

1000 Reg Ed

104 · Certified Staff	contractual increases, change in staff & grant funding
107 · Related Services	NA
109 · Other Certified	Nature's Class., club stipends, TEAM stipend, curriculum Devel
110 · Substitutes	redistributed based on current year trend
111 · Paraprofessionals	NA
210 · Health Insurance	change in staff/elections
211 · Life Insurance	no change
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
235 · Retirement	none budgeted
250 · Unemployment Comp	none budgeted
260 · Workers Comp	3% cap on increase with CIRMA
200 · Employee Benefits - Other	admin cost for EE flexible spending plans
312 · Contracted Enrichment	field trips/performances
322 · Professional Development	cut per Superintendent
330 · Other Professional Services	fingerprint fees moved to School Office
430 · Equipment Maintenance	laminator repair
441 · Equipment Rentals	1/2 copier lease & color overages
510 · Pupil Transportation	field trips transportation - fewer classes
530 · Communication	NA
531 · Communication-Online Licenses	Iready, NWEA, Discovery, Envision Math, Words Their Way, etc
550 · Printing	NA
562 · Tuition Public	STEM 5 students w/ 2% cost increase
580 · Travel	mileage to conferences
611 · Instructional Supplies	supplies for teachers & students
613 · Expendable Equipment	technology less than \$5,000, rugs, cabinets
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
731 · Instructional Equipment	over \$5000
810 · Dues & Fees	nA

Total

1001 PREKINDERGARTEN

104 · Certified Staff	contractual increase
110 · Substitutes	redistributed
111 · Paraprofessionals	1 PK para
210 · Health Insurance	large increase in rate
211 · Life Insurance	no change
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
303 - Enumerator	Enumeration
322 · Professional Development	QE grant generally pays for PD
510 · Pupil Transportation	field trip transportation
580 - Travel	mileage for conferences
611 · Instructional Supplies	teacher and student supplies
613 · Expendable Equipment	technology less than \$5,000, rugs, cabinets
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material

Total

Spec Ed	
104 · Certified Staff	contractual increase
110 · Substitutes	redistributed
111 · Paraprofessionals	2 less than 21/22 budget plus using more IDEA here
120 · Director Sp Ed or Pupil Personnel	no change
210 · Health Insurance	rate increase/change in staff/change in elections
211 · Life Insurance	I think we budgeted 21/22 for spec ed dir to have life insur
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
322 · Professional Development	cut per Superintendent
330 · Other Professional Services	NA
515 · Transportation Spec Ed	21/22 projection plus increase for IRS rate increase
530 · Communication	NA
531 · Communication-Online Licenses	Frontline/IEP direct state creating program Sherry says cut half
561 · Tuition Private	Speech Academy 2% 21/22 & 2% 22/23
562 · Tuition Public	na
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
613 · Expendable Equipment	technology less than \$5000, rugs, etc
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
810 · Dues & Fees	one half of ConnCase membership
Total	

Adult Ed	
310 · Adult Education	paid to EASTCONN to fulfill our State requirement for Adult Ed
Total	

1400 SUMMER SCHOOL	
109 · Other Certified	Teacher for summer school 3.5 hrs/day x 10 days
111 · Paraprofessionals	no para budgeted for summer 2020; 2021 budget 1 para
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
335 · Speech & Hearing Services	NA
515 · Transportation Spec Ed	summer school special education transportation
Total	

2120 SCHOOL COUNSELOR	
104 · Certified Staff	reduced cost by 3 days paid for by grant
109 · Other Certified	NA
210 · Health Insurance	change in elections
211 · Life Insurance	changes based on distribution between reg ed & spec ed
220 · Medicare	tied to staffing
322 · Professional Development	no change
531 · Communication-Online Licenses	NA
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
Total	

2130 HEALTH OFFICE	
110 · Substitutes	no change
116 · Nurse	COLA
210 · Health Insurance	rate increase
220 · Medicare	tied to wages
221 · Social Security	tied to wages
322 · Professional Development	no change
330 · Other Professional Services	medical waste removal
331 · Physician	advises school nurse
430 · Equipment Maintenance	scale calibration
550 · Printing	NA
601 · General Supplies	health room supplies
Total	

2150 IEP SERVICES	
104 · Certified Staff	Speech & Language teacher; prior year budgeted to use grants
107 · Related Services	these are now contracted see 337 & 338
210 · Health Insurance	health insurance
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
230 · Other Prof Services	STEM student special education services
332 · Psychological Services	psychological testing
335 · Speech & Hearing Services	STEM student slp
337 · Occupational Therapy	from 117 related services, 21/22 projections plus
338 · Physical Therapy	from 117 related services, 21/22 projections plus
611 · Instructional Supplies	supplies for use by SLP
Total	

