

SHARON EDUCATION APPROVED SPENDING PLAN

May 10, 2019

2019-2020

Sharon Board of Education

Doug Cahill, Chairperson

Brian Kenny

Debbie Rathbun

Anne Vance

Plamen Petkov

Mandy Thompson

Kitty Visconti

Dr. Pam Vogel, Superintendent of Schools

Dr. Karen J. Manning, Principal

The mission of Sharon Center School is to engage students in academic pursuits that result in the highest level of achievement and in the motivation for life-long learning.

Our students will grow in a safe and secure school community where we promote the individuality and unique talents of each student and the importance of responsibility, integrity, and teamwork.

Line	Number	Account Description	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	Amount	Percentage
			Actual	Actual	Budget	Estimated	Proposed		
	SERIES 100	SALARIES							
1)	111-1101	Teachers	\$1,482,179	\$1,530,049	\$1,465,330	\$1,441,913	\$1,476,085	\$10,755	0.73%
2)	111-1102	Remedial Instruction	\$67,326	\$54,540	\$73,649	\$57,060	\$75,346	\$1,697	2.30%
3)	111-1103	Interscholastic Sport Coaches, Referees	\$12,922	\$11,423	\$15,216	\$15,216	\$15,386	\$170	1.12%
4)	111-1104	Extra Pay for Extra Duty	\$26,526	\$24,226	\$42,840	\$42,840	\$43,221	\$381	0.89%
5)	111-1105	Title One	\$18,729	\$31,830	\$0	\$0	\$0	\$0	0.00%
6)	111-1106	Special Programs	\$8,308	\$6,048	\$6,961	\$6,961	\$6,961	\$0	0.00%
7)	111-2410	Principal	\$121,162	\$124,797	\$133,692	\$133,692	\$137,703	\$4,011	3.00%
8)	120-1101	Substitutes	<u>\$21,887</u>	<u>\$37,545</u>	<u>\$35,100</u>	<u>\$35,100</u>	<u>\$38,500</u>	<u>\$3,400</u>	9.69%
	Subtotal:	Certified Staff	\$1,759,039	\$1,820,458	\$1,772,788	\$1,732,782	\$1,793,202	\$20,414	1.15%
9)	112-2112	Teacher Assistants	\$74,816	\$75,782	\$79,762	\$79,762	\$77,887	-\$1,875	-2.35%
10)	112-2114	Computer Technologist	\$46,582	\$49,860	\$53,163	\$53,163	\$54,758	\$1,595	3.00%
11)	112-2134	School Nurse, R.N.	\$47,991	\$48,490	\$50,425	\$50,425	\$51,938	\$1,513	3.00%
12)	112-2312	Board Clerk	\$41,670	\$44,819	\$45,523	\$45,523	\$46,889	\$1,366	3.00%
13)	112-2411	Secretaries	\$96,921	\$99,377	\$102,509	\$103,509	\$105,584	\$3,075	3.00%
14)	112-2413	Substitute Stipend	\$4,101	\$4,224	\$4,393	\$4,393	\$4,525	\$132	3.00%
15)	112-2610	Head Custodian/Assistant Custodians	\$170,256	\$168,604	\$174,929	\$174,929	\$180,177	\$5,248	3.00%
16)	113-2610	Custodial Overtime	\$7,190	\$8,143	\$6,986	\$10,000	\$6,986	\$0	0.00%
17)	120-2111	Teacher Assistant Substitutes	\$1,350	\$2,900	\$2,000	\$7,500	\$2,000	\$0	0.00%
18)	120-2134	School Nurse Substitutes	\$2,258	\$2,231	\$2,000	\$2,000	\$2,000	\$0	0.00%
19)	120-2410	Office Substitutes	\$262	\$323	\$1,000	\$1,000	\$1,000	\$0	0.00%
20)	120-2620	Custodial Substitutes	<u>\$5,760</u>	<u>\$8,055</u>	<u>\$6,130</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$1,870</u>	30.51%
	Subtotal:	Classified Staff	\$499,157	\$512,808	\$528,820	\$540,204	\$541,743	\$12,923	2.44%
	TOTAL 100 SERIES		\$2,258,196	\$2,333,266	\$2,301,608	\$2,272,986	\$2,334,945	\$33,337	1.45%

