 Draft Budget Proposal will be presented at the public hearing at HVRHS on Thursday, April 6, 2017 at 7:00 p.m. in room 133. Its approval will be determined in a region-wide referendum on Tuesday, May 2, 2017 from 12:00 to 8:00 p.m. at the Town Hall in each town in Region One.

BUDGET SUMMARY

| | 2014/2015 Budget | 2015/2016 Budget | 2016/2017 Budget | 2016/2017 Estimated | 2017/2018 Proposed | \$ Increase | % Increase |
|--|---------------------|---------------------|---------------------|------------------------|-----------------------|----------------|---------------|
| <i>HVRHS (excluding intra region allocation)*</i> | | | | | | | |
| Gross Expense | \$8,697,946 | \$8,780,451 | \$8,623,733 | \$8,554,814 | \$8,417,793 | -\$205,940 | -2.39% |
| Less: | | | | | | | |
| Revenue | \$427,488 | \$551,430 | \$621,598 | \$597,822 | \$539,474 | | |
| Net Expense Budget | \$8,270,458 | \$8,229,021 | \$8,002,135 | \$7,956,992 | \$7,878,319 | -\$123,816 | -1.55% |
| <i>Pupil Services</i> | | | | | | | |
| Gross Expense | \$6,153,790 | \$6,547,200 | \$6,711,580 | \$6,554,294 | \$6,722,554 | \$10,974 | 0.16% |
| Less: | | | | | | | |
| Revenue | \$302,285 | \$383,453 | \$311,849 | \$292,687 | \$47,885 | | |
| Net Expense Budget | \$5,851,505 | \$6,163,747 | \$6,399,731 | \$6,261,607 | \$6,674,669 | \$274,938 | 4.30% |
| <i>RSSC</i> | | | | | | | |
| Gross Expense | \$1,028,906 | \$1,038,743 | \$1,092,862 | \$1,101,903 | \$1,224,812 | \$131,950 | 12.07% |
| Less: | | | | | | | |
| Revenue | \$492 | \$1,598 | \$492 | \$492 | \$492 | | |
| Net Expense Budget | \$1,028,414 | \$1,037,145 | \$1,092,370 | \$1,101,411 | \$1,224,320 | \$131,950 | 12.08% |
| Total | \$15,150,377 | \$15,429,913 | \$15,494,236 | \$15,320,010 | \$15,777,308 | \$283,072 | 1.83% |

*Memo: Intra region allocation for assessment purposes.

| | | | | | |
|-----------------------------|--------------|--------------|--------------|--|-------------|
| HVRHS Net Expense | \$8,270,458 | \$8,229,021 | \$8,002,135 | | \$7,878,319 |
| Pupil Services Allocation | \$1,510,530 | \$1,567,796 | \$1,751,858 | | \$1,803,965 |
| RSSC Allocation | \$265,479 | \$263,806 | \$271,237 | | \$304,720 |
| HVRHS Net Assessment Budget | \$10,046,467 | \$10,060,623 | \$10,025,230 | | \$9,987,004 |

REVENUES: Other Than Member Town Assessments

| | 2014-2015 | 2015-2016 | 2016-2017 | | 2017-2018 | % Increase |
|---------------------------------------|----------------|-----------|----------------|----------------|----------------|------------|
| | Actual | Actual | Budget | Estimated | Estimated | |
| HVRHS | | | | | | |
| Agriculture Education Grant | 293,775 | 0 | 518,400 | 503,560 | 453,204 | -12.6% |
| Adult Education Grant | 8,713 | 0 | 2,169 | 2,125 | 2,125 | 100.0% |
| Sale of Vehicle/Equipment/Material | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Tuition | 39,960 | 0 | 87,912 | 79,020 | 71,028 | -19.2% |
| Rental of Building | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Interest Income | 4,617 | 0 | 4,617 | 4,617 | 4,617 | 0.0% |
| Office Use - Rental | 5,500 | 0 | 8,500 | 8,500 | 8,500 | 0.0% |
| Miscellaneous | 1,695 | 0 | 0 | 0 | 0 | 0.0% |
| | <u>355,260</u> | <u>0</u> | <u>621,598</u> | <u>597,822</u> | <u>539,474</u> | -13.2% |
| Pupil Services | | | | | | |
| Tuition out of District | 6,736 | 0 | 20,736 | 9,080 | 9,080 | -56.2% |
| Interest Income | 2,305 | 0 | 2,305 | 2,305 | 2,305 | 0.0% |
| Medicaid | 12,621 | 0 | 10,000 | 10,000 | 10,000 | 0.0% |
| Special Ed. Placement and Excess Cost | 211,028 | 0 | 243,808 | 244,802 | 0 | -100.0% |
| Preschool | 38,071 | 0 | 35,000 | 26,500 | 26,500 | |
| Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | <u>270,761</u> | <u>0</u> | <u>311,849</u> | <u>292,687</u> | <u>47,885</u> | -84.6% |
| RSSC | | | | | | |
| Interest Income/Misc. Inc | 492 | 0 | 492 | 492 | 492 | 0.0% |
| | <u>492</u> | <u>0</u> | <u>492</u> | <u>492</u> | <u>492</u> | 0.0% |

REVENUES: Member Town Assessments
Housatonic Valley Regional High School

| Member Town | Enrollment * | | | Percentage | | | Assessment | | |
|---------------------------------|--------------|------------|------------|------------------|------------------|------------------|---------------------|---------------------|--------------------|
| | 2014-2015 | 2015-2016 | 2016-2017 | 2015-2016 | 2016-2017 | 2017-2018 | 2015-2016 | 2016-2017 | 2017-2018 |
| Canaan | 28 | 36 | 36 | 7.1066% | 8.6124% | 9.0000% | 714,968 | 863,417 | 898,830 |
| Cornwall | 41 | 37 | 42 | 10.4061% | 8.8517% | 10.5000% | 1,046,918 | 887,401 | 1,048,635 |
| Kent | 53 | 61 | 57 | 13.4518% | 14.5933% | 14.2500% | 1,353,333 | 1,463,012 | 1,423,148 |
| North Canaan | 120 | 127 | 120 | 30.4569% | 30.3828% | 30.0000% | 3,064,149 | 3,045,943 | 2,996,101 |
| Salisbury | 81 | 79 | 74 | 20.5584% | 18.8995% | 18.5000% | 2,068,301 | 1,894,721 | 1,847,596 |
| Sharon | 71 | 78 | 71 | 18.0203% | 18.6603% | 17.7500% | 1,812,955 | 1,870,737 | 1,772,693 |
| Total | 394 | 418 | 400 | 100.0000% | 100.0000% | 100.0000% | \$10,060,623 | \$10,025,230 | \$9,987,004 |
| Less: | | | | | | | | | |
| Pupil Services | | | | | | | 1567796 | 1751858 | 1,803,965 |
| RSSC | | | | | | | 263806 | 271237 | 304,720 |
| Net HVRHS (without allocations) | | | | | | | 8,229,021 | 8,002,135 | 7,878,319 |
| Total | | | | | | | 10,060,623 | 10,025,230 | 9,987,004 |
| Per Pupil | | | | | | | | | |
| Net HVRHS Cost | | | | | | | | | |
| (without allocations) | | | | | | | | | |
| Pupil Services | | | | | | | \$20,886 | \$19,144 | \$19,696 |
| RSSC | | | | | | | 3,979 | 4,191 | 4,510 |
| | | | | | | | 670 | 649 | 762 |
| Net Cost Per Pupil | | | | | | | \$25,535 | \$23,984 | \$24,968 |

REVENUES: Member Town Assessments
Pupil Services Center

| Member Town | Enrollment * | | | Percentage | | | Assessment | | |
|-------------------|--------------|-----------|-----------|------------|-----------|-----------|-------------|-------------|-------------|
| | 2014-2015 | 2015-2016 | 2016-2017 | 2015-2016 | 2016-2017 | 2017-2018 | 2015-2016 | 2016-2017 | 2017-2018 |
| Canaan | 78 | 76 | 74 | 5.0355% | 4.9771% | 5.0000% | 310,376 | 318,520 | 333,733 |
| Cornwall | 91 | 92 | 74 | 5.8748% | 6.0249% | 5.0000% | 362,105 | 385,576 | 333,733 |
| Kent | 256 | 240 | 231 | 16.5268% | 15.7171% | 15.6081% | 1,018,670 | 1,005,852 | 1,041,790 |
| North Canaan | 280 | 260 | 277 | 18.0762% | 17.0269% | 18.7162% | 1,114,170 | 1,089,673 | 1,249,246 |
| Salisbury | 273 | 277 | 281 | 17.6243% | 18.1401% | 18.9865% | 1,086,316 | 1,160,920 | 1,267,285 |
| Sharon | 177 | 164 | 143 | 11.4267% | 10.7400% | 9.6622% | 704,315 | 687,332 | 644,917 |
| Total K-8 Schools | 1155 | 1109 | 1080 | 74.5642% | 72.6261% | 72.9730% | 4,595,951 | 4,647,873 | 4,870,705 |
| HVRHS | 394 | 418 | 400 | 25.4358% | 27.3739% | 27.0270% | 1,567,796 | 1,751,858 | 1,803,965 |
| Total Region | 1549 | 1527 | 1480 | 100.0000% | 100.0000% | 100.0000% | \$6,163,747 | \$6,399,731 | \$6,674,669 |

Net Cost Per Pupil

| | | |
|---------|---------|---------|
| \$3,979 | \$4,191 | \$4,510 |
|---------|---------|---------|

REVENUES: Member Town Assessments
Regional School Services Center

| Member Town | Enrollment * | | | Percentage | | | Assessment | | |
|-------------------|--------------|-----------|-----------|------------|-----------|-----------|-------------|-------------|-------------|
| | 2014-2015 | 2015-2016 | 2016-2017 | 2015-2016 | 2016-2017 | 2017-2018 | 2015-2016 | 2016-2017 | 2017-2018 |
| Canaan | 78 | 76 | 74 | 5.0355% | 4.9771% | 5.0000% | 49,935 | 74,132 | 80,294 |
| Cornwall | 91 | 92 | 74 | 5.8748% | 6.0249% | 5.0000% | 65,738 | 83,353 | 80,294 |
| Kent | 256 | 240 | 231 | 16.5268% | 15.7171% | 15.6081% | 171,929 | 168,650 | 188,376 |
| North Canaan | 280 | 260 | 277 | 18.0762% | 17.0269% | 18.7162% | 186,467 | 180,177 | 220,044 |
| Salisbury | 273 | 277 | 281 | 17.6243% | 18.1401% | 18.9865% | 176,986 | 189,974 | 222,797 |
| Sharon | 177 | 164 | 143 | 11.4267% | 10.7400% | 9.6622% | 111,880 | 124,849 | 127,795 |
| Total K-8 School: | 1155 | 1109 | 1080 | 74.5642% | 72.6261% | 72.9730% | 762,935 | 821,135 | 919,600 |
| HVRHS | 394 | 418 | 400 | 25.4358% | 27.3739% | 27.0270% | 265,479 | 271,237 | 304,720 |
| Total Region | 1549 | 1527 | 1480 | 100.0000% | 100.0000% | 100.0000% | \$1,028,414 | \$1,092,372 | \$1,224,320 |

