

The 2021-2022 budget as presented includes the same staffing levels as currently in place. We have several new hires and had several retirements. These changes are reflected in (100) Salaries/Wages. Our speech and language services are now provided in house and you see the reduction in account (335) Speech and Heariig Services.

Current guidance indicates we will receive our full grant of sixteen slots for School Readiness.

We see a large increase in housekeeping. We received quotes from several companies. Our new housekeeping company is providing exceptional service.

Negotiations with the Hampton Education Association took place during 20/21 resulting in lower legal fees budgeted for 21/22.

PROPOSED STAFFING LEVELS

<u>Position</u>	<u>FTE</u>	<u>Funding</u>	<u>Position</u>	<u>FTE</u>	<u>Funding</u>
PK	1	SR Grant/Tuition/BOE	PE/Health	0.8	BOE
K	1	BOE	Art	0.5	BOE
Team A (grades 1-2)	1	BOE	Music	0.4	BOE
Team B (grades 3-4)	1	BOE	Counselor – School	0.42	BOE
Team C (grades 5-6)	1	BOE	Special Education	1	BOE
SRBI/Comp Ed/Distance	1	BOE/Title I/Title IV	Counselor–Special Ed	0.38	BOE
TOTAL TEACHING	10.0	FTE	Speech	0.5	BOE

Principal	1	BOE
Superintendent	0.4	BOE
Special Ed Director	0.2	BOE
TOTAL ADMINISTRATORS	1.6	

School Nurse	1	BOE
Executive Secretary	1	BOE
Business Coordinator	0.74	BOE
Physical Therapist	0.12	BOE
Occupational Therapy Asst	0.26	BOE
Recording Secretary	0.04	BOE
Head Custodian	1	BOE

<i>Special Education Paraprofessionals</i>	
Resource	1 BOE
IEP Support Team A	1 BOE
IEP Support Team B	1 BOE
IEP Support Team C	1 BOE
One to One	1 BOE/IDEA
One to One	1 BOE
One to One	1 BOE
One to One	1 BOE
TOTAL SPECIAL ED PARAS	8.00 FTE
<i>Regular Education Paraprofessionals</i>	
Preschool	1 BOE
TOTAL REGULAR ED PARAS	1.00 FTE

100 Salaries & Wages - includes teacher negotiated increases, paraprofessional step increases of \$1.00 per step, 0% increase for superintendent, a 1% increase for all other employees

101 · Superintendent - 0% increase (20-21 budget had .38% increase which was not received)

102 · Principal - 1% increase (20-21 had a 2% increase which was not received)

103 · Business Coord - 1% increase

104 · Certified Staff - a portion of our certified staff is grant funded and the budget reflects the balance, negotiated increases

106 · Executive Secretary - 1% increase to current employees rate, new employee

107 · Related Services - physical therapist and occupational therapy assistant 1% increase

109 · Other Certified - stipends for teacher led clubs, attending Nature's Classroom, new teacher mentors (TEAM) and curriculum development that takes place outside the contracted year. Only 1 teacher working on TEAM next year

110 · Substitutes - we looked at 3 years of trend, current year projections and considered a shrinking staff size. Reallocated where needed. Includes \$1.00/hr increase for all subs as minimum wage increases by \$1.00. Our custodian sub is now part of our(423) housekeeping cost

111 · Paraprofessionals - a portion of our paraprofessionals are grant funded and the budget reflects the balance Step increase of \$1.00 per step

112 · Recording Secretary - 1% rate increase

116 · Nurse 1% increase

118 · Custodians - 1% increase

120 · Spec Ed Director - adjustment of rate and # weeks/year

200 Employee Benefits

210 · Health Insurance - 4% premium increase for medical, no increase for dental we have not yet had open enrollment therefor costs are based on current enrollment. Costs will change if employees elect to change coverage

211 · Life Insurance - additional certified staff SLP

220 · Medicare

221 · Social Security

235 · Retirement

250 · Unemployment Comp

260 · Workers Comp - we are in the last year of 3% max premium increase negotiated by the town

