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| **01** | **GENERAL FUND** | **REGION 9 20XX-XX BUDGET PROPOSAL** | 14-Feb-20XX |
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1. **JOEL BARLOW**

**1100General Instruction**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **111 Salary-Certified** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Based on an in-house survey, allocation for possible additional certified degree changes during the | | | | $43,282.00 | $0.00 | $0.00 | $43,282.00 |
| 2019-2020 school year |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Certified staff salaries, which includes teachers who had attained higher degrees/salaries during 2018- | | | | $6,248,836.00 | $0.00 | $0.00 | $6,248,836.00 |
| 2019 |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Media Specialist (position eliminated for 2017-18: replacement deferred) | | |  | $0.00 | $0.00 | $0.00 | $0.00 |
|  |  |  |  |  |  |  |  |
| Open Choice offset |  |  |  | ($15,000.00) | $0.00 | $0.00 | ($15,000.00) |
|  | | |  |  |  |  |  |
| Tuition income received for non resident teachers children | | |  | ($20,553.00) | $0.00 | $0.00 | ($20,553.00) |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$6,806,466.00** | **Adjusted Prior Year Budget:** | **$6,800,966.00** | **$6,256,565.00** | **$0.00** | **$0.00** | **$6,256,565.00** |
| **112 Salary-Noncertified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Salaries for support staff |  |  |  | $136,598.00 | $0.00 | $0.00 | $136,598.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$488,861.00** | **Adjusted Prior Year Budget:** | **$488,861.00** | **$136,598.00** | **$0.00** | **$0.00** | **$136,598.00** |

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| **01** | **GENERAL FUND** | **REGION 9 20XX-XX BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1100General Instruction**

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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **114 Oth Pymts-Certified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| After School Detention |  |  |  | $2,736.00 | $0.00 | $0.00 | $2,736.00 |
|  |  |  |  |  |  |  |  |
| Graduation Coordinators (2) |  |  |  | $852.00 | $0.00 | $0.00 | $852.00 |
|  | |  |  |  |  |  |  |
| Longevity payments for certified staff | |  |  | $37,000.00 | $0.00 | $0.00 | $37,000.00 |
|  |  |  |  |  |  |  |  |
| Peer Practice Coaches (3) |  |  |  | $4,836.00 | $0.00 | $0.00 | $4,836.00 |
|  | | |  |  |  |  |  |
| Per contract, payment to teacher based on notification date of intent to retire | | |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  | | |  |  |  |  |  |
| Per contract: Annual National Teachers' Certification bonus payment to three teachers | | |  | $9,000.00 | $0.00 | $0.00 | $9,000.00 |
|  | | | |  |  |  |  |
| Per contract: Stipend incentives ($250 each) awarded to individuals who participate, from beginning to | | | | $750.00 | $0.00 | $0.00 | $750.00 |
| conclusion, on a State Dept. of Education Curriculum Committee | | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Psychologist, 1 extra summer day |  |  |  | $0.00 | $0.00 | $415.00 | $415.00 |
|  |  |  |  |  |  |  |  |
| Psychologist, 7 summer days |  |  |  | $2,905.00 | $0.00 | $0.00 | $2,905.00 |
|  | |  |  |  |  |  |  |
| Saturday suspension program facilitation | |  |  | $3,250.00 | $0.00 | $0.00 | $3,250.00 |
|  | |  |  |  |  |  |  |
| Social Worker, 2 extra summer days | |  |  | $0.00 | $0.00 | $1,266.00 | $1,266.00 |
|  |  |  |  |  |  |  |  |
| Social Worker, 6 summer days |  |  |  | $3,799.00 | $0.00 | $0.00 | $3,799.00 |
|  | | |  |  |  |  |  |
| Stipend for Director of Independent Study and Online Learning | | |  | $1,760.00 | $0.00 | $0.00 | $1,760.00 |
|  | | |  |  |  |  |  |
| Stipend for Director of Learning Resources and Information Technology | | |  | $11,176.00 | $0.00 | $0.00 | $11,176.00 |
|  | | |  |  |  |  |  |
| Stipend for TEAM Coordinating Committee (three teachers) | | |  | $1,896.00 | $0.00 | $0.00 | $1,896.00 |
|  | |  |  |  |  |  |  |
| Stipends for 7 Instructional Leaders | |  |  | $51,733.00 | $0.00 | $0.00 | $51,733.00 |
|  |  |  |  |  |  |  |  |
| Stipends for TEAM mentors |  |  |  | $2,684.00 | $0.00 | $0.00 | $2,684.00 |
|  | |  |  |  |  |  |  |
| Stipends for two department chairs | |  |  | $26,444.00 | $0.00 | $0.00 | $26,444.00 |
|  | | |  |  |  |  |  |
| Summer work for 7 Instructional Leaders @ 2 days each | | |  | $8,927.00 | $0.00 | $0.00 | $8,927.00 |
|  | | |  |  |  |  |  |
| Summer work for Director of Learning Resources and Information Technology, 13 days | | |  | $9,059.00 | $0.00 | $0.00 | $9,059.00 |
|  | |  |  |  |  |  |  |
| Summer work for Humanities Chairman, 13 days | |  |  | $9,062.00 | $0.00 | $0.00 | $9,062.00 |
|  | | |  |  |  |  |  |
| Summer work for Science, Math, Business & Technology Chairman, 13 days | | |  | $9,062.00 | $0.00 | $0.00 | $9,062.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$225,368.00** | **Adjusted Prior Year Budget:** | **$225,368.00** | **$200,931.00** | **$0.00** | **$1,681.00** | **$202,612.00** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Eight summer days for the secretary to two department chairs: Humanities/Integrated Language Arts | | | | $1,792.00 | $0.00 | $0.00 | $1,792.00 |
| departments; Science, Technology, Engineering, Math and Business departments | | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Longevity payments |  |  |  | $800.00 | $0.00 | $0.00 | $800.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$4,549.00** **Adjusted Prior Year Budget:** **$4,549.00** **$2,592.00** **$0.00** **$0.00** **$2,592.00**

