

# GROTON PUBLIC SCHOOLS



## PROPOSED BUDGET

July 1, 2014 – June 30, 2015



# GROTON PUBLIC SCHOOLS

Groton, Connecticut

## Administration Offices

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

February 27, 2014

Mayor Rita Schmidt  
Town of Groton  
Groton, CT 06340

Dear Mayor Schmidt:

The Groton Board of Education is pleased to submit the 2014-2015 school district budget that was adopted at its meeting of February 24, 2014. Over the past two months, the Board has worked diligently with Dr. Graner, our new superintendent, to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget in these difficult economic times. The Board has determined that a 1.9% increase will provide funds to meet the needs of the schools and address a significant funding shortfall in the Board's health insurance account. The total dollar amount of the requested budget is \$75,098,943.

The budget proposal includes a modest decrease to the salary account; this is primarily due to savings which will be realized through an early retirement incentive plan as well as the reduction of two Central Office administrators. Additional savings were achieved through the reduction in our legal services account, transportation costs, and unemployment insurance. After careful analysis of the operations budget, staff identified numerous efficiencies in the facilities maintenance department that resulted in significant savings.

The modest budget request will allow the Groton Board of Education to provide a level service budget for our schools. All curricular initiatives will be continued and there will be no cuts to student programs. Current class sizes will be maintained, and the budget request includes a modest increase for classroom supplies and materials. As you may know, Groton implemented all-day kindergarten for all children this year and that program will continue in the future.

In addition to the support for the school programs, the budget also addresses a substantial shortfall that the Board faces regarding the health insurance account. Over the last two years, the Board has used savings in the health insurance account to offset expenditures. During the 2012-13 year, more than \$2 million was used to offset the health costs in the budget. During the 2013-14 year, approximately \$750,000 is being used to offset the cost of health insurance. As of June 30, 2014, the Board estimates there will be no savings available to offset the budget. As a result, the 2014-15 budget includes a nearly \$1.8 million allocation to fully fund the account.

The Board of Education is looking forward to meeting with the Town Council and the RTM to discuss the specifics of the proposed budget. The Board members are confident that the request will meet the needs of the schools as well as the community.

Sincerely,

Rita Volkmann, Chairperson  
Groton Board of Education

## GROTON BOARD OF EDUCATION

Rita Volkmann, Chairperson  
Kim Watson, Vice Chairperson  
Andrea Ackerman, Ed.D.  
Patricia Doyle  
Shelley Gardner  
Elizabeth Gianacoplos  
Kirsten Hoyt, Ed.D.  
Mary Kelly  
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## CENTRAL OFFICE ADMINISTRATORS

Michael Graner, Ph.D., Superintendent of Schools  
Sean McKenna, Assistant Superintendent of Curriculum & Instruction  
Carolyn Dickey, Business Manager  
Denise Doolittle, Director of Pupil Personnel Services  
Laurie LePine, Director of Human Resources  
William Robarge, Director of Buildings and Grounds  
Shawn Cole, Director of Technology Services

# Groton Public Schools 2014-15 Proposed Budget



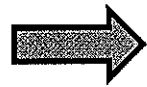
*Together We Soar*

# Budget Summary

	<u>FY 2013-14</u>	<u>Proposed FY 2014-15</u>	<u>\$ Change</u>	
Salaries	\$45,835,716	\$45,636,546	(\$199,110)	
Benefits	\$10,912,766	\$12,059,323	\$1,146,557	
Professional Services	\$ 2,143,520	\$ 1,868,889	(\$274,631)	
Utilities/Repairs	\$ 887,392	\$ 959,358	\$71,966	
Student Services	\$ 8,976,867	\$ 9,863,451	\$886,584	
Materials/Supplies	\$ 4,801,754	\$ 4,604,116	(\$197,638)	
Equipment	\$ 37,200	\$ 37,200	\$0	
Dues & Fees	\$ 67,500	\$ 70,000	\$2,500	
 TOTAL	 \$73,662,715	 \$75,098,943	 \$1,436,228	 1.9%

# Groton Health Insurance

## Self-Funded Account



Savings

2012-13: \$2,114,916 Offset

2013-14: \$748,108 Offset

2014-15: No savings available for offset

\$1,788,187 needed to fully fund account

# Salary & Benefits Accounts

	<u>FY 2013-14</u>	<u>Proposed FY 2014-15</u>	<u>\$ Change</u>	
Salaries	\$45,835,716	\$45,636,546	(\$199,110)	
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 TOTAL	 \$73,662,715	 \$75,098,943	 \$1,436,228	 1.9%

# Board of Education Revenue

	FY 2013-14 <u>(Projected)</u>	FY 2014-15 <u>(Projected)</u>
Federal		
➤ Impact Aid	\$ 4,098,439	\$ 3,709,561
➤ Other	\$ 197,451	\$ 197,451
State		
➤ Education Cost Sharing	\$25,569,278	\$25,625,179
➤ Other	\$ 2,029,428	\$ 2,065,068
All Other	\$ 243,532	\$ 243,532
TOTAL PROJECTED REVENUE	\$32,138,128	\$31,840,791



# Budget History

SCHOOL YEAR	BUDGET TOTAL	BUDGET INCREASE	PERCENT INCREASE
2009-2010	\$72,572,500	\$1,072,500.00	1.5%
2010-2011	\$72,645,500	\$73,000.00	0.02%
2011-2012	\$72,645,500	\$0.00	0.0%
2012-2013	\$72,645,500	\$0.00	0.0%
2013-2014	\$73,662,715	\$1,017,215.00	1.4%
Five Year Average (2009 – 2014)			0.58%

# Budget Reductions

Salary:	4 FTE Teachers – attrition	\$ 280,000
	Savings from Anticipated Retirements	\$ 300,000
	2 Central Office Administrators	\$ 235,000
	Sp. Ed. Teachers – attrition and retirement savings	\$ 326,743
	3 Support Staff – attrition	<u>\$ 62,000</u>
	Total Salary Account Reduction	\$1,203,743
Sp. Ed.:	Restructuring the vocational program	\$ 50,000
Other:	Legal Services	\$ 175,000
	Transportation	\$ 221,480
	Unemployment Insurance – no layoffs	\$ 637,581
	District Professional Development	\$ 50,000
	Facility Operations Efficiencies	<u>\$ 233,034</u>
	Total	\$1,317,095
	<b>TOTAL REDUCTIONS</b>	<b>\$2,570,838</b>

# Budget Overview

- No cuts to student programs
- Curricular initiatives continued
- Maintain class sizes
- Increased student/classroom supplies and materials
- No personnel layoffs
- Health insurance account fully funded
- Multiple efficiencies identified throughout the district

# Average Class Size

Grade Level	CB	CC	CK	MM	NEA	PV	SBB
K	23	19	22	22	19	22	20
1	23	19	17	23	19	22	20
2	16	19	22	20	17	17	20
3	18	21	19	21	22	17	16
4	24	24	23	19	20	21	16
5	19	22	20	23	24	22	17

# Budget Highlights

- **Level-Service Budget**
  - Maintain Class Size
  - No Staff Reductions
  - All Curricular & Extracurricular Programs
  - Continue All-Day Kindergarten
- **Fully Fund Health Insurance**
- **1.9% Increase**

Codes		2012-13 Actuals	2013-14 Budget	Proposed Amount	Proposed 2014-15 Increase/(Decrease)
<b>100 Series - Salaries</b>					
101	Classroom teachers	25,181,846	25,007,909	25,232,011	224,102
102	Sp.Ed Cert	5,897,574	6,336,068	6,009,325	(326,743)
103	Media Spec.	699,015	748,000	748,000	0
104	Guidance	1,010,594	912,400	912,400	0
105	Admin	1,080,668	972,574	990,574	18,000
106	Principals	1,348,230	1,361,638	1,455,365	93,727
107	Asst. Prin	1,520,792	1,595,362	1,595,362	0
108	Dept. Heads	493,626	465,430	230,430	(235,000)
109	Athletic Dir.	11,769	11,600	11,600	0
110	Reg TeacherAides	259,613	105,160	39,012	(66,148)
111	Sp Ed Aides	748,959	644,600	749,600	105,000
112	Clerical, Sp Ed	100,791	101,280	101,280	0
113	Clerical, School	873,771	805,739	812,739	7,000
114	Clerical Admin	801,615	707,661	721,661	14,000
117	Custodial	1,850,334	1,909,511	1,909,511	0
118	Maintenance	1,058,290	612,885	612,885	0
119	Other	91,030	92,016	92,016	0
120	Reg Sub teacher	785,045	817,448	817,448	0
121	Sp Ed Subs	70,199	50,500	50,500	0
123	Summer Schools	4,580	0	0	0
124	Adult Ed	38,887	40,000	40,000	0
125	Homebound	145,042	93,000	112,496	19,496
126	CoachStipends	291,015	309,569	291,569	(18,000)
127	Other Stud. Act.	67,699	77,458	66,934	(10,524)
128	School Security	92,918	91,000	91,000	0
129	Other (tutors,etc)	729,692	772,432	772,432	0
130	Reg. Teacher Aides	496,212	540,000	540,000	0
131	Sp.Ed Aides	585,270	50,000	50,000	0
132	Clerical Sp Ed	1,722	2,000	5,000	3,000
133	Clerical, School	91,667	12,400	12,400	0
134	Clerical Admin	30,211	0	30,000	30,000

Codes		2012-13 Actuals	2013-14 Budget	Proposed Amount	Proposed 2014-15 Increase/(Decrease)
136	School Bus Aides	264,226	249,000	253,980	4,980
137	Custodial Part Time	171,566	185,605	123,605	(62,000)
144	Clerical Admin	14,031	3,100	3,100	0
147	Custodial Overtime		90,000	90,000	0
148	Maintenance Overtime		62,311	62,311	0
	TOTALS:	46,908,499	45,835,656	45,636,546	(199,110)

200 Series - Benefits					
201	Group Ins. Prof	5,544,560	5,955,504	7,743,691	1,788,187
202	Group Ins Other	1,376,273	1,947,898	1,947,898	0
211	Worker Comp	195,242	222,123	257,630	35,507
212	Social Secur.	627,713	569,759	569,759	0
213	Town Retire.	372,757	447,286	434,572	(12,714)
214	Medicare	619,533	663,496	663,496	0
222	Retire Awards	254,214	265,000	265,000	0
223	Unemployment Comp	102,619	740,200	102,619	(637,581)
224	Grad Credit Course	76,394	83,000	64,658	(18,342)
226	EAP	7,711	9,000	9,000	0
227	Mentor Stipend	1,250	9,500	1,000	(8,500)
	TOTALS:	9,178,266	10,912,766	12,059,323	1,146,557

300 Series - Professional Services					
321	Inst Services	93,328	116,900	116,900	0
322	Ins. Improv. Serv	33,337	196,985	146,985	(50,000)
323	Student Serv	7,000	7,000	7,000	0
325	Student Intern	52,688	140,000	110,074	(29,926)
331	Prof Services	596,240	126,200	126,200	0
332	Other Prof Serc	855,060	555,350	555,350	0
333	OT & PT	518,352	516,770	522,770	6,000
334	Legal Serv	315,345	300,000	125,000	(175,000)

Codes		2012-13 Actuals	2013-14 Budget	Proposed Amount	Proposed 2014-15 Increase/(Decrease)
341	Athletic Officials	53,060	45,481	45,481	0
342	Other Athl Serv	12,694	8,594	8,594	0
343	Comp Network Serv	97,406	130,240	104,535	(25,705)
	TOTALS:	2,634,510	2,143,520	1,868,889	(274,631)

400 Series - Utilities/Repair					
410	Water	49,351	49,000	43,076	(5,924)
411	Sewage	28,002	32,000	27,941	(4,059)
421	Garbage Remov	98,903	105,000	99,209	(5,791)
422	Snow Removal	81,214	38,000	85,000	47,000
430	Equip Repair	146,683	181,000	145,242	(35,758)
431	Repair of Grounds	280,743	122,000	255,000	133,000
432	Gen Bldg Repair	252,632	88,000	88,000	0
433	Painting	121,975	90,000	49,415	(40,585)
434	Heat & Plumb	37,314	54,000	44,000	(10,000)
435	Elect. Repairs	37,049	36,800	36,800	0
441	Rentals	29,951	21,442	21,442	0
490	Extermination Serv	10,176	12,000	12,000	0
491	Bldg Fire Protect	28,195	25,000	25,000	0
499	Other Prof Serc	21,647	33,150	27,233	(5,917)
	TOTALS:	1,223,835	887,392	959,358	71,966

500 Series - Student Services					
510	Reg Pupil Trans	2,226,196	2,817,249	2,595,769	(221,480)
511	Sp Ed Trans -STA	793,243	785,413	785,413	0
512	Sp Ed Trans Curtin	815,657	460,000	860,000	400,000
513	Grasso Tech	7,076	5,000	5,000	0
514	Vo-Ag Trans	-	0	0	0
516	Private School	101,328	110,000	110,000	0



Codes		2012-13 Actuals	2013-14 Budget	Proposed Amount	Proposed 2014-15 Increase/(Decrease)
522	Liability Insur	208,312	210,000	225,000	15,000
525	Stud.Accident Ins	14,257	14,884	18,884	4,000
530	Telephone	54,418	42,000	42,000	0
531	Postage	32,656	40,000	32,000	(8,000)
540	Advertising	8,876	15,000	9,000	(6,000)
541	Minority Recruit	2,495	5,000	5,000	0
550	Printing Admin	20,019	31,000	21,000	(10,000)
551	School Pubs	8,026	5,950	5,950	0
552	Printing	381	1,000	1,000	0
561	Vocational	890,869	764,116	714,116	(50,000)
562	SpEd BoE Placements	1,973,629	1,363,016	2,080,677	717,661
563	SpEd State Place	837,889	1,069,947	1,069,947	0
564	Adult Ed	218,659	218,659	224,125	5,466
566	Magnet Tution	646,355	730,317	785,030	54,713
580	Travel Reg Ed	1,803	4,740	1,964	(2,776)
581	Travel SpEd	11,877	11,750	11,750	0
582	Travel Admin	25,555	39,000	27,000	(12,000)
583	Travel Maint.	4,591	5,000	5,000	0
584	Travel - Conferences	49,964	27,500	27,500	0
587	Travel Athletics	87,609	90,733	90,733	0
588	Field Trips	24,606	71,640	71,640	0
591	Entry Fees	9,029	11,393	11,393	0
592	Green Fees	1,100	1,200	1,200	0
595	Admissions Fees	590	25,360	25,360	0
	TOTALS:	9,077,065	8,976,867	9,863,451	886,584

600 Series - Materials and Supplies					
601	Gen Classroom	39,433	917,229	919,029	1,800
602	Science	37,978	35,000	35,000	0
603	Arts & Crafts	17,218	0	0	0
604	P.E.	6,524	0	0	0

Codes		2012-13 Actuals	2013-14 Budget	Proposed Amount	Proposed 2014-15 Increase/(Decrease)
605	Music	25,139	0	0	0
606	Kindergarten	1,318	0	0	0
607	Pupil tests	92,970	126,339	106,339	(20,000)
609	Tech Ed	7,100	0	0	0
610	Computer Supplies	69,088	58,000	58,000	0
612	Computer Software	66,068	442,529	442,529	0
613	Home Ec	30,984	0	0	0
615	Sp Ed	43,094	50,300	50,300	0
616	Athl. Supplies	104,493	70,291	70,291	0
617	Math Supplies	1,704	0	0	0
618	Health Supplies	3,784	0	0	0
619	Other Supplies	5,362	7,500	7,500	0
620	Sup Serv Guid Imp Ins	93,603	233,557	208,557	(25,000)
622	Health Serv Pathogen	375	8,500	8,500	0
623	School Library Sup	2,931	0	0	0
625	Media Serv Cent	3,290	0	0	0
626	Gen Admin	15,870	40,000	14,387	(25,613)
627	School Admin	8,897	25,000	11,175	(13,825)
628	Food, Drink Snacks	24,278	0	10,000	10,000
631	Electricity	946,375	963,000	943,000	(20,000)
632	Gas	13,727	17,000	17,000	0
633	Fuel Oil	500,356	700,000	700,000	0
634	Gas for buses	389,693	419,021	419,021	0
640	Textbooks	272,185	6,278	6,278	0
641	Workbooks	17,681	880	880	0
642	Text Rebinds	937	0	0	0
645	Library books	0	0	0	0
646	Library Book Rebind	0	0	0	0
647	Periodicals- Library	3,428	0	0	0
650	Equip Repair	22,362	22,500	22,500	0
651	Grounds	18,602	37,000	27,000	(10,000)
652	Gen Bldg Repair	135,627	137,000	112,000	(25,000)

Codes		2012-13 Actuals	2013-14 Budget	Proposed Amount	Proposed 2014-15 Increase/(Decrease)
653	Painting	7,586	8,000	8,000	0
654	Heat and Plumb	64,793	60,000	60,000	0
655	Electrical	74,024	100,000	80,000	(20,000)
656	Gas for maintenance	51,401	55,000	55,000	0
657	Clothing Allowance	5,800	0	0	0
658	Custodial Supplies	175,291	245,000	195,000	(50,000)
659	Safety Supplies	7,069	0	10,000	10,000
690	Prof Materials	5,738	16,830	6,830	(10,000)
	TOTALS:	3,414,176	4,801,754	4,604,116	(197,638)

700 Series - Equipment					
730	Repl inst Equip	20,965	4,000	4,000	0
731	Repl Non-Inst Equip	18,695	30,000	30,000	0
735	Add. Inst Equip	55,626	3,200	3,200	0
736	Add Non-Inst Equip	1,221	0	0	0
	TOTALS:	96,507	37,200	37,200	0

800 Series - Dues and Fees					
810	Dues- BoE	23,802	22,000	24,500	2,500
811	Gen Admin Dues	20,153	27,700	20,700	(7,000)
812	School Admin Dues	23,005	16,000	23,000	7,000
819	Other Dues	2,595	1,800	1,800	0
	TOTALS:	69,555	67,500	70,000	2,500