200 · Employee Benefits - Other - monthly fee for maintaining employee flexible spending accounts

300 Purchased Professional/Technical Services

301 · Audit - state mandated audits of board finances, student data reporting and annual CSDE financial report

302 · Legal Services - reduced from 20/21 due to not being a negotiating year

303 · Enumerator - collects information on students who reside in town and their ages

304 · Payroll Services - company who processes our employee tax forms, calculates and pays payroll taxes, direct deposits payroll and keeps us abreast of tax law changes

310 · Adult Education - cost to participate in Eastconn's adult education program, funding adult ed is mandated and partially funded by a state grant

312 · Contracted Enrichment - admission to field trips, assemblies/performances

322 · Professional Development

330 · Other Professional Services - cost to re-fingerprint substitutes, subscription to actuarial tool which helps calculate cost of post employment benefits required for the financial audit, medical waste removal

331 · Physician - advises school nurse

332 · Psychological Services - contracted services for evaluations and developing student behavioral/educational plans

335 · Speech & Hearing Services - no longer contracted out, employ SLP pathologist

337 · Occupational Therapy - certified occupational therapist who supervises the therapy work of our certified occupational therapy assistant

340 · Technical Services - contracted service for our computer, network and other technology needs

400 Purchased Property Services

- 410 · Electricity - solar lease payment, supply and distribution
- 423 · Housekeeping Services - night time cleaning and sanitizing, summer help to move furniture, substitute custodian
- 430 · Equipment Maintenance - lawn mower & tractor repairs, audiometer calibration, repairs to phone sytem or other school equipment
- 434 · Bldg/Grounds Maintenance

water sampling and system maintenance	water testing
septic& grease incerceptor pumping	security system monitoring
pest management	HVAC system contract
fire alarm system monitoring and inspections	refuse service
snow removal	boiler inspection
other repairs and maintenance not under contract	
- 441 · Equipment Rentals - copier lease

500 Other Purchased Services

- 510 · Pupil Transportation - 3 busses
- 515 · Transportation Spec Ed - increase to IDEA grant
- 520 · Insurance - property, liability, bond
we are in the last year of 3% max premium increase negotiated by the town
- 530 · Communication - postage, phone lines, parent notification system, website hosting & domain
- 531 · Communication-Online Licenses - student learning programs, online testing, special education data management and reporting, remote connection to network
- 550 · Printing - two board newsletters, check stock, emergency cards
- 561 · Tuition Private - Special Education - increase to IDEA grant
- 562 · Tuition Public - Magnet School
- 580 · Travel - mileage reimbursements, parking

600 Supplies

- 601 · General Supplies - health room and office supplies
- 611 · Instructional Supplies - teacher and student supplies
- 613 · Expendable Equipment - equipment, furniture over \$100 and under \$5,000
- 615 · Maint/Repair Supplies - cleaning & sanitizing products, tissues, paper towels, garbage bags, light bulbs, soap, paint
- 624 · Heating Oil/Propane - heating oilt \$11,600 gal @ \$1.8251 including fees = 21,171
propane year to date with one long outage \$1780, assuming normal usage will be one half =
- 625 · Diesel Fuel/Gasoline - 6200 gal @ \$2.25/gal
- 641 · Textbooks/Workbooks - workbooks, classroom reading books, Scholastic news
- 642 · Library Books/Periodicals - books and periodicals that students may check out of the library

700 Equipment

- 731 · Instructional Equipment - student/teacher equipment over \$5,000
- 733 · Non- Instructional Equipment - building, administrative, property equipment over \$5000

800 Other Objects

- 810 · Dues & Fees - (CABE) CT Association of Boards of Education: annual, policies and express memberships; CT Association of School Business Officials (CASBO); CTREAP educational employees job postings; EASTCONN regional education service center; EASTCONN cooperative purchasing; Amazon Business; (ASCD) Association for Supervision and Curriculum Development;(URSA) University Region Superintenden Association; CT Library Consortium
- 850 · Transfer Out - Café - cost of our school lunch and breakfast program
and maintaining the school kitchen, increase due to decreasing fund balance