

GROTON PUBLIC SCHOOLS



PROPOSED BUDGET

July 1, 2013 – June 30, 2014



GROTON PUBLIC SCHOOLS

Groton, Connecticut

Administration Offices

1300 Flanders Road • P.O. Box K, Groton, Connecticut 06340 • (860)572-2100 • FAX (860)572-2107

March 11, 2013

Mayor Heather Bond Somers
Town of Groton
Groton, CT 06340

Dear Mayor Somers:

The Groton Board of Education is pleased to present to you and the Town Council its 2013-2014 school district budget that was adopted at its meeting of February 26, 2013. The state of the economy continues to be challenging. Through a collaborative process and over a series of public meetings, the Groton Public Schools made every effort to develop a 0% increase; however, the Board of Education determined that a 1.4% increase was necessary.

It is obviously impossible for any entity to continue on a path in which no additional revenues are allocated to match increased costs. Many forget that unlike some public entities, many of the services we provide for students are mandated by federal and state laws. In order to avoid an environment where lack of future revenues force the degradation of the school district, we think it is imperative to have conversations this year regarding how to increase revenues and agree upon strategic investments to ensure a strong school district for the community for the foreseeable future.

The budget presented represents a 1.4% increase and a total dollar amount of \$73,662,715. The school district will continue to improve its literacy programs at the elementary school level and to develop a comprehensive middle and high school experience that combines academic learning with twenty-first century skill development. The purpose of these efforts is to raise the achievement level of all students, close achievement gaps, and empower students to embrace their future. A main activity of the year will be to successfully implement the recently approved overcrowding/redistricting plan.

The Board of Education wishes to express its sincere thanks to the Town Council, the RTM, and the community for your past and future support of educational excellence in Groton for all students. We are thrilled at the positive overture of the Town Council and RTM to engage in such discussions and we commit our full effort in finding ways to continue to make Groton a desirable place to live, work, and raise a family.

Sincerely,

Kirsten E. Hoyt, Ed.D.
Groton Board of Education

GROTON BOARD OF EDUCATION

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Denise Doolittle, Director of Pupil Personnel Services
Laurie LePine, Director of Human Resources
William Robarge, Director of Buildings and Grounds
Paul Sikorski, Director of Technology Services

District Mission

(our guiding direction)

The mission of the Groton Public Schools is in partnership with parents and community to enable all learners to achieve their highest potential by fostering excellence through a challenging program of study and a safe environment. Our schools will promote the pursuit of lifelong learning, responsible citizenship, and informed decision-making in a culturally diverse world.

District Vision

(our belief system that focuses and aligns our decisions)

These beliefs are established by the Board to reflect the priorities of the community. Although they do not contain accountability measures within themselves, the beliefs provide the foundation on which District Strategic Plans are established. The beliefs also guide those in the district when making complex decisions by providing a framework of expectations. This helps keep the entire organization aligned. The beliefs are organized in three related categories:

Development of the Individual Student

1. We believe all students are individuals who must be developed to reach their fullest potential and to create in them the desire to make the most of themselves.
2. We believe that strong academics are supported by the development of the whole child, and that these areas of development will be clearly defined and deliberately strengthened.
3. We believe that district success is created through the individual development of life-long learning; self-managed advocacy; divergent, inquiring, and creative thinking; and collaborative relationship building.

Development of the Learning Community

4. We believe that evidence-based decision making, which is regularly validated, leads to student success.
5. We believe that it is the district's fiduciary responsibility to continually look for better ways to effectively and efficiently service our students and to promote partnerships with other parts of the broader community to create strength.
6. We believe that our students must have access to effective, knowledgeable, and highly qualified teachers.
7. We believe that our students should have access to resources and facilities that support optimal learning.
8. We believe in providing a challenging, exciting, creative, and secure atmosphere in which students, administrators, teachers, and staff can learn and grow.
9. We believe an investment in early childhood development benefits society in the long term.

Development of the Culture

10. We believe diversity provides Groton with a unique strength as long as it is actively cultivated.
11. We believe that organizational success is created, through the fostering of diverse ideas within the structure of authority and accountability.
12. We believe in a culture that encourages respect, risk-taking, shared decision-making, hard work, and perseverance; where we treat others as we wish to be treated.
13. We believe that it is important to build trust through transparency, active listening, and commitment of purpose.

2013-2014 Budget Development Process and Calendar

OCTOBER 2012

Board of Education Adopts Goals

The Board of Education adopts goals for the District and for the Board itself. Board of Education goals are incorporated into the budget process.

NOVEMBER 2012

Review of Budget

The Superintendent and his administrative team meet to review budget and staffing requirements.

DECEMBER 2012 - JANUARY 2013

Board of Education Establishes Class Size Parameters

The Board of Education reviews class size parameters for Grade Kindergarten - Grade 12. Class size parameters and enrollment projection by school and grade determine core instructional staffing requirements.

Superintendent=s Budget

The Superintendent prioritizes and presents to the Board of Education a budget that is consistent with the Board of Education goals and objectives.

JANUARY - FEBRUARY 2013

Review and Adoption of Budget by Board of Education

The Board, after receiving the Superintendent=s budget, will hold a public hearing prior to the start of budget deliberations. The Board will hold a series of budget workshops to review each program, ask questions, and receive additional information as requested. The Board invites members of the Town Council, RTM and public to attend each of the budget workshops. Prior to February 28, 2013, the Board will finalize its budget and transmit it to the Town Council.

MARCH - LATE APRIL 2013

Town Council Review

The Board of Education meets with the Town Council to present its budget and respond to questions from councilors. Additional supporting material is provided as requested. Prior to the end of April, the Council adopts a budget for the Board of Education which may or may not be the amount requested by the Board of Education.

LATE APRIL - MID-MAY 2013

Representative Town Meeting (RTM) Review

After the Town Council adopts an appropriation for the Board of Education, the budget goes to the RTM for final review. The Board will meet with the RTM Education Committee to explain and defend its budget. Based on these meeting(s), the RTM Education Committee will make a recommendation to the full RTM for its consideration. The full RTM may approve the appropriation voted by the Town Council or cut the Board of Education's budget further by majority vote. The RTM may fully or partially restore any reductions to the Board's budget made by the Town Council with a two-thirds vote. The vote of the RTM determines the Board of Education's appropriation for the 2013-14 fiscal year.

MID-MAY - MID-JUNE 2013

Final Budget Adoption

Following the actions of the Town Council and RTM, the Board of Education will meet as needed to reconcile the budget it passed in February to its final appropriation. If necessary, reductions will be made to specific line items and the Board will vote to adopt its 2013-14 budget.

EXPLANATION OF THE PROGRAM FORMAT

The education budget is presented in a program format. The total budget consists of a series of individual budgets, one for each general activity of the school system. They are identified as separate and complete programs for budgeting and management purposes and provide the opportunity to compare the costs of the many competing activities of the school system.

The budget is divided into three major areas:

| | |
|-----------------------|---|
| INSTRUCTION | Teaching expenses for pupils. |
| SUPPORTING SERVICES | Activities such as management and operation provided in support of the instructional program. |
| NONPROGRAMMED CHARGES | Out of district expenses such as tuition for Vo-Ag and special school placements. |

The major areas are subdivided as follows:

INSTRUCTION

- Regular Instruction
- Special Instruction
- Continuing Instruction
- Other Instruction

SUPPORTING SERVICES

- Supporting Services for Pupils
- Supporting Services for Staff
- General Support (Management) Services
- Operational Support Services

NONPROGRAMMED CHARGES

- Nonpublic School Pupil Transportation
- Tuition Payment

Each program cost is made up of the following five objects, or categories:

SALARIES
FRINGE BENEFITS
PURCHASED SERVICES
SUPPLIES
EQUIPMENT

The costs appearing under each program are direct costs, that is, the costs which can be readily identified as resulting from, and because of, that program. The criterion for determination of a direct cost is that elimination of the program causes elimination of the cost. As an example, the school principal's salary is not considered a direct cost of the instructional programs, since the elimination of a program would not necessarily eliminate the salary. Instead, the principal's salary is budgeted as a direct cost of the supporting program, School Administration. Operation and Maintenance, as a separate program, provides for building operation and contains such costs as custodial salaries, heat and light. A teacher's salary, however, and the related fringe benefits, are direct costs of the instructional programs and are charged to specific programs. The budget recognizes divided assignments for teachers and in these cases, salary costs are prorated in each subject area taught, based upon the number of teaching periods in each subject. This accounts for staff numbers appearing, at times, in tenths in the program listings.

GROTON BOARD OF EDUCATION
2013-2014 BUDGET REQUEST

PREFERRED MAXIMUM CLASS SIZES
PARAMETERS

| <u>ACADEMIC</u> | <u>PREFERRED MAXIMUM CLASS SIZE</u> |
|-----------------------------------|-------------------------------------|
| Kindergarten | 20 |
| Grades 1 - 5 | 25 |
| Grades 6 - 12 | 25 |
| English 9 - 12 | 20 |
| Remedial Self-Contained 6 - 12 | 14 |
| Remedial Individual / Small Group | 40 (total teacher load) |

SPECIAL AREAS

| | |
|---------------------------|----|
| Technology Education | 18 |
| Consumer Science | 18 |
| Music | 25 |
| Art 9 - 12 | 20 |
| Physical Education 9 - 12 | 25 |

PUPIL - TEACHER RATIOS FOR SUPPORT PERSONNEL

| | |
|----------------------------|-------|
| Guidance Counselors | 200:1 |
| Library / Media Specialist | 500:1 |
| Special Education: | |
| Self-contained | 12:1 |
| Resource Room | 20:1 |

ENROLLMENT TRENDS AND PROJECTIONS

ENROLLMENT INFORMATION

2012-2013 ACTUAL

2013-2014 Projections with Redistricting

| | GRADE | Enrollment | FTE | Avg. Class Size |
|----------------------------------|--------------|-------------------|-------------|------------------------|
| <u>Catherine Kolnaski</u> | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 72 | 5.0 | 14.4 |
| | 1 | 67 | 5.0 | 13.4 |
| | 2 | 63 | 4.0 | 15.8 |
| | 3 | 56 | 4.0 | 14.0 |
| | 4 | 60 | 4.0 | 15.0 |
| | 5 | 43 | 0.0 | 0.0 |
| | Total | 361 | 22.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|-------------------|-------------|-----------------------|
| | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 64 | 3.0 | 21.3 |
| | 1 | 72 | 3.0 | 24.0 |
| | 2 | 69 | 3.0 | 23.0 |
| | 3 | 62 | 3.0 | 20.7 |
| | 4 | 56 | 3.0 | 18.7 |
| | 5 | 61 | 3.0 | 20.3 |
| | Total | 384 | 18.0 | |

| | GRADE | Enrollment | FTE | Avg. Class Size |
|------------------------------|--------------|-------------------|-------------|------------------------|
| <u>Charles Barnum</u> | Pre School | 52 | 2.0 | 13.0 |
| | Pre-K | 30 | 1.0 | 15.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 56 | 3.0 | 18.7 |
| | 1 | 70 | 3.0 | 23.3 |
| | 2 | 57 | 3.0 | 19.0 |
| | 3 | 44 | 2.0 | 22.0 |
| | 4 | 42 | 2.0 | 21.0 |
| | 5 | 32 | 2.0 | 16.0 |
| | Total | 383 | 18.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|-------------------|-------------|-----------------------|
| | Pre School | 52 | 2.0 | 13.0 |
| | Pre-K | 30 | 1.0 | 15.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 77 | 4.0 | 19.3 |
| | 1 | 51 | 3.0 | 17.0 |
| | 2 | 64 | 3.0 | 21.3 |
| | 3 | 48 | 2.0 | 24.0 |
| | 4 | 38 | 2.0 | 19.0 |
| | 5 | 39 | 2.0 | 19.5 |
| | Total | 399 | 19.0 | |

| | GRADE | Enrollment | FTE | Avg. Class Size |
|------------------------------|--------------|-------------------|-------------|------------------------|
| <u>Claude Chester</u> | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 62 | 3.0 | 20.7 |
| | 1 | 71 | 3.0 | 23.7 |
| | 2 | 74 | 3.0 | 24.7 |
| | 3 | 50 | 2.0 | 25.0 |
| | 4 | 56 | 2.0 | 28.0 |
| | 5 | 53 | 6.0 | 8.8 |
| | Total | 366 | 19.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|-------------------|-------------|-----------------------|
| | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 71 | 4.0 | 17.8 |
| | 1 | 57 | 3.0 | 19.0 |
| | 2 | 66 | 3.0 | 22.0 |
| | 3 | 66 | 3.0 | 22.0 |
| | 4 | 48 | 2.0 | 24.0 |
| | 5 | 52 | 3.0 | 17.3 |
| | Total | 360 | 18.0 | |

2012-2013 ACTUAL**2013-2014 projection by
redistricting**

| | GRADE | Enrollment | FTE | Avg. Class Size |
|------------------------------|--------------|------------|-------------|-----------------|
| <u>Mary Morrisson</u> | Pre School | 48 | 2.0 | 6.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 87 | 4.0 | 21.8 |
| | 1 | 75 | 3.0 | 25.0 |
| | 2 | 63 | 2.0 | 31.5 |
| | 3 | 60 | 3.0 | 20.0 |
| | 4 | 37 | 2.0 | 18.5 |
| | 5 | 52 | 2.0 | 26.0 |
| | Total | 422 | 18.0 | |

| | GRADE | Enrollment | FTE | Avg. Class Size |
|---------------------------------|--------------|------------|-------------|-----------------|
| <u>Northeast Academy</u> | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 74 | 4.0 | 18.5 |
| | 1 | 71 | 3.0 | 23.7 |
| | 2 | 60 | 3.0 | 20.0 |
| | 3 | 73 | 4.0 | 18.3 |
| | 4 | 63 | 3.0 | 21.0 |
| | 5 | 56 | 3.0 | 18.7 |
| | Total | 397 | 20.0 | |

| | GRADE | Enrollment | FTE | Avg. Class Size |
|-------------------------------|--------------|------------|-------------|-----------------|
| <u>Pleasant Valley</u> | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 63 | 3.0 | 21.0 |
| | 1 | 62 | 3.0 | 20.7 |
| | 2 | 57 | 3.0 | 19.0 |
| | 3 | 44 | 2.0 | 22.0 |
| | 4 | 51 | 3.0 | 17.0 |
| | 5 | 60 | 3.0 | 20.0 |
| | Total | 337 | 17.0 | |

| | GRADE | Enrollment | FTE | Avg. Class Size |
|---------------------------|--------------|------------|-------------|-----------------|
| <u>S.B. Butler</u> | Pre School | 45 | 2.0 | 11.3 |
| | Pre-K | 34 | 1.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 42 | 2.0 | 21.0 |
| | 1 | 50 | 3.0 | 16.7 |
| | 2 | 34 | 2.0 | 17.0 |
| | 3 | 55 | 3.0 | 18.3 |
| | 4 | 69 | 3.0 | 23.0 |
| | 5 | 52 | 2.0 | 26.0 |
| | Total | 381 | 18.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|------------|-------------|----------------|
| | Pre School | 48 | 2.0 | 2.4 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 83 | 4.0 | 20.8 |
| | 1 | 80 | 4.0 | 20.0 |
| | 2 | 62 | 3.0 | 20.7 |
| | 3 | 58 | 3.0 | 19.3 |
| | 4 | 54 | 3.0 | 18.0 |
| | 5 | 36 | 2.0 | 18.0 |
| | Total | 421 | 21.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|------------|-------------|----------------|
| | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 82 | 4.0 | 20.5 |
| | 1 | 76 | 3.0 | 25.3 |
| | 2 | 71 | 3.0 | 23.7 |
| | 3 | 59 | 3.0 | 19.7 |
| | 4 | 72 | 3.0 | 24.0 |
| | 5 | 60 | 3.0 | 20.0 |
| | Total | 420 | 19.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|------------|-------------|----------------|
| | Pre School | 0 | 0.0 | 0.0 |
| | Pre-K | 0 | 0.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 60 | 3.0 | 20.0 |
| | 1 | 65 | 3.0 | 21.7 |
| | 2 | 56 | 3.0 | 18.7 |
| | 3 | 56 | 3.0 | 18.7 |
| | 4 | 43 | 2.0 | 21.5 |
| | 5 | 43 | 2.0 | 21.5 |
| | Total | 323 | 16.0 | |

| | GRADE | Enrollment | FTE | Avg Class Size |
|--|--------------|------------|-------------|----------------|
| | Pre School | 45 | 2.0 | 11.3 |
| | Pre-K | 34 | 1.0 | 0.0 |
| | 1/2day K | 0 | 0.0 | 0.0 |
| | Full day K | 29 | 2.0 | 14.5 |
| | 1 | 37 | 2.0 | 18.5 |
| | 2 | 49 | 2.0 | 24.5 |
| | 3 | 35 | 2.0 | 17.5 |
| | 4 | 55 | 3.0 | 18.3 |
| | 5 | 66 | 3.0 | 22.0 |
| | Total | 350 | 17.0 | |

TOTAL ELEM**2647****132.0****2657****128.0**

A-2

**2013-2014 Projections with
Redistricting**

2012-2013 ACTUAL

| | GRADE | Enrollment | Avg Class Size | FTE | Enrollment | Avg Class Size | FTE |
|---------------------|-------|-------------|-------------------|-----|-------------|-------------------|-----|
| CUTLER MIDDLE | 6 | 150 | 18.8 | 8 | 148 | 18.5 | 8 |
| | 7 | 156 | 19.5 | 8 | 141 | 17.6 | 8 |
| | 8 | <u>156</u> | 19.5 | 8 | <u>154</u> | 19.3 | 8 |
| | TOTAL | 462 | | | 443 | | |
| WEST SIDE MIDDLE | 6 | 182 | 22.8 | 8 | 185 | 23.1 | 8 |
| | 7 | 151 | 18.9 | 8 | 179 | 22.4 | 8 |
| | 8 | <u>173</u> | 21.6 | 8 | <u>147</u> | 18.4 | 8 |
| | TOTAL | 506 | | | 511 | | |
| TOTAL MIDDLE SCHOOL | | 968 | | | 954 | | |
| FITCH SENIOR HIGH | 9 | 285 | | | 276 | | |
| | 10 | 282 | | | 286 | | |
| | 11 | 318 | | | 282 | | |
| | 12 | <u>326</u> | | | <u>300</u> | | |
| TOTAL | | 1211 | | | 1144 | | |

ENROLLMENT TRENDS AND PROJECTIONS
PRE-KINDERGARTEN - GRADE 12
2013-2014 BUDGET

| | | PRE-K / PRE-SCH | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|-----------|------------|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 2001-2002 | ACTUAL | 271 | 510 | 548 | 488 | 474 | 483 | 446 | 448 | 422 | 403 | 405 | 359 | 319 | 268 | 5844 |
| 2002-2003 | ACTUAL | 262 | 468 | 481 | 502 | 448 | 466 | 461 | 447 | 454 | 409 | 345 | 397 | 328 | 309 | 5777 |
| 2003-2004 | ACTUAL | 297 | 486 | 459 | 447 | 456 | 438 | 438 | 463 | 419 | 439 | 375 | 348 | 410 | 278 | 5753 |
| 2004-2005 | ACTUAL | 264 | 493 | 440 | 409 | 423 | 432 | 391 | 413 | 435 | 413 | 401 | 348 | 336 | 391 | 5589 |
| 2005-2006 | ACTUAL | 255 | 473 | 458 | 393 | 382 | 376 | 407 | 390 | 390 | 410 | 390 | 382 | 333 | 295 | 5334 |
| 2006-2007 | ACTUAL | 252 | 451 | 430 | 441 | 372 | 372 | 358 | 409 | 379 | 381 | 375 | 369 | 362 | 285 | 5236 |
| 2007-2008 | ACTUAL | 229 | 429 | 428 | 412 | 401 | 372 | 353 | 367 | 381 | 376 | 361 | 346 | 383 | 323 | 5161 |
| 2008-2009 | ACTUAL | 225 | 482 | 402 | 406 | 400 | 392 | 360 | 335 | 363 | 373 | 349 | 341 | 330 | 375 | 5133 |
| 2009-2010 | ACTUAL | 259 | 470 | 446 | 378 | 413 | 362 | 364 | 342 | 333 | 361 | 329 | 336 | 318 | 327 | 5038 |
| 2010-2011 | ACTUAL | 282 | 445 | 455 | 393 | 368 | 380 | 367 | 362 | 339 | 324 | 315 | 331 | 335 | 299 | 4995 |
| 2011-2012 | ACTUAL | 244 | 492 | 436 | 418 | 392 | 359 | 350 | 339 | 338 | 353 | 272 | 318 | 333 | 317 | 4961 |
| 2012-2013 | ACTUAL | 209 | 456 | 466 | 408 | 382 | 378 | 348 | 332 | 307 | 329 | 285 | 282 | 318 | 326 | 4826 |
| 2013-2014 | PROJECTION | 209 | 466 | 438 | 437 | 384 | 366 | 357 | 333 | 320 | 301 | 276 | 286 | 282 | 300 | 4755 |

BUDGET ASSUMPTIONS

In order to calculate costs for the 2013-2014 Budget, certain budget assumptions were required. Therefore, we calculated the average salary, cost of associated benefits, and workers compensation insurance for staff who fall under the terms of a collective bargaining agreement. We then applied this calculation based on the number of Full Time Equivalent (FTE) positions that fall within each program code.

| | <u>SALARIES</u> | <u>2012-2013</u> | <u>2013-2014</u> |
|--|--|------------------|------------------|
| <i>To arrive at the average annual salary, we calculated the total annual salaries of those employees within the specific bargaining unit (based on the 2013-14 salary guide for that unit) and divided by the number of FTE's in that unit.</i> | Teachers | \$74,723 | \$74,806 |
| | School Secretaries | \$34,558 | \$35,111 |
| | Classroom Assistants | \$20,980 | \$21,032 |
| | Custodial/Maintenance | \$45,159 | \$47,145 |
| | <u>ASSOCIATED BENEFIT COSTS</u> | | |
| <i>This average annual benefit cost (health/life) was determined by calculating the total amount of Board contributions for employee health and life insurance divided by the number of FTE's. That figure was then multiplied by the number of FTE's in each program code.</i> | Health/Life Instr (Teacher) | \$10,015 | \$11,325 |
| | Health/Life Other (Non Teacher) | \$10,015 | \$11,325 |
| <i>Employer required contributions (Social Security and Medicare) were calculated using federally required percentages multiplied by the average salary for the FTE's in each program code. (It should be noted that there are no Social Security contributions required for Teachers.) Workers Compensation Insurance was calculated using the total cost to the District divided by FTE's.</i> | Social Security | | 0.062 |
| | Medicare | | 0.0145 |
| | Workers Comp (per FTE) | | \$340 |

Within the program codes there are three areas where actual salary costs were used due to the specific nature and limited number of positions.