Total Budget		73,662,715	75,098,943	1,436,228
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# PROJECTED ENROLLMENT

## ENROLLMENT INFORMATION

### 2013-2014 ACTUAL

### 2014-15 PROJECTION

	GRADE	2013-2014 ACTUAL			2014-15 PROJECTION		
		Enrollment	FTE	Avg. Class Size	Enrollment	FTE	Avg Class Size
<u>Catherine Kolnaski</u>	Pre School	8	0.0	0.0	Pre School	8	0.0
	Pre-K	32	1.0	16.0	Pre-K	32	16.0
	1/2day K	0	0.0	0.0	1/2day K	0	0.0
	Full day K	62	3.0	20.7	Full day K	52	17.3
	1	70	4.0	17.5	1	62	20.7
	2	62	3.0	20.7	2	66	22.0
	3	69	3.0	23.0	3	66	22.0
	4	58	3.0	19.3	4	69	23.0
	5	50	2.0	25.0	5	52	17.3
	Total	411	19.0		Total	407	19.0
<u>Charles Barnum</u>	Pre School	36	2.0	9.0	Pre School	36	9.0
	Pre-K	47	1.0	23.5	Pre-K	47	23.5
	1/2day K	0	0.0	0.0	1/2day K	0	0.0
	Full day K	70	3.0	23.3	Full day K	61	20.3
	1	44	3.0	14.7	1	62	20.7
	2	57	3.0	19.0	2	38	19.0
	3	50	3.0	16.7	3	51	17.0
	4	41	2.0	20.5	4	45	22.5
	5	40	2.0	20.0	5	37	18.5
	Total	385	19.0		Total	377	18.0
<u>Claude Chester</u>	Pre School	0	0.0	0.0	Pre School	0	0.0
	Pre-K	0	0.0	0.0	Pre-K	0	0.0
	1/2day K	0	0.0	0.0	1/2day K	0	0.0
	Full day K	58	3.0	19.3	Full day K	61	20.3
	1	57	3.0	19.0	1	54	18.0
	2	68	3.0	22.7	2	54	18.0
	3	74	3.0	24.7	3	65	21.7
	4	46	3.0	15.3	4	73	24.3
	5	59	3.0	19.7	5	44	22.0
	Total	362	18.0		Total	351	17.0

**2013-2014 ACTUAL****2014-15 PROJECTION**

	GRADE	Enrollment	FTE	Avg. Class Size
<u>Mary Morrisson</u>	Pre School	49	2.0	12.3
	Pre-K	0	0.0	0.0
	1/2day K	0	0.0	0.0
	Full day K	85	4.0	21.3
	1	79	4.0	19.8
	2	59	3.0	19.7
	3	58	3.0	19.3
	4	49	3.0	16.3
	5	43	2.0	21.5
	Total	422	21.0	

	GRADE	Enrollment	FTE	Avg Class Size
	Pre School	49	2.0	12.3
	Pre-K	0	0.0	0.0
	1/2day K	0	0.0	0.0
	Full day K	91	4.0	22.8
	1	77	4.0	19.3
	2	66	3.0	22.0
	3	52	3.0	17.3
	4	49	2.0	24.5
	5	48	2.0	24.0
	Total	432	20.0	

	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	76	4.0	19.0
	1	72	4.0	18.0
	2	69	3.0	23.0
	3	57	3.0	19.0
	4	72	3.0	24.0
	5	64	3.0	21.3
	Total	410	20.0	

	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	63	3.0	21.0
	1	77	4.0	19.3
	2	71	3.0	23.7
	3	65	3.0	21.7
	4	57	3.0	19.0
	5	69	3.0	23.0
	Total	402	19.0	

	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	55	3.0	18.3
	2	50	3.0	16.7
	3	44	3.0	14.7
	4	44	2.0	22.0
	5	38	2.0	19.0
	Total	294	16.0	

	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	59	3.0	19.7
	1	61	3.0	20.3
	2	45	2.0	22.5
	3	44	2.0	22.0
	4	46	2.0	23.0
	5	45	2.0	22.5
	Total	300	14.0	

	GRADE	Enrollment	FTE	Avg. Class Size
<u>S.B. Butler</u>	Pre School	32	2.0	8.0
	Pre-K	0	0.0	0.0
	1/2day K	0	0.0	0.0
	Full day K	44	2.0	22.0
	1	44	2.0	22.0
	2	57	3.0	19.0
	3	35	2.0	17.5
	4	55	3.0	18.3
	5	66	3.0	22.0
	Total	333	17.0	

	GRADE	Enrollment	FTE	Avg Class Size
	Pre School	32	2.0	8.0
	Pre-K	0	0.0	0.0
	1/2day K	0	0.0	0.0
	Full day K	46	2.0	23.0
	1	42	2.0	21.0
	2	46	2.0	23.0
	3	59	3.0	19.7
	4	35	2.0	17.5
	5	51	3.0	17.0
	Total	311	16.0	

**TOTAL ELEM****2617 130.0****2580 123.0**

		2013-14 ACTUAL			2014-15 PROJECTED		
		Avg Class			Avg Class		
	GRADE	Enrollment	Size	FTE	Enrollment	Size	FTE
CUTLER MIDDLE	6	143	17.9	8	156	19.5	8
	7	152	19.0	8	138	17.3	8
	8	<u>154</u>	19.3	8	<u>151</u>	18.9	8
	TOTAL	449			445		
WEST SIDE MIDDLE	6	165	20.6	8	173	21.6	8
	7	171	21.4	8	154	19.3	8
	8	<u>144</u>	18.0	8	<u>168</u>	21.0	8
	TOTAL	480			495		
FITCH SENIOR HIGH	9	285			249		
	10	275			284		
	11	268			270		
	12	<u>295</u>			<u>253</u>		
	TOTAL	1123			1056		
Total Elementary and Secondary		4669			4576		
Groton nexus children who attend out of district schools					321		
Grand Total					4897		

**ENROLLMENT TRENDS AND PROJECTIONS  
PRE-KINDERGARTEN - GRADE 12  
2014-2015 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	ACTUAL	204	458	421	422	387	365	360	308	323	298	285	275	267	296	4669
2014-2015	PROJECTION	204	433	435	386	402	374	346	329	292	319	249	284	270	253	4576

\* Total enrollment does not include students attending out of district schools





## Statement of Estimated Accrued Revenues

2012-2013 Actual	2013-2014 Budget	Estimated Revenues 2013- 2014		2014-2015 Request	Difference Request-Budget	
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### REVENUE SOURCE

#### STATE

EDUCATIONAL COST SHARING	\$25,540,640	\$26,712,891	\$25,569,278	\$25,625,179	(\$1,087,712)
SPECIAL EDUCATION	\$1,230,870	\$1,083,263	\$1,410,915	\$1,410,915	\$327,652
TRANSPORTATION	\$439,243	\$150,000	\$430,390	\$451,397	\$301,397
INSTRUCTION OF THE BLIND	\$24,833	\$8,290	\$29,443	\$24,833	\$16,543
ADULT EDUCATION	\$111,262	\$115,473	\$104,238	\$121,170	\$5,697
NONPUBLIC PUPIL TRANSPORTATION	\$25,718	\$24,923	\$29,514	\$31,825	\$6,902
NONPUBLIC PUPILS/OTHER SERVICES	\$29,916	\$29,916	\$24,928	\$24,928	(\$4,988)
	<u>\$27,402,482</u>	<u>\$28,124,756</u>	<u>\$27,598,706</u>	<u>\$27,690,247</u>	<u>(\$434,509)</u>

#### FEDERAL

FEDERAL PUPIL IMPACT AID	\$3,827,569	\$3,350,000	\$4,098,439	\$3,709,561	\$359,561
MEDICAID	\$197,451	\$55,261	\$197,451	\$197,451	\$142,190
	<u>\$4,025,020</u>	<u>\$3,405,261</u>	<u>\$4,295,890</u>	<u>\$3,907,012</u>	<u>\$501,751</u>

#### OTHER TOWNS

SPECIAL EDUCATION AND OTHER TUITION	\$171,452	\$156,706	\$171,452	\$171,452	\$14,746
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#### MISCELLANEOUS

	\$72,080	\$53,286	\$72,080	\$72,080	\$18,794
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#### TOTAL ACCRUED REVENUE

	\$31,671,034	\$31,740,009	\$32,138,128	\$31,840,791	
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#### EXPENDITURES 2012-2013

\$72,645,500

#### ESTIMATED EXPENDITURES 2013-2014

\$73,662,715

#### PROPOSED ESTIMATED EXPENDITURES 2014-2015

\$75,053,943

#### NET LOCAL COST

	\$40,974,466	\$41,922,706	\$41,524,587	\$43,213,152	\$1,290,446
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# OVERVIEW

# Groton Public Schools

## 2014-2015 Proposed Budget

2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013- 2014		2014-2015 Request	Difference Request-Budget	
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PAGE

### Regular Instruction

D1	<u>1101</u> Elementary Instruction	\$13,583,908	\$14,721,084	\$15,161,262	\$16,347,068	\$1,625,984
D3	<u>1130</u> Full Day K - ARRA	\$0	\$0	\$0	\$0	\$0
D5	<u>1102</u> Art 6-12	\$582,460	\$600,925	\$600,925	\$610,875	\$9,951
D7	<u>1103</u> Computer Education 6-12	\$364,254	\$192,103	\$192,103	\$210,444	\$18,342
D9	<u>1104</u> LA 6-12	\$2,478,955	\$2,448,449	\$2,440,449	\$2,500,178	\$51,729
D11	<u>1105</u> World Language 6-12	\$1,305,989	\$1,114,997	\$1,111,997	\$1,214,346	\$99,349
D13	<u>1106</u> Consumer Science 6-12	\$479,117	\$248,109	\$248,109	\$175,888	(\$72,221)
D15	<u>1107</u> Technology Education 6-12	\$390,000	\$441,780	\$441,780	\$450,691	\$8,911
D17	<u>1108</u> Math 6-12	\$2,302,116	\$2,139,095	\$2,139,095	\$2,170,225	\$31,130
D19	<u>1109</u> Music 6-12	\$785,015	\$826,051	\$826,051	\$839,417	\$13,367
D21	<u>1110</u> PE 6-12	\$1,012,546	\$978,507	\$977,007	\$994,696	\$16,189
D23	<u>1111</u> Science 6-12	\$2,257,944	\$2,181,318	\$2,158,936	\$2,218,151	\$36,833
D25	<u>1112</u> Social Studies 6-12	\$2,105,776	\$2,061,544	\$2,046,754	\$2,095,406	\$33,863
D27	<u>1114</u> Health Education 6-12	\$394,748	\$403,636	\$403,636	\$411,953	\$8,317
D29	<u>1116</u> Co-Op 9-12	\$27,245	\$30,177	\$28,377	\$30,623	\$446
D31	<u>1117</u> IB	\$332,975	\$408,764	\$402,023	\$414,853	\$6,089
D33	<u>1119</u> Instructional Unclassified	\$850,171	\$2,172,581	\$1,714,894	\$1,462,213	(\$710,369)
D35	<u>1120</u> Vocational Education 9-12	\$348,865	\$341,288	\$341,948	\$346,932	\$5,644
D45	<u>1135</u> Support and Remediation - ARRA	\$0	\$0	\$0	\$0	\$0
D47	<u>1270</u> Support & Remedial Instruction	\$2,767,913	\$2,660,042	\$2,660,042	\$2,704,598	\$44,556
D55	<u>1400</u> Summer School	\$4,930	\$1,000	\$5,580	\$1,000	\$0
D75	<u>2220</u> Educational Media Services	\$1,151,885	\$1,205,536	\$1,196,532	\$1,125,413	(\$80,123)
	<i>Sub Total</i>	\$33,526,812	\$35,176,986	\$35,097,500	\$36,324,972	\$1,147,986

### Special Instruction

D37	<u>1205</u> Pre-School	\$783,893	\$724,874	\$719,874	\$838,640	\$113,766
D39	<u>1220</u> Other Special Instruction K-12	\$488,578	\$509,969	\$494,602	\$532,530	\$22,561
D41	<u>1230</u> Special Education K-12	\$6,303,522	\$6,362,910	\$6,078,620	\$6,060,595	(\$302,315)
D43	<u>1250</u> Blind K-12	\$86,193	\$89,556	\$89,556	\$91,041	\$1,485
D49	<u>1280</u> Hearing Impaired K-12	\$101,365	\$89,657	\$89,657	\$91,142	\$1,485
	<i>Sub Total</i>	\$7,763,551	\$7,776,966	\$7,472,309	\$7,613,948	(\$163,018)

### Continuing Education

D51	<u>1310</u> High School Completion	\$61,762	\$66,068	\$66,068	\$66,068	\$0
D53	<u>1320</u> Adult Education	\$218,659	\$218,659	\$224,125	\$224,125	\$5,466
	<i>Sub Total</i>	\$280,421	\$284,727	\$290,193	\$290,193	\$5,466

### Other Instruct. Programs

D57	<u>1500</u> Student Activities	\$743,681	\$712,503	\$693,557	\$681,797	(\$30,706)
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2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
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**Support Services - Pupils**

D59	<u>2101</u> Support Services	\$590,460	\$592,146	\$567,107	\$595,808	\$3,662
D61	<u>2110</u> Social Work Services	\$149,713	\$175,111	\$175,111	\$178,082	\$2,970
D63	<u>2120</u> Guidance Services	\$1,457,591	\$1,389,353	\$1,466,406	\$1,410,492	\$21,139
D65	<u>2130</u> Health Services PreK-12	\$1,398,312	\$1,093,712	\$936,212	\$1,099,784	\$6,072
D67	<u>2140</u> Psychological Services K-12	\$1,046,296	\$1,074,068	\$1,074,068	\$1,091,891	\$17,822
D69	<u>2150</u> Speech & Language	\$952,569	\$1,070,668	\$1,070,668	\$1,088,491	\$17,822
	<i>Sub Total</i>	\$5,594,941	\$5,395,058	\$5,289,572	\$5,464,546	\$69,488

**Support Services - Staff**

D71	<u>2201</u> Support Service for Instructional Purpos	\$324,423	\$306,989	\$306,989	\$307,205	\$216
D73	<u>2210</u> Improvement of Instruction	\$639,423	\$1,029,595	\$764,348	\$956,994	(\$72,601)
	<i>Sub Total</i>	\$963,846	\$1,336,584	\$1,071,337	\$1,264,199	(\$72,385)

**General Support Services**

D77	<u>2300</u> General Administration	\$2,378,443	\$2,196,180	\$2,045,527	\$1,977,881	(\$218,299)
D79	<u>2410</u> School Administration	\$4,101,570	\$3,842,777	\$3,576,532	\$3,706,644	(\$136,133)
	<i>Sub Total</i>	\$6,480,013	\$6,038,957	\$5,622,059	\$5,684,525	(\$354,432)

**Operational Services**

D81	<u>2510</u> Operations & Plant Maintenance	\$7,369,303	\$7,153,703	\$6,586,910	\$7,067,311	(\$86,392)
D85	<u>2520</u> Pupil Transportation	\$4,583,712	\$4,814,157	\$5,015,560	\$4,997,801	\$183,644
D87	<u>2540</u> Computer Support Services	\$1,493,624	\$1,450,793	\$1,309,110	\$1,414,143	(\$36,650)
D89	<u>2560</u> Health Services	\$0	\$1,000	\$1,000	\$1,000	\$0
	<i>Sub Total</i>	\$13,446,639	\$13,419,653	\$12,912,580	\$13,480,255	\$60,602

**Community Services**

D91	<u>3710</u> Non-Public Services	\$113,959	\$130,000	\$130,000	\$130,854	\$854
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**Non-Programmed Charges**

D93	<u>4100</u> Tuition	\$3,688,548	\$3,391,280	\$5,027,249	\$4,163,654	\$772,374
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<b>TOTAL</b>	\$72,602,411	\$73,662,715	\$73,606,357	\$75,098,943	\$1,436,228
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\$1,436,228

1.95%

# BUDGET DETAIL

TOTAL

2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
\$72,602,411	\$73,662,715	\$73,606,357		\$75,098,943	1.95%	

# 1101 - Elementary Instruction

## Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015		
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>	
Catherine Kolnaski	18.0	18.0	18.0	0.0	
Charles Barnum	17.0	16.0	16.0	(1.0)	
Claude Chester	18.0	18.0	18.0	0.0	
Mary Morrisson	19.0	19.0	19.0	0.0	
Northeast Academy	19.0	20.0	20.0	1.0	
Pleasant Valley	16.0	16.0	16.0	0.0	
SB Butler	15.0	15.0	15.0	0.0	
<b>Total</b>	<b>122.0</b>	<b>122.0</b>	<b>122.0</b>	<b>0.0</b>	* there will be a reduction of 2 positions as a result of attrition

## Itinerant

Art	5.8	5.8	5.8	0.0
Music	13.0	11.5	11.5	(1.5)
Physical Education	6.0	6.0	6.0	0.0
<b>Total</b>	<b>24.8</b>	<b>23.3</b>	<b>23.3</b>	<b>(1.5)</b>

## Classroom & PreK Paras (Para 1)

Catherine Kolnaski	3.0	1.0	1.0	(2.0)
Charles Barnum	0.0	1.0	1.0	1.0
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
<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>(1.0) *</b>

## 2013-2014 Actuals

### Para II

5.0
4.0
12.0
11.0
7.0
4.0
19.0
<b>62.0</b>

## 2014-2015

### Para II

5.0
4.0
12.0
11.0
7.0
4.0
19.0
<b>62.0</b>

## 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 2014-2015:

\* a reduction of 2 elementary positions as a result of attrition.