Net Cost Per Pupil

| | | |
|-------|-------|-------|
| \$674 | \$649 | \$762 |
|-------|-------|-------|

APPENDIX 1
Summary of Proposed 2017-2018
Member Town Assessments

| Member Town | HVRHS (before allocation) | HVRHS Pupil Services | HVRHS RSSC | HVRHS TOTAL | K-8 Pupil Services TOTAL | K-8 RSSC TOTAL | TOTAL MEMBER ASSESSMENT |
|--------------------------|---------------------------------|----------------------------|------------------|--------------------|--------------------------------|----------------------|-------------------------------|
| Canaan | 709,049 | 162,357 | 27,425 | \$898,830 | 333,733 | 80,294 | \$1,312,858 |
| Cornwall | 827,224 | 189,416 | 31,996 | \$1,048,635 | 333,733 | 80,294 | \$1,462,663 |
| Kent | 1,122,661 | 257,065 | 43,423 | \$1,423,148 | 1,041,790 | 188,376 | \$2,653,314 |
| North Canaan | 2,363,496 | 541,189 | 91,416 | \$2,996,101 | 1,249,246 | 220,044 | \$4,465,391 |
| Salisbury | 1,457,489 | 333,733 | 56,373 | \$1,847,596 | 1,267,285 | 222,797 | \$3,337,678 |
| Sharon | 1,398,402 | 320,204 | 54,088 | \$1,772,693 | 644,917 | 127,795 | \$2,545,406 |
| Total Assessments | \$7,878,319 | \$1,803,965 | \$304,720 | \$9,987,004 | \$4,870,705 | \$919,600 | \$15,777,309 |

Net Expense Budgets
(excluding intra-region
transfers/allocations)

| | | | | | | | |
|----------------|-------------|-----------|---------|-------------|-----------|---------|-------------|
| HVRHS | \$7,878,319 | \$ - | \$ - | \$7,878,319 | \$ - | \$ - | \$7,878,319 |
| Pupil Services | - | 1,803,965 | - | 1,803,965 | 4,870,705 | - | 6,674,669 |
| RSSC | - | - | 304,720 | 304,720 | - | 919,600 | 1,224,320 |

Change from 2016/2017 Budget

| Member Town | HVRHS TOTAL | K-8 Pupil Services TOTAL | K-8 RSSC TOTAL | TOTAL MEMBER ASSESSMENT |
|--------------------------|------------------|--------------------------------|----------------------|-------------------------------|
| Canaan | \$35,413 | \$15,213 | \$6,162 | \$56,789 |
| Cornwall | \$161,234 | -\$51,843 | -\$3,059 | \$106,333 |
| Kent | -\$39,864 | \$35,938 | \$19,726 | \$15,800 |
| North Canaan | -\$49,842 | \$159,574 | \$39,867 | \$149,599 |
| Salisbury | -\$47,125 | \$106,365 | \$32,823 | \$92,063 |
| Sharon | -\$98,044 | -\$42,415 | \$2,947 | -\$137,512 |
| Total Assessments | -\$38,227 | \$222,833 | \$98,466 | \$283,071 |

APPENDIX II

Scheduled Facility Maintenance /Repair Projects Included in 2017/2018 Operating Budget

| | |
|---|------------------|
| Unanticipated Misc. Repairs | \$20,000 |
| Math classrooms, masonry walls, windows | \$70,000 |
| Social studies, maintenance storage room | \$4,000 |
| * Air conditioning library media center | \$0 |
| * Desks (room 202) | \$0 |
| * Walk in cooler, freezer compressor | \$0 |
| Floor tile replacement room 117 and 118 hallway | \$20,000 |
| Gym floor | \$3,600 |
| Water faucets exterior of building | \$2,000 |
| Hot water tank in kitchen | \$8,000 |
| Paving (senior courtyard) | \$10,000 |
| Paint (classrooms) | \$5,000 |
| Trophy case | \$3,000 |
| IT room reconfiguration | \$17,000 |
| * Smoke detectors IT room | \$0 |
| TOTAL | \$162,600 |

HVRHS

FTE By Department By School Year Comparison

| Department | 2017/18 | 2016/17 | 2015/16 | 2014/15 | 2013/14 | 2012/13 | 2011/12 | 2010/11 | 2009/10 | 2008/09 | 2007/08 | 2006/07 | 2005/06 |
|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| Library | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Guidance | 3.0 | 3.0 | 3.7 | 3.7 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Ag-Ed | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 |
| Art | 2.0 | 2.0 | 2.0 | 2.0 | 1.8 | 2.0 | 1.8 | 1.8 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Business Ed. | 0.0 | 0.0 | 0.3 | 0.3 | 1.0 | 1.2 | 1.2 | 0.6 | 0.6 | 1.4 | 1.0 | 1.0 | 1.4 |
| Family Cons. Sci | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 1.0 | 1.0 |
| Tech Ed. | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Music | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| PE/Health | 2.7 | 2.7 | 2.6 | 2.6 | 2.6 | 3.4 | 3.4 | 3.4 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Athletics | 0.8 | 0.8 | 0.8 | 0.8 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.4 |
| Science | 4.0 | 5.0 | 5.0 | 5.3 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.2 | 6.2 | 6.0 |
| Math | 5.0 | 5.0 | 5.0 | 6.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| World Lang | 2.6 | 3.6 | 4.2 | 4.2 | 4.4 | 4.4 | 4.4 | 4.2 | 4.6 | 4.6 | 5.0 | 5.0 | 4.8 |
| English | 4.8 | 5.0 | 6.0 | 6.0 | 5.0 | 6.6 | 6.6 | 6.6 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Soc. Studies | 4.4 | 4.4 | 5.4 | 5.5 | 5.8 | 5.8 | 5.6 | 5.6 | 6.0 | 6.0 | 6.4 | 6.4 | 6.2 |
| School to Career | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Student Asslt. | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| Career Center | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.8 | 0.6 | 0.0 | 0.0 | 0.0 |
| Title I | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| FTE | 39.10 | 42.3 | 45.8 | 47.2 | 45 | 50.8 | 50.4 | 51.2 | 53.4 | 54.6 | 54.6 | 54.6 | 54.6 |
| Enrollment | 400 | 418 | 394 | 420 | 413 | 460 | 503 | 505 | 551 | 556 | 553 | 626 | |
| Ratio | 10.23 | 9.88 | 8.60 | 8.90 | 9.18 | 9.06 | 9.98 | 9.86 | 10.32 | 10.18 | 10.13 | 11.47 | |
| Cost per Pupil | \$24,988 | \$23,984 | \$25,535 | \$23,920 | \$23,106 | \$21,595 | \$19,938 | \$19,616 | \$17,869 | \$17,667 | \$16,795 | \$14,551 | |
| Budget Increase | -1.97% | -2.76% | -0.11% | 4.16% | -3.90% | -1.30% | 0.41% | 1.62% | -1.20% | 6.25% | 2.00% | 5.00% | |

**HOUSATONIC VALLEY REGIONAL HIGH SCHOOL
BUDGET BY PROGRAM FOR FISCAL YEAR 2018**

GENERAL CHANGES

- We are in the 3rd year of a 3-year collective bargaining agreement (CBA) for the faculty association that was negotiated in the fall 2014. The overall wage increase is 9% over 3 years. We are currently in the 3rd year of a 3-year agreement with the CBA that governs the non-certified employees.
- Health Insurance renewal for 2017/18 is 11.9% while dental insurance is 3% and life insurance is 0%.
- Enrollment has decreased in 2016/17 to 400 resident students from 418 in 2015/16. Enrollment is anticipated to decline to 377 resident students in 2017/18 according to NESDEC enrollment projections dated January 2017.
- The district passed a referendum in May 2016 for a building project consisting of a partial roof replacement, boiler and underground storage tank replacements, and renovation of science wing and athletic locker room and fitness areas. The project will commence in the summer of 2017. The full impact on the Region One budget will occur in the 2018/19 fiscal year. The estimated impact on the member towns after State grant funding would be \$4.3 million dollars to be paid over 20 years.

HOUSATONIC VALLEY REGIONAL HIGH SCHOOL

SALARIES

- | | | |
|------|------------------------------|---|
| (1) | Art | Replacement teacher hired in 2016/17 was hired at a salary higher than budgeted. |
| (2) | Business Ed. | Business education teacher position proposed for 2017/18 budget; position was taken out of proposed budget. |
| (3) | Tech. Ed. | Tech. education teacher retired; no replacement teacher in budget proposal. |
| (6) | Science | We have retirements with a 1.0 math and science teacher. We hope to fill this position with a 1.0 teacher who holds both math and science certifications. |
| (7) | Math | |
| (8) | World Language | We have a resignation for a 1.0 Spanish teacher and a retirement for a 1.0 French teacher. We will post this position for a 1.0 teacher who holds both Spanish and French certifications. |
| (9) | English | The interventionist position was not filled in 2016/17 and won't be in 2017/18. |
| (11) | Student Assistance | Student Assistance teacher hired in 2016/17 at a lower budgeted amount. |
| (17) | Director of Sci/Tech. Center | STC Director received \$3,000 stipend for additional public relations duties in 2016/17. |
| (19) | Student Activities | Extra pay for extra duty stipends in teachers' contract. |
| (20) | Department Head Stipends | Reduction of department heads from 10 to 2. |
| (23) | Tutoring/ELL Services | Increased number of non-English speaking students. |