School Administration

Central Office Administration

Central Office Administrative Support

REVENUES

STATEMENT OF ESTIMATED ACCRUED REVENUES

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Revenues 2012- 2013 | | 2013-2014 Request | Difference Request- Budget |
|-------------------------------------|---------------------|---------------------|----------------------------------|--|----------------------|-------------------------------|
| <u>REVENUE SOURCE</u> | | | | | | |
| <u>STATE</u> | | | | | | |
| EDUCATIONAL COST SHARING | \$25,358,393 | \$25,625,179 | \$25,625,179 | | \$26,712,891 | \$1,087,712 |
| SPECIAL EDUCATION | \$1,127,798 | \$1,167,726 | \$1,083,263 | | \$1,083,263 | (\$84,463) |
| TRANSPORTATION | \$443,041 | \$283,132 | \$286,337 | | \$0 | (\$283,132) |
| INSTRUCTION OF THE BLIND | \$8,290 | \$13,843 | \$29,927 | | \$8,290 | (\$5,553) |
| ADULT EDUCATION | \$106,271 | \$122,161 | \$110,234 | | \$115,473 | (\$6,688) |
| NONPUBLIC PUPIL TRANSPORTATION | \$33,859 | \$34,308 | \$25,707 | | \$24,923 | (\$9,385) |
| NONPUBLIC PUPILS/OTHER SERVICES | \$27,821 | \$27,970 | \$29,916 | | \$29,916 | \$1,946 |
| | \$27,105,473 | \$27,274,319 | \$27,190,563 | | \$27,974,756 | \$700,437 |
| <u>FEDERAL</u> | | | | | | |
| FEDERAL PUPIL IMPACT AID | \$3,890,198 | \$3,329,619 | \$3,350,000 | | \$3,350,000 | \$20,381 |
| MEDICAID | \$55,977 | \$115,156 | \$55,261 | | \$55,261 | (\$59,895) |
| EDUCATION STATE GRANTS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| GOVERNOR'S SERVICE FUND | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$3,946,175 | \$3,444,775 | \$3,405,261 | | \$3,405,261 | (\$39,514) |
| <u>OTHER TOWNS</u> | | | | | | |
| SPECIAL EDUCATION AND OTHER TUITION | \$163,098 | \$166,317 | \$156,706 | | \$156,706 | (\$9,611) |
| <u>MISCELLANEOUS</u> | | | | | | |
| | \$84,286 | \$54,075 | \$86,085 | | \$53,286 | (\$789) |
| <u>TOTAL ACCRUED REVENUE</u> | | | | | | |
| EXPENDITURES 2011-2012 | \$31,299,032 | \$30,939,486 | \$30,838,615 | | \$31,590,009 | |
| ESTIMATED EXPENDITURES 2012-2013 | \$72,435,580 | \$72,645,500 | \$72,645,500 | | | |
| ESTIMATED EXPENDITURES 2013-2014 | | | | | \$73,662,715 | |
| NET LOCAL COST | \$41,136,548 | \$41,706,014 | \$41,806,885 | | \$42,072,706 | \$366,692 |

OVERVIEW

Groton Public Schools

2013-2014 Proposed Budget

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012- 2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|---|--|----------------------|------------------------------|--|
|---------------------|---------------------|---|--|----------------------|------------------------------|--|

PAGE

Regular Instruction

| | | | | | | | |
|-----|-------------|--------------------------------|--------------|--------------|--------------|--------------|-------------|
| D1 | <u>1101</u> | Elementary Instruction | \$13,400,853 | \$13,375,063 | \$12,200,740 | \$14,721,084 | \$1,346,020 |
| D3 | <u>1130</u> | Full Day K - ARRA | \$0 | \$0 | \$0 | \$0 | \$0 |
| D5 | <u>1102</u> | Art 6-12 | \$591,319 | \$576,289 | \$622,555 | \$600,925 | \$24,636 |
| D7 | <u>1103</u> | Computer Education 6-12 | \$247,049 | \$279,270 | \$279,270 | \$192,103 | (\$87,168) |
| D9 | <u>1104</u> | LA 6-12 | \$2,660,118 | \$2,540,397 | \$2,733,199 | \$2,448,449 | (\$91,948) |
| D11 | <u>1105</u> | World Language 6-12 | \$1,361,523 | \$1,314,321 | \$1,387,320 | \$1,114,997 | (\$199,324) |
| D13 | <u>1106</u> | Consumer Science 6-12 | \$339,334 | \$329,436 | \$325,765 | \$248,109 | (\$81,327) |
| D15 | <u>1107</u> | Technology Education 6-12 | \$392,902 | \$524,520 | \$439,946 | \$441,780 | (\$82,740) |
| D17 | <u>1108</u> | Math 6-12 | \$2,188,318 | \$2,194,714 | \$2,252,339 | \$2,139,095 | (\$55,618) |
| D19 | <u>1109</u> | Music 6-12 | \$773,223 | \$866,268 | \$848,443 | \$826,051 | (\$40,217) |
| D21 | <u>1110</u> | PE 6-12 | \$1,006,385 | \$977,482 | \$1,051,569 | \$978,507 | \$1,025 |
| D23 | <u>1111</u> | Science 6-12 | \$2,060,907 | \$2,275,059 | \$2,152,551 | \$2,181,318 | (\$93,740) |
| D25 | <u>1112</u> | Social Studies 6-12 | \$2,115,408 | \$1,994,548 | \$2,158,520 | \$2,061,544 | \$66,996 |
| D27 | <u>1114</u> | Health Education 6-12 | \$472,506 | \$468,322 | \$513,064 | \$403,636 | (\$64,686) |
| D29 | <u>1116</u> | Co-Op 9-12 | \$26,624 | \$29,749 | \$32,415 | \$30,177 | \$428 |
| D31 | <u>1117</u> | IB | \$429,288 | \$452,112 | \$447,366 | \$408,764 | (\$43,348) |
| D33 | <u>1119</u> | Instructional Unclassified | \$1,262,326 | \$1,667,926 | \$1,752,259 | \$2,172,581 | \$504,656 |
| D35 | <u>1120</u> | Vocational Education 9-12 | \$339,903 | \$335,864 | \$354,441 | \$341,288 | \$5,424 |
| D45 | <u>1135</u> | Support and Remediation - ARRA | \$0 | \$0 | \$0 | \$0 | \$0 |
| D47 | <u>1270</u> | Support & Remedial Instruction | \$2,770,927 | \$2,596,021 | \$2,830,922 | \$2,660,042 | \$64,021 |
| D55 | <u>1400</u> | Summer School | \$346 | \$5,000 | \$1,000 | \$1,000 | (\$4,000) |
| D75 | <u>2220</u> | Educational Media Services | \$1,572,504 | \$1,341,891 | \$1,396,034 | \$1,205,536 | (\$136,355) |
| | | <i>Sub Total</i> | \$34,011,764 | \$34,144,251 | \$33,779,718 | \$35,176,986 | \$1,032,735 |

Special Instruction

| | | | | | | | |
|-----|-------------|--------------------------------|-------------|-------------|-------------|-------------|------------|
| D37 | <u>1205</u> | Pre-School | \$725,539 | \$805,179 | \$733,543 | \$724,874 | (\$80,305) |
| D39 | <u>1220</u> | Other Special Instruction K-12 | \$420,970 | \$395,617 | \$423,434 | \$509,969 | \$114,353 |
| D41 | <u>1230</u> | Special Education K-12 | \$5,592,511 | \$6,324,060 | \$6,680,634 | \$6,362,910 | \$38,850 |
| D43 | <u>1250</u> | Blind K-12 | \$77,737 | \$88,128 | \$79,608 | \$89,556 | \$1,427 |
| D49 | <u>1280</u> | Hearing Impaired K-12 | \$101,262 | \$114,474 | \$117,116 | \$89,657 | (\$24,817) |
| | | <i>Sub Total</i> | \$6,918,019 | \$7,727,458 | \$8,034,336 | \$7,776,966 | \$49,508 |

Continuing Education

| | | | | | | | |
|-----|-------------|------------------------|-----------|-----------|-----------|-----------|------------|
| D51 | <u>1310</u> | High School Completion | \$64,862 | \$82,985 | \$66,068 | \$66,068 | (\$16,917) |
| D53 | <u>1320</u> | Adult Education | \$212,290 | \$217,189 | \$218,659 | \$218,659 | \$1,470 |
| | | <i>Sub Total</i> | \$277,152 | \$300,174 | \$284,727 | \$284,727 | (\$15,446) |

Other Instruct. Programs

| | | | | | | | |
|-----|-------------|--------------------|-----------|-----------|-----------|-----------|-------------|
| D57 | <u>1500</u> | Student Activities | \$749,920 | \$862,503 | \$814,453 | \$712,503 | (\$150,000) |
|-----|-------------|--------------------|-----------|-----------|-----------|-----------|-------------|

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
|---------------------|---------------------|--|--|-------------------|------------------------------|--|

Support Services - Pupils

| | | | | | | |
|-----|---|-------------|-------------|-------------|-------------|-------------|
| D59 | <u>2101</u> Support Services | \$615,057 | \$579,825 | \$610,856 | \$592,146 | \$12,321 |
| D61 | <u>2110</u> Social Work Services | \$152,789 | \$129,192 | \$155,305 | \$175,111 | \$45,919 |
| D63 | <u>2120</u> Guidance Services | \$1,480,547 | \$1,658,717 | \$1,568,861 | \$1,389,353 | (\$269,365) |
| D65 | <u>2130</u> Health Services PreK-12 | \$1,076,184 | \$1,013,063 | \$1,086,607 | \$1,093,712 | \$80,648 |
| D67 | <u>2140</u> Psychological Services K-12 | \$918,149 | \$1,056,939 | \$938,902 | \$1,074,068 | \$17,130 |
| D69 | <u>2150</u> Speech & Language | \$904,548 | \$1,053,539 | \$927,320 | \$1,070,668 | \$17,130 |
| | <i>Sub Total</i> | \$5,147,274 | \$5,491,275 | \$5,287,851 | \$5,395,058 | (\$96,217) |

Support Services - Staff

| | | | | | | |
|-----|--|-----------|-------------|-------------|-------------|-------------|
| D71 | <u>2201</u> Support Service for Instructional Purpos | \$386,492 | \$441,140 | \$313,889 | \$306,989 | (\$134,151) |
| D73 | <u>2210</u> Improvement of Instruction | \$560,719 | \$918,173 | \$716,405 | \$1,029,595 | \$111,422 |
| | <i>Sub Total</i> | \$947,211 | \$1,359,313 | \$1,030,294 | \$1,336,584 | (\$22,729) |

General Support Services

| | | | | | | |
|-----|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| D77 | <u>2300</u> General Administration | \$2,222,761 | \$1,977,002 | \$2,379,607 | \$2,196,180 | \$219,178 |
| D79 | <u>2410</u> School Administration | \$4,514,670 | \$3,995,983 | \$4,170,960 | \$3,842,777 | (\$153,206) |
| | <i>Sub Total</i> | \$6,737,431 | \$5,972,985 | \$6,550,567 | \$6,038,957 | \$65,972 |

Operational Services

| | | | | | | |
|-----|--|--------------|--------------|--------------|--------------|-------------|
| D81 | <u>2510</u> Operations & Plant Maintenance | \$7,855,786 | \$7,784,774 | \$7,541,156 | \$7,153,703 | (\$631,071) |
| D85 | <u>2520</u> Pupil Transportation | \$4,023,715 | \$4,247,775 | \$4,195,792 | \$4,814,157 | \$566,381 |
| D87 | <u>2540</u> Computer Support Services | \$2,612,687 | \$1,672,250 | \$1,649,595 | \$1,450,793 | (\$221,457) |
| D89 | <u>2560</u> Health Services | \$0 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| | <i>Sub Total</i> | \$14,492,188 | \$13,705,800 | \$13,387,544 | \$13,419,653 | (\$286,147) |

Community Services

| | | | | | | |
|-----|---------------------------------|-----------|-----------|-----------|-----------|------------|
| D91 | <u>3710</u> Non-Public Services | \$113,674 | \$152,000 | \$152,000 | \$130,000 | (\$22,000) |
|-----|---------------------------------|-----------|-----------|-----------|-----------|------------|

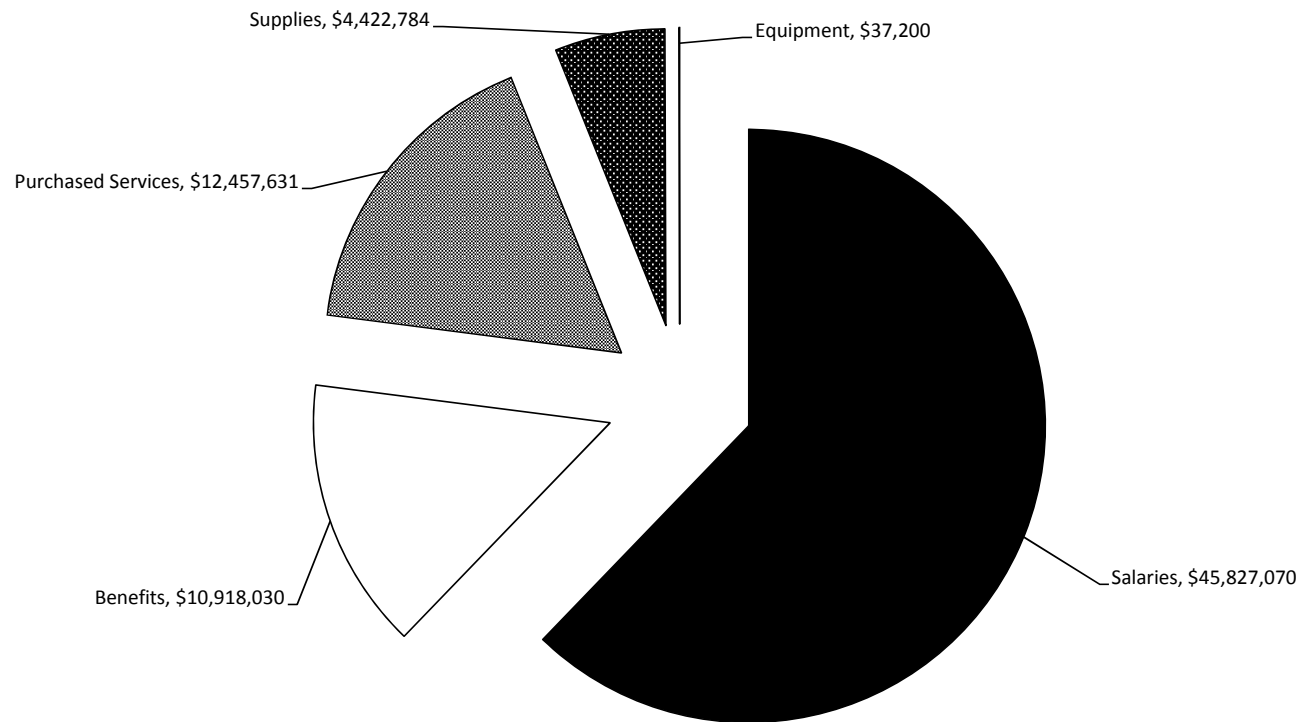
Non-Programmed Charges

| | | | | | | |
|-----|---------------------|-------------|-------------|-------------|-------------|-----------|
| D93 | <u>4100</u> Tuition | \$3,040,947 | \$2,929,742 | \$3,324,010 | \$3,391,280 | \$461,538 |
|-----|---------------------|-------------|-------------|-------------|-------------|-----------|

| | | | | | | |
|--------------|--|--------------|--------------|--------------|--------------|-------------|
| TOTAL | | \$72,435,580 | \$72,645,500 | \$72,645,500 | \$73,662,715 | \$1,017,215 |
|--------------|--|--------------|--------------|--------------|--------------|-------------|

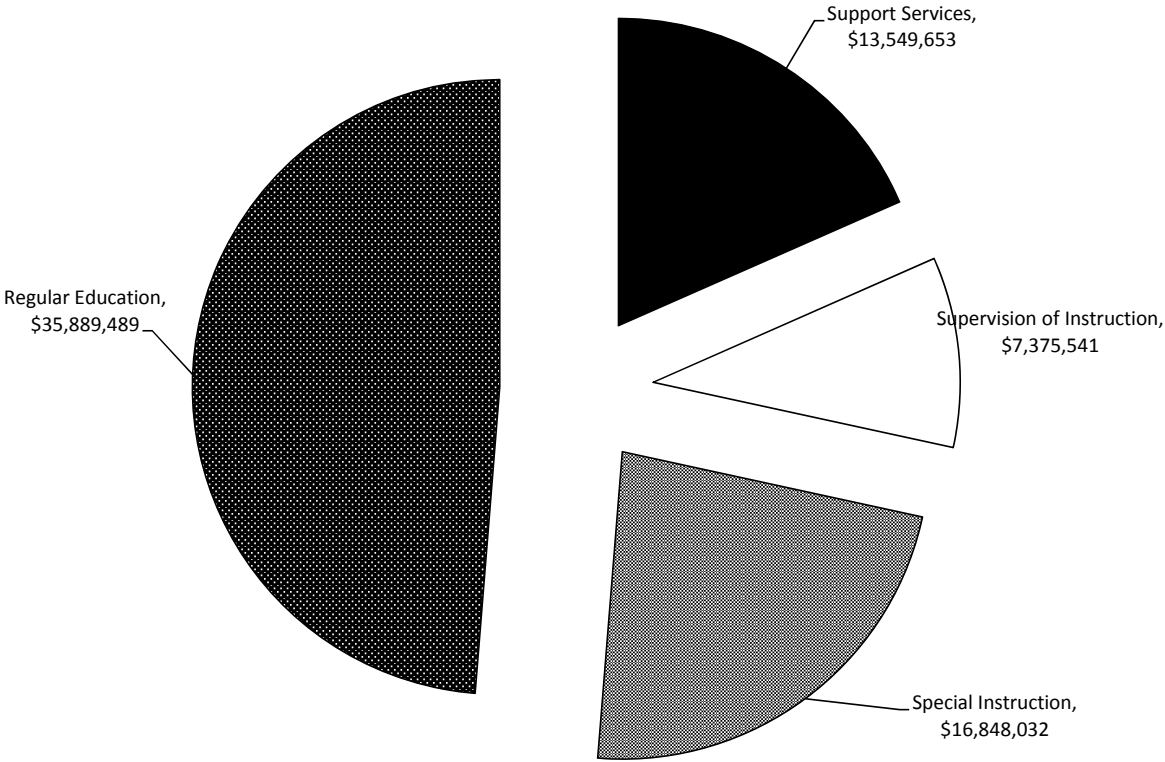
1.40%

Spending By Major Groups



| | SY 2014 | SY 2013 |
|--------------------|---------------|---------|
| | (in millions) | |
| Salaries | \$45.83 | \$46.81 |
| Benefits | \$10.92 | \$8.86 |
| Purchased Services | \$12.46 | \$12.01 |
| Supplies | \$4.42 | \$4.93 |
| Equipment | \$0.04 | \$0.04 |

Spending By Type of Service



| | SY 2014 | SY 2013 |
|----------------------------|---------------|---------|
| | (in millions) | |
| Support Services | \$13.55 | \$13.86 |
| Supervision of Instruction | \$7.38 | \$7.33 |
| Special Instruction | \$16.85 | \$16.45 |
| Regular Education | \$35.89 | \$35.01 |

BUDGET DETAIL

TOTAL

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| \$72,435,580 | \$72,645,500 | \$72,645,500 | | \$73,662,715 | 1.40% | |

1101 - Elementary Instruction

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Catherine Kolnaski | 21.0 | 22.0 | 18.0 | (3.0) |
| Charles Barnum | 15.0 | 16.0 | 17.0 | 2.0 |
| Claude Chester | 14.5 | 19.0 | 18.0 | 3.5 |
| Mary Morrisson | 15.0 | 16.0 | 19.0 | 4.0 |
| Northeast Academy | 20.0 | 20.0 | 19.0 | (1.0) |
| Pleasant Valley | 15.5 | 17.0 | 16.0 | 0.5 |
| SB Butler | 15.5 | 16.0 | 15.0 | (0.5) |
| Total | 116.5 | 126.0 | 122.0 | 5.5 |

Itinerant

| | | | | | |
|--------------------|------|------|---|------|-------|
| Art | 6.0 | 5.8 | | 5.8 | (0.2) |
| Music | 12.6 | 13.0 | * | 13.0 | 0.4 |
| Physical Education | 5.5 | 6.0 | | 6.0 | 0.5 |
| Total | 24.1 | 24.8 | | 24.8 | 0.7 |

Classroom & PreK Paras (Para 1)

| | | | | |
|--------------------|------------|------------|------------|--------------|
| Catherine Kolnaski | 0.0 | 3.0 | 3.0 | 3.0 |
| Charles Barnum | 1.0 | 0.0 | 0.0 | (1.0) |
| Claude Chester | 0.5 | 0.0 | 0.0 | (0.5) |
| Mary Morrisson | 0.5 | 0.0 | 0.0 | (0.5) |
| Northeast Academy | 0.5 | 0.0 | 0.0 | (0.5) |
| Pleasant Valley | 0.5 | 0.0 | 0.0 | (0.5) |
| SB Butler | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 3.0 | 3.0 | 3.0 | 0.0 * |

BUDGET NARRATIVE:

Program Description:

The Elementary Instruction, K-5 Program fosters the continuing growth of children's knowledge and understanding of basic skills and their application, as well as understanding themselves and the world in which they live. Instruction integrates content, process, concepts, skills, performance and attitudes, and supports the belief that children learn through active involvement in a differentiated environment. The number of teacher positions is a function of projected enrollment, Board of Education recommended preferred maximum class size, individual student needs, and organization for effective delivery of instruction. Per Board priority, full day kindergarten classes were added to maximize the number of students in the program. Supplies continue to be listed in one lump sum and will be distributed to schools through an equitable formula.

Changes for 2013-2014:

In SY 2014, redistricting will have occurred and a new schedule will be implemented. Also, a reduction of \$2,500 for field trips and
 * a reduction of \$90,000 representing 1 elementary music position. The full time equivalent position yet to be determined.

1101 ELEMENTARY INSTRUCTION K-5

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$ 9,566,219 | \$10,506,054 | \$9,766,219 | | \$10,891,521 | \$385,467 | |
| TEACHER AIDES (Para 1) | \$ 244,371 | \$62,940 | \$245,000 | | \$63,096 | \$156 | |
| INSTRUCT. TEMP. | \$ 389,985 | \$292,000 | \$390,000 | | \$390,000 | \$98,000 | |
| OTHER TEMP. (Para 2) | \$ 389,033 | \$329,000 | \$540,000 | | \$540,000 | \$211,000 | |
| | \$10,589,608 | \$11,189,993 | \$10,941,219 | | \$11,884,617 | \$694,623 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$1,751,570 | \$1,408,109 | \$374,312 | | \$2,021,952 | \$613,843 | |
| HEALTH/LIFE OTHER | \$124,332 | \$30,045 | \$125,000 | | \$33,975 | \$3,930 | |
| SOCIAL SECURITY | \$63,479 | \$42,404 | \$65,000 | | \$61,572 | \$19,168 | |
| MEDICARE | \$127,953 | \$162,255 | \$128,000 | | \$172,327 | \$10,072 | |
| WORKERS COMP. | \$68,471 | \$44,048 | \$69,000 | | \$50,932 | \$6,884 | |
| | \$2,135,805 | \$1,686,861 | \$761,312 | | \$2,340,758 | \$653,897 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| <u>331</u> INSTRUCTIONAL/PROF. SERVICES | \$40,991 | \$0 | \$0 | | \$0 | \$0 | |
| <u>605</u> DRAMA - MUSIC PERFORMANCE | \$0 | \$5,600 | \$5,600 | | \$5,600 | \$0 | |
| COMPUTER NETWORK SERVICE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SCIENCE - PEQUOTSEPOS, | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| AQUARIUM, THAMES SCIENCE | \$0 | \$15,500 | \$15,500 | | \$15,500 | \$0 | |
| SOCIAL STUDIES - MYSTIC | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SEAPORT | \$0 | \$8,000 | \$8,000 | | \$8,000 | \$0 | |
| <u>430</u> REPAIRS TO EQUIPMENT | \$42,034 | \$0 | \$0 | | \$0 | \$0 | |
| <u>580</u> TRAVEL FOR INSTRUCTION | \$2,427 | \$1,500 | \$1,500 | | \$1,500 | \$0 | |
| <u>588</u> TRANSPORTATION - FIELD TRIPS | \$7,412 | \$10,000 | \$10,000 | | \$7,500 | (\$2,500) | |
| | \$92,864 | \$40,600 | \$40,600 | | \$38,100 | (\$2,500) | |
| <u>SUPPLIES</u> | | | | | | | |
| <u>601</u> GENERAL USE SUPPLIES | \$114,162 | \$410,370 | \$410,370 | | \$410,370 | \$0 | |
| <u>610</u> COMPUTER SUPPLIES | \$4,062 | \$0 | \$0 | | \$0 | \$0 | |
| <u>602</u> SCIENCE SUPPLIES | \$30,351 | \$35,000 | \$35,000 | | \$35,000 | \$0 | |
| <u>603</u> ARTS & CRAFTS SUPPLIES | \$5,047 | \$0 | \$0 | | \$0 | \$0 | |
| <u>604</u> PHYS. EDUCATION SUPPLIES | \$4,943 | \$0 | \$0 | | \$0 | \$0 | |
| <u>605</u> MUSIC SUPPLIES | \$11,515 | \$0 | \$0 | | \$0 | \$0 | |
| <u>606</u> KINDERGARTEN SUPPLIES | \$3,438 | \$0 | \$0 | | \$0 | \$0 | |
| <u>607</u> PUPIL TESTS | \$2,133 | \$12,239 | \$12,239 | | \$12,239 | \$0 | |
| <u>612</u> COMPUTER SOFTWARE | \$399 | \$0 | \$0 | | \$0 | \$0 | |
| <u>617</u> MATHEMATICS SUPPLIES | \$195 | \$0 | \$0 | | \$0 | \$0 | |
| <u>640/641</u> TEXTBOOKS/WORKBOOKS | \$227,780 | \$0 | \$0 | | \$0 | \$0 | |
| <u>618</u> HEALTH SUPPLIES | \$75 | \$0 | \$0 | | \$0 | \$0 | |
| SPECIAL EDUCATION SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$404,099 | \$457,609 | \$457,609 | | \$457,609 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| <u>730</u> REPLACEMENT EQUIPMENT | \$51,808 | \$0 | \$0 | | \$0 | \$0 | |
| <u>735</u> ADDITIONAL EQUIPMENT | \$126,669 | \$0 | \$0 | | \$0 | \$0 | |
| | \$178,477 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$13,400,853 | \$13,375,063 | \$12,200,740 | | \$14,721,084 | \$1,346,020 | |

1130 - Full Day K - ARRA Stabilization

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Catherine Kolnaski | 0.0 | 0.0 | 0.0 | 0.0 |
| Charles Barnum | 0.0 | 0.0 | 0.0 | 0.0 |
| Claude Chester | 0.0 | 0.0 | 0.0 | 0.0 |
| Mary Morrisson | 0.0 | 0.0 | 0.0 | 0.0 |
| Northeast Academy | 0.0 | 0.0 | 0.0 | 0.0 |
| Pleasant Valley | 0.0 | 0.0 | 0.0 | 0.0 |
| SB Butler | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 0.0 | 0.0 | 0.0 | 0.0 |

BUDGET NARRATIVE:

Changes for 2013-2014:

This account was established to show the allocation of the ARRA stimulus money. The ARRA funding has been discontinued. This account will be eliminated in next year's budget.

1130 Full Day K ARRA Stabilization

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| INSTRUCTIONAL | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| INSTRUCT. TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | \$0 | \$0 |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 |
| SOCIAL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 |
| MEDICARE | \$0 | \$0 | \$0 | | \$0 | \$0 |
| WORKERS COMP. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | \$0 | \$0 |
| <u>PURCHASED SERVICES</u> | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 |
| FIELD TRIPS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| ADMISSION FEES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | \$0 | \$0 |
| <u>SUPPLIES</u> | | | | | | |
| SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | \$0 | \$0 |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$0 | \$0 | \$0 | | \$0 | \$0 |

1102 - ART 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 1.0 | 1.0 | 1.0 | 0.0 |
| West Side Middle | 1.0 | 1.0 | 1.0 | 0.0 |
| Fitch High | 4.6 | 4.7 | 4.7 | 0.1 |
| TOTAL | 6.6 | 6.7 | 6.7 | 0.1 |

BUDGET NARRATIVE:

Program Description:

The Visual Arts Program provides the foundation of skills and knowledge necessary for students to engage in art production, as well as to build an understanding of art history and culture, incorporating art criticism, and making aesthetic judgments.