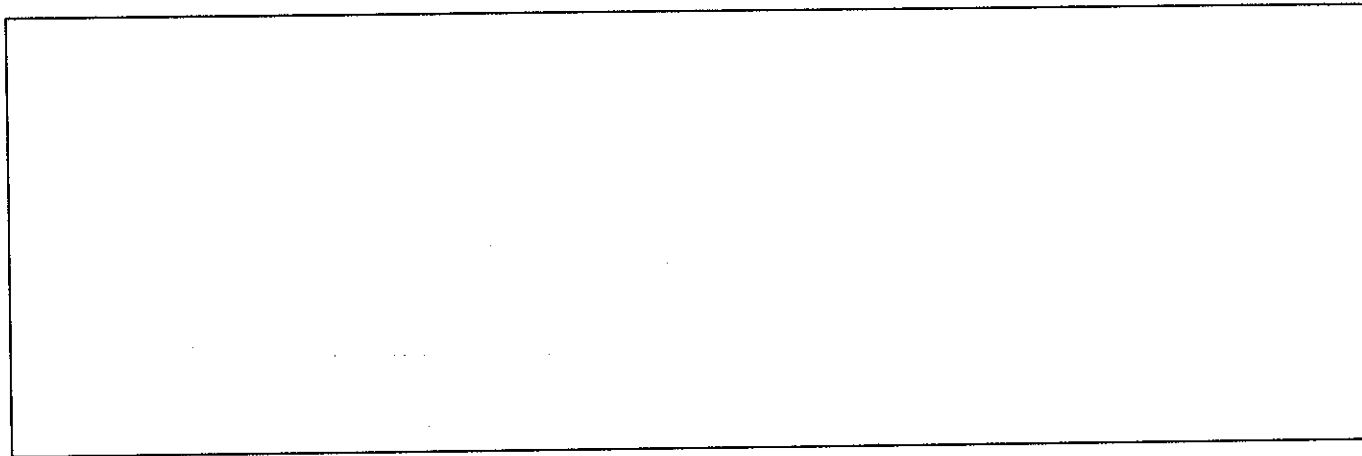


# 1101 ELEMENTARY INSTRUCTION K-5

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$ 10,286,571	\$10,891,521	\$10,896,775		\$10,755,498	(\$136,023)	
TEACHER AIDES (Para 1)	\$ 216,419	\$63,096	\$63,096		\$37,661	(\$25,435)	
INSTRUCT. TEMP.	\$ 335,759	\$390,000	\$390,000		\$390,000	\$0	
OTHER TEMP. (Para 2)	\$ 496,213	\$540,000	\$786,633		\$540,000	\$0	
	\$11,334,962	\$11,884,617	\$12,136,504		\$11,723,159	(\$161,458)	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$1,522,712	\$2,021,952	\$2,021,952		\$3,810,139	\$1,788,187	
HEALTH/LIFE OTHER	\$107,485	\$33,975	\$33,975		\$33,975	\$0	
SOCIAL SECURITY	\$63,856	\$61,572	\$61,572		\$59,995	(\$1,577)	
MEDICARE	\$143,667	\$172,327	\$100,044		\$169,986	(\$2,341)	
WORKERS COMP.	\$43,286	\$50,932	\$50,932		\$60,714	\$9,782	
	\$1,881,006	\$2,340,758	\$2,268,475		\$4,134,808	\$1,794,050	
<b>PURCHASED SERVICES</b>							
331 INSTRUCTIONAL/PROF. SERVICES	\$36,271	\$0	\$0		\$0	\$0	
605 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	
430 REPAIRS TO EQUIPMENT	\$42,780	\$0	\$0		\$0	\$0	
580 TRAVEL FOR INSTRUCTION	\$299	\$1,500	\$1,500		\$1,500	\$0	
588 TRANSPORTATION - FIELD TRIPS	\$7,425	\$7,500	\$7,500		\$7,500	\$0	
	\$86,775	\$38,100	\$38,100		\$38,100	\$0	
<b>SUPPLIES</b>							
601 GENERAL USE SUPPLIES	\$28,284	\$410,370	\$410,370		\$411,762	\$1,392	
610 COMPUTER SUPPLIES	\$4,392	\$0	\$5,572		\$0	\$0	
602 SCIENCE SUPPLIES	\$27,915	\$35,000	\$35,000		\$35,000	\$0	
603 ARTS & CRAFTS SUPPLIES	\$1,660	\$0	\$9,728		\$0	\$0	
604 PHYS. EDUCATION SUPPLIES	\$2,720	\$0	\$3,232		\$0	\$0	
605 MUSIC SUPPLIES	\$16,896	\$0	\$12,643		\$0	\$0	
606 KINDERGARTEN SUPPLIES	\$1,318	\$0	\$788		\$0	\$0	
607 PUPIL TESTS	\$4,615	\$12,239	\$12,239		\$4,239	(\$8,000)	
612 COMPUTER SOFTWARE	\$24,572	\$0	\$0		\$0	\$0	
617 MATHEMATICS SUPPLIES	\$1,203	\$0	\$25		\$0	\$0	
640/641 TEXTBOOKS/WORKBOOKS	\$146,986	\$0	\$226,865		\$0	\$0	
618 HEALTH SUPPLIES	\$58	\$0	\$1,721		\$0	\$0	
SPECIAL EDUCATION SUPPLIES	\$0	\$0	\$0		\$0	\$0	
	\$260,619	\$457,609	\$718,183		\$451,001	(\$6,608)	
<b>EQUIPMENT</b>							
730 REPLACEMENT EQUIPMENT	\$260	\$0	\$0		\$0	\$0	
735 ADDITIONAL EQUIPMENT	\$20,286	\$0	\$0		\$0	\$0	
	\$20,546	\$0	\$0		\$0	\$0	
<b>PROGRAM TOTALS</b>	\$13,583,908	\$14,721,084	\$15,161,262		\$16,347,068	\$1,625,984	

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## 1102 - ART 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	4.7	4.7	4.7	0.0
<b>TOTAL</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>0.0</b>

### 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 2014-2015:

No changes at this time.

## 1102 Art 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$469,411	\$501,200	\$501,200		\$510,533	\$9,333	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$7,486	\$11,000	\$11,000		\$11,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$476,897</u>	<u>\$512,200</u>	<u>\$512,200</u>		<u>\$521,533</u>	<u>\$9,333</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$83,083	\$75,878	\$75,878		\$75,878	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$441	\$682	\$682		\$682	\$0	
MEDICARE	\$4,491	\$7,427	\$7,427		\$7,562	\$135	
WORKERS COMP.	\$1,990	\$2,278	\$2,278		\$2,760	\$482	
	<u>\$90,005</u>	<u>\$86,264</u>	<u>\$86,264</u>		<u>\$86,882</u>	<u>\$618</u>	
<b><u>PURCHASED SERVICES</u></b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$2,000	\$0		\$2,000	\$0	
ADMISSION FEES	\$0	\$400	\$400		\$400	\$0	
	<u>\$0</u>	<u>\$2,400</u>	<u>\$2,400</u>		<u>\$2,400</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
ARTS SUPPLIES	\$15,558	\$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	
	<u>\$15,558</u>	<u>\$60</u>	<u>\$60</u>		<u>\$60</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$582,460</u>	<u>\$600,925</u>	<u>\$600,925</u>		<u>\$610,875</u>	<u>\$9,951</u>	

## 1103 - Computer Education 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	0.2	0.2	0.2	0.0
<b>TOTAL</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>

### 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 2014-2015: No changes at this time.

## 1103 Computer Education 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$318,297	\$149,379	\$149,379		\$167,638	\$18,259	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$3,582	\$3,000	\$3,000		\$3,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$321,879</u>	<u>\$152,379</u>	<u>\$152,379</u>		<u>\$170,638</u>	<u>\$18,259</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$33,320	\$36,240	\$36,240		\$36,240	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$248	\$186	\$186		\$186	\$0	
MEDICARE	\$4,168	\$2,209	\$2,209		\$2,474	\$265	
WORKERS COMP.	\$965	\$1,088	\$1,088		\$906	(\$182)	
	<u>\$38,701</u>	<u>\$39,723</u>	<u>\$39,723</u>		<u>\$39,807</u>	<u>\$83</u>	
<u>SUPPLIES</u>							
COMPUTER SUPPLIES	\$2,269	\$0	\$54,332		\$0	\$0	
COMPUTER SOFTWARE	\$1,405	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$3,674</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$364,254</u>	<u>\$192,103</u>	<u>\$192,103</u>		<u>\$210,444</u>	<u>\$18,342</u>	

## 1104 - Language Arts 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	14.7	14.7	14.7	0.0
<b>TOTAL</b>	<b>26.7</b>	<b>26.7</b>	<b>26.7</b>	<b>0.0</b>

\* there will be one high school position reduction as a result of attrition. May not be in language arts

### 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 2014-2015: \* there will be one high school position reduction as a result of attrition. May not be in language arts .



# 1104 LA 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$1,996,319	\$1,982,126	\$1,982,126		\$2,034,513	\$52,387	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$27,032	\$51,000	\$51,000		\$51,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$2,023,351</u>	<u>\$2,033,126</u>	<u>\$2,033,126</u>		<u>\$2,085,513</u>	<u>\$52,387</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$340,298	\$313,703	\$313,703		\$313,703	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,818	\$3,162	\$3,162		\$3,162	\$0	
MEDICARE	\$26,835	\$29,480	\$29,480		\$30,240	\$760	
WORKERS COMP.	\$8,561	\$9,418	\$9,418		\$11,000	\$1,582	
	<u>\$377,512</u>	<u>\$355,763</u>	<u>\$355,763</u>		<u>\$358,105</u>	<u>\$2,342</u>	
<b>PURCHASED SERVICES</b>							
DRAMA PERFORMANCES	\$0	\$0	\$0		\$0	\$0	
TRANSPORTATION-FIELD TRIPS	\$1,504	\$6,540	\$1,540		\$6,540	\$0	
ADMISSION FEES	\$0	\$3,900	\$900		\$3,900	\$0	
	<u>\$1,504</u>	<u>\$10,440</u>	<u>\$2,440</u>		<u>\$10,440</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
SUPPLIES	\$1,819	\$0	\$0		\$0	\$0	
PUPIL TESTS	\$9,304	\$13,120	\$13,120		\$10,120	(\$3,000)	
COMPUTER SOFTWARE	\$0	\$36,000	\$36,000		\$36,000	\$0	
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$64,384	\$0	\$0		\$0	\$0	
WORKBOOKS	\$198	\$0	\$0		\$0	\$0	
TEXTBOOK REBINDS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$75,705</u>	<u>\$49,120</u>	<u>\$49,120</u>		<u>\$46,120</u>	<u>(\$3,000)</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$883	\$0	\$0		\$0	\$0	
	<u>\$883</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$2,478,955</u>	<u>\$2,448,449</u>	<u>\$2,440,449</u>		<u>\$2,500,178</u>	<u>\$51,729</u>	

## 1105 - World Language 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	6.0	6.0	6.0	0.0
Fitch High	6.3	6.8	6.8	0.5
<b>TOTAL</b>	<b>12.3</b>	<b>12.8</b>	<b>12.8</b>	<b>0.5</b>

### 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 2014-2015: No changes at this time.

## 1105 World Language 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$1,078,456	\$874,532	\$874,532		\$975,347	\$100,815	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$19,378	\$40,000	\$40,000		\$40,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$1,097,834</u>	<u>\$914,532</u>	<u>\$914,532</u>		<u>\$1,015,347</u>	<u>\$100,815</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$173,800	\$173,273	\$173,273		\$173,273	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,209	\$2,480	\$2,480		\$2,480	\$0	
MEDICARE	\$13,635	\$13,261	\$13,261		\$14,723	\$1,462	
WORKERS COMP.	\$4,521	\$5,202	\$5,202		\$5,274	\$72	
	<u>\$193,165</u>	<u>\$194,215</u>	<u>\$194,215</u>		<u>\$195,749</u>	<u>\$1,533</u>	
<b><u>PURCHASED SERVICES</u></b>							
TRANSPORTATION - FIELD TRIPS	\$0	\$1,250	\$1,250		\$1,250	\$0	
TRAVEL FOR INSTRUCTION	\$189	\$0	\$0		\$0	\$0	
ADMISSON FEES	\$0	\$1,000	\$0		\$1,000	\$0	
	<u>\$189</u>	<u>\$2,250</u>	<u>\$2,250</u>		<u>\$2,250</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
WORLD LANGUAGE SUPPLIES	\$1,002	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$335	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$10,911	\$0	\$0		\$0	\$0	
WORKBOOKS	\$2,230	\$0	\$0		\$0	\$0	
TEXTBOOK REBINDS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
PUPIL TESTS	\$323	\$4,000	\$1,000		\$1,000	(\$3,000)	
	<u>\$14,801</u>	<u>\$4,000</u>	<u>\$4,000</u>		<u>\$1,000</u>	<u>(\$3,000)</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$1,305,989</u>	<u>\$1,114,997</u>	<u>\$1,111,997</u>		<u>\$1,214,346</u>	<u>\$99,349</u>	

## 1106 - Consumer Science 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Middle School	0.0	0.0	0.0	0.0
Fitch High	2.7	2.7	2.7	0.0
<b>TOTAL</b>	2.7	2.7	2.7	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 2014-2015: No changes at this time.

## 1106 Consumer Science 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget
<b><u>SALARIES</u></b>						
INSTRUCTIONAL	\$382,558	\$186,782	\$186,782		\$115,737	(\$71,045)
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0
INSTRUCT. TEMP.	\$6,885	\$12,000	\$12,000		\$12,000	\$0
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0
	<u>\$389,443</u>	<u>\$198,782</u>	<u>\$198,782</u>		<u>\$127,737</u>	<u>(\$71,045)</u>
<b><u>EMPLOYEE BENEFITS</u></b>						
HEALTH/LIFE INSTRUCT.	\$54,776	\$41,903	\$41,903		\$41,903	\$0
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0
SOCIAL SECURITY	\$457	\$744	\$744		\$744	\$0
MEDICARE	\$2,961	\$2,882	\$2,882		\$1,852	(\$1,030)
WORKERS COMP.	\$1,115	\$1,258	\$1,258		\$1,112	(\$146)
	<u>\$59,309</u>	<u>\$46,787</u>	<u>\$46,787</u>		<u>\$45,611</u>	<u>(\$1,176)</u>
<b><u>PURCHASED SERVICES</u></b>						
REPAIRS TO EQUIPMENT	\$150	\$2,000	\$2,000		\$2,000	\$0
TRAVEL FOR INSTRUCTION	\$573	\$540	\$540		\$540	\$0
	<u>\$723</u>	<u>\$2,540</u>	<u>\$2,540</u>		<u>\$2,540</u>	<u>\$0</u>
<b><u>SUPPLIES</u></b>						
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0
CONSUMER SCIENCE SUPPLIES	\$23,734	\$0	\$12,015		\$0	\$0
TEXTBOOKS	\$4,296	\$0	\$0		\$0	\$0
WORKBOOKS	\$1,612	\$0	\$0		\$0	\$0
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0
TEXTBOOK REBINDS	\$0	\$0	\$0		\$0	\$0
	<u>\$29,642</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
<b><u>EQUIPMENT</u></b>						
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
<b><u>PROGRAM TOTALS</u></b>	<u>\$479,117</u>	<u>\$248,109</u>	<u>\$248,109</u>		<u>\$175,888</u>	<u>(\$72,221)</u>

## 1107 - Technology Education 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Middle Schools	2.0	2.0	3.0	1.0
Fitch High	3.0	2.0	3.0	0.0
<b>TOTAL</b>	<b>5.0</b>	<b>4.0</b>	<b>6.0</b>	<b>1.0</b>

### 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 2014-2015: No changes at this time.

## 1107 Technology Education 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$304,517	\$358,836	\$358,836		\$367,194	\$8,358	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$5,310	\$7,200	\$7,200		\$7,200	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	\$309,827	\$366,036	\$366,036		\$374,394	\$8,358	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$64,000	\$67,950	\$67,950		\$67,950	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$324	\$446	\$446		\$446	\$0	
MEDICARE	\$3,173	\$5,308	\$5,308		\$5,429	\$121	
WORKERS COMP.	\$1,809	\$2,040	\$2,040		\$2,472	\$432	
	\$69,306	\$75,744	\$75,744		\$76,297	\$553	
<b><u>PURCHASED SERVICES</u></b>							
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	
<b><u>SUPPLIES</u></b>							
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
TECHNOLOGY EDUCATION SUPPLIES	\$7,100	\$0	\$0		\$0	\$0	
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$1,461	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	\$8,561	\$0	\$0		\$0	\$0	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$1,016	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$1,290	\$0	\$0		\$0	\$0	
	\$2,306	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$390,000	\$441,780	\$441,780		\$450,691	\$8,911	

## 1108 - Math 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	12.0	12.0	13.0	1.0
<b>TOTAL</b>	24.0	24.0	25.0	1.0

### 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 2014-2015: No changes at this time.



## 1108 Math 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$1,926,587	\$1,780,150	\$1,780,150		\$1,814,975	\$34,825	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$32,554	\$20,000	\$20,000		\$20,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$1,959,141</u>	<u>\$1,800,150</u>	<u>\$1,800,150</u>		<u>\$1,834,975</u>	<u>\$34,825</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$290,674	\$283,125	\$283,125		\$283,125	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$2,039	\$1,240	\$1,240		\$1,240	\$0	
MEDICARE	\$22,159	\$26,102	\$26,102		\$26,607	\$505	
WORKERS COMP.	\$7,536	\$8,500	\$8,500		\$10,300	\$1,800	
	<u>\$322,408</u>	<u>\$318,967</u>	<u>\$318,967</u>		<u>\$321,272</u>	<u>\$2,305</u>	
<b>PURCHASED SERVICES</b>							
FIELD TRIPS	\$1,244	\$4,180	\$2,180		\$4,180	\$0	
ADMISSION FEES	\$240	\$320	\$320		\$320	\$0	
	<u>\$1,484</u>	<u>\$4,500</u>	<u>\$4,500</u>		<u>\$4,500</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
PUPIL TESTS	\$1,944	\$9,600	\$9,600		\$3,600	(\$6,000)	
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
MATHEMATICS SUPPLIES	\$501	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$15,696	\$5,878	\$5,878		\$5,878	\$0	
WORKBOOKS	\$505	\$0	\$0		\$0	\$0	
TEXTBOOK REBINDS	\$362	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
MEMBERSHIPS/DUES	\$75	\$0	\$0		\$0	\$0	
	<u>\$19,083</u>	<u>\$15,478</u>	<u>\$15,478</u>		<u>\$9,478</u>	<u>(\$6,000)</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$2,302,116</u>	<u>\$2,139,095</u>	<u>\$2,139,095</u>		<u>\$2,170,225</u>	<u>\$31,130</u>	