2220 LIBRARY	
111 · Paraprofessionals	NA
220 · Medicare	NA
221 · Social Security	NA
322 · Professional Development	NA
531 · Communication-Online Licenses	Library World license
611 · Instructional Supplies	supplies for books such as clear covers
642 · Library Books/Periodicals	books/periodicals housed in school library
810 · Dues & Fees	NA
Total	

2310 BOARD OF EDUCATION	
112 · Recording Secretary	rate increased when couldn't hire
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
330 · Other Professional Services	NA
322 · Professional Development	NA
530 · Communication	postage for Board flyer
550 · Printing	postage for Board flyer; used cost to mail Covid flyer to all residents
601 · General Supplies	new member packets or other purchases
810 · Dues & Fees	CABE membership, CABE policies, CABE Express
Total	

	2320 SUPERINTENDENT
101 · Superintendent	No increase
210 · Health Insurance	this is probably too low based on 21/22
220 · Medicare	tied to salary
330 · Other Professional Services	editing Superintendent's reports
322 · Professional Development	NA
530 · Communication	Phone & Fax line
580 · Travel	mileage
601 · General Supplies	supplies for superintendent office - printer ink, folders
613 · Expendable Equipment	none anticipated
810 · Dues & Fees	URSA
Total	
	2330 GENERAL ADMINISTRATION
301 · Audit	annual audit
302 · Legal Services	no negotiations
330 · Other Professional Services	GASB actuarial tool
520 · Insurance	3% cap CIRMA
Total	
	2400 SCHOOL OFFICE
102 · Principal	no change
106 · Executive Secretary	new EE higher rate than budgeted 21/22
110 · Substitutes	redistributed
111 · Paraprofessionals	sub caller rate increased when couldn't fill
210 · Health Insurance	rate changes/changes in elections/change in staff
211 · Life Insurance	Principal life ins
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
322 · Professional Development	cut per Superintendent
330 · Other Professional Services	fees for re-fingerprinting subs every 5 years
340 · Technical Services	removed website updates
430 · Equipment Maintenance	NA
441 · Equipment Rentals	copier lease plus color overages
530 · Communication	website hosting, postage, phone
550 · Printing	emergency cards
531 · Communication-Online Licenses	Zoom, Adobe
580 · Travel	mileage to bank, conferences
601 · General Supplies	office supplies - ink, post its, files, binders, pens, pencils, paper
613 · Expendable Equipment	NA
810 · Dues & Fees	ASCD, CT REAP for job postings
Total	

2510 BUSINESS OFFICE	
103 · Business Coordinator	COLA
110 · Substitutes	sub payroll training & payroll sub
220 · Medicare	tied to salary
221 · Social Security	tied to salary
304 · Payroll Services	adjusted based on current year projections
322 · Professional Development	CASBO, CSDE & MDG provide PD free
531 · Online Licenses	TEAM viewer - remote access
550 · Printing	check printing
580 · Travel	mileage to conferences, town hall
601 · General Supplies	business office supplies - ink, folders, post its, notepads
613 · Expendable Equipment	NA
810 · Dues & Fees	CASBO
Total	

2600 BUILDINGS & GROUNDS	
110 · Substitutes	21/22 budgeted for Helping Hands, now we have a sub Bob
118 · Custodians	COLA
210 · Health Insurance	rate increase
220 · Medicare	tied to wages
221 · Social Security	tied to wages
410 · Electricity	based on 20/21 actual & 21/22 trend
423 · Housekeeping Services	anticipated increase
430 · Equipment Maintenance	generator preventive maintenance, maintain floor waxer, vacuums
434 · Bldg/Grounds Maintenance	HVAC, fire system, water system, rubbish removal & repairs, etc
580 · Travel	NA
613 · Expendable Equipment	equipment under \$5000
615 · Maint/Repair Supplies	cleaning supplies, paper products, flag repair, clock batteries, bulbs
624 · Heating Oil/Propane	5 yr oil avg \$12,700 gal @ 2.75/gal; current higher; plus propane
733 · Non-Instructional Equipment	NA
Total	

2700 PUPIL TRANSPORTATION	
111 · Paraprofessional	no bus paras anticipated
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
510 · Pupil Transportation	to transport to and from school, 2 busses @ \$320/day
625 · Diesel Fuel/Gasoline	3 yr avg 4730 gal @ \$2.84/gal approx
Total	

Technology	
340 · Technical Services	EASTCONN-network maintenance, website help, computer setup, etc
530 · Communication	internet connection
731 · Instructinal Equipment	NA
Total	

850 · Transfer Out - Café	Breakfast & Lunch program
Total	