Current Practice:

Visual arts teachers at the middle school level provide art instruction for students in Grades 6-8 in a twelve week (every other day) exploratory model. At the high school level, art classes are electives. Two credits, however, one in fine arts and one in applied arts, are necessary to meet graduation requirements.

Changes for 2013-2014:

No changes at this time.

1102 Art 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$449,586 | \$493,172 | \$493,172 | | \$501,200 | \$8,028 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$10,935 | \$5,000 | \$11,000 | | \$11,000 | \$6,000 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$460,521 | \$498,172 | \$504,172 | | \$512,200 | \$14,028 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$104,949 | \$66,099 | \$105,000 | | \$75,878 | \$9,779 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$678 | \$310 | \$700 | | \$682 | \$372 | |
| MEDICARE | \$4,967 | \$7,223 | \$7,223 | | \$7,427 | \$203 | |
| WORKERS COMP. | \$2,977 | \$2,024 | \$3,000 | | \$2,278 | \$254 | |
| | \$113,571 | \$75,657 | \$115,923 | | \$86,264 | \$10,607 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$2,000 | \$2,000 | | \$2,000 | \$0 | |
| ADMISSION FEES | \$0 | \$400 | \$400 | | \$400 | \$0 | |
| | \$0 | \$2,400 | \$2,400 | | \$2,400 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| ARTS SUPPLIES | \$17,227 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PUPIL TESTS | \$0 | \$60 | \$60 | | \$60 | \$0 | |
| | \$17,227 | \$60 | \$60 | | \$60 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$591,319 | \$576,289 | \$622,555 | | \$600,925 | \$24,636 | |

1103 - Computer Education 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 1.5 | 1.5 | | 1.5 | 0.0 |
| West Side Middle | 1.5 | 1.5 | * | 1.5 | 0.0 |
| Fitch High | 0.2 | 0.2 | | 0.2 | 0.0 |
| TOTAL | <u>3.2</u> | <u>3.2</u> | | <u>3.2</u> | <u>0.0</u> |

BUDGET NARRATIVE:

Program Description:

The Computer Education Program for middle school students provides computer literacy training. The Computer Education Program is delivered in a trimester exploratory, a six week or trimester elective, or it is integrated within regular classroom instruction. At the high school, several computer related courses are offered.

Changes for 2013-2014:

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1103 Computer Education 6-12

| | | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|--------------------------|------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | | |
| | INSTRUCTIONAL | \$215,444 | \$239,114 | \$239,114 | | \$149,379 | (\$89,734) | |
| | TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | INSTRUCT. TEMP. | \$2,803 | \$3,400 | \$3,000 | | \$3,000 | (\$400) | |
| | OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$218,247 | \$242,514 | \$242,514 | | \$152,379 | (\$90,134) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | | |
| | HEALTH/LIFE INSTRUCT. | \$21,428 | \$32,048 | \$32,048 | | \$36,240 | \$4,192 | |
| | HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | SOCIAL SECURITY | \$174 | \$211 | \$211 | | \$186 | (\$25) | |
| | MEDICARE | \$2,887 | \$3,516 | \$3,516 | | \$2,209 | (\$1,307) | |
| | WORKERS COMP. | \$992 | \$982 | \$982 | | \$1,088 | \$106 | |
| | | \$25,481 | \$36,757 | \$36,757 | | \$39,723 | \$2,967 | |
| <u>SUPPLIES</u> | | | | | | | | |
| | COMPUTER SUPPLIES | \$3,321 | \$0 | \$0 | | \$0 | \$0 | |
| | COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$3,321 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | | |
| | REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | | \$247,049 | \$279,270 | \$279,270 | | \$192,103 | (\$87,168) | |

1104 - Language Arts 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 6.0 | 6.0 | | 6.0 | 0.0 |
| West Side Middle | 6.0 | 6.0 | | 6.0 | 0.0 |
| Fitch High | 16.4 | 15.7 | * | 15.7 | (0.7) |
| TOTAL | 28.4 | 27.7 | | 27.7 | (0.7) |

BUDGET NARRATIVE:

Program Description:

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program continues the development of basic skills in reading, language structure, writing skills, including mechanics, as well as integrating literature. There is a block of time for reading and language arts intervention in the schedule.

At the high school level, the English Program offers students rich and diverse experiences in literature and writing. Once the students complete the prescribed courses, they may choose from a variety of offerings, including AP and I.B. courses. Students must take four credits of language arts in order to satisfy graduation requirements. Additional electives may be taken during the high school years. The teaching positions related to the I.B. program are presented separately under budget code 1117.

Changes for 2013-2014:

Reduction of \$2,500 for field trips.

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1104 LA 6-12

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
|---------------------|---------------------|--|--|-------------------|------------------------------|--|

SALARIES

| | | | | | |
|-----------------|-------------|-------------|-------------|-------------|-------------|
| INSTRUCTIONAL | \$2,089,595 | \$2,122,133 | \$2,122,133 | \$1,982,126 | (\$140,007) |
| TEACHER AIDES | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSTRUCT. TEMP. | \$50,131 | \$30,000 | \$51,000 | \$51,000 | \$21,000 |
| OTHER TEMP. | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$2,139,726 | \$2,152,133 | \$2,173,133 | \$2,033,126 | (\$119,007) |

EMPLOYEE BENEFITS

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|
| HEALTH/LIFE INSTRUCT. | \$443,117 | \$284,426 | \$450,000 | \$313,703 | \$29,277 |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | \$0 | \$0 |
| SOCIAL SECURITY | \$3,108 | \$1,860 | \$3,200 | \$3,162 | \$1,302 |
| MEDICARE | \$26,594 | \$31,206 | \$31,206 | \$29,480 | (\$1,726) |
| WORKERS COMP. | \$13,532 | \$8,711 | \$13,600 | \$9,418 | \$707 |
| | \$486,351 | \$326,203 | \$498,006 | \$355,763 | \$29,559 |

PURCHASED SERVICES

| | | | | | |
|----------------------------|---------|----------|----------|----------|-----------|
| DRAMA PERFORMANCES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRANSPORTATION-FIELD TRIPS | \$598 | \$9,040 | \$9,040 | \$6,540 | (\$2,500) |
| ADMISSION FEES | \$2,277 | \$3,900 | \$3,900 | \$3,900 | \$0 |
| | \$2,875 | \$12,940 | \$12,940 | \$10,440 | (\$2,500) |

SUPPLIES

| | | | | | |
|------------------------|----------|----------|----------|----------|-----|
| SUPPLIES | \$549 | \$0 | \$0 | \$0 | \$0 |
| PUPIL TESTS | \$11,461 | \$13,120 | \$13,120 | \$13,120 | \$0 |
| COMPUTER SOFTWARE | \$4,200 | \$36,000 | \$36,000 | \$36,000 | \$0 |
| COMPUTER SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TEXTBOOKS | \$12,897 | \$0 | \$0 | \$0 | \$0 |
| WORKBOOKS | \$2,059 | \$0 | \$0 | \$0 | \$0 |
| TEXTBOOK REBINDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$31,166 | \$49,120 | \$49,120 | \$49,120 | \$0 |

EQUIPMENT

| | | | | | |
|-----------------------|-----|-----|-----|-----|-----|
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAM TOTALS

| | | | | | | |
|-------------|-------------|-------------|--|-------------|------------|------|
| \$2,660,118 | \$2,540,397 | \$2,733,199 | | \$2,448,449 | (\$91,948) | D-10 |
|-------------|-------------|-------------|--|-------------|------------|------|

1105 - World Language 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|-------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Elementary School | 0.0 | 0.0 | | 0.0 | 0.0 |
| Middle School | 8.0 | 8.0 | * | 8.0 | 0.0 |
| Fitch High | 7.0 | 7.3 | * | 7.3 | 0.3 |
| TOTAL | 15.0 | 15.3 | | 15.3 | 0.3 |

BUDGET NARRATIVE:

Program Description:

The World Language Program prepares students to communicate in languages other than English and to gain knowledge and understanding of and insight into other cultures.

In the middle school, world language is offered in grades six through eight. In grade six, all students explore French for one half of the year and Spanish for the other half. All students then select either French or Spanish to study in grade seven. Beginning in SY 2012, a full year of a language was offered in both seventh and eighth grades.

At the high school level, students have the opportunity to study Latin, Spanish, and/or French. Spanish and French are offered up to Level Five. The teaching positions related to the I.B. program are presented separately under budget code 1117.

Changes for 2013-2014:

* A reduction of \$180,000 representing 2 French positions. The full time equivalent positions yet to be determined.

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1105 World Language 6-12

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
|---------------------|---------------------|--|--|-------------------|------------------------------|--|

SALARIES

| | | | | | | |
|-----------------|-------------|-------------|-------------|-----------|-------------|--|
| INSTRUCTIONAL | \$1,086,055 | \$1,120,845 | \$1,100,000 | \$874,532 | (\$246,313) | |
| TEACHER AIDES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$38,248 | \$15,000 | \$40,000 | \$40,000 | \$25,000 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | \$1,124,303 | \$1,135,845 | \$1,140,000 | \$914,532 | (\$221,313) | |

EMPLOYEE BENEFITS

| | | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|--|
| HEALTH/LIFE INSTRUCT. | \$210,881 | \$150,225 | \$215,000 | \$173,273 | \$23,048 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | \$0 | \$0 | |
| SOCIAL SECURITY | \$2,371 | \$930 | \$2,500 | \$2,480 | \$1,550 | |
| MEDICARE | \$13,433 | \$16,470 | \$16,470 | \$13,261 | (\$3,209) | |
| WORKERS COMP. | \$7,081 | \$4,601 | \$7,100 | \$5,202 | \$601 | |
| | \$233,766 | \$172,226 | \$241,070 | \$194,215 | \$21,989 | |

PURCHASED SERVICES

| | | | | | | |
|------------------------------|---------|---------|---------|---------|-----|--|
| TRANSPORTATION - FIELD TRIPS | \$0 | \$1,250 | \$1,250 | \$1,250 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$1,459 | \$0 | \$0 | \$0 | \$0 | |
| ADMISSON FEES | \$0 | \$1,000 | \$1,000 | \$1,000 | \$0 | |
| | \$1,459 | \$2,250 | \$2,250 | \$2,250 | \$0 | |

SUPPLIES

| | | | | | | |
|-------------------------|---------|---------|---------|---------|-----|--|
| WORLD LANGUAGE SUPPLIES | \$590 | \$0 | \$0 | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TEXTBOOKS | \$589 | \$0 | \$0 | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TEXTBOOK REBINDS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| PUPIL TESTS | \$816 | \$4,000 | \$4,000 | \$4,000 | \$0 | |
| | \$1,995 | \$4,000 | \$4,000 | \$4,000 | \$0 | |

EQUIPMENT

| | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|--|
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | \$0 | \$0 | |

PROGRAM TOTALS

| | | | | | | |
|-------------|-------------|-------------|--|-------------|-------------|------|
| \$1,361,523 | \$1,314,321 | \$1,387,320 | | \$1,114,997 | (\$199,324) | D-12 |
|-------------|-------------|-------------|--|-------------|-------------|------|

1106 - Consumer Science 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|---------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Middle School | 1.0 | 1.0 | | 1.0 | 0.0 |
| Fitch High | 2.7 | 2.7 | | 2.7 | 0.0 |
| TOTAL | 3.7 | 3.7 | * | 3.7 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Consumer Science Program provides students with the concepts and skills necessary to become knowledgeable consumers, competent individuals and family members. Vocational opportunities are also explored.

Consumer science education is delivered to middle school students through a trimester long elective class. At the high school level, courses are offered as electives in the family consumer science department.

Changes for 2013-2014:

* Reduction of \$90,000 in instructional salaries. The full time equivalent position yet to be determined.

1106 Consumer Science 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$225,490 | \$276,475 | \$240,000 | | \$186,782 | (\$89,693) | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$11,555 | \$8,000 | \$12,000 | | \$12,000 | \$4,000 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$237,045 | \$284,475 | \$252,000 | | \$198,782 | (\$85,693) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$64,637 | \$37,056 | \$65,000 | | \$41,903 | \$4,847 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$716 | \$496 | \$800 | | \$744 | \$248 | |
| MEDICARE | \$1,994 | \$4,125 | \$4,125 | | \$2,882 | (\$1,243) | |
| WORKERS COMP. | \$1,218 | \$1,135 | \$1,300 | | \$1,258 | \$123 | |
| | \$68,565 | \$42,811 | \$71,225 | | \$46,787 | \$3,976 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$1,708 | \$2,000 | \$2,000 | | \$2,000 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$537 | \$150 | \$540 | | \$540 | \$390 | |
| | \$2,245 | \$2,150 | \$2,540 | | \$2,540 | \$390 | |
| <u>SUPPLIES</u> | | | | | | | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| CONSUMER SCIENCE SUPPLIES | \$25,314 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$3,377 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$2,357 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOK REBINDS | \$11 | \$0 | \$0 | | \$0 | \$0 | |
| | \$31,059 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$420 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$420 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$339,334 | \$329,436 | \$325,765 | | \$248,109 | (\$81,327) | D-14 |

1107 - Technology Education 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|----------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Middle Schools | 3.0 | 3.0 | | 3.0 | 0.0 |
| Fitch High | 3.0 | 3.0 | * | 3.0 | 0.0 |
| TOTAL | 6.0 | 6.0 | | 6.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

At the middle school level, traditional technology courses are no longer offered and instead courses in twenty first century skills are provided on an elective basis.

Some high school courses can satisfy the requirements for Tech Prep, a program in partnership with Three Rivers Community College where eleventh and twelfth grade students can earn up to sixteen college credits. All courses at the high school level are electives.

Changes for 2013-2014:

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1107 Technology Education 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$297,669 | \$448,338 | \$350,000 | | \$358,836 | (\$89,502) | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$7,171 | \$7,200 | \$7,200 | | \$7,200 | \$0 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$304,840 | \$455,538 | \$357,200 | | \$366,036 | (\$89,502) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$75,636 | \$60,090 | \$76,000 | | \$67,950 | \$7,860 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$445 | \$446 | \$446 | | \$446 | \$0 | |
| MEDICARE | \$3,351 | \$6,605 | \$3,500 | | \$5,308 | (\$1,298) | |
| WORKERS COMP. | \$2,706 | \$1,840 | \$2,800 | | \$2,040 | \$200 | |
| | \$82,138 | \$68,982 | \$82,746 | | \$75,744 | \$6,762 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$79 | \$0 | \$0 | | \$0 | \$0 | |
| TECHNOLOGY EDUCATION SUPPLIES | \$5,089 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$5,168 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$756 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$756 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$392,902 | \$524,520 | \$439,946 | | \$441,780 | (\$82,740) | D-16 |

1108 - Math 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 6.0 | 6.0 | | 6.0 | 0.0 |
| West Side Middle | 6.0 | 6.0 | | 6.0 | 0.0 |
| Fitch High | 13.0 | 13.0 | * | 13.0 | 0.0 |
| TOTAL | 25.0 | 25.0 | | 25.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Mathematics Program at the middle school continues and extends the development of mathematical skills and applications through a variety of instructional strategies that include hands-on learning and the use of technology. In grades 6-8, mathematics is a core curriculum subject and students receive instruction daily. Algebra is offered in grade 8 for recommended students. There is also a designated period at the middle school that focuses on math intervention.

The Mathematics Program at the high school level includes the study of algebra, geometry, pre-calculus, along with advanced courses. Students develop the understanding of operations, concepts and symbols that allow them to apply logic to the solving of mathematical problems. Four credits in mathematics are required at the high school level. There is continued attention being paid to middle school to high school articulation. The teaching positions related to the I.B. program are presented separately under budget code 1117.

Changes for 2013-2014:

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1108 Math 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| INSTRUCTIONAL | \$1,817,609 | \$1,868,075 | \$1,868,075 | | \$1,780,150 | (\$87,925) |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| INSTRUCT. TEMP. | \$18,968 | \$20,000 | \$20,000 | | \$20,000 | \$0 |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$1,836,577 | \$1,888,075 | \$1,888,075 | | \$1,800,150 | (\$87,925) |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$306,223 | \$250,375 | \$308,000 | | \$283,125 | \$32,750 |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 |
| SOCIAL SECURITY | \$1,218 | \$1,240 | \$1,240 | | \$1,240 | \$0 |
| MEDICARE | \$20,248 | \$27,377 | \$27,377 | | \$26,102 | (\$1,275) |
| WORKERS COMP. | \$12,178 | \$7,669 | \$7,669 | | \$8,500 | \$832 |
| | \$339,867 | \$286,661 | \$344,286 | | \$318,967 | \$32,307 |
| <u>PURCHASED SERVICES</u> | | | | | | |
| FIELD TRIPS | \$1,238 | \$4,180 | \$4,180 | | \$4,180 | \$0 |
| ADMISSION FEES | \$99 | \$320 | \$320 | | \$320 | \$0 |
| | \$1,337 | \$4,500 | \$4,500 | | \$4,500 | \$0 |
| <u>SUPPLIES</u> | | | | | | |
| PUPIL TESTS | \$3,816 | \$9,600 | \$9,600 | | \$9,600 | \$0 |
| COMPUTER SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 |
| MATHEMATICS SUPPLIES | \$3,657 | \$0 | \$0 | | \$0 | \$0 |
| TEXTBOOKS | \$2,851 | \$5,878 | \$5,878 | | \$5,878 | \$0 |
| WORKBOOKS | \$179 | \$0 | \$0 | | \$0 | \$0 |
| TEXTBOOK REBINDS | \$34 | \$0 | \$0 | | \$0 | \$0 |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| MEMBERSHIPS/DUES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$10,537 | \$15,478 | \$15,478 | | \$15,478 | \$0 |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$2,188,318 | \$2,194,714 | \$2,252,339 | | \$2,139,095 | (\$55,618) |

1109 - Music 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 3.5 | 3.0 | 3.0 | (0.5) |
| West Side Middle | 3.0 | 3.0 | 3.0 | 0.0 |
| Fitch High | 3.0 | 3.0 | 3.0 | 0.0 |
| TOTAL | 9.5 | 9.0 | 9.0 | (0.5) |

BUDGET NARRATIVE:

Program Description:

The Music Program focuses on the development of musical skills and attitudes essential in affecting aesthetic awareness, knowledge and appreciation.

At the middle school, all students receive music instruction in the six week exploratory structure. Band and chorus are optional activities that take place during the school day.

At the high school, all music classes are electives. There are a number of performing organizations: band, ensemble, concert band, symphonic band, jazz band, concert chorus and chamber choir. All performing groups meet as regularly scheduled classes.

Changes for 2013-2014: Reduction of \$10,000 in field trips.

1109 Music 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| INSTRUCTIONAL | \$612,306 | \$709,869 | \$675,000 | | \$673,254 | (\$36,615) |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| INSTRUCT. TEMP. | \$3,286 | \$3,000 | \$3,000 | | \$3,000 | \$0 |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$615,592 | \$712,869 | \$678,000 | | \$676,254 | (\$36,615) |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$110,280 | \$95,143 | \$111,000 | | \$101,925 | \$6,783 |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 |
| SOCIAL SECURITY | \$204 | \$186 | \$186 | | \$186 | \$0 |
| MEDICARE | \$6,852 | \$10,337 | \$10,337 | | \$9,806 | (\$531) |
| WORKERS COMP. | \$4,059 | \$2,914 | \$4,100 | | \$3,060 | \$146 |
| | \$121,395 | \$108,579 | \$125,623 | | \$114,977 | \$6,398 |
| <u>PURCHASED SERVICES</u> | | | | | | |
| PROFESSIONAL/INSTRUCTIONAL | \$9,443 | \$0 | \$0 | | \$0 | \$0 |
| MUSIC PERFORMANCES | \$0 | \$3,900 | \$3,900 | | \$3,900 | \$0 |
| REPAIRS TO EQUIPMENT | \$5,630 | \$8,000 | \$8,000 | | \$8,000 | \$0 |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TRANSPORTATION - FIELD TRIPS | \$9,081 | \$20,930 | \$20,930 | | \$10,930 | (\$10,000) |
| ENTRY FEES | \$1,300 | \$3,790 | \$3,790 | | \$3,790 | \$0 |
| OTHER PURCHASED SERVICES | \$0 | \$8,200 | \$8,200 | | \$8,200 | \$0 |
| | \$25,454 | \$44,820 | \$44,820 | | \$34,820 | (\$10,000) |
| <u>SUPPLIES</u> | | | | | | |
| PUPIL TESTS | \$79 | \$0 | \$0 | | \$0 | \$0 |
| MUSIC SUPPLIES | \$7,772 | \$0 | \$0 | | \$0 | \$0 |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| WORKBOOKS | \$453 | \$0 | \$0 | | \$0 | \$0 |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| MEMBERSHIPS/DUES | \$775 | \$0 | \$0 | | \$0 | \$0 |
| | \$9,079 | \$0 | \$0 | | \$0 | \$0 |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$1,703 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$1,703 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$773,223 | \$866,268 | \$848,443 | | \$826,051 | (\$40,217) |

1110 - Physical Education 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 3.0 | 2.8 | 2.8 | (0.2) |
| West Side Middle | 3.0 | 3.0 | 3.0 | 0.0 |
| Fitch High | 5.1 | 5.1 | 5.1 | 0.0 |
| TOTAL | 11.1 | 10.9 | 10.9 | (0.2) |

BUDGET NARRATIVE:

Program Description:

The Physical Education Program provides opportunities for continued development of motor skills, positive personal and social relationships, awareness of physiological development and appreciation of the aesthetic aspects of movement. The program provides students with opportunities to participate in a variety of cooperative, as well as competitive games; to develop creative self-expression through movement-based activities; to work effectively with all members of the class in large and small group activities; to improve fitness levels; and develop skills and attitudes for life long fitness and leisure activities.

At the middle school level, students participate in physical education class every other day. Classes in personal fitness will be offered as electives. The PE department will continue to develop its middle school program.

In high school, students in their freshman year take a half credit course every other day for one semester. Additional courses may be chosen as electives.

Changes for 2013-2014:

No changes at this time.

1110 PE 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$789,775 | \$829,425 | \$829,425 | | \$815,385 | (\$14,040) | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$8,402 | \$6,000 | \$8,500 | | \$8,500 | \$2,500 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$798,177 | \$835,425 | \$837,925 | | \$823,885 | (\$11,540) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$180,764 | \$111,167 | \$181,000 | | \$123,443 | \$12,276 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$521 | \$372 | \$530 | | \$527 | \$155 | |
| MEDICARE | \$10,031 | \$12,114 | \$12,114 | | \$11,946 | (\$167) | |
| WORKERS COMP. | \$4,916 | \$3,405 | \$5,000 | | \$3,706 | \$301 | |
| | \$196,232 | \$127,057 | \$198,644 | | \$139,622 | \$12,565 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$0 | \$1,500 | \$1,500 | | \$1,500 | \$0 | |
| PURCHASED SERVICES | \$3,396 | \$12,000 | \$12,000 | | \$12,000 | \$0 | |
| FIELD TRIPS | \$239 | \$1,500 | \$1,500 | | \$1,500 | \$0 | |
| | \$3,635 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| PHYSICAL EDUCATION SUPPLIES | \$5,233 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$148 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$5,381 | | | | | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$1,318 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$1,642 | \$0 | \$0 | | \$0 | \$0 | |
| | \$2,960 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$1,006,385 | \$977,482 | \$1,051,569 | | \$978,507 | \$1,025 | |

1111 - Science 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 6.0 | 6.0 | | 6.0 | 0.0 |
| West Side Middle | 6.0 | 6.0 | | 6.0 | 0.0 |
| Fitch High | 13.2 | 12.8 | * | 12.8 | (0.4) |
| TOTAL | 25.2 | 24.8 | | 24.8 | (0.4) |

BUDGET NARRATIVE:

Program Description:

The Science Program at the middle school and high school levels is a core curriculum area. The program incorporates life, physical and earth science at all levels, 6-12. The goal of the program is to develop scientifically literate students who understand and use the knowledge and processes of science. The program encourages a positive attitude toward solving problems and a curiosity to understand and appreciate the impact of science in the natural world.

Students receive a block of instruction on a daily basis in the middle school.

At the high school level, a minimum of 4.0 credits is required for graduation. One credit must be in a physical science and one in a biological science. The teaching positions related to the I.B. program are presented separately under budget code 1117.

Changes for 2013-2014:

Reduction of \$5,000 for field trips.