## 1109 - Music 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Cutler Middle	3.0	3.0	3.0	0.0
West Side Middle	3.0	3.0	3.0	0.0
Fitch High	3.0	2.5	3.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>8.5</b>	<b>9.0</b>	<b>0.0</b>

### 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 2014-2015:** No changes at this time.

# 1109 Music 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$650,422	\$673,254	\$673,254		\$685,791	\$12,537	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$4,140	\$3,000	\$3,000		\$3,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$654,562</u>	<u>\$676,254</u>	<u>\$676,254</u>		<u>\$688,791</u>	<u>\$12,537</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$81,319	\$101,925	\$101,925		\$101,925	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$285	\$186	\$186		\$186	\$0	
MEDICARE	\$6,100	\$9,806	\$9,806		\$9,987	\$182	
WORKERS COMP.	\$2,864	\$3,060	\$3,060		\$3,708	\$648	
	<u>\$90,568</u>	<u>\$114,977</u>	<u>\$114,977</u>		<u>\$115,806</u>	<u>\$830</u>	
<b>PURCHASED SERVICES</b>							
PROFESSIONAL/INSTRUCTIONAL	\$8,289	\$0	\$0		\$0	\$0	
MUSIC PERFORMANCES	\$0	\$3,900	\$3,900		\$3,900	\$0	
REPAIRS TO EQUIPMENT	\$5,599	\$8,000	\$8,000		\$8,000	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
TRANSPORTATION - FIELD TRIPS	\$9,787	\$10,930	\$10,930		\$10,930	\$0	
ENTRY FEES	\$459	\$3,790	\$3,790		\$3,790	\$0	
OTHER PURCHASED SERVICES	\$0	\$8,200	\$8,200		\$8,200	\$0	
	<u>\$24,134</u>	<u>\$34,820</u>	<u>\$34,820</u>		<u>\$34,820</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
MUSIC SUPPLIES	\$8,242	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$487	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$669	\$0	\$0		\$0	\$0	
WORKBOOKS	\$597	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
MEMBERSHIPS/DUES	\$600	\$0	\$0		\$0	\$0	
	<u>\$10,595</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$5,156	\$0	\$0		\$0	\$0	
	<u>\$5,156</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$785,015</u>	<u>\$826,051</u>	<u>\$826,051</u>		<u>\$839,417</u>	<u>\$13,367</u>	

## 1110 - Physical Education 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Cutler Middle	2.8	2.8	2.8	0.0
West Side Middle	3.0	3.0	3.0	0.0
Fitch High	5.1	5.1	5.1	0.0
<b>TOTAL</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>

### 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 2014-2015:

No changes at this time.

# 1110 PE 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$825,678	\$815,385	\$815,385		\$830,569	\$15,184	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$8,181	\$8,500	\$8,500		\$8,500	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$833,859</u>	<u>\$823,885</u>	<u>\$823,885</u>		<u>\$839,069</u>	<u>\$15,184</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$154,087	\$123,443	\$123,443		\$123,443	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$530	\$527	\$527		\$527	\$0	
MEDICARE	\$10,720	\$11,946	\$11,946		\$12,167	\$220	
WORKERS COMP.	\$3,346	\$3,706	\$3,706		\$4,491	\$785	
	<u>\$168,683</u>	<u>\$139,622</u>	<u>\$139,622</u>		<u>\$140,627</u>	<u>\$1,005</u>	
<b>PURCHASED SERVICES</b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$1,500	\$1,500		\$1,500	\$0	
PURCHASED SERVICES	\$2,681	\$12,000	\$12,000		\$12,000	\$0	
FIELD TRIPS	\$0	\$1,500	\$0		\$1,500	\$0	
	<u>\$2,681</u>	<u>\$15,000</u>	<u>\$13,500</u>		<u>\$15,000</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
PHYSICAL EDUCATION SUPPLIES	\$3,804	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$3,804</u>					<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$2,808	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$711	\$0	\$0		\$0	\$0	
	<u>\$3,519</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$1,012,546</u>	<u>\$978,507</u>	<u>\$977,007</u>		<u>\$994,696</u>	<u>\$16,189</u>	

## 1111 - Science 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	11.8	11.8	12.8	1.0
<b>TOTAL</b>	<b>23.8</b>	<b>23.8</b>	<b>24.8</b>	<b>1.0</b>

### 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 2014-2015: No changes at this time.

# 1111 Science 6-12

2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
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## SALARIES

INSTRUCTIONAL	\$1,812,721	\$1,765,189	\$1,765,189	\$1,799,735	\$34,546
TEACHER AIDES	\$0	\$0	\$0	\$0	\$0
INSTRUCT. TEMP.	\$66,508	\$16,500	\$16,500	\$16,500	\$0
OTHER TEMP.	\$0	\$0	\$0	\$0	\$0
	<u>\$1,879,229</u>	<u>\$1,781,689</u>	<u>\$1,781,689</u>	<u>\$1,816,235</u>	<u>\$34,546</u>

## EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$262,566	\$280,860	\$280,860	\$280,860	\$0
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$4,103	\$1,023	\$1,023	\$1,023	\$0
MEDICARE	\$25,381	\$25,834	\$25,834	\$26,335	\$501
WORKERS COMP.	\$7,596	\$8,432	\$8,432	\$10,218	\$1,786
	<u>\$299,646</u>	<u>\$316,149</u>	<u>\$316,149</u>	<u>\$318,436</u>	<u>\$2,287</u>

## PURCHASED SERVICES

PROJECT O, AQUARIUM, PLANET	\$52,916	\$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	\$1,704	\$12,100	\$2,100	\$12,100	\$0
ADMISSION FEES	\$350	\$13,860	\$1,478	\$13,860	\$0
PUPIL TESTS	\$0	\$0	\$0	\$0	\$0
CT SCIENCE CENTER	\$0	\$0	\$0	\$0	\$0
	<u>\$54,970</u>	<u>\$78,860</u>	<u>\$56,478</u>	<u>\$78,860</u>	<u>\$0</u>

## SUPPLIES

SCIENCE SUPPLIES	\$10,063	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE	\$0	\$0	\$0	\$0	\$0
TEXTBOOKS	\$7,763	\$0	\$0	\$0	\$0
WORKBOOKS	\$1,701	\$0	\$0	\$0	\$0
TEXTBOOK REBINDS	\$522	\$0	\$0	\$0	\$0
PUPIL TESTS	\$4,050	\$4,620	\$4,620	\$4,620	\$0
PROFESSIONAL MATERIALS	\$0	\$0	\$0	\$0	\$0
	<u>\$24,099</u>	<u>\$4,620</u>	<u>\$4,620</u>	<u>\$4,620</u>	<u>\$0</u>

## EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## PROGRAM TOTALS

\$2,257,944	\$2,181,318	\$2,158,936		\$2,218,151	\$36,833	
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## 1112 - Social Studies 6-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	10.8	9.4	10.8	0.0
<b>TOTAL</b>	<b>22.8</b>	<b>21.4</b>	<b>22.8</b>	<b>0.0</b>

### 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 2014-2015: No changes at this time.



## 1112 Social Studies 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$1,813,583	\$1,705,577	\$1,705,577		\$1,737,337	\$31,760	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$20,446	\$36,000	\$36,000		\$36,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$1,834,029</u>	<u>\$1,741,577</u>	<u>\$1,741,577</u>		<u>\$1,773,337</u>	<u>\$31,760</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$210,514	\$258,210	\$258,210		\$258,210	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,323	\$2,232	\$2,232		\$2,232	\$0	
MEDICARE	\$22,582	\$25,253	\$25,253		\$25,713	\$461	
WORKERS COMP.	\$6,813	\$7,752	\$7,752		\$9,394	\$1,642	
	<u>\$241,232</u>	<u>\$293,447</u>	<u>\$293,447</u>		<u>\$295,549</u>	<u>\$2,102</u>	
<b><u>PURCHASED SERVICES</u></b>							
TRANSPORTATION - FIELD TRIPS	\$1,000	\$10,790	\$1,000		\$10,790	\$0	
ADVANCED PLACEMENT TESTING	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
ADMISSION FEES	\$0	\$3,730	\$3,730		\$3,730	\$0	
	<u>\$1,000</u>	<u>\$14,520</u>	<u>\$4,730</u>		<u>\$14,520</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
SUPPLIES	\$2,614	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$557	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$17,153	\$0	\$0		\$0	\$0	
WORKBOOKS	\$1,634	\$0	\$0		\$0	\$0	
TEXTBOOK REBINDS	\$11	\$0	\$0		\$0	\$0	
PUPIL TESTS	\$7,546	\$12,000	\$7,000		\$12,000	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$29,515</u>	<u>\$12,000</u>	<u>\$7,000</u>		<u>\$12,000</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$2,105,776</u>	<u>\$2,061,544</u>	<u>\$2,046,754</u>		<u>\$2,095,406</u>	<u>\$33,863</u>	

## 1114 - Health K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Elementary Schools	1.5	2.6	1.5	0.0
Middle Schools	2.2	2.2	2.2	0.0
Fitch High	0.9	0.9	1.9	1.0
<b>TOTAL</b>	<b>4.6</b>	<b>5.7</b>	<b>5.6</b>	<b>0.1</b>

### 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 2014-2015: No changes at this time.

## 1114 Health Education 6-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$348,274	\$328,914	\$328,914		\$336,714	\$7,801	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$3,402	\$4,300	\$4,300		\$4,300	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$351,676</u>	<u>\$333,214</u>	<u>\$333,214</u>		<u>\$341,014</u>	<u>\$7,801</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$33,350	\$63,420	\$63,420		\$63,420	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$208	\$267	\$267		\$267	\$0	
MEDICARE	\$3,860	\$4,832	\$4,832		\$4,945	\$113	
WORKERS COMP.	\$1,628	\$1,904	\$1,904		\$2,307	\$403	
	<u>\$39,046</u>	<u>\$70,422</u>	<u>\$70,422</u>		<u>\$70,939</u>	<u>\$516</u>	
<b><u>PURCHASED SERVICES</u></b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
HEALTH EDUCATION SUPPLIES	\$3,726	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$300	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$4,026</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$394,748</u>	<u>\$403,636</u>	<u>\$403,636</u>		<u>\$411,953</u>	<u>\$8,317</u>	

## 1116 - Cooperative Work Experience

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Fitch High	0.3	0.3	0.3	0.0
<b>TOTAL</b>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.0</u>

### 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 2014-2015:

There are no changes at this time.

# 1116 Co-Op 9-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$26,317	\$22,442	\$22,442		\$22,860	\$418	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$432	\$400	\$400		\$400	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$26,749</u>	<u>\$22,842</u>	<u>\$22,842</u>		<u>\$23,260</u>	<u>\$418</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$0	\$3,398	\$3,398		\$3,398	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$27	\$25	\$25		\$25	\$0	
MEDICARE	\$379	\$331	\$331		\$337	\$6	
WORKERS COMP.	\$90	\$102	\$102		\$124	\$22	
	<u>\$496</u>	<u>\$3,856</u>	<u>\$3,856</u>		<u>\$3,883</u>	<u>\$28</u>	
<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	\$0		\$1,800	\$0	
	<u>\$0</u>	<u>\$1,800</u>	<u>\$0</u>		<u>\$1,800</u>	<u>\$0</u>	
<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	
	<u>\$0</u>	<u>\$1,680</u>	<u>\$1,680</u>		<u>\$1,680</u>	<u>\$0</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$27,245</u>	<u>\$30,177</u>	<u>\$28,377</u>		<u>\$30,623</u>	<u>\$446</u>	

## 1117 - International Baccalaureate

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Fitch High	4.1	4.0	4.1	0.0
<b>TOTAL</b>	<b>4.1</b>	<b>4.0</b>	<b>4.1</b>	<b>0.0</b>

### 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 2014-2015:

No changes planned at this time.

# 1117 IB

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$283,497	\$306,705	\$306,705		\$312,416	\$5,711	
INSTRUCT. TEMP	\$3,098	\$5,300	\$5,300		\$5,300	\$0	
	\$286,595	\$312,005	\$312,005		\$317,716	\$5,711	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$0	\$46,433	\$46,433		\$46,433	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$183	\$329	\$329		\$329	\$0	
MEDICARE	\$3,940	\$4,524	\$4,524		\$4,607	\$83	
WORKERS COMP.	\$1,417	\$1,394	\$1,394		\$1,689	\$295	
	\$5,540	\$52,679	\$52,679		\$53,057	\$378	
<b>PURCHASED SERVICES</b>							
INSTRUCTIONAL SERVICES	\$0	\$0	\$0		\$0	\$0	
PUPIL TEST	\$12,722	\$17,930	\$12,930		\$17,930	\$0	
I. B FEES	\$0	\$0	\$0		\$0	\$0	
I. B. TRAINING	\$7,956	\$8,000	\$8,000		\$8,000	\$0	
POSTAGE	\$450						
FIELD TRIPS	\$171	\$4,000	\$2,259		\$4,000	\$0	
Entry Fees	\$0	\$2,150	\$2,150		\$2,150	\$0	
	\$21,299	\$32,080	\$25,339		\$32,080	\$0	
<b>SUPPLIES</b>							
TEXTBOOKS	\$2,503	\$0	\$0		\$0	\$0	
WORKBOOKS	\$6,638	\$0	\$0		\$0	\$0	
I B SUPPLIES, DUES ,ETC.	\$10,400	\$12,000	\$12,000		\$12,000	\$0	
	\$19,541	\$12,000	\$12,000		\$12,000	\$0	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b>PROGRAM TOTALS</b>	\$332,975	\$408,764	\$402,023		\$414,853	\$6,089	

## 1119 - Instructional Unclassified

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Fitch High - Aides	2.0	1.0	1.0	(1.0)
<b>TOTAL</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(1.0)</b>

### 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 2014-2015:

Reduction of 1 fte as a result of attrition.



## 1119 Instructional Unclassified

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget
<b><u>SALARIES</u></b>						
INSTRUCTIONAL TEMP	\$145,980	\$157,000	\$157,000		\$157,000	\$0
ADM. SUPPORT AIDES	\$43,194	\$42,064	\$42,641		\$21,099	(\$20,965)
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0
	<u>\$189,174</u>	<u>\$199,064</u>	<u>\$199,641</u>		<u>\$178,099</u>	<u>(\$20,965)</u>
<b><u>EMPLOYEE BENEFITS</u></b>						
HEALTH/LIFE INSTRUCT.	\$152,426	\$151,000	\$151,000		\$151,000	\$0
HEALTH/LIFE OTHER	\$22,111	\$22,650	\$22,650		\$11,325	(\$11,325)
SOCIAL SECURITY	\$15,177	\$12,342	\$12,342		\$11,042	(\$1,300)
MEDICARE	\$3,555	\$2,886	\$2,886		\$2,582	(\$304)
MENTOR STIPEND	\$1,250	\$9,500	\$1,000		\$1,000	(\$8,500)
WORKERS COMP.	\$603	\$680	\$680		\$412	(\$268)
TEACHER AWARD/INCENTIVE	\$254,214	\$265,000	\$265,000		\$265,000	\$0
EMPLOYEE ASSISTANCE PROGRAM	\$7,711	\$9,000	\$9,000		\$9,000	\$0
UNEMPLOYMENT COMPENSATION	\$102,619	\$740,200	\$287,322		\$102,419	(\$637,781)
	<u>\$559,666</u>	<u>\$1,213,258</u>	<u>\$751,880</u>		<u>\$553,781</u>	<u>(\$659,478)</u>
<b><u>PURCHASED SERVICES</u></b>						
REPAIRS TO EQUIPMENT	\$34,101	\$100,000	\$100,000		\$100,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0		\$0	\$0
STUDENT INTERNS	\$52,688	\$140,000	\$110,074		\$110,074	(\$29,926)
INTERNET ACCESS FEE	\$0	\$0	\$0		\$0	\$0
	<u>\$86,789</u>	<u>\$240,000</u>	<u>\$210,074</u>		<u>\$210,074</u>	<u>(\$29,926)</u>
<b><u>SUPPLIES</u></b>						
GENERAL USE SUPPLIES	\$833	\$490,259	\$523,299		\$490,259	\$0
	<u>\$833</u>	<u>\$490,259</u>	<u>\$523,299</u>		<u>\$490,259</u>	<u>\$0</u>
<b><u>EQUIPMENT</u></b>						
REPLACEMENT EQUIPMENT	\$0	\$30,000	\$30,000		\$30,000	\$0
ADDITIONAL EQUIPMENT	\$13,709	\$0	\$0		\$0	\$0
	<u>\$13,709</u>	<u>\$30,000</u>	<u>\$30,000</u>		<u>\$30,000</u>	<u>\$0</u>
<b><u>PROGRAM TOTALS</u></b>	<u>\$850,171</u>	<u>\$2,172,581</u>	<u>\$1,714,894</u>		<u>\$1,462,213</u>	<u>(\$710,369)</u>

## 1120 - Vocational Education

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Fitch High	3.8	3.8	3.8	0.0
<b>TOTAL</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>