Line	Number	Account Description	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020		
			Actual	Actual	Budget	Estimated	Proposed	Amount	Percentage
<u>SERIES 200 BENEFITS</u>									
21)	210-1101	Health/Dental Insurance	\$554,740	\$586,888	\$641,963	\$641,963	\$690,005	\$48,042	7.48%
22)	220-2100	Social Security/Medicare	\$67,619	\$71,135	\$73,852	\$73,852	\$76,792	\$2,940	3.98%
23)	230-2100	Pension Plan, Classified	\$36,463	\$36,595	\$38,656	\$36,734	\$39,816	\$1,160	3.00%
24)	231-2410	Annuity - Principal Reimbursement Graduate	\$2,423	\$2,496	\$2,674	\$2,674	\$3,443	\$769	28.75%
25)	240-1101	Credits	\$3,597	\$0	\$1,800	\$0	\$1,800	\$0	0.00%
26)	250-2310	Unemployment Compensation	\$0	\$3	\$1,000	\$0	\$1,000	\$0	0.00%
27)	260-2310	Workers Compensation	\$14,210	\$14,459	\$14,877	\$13,824	\$15,239	\$362	2.43%
28)	270-1100	Life Insurance	<u>\$4,654</u>	<u>\$5,025</u>	<u>\$4,453</u>	<u>\$4,453</u>	<u>\$4,589</u>	<u>\$136</u>	3.05%
TOTAL 200 SERIES			\$683,706	\$716,601	\$779,275	\$773,500	\$832,684	\$53,409	6.85%

Line	Number	Account Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated	2019-2020 Proposed	Amount	Percentage
<u>SERIES</u>									
<u>300</u>									
PURCHASED SERVICES									
29)	310-2310	Board of Education Inservice	\$583	\$510	\$100	\$100	\$100	\$0	0.00%
30)	321-1001	Assemblies & Student Activities	\$13,947	\$16,740	\$18,227	\$18,227	\$16,626	-\$1,601	-8.78%
32)	321-2225	Licenses In-service/Curriculum Dev., Staff	\$0	\$0	\$0	\$0	\$13,660	\$13,660	100.00%
33)	322-2213	Training	\$10,875	\$9,549	\$11,425	\$11,425	\$11,425	\$0	0.00%
34)	322-2823	Public Relations	\$969	\$888	\$600	\$600	\$800	\$200	33.33%
35)	330-2132	School Physicians	\$600	\$600	\$600	\$600	\$600	\$0	0.00%
36)	330-2311	Legal & Negotiation Fees, Contracts Audit ED 001 Report , Cafeteria,all	\$1,627	\$8,161	\$1,500	\$4,000	\$15,000	\$13,500	900.00%
36)	330-2516	audits	\$4,000	\$3,500	\$5,000	\$4,000	\$5,000	\$0	0.00%
37)	340-2210	Technology Support Services	<u>\$23,508</u>	<u>\$22,600</u>	<u>\$18,400</u>	<u>\$18,400</u>	<u>\$18,400</u>	<u>\$0</u>	0.00%
TOTAL 300 SERIES			\$56,109	\$62,548	\$55,852	\$57,352	\$81,611	\$25,759	46.12%
<u>SERIES</u>									
<u>400</u>									
38)	411-2620	Water and Sewage	\$7,400	\$7,630	\$8,480	\$7,598	\$8,480	\$0	0.00%
39)	420-2600	Cleaning Services	\$1,350	\$2,226	\$2,500	\$2,500	\$2,500	\$0	0.00%
40)	421-2620	Refuse Removal - Recycling	\$6,057	\$5,026	\$5,826	\$5,826	\$5,826	\$0	0.00%
41)	424-2620	Upkeep of Grounds/Building	\$29,192	\$33,969	\$27,500	\$33,595	\$27,500	\$0	0.00%
42)	430-2000	Service Office, A.V., Music Equip.	\$5,658	\$6,714	\$7,867	\$7,867	\$7,867	\$0	0.00%
43)	430-2600	Building Repairs	\$213,442	\$75,012	\$65,919	\$70,919	\$171,892	\$105,973	160.76%
44)	430-2610	Emergency	\$10,668	\$26,632	\$10,000	\$10,000	\$10,000	\$0	0.00%
45)	430-2621	Scheduled Painting Asbestos Removal/Mgmt.	\$19,138	\$13,158	\$10,000	\$10,000	\$15,000	\$5,000	50.00%
46)	430-2622	Plan/Testing	<u>\$475</u>	<u>\$800</u>	<u>\$500</u>	<u>\$560</u>	<u>\$560</u>	<u>\$60</u>	12.00%
TOTAL 400 SERIES			\$293,380	\$171,167	\$138,592	\$148,865	\$249,625	\$111,033	80.12%