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|---|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|------------------|---------------|
| FUND 0100 - HOUSATONIC VALLEY REGIONAL HIGH SCHOOL | | | | | | | | |
| 1 | 0100 1100 1110 01 343 | Sal- Art | 112,522 | 119,269 | 154,946 | 161,400 | 42,131 | 35.32% |
| 2 | 0100 1100 1110 01 345 | Sal-Business Ed | 26,430 | - | - | - | - | 0.00% |
| 3 | 0100 1100 1110 01 351 | Sal-Tech Ed | 170,275 | 173,555 | 187,036 | 110,610 | (62,945) | -36.27% |
| 4 | 0100 1100 1110 01 353 | Sal-Music | 63,550 | 67,500 | 67,500 | 69,510 | 2,010 | 2.98% |
| 5 | 0100 1100 1110 01 355 | Sal-Phys Ed/Health Ed | 187,410 | 200,000 | 195,670 | 205,260 | 5,260 | 2.63% |
| 6 | 0100 1100 1110 01 357 | Sal-Science | 379,111 | 390,583 | 404,064 | 323,440 | (67,143) | -17.19% |
| 7 | 0100 1100 1110 01 359 | Sal-Math | 407,664 | 418,144 | 440,736 | 408,798 | (9,346) | -2.24% |
| 8 | 0100 1100 1110 01 360 | Sal-World Language | 267,919 | 279,314 | 292,795 | 207,536 | (71,778) | -25.70% |
| 9 | 0100 1100 1110 01 361 | Sal-English | 409,683 | 423,128 | 326,623 | 350,069 | (73,059) | -17.27% |
| 10 | 0100 1100 1110 01 363 | Sal-Social Studies | 376,151 | 317,250 | 319,314 | 320,514 | 3,264 | 1.03% |
| 11 | 0100 1100 1110 01 367 | Sal-Student Assistance | 94,501 | 64,951 | 51,769 | 54,050 | (10,901) | -16.78% |
| 12 | 0100 1140 1110 01 340 | Sal-Ag.Ed. | 335,652 | 366,168 | 358,362 | 367,710 | 1,542 | 0.42% |
| 13 | 0100 2120 1110 01 333 | Sal-Guidance Counselors | 184,120 | 268,671 | 208,408 | 218,955 | (49,716) | -18.50% |
| 14 | 0100 2222 1110 01 329 | Sal-Librarian | 82,175 | 83,680 | 83,680 | 85,610 | 1,930 | 2.31% |
| 15 | 0100 3200 1110 01 356 | Sal-Athletics | 55,994 | 58,713 | 58,542 | 61,391 | 2,678 | 4.56% |
| 16 | 0100 3200 1120 01 356 | Sal -Athletic Trainer | 4,480 | 3,000 | 3,000 | 3,000 | - | 3000.00% |
| | | Sub-Total: Certified Salaries | 3,157,639 | 3,233,926 | 3,152,446 | 2,947,853 | (286,073) | -8.85% |
| 17 | 0100 1100 1110 01 366 | Sal- Director of Science Tech Center | 18,413 | 15,798 | 18,965 | 19,534 | 3,736 | 23.65% |
| | | Sub-Total: Director of Science Tech Center | 18,413 | 15,798 | 18,965 | 19,534 | 3,736 | 23.65% |
| 18 | 0100 2212 1110 01 399 | Summer Curriculum Salaries | 5,413 | 5,000 | 16,830 | 10,000 | 5,000 | 100.00% |
| 19 | 0100 3200 1113 01 399 | Sal-St Activities | 37,651 | 43,189 | 41,382 | 48,042 | 4,853 | 11.24% |
| 20 | 0100 1100 1114 01 399 | Dept. Heads-Stipend | 46,910 | 47,850 | 47,850 | 39,040 | (8,810) | -18.41% |
| 21 | 0100 2120 1117 01 333 | Summer Guidance Salaries | 6,771 | 7,860 | 6,783 | 8,011 | 151 | 1.93% |
| 22 | 0100 2222 1117 01 329 | Summer Salary - Library | 4,442 | 4,523 | 4,523 | 4,628 | 105 | 2.31% |
| 23 | 0100 1100 1118 01 399 | Tutoring/ELL Services | 13,347 | 7,500 | 12,740 | 17,500 | 10,000 | 133.33% |
| 24 | 0100 1100 1121 01 399 | Salary-In-School Suspensions | 2,034 | 1,500 | 1,500 | 2,116 | 616 | 41.07% |
| | | Sub-Total: Extra Pay for Extra Duty | 116,568 | 117,422 | 131,608 | 129,337 | 11,915 | 10.15% |
| 25 | 0100 3200 1112 01 356 | Coaches Salaries | 150,671 | 134,581 | 134,579 | 133,455 | (1,126) | -0.84% |

SALARIES (Con't.)

- | | | |
|------|---------------------------|--|
| (30) | Custodial Overtime | \$1,000 increase required for building project |
| (34) | School-to-Career Position | This new position will facilitate the School-to-Career program. (.5 FTE) |

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|----------------|----------------|
| | | Sub-Total: Coaches Salaries | 150,671 | 134,581 | 134,579 | 133,455 | (1,126) | -0.84% |
| 26 | 0100 2400 1111 01 337 | Administrative Salaries | 259,917 | 269,824 | 282,751 | 277,832 | 8,008 | 2.97% |
| | | Sub-Total: Administrative Salaries | 259,917 | 269,824 | 282,751 | 277,832 | 8,008 | 2.97% |
| 27 | 0100 1100 1116 01 399 | Salary Homebound Tutors | 4,725 | 5,000 | 3,455 | 5,000 | - | 0.00% |
| | | Sub-Total: Homebound Tutor Salaries | 4,725 | 5,000 | 3,455 | 5,000 | - | 0.00% |
| 28 | 0100 2130 1120 01 332 | Salary Nurse Classified | 49,288 | 50,508 | 50,508 | 51,758 | 1,250 | 2.47% |
| | | Sub-Total: Nurse Salary | 49,288 | 50,508 | 50,508 | 51,758 | 1,250 | 2.47% |
| 29 | 0100 2620 1121 01 335 | Maint. Workers | 340,133 | 346,430 | 341,423 | 355,590 | 9,160 | 2.64% |
| 30 | 0100 2620 1320 01 335 | Cust. Overtime | 5,421 | 6,000 | 6,000 | 7,000 | 1,000 | 16.67% |
| | | Sub-Total: Maint./Custodial Salaries | 345,554 | 352,430 | 347,423 | 362,590 | 10,160 | 2.88% |
| 31 | 0100 1140 1122 01 340 | Secretary -Ag.Ed. | 36,852 | 37,333 | 36,042 | 38,248 | 915 | 2.45% |
| 32 | 0100 2120 1122 01 333 | Secretary-Guidance | 39,503 | 40,934 | 41,062 | 43,160 | 2,226 | 5.44% |
| 33 | 0100 2400 1122 01 337 | Adm. Secretaries Salary | 177,517 | 177,912 | 181,274 | 187,164 | 9,252 | 5.20% |
| | | Sub-Total: Secretary Salaries | 253,871 | 256,179 | 258,378 | 268,572 | 12,393 | 4.84% |
| 34 | 0100 2120 1121 01 368 | School to Career position (new) | - | - | - | 40,000 | 40,000 | 100.00% |
| 35 | 0100 2222 1123 01 329 | Library Asst. Salary | 33,934 | 35,992 | 33,343 | 36,891 | 899 | 2.50% |
| 36 | 0100 2223 1320 01 329 | Extra Media Services Salary | 270 | 300 | 270 | 270 | (30) | -10.00% |
| 37 | 0100 1250 1121 01 381 | Salary Ed. Para-Title 1 | 21,158 | 23,022 | 22,891 | 24,232 | 1,210 | 5.26% |
| 38 | 0100 2120 1121 01 368 | Career Center Aide | 27,875 | 28,815 | 28,160 | 29,526 | 711 | 2.47% |
| 39 | 0100 2223 1121 01 329 | Media Asst. Salary | 20,905 | 23,530 | 22,805 | 24,780 | 1,250 | 5.31% |
| | | Sub-Total: Ed. Para. Salaries | 104,142 | 111,659 | 107,469 | 155,699 | 44,040 | 105.53% |
| 40 | 0100 2225 1123 01 339 | HVRHS Network Admin | 76,689 | 81,004 | 81,004 | 85,727 | 4,723 | 5.83% |
| 41 | 0100 2225 1124 01 339 | District Application Coordinator | 44,498 | 29,528 | 29,641 | 30,139 | 611 | 2.07% |
| 42 | 0100 2225 1125 01 339 | IT Support Specialist | 38,643 | 33,600 | 44,171 | 35,307 | 1,707 | 5.08% |
| | | Sub-Total: Information Technology Salaries | 159,831 | 144,132 | 154,816 | 151,173 | 7,041 | 4.89% |

BENEFITS

- (44) Health Insurance Health insurance renewal is 11.9%, dental insurance is 3%.
(45) FICA This line item was under budgeted in the 2016/17 year.

PURCHASED SERVICES

- (51) Referendum Expenses Fee associated with one referendum.
(53) NEAS&C Expenses We have enlisted two school improvement consultants to support the work. We have contracted with Revision Learning to provide data and support to the administrators and teacher leadership team, in order to accurately identify areas of need. Through action planning steps, the HS can then appropriately address areas of need to best prepare for the accreditation visit.
(59) Speakers: PE Increase for speakers for self-defense.

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|-----------------------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|------------------|---------------|
| 43 | 0100 1100 1210 01 399 | Substitute Teachers | 68,540 | 72,200 | 72,200 | 70,000 | (2,200) | -3.05% |
| | | Sub-Total: Substitute Teacher Salaries | 68,540 | 72,200 | 72,200 | 70,000 | (2,200) | -3.05% |
| TOTAL SALARIES | | | 4,689,159 | 4,763,659 | 4,714,598 | 4,572,803 | (190,856) | -4.01% |
| 44 | 0100 1100 2100 01 300 | Health Ins. | 927,590 | 1,060,262 | 989,279 | 1,097,787 | 37,525 | 3.54% |
| 45 | 0100 1100 2200 01 300 | FICA-HS | 144,848 | 131,146 | 149,918 | 154,416 | 23,270 | 17.74% |
| 46 | 0100 1100 2300 01 300 | Pension-HS | 48,361 | 51,814 | 50,017 | 53,707 | 1,893 | 3.65% |
| 47 | 0100 1100 2400 01 399 | Tuition Reimbursement | 3,288 | 4,000 | 5,196 | 2,000 | (2,000) | -50.00% |
| 48 | 0100 2310 2500 01 399 | Unemployment Compensation | 14,210 | 2,500 | - | 2,000 | (500) | -20.00% |
| 49 | 0100 2310 2600 01 399 | Workers Compensation | 73,381 | 78,880 | 76,571 | 79,400 | 520 | 0.66% |
| 50 | 0100 1100 2700 01 300 | Life-HS | 8,378 | 8,890 | 8,147 | 8,215 | (675) | -7.59% |
| TOTAL BENEFITS | | | 1,220,056 | 1,337,492 | 1,279,128 | 1,397,524 | 60,032 | 4.49% |
| 51 | 0100 2310 3100 01 338 | Referendum Expense | 20,961 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| 52 | 0100 2900 3202 01 399 | American Field Service | 2,200 | 2,200 | 2,200 | 2,200 | - | 0.00% |
| 53 | 0100 2400 3009 01 399 | NEAS&C Expenses | - | - | 20,825 | 12,000 | 12,000 | 100.00% |
| 54 | 0100 2900 3200 01 399 | Partnership with HS and HYSB | 30,000 | 30,000 | 30,000 | 30,000 | - | 0.00% |
| 55 | 0100 1100 3203 01 353 | Purch. Svcs.-Music | 500 | 500 | 500 | 500 | - | 0.00% |
| 56 | 0100 1100 3203 01 399 | Assembly Programs | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 57 | 0100 1140 3203 01 340 | Speakers Ag.Ed. | 147 | 500 | 500 | 500 | - | 0.00% |
| 58 | 0100 2120 3203 01 333 | Speakers-Guidance | 300 | 500 | 500 | 400 | (100) | -20.00% |
| 59 | 0100 1100 3203 01 355 | Speakers-PE | - | - | 1,200 | 2,500 | 2,500 | 100.00% |
| 60 | 0100 2210 3203 01 399 | Visiting Artists | 1,650 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 61 | 0100 1100 3206 01 399 | Robotics Competition | 6,001 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 62 | 0100 1100 3250 01 399 | Academic Bowl | 981 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 63 | 0100 1100 3251 01 399 | Model UN/Debate Team Programs | 1,628 | 1,650 | 1,650 | 1,650 | - | 0.00% |
| 64 | 0100 1100 3252 01 399 | Civic Life Project | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| | | Subtotal: Purchased Services - Academic Prog. | 53,707 | 54,650 | 76,675 | 69,050 | 14,400 | 26.35% |

PURCHASED SERVICES (Con't.)