### 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

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$277,862	\$284,263	\$284,263		\$289,556	\$5,293	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$1,909	\$3,248	\$3,248		\$3,248	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	\$279,771	\$287,511	\$287,511		\$292,804	\$5,293	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$47,716	\$43,035	\$43,035		\$43,035	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$145	\$201	\$201		\$201	\$0	
MEDICARE	\$3,999	\$4,169	\$4,169		\$4,246	\$77	
WORKERS COMP.	\$1,145	\$1,292	\$1,292		\$1,566	\$274	
	\$53,005	\$48,697	\$48,697		\$49,048	\$350	
<b><u>PURCHASED SERVICES</u></b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
INSTRUCTIONAL SERVICES	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$252	\$4,200	\$4,200		\$4,200	\$0	
	\$252	\$4,200	\$4,200		\$4,200	\$0	
<b><u>SUPPLIES</u></b>							
PUPIL TESTS	\$1,540	\$880	\$1,540		\$880	\$0	
BUSINESS EDUCATION SUPPLIES	\$272	\$0	\$0		\$0	\$0	
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
FOOD SERVICE SUPPLIES	\$7,251	\$0	\$0		\$0	\$0	
HEALTH OCCUPATIONS SUPPLIES	\$2,566	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$3,944	\$0	\$0		\$0	\$0	
WORKBOOKS	\$81	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
MARKETING SUPPLIES	\$0	\$0	\$0		\$0	\$0	
TEXTBOOK REBINDS	\$41	\$0	\$0		\$0	\$0	
	\$15,695	\$880	\$1,540		\$880	\$0	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$142	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$142	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$348,865	\$341,288	\$341,948		\$346,932	\$5,644	

## 1205 - Pre School

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	2.0	2.0	2.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
Claude Chester	0.0	0.0	0.0	0.0
SB Butler	2.0	2.0	2.0	0.0
<u>TOTAL INSTR</u>	6.0	6.0	6.0	0.0

### Pre-School Paras (Para 1)

Charles Barnum	2.0	3.0	3.0	1.0
Mary Morrisson	2.0	3.0	3.0	1.0
Northeast Academy	0.5	0.0	0.0	(0.5)
SB Butler	1.0	4.0	4.0	3.0
<u>TOTAL AIDES</u>	5.5	10.0	10.0	4.5

### 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 2014-2015: Para fte's reflect actuals.

## 1205 Pre-School

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$508,563	\$448,836	\$448,836		\$457,194	\$8,358	
TEACHER AIDES	\$148,868	\$115,676	\$115,676		\$210,990	\$95,314	
INSTRUCT. TEMP.	\$4,050	\$1,400	\$1,400		\$1,400	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
TUTORIAL	\$0	\$0	\$0		\$0	\$0	
	<u>\$661,481</u>	<u>\$565,912</u>	<u>\$565,912</u>		<u>\$669,584</u>	<u>\$103,672</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$54,282	\$67,950	\$67,950		\$67,950	\$0	
HEALTH/LIFE OTHER	\$40,535	\$62,288	\$62,288		\$62,287	(\$1)	
SOCIAL SECURITY	\$9,354	\$7,259	\$7,259		\$13,168	\$5,909	
MEDICARE	\$9,527	\$8,206	\$8,206		\$9,709	\$1,503	
WORKERS COMP.	\$4,461	\$3,910	\$3,910		\$6,592	\$2,682	
	<u>\$118,159</u>	<u>\$149,612</u>	<u>\$149,612</u>		<u>\$159,706</u>	<u>\$10,094</u>	
<b>PURCHASED SERVICES</b>							
TRAVEL FOR INSTRUCTION	\$183	\$1,250	\$1,250		\$1,250	\$0	
	<u>\$183</u>	<u>\$1,250</u>	<u>\$1,250</u>		<u>\$1,250</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
SPECIAL EDUCATION SUPPLIES	\$4,070	\$6,000	\$1,000		\$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	
	<u>\$4,070</u>	<u>\$8,100</u>	<u>\$3,100</u>		<u>\$8,100</u>	<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$783,893</u>	<u>\$724,874</u>	<u>\$719,874</u>		<u>\$838,640</u>	<u>\$113,766</u>	

## 1220 - Other Special Instruction K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Catherine Kolnaski	2.0	2.0	2.0	0.0
Fitch High School	0.0	0.0	0.2	0.2
	2.0	2.0	2.2	0.2

### 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 2014-2015: No changes at this time.

## 1220 Other Special Instruction K-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$88,019	\$164,573	\$164,573		\$167,638	\$3,065	
INSTRUCT. TEMP.	\$0	\$0	\$0		\$0	\$0	
BILINGUAL INSTR.	\$205,290	\$189,440	\$156,440		\$189,440	\$0	
HOMEBOUND INSTR.	\$145,042	\$93,000	\$112,496		\$112,496	\$19,496	
	<u>\$438,351</u>	<u>\$447,013</u>	<u>\$433,509</u>		<u>\$469,574</u>	<u>\$22,561</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$17,252	\$24,915	\$24,915		\$24,915	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$20,859	\$17,511	\$17,511		\$17,511	\$0	
MEDICARE	\$6,142	\$6,482	\$6,482		\$6,482	\$0	
WORKERS COMP.	\$362	\$748	\$748		\$748	\$0	
	<u>\$44,615</u>	<u>\$49,656</u>	<u>\$49,656</u>		<u>\$49,656</u>	<u>\$0</u>	
<b><u>PURCHASED SERVICES</u></b>							
TRAVEL FOR INSTRUCTION	\$1,562	\$1,000	\$1,000		\$1,000	\$0	
	<u>\$1,562</u>	<u>\$1,000</u>	<u>\$1,000</u>		<u>\$1,000</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
SUPPLIES	\$4,050	\$12,300	\$10,437		\$12,300	\$0	
	<u>\$4,050</u>	<u>\$12,300</u>	<u>\$10,437</u>		<u>\$12,300</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$488,578</u>	<u>\$509,969</u>	<u>\$494,602</u>		<u>\$532,530</u>	<u>\$22,561</u>	

## 1230 - Special Education K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Catherine Kolnaski	4.0	3.5	4.0	0.0
Charles Barnum	4.0	3.5	4.0	0.0
Claude Chester	3.0	4.0	3.0	0.0
Mary Morrisson	4.0	3.5	4.0	0.0
Northeast Academy	3.5	2.5	3.5	0.0
Pleasant Valley	2.0	2.0	2.0	0.0
SB Butler	4.0	5.0	4.0	0.0
Cutler Middle	6.0	6.0	6.0	0.0
Fitch Middle	0.0	0.0	0.0	0.0
West Side Middle	8.0	8.0	8.0	0.0
Fitch High	10.0	11.0	10.0	0.0
<b>TOTAL INSTR</b>	<b>48.5</b>	<b>49.0</b>	<b>48.5</b>	<b>0.0</b>

### Special Education Aides (Para 1)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Catherine Kolnaski	3.0	3.0	5.0	2.0
Charles Barnum	4.0	4.0	4.0	0.0
Claude Chester	3.0	3.0	5.5	2.5
Mary Morrisson	4.0	4.0	5.0	1.0
Northeast Academy	1.0	1.0	4.0	3.0
Pleasant Valley	2.0	2.0	4.0	2.0
SB Butler	5.0	5.0	4.0	(1.0)
Cutler Middle	2.0	2.0	4.0	2.0
Fitch Middle	0.0	0.0	0.0	0.0
West Side Middle	8.0	8.0	4.0	(4.0)
Fitch High	3.0	3.0	5.0	2.0
<b>TOTAL AIDES</b>	<b>35.0</b>	<b>35.0</b>	<b>44.5</b>	<b>9.5</b>
<b>TOTAL TUTORS</b>	<b>7.0</b>	<b>7.0</b>	<b>10.0</b>	

### 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 2014-2015:** No changes at this time.



## 1230 Special Education K-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$3,330,520	\$3,628,091	\$3,301,348		\$3,368,909	(\$259,183)	
TEACHER AIDES (Para 1)	\$600,091	\$528,924	\$386,507		\$531,906	\$2,982	
INSTRUCT. TEMP.	\$43,499	\$49,000	\$49,000		\$49,000	\$0	
OTHER TEMP. (Para 2)	\$585,270	\$50,000	\$50,000		\$50,000	\$0	
CLERICAL, SPECIAL EDUCATION	\$0	\$0	\$0		\$0	\$0	
TUTORIAL	\$142,812	\$205,890	\$155,179		\$205,890	\$0	
	<u>\$4,702,192</u>	<u>\$4,461,905</u>	<u>\$3,942,034</u>		<u>\$4,205,704</u>	<u>(\$256,201)</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$538,071	\$549,263	\$549,263		\$549,263	\$0	
HEALTH/LIFE OTHER	\$197,290	\$617,213	\$617,213		\$617,213	\$0	
SOCIAL SECURITY	\$81,787	\$51,696	\$51,696		\$51,881	\$185	
MEDICARE	\$59,748	\$64,698	\$64,698		\$60,983	(\$3,715)	
WORKERS COMP.	\$25,773	\$35,020	\$35,020		\$42,436	\$7,416	
	<u>\$902,669</u>	<u>\$1,317,889</u>	<u>\$1,317,889</u>		<u>\$1,321,775</u>	<u>\$3,886</u>	
<b>PURCHASED SERVICES</b>							
TRAVEL FOR INSTRUCTION	\$849	\$0	\$0		\$0	\$0	
VOCATIONAL SKILLS PROGRAM	\$660,194	\$536,116	\$783,515		\$486,116	(\$50,000)	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
	<u>\$661,043</u>	<u>\$536,116</u>	<u>\$783,515</u>		<u>\$486,116</u>	<u>(\$50,000)</u>	
<b>SUPPLIES</b>							
PUPIL TESTS	\$2,877	\$15,000	\$8,000		\$15,000	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
SPECIAL EDUCATION SUPPLIES	\$34,741	\$32,000	\$27,182		\$32,000	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
	<u>\$37,618</u>	<u>\$47,000</u>	<u>\$35,182</u>		<u>\$47,000</u>	<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$6,303,522</u>	<u>\$6,362,910</u>	<u>\$6,078,620</u>		<u>\$6,060,595</u>	<u>(\$302,315)</u>	

## 1250 - Blind K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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.

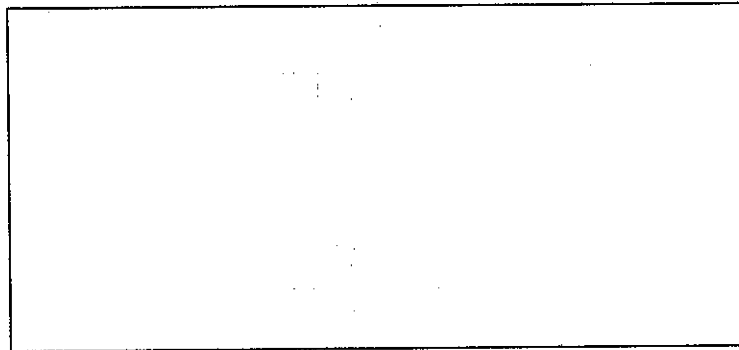
#### Changes for 2014-2015:

There are no changes planned at this time.

## 1250 Blind K-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$82,850	\$74,806	\$74,806		\$76,199	\$1,393	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$0	\$0	\$0		\$0	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$82,850</u>	<u>\$74,806</u>	<u>\$74,806</u>		<u>\$76,199</u>	<u>\$1,393</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$54	\$11,325	\$11,325		\$11,325	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$0	\$0	\$0		\$0	\$0	
MEDICARE	\$1,171	\$1,085	\$1,085		\$1,105	\$20	
WORKERS COMP.	\$301	\$340	\$340		\$412	\$72	
	<u>\$1,526</u>	<u>\$12,750</u>	<u>\$12,750</u>		<u>\$12,842</u>	<u>\$92</u>	
<u>PURCHASED SERVICES</u>							
TRAVEL FOR INSTRUCTION	\$1,817	\$2,000	\$2,000		\$2,000	\$0	
	<u>\$1,817</u>	<u>\$2,000</u>	<u>\$2,000</u>		<u>\$2,000</u>	<u>\$0</u>	
<u>SUPPLIES</u>							
SPECIAL EDUCATION SUPPLIES	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$86,193</u>	<u>\$89,556</u>	<u>\$89,556</u>		<u>\$91,041</u>	<u>\$1,485</u>	

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## 1270 - Support and Remedial Instruction K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Elementary	22.0	21.5	22.0	0.0
Middle Schools	7.0	6.0	7.0	0.0
Fitch High	1.0	1.0	1.0	0.0
<b>TOTAL</b>	<b>30.0</b>	<b>28.5</b>	<b>30.0</b>	<b>0.0</b>

### 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 9<sup>th</sup> 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 2014-2015:

There are no changes planned at this time.

## 1270 Support & Remedial Instruction

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
INSTRUCTIONAL	\$2,361,247	\$2,244,180	\$2,244,180		\$2,285,970	\$41,790	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$41,383	\$31,000	\$31,000		\$31,000	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$2,402,630</u>	<u>\$2,275,180</u>	<u>\$2,275,180</u>		<u>\$2,316,970</u>	<u>\$41,790</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$320,369	\$339,750	\$339,750		\$339,750	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$2,565	\$1,922	\$1,922		\$1,922	\$0	
MEDICARE	\$32,153	\$32,990	\$32,990		\$33,596	\$606	
WORKERS COMP.	\$9,043	\$10,200	\$10,200		\$12,360	\$2,160	
	<u>\$364,130</u>	<u>\$384,862</u>	<u>\$384,862</u>		<u>\$387,628</u>	<u>\$2,766</u>	
<b>PURCHASED SERVICES</b>							
TRAVEL FOR INSTRUCTION	\$151	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
ADMISSION FEES	\$0	\$0	\$0		\$0	\$0	
	<u>\$151</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
GENERAL USE SUPPLIES	\$937	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$65	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
	<u>\$1,002</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$2,767,913</u>	<u>\$2,660,042</u>	<u>\$2,660,042</u>		<u>\$2,704,598</u>	<u>\$44,556</u>	

## 1280 - Hearing Impaired K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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 2014-2015: There are no changes planned at this time.



## 1280 Hearing Impaired K-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$82,850	\$74,806	\$74,806		\$76,199	\$1,393	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$0	\$100	\$100		\$100	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
TUTORIAL	\$0	\$0	\$0		\$0	\$0	
	<u>\$82,850</u>	<u>\$74,906</u>	<u>\$74,906</u>		<u>\$76,299</u>	<u>\$1,393</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$13,264	\$11,325	\$11,325		\$11,325	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$0	\$0	\$0		\$0	\$0	
MEDICARE	\$1,175	\$1,086	\$1,086		\$1,106	\$20	
WORKERS COMP.	\$392	\$340	\$340		\$412	\$72	
	<u>\$14,831</u>	<u>\$12,751</u>	<u>\$12,751</u>		<u>\$12,843</u>	<u>\$92</u>	
<b><u>PURCHASED SERVICES</u></b>							
INSTRUCTIONAL SERVICES - PUPIL	\$0	\$0	\$0		\$0	\$0	
REPAIRS TO EQUIPMENT	\$967	\$1,000	\$1,000		\$1,000	\$0	
TRAVEL FOR INSTRUCTION	\$1,150	\$1,000	\$1,200		\$1,000	\$0	
	<u>\$2,117</u>	<u>\$2,000</u>	<u>\$2,000</u>		<u>\$2,000</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
SPECIAL EDUCATION SUPPLIES	\$233	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$233</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$1,334	\$0	\$0		\$0	\$0	
	<u>\$1,334</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$101,365</u>	<u>\$89,657</u>	<u>\$89,657</u>		<u>\$91,142</u>	<u>\$1,485</u>	

## 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 2014-2015:**

There are no changes planned at this time.

## 1310 High School Completion

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
PRINCIPAL	\$12,633	\$12,700	\$12,700		\$12,700	\$0	
INSTRUCTIONAL	\$38,887	\$40,000	\$40,000		\$40,000	\$0	
REGULAR TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
CLERICAL	\$4,172	\$4,400	\$4,400		\$4,400	\$0	
	\$55,692	\$57,100	\$57,100		\$57,100	\$0	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0		\$0	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$3,453	\$3,540	\$3,540		\$3,540	\$0	
MEDICARE	\$807	\$828	\$828		\$828	\$0	
WORKERS COMP.	\$0	\$0	\$0		\$0	\$0	
	\$4,260	\$4,368	\$4,368		\$4,368	\$0	
<u>PURCHASED SERVICES</u>							
ADVERTISING	\$0	\$0	\$0		\$0	\$0	
PRINTING	\$381	\$1,000	\$1,000		\$1,000	\$0	
TRAVEL WORKSHOPS/CONFERENCES	\$52	\$0	\$0		\$0	\$0	
	\$433	\$1,000	\$1,000		\$1,000	\$0	
<u>SUPPLIES</u>							
GENERAL USE SUPPLIES	\$1,377	\$3,600	\$3,600		\$3,600	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
	\$1,377	\$3,600	\$3,600		\$3,600	\$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>	\$61,762	\$66,068	\$66,068		\$66,068	\$0	

## 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 2014-2015:

There are no changes planned at this time.

## 1320 Adult Education

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
PRINCIPAL	\$0	\$0	\$0		\$0	\$0	
INSTRUCTIONAL	\$0	\$0	\$0		\$0	\$0	
CLERICAL	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b>EMPLOYEE BENEFITS</b>							
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	
<b>PURCHASED SERVICES</b>							
TUITION - ADULT BASIC	\$218,659	\$218,659	\$224,125		\$224,125	\$5,466	
	\$218,659	\$218,659	\$224,125		\$224,125	\$5,466	
<b>SUPPLIES</b>							
	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b>PROGRAM TOTALS</b>	\$218,659	\$218,659	\$224,125		\$224,125	\$5,466	

## 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 2014-2015:

There are no changes planned at this time.