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1111 Science 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| INSTRUCTIONAL | \$1,625,906 | \$1,883,020 | \$1,700,000 | | \$1,765,189 | (\$117,831) |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| INSTRUCT. TEMP. | \$16,526 | \$15,000 | \$16,500 | | \$16,500 | \$1,500 |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$1,642,432 | \$1,898,020 | \$1,716,500 | | \$1,781,689 | (\$116,331) |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$306,086 | \$252,378 | \$307,000 | | \$280,860 | \$28,482 |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 |
| SOCIAL SECURITY | \$1,025 | \$930 | \$1,050 | | \$1,023 | \$93 |
| MEDICARE | \$21,951 | \$27,521 | \$27,521 | | \$25,834 | (\$1,687) |
| WORKERS COMP. | \$11,818 | \$7,730 | \$12,000 | | \$8,432 | \$702 |
| | \$340,880 | \$288,559 | \$347,571 | | \$316,149 | \$27,590 |
| <u>PURCHASED SERVICES</u> | | | | | | |
| PROJECT O, AQUARIUM, PLANET | \$51,737 | \$52,900 | \$52,900 | | \$52,900 | \$0 |
| PURCHASED SERVICES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TRANSPORTATION - FIELD TRIPS | \$802 | \$17,100 | \$17,100 | | \$12,100 | (\$5,000) |
| ADMISSION FEES | \$2,552 | \$13,860 | \$13,860 | | \$13,860 | \$0 |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 |
| CT SCIENCE CENTER | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$55,091 | \$83,860 | \$83,860 | | \$78,860 | (\$5,000) |
| <u>SUPPLIES</u> | | | | | | |
| SCIENCE SUPPLIES | \$11,396 | \$0 | \$0 | | \$0 | \$0 |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TEXTBOOKS | \$6,315 | \$0 | \$0 | | \$0 | \$0 |
| WORKBOOKS | \$495 | \$0 | \$0 | | \$0 | \$0 |
| TEXTBOOK REBINDS | \$207 | \$0 | \$0 | | \$0 | \$0 |
| PUPIL TESTS | \$3,607 | \$4,620 | \$4,620 | | \$4,620 | \$0 |
| PROFESSIONAL MATERIALS | \$24 | \$0 | \$0 | | \$0 | \$0 |
| | \$22,044 | \$4,620 | \$4,620 | | \$4,620 | \$0 |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$460 | \$0 | \$0 | | \$0 | \$0 |
| | \$460 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$2,060,907 | \$2,275,059 | \$2,152,551 | | \$2,181,318 | (\$93,740) |

1112 - Social Studies 6-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Cutler Middle | 6.0 | 6.0 | 6.0 | 0.0 |
| West Side Middle | 6.0 | 6.0 | 6.0 | 0.0 |
| Fitch High | 10.6 | 10.8 | 10.8 | 0.2 |
| TOTAL | 22.6 | 22.8 | 22.8 | 0.2 |

BUDGET NARRATIVE:

Program Description:

The Social Studies Program at the middle school level is a core curriculum area. Through a sequential program of study, students develop an understanding of the concepts that are important to a democratic society. The middle school curriculum integrates history, sociology, anthropology, psychology and geography.

The Social Studies Program in grades 9-12 consists of courses in history and the social sciences which are designed to help students recognize their role as participants in a democratic society and a global community.

At the middle school level, students receive instruction daily. At the high school level, 3.0 credits are required for graduation, 1.0 credit must be in American History and an additional 0.5 credit must be in Civics. The teaching positions related to the I.B. program are presented separately under budget code 1117.

Changes for 2013-2014:

There are no changes planned for SY 2013-2014.

1112 Social Studies 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$1,769,443 | \$1,688,740 | \$1,800,000 | | \$1,705,577 | \$16,837 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$35,545 | \$20,000 | \$36,000 | | \$36,000 | \$16,000 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$1,804,988 | \$1,708,740 | \$1,836,000 | | \$1,741,577 | \$32,837 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$257,626 | \$226,339 | \$260,000 | | \$258,210 | \$31,871 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$2,204 | \$1,240 | \$2,500 | | \$2,232 | \$992 | |
| MEDICARE | \$20,668 | \$24,777 | \$22,000 | | \$25,253 | \$476 | |
| WORKERS COMP. | \$11,412 | \$6,932 | \$11,500 | | \$7,752 | \$820 | |
| | \$291,910 | \$259,288 | \$296,000 | | \$293,447 | \$34,159 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRANSPORTATION - FIELD TRIPS | \$380 | \$10,790 | \$10,790 | | \$10,790 | \$0 | |
| ADVANCED PLACEMENT TESTING | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADMISSION FEES | \$2,000 | \$3,730 | \$3,730 | | \$3,730 | \$0 | |
| | \$2,380 | \$14,520 | \$14,520 | | \$14,520 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| SUPPLIES | \$33 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$5,457 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$1,901 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOK REBINDS | \$504 | \$0 | \$0 | | \$0 | \$0 | |
| PUPIL TESTS | \$8,235 | \$12,000 | \$12,000 | | \$12,000 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$16,130 | \$12,000 | \$12,000 | | \$12,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$2,115,408 | \$1,994,548 | \$2,158,520 | | \$2,061,544 | \$66,996 | D-26 |

1114 - Health K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|--------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Elementary Schools | 1.5 | 1.5 | | 1.5 | 0.0 |
| Middle Schools | 2.0 | 2.2 | | 2.2 | 0.2 |
| Fitch High | 1.9 | 1.9 | * | 1.9 | 0.0 |
| TOTAL | 5.4 | 5.6 | | 5.6 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Health Education Program provides health instruction designed to deliver factual information and develop effective skills in problem solving and decision making. It is a State required program.

Health education is delivered to K-5 students by certified health teachers, providing nine classes of instruction in each classroom. At the middle school level, students receive instruction on health in a trimester long class that meets every other day. At the high school level, all freshman students must take health education in order to meet graduation requirements as well as state law. In compliance with state law, all teachers teaching health education are certified health teachers.

Changes for 2013-2014:

* A reduction of \$90,000 representing 1 instructional position. The full time equivalent position yet to be determined.

1114 Health Education 6-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$431,308 | \$403,504 | \$470,000 | | \$328,914 | (\$74,591) | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$4,231 | \$3,000 | \$4,300 | | \$4,300 | \$1,300 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$435,539 | \$406,504 | \$474,300 | | \$333,214 | (\$73,291) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$27,294 | \$54,081 | \$30,000 | | \$63,420 | \$9,339 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$262 | \$186 | \$270 | | \$267 | \$81 | |
| MEDICARE | \$4,633 | \$5,894 | \$5,894 | | \$4,832 | (\$1,063) | |
| WORKERS COMP. | \$2,526 | \$1,656 | \$2,600 | | \$1,904 | \$248 | |
| | \$34,715 | \$61,818 | \$38,764 | | \$70,422 | \$8,604 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| HEALTH EDUCATION SUPPLIES | \$2,252 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$2,252 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$472,506 | \$468,322 | \$513,064 | | \$403,636 | (\$64,686) | D-28 |

1116 - Cooperative Work Experience

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Fitch High | 0.3 | 0.3 | 0.3 | 0.0 |
| TOTAL | 0.3 | 0.3 | 0.3 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Cooperative Work Experience Program is an alternative regular education high school program designed to meet the unique needs of students who are not able to succeed in a traditional setting. The program provides academic focus as well as social support services. Students have the opportunity of off-site work experiences.

Certified teachers deliver a high school curriculum in each of the core areas: language arts, science, social studies, and mathematics for a portion of the school day.

Changes for 2013-2014:

There are no changes at this time.

1116 Co-Op 9-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$25,878 | \$22,417 | \$28,000 | | \$22,442 | \$25 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$235 | \$400 | \$400 | | \$400 | \$0 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$26,113 | \$22,817 | \$28,400 | | \$22,842 | \$25 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$3,005 | \$0 | | \$3,398 | \$393 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$15 | \$25 | \$25 | | \$25 | \$0 | |
| MEDICARE | \$361 | \$331 | \$370 | | \$331 | \$0 | |
| WORKERS COMP. | \$135 | \$92 | \$140 | | \$102 | \$10 | |
| | \$511 | \$3,452 | \$535 | | \$3,856 | \$403 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$1,800 | \$1,800 | | \$1,800 | \$0 | |
| | \$0 | \$1,800 | \$1,800 | | \$1,800 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL USE SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SCIENCE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$400 | \$400 | | \$400 | \$0 | |
| WORKBOOKS | \$0 | \$880 | \$880 | | \$880 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$400 | \$400 | | \$400 | \$0 | |
| | \$0 | \$1,680 | \$1,680 | | \$1,680 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$26,624 | \$29,749 | \$32,415 | | \$30,177 | \$428 | |

1117 - International Baccalaureate

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Fitch High | 4.7 | 4.1 | 4.1 | (0.6) |
| TOTAL | 4.7 | 4.1 | 4.1 | (0.6) |

BUDGET NARRATIVE:

Program Description:

The International Baccalaureate Diploma Program is a rigorous two year program of study with an emphasis on multicultural perspectives, interdisciplinary connections, problem-solving, effective communication and a global perspective. I.B. courses are regarded as highly rigorous classes by the admissions offices at institutes of higher education. The successful completion of the Diploma Program indicates a student is highly prepared for the academic demands at the university or college level.

Students may take I.B. courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

Changes for 2013-2014:

No changes planned at this time.

1117 IB

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$378,425 | \$351,198 | \$390,000 | | \$306,705 | (\$44,494) | |
| INSTRUCT. TEMP | \$5,221 | \$3,000 | \$5,300 | | \$5,300 | \$2,300 | |
| | \$383,646 | \$354,198 | \$395,300 | | \$312,005 | (\$42,194) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$47,071 | \$0 | | \$46,433 | (\$638) | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$324 | \$186 | \$350 | | \$329 | \$143 | |
| MEDICARE | \$5,118 | \$5,136 | \$5,136 | | \$4,524 | (\$612) | |
| WORKERS COMP. | \$2,436 | \$1,442 | \$2,500 | | \$1,394 | (\$48) | |
| | \$7,878 | \$53,834 | \$7,986 | | \$52,679 | (\$1,155) | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| INSTRUCTIONAL SERVICES | \$77 | \$0 | \$0 | | \$0 | \$0 | |
| PUPIL TEST | \$20,047 | \$17,930 | \$17,930 | | \$17,930 | \$0 | |
| I. B FEES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| I. B. TRAINING | \$2,460 | \$8,000 | \$8,000 | | \$8,000 | \$0 | |
| POSTAGE | \$1,300 | | | | | | |
| FIELD TRIPS | \$0 | \$4,000 | \$4,000 | | \$4,000 | \$0 | |
| Entry Fees | \$0 | \$2,150 | \$2,150 | | \$2,150 | \$0 | |
| <u>SUPPLIES</u> | \$23,884 | \$32,080 | \$32,080 | | \$32,080 | \$0 | |
| | | | | | | | |
| TEXTBOOKS | \$3,380 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| I B SUPPLIES, DUES ,ETC. | \$10,500 | \$12,000 | \$12,000 | | \$12,000 | \$0 | |
| | \$13,880 | \$12,000 | \$12,000 | | \$12,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$429,288 | \$452,112 | \$447,366 | | \$408,764 | (\$43,348) | |

1119 - Instructional Unclassified

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Fitch High - Aides | 2.0 | 2.0 | 2.0 | 0.0 |
| TOTAL | 2.0 | 2.0 | 2.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

This section is included to provide a grouping of all of the instructional and other costs not attributable to major programs. Budgeted expenses include non-secretarial support at Fitch High School for attendance, contractual severance payments to teachers and administrators, health insurance benefits for retired employees, employee assistance program payments and unemployment compensation payments. Additionally, the "Building Substitute Teacher" charges are allocated in this account as well.

School supplies for the secondary schools are assigned to one account and will be allocated to schools through an equitable formula at the beginning of the year. These supplies are primarily consumable items, such as paper, which require annual replenishment. Also included in this account is "bid list" funding for all schools. At the end of the school year supply items are pre-ordered for start up inventory for the beginning of the school year.

Changes for 2013-2014:

Reduction of \$200,000 in general use supplies.

1119 Instructional Unclassified

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL TEMP | \$156,623 | \$150,000 | \$157,000 | | \$157,000 | \$7,000 | |
| ADM. SUPPORT AIDES | \$43,455 | \$41,960 | \$44,000 | | \$42,064 | \$104 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$200,078 | \$191,960 | \$201,000 | | \$199,064 | \$7,104 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$150,320 | \$121,179 | \$151,000 | | \$151,000 | \$29,821 | |
| HEALTH/LIFE OTHER | \$13,803 | \$20,030 | \$14,000 | | \$22,650 | \$2,620 | |
| SOCIAL SECURITY | \$14,412 | \$2,602 | \$15,000 | | \$12,342 | \$9,740 | |
| MEDICARE | \$3,375 | \$2,783 | \$3,500 | | \$2,886 | \$103 | |
| MENTOR STIPEND | \$2,250 | \$9,500 | \$2,500 | | \$9,500 | \$0 | |
| WORKERS COMP. | \$902 | \$613 | \$1,000 | | \$680 | \$67 | |
| TEACHER AWARD/INCENTIVE | \$260,494 | \$200,000 | \$265,000 | | \$265,000 | \$65,000 | |
| EMPLOYEE ASSISTANCE PROGRAM | \$7,711 | \$9,000 | \$9,000 | | \$9,000 | \$0 | |
| UNEMPLOYMENT COMPENSATION | \$123,312 | \$150,000 | \$130,000 | | \$740,200 | \$590,200 | |
| | \$576,579 | \$515,707 | \$591,000 | | \$1,213,258 | \$697,551 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$35,876 | \$100,000 | \$50,000 | | \$100,000 | \$0 | |
| PROFESSIONAL SERVICES | \$8,346 | \$0 | \$0 | | \$0 | \$0 | |
| STUDENT INTERNS | \$144,540 | \$140,000 | \$145,000 | | \$140,000 | \$0 | |
| INTERNET ACCESS FEE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$188,762 | \$240,000 | \$240,000 | | \$240,000 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL USE SUPPLIES | \$126,534 | \$690,259 | \$690,259 | | \$490,259 | (\$200,000) | |
| | \$126,534 | \$690,259 | \$690,259 | | \$490,259 | (\$200,000) | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$62,475 | \$30,000 | \$30,000 | | \$30,000 | \$0 | |
| ADDITIONAL EQUIPMENT | \$107,898 | \$0 | \$0 | | \$0 | \$0 | |
| | \$170,373 | \$30,000 | \$30,000 | | \$30,000 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$1,262,326 | \$1,667,926 | \$1,752,259 | | \$2,172,581 | \$504,656 | D-34 |

1120 - Vocational Education

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Fitch High | 3.8 | 3.8 | 3.8 | 0.0 |
| TOTAL | 3.8 | 3.8 | 3.8 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Vocational Education Program includes business education, distributive or marketing education, food services and health occupations. These programs provide students with the specialized training and practical skills to meet success in the vocational fields, either in an occupation immediately after graduation or in post-secondary work.

All courses are elective in nature, although a number of courses are sequential in nature. Credits in business education and food services classes can be earned to meet the requirements of the Three Rivers Community College Tech-Prep Associate Degree Program. Students may earn a Nursing Assistant Certificate that is approved by the State Department of Education and the State Department of Health.

Changes for 2013-2014:

No changes planned at this time.

1120 Vocational Education 9-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$264,753 | \$283,947 | \$283,947 | | \$284,263 | \$315 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$2,979 | \$3,248 | \$3,248 | | \$3,248 | \$0 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$267,732 | \$287,195 | \$287,195 | | \$287,511 | \$315 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$55,559 | \$38,057 | \$56,000 | | \$43,035 | \$4,978 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$185 | \$201 | \$201 | | \$201 | \$0 | |
| MEDICARE | \$3,746 | \$4,164 | \$4,164 | | \$4,169 | \$5 | |
| WORKERS COMP. | \$1,714 | \$1,166 | \$1,800 | | \$1,292 | \$126 | |
| | \$61,204 | \$43,588 | \$62,166 | | \$48,697 | \$5,109 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCTIONAL SERVICES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$244 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$651 | \$4,200 | \$4,200 | | \$4,200 | \$0 | |
| | \$895 | \$4,200 | \$4,200 | | \$4,200 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$1,620 | \$880 | \$880 | | \$880 | \$0 | |
| BUSINESS EDUCATION SUPPLIES | \$291 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FOOD SERVICE SUPPLIES | \$7,468 | \$0 | \$0 | | \$0 | \$0 | |
| HEALTH OCCUPATIONS SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$356 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$151 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| MARKETING SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOK REBINDS | \$46 | \$0 | \$0 | | \$0 | \$0 | |
| | \$9,932 | \$880 | \$880 | | \$880 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$140 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$140 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$339,903 | \$335,864 | \$354,441 | | \$341,288 | \$5,424 | D-36 |

1205 - Pre School

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|---------------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Charles Barnum | 2.0 | 2.0 | 2.0 | 0.0 |
| Mary Morrisson | 1.0 | 2.0 | 2.0 | 1.0 |
| Northeast Academy | 1.0 | 0.0 | 0.0 | (1.0) |
| Claude Chester | 0.8 | 0.0 | 0.0 | (0.8) |
| SB Butler | 1.0 | 2.0 | 2.0 | 1.0 |
| <u>TOTAL INSTR</u> | 5.8 | 6.0 | 6.0 | 0.2 |

Pre-School Paras (Para 1)

| | | | | |
|---------------------------|-----|-----|-----|-----|
| Charles Barnum | 2.0 | 2.0 | 2.0 | 0.0 |
| Mary Morrisson | 2.0 | 2.0 | 2.0 | 0.0 |
| Northeast Academy | 0.5 | 0.5 | 0.5 | 0.0 |
| SB Butler | 1.0 | 1.0 | 1.0 | 0.0 |
| <u>TOTAL AIDES</u> | 5.5 | 5.5 | 5.5 | 0.0 |

BUDGET NARRATIVE:

Program Description:

To provide children ages 3-5 who are identified as having a disability with special education and/or related services in accordance with their individual education plan. Additional services for pre-school age children include child find activities including free developmental screenings and individual evaluations as appropriate for children in the Groton community.

Depending upon the need, pre-school special needs students are enrolled in either a full-day, extended day, or half-day program.

Changes for 2013-2014:

There are no changes planned at this time.

1205 Pre-School

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$429,167 | \$433,393 | \$433,393 | | \$448,836 | \$15,443 | |
| TEACHER AIDES | \$151,126 | \$188,819 | \$152,000 | | \$115,676 | (\$73,143) | |
| INSTRUCT. TEMP. | \$1,350 | \$1,000 | \$1,400 | | \$1,400 | \$400 | |
| OTHER TEMP. | \$255 | \$0 | \$0 | | \$0 | \$0 | |
| TUTORIAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$581,898 | \$623,212 | \$586,793 | | \$565,912 | (\$57,300) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$71,084 | \$58,087 | \$72,000 | | \$67,950 | \$9,863 | |
| HEALTH/LIFE OTHER | \$42,390 | \$90,135 | \$43,000 | | \$62,288 | (\$27,848) | |
| SOCIAL SECURITY | \$9,480 | \$11,769 | \$10,000 | | \$7,259 | (\$4,510) | |
| MEDICARE | \$8,247 | \$9,037 | \$8,250 | | \$8,206 | (\$831) | |
| WORKERS COMP. | \$5,097 | \$4,540 | \$5,100 | | \$3,910 | (\$630) | |
| | \$136,298 | \$173,567 | \$138,350 | | \$149,612 | (\$23,955) | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$1,225 | \$300 | \$1,250 | | \$1,250 | \$950 | |
| | \$1,225 | \$300 | \$300 | | \$1,250 | \$950 | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SPECIAL EDUCATION SUPPLIES | \$6,118 | \$6,000 | \$6,000 | | \$6,000 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$2,100 | \$2,100 | | \$2,100 | \$0 | |
| | \$6,118 | \$8,100 | \$8,100 | | \$8,100 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$725,539 | \$805,179 | \$733,543 | | \$724,874 | (\$80,305) | |

1220 - Other Special Instruction K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Catherine Kolnaski | 1.0 | 2.0 | 2.0 | 1.0 |
| Fitch High School | 0.2 | 0.2 | 0.2 | 0.0 |
| | 1.2 | 2.2 | 2.2 | 1.0 |

BUDGET NARRATIVE:

Program Description:

To provide the language instruction required by the State for students for whom English is a second language.

Services for English Language Learners (ELL) are provided to students in all schools on an itinerant basis by ELL tutors. A full time bilingual/ELL teacher provides mandated services to students at Catherine Kolnaski Elementary School.

Homebound instruction is provided to students who have been certified by a physician as not being able to attend school.

An additional teacher was added to this program in the 2012-2013 school year.

Changes for 2013-2014:

* Reduction of \$5,000 for VLA coordination.

1220 Other Special Instruction K-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$86,509 | \$89,668 | \$89,668 | | \$164,573 | \$74,906 | |
| INSTRUCT. TEMP. | \$0 | \$660 | \$660 | | \$0 | (\$660) | |
| BILINGUAL INSTR. | \$180,089 | \$189,440 | \$189,440 | | \$189,440 | \$0 | |
| HOMEBOUND INSTR. | \$97,757 | \$80,000 | \$98,000 | | \$93,000 | \$13,000 | |
| | \$364,355 | \$359,768 | \$377,768 | | \$447,013 | \$87,246 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$20,076 | \$12,018 | \$21,000 | | \$24,915 | \$12,897 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$17,209 | \$16,746 | \$17,400 | | \$17,511 | \$765 | |
| MEDICARE | \$5,237 | \$5,217 | \$5,217 | | \$6,482 | \$1,265 | |
| WORKERS COMP. | \$541 | \$368 | \$550 | | \$748 | \$380 | |
| | \$43,063 | \$34,349 | \$44,167 | | \$49,656 | \$15,307 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$1,327 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| | \$1,327 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| SUPPLIES | \$12,225 | \$500 | \$12,300 | | \$12,300 | \$11,800 | |
| | \$12,225 | \$500 | \$500 | | \$12,300 | \$11,800 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$420,970 | \$395,617 | \$423,434 | | \$509,969 | \$114,353 | D-40 |

1230 - Special Education K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Catherine Kolnaski | 4.0 | 4.0 | 4.0 | 0.0 |
| Charles Barnum | 2.5 | 4.0 | 4.0 | 1.5 |
| Claude Chester | 3.5 | 3.0 | 3.0 | (0.5) |
| Mary Morrisson | 4.0 | 4.0 | 4.0 | 0.0 |
| Northeast Academy | 3.5 | 3.5 | 3.5 | 0.0 |
| Pleasant Valley | 2.5 | 2.0 | 2.0 | (0.5) |
| SB Butler | 3.5 | 4.0 | 4.0 | 0.5 |
| Cutler Middle | 7.0 | 6.0 | 6.0 | (1.0) |
| Fitch Middle | 0.0 | 0.0 | 0.0 | 0.0 |
| West Side Middle | 6.0 | 8.0 | 8.0 | 2.0 |
| Fitch High | 10.0 | 10.0 | 10.0 | 0.0 |
| TOTAL INSTR | 46.5 | 48.5 | 48.5 | 2.0 |

Special Education Aides (Para 1)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Catherine Kolnaski | 3.0 | 5.0 | 5.0 | 2.0 |
| Charles Barnum | 2.0 | 4.0 | 4.0 | 2.0 |
| Claude Chester | 3.0 | 5.5 | 5.5 | 2.5 |
| Mary Morrisson | 2.0 | 5.0 | 5.0 | 3.0 |
| Northeast Academy | 1.0 | 4.0 | 4.0 | 3.0 |
| Pleasant Valley | 2.0 | 4.0 | 4.0 | 2.0 |
| SB Butler | 2.0 | 4.0 | 4.0 | 2.0 |
| Cutler Middle | 2.0 | 4.0 | 4.0 | 2.0 |
| Fitch Middle | 4.0 | 0.0 | 0.0 | (4.0) |
| West Side Middle | 2.0 | 4.0 | 4.0 | 2.0 |
| Fitch High | 5.0 | 5.0 | 5.0 | 0.0 |
| TOTAL AIDES | 28.0 | 44.5 | 44.5 | 16.5 |

TOTAL TUTORS

*

10.0

Program Description:

Special education teachers serve students in an inclusionary model of educational programming to the maximum extent appropriate for students with mild to severe disabilities. Special education teachers deliver services in the regular education classroom and collaborate/consult with regular education teachers in order to differentiate and modify the grade level curriculum. Teachers instruct, assess, and provide organizational and behavioral support to individual and/or small groups of students in the resource room. Teachers also integrate vocational skills, functional academics/life skills and assistive technology into individualized programs for students with significant disabilities. Teachers serve on each building's pre-referral team to recommend interventions to address the needs of at-risk students. Teachers also complete individual educational evaluations for students suspected of having a disability and requiring special education. Temporary tutors and paraprofessionals provide direct and indirect services to students and teachers to assist with the implementation of individualized educational programs.

Special education teachers serve students with mild to severe disabilities in grades K-12 in all of Groton's public schools.

Changes for 2013-2014:

*Reduction of 3 special education tutors for a total of \$100,000. Which full time equivalent positions have yet to be determined.

*Reduction of \$707,000 in para I and II salaries. Which full time equivalent positions have yet to be determined.