Line	Number	Account Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated	2019-2020 Proposed	Amount	Percentage
<u>SERIES</u>									
<u>500</u>									
47)	510-2700	All-Star Bus Contract	\$274,050	\$280,350	\$286,650	\$229,320	\$235,267	-\$51,383	-17.93%
48)	510-2790	School Class Trips & Sports	\$13,676	\$16,102	\$19,345	\$19,345	\$19,925	\$580	3.00%
49)	520-2620	Multi-peril Insurance	\$47,387	\$38,210	\$39,356	\$34,640	\$35,679	-\$3,677	-9.34%
50)	521-2620	Student Athletic Insurance	\$361	\$363	\$375	\$405	\$400	\$25	6.67%
51)	530-2410	Postage	\$1,651	\$505	\$2,500	\$2,500	\$2,500	\$0	0.00%
52)	531-2410	Telephone	\$9,845	\$8,804	\$10,821	\$10,821	\$10,821	\$0	0.00%
53)	540-2310	Advertising - Help Wanted,Bids,Bd of Ed.	\$0	\$260	\$585	\$585	\$585	\$0	0.00%
54)	550-2540	Printing-Graduation prog.,diplomas etc.	\$410	\$1,124	\$700	\$1,750	\$1,000	\$300	42.86%
55)	560-1401	Summer School-Remedial	\$3,656	\$8,460	\$3,766	\$396	\$3,766	\$0	0.00%
		Staff Travel, Prof. Memb. & Conf.-All							
56)	580-1101	Staff	\$5,032	\$6,777	\$7,500	\$4,984	\$7,500	\$0	0.00%
57)	590-2540	Technology	<u>\$39,972</u>	<u>\$52,544</u>	<u>\$43,762</u>	<u>\$43,762</u>	<u>\$43,762</u>	<u>\$0</u>	0.00%
<i>TOTAL 500 SERIES</i>			\$396,040	\$413,499	\$415,360	\$348,508	\$361,205	-\$54,155	-13.04%
<i>TOTAL - PURCHASED SERVICES</i>			\$745,529	\$647,214	\$609,804	\$554,725	\$692,441	\$82,637	13.55%
<u>SERIES</u>									
<u>600</u>									
SUPPLIES									
58)	610-1101	Classroom Supplies	\$29,051	\$20,427	\$29,400	\$29,400	\$29,400	\$0	0.00%
59)	610-1102	Art Supplies	\$2,801	\$2,908	\$3,150	\$3,150	\$3,150	\$0	0.00%
60)	610-1103	Music Supplies	\$2,881	\$2,901	\$3,150	\$3,150	\$3,150	\$0	0.00%
61)	610-1104	Physical Education Supplies	\$6,017	\$7,991	\$5,775	\$5,775	\$5,775	\$0	0.00%
62)	610-1105	Test Materials: Diagnostic Achievement	\$636	\$1,086	\$800	\$800	\$800	\$0	0.00%
63)	610-1106	Consumable Workbooks	\$5,970	\$5,600	\$7,028	\$5,000	\$5,000	-\$2,028	-28.86%
64)	610-2134	Medical Supplies	\$1,485	\$885	\$2,000	\$2,000	\$2,000	\$0	0.00%
65)	610-2223	Audio Visual Materials	\$1,390	\$1,821	\$2,500	\$500	\$2,500	\$0	0.00%
66)	610-2224	Computer Software/Internet Subscriptions	\$25,652	\$29,040	\$33,385	\$33,785	\$34,000	\$615	1.84%
67)	610-2410	Office Supplies	\$11,214	\$9,175	\$8,250	\$8,495	\$8,250	\$0	0.00%
69)	611-1101	PBIS Supplies	\$230	\$176	\$500	\$500	\$500	\$0	0.00%
69)	612-2410	Graduation Supplies & Awards	\$2,466	\$2,040	\$2,500	\$2,500	\$2,500	\$0	0.00%
70)	613-2620	Custodial Supplies	\$25,135	\$23,251	\$29,317	\$29,317	\$30,917	\$1,600	5.46%