- | | | |
|------|---------------------|--|
| (69) | AESOP/VeriTime/Etc. | Includes high school share of regional software applications which was also accounted for in line 182 in 2016/17, it is now being represented in one line. |
| (70) | Legal Services | Certified and non-certified staff negotiations in 2017/18. |
| (76) | Athletic Trainer | Increase due to mandated service at athletic events. |

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|--|----------------------|---------------------|---------------------------|---------------------|----------------|---------------|
| 65 | 0100 1100 3204 01 399 | In-Service Training | 15,142 | 18,500 | 18,500 | 18,500 | - | 0.00% |
| 66 | 0100 2225 3204 01 339 | In-Service Training-Technology | 858 | 3,500 | 3,500 | 3,000 | (500) | -14.29% |
| 67 | 0100 3300 3206 01 342 | Adult Ed. Course-Ed. Conn. | 22,595 | 22,595 | 22,595 | 22,595 | - | 0.00% |
| 68 | 0100 3100 3207 01 399 | Cafeteria Subsidy AESOP/VeriTime/SchoolMessenger/Crisis | 15,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 69 | 0100 2400 3210 01 399 | Mgr./Newsela/Star360/Panorama/Resource Mgr. | 16,243 | 3,621 | 7,571 | 6,641 | 3,020 | 83.41% |
| 70 | 0100 2310 3301 01 338 | Legal Services | 14,436 | 1,000 | - | 15,000 | 14,000 | 1400.00% |
| 71 | 0100 2310 3303 01 338 | Section 125 Services | 621 | 810 | 810 | 810 | - | 0.00% |
| 72 | 0100 2510 3305 01 336 | Audit Services | 13,227 | 13,227 | 13,227 | 13,492 | 265 | 2.00% |
| 73 | 0100 3200 3307 01 356 | Physical Exams-Athletics | - | 500 | - | - | (500) | -100.00% |
| 74 | 0100 2130 3308 01 332 | Consulting Physician-Nurse | - | 500 | 500 | 500 | - | 100.00% |
| 75 | 0100 3200 3308 01 356 | Consulting Physician-Athletics | 600 | 500 | 500 | 500 | - | 0.00% |
| | | Subtotal: Purchased Svcs - Consulting Physician | 600 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 76 | 0100 3200 3309 01 356 | Athletic Trainer | 18,704 | 36,630 | 36,480 | 37,900 | 1,270 | 3.47% |
| 77 | 0100 1100 3310 01 366 | Purchased Services-Science Tech Center | 4,971 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 78 | 0100 2225 3310 01 339 | Techn. Subcontractors | 9,328 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 79 | 0100 2310 3311 01 338 | Board Programs | 3,171 | 3,350 | 3,350 | 1,000 | (2,350) | -70.15% |
| 80 | 0100 2823 3314 01 337 | Public Relations | 9,659 | 8,000 | 10,203 | 8,000 | - | 0.00% |
| 81 | 0100 2120 3400 01 333 | Software-Guidance | 2,565 | 5,100 | 4,000 | 5,500 | 400 | 7.84% |
| 82 | 0100 2510 3900 01 336 | Software Maintenance-Business Services | 7,752 | 7,500 | 7,728 | 7,998 | 498 | 6.65% |
| 83 | 0100 2130 4210 01 332 | Medical Waste Removal | - | 300 | 250 | 300 | - | 0.00% |
| | | Subtotal: Purchased Svcs - Med./Chemical Waste | - | 300 | 250 | 300 | - | 0.00% |
| 84 | 0100 1100 4300 01 343 | Eq Repair-Art | - | 1,600 | 1,600 | 1,600 | - | 0.00% |
| 85 | 0100 1100 4300 01 345 | Eq Repair-Business Ed | - | - | 750 | - | - | #DIV/0! |
| 86 | 0100 1100 4300 01 351 | Eq Repair-Tech Ed | 1,194 | 2,000 | 2,000 | 1,000 | (1,000) | -50.00% |
| 87 | 0100 1100 4300 01 353 | Eq Repair-Music | 4,080 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| 88 | 0100 1100 4300 01 355 | Eq Repair-Phys Ed/Health Ed | 649 | 1,500 | 1,250 | 1,000 | (500) | -33.33% |
| 89 | 0100 1100 4300 01 357 | Eq Repair-Science | - | 1,200 | 1,200 | - | (1,200) | -100.00% |

PURCHASED SERVICES (Con't.)

- | | | |
|-------|-------------------------------|---|
| (109) | Maintenance Repairs - General | Projects initially budgeted for 2017/18 to be completed in 2016/17 out of current budget (air conditioning condenser unit in the media center, outdoor faucets, smoke detectors in IT), |
| (111) | Contracted Services | Lawn bid came in higher for 2017/18. |

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|-----------------|----------------|
| 90 | 0100 1100 4300 01 399 | Eq Repair-Genl | 2,501 | 6,000 | 2,500 | 2,500 | (3,500) | -58.33% |
| 91 | 0100 1140 4300 01 340 | Eq Repair-Ag.Ed. | 15,338 | 10,000 | 13,307 | 10,000 | - | 0.00% |
| 92 | 0100 2120 4300 01 333 | Eq Repair-Guidance | - | 250 | 900 | 250 | - | 0.00% |
| 93 | 0100 2223 4300 01 329 | Eq Repair-Media | 260 | 2,000 | 2,000 | 1,000 | (1,000) | -50.00% |
| 94 | 0100 2225 4300 01 339 | Eq Repair-Technology | 5,106 | 6,000 | 3,500 | 6,000 | - | 0.00% |
| 95 | 0100 2400 4300 01 337 | Eq Repair-Princ. Off. | - | 1,650 | 1,500 | - | (1,650) | -100.00% |
| 96 | 0100 2510 4300 01 336 | Eq Repair-Business Svcs. | - | 100 | 100 | 100 | - | 0.00% |
| | | Subtotal: Purchased Svcs - Eq. Repair Academic | 29,128 | 36,300 | 34,607 | 27,450 | (8,850) | -24.38% |
| 97 | 0100 1100 4420 01 399 | Lease of Copiers | 13,881 | 14,565 | 14,565 | 14,565 | - | 0.00% |
| 98 | 0100 1140 4420 01 340 | Lease of Copier-Ag.Ed. | 4,916 | 4,758 | 4,758 | 4,758 | - | 0.00% |
| 99 | 0100 2120 4420 01 333 | Lease of Copier- Guidance | 3,769 | 3,647 | 3,647 | 3,647 | - | 0.00% |
| 100 | 0100 2400 4420 01 337 | Lease of Copier- Principals Office | 5,310 | 5,139 | 5,139 | 5,139 | - | 0.00% |
| | | Subtotal: Purchased Svcs - Lease of Copiers | 27,876 | 28,109 | 28,109 | 28,109 | - | 0.00% |
| 101 | 0100 2620 4210 01 335 | Trash Removal | 10,419 | 13,000 | 12,000 | 12,000 | (1,000) | -7.69% |
| 102 | 0100 2630 4220 01 335 | Snow Removal | 14,000 | 14,000 | 14,000 | 14,000 | - | 0.00% |
| 103 | 0100 2630 4240 01 335 | Improvement of Grounds | 10,363 | 12,338 | 12,338 | 10,000 | (2,338) | -18.95% |
| 104 | 0100 2620 4300 01 335 | Eq Repair-Bldg&Grounds | 5,570 | 11,000 | 8,000 | 8,000 | (3,000) | -27.27% |
| 105 | 0100 2620 4301 01 335 | Project Reserve-Bldg&Grounds | 24,000 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| 106 | 0100 2620 4302 01 335 | Building Security | - | - | - | - | - | 0.00% |
| 107 | 0100 2620 4304 01 335 | Plumbing Repair | 14,986 | 15,000 | 15,000 | 8,000 | (7,000) | -46.67% |
| 108 | 0100 2620 4305 01 335 | Septic Tank | 4,130 | 5,500 | 5,335 | 5,500 | - | 0.00% |
| 109 | 0100 2620 4307 01 335 | Maint. Repairs - General | 244,418 | 197,000 | 231,400 | 162,600 | (34,400) | -17.46% |
| 110 | 0100 2621 4307 01 335 | Water Testing | 2,725 | 5,700 | 3,000 | 3,000 | (2,700) | -47.37% |
| 111 | 0100 2620 4900 01 335 | Contracted Serv.-Bldg&Grounds | 33,049 | 39,169 | 39,628 | 45,250 | 6,081 | 15.53% |
| 112 | 0100 2620 5001 01 335 | Cust. Services | 18,380 | 22,829 | 11,909 | 26,000 | 3,171 | 13.89% |
| | | Subtotal: Purchased Svcs - Buildings & Grounds | 382,039 | 347,536 | 364,610 | 306,350 | (41,186) | -11.85% |
| 113 | 0100 2700 5100 01 330 | Student Transportation | 3,895 | 4,000 | 3,000 | 3,000 | (1,000) | -25.00% |
| 114 | 0100 2700 5101 01 368 | Fld Trp-Career Center | 1,152 | 750 | 750 | 500 | (250) | -33.33% |

PURCHASED SERVICES (Con't.)

(125) Insurance: P&C
(129) Internet Service
(133- Printing
135)

Reduction represents a change in reporting services.
Provider services from the State of CT increased current year.
Reduction due to budget constraints.