1230 Special Education K-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$2,820,019 | \$3,474,620 | \$3,474,620 | | \$3,628,091 | \$153,472 | |
| TEACHER AIDES (Para 1) | \$616,417 | \$818,214 | \$935,924 | | \$528,924 | (\$289,290) | |
| INSTRUCT. TEMP. | \$48,860 | \$45,000 | \$49,000 | | \$49,000 | \$4,000 | |
| OTHER TEMP. (Para 2) | \$347,598 | \$200,000 | \$350,000 | | \$50,000 | (\$150,000) | |
| CLERICAL, SPECIAL EDUCATION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TUTORIAL | \$206,929 | \$0 | \$305,890 | | \$205,890 | \$205,890 | |
| | \$4,039,823 | \$4,537,833 | \$5,115,434 | | \$4,461,905 | (\$75,928) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$593,853 | \$465,698 | \$595,000 | | \$549,263 | \$83,565 | |
| HEALTH/LIFE OTHER | \$222,710 | \$390,585 | \$225,000 | | \$617,213 | \$226,628 | |
| SOCIAL SECURITY | \$75,607 | \$65,919 | \$77,000 | | \$51,696 | (\$14,223) | |
| MEDICARE | \$52,873 | \$65,799 | \$58,000 | | \$64,698 | (\$1,101) | |
| WORKERS COMP. | \$33,152 | \$26,226 | \$33,200 | | \$35,020 | \$8,794 | |
| | \$978,195 | \$1,014,227 | \$988,200 | | \$1,317,889 | \$303,662 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$606 | \$0 | \$0 | | \$0 | \$0 | |
| VOCATIONAL SKILLS PROGRAM | \$525,604 | \$725,000 | \$530,000 | | \$536,116 | (\$188,884) | |
| FIELD TRIPS | \$239 | \$0 | \$0 | | \$0 | \$0 | |
| | \$526,449 | \$725,000 | \$530,000 | | \$536,116 | (\$188,884) | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$4,252 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SPECIAL EDUCATION SUPPLIES | \$24,958 | \$32,000 | \$32,000 | | \$32,000 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$29,210 | \$47,000 | \$47,000 | | \$47,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$18,834 | \$0 | \$0 | | \$0 | \$0 | |
| | \$18,834 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$5,592,511 | \$6,324,060 | \$6,680,634 | | \$6,362,910 | \$38,850 | |

1250 - Blind K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|---------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| District wide | 1.0 | 1.0 | 1.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

To provide students with visual impairments individualized instruction including pre-Braille and Braille instruction. Services also include: modified grade level activities, accommodations, modifications, and the use of specialized equipment.

Services for the blind and visually impaired are provided to mandated students on an itinerant basis in accordance with their Individual Educational Programs (IEP's).

The teacher of the blind provides direct services to students as well as consultative services to parents and regular education teachers.

Costs for this program are defrayed by State grants and fees charged to other districts for services provided.

Changes for 2013-2014:

There are no changes planned at this time.

1250 Blind K-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$74,872 | \$74,723 | \$76,000 | | \$74,806 | \$83 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$74,872 | \$74,723 | \$76,000 | | \$74,806 | \$83 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$65 | \$10,015 | \$65 | | \$11,325 | \$1,310 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| MEDICARE | \$1,043 | \$1,083 | \$1,083 | | \$1,085 | \$1 | |
| WORKERS COMP. | \$451 | \$307 | \$460 | | \$340 | \$33 | |
| | \$1,559 | \$11,405 | \$1,608 | | \$12,750 | \$1,344 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$1,306 | \$2,000 | \$2,000 | | \$2,000 | \$0 | |
| | \$1,306 | \$2,000 | \$2,000 | | \$2,000 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| SPECIAL EDUCATION SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$77,737 | \$88,128 | \$79,608 | | \$89,556 | \$1,427 | |

1135 - ARRA Support and Remedial Instruction K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | |
|------------------|----------------|---------------|
| | <u>Adopted</u> | <u>Actual</u> |
| Elementary | 0.0 | 0.0 |
| Cutler Middle | 0.0 | 0.0 |
| Fitch Middle | 0.0 | 0.0 |
| West Side Middle | 0.0 | 0.0 |
| Fitch High | 0.0 | 0.0 |
| TOTAL | 0.0 | 0.0 |

BUDGET NARRATIVE:

Changes for 2013-2014:

This account was established to show the allocation of the ARRA stimulus money. The ARRA funding has been discontinued and the budget entry will be eliminated next year.

1135 SUPPORT AND REM. - ARRA STABILIZATION

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|--------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| MEDICARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKERS COMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADMISSION FEES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL USE SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$0 | \$0 | \$0 | | \$0 | \$0 | |

1270 - Support and Remedial Instruction K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|----------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Elementary | 22.0 | 22.0 | 22.0 | 0.0 |
| Middle Schools | 7.0 | 7.0 | 7.0 | 0.0 |
| Fitch High | 1.0 | 1.0 | 1.0 | 0.0 |
| TOTAL | 30.0 | 30.0 | 30.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Support and Remedial Program provides supplemental services in reading and mathematics instruction for students who are performing at intervention levels as determined by standardized and performance based assessments.

Reading coaches at the elementary schools work with teachers and students. Support personnel are determined by numbers/percentages of students identified in need of intervention, as well as unique student needs within classrooms and schools.

One teacher at the high school is assigned to teach the following courses: writing, reading and 9th grade academic lab (language arts support program). A teacher in the language arts support position provides diagnostic testing and prescriptive instruction for students not reading at high school level. The teacher works with English teachers and content area teachers to teach, model, and coach, reading and writing strategies.

Changes for 2013-2014:

There are no changes planned at this time.

1270 Support & Remedial Instruction

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$2,343,511 | \$2,241,690 | \$2,400,000 | | \$2,244,180 | \$2,490 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$30,535 | \$12,000 | \$31,000 | | \$31,000 | \$19,000 | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$2,374,046 | \$2,253,690 | \$2,431,000 | | \$2,275,180 | \$21,490 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$355,240 | \$300,450 | \$356,000 | | \$339,750 | \$39,300 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$1,893 | \$0 | \$1,922 | | \$1,922 | \$1,922 | |
| MEDICARE | \$26,178 | \$32,679 | \$28,000 | | \$32,990 | \$312 | |
| WORKERS COMP. | \$13,532 | \$9,202 | \$14,000 | | \$10,200 | \$998 | |
| | \$396,843 | \$342,331 | \$399,922 | | \$384,862 | \$42,531 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$38 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADMISSION FEES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$38 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL USE SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$2,770,927 | \$2,596,021 | \$2,830,922 | | \$2,660,042 | \$64,021 | D-48 |

1280 - Hearing Impaired K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|---------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| District wide | 1.0 | 1.0 | 1.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The teacher of the hearing impaired provides services to hearing impaired students in accordance with their Individual Education Programs (IEP's). Services include intense language-based instruction, sign language interpreters when needed, counseling and consultation with parents and regular education teachers. Additional services also include the monitoring and maintenance of audio logical equipment as well as F.M. units.

Services for the hearing impaired students are provided on an itinerant basis. The teacher of the hearing impaired provides direct services to students as well as consultation to staff and parents. Teaching services have increased to allow for the addition of sign language classes.

Changes for 2013-2014: There are no changes planned at this time.

1280 Hearing Impaired K-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|--------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| INSTRUCTIONAL | \$81,423 | \$97,140 | \$97,140 | | \$74,806 | (\$22,334) | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCT. TEMP. | \$85 | \$500 | \$100 | | \$100 | (\$400) | |
| OTHER TEMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TUTORIAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$81,508 | \$97,640 | \$97,240 | | \$74,906 | (\$22,734) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$15,468 | \$13,020 | \$16,000 | | \$11,325 | (\$1,695) | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$5 | \$0 | \$0 | | \$0 | \$0 | |
| MEDICARE | \$1,128 | \$1,416 | \$1,416 | | \$1,086 | (\$330) | |
| WORKERS COMP. | \$451 | \$399 | \$460 | | \$340 | (\$59) | |
| | \$17,052 | \$14,834 | \$17,876 | | \$12,751 | (\$2,083) | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| INSTRUCTIONAL SERVICES - PUPIL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| REPAIRS TO EQUIPMENT | \$1,045 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$1,657 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| | \$2,702 | \$2,000 | \$2,000 | | \$2,000 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| SPECIAL EDUCATION SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$101,262 | \$114,474 | \$117,116 | | \$89,657 | (\$24,817) | D-50 |

1310 - High School Completion

BUDGET NARRATIVE:

Program Description:

To provide adults the opportunity to earn a high school diploma.

Instruction programs are provided three nights per week for 34 weeks per year to Groton residents who are 17 years of age and above who are not currently enrolled in the day program at the Fitch High School. Upon completion of this program, the student will receive a Groton Evening School Diploma.

Changes for 2013-2014:

There are no changes planned at this time.

1310 High School Completion

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| PRINCIPAL | \$12,633 | \$12,230 | \$12,700 | | \$12,700 | \$470 | |
| INSTRUCTIONAL | \$39,562 | \$50,739 | \$40,000 | | \$40,000 | (\$10,739) | |
| REGULAR TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| CLERICAL | \$4,339 | \$5,442 | \$4,400 | | \$4,400 | (\$1,042) | |
| | \$56,534 | \$68,411 | \$57,100 | | \$57,100 | (\$11,311) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$3,118 | \$4,890 | \$3,540 | | \$3,540 | (\$1,350) | |
| MEDICARE | \$776 | \$0 | \$828 | | \$828 | \$828 | |
| WORKERS COMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$3,894 | \$4,890 | \$4,368 | | \$4,368 | (\$522) | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| ADVERTISING | \$0 | \$3,000 | \$0 | | \$0 | (\$3,000) | |
| PRINTING | \$834 | \$2,000 | \$1,000 | | \$1,000 | (\$1,000) | |
| TRAVEL WORKSHOPS/CONFERENCES | \$0 | \$132 | \$0 | | \$0 | (\$132) | |
| | \$834 | \$5,132 | \$1,000 | | \$1,000 | (\$4,132) | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL USE SUPPLIES | \$3,600 | \$4,552 | \$3,600 | | \$3,600 | (\$952) | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$3,600 | \$4,552 | \$3,600 | | \$3,600 | (\$952) | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$64,862 | \$82,985 | \$66,068 | | \$66,068 | (\$16,917) | D-52 |

1320 - Adult Education

BUDGET NARRATIVE:

Program Description:

To provide the following services through the Southeastern Connecticut Regional Adult Basic Cooperative: Earn a GED high school diploma, Learn reading, writing and math skills, Study English for Speakers of other Languages, and Prepare to become an American citizen. The Adult Ed program is run through the Norwich Public Schools, however, classes are offered in several locations. Although not part of the Groton Evening School, Norwich Adult Education offers classes in G.E.D. and English Language.

Upon completion of this G.E.D. program the student will receive a State of Connecticut G.E.D. diploma.

Changes for 2013-2014:

There are no changes planned at this time.

1320 Adult Education

| | | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|-----------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | | |
| | PRINCIPAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | INSTRUCTIONAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | CLERICAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | | |
| | HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | SOCIAL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | MEDICARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | WORKERS COMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PURCHASED SERVICES</u> | | | | | | | | |
| | TUITION - ADULT BASIC | \$212,290 | \$217,189 | \$218,659 | | \$218,659 | \$1,470 | |
| | | \$212,290 | \$217,189 | \$218,659 | | \$218,659 | \$1,470 | |
| <u>SUPPLIES</u> | | | | | | | | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | | |
| | REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | | \$212,290 | \$217,189 | \$218,659 | | \$218,659 | \$1,470 | D-54 |

1400 - Summer School

BUDGET NARRATIVE:

Program Description:

Summer School is provided on a fee basis at the high school level for credit for students who have failed a course or need to meet requirements for a diploma. Summer school at the middle school level is offered as an intensive reading and mathematics lab for students who have not met goal criteria on the Connecticut Mastery Test.

Summer School at the middle and elementary levels is open to all students entering kindergarten through eighth grade. Its purpose is to provide students with high quality, inquiry-based summer learning experiences. Students explore topics that incorporate math and language arts skills. Teachers provide small group instruction and individual support to address student needs. Assessment of student learning is performance based.

Summer school will be held in one location for all grade levels. Information about enrolling in summer school classes will be available in June.

Changes for 2013-2014:

There are no changes planned at this time.

1400 Summer School

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| ADMINISTRATORS/INSTRUCTIONAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEACHER ASSISTANTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEACHER AIDES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| CLERICAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$280 | \$0 | \$0 | | \$0 | \$0 | |
| MEDICARE | \$66 | \$0 | \$0 | | \$0 | \$0 | |
| WORKERS COMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$346 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| PROFESSIONAL DEVELOPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| FIELD TRIPS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL USE SUPPLIES | \$0 | \$5,000 | \$1,000 | | \$1,000 | (\$4,000) | |
| PUPIL TESTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| MATHEMATIC SUPPLIES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TEXTBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| WORKBOOKS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$5,000 | \$1,000 | | \$1,000 | (\$4,000) | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$346 | \$5,000 | \$1,000 | | \$1,000 | (\$4,000) | |

1500 - Student Activities

BUDGET NARRATIVE:

Program Description:

To offer students the opportunity to participate in extracurricular activities. Such programs include sports, clubs and senior high publications.

Stipends are provided for coaches of middle school interscholastic sports teams and for the directors of each middle school's intramural program. Student council, yearbook, newspaper, and drama are activities with reimbursed positions at the middle school and high school levels.

The Athletic Director at the High School plans for and oversees all athletic events. Coaches for all varsity sports and advisors of 20 clubs are reimbursed from this budget. Sport officials, transportation, uniforms, necessary equipment and supplies are included.

Changes for 2013-2014:

Reduction of \$100,000 in supplies and \$50,000 in purchased services.

1500 Student Activities

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| DIRECTOR STIPEND | \$11,769 | \$11,600 | \$11,800 | | \$11,600 | \$0 | |
| COACHES STIPENDS | \$295,938 | \$300,000 | \$300,000 | | \$300,000 | \$0 | |
| OTHER STUDENT ACTIVITIES | \$73,143 | \$78,380 | \$78,380 | | \$78,380 | \$0 | |
| | \$380,850 | \$389,980 | \$390,180 | | \$389,980 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$22,817 | \$24,179 | \$24,179 | | \$24,179 | \$0 | |
| MEDICARE | \$5,512 | \$5,655 | \$5,655 | | \$5,655 | \$0 | |
| WORKERS COMP. | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$28,329 | \$29,833 | \$29,833 | | \$29,833 | \$0 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| SPORTS TRAINER | \$7,180 | \$7,180 | \$7,180 | | \$7,180 | \$0 | |
| SPORTS OFFICIALS | \$51,750 | \$66,410 | \$66,410 | | \$66,410 | \$0 | |
| OTHER SERVICES FOR ATHLETICS | \$18,511 | \$15,600 | \$15,600 | | \$15,600 | \$0 | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| POOL RENTAL | \$27,160 | \$27,500 | \$27,500 | | \$27,500 | \$0 | |
| TRANSPORTATION - ATHLETICS AND CLUBS | \$83,084 | \$110,530 | \$100,000 | | \$60,530 | (\$50,000) | |
| SPORTS ENTRY FEES | \$6,145 | \$10,040 | \$6,300 | | \$10,040 | \$0 | |
| GREEN FEES | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$0 | |
| CLUB EXPENSES | \$4,770 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| STUDENT ACTIVITY INSURANCE | \$13,757 | \$14,450 | \$14,450 | | \$14,450 | \$0 | |
| NEWSPAPER AND AMPHORA | \$8,376 | \$11,900 | \$11,900 | | \$11,900 | \$0 | |
| FRESHMAN MENTOR PROGRAM | \$1,300 | \$1,300 | \$1,300 | | \$1,300 | \$0 | |
| | \$223,233 | \$281,110 | \$266,840 | | \$231,110 | (\$50,000) | |
| <u>SUPPLIES</u> | | | | | | | |
| ATHLETIC SUPPLIES | \$107,483 | \$138,980 | \$110,000 | | \$38,980 | (\$100,000) | |
| CLUB SUPPLIES | \$5,571 | \$15,000 | \$10,000 | | \$15,000 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$1,800 | \$1,800 | | \$1,800 | \$0 | |
| DUES | \$1,500 | \$1,800 | \$1,800 | | \$1,800 | \$0 | |
| | \$114,554 | \$157,580 | \$123,600 | | \$57,580 | (\$100,000) | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$2,954 | \$4,000 | \$4,000 | | \$4,000 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$2,954 | \$4,000 | \$4,000 | | \$4,000 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$749,920 | \$862,503 | \$814,453 | | \$712,503 | (\$150,000) | D-58 |

2101 - Support Services

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|----------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Director | 1.0 | 1.0 | 1.0 | 0.0 |
| Spec. Ed. Supv | 2.0 | 2.0 | 2.0 | 0.0 |
| Administrative Staff | 2.0 | 3.0 | 3.0 | 1.0 |
| | 5.0 | 6.0 | 6.0 | 1.0 |

BUDGET NARRATIVE:

Program Description:

To administer, control and coordinate programs of special education; to provide assistance to school administrators regarding pupil-parent-school relationships.

This program services the Pupil Personnel Services Department. It includes administrative/clerical salaries, employee benefits, purchased services (equipment repairs, e.g. audiometers, F.M. units), printing as well as travel and software support.

Changes for 2013-2014:

There are no changes at this time. This department will continue to oversee the Positive Behavioral Intervention Support and bullying requirements from the State.

2101 Support Services

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
|---------------------|---------------------|--|--|-------------------|------------------------------|--|

SALARIES

| | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| ADMINISTRATOR | \$129,045 | \$129,045 | \$129,045 | \$130,335 | \$1,290 |
| SUPERVISORS | \$233,300 | \$233,300 | \$233,300 | \$235,634 | \$2,334 |
| ADMIN. STAFF | \$99,228 | \$101,280 | \$101,280 | \$101,280 | \$0 |
| OVERTIME CLERICAL | \$1,952 | \$3,000 | \$2,000 | \$2,000 | (\$1,000) |
| | \$463,525 | \$466,625 | \$465,625 | \$469,249 | \$2,624 |

EMPLOYEE BENEFITS

| | | | | | |
|--------------------------|----------|----------|----------|----------|----------|
| HEALTH/LIFE PROFESSIONAL | \$51,277 | \$30,045 | \$52,000 | \$33,975 | \$3,930 |
| HEALTH/LIFE OTHER | \$37,511 | \$20,030 | \$38,000 | \$33,975 | \$13,945 |
| SOCIAL SECURITY | \$6,273 | \$6,465 | \$6,465 | \$6,403 | (\$62) |
| MEDICARE | \$6,757 | \$6,766 | \$6,766 | \$6,804 | \$38 |
| WORKERS COMP. | \$2,255 | \$1,534 | \$2,300 | \$2,040 | \$506 |

| | | | | | |
|--|-----------|----------|-----------|----------|----------|
| | \$104,073 | \$64,840 | \$105,531 | \$83,197 | \$18,357 |
|--|-----------|----------|-----------|----------|----------|

PURCHASED SERVICES

| | | | | | |
|------------------------|----------|----------|----------|----------|-----------|
| PROFESSIONAL SERVICES | \$16,284 | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRINTING | \$189 | \$2,000 | \$2,000 | \$2,000 | \$0 |
| TRAVEL - ADMINISTRATOR | \$5,252 | \$6,000 | \$6,000 | \$6,000 | \$0 |
| & SUPERVISORS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRAVEL - WORKSHOPS | \$21,201 | \$25,000 | \$25,000 | \$25,000 | \$0 |
| SOFTWARE SUPPORT | \$0 | \$8,660 | \$0 | \$0 | (\$8,660) |
| | \$42,926 | \$41,660 | \$33,000 | \$33,000 | (\$8,660) |

SUPPLIES

| | | | | | |
|----------------------------|---------|---------|---------|---------|-----|
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUPPLIES, SUPPORT SERVICES | \$1,271 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| PROFESSIONAL MATERIALS | \$0 | \$1,200 | \$1,200 | \$1,200 | \$0 |
| DUES | \$3,262 | \$4,500 | \$4,500 | \$4,500 | \$0 |
| | \$4,533 | \$6,700 | \$6,700 | \$6,700 | \$0 |

EQUIPMENT

| | | | | | |
|-----------------------|-----|-----|-----|-----|-----|
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAM TOTALS

| | | | | | | |
|-----------|-----------|-----------|--|-----------|----------|------|
| \$615,057 | \$579,825 | \$610,856 | | \$592,146 | \$12,321 | D-60 |
|-----------|-----------|-----------|--|-----------|----------|------|

2110 - Social Work Services K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|---------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Elementary | 0.5 | 0.5 | 1.0 | 0.5 |
| Middle School | 0.0 | 0.0 | 0.0 | 0.0 |
| High School | 1.0 | 1.0 | 1.0 | 0.0 |
| TOTAL | 1.5 | 1.5 | 2.0 | 0.5 |

BUDGET NARRATIVE:

Program Description:

To help students and parents understand and effectively cope with school problems and increase the school staff's understanding of the social and emotional needs of students.

School social workers provide crisis intervention, short-term counseling, and counseling as recommended in the Individual Education Program (IEP). They also refer cases to the Division of Children and Families (DCF) Services and State Department of Education, when deemed appropriate, as well as provide counseling to parents when the need presents itself.

Changes for 2013-2014:

There are no changes at this time.

2110 Social Work Services

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| SOCIAL WORKERS | \$128,808 | \$112,085 | \$130,000 | | \$149,612 | \$37,528 | |
| | \$128,808 | \$112,085 | \$130,000 | | \$149,612 | \$37,528 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE PROFESSIONAL | \$22,686 | \$15,023 | \$23,000 | | \$22,650 | \$7,628 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| MEDICARE | \$618 | \$1,625 | \$1,625 | | \$2,169 | \$544 | |
| WORKERS COMP. | \$677 | \$460 | \$680 | | \$680 | \$220 | |
| | \$23,981 | \$17,108 | \$25,305 | | \$25,499 | \$8,392 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRAVEL FOR INSTRUCTION | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| SUPPLIES, SUPPORT SERVICES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$152,789 | \$129,192 | \$155,305 | | \$175,111 | \$45,919 | D-62 |

2120 - Guidance Services

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|--------------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Elementary Schools | 0.0 | 0.0 | | 0.0 | 0.0 |
| Middle Schools | 6.0 | 6.0 | | 6.0 | 0.0 |
| Fitch High | 8.4 | 6.4 | * | 6.4 | (2.0) |
| TOTAL COUNSELOR | 14.4 | 12.4 | | 12.4 | (2.0) |
| | | | | | |
| School to Career | 1.0 | 1.0 | | 1.0 | 0.0 |
| | | | | | |
| Cutler Middle | 1.5 | 1.0 | | 1.0 | (0.5) |
| West Side Middle | 1.5 | 1.0 | | 1.0 | (0.5) |
| Fitch High | 3.0 | 3.0 | * | 3.0 | 0.0 |
| TOTAL SECRETARIES | 6.0 | 5.0 | | 5.0 | (1.0) |

BUDGET NARRATIVE:

Program Description:

To give each pupil insight into their abilities and interests and to develop their skills in making appropriate decisions about their present and future education and career, as well as to assist teachers and administrators in planning and implementing academic and extracurricular programs which meet the needs of the students.

Guidance services are provided to students in Grades 6-12. Students are assisted in making personal, career, and educational guidance decisions. Guidance teachers are student advocates and will intervene when appropriate for the well-being of the students in all middle schools as well as the high school.

Changes for 2013-2014:

* a reduction of \$90,000 representing 1 guidance position at the high school. The full time equivalent position yet to be determined.

2120 Guidance Services

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| GUIDANCE COUNSEL. | \$987,732 | \$1,076,011 | \$1,076,011 | | \$912,400 | (\$163,611) | |
| CLERICAL | \$149,829 | \$207,348 | \$150,000 | | \$175,555 | (\$31,793) | |
| INSTRUCT. TEMP. | \$451 | \$6,000 | \$1,000 | | \$1,000 | (\$5,000) | |
| SCHOOL TO CAREER | \$28,513 | \$74,723 | \$30,000 | | \$30,000 | (\$44,723) | |
| PART TIME CLERICAL/OTHER | \$0 | \$2,000 | \$0 | | \$0 | (\$2,000) | |
| | \$1,166,525 | \$1,366,082 | \$1,257,011 | | \$1,118,955 | (\$247,127) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE PROFESSIONAL | \$192,839 | \$154,231 | \$193,000 | | \$151,755 | (\$2,476) | |
| HEALTH/LIFE OTHER | \$65,711 | \$60,090 | \$66,000 | | \$56,625 | (\$3,465) | |
| SOCIAL SECURITY | \$11,303 | \$13,352 | \$11,500 | | \$10,946 | (\$2,405) | |
| MEDICARE | \$15,141 | \$19,808 | \$16,000 | | \$16,225 | (\$3,583) | |
| WORKERS COMP. | \$8,299 | \$6,564 | \$8,300 | | \$6,256 | (\$308) | |
| | \$293,293 | \$254,045 | \$294,800 | | \$241,807 | (\$12,238) | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| INSTRUCTIONAL SERVICES | \$448 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRANSPORTATION - FIELD TRIPS | \$2,856 | \$4,850 | \$4,850 | | \$4,850 | \$0 | |
| TRAVEL | \$0 | \$1,200 | \$1,200 | | \$1,200 | \$0 | |
| TRAVEL ADMIN | \$768 | \$0 | \$0 | | \$0 | \$0 | |
| VIP | \$7,000 | \$17,000 | \$7,000 | | \$7,000 | (\$10,000) | |
| | \$11,072 | \$24,050 | \$14,050 | | \$14,050 | (\$10,000) | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$250 | \$7,990 | \$1,000 | | \$7,990 | \$0 | |
| COMPUTER SOFTWARE | \$8,036 | \$0 | \$0 | | \$0 | \$0 | |
| SUPPLIES, SUPPORT SERVICES | \$1,371 | \$6,550 | \$2,000 | | \$6,550 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$9,657 | \$14,540 | \$3,000 | | \$14,540 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$1,480,547 | \$1,658,717 | \$1,568,861 | | \$1,389,353 | (\$269,365) | D-64 |

2130 - Health Services K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|----------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| <u>District wide</u> | 1.0 | 1.0 | 1.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

To provide pupils with good health care in case of accident or sudden illness and to provide identified pupils with appropriate related services.

The program services students PreK-12 by providing a school physician and purchased services which include occupational therapy and physical therapy services in accordance with their Individual Education Program (IEP).