## 1400 Summer School

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
ADMINISTRATORS/INSTRUCTIONAL	\$4,580	\$0	\$4,580		\$0	\$0	
TEACHER ASSISTANTS	\$0	\$0	\$0		\$0	\$0	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
CLERICAL	\$0	\$0	\$0		\$0	\$0	
	<u>\$4,580</u>	<u>\$0</u>	<u>\$4,580</u>		<u>\$0</u>	<u>\$0</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0		\$0	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$284	\$0	\$0		\$0	\$0	
MEDICARE	\$66	\$0	\$0		\$0	\$0	
WORKERS COMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$350</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PURCHASED SERVICES</b>							
PROFESSIONAL DEVELOPMENT	\$0	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
GENERAL USE SUPPLIES	\$0	\$1,000	\$1,000		\$1,000	\$0	
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	
	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>		<u>\$1,000</u>	<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$4,930</u>	<u>\$1,000</u>	<u>\$5,580</u>		<u>\$1,000</u>	<u>\$0</u>	

## 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 2014-2015:** No changes at this time.



## 1500 Student Activities

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget
<b>SALARIES</b>						
DIRECTOR STIPEND	\$11,769	\$11,600	\$11,768		\$11,600	\$0
COACHES STIPENDS	\$291,015	\$300,000	\$282,000		\$282,000	(\$18,000)
OTHER STUDENT ACTIVITIES	\$67,699	\$78,380	\$67,856		\$67,856	(\$10,524)
	\$370,483	\$389,980	\$361,624		\$361,456	(\$28,524)
<b>EMPLOYEE BENEFITS</b>						
HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0		\$0	\$0
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0
SOCIAL SECURITY	\$22,183	\$24,179	\$24,179		\$22,410	(\$1,768)
MEDICARE	\$5,364	\$5,655	\$5,655		\$5,241	(\$414)
WORKERS COMP.	\$0	\$0	\$0		\$0	\$0
	\$27,547	\$29,833	\$29,833		\$27,651	(\$2,182)
<b>PURCHASED SERVICES</b>						
SPORTS TRAINER	\$7,241	\$7,180	\$7,180		\$7,180	\$0
SPORTS OFFICIALS	\$53,061	\$66,410	\$66,410		\$66,410	\$0
OTHER SERVICES FOR ATHLETICS	\$12,694	\$15,600	\$15,600		\$15,600	\$0
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0
POOL RENTAL	\$26,360	\$27,500	\$27,500		\$27,500	\$0
TRANSPORTATION - ATHLETICS AND CLUBS	\$83,217	\$60,530	\$60,530		\$60,530	\$0
SPORTS ENTRY FEES	\$8,570	\$10,040	\$8,022		\$10,040	\$0
GREEN FEES	\$1,100	\$1,200	\$1,200		\$1,200	\$0
CLUB EXPENSES	\$3,470	\$15,000	\$15,000		\$15,000	\$0
STUDENT ACTIVITY INSURANCE	\$14,257	\$14,450	\$14,450		\$14,450	\$0
NEWSPAPER AND AMPHORA	\$8,026	\$11,900	\$11,900		\$11,900	\$0
FRESHMAN MENTOR PROGRAM	\$1,300	\$1,300	\$1,300		\$1,300	\$0
	\$219,296	\$231,110	\$229,092		\$231,110	\$0
<b>SUPPLIES</b>						
ATHLETIC SUPPLIES	\$104,493	\$38,980	\$38,980		\$38,980	\$0
CLUB SUPPLIES	\$5,362	\$15,000	\$15,000		\$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
	\$111,355	\$57,580	\$57,580		\$57,580	\$0
<b>EQUIPMENT</b>						
REPLACEMENT EQUIPMENT	\$15,000	\$4,000	\$15,428		\$4,000	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0
	\$15,000	\$4,000	\$15,428		\$4,000	\$0
<b>PROGRAM TOTALS</b>	\$743,681	\$712,503	\$693,557		\$681,797	(\$30,706)

## 2101 - Support Services

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	3.0	2.5	3.0	0.0
	6.0	5.5	6.0	0.0

### 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 2014-2015:

There are no changes at this time.

## 2101 Support Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
ADMINISTRATOR	\$133,442	\$130,335	\$130,335		\$130,335	\$0	
SUB SUPERVISOR/ SUPERVISORS	\$243,694	\$235,634	\$235,634		\$235,634	\$0	
ADMIN. STAFF	\$100,791	\$101,280	\$91,646		\$104,280	\$3,000	
OVERTIME CLERICAL	\$1,722	\$2,000	\$2,000		\$2,000	\$0	
	\$479,649	\$469,249	\$459,615		\$472,249	\$3,000	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE PROFESSIONAL	\$41,880	\$33,975	\$33,975		\$33,975	\$0	
HEALTH/LIFE OTHER	\$36,695	\$33,975	\$33,975		\$33,975	\$0	
SOCIAL SECURITY	\$6,721	\$6,403	\$6,403		\$6,589	\$186	
MEDICARE	\$6,867	\$6,804	\$6,804		\$6,848	\$44	
WORKERS COMP.	\$1,507	\$2,040	\$2,040		\$2,472	\$432	
	\$93,670	\$83,197	\$83,197		\$83,859	\$662	
<b>PURCHASED SERVICES</b>							
PROFESSIONAL SERVICES	\$999	\$0	\$0				
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
PRINTING	\$0	\$2,000	\$2,000		\$2,000	\$0	
TRAVEL - ADMINISTRATOR	\$4,956	\$6,000	\$6,000		\$6,000	\$0	
& SUPERVISORS	\$0	\$0	\$0		\$0	\$0	
TRAVEL - WORKSHOPS	\$6,070	\$25,000	\$9,595		\$25,000	\$0	
SOFTWARE SUPPORT	\$0	\$0	\$0		\$0	\$0	
	\$12,025	\$33,000	\$17,595		\$33,000	\$0	
<b>SUPPLIES</b>							
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
SUPPLIES, SUPPORT SERVICES	\$520	\$1,000	\$1,000		\$1,000	\$0	
PROFESSIONAL MATERIALS	\$20	\$1,200	\$1,200		\$1,200	\$0	
DUES	\$4,576	\$4,500	\$4,500		\$4,500	\$0	
	\$5,116	\$6,700	\$6,700		\$6,700	\$0	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b>PROGRAM TOTALS</b>	\$590,460	\$592,146	\$567,107		\$595,808	\$3,662	

## 2110 - Social Work Services K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Elementary	1.0	1.0	1.0	0.0
Middle School	0.0	0.0	0.0	0.0
High School	1.0	1.0	1.0	0.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

#### 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 2014-2015:

There are no changes at this time.

## 2110 Social Work Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
SOCIAL WORKERS	\$129,002	\$149,612	\$149,612		\$152,398	\$2,786	
	\$129,002	\$149,612	\$149,612		\$152,398	\$2,786	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE PROFESSIONAL	\$19,439	\$22,650	\$22,650		\$22,650	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$0	\$0	\$0		\$0	\$0	
MEDICARE	\$620	\$2,169	\$2,169		\$2,210	\$40	
WORKERS COMP.	\$452	\$680	\$680		\$824	\$144	
	\$20,511	\$25,499	\$25,499		\$25,684	\$184	
<u>PURCHASED SERVICES</u>							
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>SUPPLIES</u>							
SUPPLIES, SUPPORT SERVICES	\$200	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	\$200	\$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>	\$149,713	\$175,111	\$175,111		\$178,082	\$2,970	

## 2120 - Guidance Services

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	6.4	6.4	6.4	0.0
<b>TOTAL COUNSELOR</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>
School to Career	0.0	0.0	1.0	1.0
Cutler Middle	1.0	1.0	1.0	0.0
West Side Middle	1.0	1.0	1.0	0.0
Fitch High	2.0	2.0	3.0	1.0
<b>TOTAL SECRETARIES</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>

\* there will be a reduction of a ms guidance position due to attrition

### 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 2014-2015: \* there will be a reduction of a ms guidance position due to attrition .

## 2120 Guidance Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
GUIDANCE COUNSEL.	\$1,014,199	\$912,400	\$989,453		\$931,067	\$18,666	
CLERICAL	\$150,526	\$175,555	\$175,555		\$176,370	\$815	
INSTRUCT. TEMP.	\$4,230	\$1,000	\$1,000		\$1,000	\$0	
SCHOOL TO CAREER	\$29,628	\$30,000	\$30,000		\$30,000	\$0	
PART TIME CLERICAL/OTHER	\$0	\$0	\$0		\$0	\$0	
	\$1,198,583	\$1,118,955	\$1,196,008		\$1,138,437	\$19,481	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE PROFESSIONAL	\$157,368	\$151,755	\$151,755		\$151,755	\$0	
HEALTH/LIFE OTHER	\$54,744	\$56,625	\$56,625		\$56,625	\$0	
SOCIAL SECURITY	\$11,270	\$10,946	\$10,946		\$10,997	\$51	
MEDICARE	\$15,804	\$16,225	\$16,225		\$16,507	\$282	
WORKERS COMP.	\$6,451	\$6,256	\$6,256		\$7,581	\$1,325	
	\$245,637	\$241,807	\$241,807		\$243,465	\$1,658	
<b>PURCHASED SERVICES</b>							
INSTRUCTIONAL SERVICES	\$0	\$1,000	\$1,000		\$1,000	\$0	
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRANSPORTATION - FIELD TRIPS	\$954	\$4,850	\$4,850		\$4,850	\$0	
TRAVEL	\$130	\$1,200	\$1,200		\$1,200	\$0	
TRAVEL ADMIN	\$510	\$0	\$0		\$0	\$0	
VIP	\$7,000	\$7,000	\$7,000		\$7,000	\$0	
	\$8,594	\$14,050	\$14,050		\$14,050	\$0	
<b>SUPPLIES</b>							
PUPIL TESTS	\$3,639	\$7,990	\$7,990		\$7,990	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
SUPPLIES, SUPPORT SERVICES	\$1,138	\$6,550	\$6,550		\$6,550	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	\$4,777	\$14,540	\$14,540		\$14,540	\$0	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b>PROGRAM TOTALS</b>	\$1,457,591	\$1,389,353	\$1,466,406		\$1,410,492	\$21,139	

## 2130 - Health Services K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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 2014-2015:

There are no changes in services planned at this time.



## 2130 Health Services PreK-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
SCHOOL PHYSICIAN	\$13,000	\$13,000	\$13,000		\$13,000	\$0	
HEALTH SERVICES AIDE	\$7,847	\$8,000	\$8,000		\$8,000	\$0	
	\$20,847	\$21,000	\$21,000		\$21,000	\$0	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE PROFESSIONAL	\$13,340	\$11,325	\$11,325		\$11,325	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,279	\$1,302	\$1,302		\$1,302	\$0	
MEDICARE	\$299	\$305	\$305		\$305	\$0	
WORKERS COMP.	\$301	\$340	\$340		\$412	\$72	
	\$15,219	\$13,272	\$13,272		\$13,344	\$72	
<b><u>PURCHASED SERVICES</u></b>							
PROFESSIONAL HEALTH SERVICES	\$843,519	\$535,170	\$385,170		\$535,170	\$0	
OCCUPATIONAL AND PHYSICAL THERAPY SERVICES	\$518,352	\$516,770	\$516,770		\$522,770	\$6,000	
	\$1,361,871	\$1,051,940	\$901,940		\$1,057,940	\$6,000	
<b><u>SUPPLIES</u></b>							
MEDICAL SUPPLIES	\$375	\$7,500	\$0		\$7,500	\$0	
	\$375	\$7,500	\$0		\$7,500	\$0	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$1,398,312	\$1,093,712	\$936,212		\$1,099,784	\$6,072	

## 2140 - Psychological Services K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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
<b>TOTAL INSTR</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

### 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 2014-2015:

There are no changes planned at this time.

## 2140 Psychological Services K-12

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b>SALARIES</b>							
SCHOOL PSYCHOLOGISTS	\$874,220	\$897,672	\$897,672		\$914,388	\$16,716	
INSTRUCT. TEMP	\$18,205	\$0	\$0		\$0	\$0	
TUTORS	\$0	\$0	\$0		\$0	\$0	
	<u>\$892,425</u>	<u>\$897,672</u>	<u>\$897,672</u>		<u>\$914,388</u>	<u>\$16,716</u>	
<b>EMPLOYEE BENEFITS</b>							
HEALTH/LIFE INSTRUCT.	\$122,557	\$135,900	\$135,900		\$135,900	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,129	\$0	\$0		\$0	\$0	
MEDICARE	\$12,736	\$13,016	\$13,016		\$13,259	\$242	
WORKERS COMP.	\$3,617	\$4,080	\$4,080		\$4,944	\$864	
	<u>\$140,039</u>	<u>\$152,996</u>	<u>\$152,996</u>		<u>\$154,103</u>	<u>\$1,106</u>	
<b>PURCHASED SERVICES</b>							
OTHER PROFESSIONAL SERVICES	\$4,300	\$13,000	\$13,000		\$13,000	\$0	
TRAVEL	\$412	\$500	\$500		\$500	\$0	
	<u>\$4,712</u>	<u>\$13,500</u>	<u>\$13,500</u>		<u>\$13,500</u>	<u>\$0</u>	
<b>SUPPLIES</b>							
PUPIL TESTS	\$6,663	\$3,900	\$3,900		\$3,900	\$0	
SUPPLIES, SUPPORT SERVICES	\$2,457	\$6,000	\$6,000		\$6,000	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$9,120</u>	<u>\$9,900</u>	<u>\$9,900</u>		<u>\$9,900</u>	<u>\$0</u>	
<b>EQUIPMENT</b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b>PROGRAM TOTALS</b>	<u>\$1,046,296</u>	<u>\$1,074,068</u>	<u>\$1,074,068</u>		<u>\$1,091,891</u>	<u>\$17,822</u>	

## 2150 - Speech and Language Services K-12

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Elementary	9.5	8.5	9.5	0.0
Middle School	1.5	1.5	1.5	0.0
Fitch High	1.0	1.0	1.0	0.0
<b>TOTAL INSTR</b>	<b>12.0</b>	<b>11.0</b>	<b>12.0</b>	<b>0.0</b>

### 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 2014-2015:

There are no changes planned at this time.

## 2150 Speech & Language

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
SPEECH PATHOLOGIST	\$801,549	\$897,672	\$897,672		\$914,388	\$16,716	
TUTORIAL	\$0	\$0	\$0		\$0	\$0	
OTHER TEMP.	\$0	\$0	\$0		\$0	\$0	
	<u>\$801,549</u>	<u>\$897,672</u>	<u>\$897,672</u>		<u>\$914,388</u>	<u>\$16,716</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$126,850	\$135,900	\$135,900		\$135,900	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$0	\$0	\$0		\$0	\$0	
MEDICARE	\$10,337	\$13,016	\$13,016		\$13,259	\$242	
WORKERS COMP.	\$3,617	\$4,080	\$4,080		\$4,944	\$864	
	<u>\$140,804</u>	<u>\$152,996</u>	<u>\$152,996</u>		<u>\$154,103</u>	<u>\$1,106</u>	
<b><u>PURCHASED SERVICES</u></b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$729	\$0	\$0		\$0	\$0	
	<u>\$729</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
PUPIL TEST	\$4,314	\$10,000	\$10,000		\$10,000	\$0	
SUPPLIES, SUPPORT SERVICES	\$5,173	\$10,000	\$10,000		\$10,000	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	<u>\$9,487</u>	<u>\$20,000</u>	<u>\$20,000</u>		<u>\$20,000</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$952,569</u>	<u>\$1,070,668</u>	<u>\$1,070,668</u>		<u>\$1,088,491</u>	<u>\$17,822</u>	

## 2201 - Support Services for Instructional Staff

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	0.0	0.0	0.0	0.0
Admin Staff	2.0	2.0	2.0	0.0
	3.0	3.0	3.0	0.0

### 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 2014-2015:

The budget reflects goals which include teacher/administrator mandated evaluations, common core state standards, new testing: smarter balanced assessment consortium test and changes to psat/ap/sat testing.

## 2201 Support Service for Instructional Purposes

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
ADMINISTRATION	\$151,218	\$144,430	\$144,430		\$144,430	\$0	
ADMIN. STAFF	\$102,892	\$98,439	\$98,439		\$98,439	\$0	
PT CLERICAL	\$0	\$0	\$0		\$0	\$0	
	\$254,110	\$242,869	\$242,869		\$242,869	\$0	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE PROFESSIONAL	\$17,518	\$11,325	\$11,325		\$11,325	\$0	
HEALTH/LIFE OTHER	\$20,824	\$22,650	\$22,650		\$22,650	\$0	
SOCIAL SECURITY	\$6,142	\$6,103	\$6,103		\$6,103	\$0	
MEDICARE	\$3,551	\$3,522	\$3,522		\$3,522	\$0	
WORKERS COMP.	\$1,206	\$1,020	\$1,020		\$1,236	\$216	
ANNUITY PAYMENT	\$2,000	\$0	\$0				
	\$51,241	\$44,620	\$44,620		\$44,836	\$216	
<u>PURCHASED SERVICES</u>							
PROFESSIONAL SERVICES	\$0	\$0	\$0		\$0	\$0	
TRAVEL	\$3,958	\$14,000	\$14,000		\$14,000	\$0	
	\$3,958	\$14,000	\$14,000		\$14,000	\$0	
<u>SUPPLIES</u>							
SUPPLIES, SUPPORT SERVICES	\$14,117	\$1,000	\$1,000		\$1,000	\$0	
PROFESSIONAL MATERIALS	\$632	\$3,000	\$3,000		\$3,000	\$0	
DUES	\$365	\$1,500	\$1,500		\$1,500	\$0	
	\$15,114	\$5,500	\$5,500		\$5,500	\$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>	\$324,423	\$306,989	\$306,989		\$307,205	\$216	

## 2210 - Improvement of Instruction

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Curr. Coord/Dpt Heads	5.0	5.0	3.0	(2.0)

### 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 2014-2015:

Changes reflect reassignment of staff.