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|----------------|----------------|
| 115 | 0100 2700 5101 01 340 | Fld Trp-Ag.Ed. | 443 | 400 | 400 | 400 | - | 0.00% |
| 116 | 0100 2700 5101 01 343 | Fld Trp-Art | 180 | 1,500 | 1,500 | 600 | (900) | -60.00% |
| 117 | 0100 2700 5101 01 345 | Fld Trp-Business Ed | - | - | - | 350 | 350 | 100.00% |
| 118 | 0100 2700 5101 01 353 | Fld Trp-Music | 4,145 | 4,200 | 4,200 | 4,200 | - | 0.00% |
| 119 | 0100 2700 5101 01 357 | Fld Trp-Science | 4,354 | 6,000 | 6,000 | 4,400 | (1,600) | -26.67% |
| 120 | 0100 2700 5101 01 360 | Fld Trp-World Language | 500 | 500 | 500 | 500 | - | 0.00% |
| 121 | 0100 2700 5101 01 361 | Fld Trp-English | 3,243 | 3,500 | 3,500 | 4,000 | 500 | 14.29% |
| 122 | 0100 2700 5101 01 363 | Fld Trp-Social Studies | 5,120 | 6,400 | 6,400 | 5,150 | (1,250) | -19.53% |
| | | Subtotal: Purchased Svcs. - Field Trips | 19,136 | 23,250 | 23,250 | 20,100 | (3,150) | -13.55% |
| 123 | 0100 2700 5102 01 356 | Transportation Athletics | 58,157 | 56,705 | 63,151 | 57,909 | 1,204 | 2.12% |
| 124 | 0100 2700 5100 01 334 | Late Buses | 42,777 | 45,558 | 45,144 | 46,512 | 954 | 2.09% |
| | | Subtotal: Purchased Svcs. - Athletics/Late Bus | 100,934 | 102,263 | 108,295 | 104,421 | 2,158 | 2.11% |
| 125 | 0100 2620 5201 01 335 | Insurance-P&C | 75,580 | 70,765 | 71,175 | 63,311 | (7,454) | -10.53% |
| 126 | 0100 3200 5205 01 356 | Athl. Insurance. | 4,421 | 5,000 | 4,573 | 4,800 | (200) | -4.00% |
| 127 | 0100 2310 5207 01 338 | Insurance-E&O | 9,772 | 9,774 | 10,575 | 10,575 | 801 | 8.20% |
| | | Subtotal: Purchased Svcs. - Insurance | 89,773 | 85,539 | 86,323 | 78,686 | (6,853) | -8.01% |
| 128 | 0100 2400 5301 01 399 | Telephone | 10,049 | 12,000 | 11,500 | 10,000 | (2,000) | -16.67% |
| 129 | 0100 2225 5302 01 339 | Internet Service | - | 5,788 | 9,000 | 9,000 | 3,212 | 55.49% |
| 130 | 0100 2120 5310 01 333 | Postage & Mailings-Guidance | 2,500 | 1,900 | 1,000 | 1,000 | (900) | -47.37% |
| 131 | 0100 2400 5310 01 337 | Postage Principals Office | 5,000 | 5,000 | 5,000 | 4,800 | (200) | -4.00% |
| | | Subtotal: Purchased Svcs. - Postage | 7,500 | 12,688 | 15,000 | 14,800 | 2,112 | 16.65% |
| 132 | 0100 2310 5401 01 338 | Adv. & Printed Announcements | 125 | 500 | - | 500 | - | 0.00% |
| 133 | 0100 1100 5501 01 355 | Printing & Binding-Phys Ed/Health Ed | 1,380 | 2,875 | 475 | - | (2,875) | -100.00% |
| 134 | 0100 2120 5501 01 333 | Printing & Binding-Guidance | - | 1,500 | 1,500 | 500 | (1,000) | -66.67% |
| 135 | 0100 2400 5501 01 337 | Printing & Binding-Principals Office | 1,409 | 5,250 | 1,500 | 1,500 | (3,750) | -71.43% |
| | | Subtotal: Purchased Svcs. - Printing & Binding | 2,789 | 9,625 | 3,475 | 2,000 | (7,625) | -79.22% |

PURCHASED SERVICES (Con't.)

| | | |
|---------------|--------------------------|---|
| (136) | Tuition: Out-of-District | Increased demand for regular education students requiring educational services out-of-district. |
| (137- 153) | Travel | Reduction due to budget constraints. |

SUPPLIES

| | | |
|---------------|------------------|--------------------------------------|
| (154- 180) | Various Supplies | Reduction due to budget constraints. |
|---------------|------------------|--------------------------------------|

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|---------------------------------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|-----------------|----------------|
| 136 | 0100 1100 5620 01 399 | Tuition Out-Of-District | 20,485 | 10,000 | 26,371 | 25,000 | 15,000 | 150.00% |
| 137 | 0100 1100 5801 01 343 | Travel-Art | 336 | 350 | 350 | 300 | (50) | -14.29% |
| 138 | 0100 1100 5801 01 345 | Travel-Business Ed | 134 | - | 300 | - | - | #DIV/0! |
| 139 | 0100 1100 5801 01 351 | Travel-Tech Ed | - | 100 | 100 | - | (100) | -100.00% |
| 140 | 0100 1100 5801 01 353 | Travel-Music | - | 200 | 200 | - | (200) | -100.00% |
| 141 | 0100 1100 5801 01 355 | Travel-Phys Ed/Health Ed | - | 300 | 300 | - | (300) | -100.00% |
| 142 | 0100 1100 5801 01 357 | Travel-Science | - | 500 | 500 | - | (500) | -100.00% |
| 143 | 0100 1100 5801 01 359 | Travel-Math | - | 500 | 500 | - | (500) | -100.00% |
| 144 | 0100 1100 5801 01 360 | Travel-World Language | - | 300 | 300 | - | (300) | 0.00% |
| 145 | 0100 1100 5801 01 361 | Travel-English | - | 1,000 | 1,000 | - | (1,000) | -100.00% |
| 146 | 0100 1100 5801 01 363 | Travel-Social Studies | - | 3,440 | 3,365 | - | (3,440) | -100.00% |
| 147 | 0100 1100 5801 01 365 | Travel-Work Study | - | 1,000 | - | - | (1,000) | -100.00% |
| 148 | 0100 1140 5801 01 340 | Travel-Ag.Ed. | 6,461 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 149 | 0100 2120 5801 01 333 | Travel-Guidance | 1,675 | 2,000 | 1,900 | 1,000 | (1,000) | -50.00% |
| 150 | 0100 2222 5801 01 329 | Travel-Library | 209 | 250 | 250 | 250 | - | 0.00% |
| 151 | 0100 2225 5801 01 339 | Travel-Technology | 1,328 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 152 | 0100 2400 5801 01 337 | Travel-Princ. Off. | 274 | 1,000 | 1,000 | 500 | (500) | -50.00% |
| 153 | 0100 3200 5801 01 356 | Travel-Athletics | - | 750 | 750 | - | (750) | -100.00% |
| | | Subtotal: Purchased Svcs. - Travel | 10,418 | 19,190 | 18,315 | 9,550 | (9,640) | -50.23% |
| TOTAL PURCHASED SERVICES | | | 935,886 | 901,483 | 958,944 | 870,952 | (30,531) | -3.39% |
| 154 | 0100 2120 6100 01 333 | Meeting Supplies-Guidance | 75 | 200 | 200 | 200 | - | 0.00% |
| 155 | 0100 2130 6100 01 332 | Supplies-Nurse | 2,100 | 2,000 | 2,250 | 1,900 | (100) | -5.00% |
| 156 | 0100 3200 6100 01 356 | Supplies-Athletics | 131 | 500 | 500 | 400 | (100) | -20.00% |
| 157 | 0100 2400 6101 01 337 | Supplies-Princ. Off. | 1,072 | 2,500 | 1,550 | 1,500 | (1,000) | -40.00% |
| 158 | 0100 2510 6101 01 336 | Office Supplies-Business Office | 1,109 | 1,390 | 1,200 | 1,200 | (190) | -13.67% |
| | | Subtotal: Supplies - Administraive | 2,182 | 3,890 | 2,750 | 2,700 | (1,190) | -30.59% |

**REGIONAL SCHOOL DISTRICT ONE
HOUSATONIC VALLEY REGIONAL HIGH SCHOOL
BUDGET BY OBJECT FOR FISCAL YEAR 2017/2018**

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|-----------------|----------------|
| 159 | 0100 1100 6102 01 399 | Publications-Literary Magazine | - | 1,600 | 1,600 | - | (1,600) | -100.00% |
| 160 | 0100 1140 6100 01 340 | Supplies-Adult Ag.Ed. | - | - | - | - | - | 0.00% |
| 161 | 0100 2222 6100 01 329 | Supplies-Library | 2,896 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| 162 | 0100 2400 6100 01 337 | Supplies-PBIS | 3,000 | 1,500 | 3,000 | - | (1,500) | -100.00% |
| 163 | 0100 2120 6101 01 333 | Supplies-Guidance | 1,333 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 164 | 0100 2310 6101 01 338 | Supplies-Graduation | 5,393 | 5,495 | 5,495 | 5,495 | - | 0.00% |
| 165 | 0100 1100 6102 01 330 | General Instructional Supplies | 14,698 | 17,301 | 12,301 | 10,000 | (7,301) | -42.20% |
| 166 | 0100 1100 6102 01 343 | Supplies-Art | 14,798 | 14,500 | 14,000 | 14,500 | - | 0.00% |
| 167 | 0100 1100 6102 01 345 | Supplies-Business Ed | 5,526 | - | - | - | - | 0.00% |
| 168 | 0100 1100 6102 01 351 | Supplies-Tech Ed | 17,924 | 18,500 | 18,500 | 14,000 | (4,500) | -24.32% |
| 169 | 0100 1100 6102 01 353 | Supplies-Music | 8,387 | 8,215 | 8,400 | 8,215 | - | 0.00% |
| 170 | 0100 1100 6102 01 355 | Supplies-Phys Ed/Health Ed | 5,867 | 7,219 | 4,731 | 5,483 | (1,736) | -24.05% |
| 171 | 0100 1100 6102 01 357 | Supplies-Science | 10,618 | 11,500 | 11,500 | 10,000 | (1,500) | -13.04% |
| 172 | 0100 1100 6102 01 359 | Supplies-Math | 2,311 | 3,000 | 2,500 | 2,500 | (500) | -16.67% |
| 173 | 0100 1100 6102 01 360 | Supplies-World Language | 4,668 | 5,000 | 6,000 | 4,000 | (1,000) | -20.00% |
| 174 | 0100 1100 6102 01 361 | Supplies-English | 667 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 175 | 0100 1100 6102 01 363 | Supplies-Social Studies | 3,260 | 3,198 | 3,784 | 2,653 | (545) | -17.04% |
| 176 | 0100 1100 6102 01 366 | Supplies-STC | 1,529 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 177 | 0100 1100 6102 01 381 | Supplies-Title I | - | 350 | 350 | 500 | 150 | 42.86% |
| 178 | 0100 1140 6102 01 340 | Supplies-Ag.Ed. | 19,317 | 22,120 | 22,120 | 22,120 | - | 0.00% |
| 179 | 0100 2120 6102 01 333 | Instr. Supplies-Guidance | 4,895 | 8,000 | 7,000 | 7,000 | (1,000) | -12.50% |
| 180 | 0100 2120 6102 01 368 | Instr. Supplies-Career Center | 1,578 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| | | Subtotal: Supplies - Instructional | 128,663 | 135,698 | 129,481 | 114,666 | (21,032) | -15.50% |
| 181 | 0100 2225 6102 01 339 | Supplies-Technology | 5,387 | 5,500 | 8,000 | 5,500 | - | 0.00% |
| 182 | 0100 2225 6103 01 399 | Software-School-Wide Instructional Training | 10,350 | 10,500 | - | 5,500 | (5,000) | 100.00% |
| 183 | 0100 1100 6103 01 343 | Software-Art | - | 650 | 975 | 850 | 200 | 30.77% |
| 184 | 0100 1100 6103 01 351 | Software-Tech Ed | - | 500 | - | - | (500) | -100.00% |
| 185 | 0100 1100 6103 01 359 | Software-Math | 192 | 1,500 | 500 | 500 | (1,000) | -66.67% |
| 186 | 0100 1100 6103 01 360 | On-Line Learning Licenses-World Lang. | - | 11,903 | 10,350 | 12,000 | 97 | 0.81% |