The program also provides, in accordance with the Individual Disability Education Act (IDEA), provisions for psychiatric, neurological, psychological, audio logical, and auditory processing as well as other types of evaluations for children at Connecticut Children's Medical Center, Yale Child Study Center, and Pequot Health Center as well as other institutions.

Changes for 2013-2014:

There are no changes in services planned at this time.

2130 Health Services PreK-12

| | | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | | |
| | SCHOOL PHYSICIAN | \$13,000 | \$13,000 | \$13,000 | | \$13,000 | \$0 | |
| | HEALTH SERVICES AIDE | \$7,456 | \$8,000 | \$8,000 | | \$8,000 | \$0 | |
| | | \$20,456 | \$21,000 | \$21,000 | | \$21,000 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | | |
| | HEALTH/LIFE PROFESSIONAL | \$15,373 | \$10,015 | \$16,000 | | \$11,325 | \$1,310 | |
| | HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | SOCIAL SECURITY | \$1,268 | \$1,302 | \$1,302 | | \$1,302 | \$0 | |
| | MEDICARE | \$297 | \$305 | \$305 | | \$305 | \$0 | |
| | WORKERS COMP. | \$451 | \$307 | \$500 | | \$340 | \$33 | |
| | | \$17,389 | \$11,928 | \$18,107 | | \$13,272 | \$1,343 | |
| <u>PURCHASED SERVICES</u> | | | | | | | | |
| | PROFESSIONAL HEALTH SERVICES | \$524,677 | \$450,000 | \$530,000 | | \$535,170 | \$85,170 | |
| | OCCUPATIONAL AND PHYSICAL THERAPY SERVICES | \$506,637 | \$522,635 | \$510,000 | | \$516,770 | (\$5,865) | |
| | | \$1,031,314 | \$972,635 | \$1,040,000 | | \$1,051,940 | \$79,305 | |
| <u>SUPPLIES</u> | | | | | | | | |
| | MEDICAL SUPPLIES | \$7,025 | \$7,500 | \$7,500 | | \$7,500 | \$0 | |
| | | \$7,025 | \$7,500 | \$7,500 | | \$7,500 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | | |
| | REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | | \$1,076,184 | \$1,013,063 | \$1,086,607 | | \$1,093,712 | \$80,648 | D-66 |

2140 - Psychological Services K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Elementary | 7.0 | 7.0 | 7.0 | 0.0 |
| Middle School | 3.0 | 3.0 | 3.0 | 0.0 |
| Fitch High | 2.0 | 2.0 | 2.0 | 0.0 |
| TOTAL INSTR | 12.0 | 12.0 | 12.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

To provide social, emotional, and behavioral support to all students including those requiring specialized instruction. School Psychologists also provide crisis intervention, individual and group counseling and consultation to teachers and parents regarding all aspects of student mental health, identify the student with special educational and social needs and help the student, parents and teachers plan an educational program which will meet those needs.

School psychologists provide a broad range of services including: intellectual, personality and functional behavioral assessments, crisis intervention, individual and group counseling, educational programming, consultation to regular education teachers, counseling with parents as well as acting as a liaison to outside agencies.

Changes for 2013-2014:

There are no changes planned at this time.

2140 Psychological Services K-12

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| SCHOOL PSYCHOLOGISTS | \$750,514 | \$896,676 | \$765,000 | | \$897,672 | \$996 | |
| INSTRUCT. TEMP | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TUTORS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$750,514 | \$896,676 | \$765,000 | | \$897,672 | \$996 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$131,877 | \$120,180 | \$132,000 | | \$135,900 | \$15,720 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| MEDICARE | \$10,327 | \$13,002 | \$13,002 | | \$13,016 | \$14 | |
| WORKERS COMP. | \$5,413 | \$3,681 | \$5,500 | | \$4,080 | \$399 | |
| | \$147,617 | \$136,863 | \$150,502 | | \$152,996 | \$16,134 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| OTHER PROFESSIONAL SERVICES | \$9,850 | \$13,000 | \$13,000 | | \$13,000 | \$0 | |
| TRAVEL | \$249 | \$500 | \$500 | | \$500 | \$0 | |
| | \$10,099 | \$13,500 | \$13,500 | | \$13,500 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$6,515 | \$3,900 | \$3,900 | | \$3,900 | \$0 | |
| SUPPLIES, SUPPORT SERVICES | \$3,404 | \$6,000 | \$6,000 | | \$6,000 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$9,919 | \$9,900 | \$9,900 | | \$9,900 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$918,149 | \$1,056,939 | \$938,902 | | \$1,074,068 | \$17,130 | |

2150 - Speech and Language Services K-12

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Elementary | 9.5 | 9.5 | 9.5 | 0.0 |
| Middle School | 1.5 | 1.5 | 1.5 | 0.0 |
| Fitch High | 1.0 | 1.0 | 1.0 | 0.0 |
| TOTAL INSTR | 12.0 | 12.0 | 12.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

Speech and language pathologists provide a variety of services to mandated students Preschool – Grade 12. Direct, individual and group therapy is provided with disorders of speech, language and hearing impairments. Speech and language pathologists also serve as consultants to parents and classroom teachers.

Speech and language pathologists provide diagnostic services to all children who are referred, therapeutic services to children in preschool special education classes and consultative services to parents and teachers. Speech and language pathologists provide services to students in all schools PreK-12.

Changes for 2013-2014:

There are no changes planned at this time.

2150 Speech & Language

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| SPEECH PATHOLOGIST | \$708,405 | \$896,676 | \$720,000 | | \$897,672 | \$996 | |
| TUTORIAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| OTHER TEMP. | \$11,605 | \$0 | \$12,000 | | \$0 | \$0 | |
| | \$720,010 | \$896,676 | \$732,000 | | \$897,672 | \$996 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$154,359 | \$120,180 | \$160,000 | | \$135,900 | \$15,720 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$719 | \$0 | \$800 | | \$0 | \$0 | |
| MEDICARE | \$7,988 | \$13,002 | \$8,200 | | \$13,016 | \$14 | |
| WORKERS COMP. | \$5,412 | \$3,681 | \$5,500 | | \$4,080 | \$399 | |
| | \$168,478 | \$136,863 | \$174,500 | | \$152,996 | \$16,134 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL FOR INSTRUCTION | \$811 | \$0 | \$820 | | \$0 | \$0 | |
| | \$811 | \$0 | \$820 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TEST | \$8,641 | \$10,000 | \$10,000 | | \$10,000 | \$0 | |
| SUPPLIES, SUPPORT SERVICES | \$6,608 | \$10,000 | \$10,000 | | \$10,000 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$15,249 | \$20,000 | \$20,000 | | \$20,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$904,548 | \$1,053,539 | \$927,320 | | \$1,070,668 | \$17,130 | |

2201 - Support Services for Instructional Staff

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|------------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Assist. Superintendent | 1.0 | 1.0 | 1.0 | 0.0 |
| Researcher/Grants | 1.0 | 0.0 | 0.0 | (1.0) |
| Admin Staff | 2.0 | 2.0 | 2.0 | 0.0 |
| | 4.0 | 3.0 | 3.0 | (1.0) |

BUDGET NARRATIVE:

Program Description:

The Support Services for Instruction budget supports the implementation of a coordinated system of curriculum and instruction across the district. The Assistant Superintendent for Curriculum and Instruction oversees all curriculum and professional development in the system. .

This budget supports two administrative assistants for the Assistant Superintendent and Curriculum Coordinators.

Changes for 2013-2014:

The budget reflects the elimination of the Researcher/Grants position.

2201 Support Service for Instructional Purposes

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| ADMINISTRATION | \$215,246 | \$211,000 | \$143,000 | | \$144,430 | (\$66,570) | |
| ADMIN. STAFF | \$102,297 | \$98,682 | \$98,439 | | \$98,439 | (\$243) | |
| PT CLERICAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$317,543 | \$309,682 | \$241,439 | | \$242,869 | (\$66,813) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE PROFESSIONAL | \$6,749 | \$20,030 | \$7,000 | | \$11,325 | (\$8,705) | |
| HEALTH/LIFE OTHER | \$31,886 | \$20,030 | \$32,000 | | \$22,650 | \$2,620 | |
| SOCIAL SECURITY | \$10,911 | \$6,118 | \$11,500 | | \$6,103 | (\$15) | |
| MEDICARE | \$4,581 | \$4,490 | \$4,600 | | \$3,522 | (\$969) | |
| WORKERS COMP. | \$1,804 | \$1,227 | \$1,850 | | \$1,020 | (\$207) | |
| | \$55,931 | \$51,896 | \$56,950 | | \$44,620 | (\$7,276) | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| PROFESSIONAL SERVICES | \$0 | \$60,062 | \$0 | | \$0 | (\$60,062) | |
| TRAVEL | \$9,152 | \$14,000 | \$10,000 | | \$14,000 | \$0 | |
| | \$9,152 | \$74,062 | \$10,000 | | \$14,000 | (\$60,062) | |
| <u>SUPPLIES</u> | | | | | | | |
| SUPPLIES, SUPPORT SERVICES | \$1,782 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| PROFESSIONAL MATERIALS | \$0 | \$3,000 | \$3,000 | | \$3,000 | \$0 | |
| DUES | \$821 | \$1,500 | \$1,500 | | \$1,500 | \$0 | |
| | \$2,603 | \$5,500 | \$5,500 | | \$5,500 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$1,263 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$1,263 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$386,492 | \$441,140 | \$313,889 | | \$306,989 | (\$134,151) | D-72 |

2210 - Improvement of Instruction

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|-------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Curriculum Coord. | 3.0 | 3.0 | 3.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Improvement of Instruction budget supports new instructional materials, support materials for teachers, and professional resources. Additionally, district curriculum coordinators support the improvement and strengthening of curriculum including instruction, assessment and technology across the district, Prek-12. Curriculum development, graduate course reimbursement, staff development, and pupil tests are covered in this budget.

Staff development is provided in district during professional development days.

Changes for 2013-2014:

There are no changes planned at this time.

2210 Improvement of Instruction

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| CURRICULUM COORDINATORS | \$268,734 | \$312,000 | \$312,000 | | \$321,258 | \$9,258 | |
| CLERICAL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| CURRICULUM DEVEL. | \$50,410 | \$137,475 | \$55,000 | | \$137,475 | \$0 | |
| | \$319,144 | \$449,475 | \$367,000 | | \$458,733 | \$9,258 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE INSTRUCT. | \$43,317 | \$30,045 | \$44,000 | | \$33,975 | \$3,930 | |
| HEALTH/LIFE OTHER | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOCIAL SECURITY | \$3,059 | \$8,523 | \$3,100 | | \$8,523 | \$0 | |
| MEDICARE | \$4,652 | \$6,517 | \$4,700 | | \$6,652 | \$134 | |
| WORKERS COMP. | \$1,353 | \$920 | \$920 | | \$1,020 | \$100 | |
| GRADUATE COURSE PAYMENTS | \$82,454 | \$60,000 | \$83,000 | | \$83,000 | \$23,000 | |
| | \$134,835 | \$106,006 | \$135,720 | | \$133,170 | \$27,164 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| STAFF DEVELOPMENT - DISTRICTWIDE | \$51,475 | \$52,985 | \$52,985 | | \$127,985 | \$75,000 | |
| STAFF DEVELOPMENT - SITE BASED | \$0 | \$60,000 | \$60,000 | | \$60,000 | \$0 | |
| COMPUTER NETWORK SERVICES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| PRINTING | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| TRAVEL | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| INSTRUCTIONAL SERVICES | \$32,451 | \$18,000 | \$18,000 | | \$18,000 | \$0 | |
| | \$83,926 | \$130,985 | \$130,985 | | \$205,985 | \$75,000 | |
| <u>SUPPLIES</u> | | | | | | | |
| PUPIL TESTS | \$13,498 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SUPPLIES, SUPPORT SERVICES | \$1,686 | \$209,007 | \$60,000 | | \$209,007 | \$0 | |
| PROFESSIONAL MATERIALS | \$7,471 | \$4,000 | \$4,000 | | \$4,000 | \$0 | |
| DUES/MEMBERSHIPS | \$159 | \$500 | \$500 | | \$500 | \$0 | |
| | \$22,814 | \$228,507 | \$79,500 | | \$228,507 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$3,200 | \$3,200 | | \$3,200 | \$0 | |
| | \$0 | \$3,200 | \$3,200 | | \$3,200 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$560,719 | \$918,173 | \$716,405 | | \$1,029,595 | \$111,422 | D-74 |

2220 - Educational Media Services

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | | 2013-2014 | |
|-------------------------|----------------|---------------|---|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | | <u>Requested</u> | <u>FTE change</u> |
| Elementary | 7.0 | 7.0 | | 7.0 | 0.0 |
| Middle School | 2.0 | 2.0 | | 2.0 | 0.0 |
| Fitch High | 2.0 | 1.0 | | 1.0 | (1.0) |
| TOTAL INSTR | <u>11.0</u> | <u>10.0</u> | | <u>10.0</u> | <u>(1.0)</u> |
| | | | | | |
| Elementary | 5.2 | 3.6 | | 3.6 | (1.6) |
| Middle School | 1.8 | 1.8 | | 1.8 | 0.0 |
| Fitch High | 0.0 | 0.6 | | 0.6 | 0.6 |
| TOTAL ASSISTANTS | <u>7.0</u> | <u>6.0</u> | * | <u>6.0</u> | <u>(1.0)</u> |
| | | | | | |
| Video Comm Specialists | 1.5 | 1.5 | | 1.5 | 0.0 |

BUDGET NARRATIVE:

Program Description:

The Educational Media Services Program provides instruction in authentic information, problem solving and research strategies using both print and electronic resources, and guidance in the selection and use of materials for leisure enrichment and curriculum implementation. All library media centers contain resources in both print and electronic formats to implement, complement and supplement the curriculum. Library media specialists promote the enjoyment of reading for pleasure and personal enrichment, focusing on the development of lifelong reading habits.

Each library media center employs the services of a certified library media specialist, as well as a part time library technical assistant. High school and middle school students utilize the library with flexibility, as determined by both students and teachers. Elementary school students are assigned a weekly formal library period with limited flexible access. The library media center is typically the center for video production projects which take place in the school.

Changes for 2013-2014:

* Reduction of \$45,116 in LTA salaries. The full time equivalent positions yet to be determined.

2220 Educational Media Services

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
|---------------------|---------------------|--|--|-------------------|------------------------------|--|

SALARIES

| | | | | | |
|---------------------------------|-------------|-------------|-------------|-----------|-------------|
| MEDIA SPECIALISTS | \$968,970 | \$821,953 | \$876,000 | \$748,060 | (\$73,893) |
| MEDIA AIDES/SEC. | \$268,259 | \$157,905 | \$135,347 | \$90,232 | (\$67,673) |
| VIDEO/COMMUNICATIONS SPECIALIST | \$0 | \$100,398 | \$100,398 | \$100,398 | \$0 |
| INSTRUCTIONAL TEMP. | \$16,882 | \$8,920 | \$17,000 | \$17,000 | \$8,080 |
| COMPUTER SUPPORT STIPENDS | \$0 | \$18,310 | \$0 | \$18,310 | \$0 |
| PART TIME CLERICAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$1,254,111 | \$1,107,486 | \$1,128,745 | \$974,000 | (\$133,486) |

EMPLOYEE BENEFITS

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|
| HEALTH/LIFE INSTRUCT. | \$166,154 | \$110,165 | \$167,000 | \$113,250 | \$3,085 |
| HEALTH/LIFE OTHER | \$50,030 | \$80,120 | \$52,000 | \$79,275 | (\$845) |
| SOCIAL SECURITY | \$17,790 | \$17,150 | \$18,000 | \$14,008 | (\$3,142) |
| MEDICARE | \$15,253 | \$16,059 | \$16,059 | \$14,123 | (\$1,936) |
| WORKERS COMP. | \$9,247 | \$5,981 | \$9,300 | \$5,950 | (\$31) |

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| | \$258,474 | \$229,475 | \$262,359 | \$226,606 | (\$2,869) |
|--|-----------|-----------|-----------|-----------|-----------|

PURCHASED SERVICES

| | | | | | |
|---------------------------|---------|---------|---------|---------|-----|
| COMPUTER NETWORK SERVICES | \$0 | \$4,930 | \$4,930 | \$4,930 | \$0 |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRAVEL | \$1,009 | \$0 | \$0 | \$0 | \$0 |
| INSTRUCTIONAL SERVICES | \$550 | \$0 | \$0 | \$0 | \$0 |
| | \$1,559 | \$4,930 | \$4,930 | \$4,930 | \$0 |

SUPPLIES

| | | | | | |
|-------------------------|----------|-----|-----|-----|-----|
| COMPUTER SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL LIBRARY SUPPLIES | \$2,193 | \$0 | \$0 | \$0 | \$0 |
| AUDIO VISUAL SUPPLIES | \$1,552 | \$0 | \$0 | \$0 | \$0 |
| MEDIA SERVICES SUPPLIES | \$3,307 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL LIBRARY BOOKS | \$46,009 | \$0 | \$0 | \$0 | \$0 |
| LIBRARY BOOK REBINDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| PERIODICALS | \$3,190 | \$0 | \$0 | \$0 | \$0 |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL MATERIALS | \$0 | \$0 | \$0 | \$0 | \$0 |
| DUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$56,251 | \$0 | \$0 | \$0 | \$0 |

EQUIPMENT

| | | | | | |
|-----------------------|---------|-----|-----|-----|-----|
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$2,109 | \$0 | \$0 | \$0 | \$0 |
| | \$2,109 | \$0 | \$0 | \$0 | \$0 |

PROGRAM TOTALS

| | | | | | | |
|-------------|-------------|-------------|--|-------------|-------------|--|
| \$1,572,504 | \$1,341,891 | \$1,396,034 | | \$1,205,536 | (\$136,355) | |
|-------------|-------------|-------------|--|-------------|-------------|--|

2300 - General Administration

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|--|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Superintendent | 1.0 | 1.0 | 1.0 | 0.0 |
| Business Manager | 1.0 | 1.0 | 1.0 | 0.0 |
| Director of HR | 1.0 | 1.0 | 1.0 | 0.0 |
| Total Administ. | 3.0 | 3.0 | 3.0 | 0.0 |
| <u>Administrative Staff</u> | | | | |
| Accounting | 4.0 | 4.0 | 4.0 | 0.0 |
| Admin Asst, | 7.0 | 7.0 | 7.0 | 0.0 |
| Receptionist | 1.0 | 1.0 | 1.0 | 0.0 |
| Total Admin Staff | 12.0 | 12.0 | 12.0 | 0.0 |

*

BUDGET NARRATIVE:

Program Description:

To provide management, personnel, and business services for the total system consistent with the policies of the Board of Education and the laws of the State of Connecticut.

Changes for 2013-2014:

* Reduction of \$100,000 in central office salaries. The full time equivalent positions yet to be determined. Reduction of \$150,000 in non essential purchased services. Specifics yet to be determined.

2300 General Administration

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-----------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|------|
| <u>SALARIES</u> | | | | | | | |
| ADMINISTRATORS | \$425,915 | \$388,475 | \$390,000 | | \$389,035 | \$560 | |
| ADMIN. STAFF | \$621,844 | \$583,743 | \$624,650 | | \$524,650 | (\$59,093) | |
| O. T. ADMIN. STAFF | \$3,041 | \$15,000 | \$3,100 | | \$3,100 | (\$11,900) | |
| | \$1,050,800 | \$987,218 | \$1,017,750 | | \$916,785 | (\$70,433) | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| HEALTH/LIFE PROFESSIONAL | \$43,337 | \$30,045 | \$44,000 | | \$33,975 | \$3,930 | |
| HEALTH/LIFE OTHER | \$129,064 | \$110,165 | \$130,000 | | \$135,900 | \$25,735 | |
| SOCIAL SECURITY | \$51,908 | \$61,208 | \$53,000 | | \$56,841 | (\$4,367) | |
| MEDICARE | \$15,289 | \$14,315 | \$15,300 | | \$13,293 | (\$1,021) | |
| WORKERS COMP. | \$6,765 | \$4,294 | \$6,800 | | \$5,100 | \$806 | |
| TOWN RETIREMENT | \$258,330 | \$372,757 | \$372,757 | | \$447,286 | \$74,529 | |
| | \$504,693 | \$592,784 | \$621,857 | | \$692,395 | \$99,611 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| PROFESSIONAL SERVICES | \$146,348 | \$215,000 | \$215,000 | | \$65,000 | (\$150,000) | |
| REPAIRS TO EQUIPMENT | \$15,344 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| POSTAGE | \$19,124 | \$20,000 | \$20,000 | | \$20,000 | \$0 | |
| ADVERTISING | \$6,799 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| PRINTING | \$12,709 | \$20,000 | \$20,000 | | \$20,000 | \$0 | |
| TRAVEL, BOARD OF EDUCATION | \$7,703 | \$7,000 | \$7,000 | | \$7,000 | \$0 | |
| TRAVEL, ADMINISTRATION | \$20,917 | \$15,000 | \$15,000 | | \$15,000 | \$0 | |
| LEGAL | \$316,582 | \$0 | \$300,000 | | \$300,000 | \$300,000 | |
| RACIAL IMBALANCE COOPERATIVE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| COMMUNITY/DISTRICT COMMUNICATIONS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SOFTWARE SUPPORT SERVICES | \$38,444 | \$0 | \$40,000 | | \$40,000 | \$40,000 | |
| MINORITY RECRUITING | \$2,650 | \$5,000 | \$5,000 | | \$5,000 | \$0 | |
| | \$586,620 | \$312,000 | \$652,000 | | \$502,000 | \$190,000 | |
| <u>SUPPLIES</u> | | | | | | | |
| GENERAL ADMINISTRATION | \$27,511 | \$40,000 | \$30,000 | | \$40,000 | \$0 | |
| PROFESSIONAL MATERIALS | \$486 | \$3,000 | \$1,000 | | \$3,000 | \$0 | |
| DUES, BOARD OF EDUCATION | \$18,911 | \$22,000 | \$22,000 | | \$22,000 | \$0 | |
| DUES, GENERAL ADMINISTRATION | \$33,740 | \$20,000 | \$35,000 | | \$20,000 | \$0 | |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$80,648 | \$85,000 | \$88,000 | | \$85,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$2,222,761 | \$1,977,002 | \$2,379,607 | | \$2,196,180 | \$219,178 | D-78 |

2410 School Administration

2410 - School Administration

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | | | 2012-2013 | | 2013-2014 | |
|--------------------------|----------------|---------------|------------------|-------------------|--------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> | | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| <u>Principals</u> | | | | | <u>AP's</u> | | | | |
| Catherine Kolnaski | 1.0 | 1.0 | 1.0 | 0.0 | Catherine Kolnaski | 1.0 | 1.0 | 1.0 | 0.0 |
| Charles Barnum | 1.0 | 1.0 | 1.0 | 0.0 | Charles Barnum | 1.0 | 1.0 | 1.0 | 0.0 |
| Claude Chester | 1.0 | 1.0 | 1.0 | 0.0 | Claude Chester | 1.0 | 1.0 | 1.0 | 0.0 |
| Mary Morrisson | 1.0 | 1.0 | 1.0 | 0.0 | Mary Morrisson | 1.0 | 0.5 | 0.5 | (0.5) |
| Northeast Academy | 1.0 | 1.0 | 1.0 | 0.0 | Northeast Academy | 1.0 | 1.0 | 1.0 | 0.0 |
| Pleasant Valley | 1.0 | 1.0 | 1.0 | 0.0 | Pleasant Valley | 1.0 | 0.5 | 0.5 | (0.5) |
| SB Butler | 1.0 | 1.0 | 1.0 | 0.0 | SB Butler | 1.0 | 1.0 | 1.0 | 0.0 |
| Cutler Middle | 1.0 | 1.0 | 1.0 | 0.0 | Cutler Middle | 1.0 | 1.0 | 1.0 | 0.0 |
| Fitch Middle | 0.0 | 0.0 | 0.0 | 0.0 | Fitch Middle | 0.0 | 0.0 | 0.0 | 0.0 |
| West Side Middle | 1.0 | 1.0 | 1.0 | 0.0 | West Side Middle | 1.0 | 1.0 | 1.0 | 0.0 |
| Fitch High | 1.0 | 1.0 | 1.0 | 0.0 | Fitch High | 3.0 | 3.0 | 3.0 | 0.0 |
| TOTAL INSTR | 10.0 | 10.0 | 10.0 | 0.0 | TOTAL INSTR | 12.0 | 11.0 | 11.0 | (1.0) |

Department Head

| | | | | |
|------------|-----|-----|-----|-----|
| Fitch High | 1.4 | 1.4 | 2.0 | 0.6 |
|------------|-----|-----|-----|-----|

Secretaries

| | | | | |
|--------------------------|-------------|-------------|-------------|------------|
| Elementary | 7.0 | 7.0 | 7.0 | 0.0 |
| Middle School | 2.0 | 2.0 | 2.0 | 0.0 |
| High School | 4.0 | 5.0 | 5.0 | 1.0 |
| Total Secretaries | 13.0 | 14.0 | 14.0 | 1.0 |

*

BUDGET NARRATIVE:

Program Description:

To provide management and leadership at the individual schools, through the office of the Principal, in concert with the goals and objectives of the school system, the policies of the Board of Education and the laws of the State of Connecticut.

Changes for 2013-2014:

* Reduction of \$32,000 in clerical salaries. The full time equivalent position yet to be determined. Reduction of \$40,000 for part time clerical support. Reduction of \$70,000 for instructional leader stipends.