## 2210 Improvement of Instruction

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget
<u>SALARIES</u>						
CURRICULUM COORDINATORS	\$302,756	\$321,258	\$321,258		\$341,490	\$20,232
CLERICAL	\$16	\$0	\$0		\$0	\$0
SUBSTITUTES/ CURRICULUM DEVEL.	\$16,015	\$137,475	\$137,475		\$137,475	\$0
	\$318,787	\$458,733	\$458,733		\$478,965	\$20,232
<u>EMPLOYEE BENEFITS</u>						
HEALTH/LIFE INSTRUCT.	\$29,267	\$33,975	\$33,975		\$33,975	\$0
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0
SOCIAL SECURITY	\$881	\$8,523	\$8,523		\$8,523	\$0
MEDICARE	\$4,826	\$6,652	\$6,652		\$6,945	\$293
WORKERS COMP.	\$904	\$1,020	\$1,020		\$1,236	\$216
GRADUATE COURSE PAYMENTS	\$76,395	\$83,000	\$64,658		\$64,658	(\$18,342)
	\$112,273	\$133,170	\$114,828		\$115,337	(\$17,833)
<u>PURCHASED SERVICES</u>						
STAFF DEVELOPMENT - DISTRICTWIDE	\$24,541	\$127,985	\$52,569		\$77,985	(\$50,000)
STAFF DEVELOPMENT - SITE BASED	\$0	\$60,000	\$60,000		\$60,000	\$0
COMPUTER NETWORK SERVICES	\$1,000	\$0	\$0		\$0	\$0
PRINTING	\$531	\$0	\$0		\$0	\$0
TRAVEL	\$0	\$0	\$0		\$0	\$0
INSTRUCTIONAL SERVICES	\$33,337	\$18,000	\$18,000		\$18,000	\$0
	\$59,409	\$205,985	\$130,569		\$155,985	(\$50,000)
<u>SUPPLIES</u>						
PUPIL TESTS	\$33,433	\$15,000	\$15,000		\$15,000	\$0
COMPUTER SOFTWARE	\$19,550	\$0	\$0		\$0	\$0
SUPPLIES, SUPPORT SERVICES	\$90,870	\$209,007	\$35,180		\$184,007	(\$25,000)
PROFESSIONAL MATERIALS	\$4,465	\$4,000	\$4,000		\$4,000	\$0
DUES/MEMBERSHIPS	\$636	\$500	\$500		\$500	\$0
	\$148,954	\$228,507	\$54,680		\$203,507	(\$25,000)
<u>EQUIPMENT</u>						
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$3,200	\$5,538		\$3,200	\$0
	\$0	\$3,200	\$5,538		\$3,200	\$0
<u>PROGRAM TOTALS</u>	\$639,423	\$1,029,595	\$764,348		\$956,994	(\$72,601)

## 2220 - Educational Media Services

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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	1.0	1.0	1.0	0.0
<b>TOTAL INSTR</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
Elementary	5.2	0.0	0.0	(5.2)
Middle School	1.8	1.0	1.0	(0.8)
Fitch High	0.0	1.0	1.0	1.0
<b>TOTAL ASSISTANTS</b>	<b>7.0</b>	<b>2.0</b>	<b>2.0</b>	<b>(5.0)</b>
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 2014-2015:

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

## 2220 Educational Media Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
MEDIA SPECIALISTS	\$699,015	\$748,060	\$739,056		\$761,990	\$13,930	
MEDIA AIDES/SEC.	\$236,073	\$90,232	\$90,232		\$45,116	(\$45,116)	
VIDEO/COMMUNICATIONS SPECIALIST	\$0	\$100,398	\$100,398		\$100,398	\$0	
INSTRUCTIONAL TEMP.	\$16,785	\$17,000	\$17,000		\$17,000	\$0	
COMPUTER SUPPORT STIPENDS	\$0	\$18,310	\$18,310		\$18,310	\$0	
OTHER/ PART TIME CLERICAL	\$27,000	\$0	\$0		\$0	\$0	
	\$978,873	\$974,000	\$964,996		\$942,814	(\$31,186)	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$80,919	\$113,250	\$113,250		\$113,250	\$0	
HEALTH/LIFE OTHER	\$44,477	\$79,275	\$79,275		\$33,975	(\$45,300)	
SOCIAL SECURITY	\$16,922	\$14,008	\$14,008		\$11,211	(\$2,797)	
MEDICARE	\$13,248	\$14,123	\$14,123		\$13,671	(\$452)	
WORKERS COMP.	\$5,878	\$5,950	\$5,950		\$5,562	(\$388)	
	\$161,444	\$226,606	\$226,606		\$177,669	(\$48,937)	
<b><u>PURCHASED SERVICES</u></b>							
COMPUTER NETWORK SERVICES	\$0	\$4,930	\$4,930		\$4,930	\$0	
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL	\$868	\$0	\$0		\$0	\$0	
INSTRUCTIONAL SERVICES	\$550	\$0	\$0		\$0	\$0	
	\$1,418	\$4,930	\$4,930		\$4,930	\$0	
<b><u>SUPPLIES</u></b>							
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$500	\$0	\$0		\$0	\$0	
SCHOOL LIBRARY SUPPLIES	\$2,931	\$0	\$734		\$0	\$0	
AUDIO VISUAL SUPPLIES	\$77	\$0	\$0		\$0	\$0	
MEDIA SERVICES SUPPLIES	\$3,214	\$0	\$1,503		\$0	\$0	
SCHOOL LIBRARY BOOKS	\$0	\$0	\$0		\$0	\$0	
LIBRARY BOOK REBINDS	\$0	\$0	\$0		\$0	\$0	
PERIODICALS	\$3,428	\$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	
	\$10,150	\$0	\$0		\$0	\$0	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>							
	\$1,151,885	\$1,205,536	\$1,196,532		\$1,125,413	(\$80,123)	

## 2300 - General Administration

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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
<b>Total Administ.</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b><u>Administrative Staff</u></b>				
Accounting	4.0	4.0	4.0	0.0
Admin Asst,	6.0	6.0	7.0	1.0
Receptionist	1.0	1.0	1.0	0.0
<b>Total Admin Staff</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>1.0</b>

### 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 2014-2015:

There are no changes at this time.

## 2300 General Administration

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget
<u>SALARIES</u>						
ADMINISTRATORS	\$490,272	\$389,035	\$389,035		\$407,035	\$18,000
ADMIN. STAFF	\$641,489	\$524,650	\$516,885		\$538,650	\$14,000
O. T. ADMIN. STAFF	\$3,002	\$3,100	\$3,100		\$3,100	\$0
	<u>\$1,134,763</u>	<u>\$916,785</u>	<u>\$909,020</u>		<u>\$948,785</u>	<u>\$32,000</u>
<u>EMPLOYEE BENEFITS</u>						
HEALTH/LIFE PROFESSIONAL	\$38,783	\$33,975	\$33,975		\$33,975	\$0
HEALTH/LIFE OTHER	\$146,835	\$135,900	\$135,900		\$135,900	\$0
SOCIAL SECURITY	\$58,208	\$56,841	\$56,841		\$58,825	\$1,984
MEDICARE	\$16,055	\$13,293	\$13,293		\$13,757	\$464
WORKERS COMP.	\$4,221	\$5,100	\$5,100		\$6,180	\$1,080
TOWN RETIREMENT	\$372,758	\$447,286	\$447,286		\$434,572	(\$12,714)
	<u>\$636,860</u>	<u>\$692,395</u>	<u>\$692,395</u>		<u>\$683,209</u>	<u>(\$9,186)</u>
<u>PURCHASED SERVICES</u>						
PROFESSIONAL SERVICES	\$157,777	\$65,000	\$65,000		\$65,000	\$0
REPAIRS TO EQUIPMENT	\$11,354	\$15,000	\$15,000		\$15,000	\$0
POSTAGE	\$14,395	\$20,000	\$12,050		\$12,000	(\$8,000)
ADVERTISING	\$8,876	\$15,000	\$8,946		\$9,000	(\$6,000)
PRINTING	\$14,454	\$20,000	\$9,000		\$10,000	(\$10,000)
TRAVEL, BOARD OF EDUCATION	\$5,023	\$7,000	\$7,000		\$7,000	\$0
TRAVEL, ADMINISTRATION	\$17,375	\$15,000	\$15,000		\$3,000	(\$12,000)
LEGAL	\$315,345	\$300,000	\$231,983		\$125,000	(\$175,000)
RACIAL IMBALANCE COOPERATIVE	\$0	\$0	\$0		\$0	\$0
COMMUNITY/DISTRICT COMMUNICAT	\$0	\$0	\$0		\$0	\$0
SOFTWARE SUPPORT SERVICES	\$2,875	\$40,000	\$14,295		\$40,000	\$0
MINORITY RECRUITING	\$2,495	\$5,000	\$995		\$5,000	\$0
	<u>\$549,969</u>	<u>\$502,000</u>	<u>\$379,269</u>		<u>\$291,000</u>	<u>(\$211,000)</u>
<u>SUPPLIES</u>						
GENERAL ADMINISTRATION	\$18,281	\$40,000	\$23,672		\$7,387	(\$32,613)
PROFESSIONAL MATERIALS	\$492	\$3,000	\$3,000		\$3,000	\$0
DUES, BOARD OF EDUCATION	\$23,802	\$22,000	\$25,000		\$24,500	\$2,500
DUES, GENERAL ADMINISTRATION	\$14,276	\$20,000	\$13,171		\$20,000	\$0
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0
	<u>\$56,851</u>	<u>\$85,000</u>	<u>\$64,843</u>		<u>\$54,887</u>	<u>(\$30,113)</u>
<u>EQUIPMENT</u>						
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
<u>PROGRAM TOTALS</u>	<u>\$2,378,443</u>	<u>\$2,196,180</u>	<u>\$2,045,527</u>		<u>\$1,977,881</u>	<u>(\$218,299)</u>

## 2410 - School Administration

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015			2013-2014		2014-2015	
	Adopted	Actual	Requested	FTE change		Adopted	Actual	Requested	FTE change
<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	1.0	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	0.5	0.5	0.5	0.0
SB Butler	1.0	1.0	1.0	0.0	SB Butler	0.5	0.5	1.0	0.5
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	2.0	2.0	3.0	1.0
<b>TOTAL INSTR</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>TOTAL INSTR</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>

### Department Head

Fitch High	1.0	1.0	1.0	0.0
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### Secretaries

Elementary	7.0	7.0	7.0	0.0
Middle School	2.0	2.0	2.0	0.0
High School	5.0	5.0	5.0	0.0
<b>Total Secretaries</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

### 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 2014-2015:** There are no changes at this time.

## 2410 School Administration

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget
<u>SALARIES</u>						
PRINCIPALS	\$1,335,597	\$1,348,938	\$1,348,832		\$1,287,775	(\$61,163)
ASS'T PRINCIPALS	\$1,274,492	\$1,346,728	\$1,196,455		\$1,355,235	\$8,507
DEPT. HEADS	\$190,870	\$144,172	\$154,241		\$43,830	(\$100,342)
SCHOOL CLERICAL	\$487,173	\$439,554	\$327,072		\$455,554	\$16,000
OTHER	\$24,524	\$0	\$0		\$0	\$0
HIGH SCH. SECURITY	\$92,918	\$91,000	\$91,000		\$91,000	\$0
PART TIME CLERICAL	\$79,648	\$0	\$0		\$0	\$0
	\$3,485,222	\$3,370,392	\$3,117,600		\$3,233,394	(\$136,998)
<u>EMPLOYEE BENEFITS</u>						
HEALTH/LIFE PROFESSIONAL	\$326,266	\$135,900	\$135,900		\$135,900	\$0
HEALTH/LIFE OTHER	\$128,844	\$158,550	\$158,550		\$158,550	\$0
SOCIAL SECURITY	\$42,337	\$32,894	\$32,894		\$33,886	\$992
MEDICARE	\$46,701	\$48,871	\$48,871		\$46,884	(\$1,986)
WORKERS COMP.	\$10,972	\$8,840	\$8,840		\$10,300	\$1,460
TOWN RETIREMENT	\$0	\$0	\$0		\$0	\$0
	\$555,120	\$385,055	\$385,055		\$385,521	\$466
<u>PURCHASED SERVICES</u>						
SOFTWARE SUPPORT SERVICES	\$0	\$0	\$0		\$0	\$0
REPAIRS TO EQUIPMENT	\$11,079	\$10,000	\$3,682		\$10,000	\$0
POSTAGE	\$17,811	\$20,000	\$20,000		\$20,000	\$0
PRINTING	\$5,034	\$9,000	\$9,000		\$9,000	\$0
TRAVEL	\$493	\$3,000	\$3,000		\$224	(\$2,776)
TRAVEL - WORKSHOPS/CONFERENCES	\$1,863	\$2,500	\$2,500		\$2,500	\$0
HIGH SCHOOL SECURITY	\$0	\$0	\$0		\$0	\$0
TEMPORARY CLERICAL	\$0	\$0	\$0		\$0	\$0
	\$36,280	\$44,500	\$38,182		\$41,724	(\$2,776)
<u>SUPPLIES</u>						
SCHOOL ADMINISTRATION	\$9,072	\$25,000	\$11,175		\$21,175	(\$3,825)
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0
PROFESSIONAL MATERIALS	\$0	\$1,830	\$1,830		\$1,830	\$0
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0
DUES	\$12,605	\$16,000	\$22,690		\$23,000	\$7,000
	\$21,677	\$42,830	\$35,695		\$46,005	\$3,175
<u>EQUIPMENT</u>						
REPLACEMENT EQUIPMENT	\$1,738	\$0	\$0		\$0	\$0
ADDITIONAL EQUIPMENT	\$1,533	\$0	\$0		\$0	\$0
	\$3,271	\$0	\$0		\$0	\$0
<u>PROGRAM TOTALS</u>	\$4,101,570	\$3,842,777	\$3,576,532		\$3,706,644	(\$136,133)

## 2510 - Operation and Maintenance of Plant

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
<b><u>Maintenance</u></b>				
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
<b>TOTAL MAINTENANCE</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
<b><u>Custodial</u></b>				
Supervision	1.0	1.0	1.0	0.0
Central Office	1.0	1.0	1.0	0.0
Rover/Courier	2.0	2.0	2.0	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	10.0	10.0	10.0	0.0
<b>TOTAL CUSTODIANS</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>0.0</b>
Clerical	0.5	0.5	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 2014-2015:

Reduction of part time staff .



## 2510 Operations & Plant Maintenance

2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
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### SALARIES

CUSTODIAL	\$1,850,333	\$1,909,511	\$1,639,688	\$1,914,932	\$5,421
CUSTODIAL, PART TIME	\$171,565	\$185,605	\$123,792	\$123,605	(\$62,000)
CUSTODIAL, OVERTIME	\$0	\$90,000	\$45,000	\$90,000	\$0
MAINTENANCE	\$1,058,290	\$612,885	\$905,815	\$614,692	\$1,807
MAINTENANCE, OVERTIME	\$0	\$62,311	\$31,150	\$62,311	\$0
CLERICAL	\$44,008	\$44,159	\$44,159	\$44,159	\$0
	\$3,124,196	\$2,904,471	\$2,789,604	\$2,849,699	(\$54,772)

### EMPLOYEE BENEFIT

HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0	\$0	\$0
HEALTH/LIFE OTHER	\$572,758	\$634,200	\$634,200	\$634,200	\$0
SOCIAL SECURITY	\$186,723	\$180,077	\$180,077	\$180,077	\$0
MEDICARE	\$43,935	\$42,115	\$42,115	\$41,321	(\$794)
WORKERS COMP.	\$16,881	\$19,040	\$19,040	\$22,248	\$3,208
TOWN RETIREMENT	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
	\$820,297	\$875,432	\$875,432	\$877,846	\$2,414

### PURCHASED SERVICE

PROFESSIONAL SERVICES	\$22,807	\$45,000	\$45,000	\$45,000	\$0
UTILITIES:					
WATER	\$49,351	\$49,000	\$43,076	\$43,076	(\$5,924)
SEWERAGE	\$28,002	\$32,000	\$27,941	\$27,941	(\$4,059)
GARBAGE REMOVAL	\$98,903	\$105,000	\$99,209	\$99,209	(\$5,791)
SNOW REMOVAL	\$81,214	\$38,000	\$107,000	\$85,000	\$47,000
REPAIR & MAINTENANCE SERVICE:					
EQUIPMENT	\$40,653	\$45,000	\$9,242	\$9,242	(\$35,758)
GROUNDS	\$280,743	\$122,000	\$146,787	\$255,000	\$133,000
BUILDINGS	\$252,633	\$88,000	\$47,415	\$47,415	(\$40,585)
PAINTING	\$121,975	\$90,000	\$90,000	\$90,000	\$0
HEATING/VENTILATING/PLUMBING	\$37,314	\$54,000	\$44,000	\$44,000	(\$10,000)
ELECTRICAL	\$37,049	\$36,800	\$28,645	\$36,800	\$0
OTHER SERVICES:					
EQUIPMENT RENTALS	\$4,811	\$5,500	\$5,500	\$5,500	\$0
EXTERMINATION SERVICE	\$10,176	\$12,000	\$10,488	\$12,000	\$0
BUILDING PROTECTION	\$28,195	\$25,000	\$25,000	\$25,000	\$0
OTHER REPAIRS	\$20,427	\$25,000	\$19,083	\$19,083	(\$5,917)
INSURANCE:					
GENERAL LIABILITY AND BUILDING PROTECTION INSURANCE	\$208,312	\$210,000	\$228,923	\$229,000	\$19,000
TELEPHONE	\$54,418	\$42,000	\$43,283	\$42,000	\$0
TRAVEL	\$6,902	\$5,000	\$5,000	\$5,000	\$0
	\$1,383,885	\$1,029,300	\$1,025,592	\$1,120,266	\$90,966

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SUPPLIES

## ENERGY:

ELECTRICITY	\$946,374	\$963,000	\$963,000	\$943,000	(\$20,000)
GAS	\$13,727	\$17,000	\$13,033	\$17,000	\$0
FUEL OIL	\$500,356	\$700,000	\$476,233	\$700,000	\$0
REPAIR & MAINTENANCE					
EQUIPMENT	\$20,464	\$20,000	\$20,000	\$20,000	\$0
GROUNDS	\$18,602	\$37,000	\$19,388	\$27,000	(\$10,000)
BUILDINGS	\$135,627	\$137,000	\$79,691	\$112,000	(\$25,000)
PAINTING	\$7,586	\$8,000	\$8,000	\$8,000	\$0
HEAT/VENTILATING/PLUMBING	\$64,793	\$60,000	\$32,837	\$60,000	\$0
ELECTRICAL	\$74,024	\$100,000	\$53,198	\$80,000	(\$20,000)
GASOLINE	\$51,401	\$55,000	\$55,000	\$55,000	\$0
CUSTODIAL SUPPLIES	\$175,291	\$245,000	\$169,138	\$195,000	(\$50,000)
PROF. MATERIAL/COMP. SOFT	\$12,397	\$1,300	\$5,564	\$1,300	\$0
DUES	\$720	\$1,200	\$1,200	\$1,200	\$0
	\$2,021,362	\$2,344,500	\$1,896,282	\$2,219,500	(\$125,000)

EQUIPMENT

REPLACEMENT EQUIPMENT	\$18,695	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$868	\$0	\$0	\$0	\$0
	\$19,563	\$0	\$0	\$0	\$0

PROGRAM TOTALS

\$7,369,303	\$7,153,703	\$6,586,910		\$7,067,311	(\$86,392)
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2520 - Pupil Transportation

Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<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 2014-2015:** Savings in the number of buses projected to be needed for the 13-14 year-therefore savings for the 2014-2015 year of 3 fewer buses.