SUPPLIES (Con't.)

| | | |
|-------|----------------------|---|
| (187) | Software: Technology | Increase due to Unitrends disaster recovery solution. |
| (196) | Electricity | Payoff existing loan for Eversource lighting upgrade (LED) in the current year. |
| (198) | Heating Oil | Reduction in gallons used to 66,000 and a locked in price of \$1.97/gallon. |

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|----------------|---------------|
| 187 | 0100 2225 6103 01 339 | Software-Technology | 22,253 | 22,000 | 22,000 | 32,591 | 10,591 | 48.14% |
| | | Subtotal: Supplies - Software | 32,795 | 47,053 | 33,825 | 51,441 | 4,388 | 9.33% |
| 188 | 0100 2400 6103 01 337 | Attend & Comp. Supplies | 1,485 | 1,550 | 2,000 | 775 | (775) | -50.00% |
| 189 | 0100 1140 6104 01 340 | A.V.-Ag.Ed. | 271 | 1,000 | 1,000 | 500 | (500) | -50.00% |
| 190 | 0100 2223 6104 01 329 | Audio Visual Materials-Library | 5,691 | 6,000 | 6,600 | 6,000 | - | 0.00% |
| | | Subtotal: Supplies - AV Materials | 5,962 | 7,000 | 7,600 | 6,500 | (500) | -7.14% |
| 191 | 0100 1100 6106 01 355 | Awards-Phys Ed/Health Ed | - | 90 | 200 | 90 | - | 0.00% |
| 192 | 0100 2400 6106 01 337 | Awards-Princ. Off. | 72 | 750 | 250 | 250 | (500) | -66.67% |
| 193 | 0100 3200 6106 01 356 | Awards-Athletics | 3,224 | 2,585 | 1,426 | 3,010 | 425 | 16.44% |
| | | Subtotal: Supplies - Awards | 3,296 | 3,425 | 1,876 | 3,350 | (75) | -2.19% |
| 194 | 0100 2620 6110 01 335 | Cust. Supplies | 19,975 | 21,500 | 21,500 | 20,000 | (1,500) | -6.98% |
| 195 | 0100 2620 6111 01 335 | Maint. Supplies | 22,353 | 23,000 | 23,000 | 23,000 | - | 0.00% |
| | | Subtotal: Supplies - Cust./Maint. Supplies | 42,328 | 44,500 | 44,500 | 43,000 | (1,500) | -3.37% |
| 196 | 0100 2620 6220 01 335 | Electricity | 136,283 | 140,000 | 160,760 | 134,620 | (5,380) | -3.84% |
| 197 | 0100 2620 6230 01 335 | Propane Gas | 7,723 | 15,000 | 11,000 | 11,000 | (4,000) | -26.67% |
| 198 | 0100 2620 6240 01 335 | Heating Oil | 188,189 | 159,900 | 144,418 | 130,020 | (29,880) | -18.69% |
| 199 | 0100 1140 6260 01 340 | Bus Fuel-Ag.Ed. | 2,466 | 5,500 | 4,000 | 5,500 | - | 0.00% |
| 200 | 0100 2650 6260 01 335 | Vehicle Supp. | 535 | 1,000 | 1,000 | 750 | (250) | -25.00% |
| | | Subtotal: Supplies - Vehicle | 3,002 | 6,500 | 5,000 | 6,250 | (250) | -3.85% |
| 201 | 0100 2700 6260 01 334 | Supplies-Student Transportation | 3,777 | 3,200 | 3,200 | 3,200 | - | 0.00% |
| 202 | 0100 1100 6400 01 345 | Txtbks-Business Ed | - | - | 500 | 500 | 500 | 100.00% |
| 203 | 0100 1100 6400 01 357 | Txtbks-Science | 7,697 | 5,000 | 6,000 | - | (5,000) | -100.00% |
| 204 | 0100 1100 6400 01 359 | Txtbks-Math | 535 | 16,000 | 500 | 18,000 | 2,000 | 12.50% |
| 205 | 0100 1100 6400 01 360 | Txtbks-World Language | 4,206 | 2,000 | 5,025 | - | (2,000) | -100.00% |

PROPERTY

- (213) Equipment: Art Increase due to equipment needed for The Art of Photography, Digital Design and Color and Design classes.
- (227) Equipment: Technology Increase due to greater number of needed Chromebooks, faculty laptops and a start on upgrading the wireless system. Also includes 8 MacBook Pro to replace 8 yr. old MacBooks.

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|--|----------------------|---------------------|---------------------------|---------------------|-----------------|----------------|
| 206 | 0100 1100 6400 01 361 | Txtbks-English | 4,993 | 5,000 | 5,000 | 7,500 | 2,500 | 50.00% |
| 207 | 0100 1100 6400 01 363 | Txtbks-Social Studies | 10,465 | 3,500 | 11,650 | 8,700 | 5,200 | 148.57% |
| | | Subtotal: Supplies - Textbooks | 27,897 | 31,500 | 28,675 | 34,700 | 3,200 | 10.16% |
| 208 | 0100 2222 6401 01 329 | Periodicals/Subscriptions-Library | 8,991 | 8,764 | 10,764 | 9,764 | 1,000 | 11.41% |
| 209 | 0100 2310 6401 01 338 | Publications/Subscriptions-Board of Ed. | - | 500 | 500 | 500 | - | 0.00% |
| | | Subtotal: Supplies - Periodicals | 8,991 | 9,264 | 11,264 | 10,264 | 1,000 | 10.79% |
| 210 | 0100 2222 6402 01 329 | Books-Library | 14,850 | 12,000 | 15,000 | 13,500 | 1,500 | 12.50% |
| | | TOTAL SUPPLIES | 615,114 | 628,680 | 613,900 | 573,986 | (54,694) | -8.70% |
| 211 | 0100 1140 7312 01 340 | Equipment-Ag Ed. | 2,644 | - | 2,644 | - | - | 0.00% |
| 212 | 0100 1100 7312 01 330 | Equipment-New General Instruction | 9,468 | 4,650 | 4,650 | 4,650 | - | 0.00% |
| 213 | 0100 1100 7312 01 343 | Equipment-Art | 6,038 | - | 6,320 | 6,320 | 6,320 | 100.00% |
| 214 | 0100 1100 7312 01 345 | Equipment-Business Ed | 814 | 600 | 600 | 600 | - | 0.00% |
| 215 | 0100 1100 7312 01 351 | Equipment-Tech Ed | 13,293 | 2,500 | 2,500 | 2,000 | (500) | -20.00% |
| 216 | 0100 1100 7312 01 353 | Equipment-Music | - | 8,191 | 8,100 | 8,191 | - | 0.00% |
| 217 | 0100 1100 7312 01 355 | Equipment-Phys Ed/Health Ed | - | 700 | 275 | - | (700) | -100.00% |
| 218 | 0100 1100 7312 01 357 | Equipment-Science | 3,872 | 6,000 | 4,000 | - | (6,000) | -100.00% |
| 219 | 0100 1100 7312 01 359 | Equipment-Math | - | - | - | - | - | 0.00% |
| 220 | 0100 1100 7312 01 360 | Equipment- World Language | - | - | 1,450 | - | - | 100.00% |
| 221 | 0100 1100 7312 01 361 | Equipment-English | 2,877 | 2,275 | 205 | - | (2,275) | -100.00% |
| 222 | 0100 1100 7312 01 363 | Equipment-Social Studies | 3,000 | 1,600 | 3,125 | 1,196 | (404) | -25.25% |
| 223 | 0100 1100 7312 01 366 | Equipment-Science Tech Center | 5,009 | 5,000 | 5,000 | 4,500 | (500) | -10.00% |
| 224 | 0100 1100 7312 01 399 | Musical Theatre Production | 3,711 | 3,711 | 3,711 | 3,711 | - | 0.00% |
| 225 | 0100 2223 7312 01 329 | Equipment-Media | 7,626 | 5,000 | 5,000 | 4,500 | (500) | -10.00% |
| 226 | 0100 1100 7311 01 359 | Furniture-Math | - | 900 | 300 | - | (900) | 900.00% |
| | | Subtotal: Property - Equipment Academic | 58,352 | 41,127 | 47,880 | 35,668 | (5,459) | -13.27% |
| 227 | 0100 2225 7312 01 339 | Equipment-Technology | 104,816 | 46,700 | 46,700 | 54,092 | 7,392 | 15.83% |
| 228 | 0100 2120 7312 01 333 | Equipment-Guidance | 290 | - | - | - | - | #DIV/0! |

PROPERTY (Con't)

(233) Equipment: Athletics Lease to purchase of a new athletic bus which will replace the existing 14 yr. old bus.