2410 School Administration

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|--------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| PRINCIPALS | \$1,455,725 | \$1,334,147 | \$1,460,000 | | \$1,348,938 | \$14,791 |
| ASS'T PRINCIPALS | \$1,412,176 | \$1,448,376 | \$1,448,376 | | \$1,346,728 | (\$101,648) |
| DEPT. HEADS | \$200,510 | \$101,186 | \$203,000 | | \$144,172 | \$42,986 |
| SCHOOL CLERICAL | \$453,663 | \$449,254 | \$449,254 | | \$439,554 | (\$9,700) |
| OTHER | \$45,670 | \$0 | \$0 | | \$0 | \$0 |
| HIGH SCH. SECURITY | \$90,158 | \$95,000 | \$91,000 | | \$91,000 | (\$4,000) |
| PART TIME CLERICAL | \$78,444 | \$20,000 | \$20,000 | | \$0 | (\$20,000) |
| | \$3,736,346 | \$3,447,963 | \$3,671,630 | | \$3,370,392 | (\$77,571) |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE PROFESSIONAL | \$401,843 | \$234,351 | \$150,000 | | \$135,900 | (\$98,451) |
| HEALTH/LIFE OTHER | \$145,628 | \$130,195 | \$147,000 | | \$158,550 | \$28,355 |
| SOCIAL SECURITY | \$43,772 | \$34,984 | \$45,000 | | \$32,894 | (\$2,089) |
| MEDICARE | \$50,613 | \$49,995 | \$53,000 | | \$48,871 | (\$1,125) |
| WORKERS COMP. | \$16,869 | \$11,165 | \$17,000 | | \$8,840 | (\$2,325) |
| TOWN RETIREMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$658,725 | \$460,691 | \$412,000 | | \$385,055 | (\$75,636) |
| <u>PURCHASED SERVICES</u> | | | | | | |
| SOFTWARE SUPPORT SERVICES | \$695 | \$0 | \$0 | | \$0 | \$0 |
| REPAIRS TO EQUIPMENT | \$8,367 | \$10,000 | \$10,000 | | \$10,000 | \$0 |
| POSTAGE | \$19,922 | \$20,000 | \$20,000 | | \$20,000 | \$0 |
| PRINTING | \$5,375 | \$9,000 | \$9,000 | | \$9,000 | \$0 |
| TRAVEL | \$485 | \$3,000 | \$3,000 | | \$3,000 | \$0 |
| TRAVEL - WORKSHOPS/CONFERENCES | \$2,490 | \$2,500 | \$2,500 | | \$2,500 | \$0 |
| HIGH SCHOOL SECURITY | \$0 | \$0 | \$0 | | \$0 | \$0 |
| TEMPORARY CLERICAL | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$37,334 | \$44,500 | \$44,500 | | \$44,500 | \$0 |
| <u>SUPPLIES</u> | | | | | | |
| SCHOOL ADMINISTRATION | \$39,740 | \$25,000 | \$25,000 | | \$25,000 | \$0 |
| REPAIRS TO EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| PROFESSIONAL MATERIALS | \$1,934 | \$1,830 | \$1,830 | | \$1,830 | \$0 |
| COMPUTER SOFTWARE | \$23,642 | \$0 | \$0 | | \$0 | \$0 |
| DUES | \$13,737 | \$16,000 | \$16,000 | | \$16,000 | \$0 |
| | \$79,053 | \$42,830 | \$42,830 | | \$42,830 | \$0 |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$380 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$2,832 | \$0 | \$0 | | \$0 | \$0 |
| | \$3,212 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$4,514,670 | \$3,995,983 | \$4,170,960 | | \$3,842,777 | (\$153,206) |

2510 - Operation and Maintenance of Plant

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|---------------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| <u>Maintenance</u> | | | | |
| Dir. Of Build & Grounds | 1.0 | 1.0 | 1.0 | 0.0 |
| Maintenance Supv | 1.0 | 1.0 | 1.0 | 0.0 |
| Maintenance Staff | 13.0 | 13.0 | 13.0 | 0.0 |
| TOTAL MAINTENANCE | 15.0 | 15.0 | 15.0 | 0.0 |
| <u>Custodial</u> | | | | |
| Supervision | 1.0 | 1.0 | 1.0 | 0.0 |
| Central Office | 1.0 | 1.0 | 1.0 | 0.0 |
| Rover/Courier | 3.0 | 3.0 | 3.0 | 0.0 |
| Catherine Kolnaski | 3.0 | 3.0 | 3.0 | 0.0 |
| Charles Barnum | 2.0 | 2.0 | 2.0 | 0.0 |
| Claude Chester | 2.0 | 2.0 | 2.0 | 0.0 |
| Mary Morrisson | 2.0 | 2.0 | 2.0 | 0.0 |
| Northeast Academy | 3.0 | 3.0 | 3.0 | 0.0 |
| Pleasant Valley | 2.0 | 2.0 | 2.0 | 0.0 |
| SB Butler | 2.0 | 2.0 | 2.0 | 0.0 |
| Cutler Middle | 4.0 | 4.0 | 4.0 | 0.0 |
| Fitch Middle | 0.0 | 0.0 | 0.0 | 0.0 |
| West Side Middle | 4.0 | 4.0 | 4.0 | 0.0 |
| Fitch High | 11.0 | 11.0 | 11.0 | 0.0 |
| TOTAL CUSTODIANS | 40.0 | 40.0 | 40.0 | 0.0 |
| | | | * | |
| Clerical | 1.0 | 1.0 | 1.0 | 1.0 |

BUDGET NARRATIVE:

Program Description:

To provide a clean, safe, comfortable environment for students, staff and others who use the school facilities, and to preserve the investment in District facilities.

Changes for 2013-2014:

Reduction of \$50,000 in overtime and \$160,000 in custodial salaries. * The full time equivalent positions yet to be determined. Reduction of \$250,000 non-essential purchased services-specifics yet to be determined.

2510 Operations & Plant Maintenance

| 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------|---------------------|--|--|-------------------|------------------------------|--|
|---------------------|---------------------|--|--|-------------------|------------------------------|--|

SALARIES

| | | | | | |
|-----------------------|-------------|-------------|-------------|-------------|-------------|
| CUSTODIAL | \$1,799,443 | \$1,868,065 | \$1,868,065 | \$1,909,511 | \$41,446 |
| CUSTODIAL, PART TIME | \$208,666 | \$185,605 | \$185,605 | \$185,605 | \$0 |
| CUSTODIAL, OVERTIME | \$0 | \$140,000 | \$140,000 | \$90,000 | (\$50,000) |
| MAINTENANCE | \$969,943 | \$768,971 | \$768,971 | \$612,885 | (\$156,086) |
| MAINTENANCE, OVERTIME | \$0 | \$62,311 | \$62,311 | \$62,311 | \$0 |
| CLERICAL | \$43,024 | \$44,260 | \$44,159 | \$44,159 | (\$101) |
| | \$3,021,076 | \$3,069,212 | \$3,069,111 | \$2,904,471 | (\$164,741) |

EMPLOYEE BENEFIT

| | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|------------|
| HEALTH/LIFE INSTRUCT. | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH/LIFE OTHER | \$625,885 | \$560,840 | \$630,000 | \$634,200 | \$73,360 |
| SOCIAL SECURITY | \$187,548 | \$190,291 | \$190,291 | \$180,077 | (\$10,214) |
| MEDICARE | \$43,944 | \$44,504 | \$44,504 | \$42,115 | (\$2,389) |
| WORKERS COMP. | \$24,808 | \$17,177 | \$25,000 | \$19,040 | \$1,863 |
| TOWN RETIREMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNEMPLOYMENT COMPENSATION | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL DEVELOPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$882,185 | \$812,812 | \$889,795 | \$875,432 | \$62,620 |

PURCHASED SERVICE

| | | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| PROFESSIONAL SERVICES | \$40,655 | \$40,000 | \$40,000 | \$45,000 | \$5,000 |
| UTILITIES: | | | | | |
| WATER | \$50,815 | \$51,000 | \$51,000 | \$49,000 | (\$2,000) |
| SEWERAGE | \$30,897 | \$30,000 | \$31,000 | \$32,000 | \$2,000 |
| GARBAGE REMOVAL | \$100,719 | \$118,000 | \$105,000 | \$105,000 | (\$13,000) |
| SNOW REMOVAL | \$22,723 | \$38,000 | \$38,000 | \$38,000 | \$0 |
| REPAIR & MAINTENANCE SERVICE: | | | | | |
| EQUIPMENT | \$42,932 | \$50,000 | \$50,000 | \$45,000 | (\$5,000) |
| GROUNDS | \$208,843 | \$257,000 | \$257,000 | \$122,000 | (\$135,000) |
| BUILDINGS | \$457,739 | \$147,000 | \$147,000 | \$88,000 | (\$59,000) |
| PAINTING | \$83,985 | \$140,000 | \$140,000 | \$90,000 | (\$50,000) |
| HEATING/VENTILATING/PLUMBING | \$27,293 | \$54,000 | \$54,000 | \$54,000 | \$0 |
| ELECTRICAL | \$41,296 | \$99,800 | \$99,800 | \$36,800 | (\$63,000) |
| OTHER SERVICES: | | | | | |
| EQUIPMENT RENTALS | \$4,841 | \$5,500 | \$5,500 | \$5,500 | \$0 |
| EXTERMINATION SERVICE | \$10,176 | \$10,000 | \$11,000 | \$12,000 | \$2,000 |
| BUILDING PROTECTION | \$23,242 | \$31,000 | \$24,000 | \$25,000 | (\$6,000) |
| OTHER REPAIRS | \$23,667 | \$19,000 | \$19,000 | \$25,000 | \$6,000 |
| INSURANCE: | | | | | |
| GENERAL LIABILITY AND BUILDING | \$183,189 | \$210,000 | \$195,000 | \$210,000 | \$0 |
| PROTECTION INSURANCE | | | | | |
| TELEPHONE | \$37,695 | \$50,000 | \$50,000 | \$42,000 | (\$8,000) |
| TRAVEL | \$4,500 | \$5,000 | \$5,000 | \$5,000 | \$0 |
| | \$1,395,207 | \$1,355,300 | \$1,322,300 | \$1,029,300 | (\$326,000) |

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SUPPLIES

| | | | | | |
|---------------------------|-------------|-------------|-------------|-------------|-------------|
| ENERGY: | | | | | |
| ELECTRICITY | \$978,108 | \$1,045,000 | \$985,000 | \$963,000 | (\$82,000) |
| GAS | \$16,764 | \$20,000 | \$20,000 | \$17,000 | (\$3,000) |
| FUEL OIL | \$499,106 | \$787,500 | \$550,000 | \$700,000 | (\$87,500) |
| REPAIR & MAINTENANCE | | | | | |
| EQUIPMENT | \$11,228 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| GROUNDS | \$45,922 | \$35,000 | \$35,000 | \$37,000 | \$2,000 |
| BUILDINGS | \$133,630 | \$150,000 | \$150,000 | \$137,000 | (\$13,000) |
| PAINTING | \$4,829 | \$8,000 | \$8,000 | \$8,000 | \$0 |
| HEAT/VENTILATING/PLUMBING | \$57,249 | \$130,000 | \$130,000 | \$60,000 | (\$70,000) |
| ELECTRICAL | \$194,976 | \$80,000 | \$80,000 | \$100,000 | \$20,000 |
| GASOLINE | \$54,838 | \$45,000 | \$55,000 | \$55,000 | \$10,000 |
| CUSTODIAL SUPPLIES | \$255,767 | \$225,000 | \$225,000 | \$245,000 | \$20,000 |
| PROF. MATERIAL/COMP. SOFT | \$5,100 | \$1,300 | \$1,300 | \$1,300 | \$0 |
| DUES | \$789 | \$650 | \$650 | \$1,200 | \$550 |
| | \$2,258,306 | \$2,547,450 | \$2,259,950 | \$2,344,500 | (\$202,950) |

EQUIPMENT

| | | | | | |
|-----------------------|-----------|-----|-----|-----|-----|
| REPLACEMENT EQUIPMENT | \$211,568 | \$0 | \$0 | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$87,444 | \$0 | \$0 | \$0 | \$0 |
| | \$299,012 | \$0 | \$0 | \$0 | \$0 |

PROGRAM TOTALS

| | | | | | | |
|-------------|-------------|-------------|--|-------------|-------------|--|
| \$7,855,786 | \$7,784,774 | \$7,541,156 | | \$7,153,703 | (\$631,071) | |
|-------------|-------------|-------------|--|-------------|-------------|--|

2520 - Pupil Transportation

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|----------------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Transportation Coordinator | 1.0 | 1.0 | 1.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

To make equal educational opportunity available to all of Groton students regardless of their place of residence within the town, and to do this with maximum safety, efficiency and economy.

Bus transportation is provided to approximately 3500 regular and special education students. Transportation is provided to pre-k and kindergarten students who reside more than .5 miles from their school. For grades 1-12, transportation is provided for students who reside more than 1.0 miles from school. Transportation is also provided to students who live within their walking zone when conditions are considered too hazardous for them to walk to school.

Changes for 2013-2014:

As a result of redistricting, initial projections reflect the need for 8 more buses. Reduction of \$100,000 for out of district magnet school transportation.

2520 Pupil Transportation

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| TRANSPORTATION | \$59,644 | \$61,552 | \$61,552 | | \$62,016 | \$464 |
| COORDINATOR | | | | | | |
| BUS ATTENDANTS | \$248,650 | \$248,510 | \$249,000 | | \$249,000 | \$490 |
| | \$308,294 | \$310,062 | \$310,552 | | \$311,016 | \$954 |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE | \$15,854 | \$10,015 | \$16,000 | | \$11,325 | \$1,310 |
| SOCIAL SECURITY | \$19,114 | \$19,224 | \$19,224 | | \$19,283 | \$59 |
| MEDICARE | \$4,470 | \$4,496 | \$4,496 | | \$4,510 | \$14 |
| WORKERS COMP. | \$451 | \$307 | \$500 | | \$340 | \$33 |
| TOWN RETIREMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| UNEMPLOYMENT COMPENSATION | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$39,889 | \$34,041 | \$40,220 | | \$35,458 | \$1,416 |
| <u>PURCHASED SERVICES</u> | | | | | | |
| PUPIL TRANSPORTATION: | | | | | | |
| COMPUTER NETWORK SERVICES | \$1,050 | | | | | |
| REGULAR CONTRACTED | \$2,067,105 | \$1,960,046 | \$2,200,000 | | \$2,817,249 | \$857,203 |
| SPECIAL ED. CONTRACTED | \$766,742 | \$806,274 | \$780,000 | | \$785,413 | (\$20,861) |
| SPECIAL ED. OTHER | \$457,476 | \$450,000 | \$460,000 | | \$460,000 | \$10,000 |
| S. E. REGIONAL TECH. | \$4,749 | \$99,992 | \$5,000 | | \$5,000 | (\$94,992) |
| VOCATIONAL AGRICULTURE | \$0 | \$79,774 | \$0 | | \$0 | (\$79,774) |
| MAGNET SCHOOLS | \$0 | \$106,365 | \$0 | | \$0 | (\$106,365) |
| TRAVEL FOR COORDINATOR | \$0 | \$1,200 | \$0 | | \$0 | (\$1,200) |
| BUS ATTENDANT TRAINING | \$0 | \$1,000 | \$1,000 | | \$1,000 | \$0 |
| SOFTWARE SERVICES | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$3,297,122 | \$3,504,651 | \$3,446,000 | | \$4,068,662 | \$564,011 |
| <u>SUPPLIES</u> | | | | | | |
| FUEL FOR TRANSPORTATION | \$378,112 | \$399,021 | \$399,021 | | \$399,021 | \$0 |
| VEHICLES | | | | | | |
| OTHER SUPPLIES | \$156 | \$0 | \$0 | | \$0 | \$0 |
| | \$378,268 | \$399,021 | \$399,021 | | \$399,021 | \$0 |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$142 | \$0 | \$0 | | \$0 | \$0 |
| | \$142 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$4,023,715 | \$4,247,775 | \$4,195,792 | | \$4,814,157 | \$566,381 |

2540 - Computer Support Services

Staffing Summary -Full-Time Equivalents (FTE)

| | 2012-2013 | | 2013-2014 | |
|-----------------------|----------------|---------------|------------------|-------------------|
| | <u>Adopted</u> | <u>Actual</u> | <u>Requested</u> | <u>FTE change</u> |
| Director | 1.0 | 1.0 | 1.0 | 0.0 |
| Assistant Director | 1.0 | 1.0 | 1.0 | 0.0 |
| Network Administrator | 1.0 | 1.0 | 1.0 | 0.0 |
| System Administrator | 1.0 | 1.0 | 1.0 | 0.0 |
| Computer Technicians | 6.0 | 6.0 | 6.0 | 0.0 |
| Help Desk | 1.0 | 1.0 | 1.0 | 0.0 |
| | 11.0 | 11.0 | 11.0 | 0.0 |

BUDGET NARRATIVE:

Program Description:

To support and provide technical assistance for all administrative and instructional computer operations. District technology reoccurring expenses in other budget lines are now consolidated in this program.

Changes for 2013-2014:

Reduction of \$15,244 in software and \$81,872 in purchased services. Reduction of additonal \$100,000 for non essential purchased services. Specifics yet to be determined.

2540 Computer Support Services

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget |
|-----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|
| <u>SALARIES</u> | | | | | | |
| ADMIN | \$290,060 | \$308,596 | \$308,596 | | \$308,774 | \$178 |
| COMPUTER TECHNICIAN | \$364,042 | \$349,305 | \$350,000 | | \$358,792 | \$9,487 |
| HELP DESK | \$39,414 | \$40,515 | \$40,515 | | \$40,413 | (\$102) |
| | \$693,516 | \$698,416 | \$699,112 | | \$707,979 | \$9,563 |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| HEALTH/LIFE PROFESSIONAL | \$133,908 | \$40,060 | \$135,000 | | \$45,300 | \$5,240 |
| HEALTH/LIFE OTHER | \$0 | \$70,105 | \$0 | | \$79,275 | \$9,170 |
| SOCIAL SECURITY | \$43,082 | \$43,302 | \$43,302 | | \$43,895 | \$593 |
| MEDICARE | \$10,076 | \$10,127 | \$10,127 | | \$10,266 | \$139 |
| WORKERS COMP. | \$4,510 | \$3,374 | \$4,600 | | \$3,740 | \$366 |
| TOWN RETIREMENT | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$191,576 | \$166,968 | \$193,029 | | \$182,475 | \$15,507 |
| <u>PURCHASED SERVICES</u> | | | | | | |
| CONTRACTED SERVICES | \$359,592 | \$154,616 | \$89,872 | | \$8,000 | (\$146,616) |
| REPAIR OF EQUIPMENT | \$0 | \$1,000 | \$0 | | \$0 | (\$1,000) |
| TRAVEL | \$5,824 | \$0 | \$0 | | \$0 | \$0 |
| SOFTWARE /HARDWARE SERVICES | \$121,492 | \$119,435 | \$100,554 | | \$85,310 | (\$34,125) |
| SOFTWARE MAINT | \$0 | \$329,356 | \$390,964 | | \$290,964 | (\$38,392) |
| INFRASTRUCTURE MAINT | \$0 | \$134,459 | \$115,565 | | \$115,565 | (\$18,894) |
| TRAINING | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | \$486,908 | \$738,866 | \$696,955 | | \$499,839 | (\$239,027) |
| <u>SUPPLIES</u> | | | | | | |
| COMPUTER SUPPLIES | \$159,040 | \$63,000 | \$58,000 | | \$58,000 | (\$5,000) |
| COMPUTER SOFTWARE | \$202,913 | \$0 | \$0 | | \$0 | \$0 |
| GENERAL ADMINISTRATION | \$1,746 | \$0 | \$0 | | \$0 | \$0 |
| REPAIR OF EQUIPMENT | \$3,870 | \$5,000 | \$2,500 | | \$2,500 | (\$2,500) |
| | \$367,569 | \$68,000 | \$60,500 | | \$60,500 | (\$7,500) |
| <u>EQUIPMENT</u> | | | | | | |
| REPLACEMENT EQUIPMENT | \$21,832 | \$0 | \$0 | | \$0 | \$0 |
| ADDITIONAL EQUIPMENT | \$851,286 | \$0 | \$0 | | \$0 | \$0 |
| | \$873,118 | \$0 | \$0 | | \$0 | \$0 |
| <u>PROGRAM TOTALS</u> | \$2,612,687 | \$1,672,250 | \$1,649,595 | | \$1,450,793 | (\$221,457) |

2560 - Health Services

BUDGET NARRATIVE:

Program Description:

To provide mandated health services to Board of Education employees.

Inoculations are provided to staff members who are employed in areas where they may be at risk to contract infectious diseases. Testing is also provided to staff who may have been exposed to pathogens.

Changes for 2013-2014:

There are no changes planned at this time.

2560 Health Services

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|----------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| CONTRACTED HEALTH SERVICES | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>SUPPLIES</u> | | | | | | | |
| MEDICAL SUPPLIES | \$0 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| | \$0 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$0 | \$1,000 | \$1,000 | | \$1,000 | \$0 | |

3710 - Non-Public Services

BUDGET NARRATIVE:

Program Description:

To provide the State mandated transportation for private school (Sacred Heart) children.

Changes for 2013-2014:

There are no changes planned at this time.

3710 Non-Public Services

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|-------------------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TRANSPORTATION - PRIVATE SCHOOLS | \$100,970 | \$132,000 | \$110,000 | | \$110,000 | (\$22,000) | |
| | \$100,970 | \$132,000 | \$132,000 | | \$110,000 | (\$22,000) | |
| <u>SUPPLIES</u> | | | | | | | |
| FUEL FOR BUSES | \$12,704 | \$20,000 | \$20,000 | | \$20,000 | \$0 | |
| | \$12,704 | \$20,000 | \$20,000 | | \$20,000 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$113,674 | \$152,000 | \$152,000 | | \$130,000 | (\$22,000) | |

4100 - Tuition

BUDGET NARRATIVE:

Program Description:

To conform with State law, Groton students with specialized vocational interests are enrolled in State vocational or agricultural centers which provide specialized programs as well as the basic academic education which will enable them to obtain full time employment or continue with their education. To provide placements and programs to students with special needs or problems of a nature which prevents them from functioning in the public school system.

The program services students who attend Ledyard Public Schools' Vocational Agriculture Program, Magnet Schools, and out-of-district students placed by both the Groton Public Schools and State agencies.

Changes for 2013-2014:

Increases in magnet school tuition relates to growing enrollment and the opening of the Winthrop School in New London and the Three Rivers Middle Magnet School through LEARN.