## 2520 Pupil Transportation

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<u>SALARIES</u>							
TRANSPORTATION COORDINATOR	\$61,402	\$62,016	\$62,016		\$62,016	\$0	
BUS ATTENDANTS	\$264,225	\$249,000	\$249,000		\$253,980	\$4,980	
	\$325,627	\$311,016	\$311,016		\$315,996	\$4,980	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE	\$13,675	\$11,325	\$11,325		\$11,325	\$0	
SOCIAL SECURITY	\$19,761	\$19,283	\$19,283		\$19,283	\$0	
MEDICARE	\$4,622	\$4,510	\$4,510		\$4,582	\$72	
WORKERS COMP.	\$301	\$340	\$340		\$412	\$72	
TOWN RETIREMENT	\$0	\$0	\$0		\$0	\$0	
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0		\$0	\$0	
	\$38,359	\$35,458	\$35,458		\$35,602	\$144	
<u>PURCHASED SERVICES</u>							
PUPIL TRANSPORTATION:							
COMPUTER NETWORK SERVICES							
REGULAR CONTRACTED	\$2,226,195	\$2,817,249	\$2,664,249		\$2,595,769	(\$221,480)	
SPECIAL ED. CONTRACTED	\$793,243	\$785,413	\$785,413		\$785,413	\$0	
SPECIAL ED. OTHER	\$815,657	\$460,000	\$815,657		\$860,000	\$400,000	
S. E. REGIONAL TECH.	\$7,076	\$5,000	\$3,746		\$5,000	\$0	
VOCATIONAL AGRICULTURE	\$0	\$0	\$0		\$0	\$0	
MAGNET SCHOOLS	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR COORDINATOR	\$0	\$0	\$0		\$0	\$0	
BUS ATTENDANT TRAINING	\$0	\$1,000	\$1,000		\$1,000	\$0	
SOFTWARE SERVICES	\$0	\$0	\$0		\$0	\$0	
	\$3,842,171	\$4,068,662	\$4,270,065		\$4,247,182	\$178,520	
<u>SUPPLIES</u>							
FUEL FOR TRANSPORTATION VEHICLES	\$377,062	\$399,021	\$399,021		\$399,021	\$0	
OTHER SUPPLIES	\$272	\$0	\$0		\$0	\$0	
	\$377,334	\$399,021	\$399,021		\$399,021	\$0	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$221	\$0	\$0		\$0	\$0	
	\$221	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$4,583,712	\$4,814,157	\$5,015,560		\$4,997,801	\$183,644	

## 2540 - Computer Support Services

### Staffing Summary -Full-Time Equivalents (FTE)

	2013-2014		2014-2015	
	<u>Adopted</u>	<u>Actual</u>	<u>Requested</u>	<u>FTE change</u>
Director	1.0	1.0	1.0	0.0
Assistant Director	0.0	0.0	0.0	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
	10.0	10.0	10.0	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 2014-2015: No changes at this time.

## 2540 Computer Support Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
ADMIN	\$305,737	\$308,774	\$231,841		\$308,774	\$0	
COMPUTER TECHNICIAN	\$368,622	\$358,792	\$358,792		\$358,792	\$0	
HELP DESK	\$40,419	\$40,413	\$40,413		\$40,413	\$0	
	<u>\$714,778</u>	<u>\$707,979</u>	<u>\$631,046</u>		<u>\$707,979</u>	<u>\$0</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE PROFESSIONAL	\$122,442	\$45,300	\$45,300		\$33,975	(\$11,325)	
HEALTH/LIFE OTHER	\$0	\$79,275	\$79,275		\$79,275	\$0	
SOCIAL SECURITY	\$43,486	\$43,895	\$43,895		\$43,895	\$0	
MEDICARE	\$10,170	\$10,266	\$10,266		\$10,266	\$0	
WORKERS COMP.	\$3,316	\$3,740	\$3,740		\$4,120	\$380	
TOWN RETIREMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$179,414</u>	<u>\$182,475</u>	<u>\$182,475</u>		<u>\$171,530</u>	<u>(\$10,945)</u>	
<b><u>PURCHASED SERVICES</u></b>							
CONTRACTED SERVICES	\$407,278	\$8,000	\$8,000		\$8,000	\$0	
REPAIR OF EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL	\$5,367	\$0	\$0		\$0	\$0	
SOFTWARE /HARDWARE SERVICES	\$93,531	\$85,310	\$85,310		\$59,605	(\$25,705)	
SOFTWARE MAINT	\$0	\$290,964	\$226,214		\$290,964	\$0	
INFRASTRUCTURE MAINT	\$0	\$115,565	\$115,565		\$115,565	\$0	
TRAINING	\$0	\$0	\$0		\$0	\$0	
	<u>\$506,176</u>	<u>\$499,839</u>	<u>\$435,089</u>		<u>\$474,134</u>	<u>(\$25,705)</u>	
<b><u>SUPPLIES</u></b>							
COMPUTER SUPPLIES	\$62,154	\$58,000	\$58,000		\$58,000	\$0	
COMPUTER SOFTWARE	\$17,202	\$0	\$0		\$0	\$0	
GENERAL ADMINISTRATION	\$1,146	\$0	\$0		\$0	\$0	
REPAIR OF EQUIPMENT	\$1,897	\$2,500	\$2,500		\$2,500	\$0	
	<u>\$82,399</u>	<u>\$60,500</u>	<u>\$60,500</u>		<u>\$60,500</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$10,857	\$0	\$0		\$0	\$0	
	<u>\$10,857</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$1,493,624</u>	<u>\$1,450,793</u>	<u>\$1,309,110</u>		<u>\$1,414,143</u>	<u>(\$36,650)</u>	

## 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 2014-2015:**

There are no changes planned at this time.



## 2560 Health Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 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 2014-2015:

There are no changes planned at this time.

## 3710 Non-Public Services

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 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	\$101,328	\$110,000	\$110,000		\$110,854	\$854	
	\$101,328	\$110,000	\$110,000		\$110,854	\$854	
<u>SUPPLIES</u>							
FUEL FOR BUSES	\$12,631	\$20,000	\$13,000		\$20,000	\$0	
	\$12,631	\$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>	\$113,959	\$130,000	\$130,000		\$130,854	\$854	

## 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 2014-2015:

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

	2012-2013 Actual	2013-2014 Budget	Estimated Expenditures 2013-2014		2014-2015 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	\$230,675	\$228,000	\$228,000		\$228,000	\$0	
MAGNET SCHOOL	\$646,355	\$730,317	\$785,030		\$785,030	\$54,713	
OTHER SCHOOL DISTRICTS	\$0	\$0	\$0		\$0	\$0	
SPECIAL EDUCATION:							
SCHOOL SYSTEM PLACEMENTS	\$1,973,629	\$1,363,016	\$3,487,375		\$2,080,677	\$717,661	
AGENCY PLACEMENTS	\$837,889	\$1,069,947	\$526,844		\$1,069,947	\$0	
	\$3,688,548	\$3,391,280	\$5,027,249		\$4,163,654	\$772,374	
<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>	\$3,688,548	\$3,391,280	\$5,027,249		\$4,163,654	\$772,374	

# APPENDIX A

## 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.

BOARD OF EDUCATION  
2014-2015 BUDGET DETAIL

PROGRAM:	STUDENT ACTIVITIES	EST. EXPEND. 2013-2014	REQUEST 2014-2015
SPORTS PROGRAM SUPPORT:			
HIGH SCHOOL	BASEBALL	24,537	24,537
	BASKETBALL, MEN	25,969	25,969
	BASKETBALL, WOMEN	20,888	20,888
	CHEERLEADING	8,723	8,723
	X-COUNTRY, MEN	8,556	8,556
	X-COUNTRY, WOMEN	9,043	9,043
	FIELD HOCKEY	8,884	8,884
	FENCING	5,575	5,575
	FOOTBALL	49,665	49,665
	GOLF	13,375	13,375
	LACROSSE, MEN	18,266	18,266
	LACROSSE, WOMEN	16,396	16,396
	SOFTBALL, WOMEN	23,635	23,635
	SOCCER, MEN	16,331	16,331
	SOCCER, WOMEN	19,240	19,240
	SWIMMING, MEN	21,943	21,943
	SWIMMING, WOMEN	20,484	20,484
	TENNIS, MEN	8,941	8,941
	TENNIS, WOMEN	8,941	8,941
	TRACK, INDOOR	23,956	23,956
	TRACK, MEN	25,268	25,268
	TRACK, WOMEN	20,236	20,236
	VOLLEYBALL, WOMEN	19,439	19,439
	WRESTLING	16,737	16,737
	DIRECTOR OF ATHLETICS	11,600	11,600
	FACULTY MANAGER	2,524	2,524
	OTHER	8,980	8,980
HIGH SCHOOL TOTAL		458,131	458,131
MIDDLE SCHOOL	BASKETBALL, MEN	13,312	13,312
	BASKETBALL, WOMEN	13,428	13,428
	CHEERLEADING	5,255	5,255
	INTRAMURALS	6,930	6,930
	SOCCER, MEN	11,024	11,024
	SOCCER, WOMEN	12,464	12,464
	SOFTBALL, WOMEN	13,856	13,856
	TRACK, MEN	11,964	11,964
	TRACK, WOMEN	12,078	12,078
	X-COUNTRY	10,510	10,510
	ATHLETICS COORDINATORS (3)	5,040	5,040
MIDDLE SCHOOL TOTAL		115,860	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		613,443	613,443
OTHER SUPPORT			
SALARIES FOR ADVISORS TO OTHER STUDENT ACTIVITIES		84,173	84,173
HIGH SCHOOL NEWSPAPER AND AMPHORA PRINTING		5,250	5,250
CLUB EXPENSES		7,500	7,500
CLUB SUPPLIES		7,500	7,500
FITCH MIDDLE SCHOOL NEWSPAPER		700	700
FRESHMAN MENTOR PROGRAM		650	650
OTHER SUPPORT TOTAL		105,773	105,773
GRAND TOTAL		719,216	719,216



BOARD OF EDUCATION  
2014-2015 BUDGET DETAIL

STUDENT ACTIVITIES

COST ANALYSIS - HIGH SCHOOL ATHLETICS

ACTIVITY	ESTIMATED EXPENDITURE 2013-2014				REQUESTED 2014-2015				
	SALARIES	PURCHASED SERVICES	SUPPLIES	TOTAL	SALARIES	PURCHASED SERVICES	SUPPLIES	TOTAL	CHANGE
BASEBALL	13,882	6,980	3,675	24,537	13,882	6,980	3,675	24,537	0
BASKETBALL, MEN	14,322	9,222	2,425	25,969	14,322	9,222	2,425	25,969	0
BASKETBALL, WOMEN	13,738	5,054	2,096	20,888	13,738	5,054	2,096	20,888	0
CHEERLEADING	3,852	3,540	1,331	8,723	3,852	3,540	1,331	8,723	0
X-COUNTRY, MEN	3,983	3,182	1,391	8,556	3,983	3,182	1,391	8,556	0
X-COUTRY, WOMEN	3,983	3,170	1,890	9,043	3,983	3,170	1,890	9,043	0
FIELD HOCKEY	7,884		1,000	8,884	7,884		1,000	8,884	0
FENCING	2,500	1,320	1,755	5,575	2,500	1,320	1,755	5,575	0
FOOTBALL	32,625	8,990	8,050	49,665	32,625	8,990	8,050	49,665	0
GOLF	6,030	5,490	1,855	13,375	6,030	5,490	1,855	13,375	0
LACROSSE, MEN	7,966	6,900	3,400	18,266	7,966	6,900	3,400	18,266	0
LACROSSE, WOMEN	7,966	5,920	2,510	16,396	7,966	5,920	2,510	16,396	0
SOFTBALL, WOMEN	13,208	8,281	2,146	23,635	13,208	8,281	2,146	23,635	0
SOCCER, MEN	11,141	4,190	1,000	16,331	11,141	4,190	1,000	16,331	0
SOCCER, WOMEN	7,994	9,030	2,216	19,240	7,994	9,030	2,216	19,240	0
SWIMMING, MEN	8,193	11,615	2,135	21,943	8,193	11,615	2,135	21,943	0
SWIMMING, WOMEN	8,193	10,156	2,135	20,484	8,193	10,156	2,135	20,484	0
TENNIS, MEN	3,641	3,270	2,030	8,941	3,641	3,270	2,030	8,941	0
TENNIS, WOMEN	3,641	3,270	2,030	8,941	3,641	3,270	2,030	8,941	0
TRACK, INDOOR	11,606	9,470	2,880	23,956	11,606	9,470	2,880	23,956	0
TRACK, MEN	14,692	8,051	2,525	25,268	14,692	8,051	2,525	25,268	0
TRACK, WOMEN	13,124	5,011	2,101	20,236	13,124	5,011	2,101	20,236	0
VOLLEYBALL, WOMEN	9,579	7,300	2,560	19,439	9,579	7,300	2,560	19,439	0
WRESTLING	8,442	6,330	1,965	16,737	8,442	6,330	1,965	16,737	0
<b>ALL SPORTS</b>									
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	1,800	8,980		7,180	1,800	8,980	0
<b>HIGHSCHOOL TOTALS</b>	<b>246,309</b>	<b>152,922</b>	<b>58,900</b>	<b>458,131</b>	<b>246,309</b>	<b>152,922</b>	<b>58,900</b>	<b>458,131</b>	<b>0</b>

ACTIVITY	ESTIMATED EXPENDITURE 2013-2014				REQUESTED 2014-2015				
	SALARIES	PURCHASED SERVICES	SUPPLIES	TOTAL	SALARIES	PURCHASED SERVICES	SUPPLIES	TOTAL	CHANGE
BASKETBALL, MEN	8,740	3,267	1,305	13,312	8,740	3,267	1,305	13,312	0
BASKETBALL, WOMEN	8,740	3,168	1,520	13,428	8,740	3,168	1,520	13,428	0
CHEERLEADING	4,180	50	1,025	5,255	4,180	50	1,025	5,255	0
INTRAMURALS	6,930			6,930	6,930			6,930	0
SOCCER, MEN	6,410	3,690	924	11,024	6,410	3,690	924	11,024	0
SOCCER, WOMEN	6,410	3,750	2,304	12,464	6,410	3,750	2,304	12,464	0
SOFTBALL, WOMEN	7,400	4,077	2,379	13,856	7,400	4,077	2,379	13,856	0
TRACK, MEN	7,400	3,079	1,485	11,964	7,400	3,079	1,485	11,964	0
TRACK, WOMEN	7,400	3,079	1,599	12,078	7,400	3,079	1,599	12,078	0
X-COUNTRY	6,210	3,140	1,160	10,510	6,210	3,140	1,160	10,510	0
ALL SPORTS									
3 COORDINATORS	5,040			5,040	5,040			5,040	0
MIDDLE SCHOOL TOTALS	74,860	27,300	13,700	115,860	74,860	27,300	13,700	115,860	0

HIGH SCHOOL TOTALS	246,309	152,922	58,900	458,131	246,309	152,922	58,900	458,131	0
MIDDLE SCHOOL TOTALS	74,860	27,300	13,700	115,860	74,860	27,300	13,700	115,860	0
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	321,169	219,675	72,600	613,443	321,169	219,675	72,600	613,443	0

			2013-2014	2014-2015	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
			2013-2014	2014-2015	CHANGE	
OTHER PURCHASED SERVICES:	PRINTING COST FOR HIGH SCHOOL		5,250	5,250	0	
	NEWSPAPER AND AMPHORA		0	0	0	
	CLUB EXPENSE		7,500	7,500	0	
	CLUB SUPPLIES		7,500	7,500	0	
	PRINTING COST FOR STUDENT		700	700	0	
	NEWSPAPER		0	0	0	
	FRESHMAN MENTOR PROGRAM		650	650	0	
	TOTAL		21,600	21,600	0	

Total

0

BOARD OF EDUCATION  
2014-2015 BUDGET DETAIL

CLUB ADVISOR STIPEND DETAIL

	NUMBER OF ADVISORS	2013-2014 STIPEND	2014-2015 STIPEND	2013-2014 BUDGET	2014-2015 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