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|------|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|------------------|---------------|
| 229 | 0100 2310 7312 01 338 | Equipment-Board of Education | 3,825 | 1,550 | 1,418 | 250 | (1,300) | -83.87% |
| 230 | 0100 2400 7312 01 337 | Equipment-Princ. Off. | 5,723 | 2,000 | 2,000 | 500 | (1,500) | -75.00% |
| 231 | 0100 2620 7312 01 335 | Equipment-Bldg&Grounds | - | 5,500 | 5,500 | 5,000 | (500) | -9.09% |
| 232 | 0100 2510 7312 01 336 | Equipment-Business Svcs. | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 233 | 0100 3200 7312 01 356 | Equipment-Athletics | 3,800 | 5,000 | 5,000 | 17,040 | 12,040 | 240.80% |
| | | Subtotal: Property - Equip. Administrative | 14,637 | 15,050 | 14,918 | 23,790 | 8,740 | 58.07% |
| | | TOTAL PROPERTY | 177,806 | 102,877 | 109,498 | 113,550 | 10,673 | 10.37% |
| 234 | 0100 2400 8100 01 337 | Dues-Princ. Off. | 15,758 | 15,375 | 15,375 | 15,375 | - | 0.00% |
| 235 | 0100 5100 8300 01 394 | Interest on Principal | 99,066 | 105,642 | 105,642 | 95,642 | (10,000) | -9.47% |
| 236 | 0100 5100 9100 01 394 | Redemption of Principal | 621,000 | 621,000 | 621,000 | 631,000 | 10,000 | 1.61% |
| 237 | 0100 5200 9302 01 356 | Transfers-Athletics | 81,476 | 78,705 | 71,569 | 78,141 | (564) | -0.72% |
| 238 | 0100 1250 9304 01 381 | Transfer-Title 1 | 68,641 | 68,820 | 65,159 | 68,820 | - | 0.00% |
| | | TOTAL OTHER | 885,942 | 889,542 | 878,745 | 888,978 | (564) | -0.06% |
| | | TOTAL HIGH SCHOOL | 8,523,963 | 8,623,733 | 8,554,814 | 8,417,793 | (205,940) | -2.39% |

PUPIL SERVICES CENTER
BUDGET BY PROGRAM FOR FISCAL YEAR 2018

PUPIL SERVICES CENTER

SALARIES

- | | | |
|-------|-------------------------------|---|
| (239) | Special Ed. & Pre-K Teachers | Not replacing retiring Pre-K Special Ed. teacher. |
| (240) | Psychologists | Reduction of 1 psychologist. |
| (245) | Educational Paraprofessionals | Reduction of 2 positions. |

BENEFITS

- | | | |
|-------|--------------------|--|
| (251) | Pension: Spec. Ed. | Increase due to number of eligible employees participating in the pension plan as outlined in the collective bargaining agreement. |
|-------|--------------------|--|

PURCHASED SERVICES

- | | | |
|-------|-----------------------|--------------------------------------|
| (263) | Consultation Services | Reduction due to budget constraints. |
|-------|-----------------------|--------------------------------------|

REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|---|-----------------------|--|----------------------|---------------------|---------------------------|---------------------|------------------|---------------|
| FUND 0102: PUPIL SERVICES CENTER | | | | | | | | |
| 239 | 0102 1200 1110 02 076 | Special Ed.&Pre K Teachers | 1,488,044 | 1,573,194 | 1,508,298 | 1,543,012 | (30,182) | -1.92% |
| 240 | 0102 2140 1110 02 077 | Psychologists | 456,222 | 471,424 | 469,804 | 393,243 | (78,181) | -16.58% |
| 241 | 0102 2150 1110 02 079 | Speech Clinicians | 346,400 | 364,440 | 360,110 | 378,430 | 13,990 | 3.84% |
| 242 | 0102 2800 1111 02 074 | Director of Pupil Services | 134,909 | 138,956 | 138,943 | 143,097 | 4,141 | 2.98% |
| 243 | 0102 2800 1111 02 076 | Special Education Supervisor | 110,386 | 113,698 | 113,687 | 117,086 | 3,388 | 2.98% |
| 244 | 0102 1200 1116 02 076 | Tutors Homebound | 2,217 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 245 | 0102 1200 1121 02 076 | Ed. Paraprofessionals | 693,696 | 668,073 | 668,073 | 647,200 | (20,873) | -3.12% |
| 246 | 0102 2800 1122 02 074 | Exec Secy/Admin Asst | 107,328 | 109,317 | | 108,160 | (1,157) | -1.06% |
| 247 | 0102 1200 1211 02 099 | Substitute Teachers | 13,365 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 248 | 0102 1200 1311 02 099 | Salary-Extended Services | 62,497 | 90,000 | 90,000 | 90,000 | - | 0.00% |
| TOTAL SALARIES | | | 3,415,065 | 3,554,102 | 3,373,915 | 3,445,228 | (108,874) | -3.06% |
| 249 | 0102 1200 2100 02 022 | Health-Sp Ed | 1,167,145 | 1,259,101 | 1,283,547 | 1,353,363 | 94,262 | 7.49% |
| 250 | 0102 1200 2200 02 022 | FICA-Sp Ed | 102,775 | 111,174 | 101,047 | 111,174 | - | 0.00% |
| 251 | 0102 1200 2300 02 022 | Pension-Sp Ed | 52,541 | 57,685 | 59,562 | 71,692 | 14,006 | 24.28% |
| 252 | 0102 1200 2400 02 099 | Tuition Reimbursement-Sp Ed | 3,288 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 253 | 0102 1200 2500 02 099 | Unemployment Compensation-Sp Ed | - | - | | 15,000 | 15,000 | 0.00% |
| 254 | 0102 1200 2700 02 022 | Life-Sp Ed | 5,502 | 5,666 | 5,958 | 5,958 | 292 | 5.15% |
| TOTAL BENEFITS | | | 1,331,251 | 1,436,126 | 1,452,613 | 1,559,686 | 123,560 | 8.60% |
| 255 | 0102 2210 3204 02 099 | Professional Development | 18,129 | 19,000 | 19,000 | 19,000 | - | 0.00% |
| 256 | 0102 2213 3204 02 099 | Pre K In Service | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 257 | 0102 1200 3250 02 099 | Work Study | - | 3,500 | 3,500 | 3,500 | - | 100.00% |
| 258 | 0102 2800 3306 02 099 | Translation Services | - | 2,000 | 2,000 | 2,000 | - | 100.00% |
| 259 | 0102 2800 3301 02 074 | Legal Services | 20,107 | 18,000 | 18,000 | 18,000 | - | 0.00% |
| 260 | 0102 2800 3303 02 074 | Section 125 Services | 1,139 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 261 | 0102 2800 3305 02 074 | Audit Services | 4,597 | 4,012 | 4,012 | 4,093 | 81 | 2.02% |
| 262 | 0102 1200 3307 02 099 | Health Exams. | 212 | 150 | 50 | 150 | - | 0.00% |
| 263 | 0102 2800 3311 02 074 | Consultation Services/Consulting Service | 42,814 | 37,000 | 37,000 | 27,000 | (10,000) | -27.03% |
| 264 | 0102 2139 1120 02 099 | Physical/Occupl Therapy | - | 185,338 | 185,576 | 191,546 | 6,208 | 3.35% |
| 265 | 0102 2140 3316 02 077 | Ed./Psychological Evals. | 42,556 | 33,000 | 33,000 | 33,000 | - | 0.00% |

**REGIONAL SCHOOL DISTRICT ONE
PUPIL SERVICES CENTER
BUDGET PROPOSAL BY OBJECT FOR FISCAL YEAR 2017/2018**

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REGIONAL SCHOOL DISTRICT ONE
 BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 | 2016-2017 | 2016-2017 | 2017-2018 | \$ | % |
|---------------------------------|-----------------------|----------------------------------|------------------|------------------|------------------|------------------|----------------|---------------|
| | | | Actuals | Budget | Est. Expend. | Budget | Increase | Increase |
| 266 | 0102 2800 3900 02 074 | Software Maintenance | 2,728 | 3,098 | 3,144 | 3,098 | - | 0.00% |
| 267 | 0102 1200 4300 02 076 | Eq. Repair-Special Ed. | - | 250 | 125 | 250 | - | 0.00% |
| 268 | 0102 2800 4300 02 074 | Eq. Repair-Pupil Services Admin. | - | 500 | 200 | 500 | - | 0.00% |
| 269 | 0102 2800 4420 02 074 | Lease of Copier | 2,176 | 2,204 | 2,204 | 2,204 | - | 0.00% |
| 270 | 0102 2800 4900 02 074 | Office Use & Utilities | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| 271 | 0102 2700 5100 02 034 | Transportation | 418,911 | 468,351 | 468,351 | 468,351 | (0) | 0.00% |
| 272 | 0102 2800 5301 02 074 | Telephone | 2,077 | 2,600 | 2,600 | 2,600 | - | 0.00% |
| 273 | 0102 2800 5310 02 074 | Postage | 99 | 1,500 | 1,900 | 1,500 | - | 0.00% |
| 274 | 0102 1200 5620 02 076 | Tuition Outplacements | 845,147 | 868,936 | 868,936 | 868,936 | - | 0.00% |
| 275 | 0102 1200 5801 02 099 | Travel Expense | 14,649 | 17,512 | 17,512 | 17,512 | - | 0.00% |
| TOTAL PURCHASED SERVICES | | | 1,418,341 | 1,671,952 | 1,672,110 | 1,668,240 | (3,711) | -0.22% |
| 276 | 0102 1200 6100 02 076 | Medical Supplies | 119 | 250 | 250 | 250 | - | 0.00% |
| 277 | 0102 2800 6101 02 074 | Office Supplies | 1,875 | 2,800 | 2,800 | 2,800 | - | 0.00% |
| 278 | 0102 1200 6102 02 076 | Instructional Supplies | 10,488 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 279 | 0102 1250 6102 02 099 | Supplies-Pre K | 250 | - | - | - | - | 0.00% |
| 280 | 0102 2150 6102 02 077 | Supplies-Teach&Psych. | 15,204 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 281 | 0102 2150 6102 02 079 | Supplies-Speech & Lang. | 6,677 | 3,600 | 3,600 | 3,600 | - | 0.00% |
| 282 | 0102 2700 6260 02 034 | Supplies-Student Transport | 2,565 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| TOTAL SUPPLIES | | | 37,178 | 27,150 | 27,150 | 27,150 | - | 0.00% |
| 283 | 0102 2700 7312 02 034 | Equipment-Transportation | - | 250 | 250 | 250 | - | 0.00% |
| 284 | 0102 1250 7312 02 099 | Equipment-Pre K | 230 | - | - | - | - | 0.00% |
| 285 | 0102 2150 7312 02 076 | Equipment-Sp Ed | 5,498 | 20,000 | 28,255 | 20,000 | - | 0.00% |
| 286 | 0102 2800 7312 02 074 | Equipment-P.S. Admin. | 2,746 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| TOTAL PROPERTY | | | 8,474 | 22,250 | 30,505 | 22,250 | - | 0.00% |
| TOTAL PUPIL SERVICES | | | 6,210,309 | 6,711,580 | 6,556,294 | 6,722,554 | 10,974 | 0.16% |

REGIONAL SCHOOL SERVICES CENTER
BUDGET BY PROGRAM FOR FISCAL YEAR 2018

GENERAL

- 91% of the budget increase is attributed to salary and benefit costs (specific budget lines noted below). No change in programs.
- PowerSchool support is K-8 salary portion of Regional position.