4100 Tuition

| | 2011-2012 Actual | 2012-2013 Budget | Estimated Expenditures 2012-2013 | | 2013-2014 Request | Difference Request-Budget | |
|---------------------------|---------------------|---------------------|--|--|-------------------|------------------------------|--|
| <u>SALARIES</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PURCHASED SERVICES</u> | | | | | | | |
| TUITION PAYMENTS FOR: | | | | | | | |
| VOCATIONAL AGRICULTURE | \$223,906 | \$210,000 | \$225,000 | | \$228,000 | \$18,000 | |
| MAGNET SCHOOL | \$431,783 | \$510,000 | \$709,010 | | \$730,317 | \$220,317 | |
| OTHER SCHOOL DISTRICTS | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| SPECIAL EDUCATION: | | | | | | | |
| SCHOOL SYSTEM PLACEMENTS | \$1,336,290 | \$1,309,742 | \$1,340,000 | | \$1,363,016 | \$53,274 | |
| AGENCY PLACEMENTS | \$1,048,968 | \$900,000 | \$1,050,000 | | \$1,069,947 | \$169,947 | |
| | \$3,040,947 | \$2,929,742 | \$3,324,010 | | \$3,391,280 | \$461,538 | |
| <u>SUPPLIES</u> | | | | | | | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>EQUIPMENT</u> | | | | | | | |
| REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| ADDITIONAL EQUIPMENT | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>PROGRAM TOTALS</u> | \$3,040,947 | \$2,929,742 | \$3,324,010 | | \$3,391,280 | \$461,538 | |

APPENDIX A

Groton Public Schools

2013 - 2014 Total Funding

| 2013-2014 Budget Request | 2012-2013 IDEA 611 | 2012-2013 IDEA 619 | 12-13 School Readiness | 2012-2013 Fed Grants/Other | 2012-2013 Perkins | 2012-2013 DOD Grant |
|--------------------------------|-----------------------|-----------------------|------------------------------|----------------------------------|----------------------|------------------------|
|--------------------------------|-----------------------|-----------------------|------------------------------|----------------------------------|----------------------|------------------------|

Regular Instruction

| | | | | | | | |
|--|--------------|-----|-----|---------|-----------|----------|-----|
| <u>1101</u> Elementary Instruction | \$14,721,084 | \$0 | \$0 | \$4,380 | \$589,500 | \$0 | \$0 |
| <u>1130</u> Full Day K - ARRA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1102</u> Art 6-12 | \$600,925 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1103</u> Computer Education 6-12 | \$192,103 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1104</u> Language Arts 6-12 | \$2,448,449 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1105</u> World Language 6-12 | \$1,114,997 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1106</u> Consumer Science 6-12 | \$248,109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1107</u> Technology Education 6-12 | \$441,780 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1108</u> Math 6-12 | \$2,139,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1109</u> Music 6-12 | \$826,051 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1110</u> Physical Education 6-12 | \$978,507 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1111</u> Science 6-12 | \$2,181,318 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1112</u> Social Studies 6-12 | \$2,061,544 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1114</u> Health K-12 | \$403,636 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1116</u> Cooperative Work Experience | \$30,177 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1117</u> International Baccalaureate | \$408,764 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1119</u> Instructional Unclassified | \$2,172,581 | \$0 | \$0 | \$0 | \$3,300 | \$0 | \$0 |
| <u>1120</u> Vocational Education | \$341,288 | \$0 | \$0 | \$0 | \$0 | \$52,983 | \$0 |
| <u>1135</u> ARRA Support & Remedial K-12 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1270</u> Support & Remedial K-12 | \$2,660,042 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1400</u> Summer School | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>2220</u> Media K-12 | \$1,205,536 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$35,176,986 | \$0 | \$0 | \$4,380 | \$592,800 | \$52,983 | \$0 |

Special Instruction

| | | | | | | | |
|--|-------------|-------------|----------|-----|-----|-----|-----|
| <u>1205</u> Pre-School | \$724,874 | \$81,423 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1220</u> Other Special Instruction K-12 | \$509,969 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1230</u> Special Education K-12 | \$6,362,910 | \$959,422 | \$50,872 | \$0 | \$0 | \$0 | \$0 |
| <u>1250</u> Blind K-12 | \$89,556 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1280</u> Hearing Impaired K-12 | \$89,657 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$7,776,966 | \$1,040,845 | \$50,872 | \$0 | \$0 | \$0 | \$0 |

Continuing Education

| | | | | | | | |
|------------------------------------|-----------|-----|-----|-----|-----|-----|-----|
| <u>1310</u> High School Completion | \$66,068 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>1320</u> Adult Education | \$218,659 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$284,727 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Other Instruct. Programs

| | | | | | | | |
|--------------------------------|-----------|-----|-----|-----|-----|-----|-----|
| <u>1500</u> Student Activities | \$712,503 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|--------------------------------|-----------|-----|-----|-----|-----|-----|-----|

| 2013-2014 Budget Request | 2012-2013 IDEA 611 | 2012-2013 IDEA 619 | 12-13 School Readiness | 2012-2013 Fed Grants/Other | 2012-2013 Perkins | DOD Grant |
|--------------------------|--------------------|--------------------|------------------------|----------------------------|-------------------|-----------|
|--------------------------|--------------------|--------------------|------------------------|----------------------------|-------------------|-----------|

Support Services - Pupils

| | | | | | | | |
|--|-------------|----------|---------|-----|----------|-----|-----|
| <u>2101</u> Support Services | \$592,146 | \$38,422 | \$5,717 | \$0 | \$0 | \$0 | \$0 |
| <u>2110</u> Social Work Services | \$175,111 | \$0 | \$0 | \$0 | \$42,308 | \$0 | \$0 |
| <u>2120</u> Guidance Services | \$1,389,353 | \$0 | \$0 | \$0 | \$4,000 | \$0 | \$0 |
| <u>2130</u> Health Services PreK-12 | \$1,093,712 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 |
| <u>2140</u> Psychological Services PreK-12 | \$1,074,068 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>2150</u> Speech & Language | \$1,070,668 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$5,395,058 | \$38,422 | \$8,717 | \$0 | \$46,308 | \$0 | \$0 |

Support Services - Staff

| | | | | | | | |
|--|-------------|-----|-----|-----|----------|-----|-----|
| <u>2201</u> Support Services for Instructional Purpc | \$306,989 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| <u>2210</u> Improvement of Instruction | \$1,029,595 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$1,336,584 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |

General Support Services

| | | | | | | | |
|------------------------------------|-------------|-----|-----|-----|-----------|-----|-----|
| <u>2300</u> General Administration | \$2,196,180 | \$0 | \$0 | \$0 | \$111,504 | \$0 | \$0 |
| <u>2410</u> School Administration | \$3,842,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$6,038,957 | \$0 | \$0 | \$0 | \$111,504 | \$0 | \$0 |

Operational Services

| | | | | | | | |
|--|--------------|-----|-----|-----|----------|-----|-----------|
| <u>2510</u> Operations & Plant Maintenance | \$7,153,703 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| <u>2520</u> Pupil Transportation | \$4,814,157 | \$0 | \$0 | \$0 | \$82,174 | \$0 | \$0 |
| <u>2540</u> Computer Support Services | \$1,450,793 | \$0 | \$0 | \$0 | \$0 | \$0 | \$187,669 |
| <u>2560</u> Health Services | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Sub Total</i> | \$13,419,653 | \$0 | \$0 | \$0 | \$82,174 | \$0 | \$337,669 |

Community Services

| | | | | | | | |
|---------------------------------|-----------|-----|-----|-----|-----|-----|-----|
| <u>3710</u> Non-Public Services | \$130,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|---------------------------------|-----------|-----|-----|-----|-----|-----|-----|

Non-Programmed Charges

| | | | | | | | |
|---------------------|-------------|-----|-----|-----------|-----|-----|-----|
| <u>4100</u> Tuition | \$3,391,280 | \$0 | \$0 | \$273,920 | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----------|-----|-----|-----|

| | | | | | | | |
|--------------|--------------|-------------|----------|-----------|-----------|----------|-----------|
| TOTAL | \$73,662,715 | \$1,079,267 | \$59,589 | \$278,300 | \$852,786 | \$52,983 | \$337,669 |
|--------------|--------------|-------------|----------|-----------|-----------|----------|-----------|

| | |
|---------------------|--------------|
| TOTAL LISTED | \$76,323,309 |
|---------------------|--------------|

GRANT DESCRIPTION SUMMARY

Title I: Improving Basic Programs Grant (Federal Grant)

This grant is used to provide a district wide PreK program to ensure children in the district that are most at-risk have the experiences necessary for efficient learning. Parent involvement activities and staff professional development are also provided to PreK programs with these funds. The remaining funds support the district's only Title I school, Catherine Kolnaski, by funding literacy programs, staff development, and parent training. This grant also provides funding for two non-public schools (Sacred Heart and Steadfast Baptist) and two neglected and delinquent facilities (New England Adolescent Treatment Center and Noank Baptist Group Homes).

Title II-Part A: Teacher and Principal Training and Recruiting Grant (Federal Grant)

This funding source provides continuing support and training for the district's Making Standards Work and Data Making Decision Making initiatives, including a .6 clerical person. Assorted staff development programs, both in and out of district, are also funded in Title II-A. Non-public school activities are also funded.

Title III: English Language Acquisition, Language Enhancement, and Academic Achievement Grant (Federal Grant)

Responsive Instruction for Success in English (RISE) professional development for classroom teachers throughout the district is the main focus of this funding. Groton uses a train-the-trainer model to utilize in-house district trainers to carry out this project. Additional student resources and parent outreach activities are another component of the grant.

Carl Perkins Vocational and Applied Technology Grant

The goal of this grant is to improve vocational programs and vocational curriculum integration at the high school level. Funds support upgrades and improvements to financial and management courses that partner with the school's new bank branch. Additional equipment is also being purchased for video production courses and medical careers related courses. Staff training is another required component of this grant.

School Readiness Grant

The current School Readiness program targets children ages 3 and 4 who would benefit from school readiness activities designed to create a more successful transition to kindergarten. 15 full-day early childhood slots are subsidized at a local preschool facility.

IDEA Grants (611 & 619)

The Individuals with Disabilities Education Act (IDEA) (1997) is a federal act that preserves the guarantee of a free, appropriate public education to students with disabilities. The grant provides federal money to support the education of disabled students in Groton.

Immigrant and Youth and Bilingual Education (other under federal grants)

Designed to provide funding for English language classes including instruction, translation services and field trips.

Department of Defense (DOD) Grant

This grant is given to school districts that are highly impacted by the school age dependents of military personnel. Funding from this grant can be used for any expense. In the past it has been used to fund expenditures for computers, administrative software, computer peripherals, and contract services with the Connecticut Writing Project to enhance our K-12 literacy efforts. It has most recently been used to fund portable purchase at the middle schools.

Flipped Classroom/IPAD Grant through the Department of Defense(not referenced in expenditure chart. \$270,000 over 3 years/ competitive grant

To improve student achievement in math through the use of ipads in Grade 6. Video clips will be assigned as homework, and class time will be used for differentiated learning activities to support problem solving, and engage students in peer-to-peer learning experiences.

Health Insurance (\$ 13,878,098)

The projected total health insurance cost for the Board of Education for FYE 2014 is \$13,878,098, an increase of approximately 8.8% from last year. This includes both retiree and active employees in the self-funded plan and the premium based plan for retirees.

Health care projections are based on projected claims and trend calculations determined by Anthem Insurance in collaboration with the Town and Board consultants (AON). Updated renewal projections were provided to the Board of Education in early March 2013. The request column of the FYE 14 budget reflects this renewal.

The Board makes an annual contribution to the Insurance Fund. The health insurance cost noted above will be paid for by employee/retiree/outside agency contributions of approximately \$4,620,294, the application of a portion of the fund balance of \$1.6 million, as well as grant and food service disbursements of approximately \$250,420, resulting in a net Board general fund contribution of \$7,351,642.

The Board portion of the Self-funded Insurance Fund had a fund balance as of June 30, 2012 of \$3.36 million.

The following table reflects estimated BOE health insurance fund contributions and use of Fund Balance for FY 2014:

| | FY 2014 |
|--|------------|
| Total Insurance Renewal | 13,878,098 |
| | |
| Grant and Food Service Distributions | 250,420 |
| Dollar Amount of Fund Balance Used | 1,655,742 |
| Employee/Retiree/Outside Agency Contribution | 4,620,294 |
| General Fund Contribution for Actives/Retirees | 7,351,642 |

BOARD OF EDUCATION
2013-2014 BUDGET DETAIL

| PROGRAM: | STUDENT ACTIVITIES | EST. EXPEND. 2012-2013 | REQUEST 2013-2014 |
|---|----------------------------|---------------------------|----------------------|
| SPORTS PROGRAM SUPPORT: | | | |
| HIGH SCHOOL | BASEBALL | 32,212 | 24,537 |
| | BASKETBALL, MEN | 29,845 | 25,969 |
| | BASKETBALL, WOMEN | 28,983 | 20,888 |
| | CHEERLEADING | 10,053 | 8,723 |
| | X-COUNTRY, MEN | 9,946 | 8,556 |
| | X-COUNTRY, WOMEN | 10,933 | 9,043 |
| | FIELD HOCKEY | 9,884 | 8,884 |
| | FENCING | 7,330 | 5,575 |
| | FOOTBALL | 65,165 | 49,665 |
| | GOLF | 15,230 | 13,375 |
| | LACROSSE, MEN | 21,666 | 18,266 |
| | LACROSSE, WOMEN | 18,906 | 16,396 |
| | SOFTBALL, WOMEN | 25,781 | 23,635 |
| | SOCCER, MEN | 23,604 | 16,331 |
| | SOCCER, WOMEN | 21,456 | 19,240 |
| | SWIMMING, MEN | 33,391 | 21,943 |
| | SWIMMING, WOMEN | 29,933 | 20,484 |
| | TENNIS, MEN | 10,971 | 8,941 |
| | TENNIS, WOMEN | 10,971 | 8,941 |
| | TRACK, INDOOR | 26,836 | 23,956 |
| | TRACK, MEN | 27,793 | 25,268 |
| | TRACK, WOMEN | 22,337 | 20,236 |
| | VOLLEYBALL, WOMEN | 21,999 | 19,439 |
| | WRESTLING | 24,702 | 16,737 |
| | DIRECTOR OF ATHLETICS | 11,600 | 11,600 |
| | FACULTY MANAGER | 2,524 | 2,524 |
| | OTHER | 10,780 | 8,980 |
| HIGH SCHOOL TOTAL | | 564,831 | 458,131 |
| MIDDLE SCHOOL | BASKETBALL, MEN | 16,617 | 13,312 |
| | BASKETBALL, WOMEN | 16,947 | 13,428 |
| | CHEERLEADING | 6,279 | 5,255 |
| | INTRAMURALS | 6,930 | 6,930 |
| | SOCCER, MEN | 11,948 | 11,024 |
| | SOCCER, WOMEN | 14,768 | 12,464 |
| | SOFTBALL, WOMEN | 16,235 | 13,856 |
| | TRACK, MEN | 15,449 | 11,964 |
| | TRACK, WOMEN | 15,677 | 12,078 |
| | X-COUNTRY | 11,669 | 10,510 |
| | ATHLETICS COORDINATORS (3) | 5,040 | 5,040 |
| MIDDLE SCHOOL TOTAL | | 137,559 | 115,860 |
| ALL SECONDARY SCHOOLS - ACCIDENT INSURANCE | | 14,884 | 14,884 |
| SOCIAL SECURITY | | 19,912 | 19,912 |
| MEDICARE | | 4,657 | 4,657 |
| SPORTS PROGRAM SUPPORT TOTAL | | 741,843 | 613,443 |
| OTHER SUPPORT | | | |
| SALARIES FOR ADVISORS TO OTHER STUDENT ACTIVITIES | | 84,173 | 84,173 |
| HIGH SCHOOL NEWSPAPER AND AMPHORA PRINTING | | 10,500 | 5,250 |
| CLUB EXPENSES | | 15,000 | 7,500 |
| CLUB SUPPLIES | | 15,000 | 7,500 |
| FITCH MIDDLE SCHOOL NEWSPAPER | | 1,400 | 700 |
| FRESHMAN MENTOR PROGRAM | | 1,300 | 650 |
| OTHER SUPPORT TOTAL | | 127,373 | 105,773 |
| GRAND TOTAL | | 869,216 | 719,216 |

BOARD OF EDUCATION
2013-2014 BUDGET DETAIL

STUDENT ACTIVITIES

COST ANALYSIS - HIGH SCHOOL ATHLETICS

| ACTIVITY | ESTIMATED EXPENDITURE 2012-2013 | | | | REQUESTED 2013-2014 | | | | |
|--------------------------|---------------------------------|----------|----------|---------|---------------------|----------|----------|---------|----------|
| | SALARIES | SERVICES | SUPPLIES | TOTAL | SALARIES | SERVICES | SUPPLIES | TOTAL | CHANGE |
| BASEBALL | 13,882 | 10,980 | 7,350 | 32,212 | 13,882 | 6,980 | 3,675 | 24,537 | -7,675 |
| BASKETBALL, MEN | 14,322 | 10,673 | 4,850 | 29,845 | 14,322 | 9,222 | 2,425 | 25,969 | -3,876 |
| BASKETBALL, WOMEN | 13,738 | 11,054 | 4,191 | 28,983 | 13,738 | 5,054 | 2,096 | 20,888 | -8,096 |
| CHEERLEADING | 3,852 | 3,540 | 2,661 | 10,053 | 3,852 | 3,540 | 1,331 | 8,723 | -1,331 |
| X-COUNTRY, MEN | 3,983 | 3,182 | 2,781 | 9,946 | 3,983 | 3,182 | 1,391 | 8,556 | -1,391 |
| X-COUNTRY, WOMEN | 3,983 | 3,170 | 3,780 | 10,933 | 3,983 | 3,170 | 1,890 | 9,043 | -1,890 |
| FIELD HOCKEY | 7,884 | | 2,000 | 9,884 | 7,884 | | 1,000 | 8,884 | -1,000 |
| FENCING | 2,500 | 1,320 | 3,510 | 7,330 | 2,500 | 1,320 | 1,755 | 5,575 | -1,755 |
| FOOTBALL | 32,625 | 16,440 | 16,100 | 65,165 | 32,625 | 8,990 | 8,050 | 49,665 | -15,500 |
| GOLF | 6,030 | 5,490 | 3,710 | 15,230 | 6,030 | 5,490 | 1,855 | 13,375 | -1,855 |
| LACROSSE, MEN | 7,966 | 6,900 | 6,800 | 21,666 | 7,966 | 6,900 | 3,400 | 18,266 | -3,400 |
| LACROSSE, WOMEN | 7,966 | 5,920 | 5,020 | 18,906 | 7,966 | 5,920 | 2,510 | 16,396 | -2,510 |
| SOFTBALL, WOMEN | 13,208 | 8,281 | 4,292 | 25,781 | 13,208 | 8,281 | 2,146 | 23,635 | -2,146 |
| SOCCER, MEN | 11,414 | 10,190 | 2,000 | 23,604 | 11,141 | 4,190 | 1,000 | 16,331 | -7,273 |
| SOCCER, WOMEN | 7,994 | 9,030 | 4,432 | 21,456 | 7,994 | 9,030 | 2,216 | 19,240 | -2,216 |
| SWIMMING, MEN | 8,193 | 20,928 | 4,270 | 33,391 | 8,193 | 11,615 | 2,135 | 21,943 | -11,448 |
| SWIMMING, WOMEN | 8,193 | 17,470 | 4,270 | 29,933 | 8,193 | 10,156 | 2,135 | 20,484 | -9,449 |
| TENNIS, MEN | 3,641 | 3,270 | 4,060 | 10,971 | 3,641 | 3,270 | 2,030 | 8,941 | -2,030 |
| TENNIS, WOMEN | 3,641 | 3,270 | 4,060 | 10,971 | 3,641 | 3,270 | 2,030 | 8,941 | -2,030 |
| TRACK, INDOOR | 11,606 | 9,470 | 5,760 | 26,836 | 11,606 | 9,470 | 2,880 | 23,956 | -2,880 |
| TRACK, MEN | 14,692 | 8,051 | 5,050 | 27,793 | 14,692 | 8,051 | 2,525 | 25,268 | -2,525 |
| TRACK, WOMEN | 13,124 | 5,011 | 4,202 | 22,337 | 13,124 | 5,011 | 2,101 | 20,236 | -2,101 |
| VOLLEYBALL, WOMEN | 9,579 | 7,300 | 5,120 | 21,999 | 9,579 | 7,300 | 2,560 | 19,439 | -2,560 |
| WRESTLING | 8,442 | 12,330 | 3,930 | 24,702 | 8,442 | 6,330 | 1,965 | 16,737 | -7,965 |
| ALL SPORTS | | | | | | | | | |
| DIR OF ATHLETICS | 11,600 | | | 11,600 | 11,600 | | | 11,600 | 0 |
| FACULTY MANAGER | 2,524 | | | 2,524 | 2,524 | | | 2,524 | 0 |
| OTHER | | 7,180 | 3,600 | 10,780 | | 7,180 | 1,800 | 8,980 | -1,800 |
| HIGHSCHOOL TOTALS | 246,582 | 200,450 | 117,799 | 564,831 | 246,309 | 152,922 | 58,900 | 458,131 | -106,701 |

| ACTIVITY | ESTIMATED EXPENDITURE 2012-2013 | | | | REQUESTED 2013-2014 | | | | |
|-----------------------------|---------------------------------|--------------------|---------------|----------------|---------------------|--------------------|---------------|----------------|----------------|
| | SALARIES | PURCHASED SERVICES | SUPPLIES | TOTAL | SALARIES | PURCHASED SERVICES | SUPPLIES | TOTAL | CHANGE |
| BASKETBALL, MEN | 8,740 | 5,267 | 2,610 | 16,617 | 8,740 | 3,267 | 1,305 | 13,312 | -3,305 |
| BASKETBALL, WOMEN | 8,740 | 5,168 | 3,039 | 16,947 | 8,740 | 3,168 | 1,520 | 13,428 | -3,520 |
| CHEERLEADING | 4,180 | 50 | 2,049 | 6,279 | 4,180 | 50 | 1,025 | 5,255 | -1,025 |
| INTRAMURALS | 6,930 | | | 6,930 | 6,930 | | | 6,930 | 0 |
| SOCCER, MEN | 6,410 | 3,690 | 1,848 | 11,948 | 6,410 | 3,690 | 924 | 11,024 | -924 |
| SOCCER, WOMEN | 6,410 | 3,750 | 4,608 | 14,768 | 6,410 | 3,750 | 2,304 | 12,464 | -2,304 |
| SOFTBALL, WOMEN | 7,400 | 4,077 | 4,758 | 16,235 | 7,400 | 4,077 | 2,379 | 13,856 | -2,379 |
| TRACK, MEN | 7,400 | 5,079 | 2,970 | 15,449 | 7,400 | 3,079 | 1,485 | 11,964 | -3,485 |
| TRACK, WOMEN | 7,400 | 5,079 | 3,198 | 15,677 | 7,400 | 3,079 | 1,599 | 12,078 | -3,599 |
| X-COUNTRY | 6,210 | 3,140 | 2,319 | 11,669 | 6,210 | 3,140 | 1,160 | 10,510 | -1,160 |
| ALL SPORTS | | | | | | | | | |
| 3 COORDINATORS | 5,040 | | | 5,040 | 5,040 | | | 5,040 | 0 |
| MIDDLE SCHOOL TOTALS | 74,860 | 35,300 | 27,399 | 137,559 | 74,860 | 27,300 | 13,700 | 115,860 | -21,700 |

| | | | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
| HIGH SCHOOL TOTALS | 246,582 | 200,450 | 117,799 | 564,831 | 246,309 | 152,922 | 58,900 | 458,131 | -106,701 |
| MIDDLE SCHOOL TOTALS | 74,860 | 35,300 | 27,399 | 137,559 | 74,860 | 27,300 | 13,700 | 115,860 | -21,700 |
| ACCIDENT INSURANCE | | 14,884 | | 14,884 | | 14,884 | | 14,884 | 0 |
| SOCIAL SECURITY | | 19,912 | | 19,912 | | 19,912 | | 19,912 | 0 |
| MEDICARE | | 4,657 | | 4,657 | | 4,657 | | 4,657 | 0 |
| GRAND TOTAL SPORTS | 321,442 | 275,203 | 145,198 | 741,843 | 321,169 | 219,675 | 72,600 | 613,443 | -128,400 |

| | | | 2012-2013 | 2013-2014 | CHANGE |
|-----------|--|---------------|-----------|-----------|--------|
| SALARIES: | FOR ADVISORS TO OTHER STUDENT ACTIVITIES | MIDDLE SCHOOL | 15,831 | 15,831 | 0 |
| | | HIGH SCHOOL | 58,342 | 58,342 | 0 |
| | | ELEMENTARY | 10,000 | 10,000 | 0 |
| | | TOTAL | 84,173 | 84,173 | 0 |

| | | 2012-2013 | 2013-2014 | CHANGE |
|---------------------------|-------------------------------|-----------|-----------|---------|
| OTHER PURCHASED SERVICES: | PRINTING COST FOR HIGH SCHOOL | 10,500 | 5,250 | -5,250 |
| | NEWSPAPER AND AMPHORA | | 0 | 0 |
| | CLUB EXPENSE | 15,000 | 7,500 | -7,500 |
| | CLUB SUPPLIES | 15,000 | 7,500 | -7,500 |
| | PRINTING COST FOR STUDENT | 1,400 | 700 | -700 |
| | NEWSPAPER | | 0 | 0 |
| | FRESHMAN MENTOR PROGRAM | 1,300 | 650 | -650 |
| | TOTAL | 43,200 | 21,600 | -21,600 |

Total -150,000

BOARD OF EDUCATION
2013-2014 BUDGET DETAIL

CLUB ADVISOR STIPEND DETAIL

| | NUMBER OF ADVISORS | 2012-2013 STIPEND | 2013-2014 STIPEND | 2012-2013 BUDGET | 2013-2014 BUDGET |
|-----------------------------|-----------------------|----------------------|----------------------|---------------------|---------------------|
| FITCH HIGH SCHOOL | | | | | |
| STUDENT COUNCIL | 1 | 2,857 | 2,857 | 2,750 | 2,750 |
| KEYETTES | 1 | 1,547 | 1,547 | 1,547 | 1,547 |
| SR CLASS ADVISOR | 4 | 968 | 968 | 3,872 | 3,872 |
| HONOR SOCIETY | 1 | 1,307 | 1,307 | 1,307 | 1,307 |
| SADD | 1 | 968 | 968 | 968 | 968 |
| FBLA | 1 | 2,318 | 2,318 | 2,318 | 2,318 |
| FALCON COOP | 1 | 2,318 | 2,318 | 2,318 | 2,318 |
| KEY CLUB | 1 | 1,547 | 1,547 | 1,547 | 1,547 |
| BAND DIRECTOR | 1 | 4,697 | 4,697 | 4,697 | 4,697 |
| MARCHING BAND ASST | 4 | 2,370 | 2,370 | 9,480 | 9,480 |
| CHORAL DIRECTOR | 1 | 2,823 | 2,823 | 2,823 | 2,823 |
| DRAMA | 1 | 4,336 | 4,336 | 4,336 | 4,336 |
| DRAMA MUSIC | 1 | 2,172 | 2,172 | 2,172 | 2,172 |
| NEWSPAPER | 1 | 3,400 | 3,400 | 3,400 | 3,400 |
| YEARBOOK | 1 | 3,660 | 3,660 | 3,660 | 3,660 |
| AMPHORA | 1 | 2,712 | 2,712 | 2,712 | 2,712 |
| MATH TEAM | 1 | 1,423 | 1,423 | 1,423 | 1,423 |
| DEBATE TEAM | 1 | 968 | 968 | 968 | 968 |
| SUMMER BAND CAMP | 1 | 1,454 | 1,454 | 1,454 | 1,454 |
| ROBOTICS | 1 | 4,590 | 4,590 | 4,590 | 4,590 |
| TOTAL FITCH HIGH SCHOOL | 26 | 48,435 | 48,435 | 58,342 | 58,342 |
| MIDDLE SCHOOL | | | | | |
| STUDENT COUNCIL | 3 | 1,967 | 1,967 | 5,901 | 5,901 |
| YEARBOOK | 3 | 1,559 | 1,559 | 4,677 | 4,677 |
| NEWSPAPER | 3 | 1,751 | 1,751 | 5,253 | 5,253 |
| DRAMA ADVISOR | 0 | 1,932 | 1,932 | 0 | 0 |
| TOTAL MIDDLE SCHOOL | 9 | 7,209 | 7,209 | 15,831 | 15,831 |
| GRAND TOTAL | 35 | 55,644 | 55,644 | 74,173 | 74,173 |