71)	613-2621	Building Maintenance	\$32,013	\$39,908	\$33,284	\$33,284	\$34,283	\$999	3.00%
72)	622-2620	Electricity	\$66,906	\$71,867	\$70,339	\$70,339	\$70,339	\$0	0.00%
73)	624-2620	Heating Fuel	\$31,283	\$31,602	\$36,000	\$43,039	\$31,620	-\$4,380	-12.17%
74)	624-2621	Diesel Fuel	\$24,275	\$24,638	\$27,000	\$27,714	\$23,386	-\$3,614	-13.39%
75)	640-1101	Textbooks	\$14,939	\$8,936	\$19,000	\$10,000	\$13,000	-\$6,000	-31.58%
76)	640-2222	Library Books	\$11,709	\$8,411	\$8,440	\$4,000	\$8,440	\$0	0.00%
77)	641-2222	Library: Supplies/Periodicals/Newspapers	<u>\$6,372</u>	<u>\$7,137</u>	<u>\$6,400</u>	<u>\$2,000</u>	<u>\$4,500</u>	<u>-\$1,900</u>	-29.69%
TOTAL 600 SERIES			\$302,425	\$299,800	\$328,218	\$314,748	\$313,510	-\$14,708	-4.48%

Line	Number	Account Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated	2019-2020 Proposed	Amount	Percentage
<u>SERIES 700 PROPERTY</u>									
78)	730-1101	Equipment, Instructional	\$7,783	\$11,540	\$3,965	\$3,965	\$2,800	-\$1,165	-29.38%
79)	730-2520	Equipment, Non-instructional	<u>\$71,884</u>	<u>\$19,565</u>	<u>\$3,000</u>	<u>\$4,000</u>	<u>\$3,366</u>	<u>\$366</u>	12.20%
TOTAL 700 SERIES			\$79,667	\$31,105	\$6,965	\$7,965	\$6,166	-\$799	-11.47%
<u>SERIES 800 DUES AND FEES</u>									
80)	810-2310	Dues and Fees	<u>\$759</u>	<u>\$225</u>	<u>\$852</u>	<u>\$3,636</u>	<u>\$4,238</u>	\$3,386	397.42%
TOTAL 800 SERIES			\$759	\$225	\$852	\$3,636	\$4,238	\$3,386	397.42%
<u>SERIES 900 CAPITAL EXPENSES</u>									
81)	930-3100	Transfer Cafeteria	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
82)	930-2600	Capital Expense	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$207,750</u>	<u>\$207,750</u>	<u>\$50,000</u>	<u>-\$157,750</u>	-75.93%
TOTAL 900 SERIES			\$76,000	\$75,000	\$232,750	\$232,750	\$75,000	-\$157,750	-67.78%
TOTAL SHARON BOARD OF ED.			\$4,146,282	\$4,103,211	\$4,259,472	\$4,160,310	\$4,258,983	-\$488	-0.01%

Line	Number	Account Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated	2019-2020 Proposed	Amount	Percentage
83)	560-5201	High School Tuition	\$1,836,201	\$1,755,958	\$1,703,148	\$1,703,148	\$1,641,272	-\$61,876	-3.63%
84)	560-5202	Pupil Services	\$666,535	\$641,053	\$615,374	\$615,374	\$525,475	-\$89,899	-14.61%
85)	560-5203	Administrative Services	<u>\$124,836</u>	<u>\$134,254</u>	<u>\$125,597</u>	<u>\$125,597</u>	<u>\$130,247</u>	<u>\$4,650</u>	3.70%
		TOTAL REGIONAL EDUCATION BUDGET	\$2,627,572	\$2,531,265	\$2,444,119	\$2,444,119	\$2,296,994	-\$147,125	-6.02%
		TOTAL SHARON BOARD OF EDUCATION	<u>\$4,146,282</u>	<u>\$4,103,211</u>	<u>\$4,259,472</u>	<u>\$4,160,310</u>	<u>\$4,258,983</u>	<u>-\$488</u>	-0.01%
		GROSS TOTAL COST	\$6,773,854	\$6,634,476	\$6,703,591	\$6,604,429	\$6,555,977	-\$147,613	-2.20%
		GRANTS RECEIVED/ESTIMATED							
		ECS	\$139,800	\$9,960	\$9,960	\$10,644	\$9,960	\$0	0.00%
		Transportation	<u>\$287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%
		NET TOTAL	\$6,633,767	\$6,624,516	\$6,693,631	\$6,593,785	\$6,546,017	-\$147,613	-2.21%

Non-recurring account has \$327,997.63 as of January 11, 2019