REGIONAL SCHOOL SERVICES CENTER

SALARIES

| | | |
|-------|------------------------------------|---|
| (287) | Superintendent | 1 st year of 3 year agreement. |
| (288) | Asst. Superintendent | 1 st year of 3 year agreement. |
| (289) | Business Manager | 2 nd year of 3 year agreement. |
| (290) | Regional Athletic Director | Negotiated increase per AFSCME agreement |
| (291) | Business Office Supervisor | Negotiated increase per AFSCME agreement |
| (292) | Payroll & Benefits Specialist | Negotiated increase per AFSCME agreement |
| (293) | Executive Secretary-Superintendent | 3% increase; non-union position |
| (294) | Administrative Assistant | Negotiated increase per AFSCME agreement |
| (295) | Executive Secretary | Negotiated increase per AFSCME agreement |
| (296) | District Application Coordinator | K-8 portion of regional position for PowerSchool support; 40% K-8 and 60% HS |
| (297) | Board Clerk | Based on 1.5 times hourly rate of Executive Secretary. Based on actual hours worked for Board meetings, special meetings, workshops, etc. |
| (298) | Regional Eng. Lang. Learner (ELL) | At the March 6 th joint meeting of the ABC Committee and Region One Board of Education the Region One Board voted to add the ELL position, in response to a growing number of non-English speaking students enrolled in each school in Region 1. |

BENEFITS

| | | |
|-------|---------------------------|---|
| (299) | Health-RSSC | Based on a 12% renewal increase. New employee hire dependent changes and contractual obligations contribute to additional increase. |
| (300) | FICA | Based on salary increases. |
| (301) | Pension-RSSC | Employee became eligible for pension benefit. |
| (302) | Annuity-Superintendent | Per employment agreement. |
| (304) | Severance: Superintendent | One-time expenditure in 2016/2017, per contract. |

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|---|-----------------------|---|----------------------|---------------------|---------------------------|---------------------|----------------|---------------|
| FUND 0103: REGIONAL SCHOOL SERVICES CENTER | | | | | | | | |
| 287 | 0103 2321 1111 03 071 | Superintendent | 160,590 | 163,802 | 163,802 | 175,000 | 11,198 | 6.84% |
| 288 | 0103 2321 1115 03 071 | Asst. Superintendent | 140,000 | 144,200 | 144,200 | 154,500 | 10,300 | 7.14% |
| 289 | 0103 2510 1111 03 036 | Business Manager | 120,436 | 124,048 | 124,048 | 127,769 | 3,721 | 3.00% |
| 290 | 0103 3200 1114 03 026 | Regional Athletic Director | 11,068 | 11,400 | 11,572 | 11,912 | 512 | 4.49% |
| 291 | 0103 2510 1120 03 036 | Business Office Supervisor | 70,150 | 73,284 | 73,413 | 76,794 | 3,510 | 4.79% |
| 292 | 0103 2510 1121 03 036 | Payroll & Benefits Specialist | 55,127 | 54,496 | 54,706 | 57,034 | 2,538 | 4.66% |
| 293 | 0103 2321 1122 03 071 | Executive Secty-Superintendent | 57,194 | 58,485 | 58,485 | 60,237 | 1,752 | 3.00% |
| 294 | 0103 2321 1122 03 071 | Admin Assistant | 40,243 | 48,630 | 49,075 | 50,898 | 2,268 | 4.66% |
| 295 | 0103 2510 1122 03 071 | Executive Secty - Business Office | 54,996 | 57,762 | 57,983 | 59,198 | 1,436 | 2.49% |
| 296 | 0103 2321 1125 03 071 | District Application Coordinator | - | 19,685 | 19,761 | 20,093 | 408 | 2.07% |
| 297 | 0103 2321 1320 03 071 | Board Clerk | 3,327 | 3,956 | 3,956 | 4,075 | 119 | 3.00% |
| 298 | 0103 2210 1110 03 026 | Regional English Language Learners Position (New) | - | - | - | 77,000 | 77,000 | 0.00% |
| TOTAL SALARIES | | | 713,130 | 759,748 | 760,999 | 874,508 | 114,760 | 15.11% |
| 299 | 0103 2321 2100 03 020 | Health-RSSC | 144,704 | 129,484 | 129,705 | 168,238 | 38,754 | 29.93% |
| 300 | 0103 2321 2200 03 020 | FICA-RSSC | 35,446 | 38,719 | 39,776 | 42,405 | 3,686 | 9.52% |
| 301 | 0103 2321 2300 03 020 | Pension-RSSC | 16,037 | 14,648 | 19,806 | 19,052 | 4,404 | 30.07% |
| 302 | 0103 2321 2311 03 071 | Annuity-Superintendent | 9,635 | 9,828 | 9,828 | 7,000 | (2,828) | -28.77% |
| 303 | 0103 2321 2312 03 071 | Annuity-Asst. Superintendent | - | - | - | - | - | 0.00% |
| 304 | 0103 2321 2900 03 071 | Severance - Superintendent | - | 24,570 | 24,570 | - | (24,570) | 100.00% |
| 305 | 0103 2321 2400 03 071 | Tuition Reimbursement-Superintendent | 1,950 | - | - | - | - | 0.00% |
| 306 | 0103 2321 2500 03 071 | Unemployment-RSSC | - | - | - | - | - | 0.00% |
| 307 | 0103 2321 2700 03 020 | Life Insurance-RSSC | 2,359 | 2,440 | 2,391 | 2,381 | (59) | -2.44% |
| TOTAL BENEFITS | | | 210,131 | 219,689 | 226,077 | 239,076 | 19,387 | 8.82% |
| 308 | 0103 1100 3200 03 026 | Grade 4 Arts Day | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 309 | 0103 2213 3204 03 071 | In-Service Training | 30,941 | 30,500 | 30,500 | 30,500 | - | 0.00% |
| 310 | 0103 2212 3205 03 071 | Curriculum Development | 27,459 | 22,500 | 37,668 | 25,000 | 2,500 | 11.11% |
| 311 | 0103 2321 3301 03 071 | Legal Services-General | 41,319 | 20,000 | 10,000 | 20,000 | - | 0.00% |
| 312 | 0103 2310 3303 03 071 | Section 125 Services | - | 185 | - | - | (185) | -100.00% |

REGIONAL SCHOOL DISTRICT ONE
REGIONAL SCHOOL SERVICES CENTER
BUDGET PROPOSAL BY PROGRAM FOR FISCAL YEAR 2017/2018

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(314) Software Main./On-Line Services Paperless office and regional website services.

PURCHASED SERVICES

(320) Adv. & Printed Announcements One-time expense - \$10,000 for Superintendent/Asst. Superintendent search process.

REGIONAL SCHOOL DISTRICT ONE
BUDGET BY OBJECT FOR FISCAL YEAR 2018

| LN # | Acct. Number | Account Description | 2015-2016 Actuals | 2016-2017 Budget | 2016-2017 Est. Expend. | 2017-2018 Budget | \$ Increase | % Increase |
|---------------------------------|-----------------------|---------------------------------------|----------------------|---------------------|---------------------------|---------------------|-----------------|----------------|
| 313 | 0103 2510 3305 03 036 | Audit Services | 3,175 | 3,000 | 3,000 | 3,060 | 60 | 2.01% |
| 314 | 0103 2510 3900 03 071 | Software Maintenance/On-Line Services | 7,920 | 3,648 | 4,493 | 11,876 | 8,228 | 225.55% |
| 315 | 0103 2321 4300 03 071 | Eq-Repair | 41 | 500 | 500 | 100 | (400) | -80.00% |
| 316 | 0103 2321 4420 03 071 | Lease of Copier | 4,471 | 4,327 | 4,327 | 4,327 | - | 0.00% |
| 317 | 0103 2321 4900 03 071 | Office Use and Utilities | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 318 | 0103 2321 5301 03 071 | Telephone | 2,597 | 2,250 | 2,250 | 2,250 | - | 0.00% |
| 319 | 0103 2321 5310 03 071 | Postage | 2,220 | 2,000 | 2,000 | 1,600 | (400) | -20.00% |
| 320 | 0103 2321 5400 03 071 | Adv. & Printed Announcements | 2,300 | 11,000 | 6,000 | 500 | (10,500) | -95.45% |
| 321 | 0103 2321 5801 03 071 | Travel-Supt. Office | 5,780 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 322 | 0103 2510 5801 03 036 | Travel-Business Svcs. | 1,784 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| 323 | 0103 2321 5803 03 071 | Prof. Development-Supt. Office | 2,924 | 4,070 | 4,070 | 4,070 | - | 0.00% |
| 324 | 0103 2510 5803 03 036 | Prof. Development-Business Office | 3,107 | 1,950 | 2,261 | 1,950 | - | 0.00% |
| TOTAL PURCHASED SERVICES | | | 139,537 | 116,230 | 117,369 | 115,533 | (697) | -0.60% |
| 325 | 0103 1100 6100 03 026 | Regional Music/Athl. Supplies | 1,278 | 1,150 | 1,150 | 1,150 | - | 0.00% |
| 326 | 0103 2321 6100 03 071 | Meeting Supplies | 3,429 | 3,500 | 3,429 | 3,000 | (500) | -14.29% |
| 327 | 0103 2321 6101 03 071 | Office Supplies | 4,429 | 4,000 | 3,800 | 3,000 | (1,000) | -25.00% |
| 328 | 0103 2321 6401 03 071 | Subscrip.& Inform. Svcs. | 1,715 | 1,850 | 1,378 | 1,850 | - | 0.00% |
| TOTAL SUPPLIES | | | 10,852 | 10,500 | 9,757 | 9,000 | (1,500) | -14.29% |
| 329 | 0103 2321 7312 03 071 | Equipment-Supt. Office | 3,197 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 330 | 0103 2510 7312 03 036 | Equipment-Business Services | 699 | 500 | 500 | 500 | - | 0.00% |
| TOTAL EQUIPMENT | | | 3,896 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 331 | 0103 2321 8100 03 071 | Dues-Supt. Office | 5,161 | 5,250 | 6,352 | 5,250 | - | 0.00% |
| 332 | 0103 2510 8100 03 036 | Dues-Business Svcs. | 944 | 944 | 850 | 944 | - | 0.00% |
| 333 | 0103 1250 9300 03 071 | Transfer-Grants | (22,000) | (22,000) | (22,000) | (22,000) | - | 0.00% |
| TOTAL OTHER | | | (15,895) | (15,806) | (14,798) | (15,806) | - | 0.00% |
| TOTAL RSSC | | | 1,061,650 | 1,092,861 | 1,101,903 | 1,224,812 | 131,951 | 12.07% |
| GRAND TOTAL | | | 15,795,923 | 16,428,174 | 16,213,011 | 16,365,159 | (63,015) | -0.38% |