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| **01** | **GENERAL FUND** | **REGION 9 20XX-XX BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1100General Instruction**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **118 Over/Double Time-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Coordination of substitutes |  |  |  | $7,500.00 | $0.00 | $0.00 | $7,500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$7,500.00** | **Adjusted Prior Year Budget:** | **$7,500.00** | **$7,500.00** | **$0.00** | **$0.00** | **$7,500.00** |
| **121 Substitutes-Cert** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Substitutes for certified staff and long-term substitute costs; includes additional $15/day for substitutes | | | | $90,000.00 | $0.00 | $0.00 | $90,000.00 |
| with 5 or more years of service to Joel Barlow | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$90,000.00** | **Adjusted Prior Year Budget:** | **$90,000.00** | **$90,000.00** | **$0.00** | **$0.00** | **$90,000.00** |
| **122 Substitutes-Noncert** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| In order to ensure delivery of services to the school - temporary replacements for support staff absent | | | | $3,500.00 | $0.00 | $0.00 | $3,500.00 |
| from regular assignment for an extended period | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,500.00** | **Adjusted Prior Year Budget:** | **$3,500.00** | **$3,500.00** | **$0.00** | **$0.00** | **$3,500.00** |
| **211 Life Insurance-Cert** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Life insurance for all certified and non-certified employees is listed only under this account, #1100-211 | | | | $24,979.00 | $0.00 | $0.00 | $24,979.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$24,979.00** | **Adjusted Prior Year Budget:** | **$24,979.00** | **$24,979.00** | **$0.00** | **$0.00** | **$24,979.00** |
| **221 SS/Med-Certified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Certified staff (#111 and 114) |  |  |  | $94,174.00 | $0.00 | $0.00 | $94,174.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$103,354.00** | **Adjusted Prior Year Budget:** | **$103,354.00** | **$94,174.00** | **$0.00** | **$0.00** | **$94,174.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| FICA/Medicare for non-certified staff (#112, 115, 118, and 122) | | |  | $11,490.00 | $0.00 | $0.00 | $11,490.00 |
|  | |  |  |  |  |  |  |
| FICA/Medicare for substitutes for teachers (#121) | |  |  | $6,885.00 | $0.00 | $0.00 | $6,885.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$51,281.00** | **Adjusted Prior Year Budget:** | **$51,281.00** | **$18,375.00** | **$0.00** | **$0.00** | **$18,375.00** |
| **235 Pension Pymt-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Defined Benefit Pension Plan Contribution | |  |  | $200,877.00 | $0.00 | $0.00 | $200,877.00 |
|  | |  |  |  |  |  |  |
| Defined Contribution Pension Plan Contribution | |  |  | $28,000.00 | $0.00 | $0.00 | $28,000.00 |
|  |  |  |  |  |  |  |  |
| Pension plan fees |  |  |  | $37,650.00 | $0.00 | $0.00 | $37,650.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$241,639.00** **Adjusted Prior Year Budget:** **$241,639.00** **$266,527.00** **$0.00** **$0.00** **$266,527.00**

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1100General Instruction**

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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **240 Tuition Reimbursement** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Tuition reimbursement based on response to in-house survey of teachers | | |  | $30,000.00 | $0.00 | $0.00 | $30,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$37,500.00** | **Adjusted Prior Year Budget:** | **$37,500.00** | **$30,000.00** | **$0.00** | **$0.00** | **$30,000.00** |
| **251 Unemployment Compensation** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Unemployment compensation (previously listed in 2410-251) | | |  | $10,745.00 | $0.00 | $0.00 | $10,745.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$0.00** | **Adjusted Prior Year Budget:** | **$3,000.00** | **$10,745.00** | **$0.00** | **$0.00** | **$10,745.00** |
| **270 Medical Ins-Certified** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance costs for certified staff | |  |  | $1,106,216.00 | $0.00 | $0.00 | $1,106,216.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,161,258.00** | **Adjusted Prior Year Budget:** | **$1,161,258.00** | **$1,106,216.00** | **$0.00** | **$0.00** | **$1,106,216.00** |
| **271 Medical Ins-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance for non-certified staff | |  |  | $75,868.00 | $0.00 | $0.00 | $75,868.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$263,613.00** | **Adjusted Prior Year Budget:** | **$263,613.00** | **$75,868.00** | **$0.00** | **$0.00** | **$75,868.00** |
| **320 Prof/Tech-Education** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Powerschool professional development | |  |  | $4,950.00 | $0.00 | $0.00 | $4,950.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$4,950.00** | **Adjusted Prior Year Budget:** | **$4,950.00** | **$4,950.00** | **$0.00** | **$0.00** | **$4,950.00** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Actuarial fee for OPEB calculation (Other Post Employment Benefit) | | |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  | |  |  |  |  |  |  |
| Community Assets Network Support | |  |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  |  |  |  |  |  |  |  |
| Fee for destruction of records |  |  |  | $450.00 | $0.00 | $0.00 | $450.00 |
|  |  |  |  |  |  |  |  |
| T.E.A.M. Dashboard |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$7,400.00** | **Adjusted Prior Year Budget:** | **$10,400.00** | **$6,250.00** | **$0.00** | **$0.00** | **$6,250.00** |
| **430 Maint Contracts** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Powerschool Enterprise Management Service | |  |  | $973.00 | $0.00 | $0.00 | $973.00 |
|  | |  |  |  |  |  |  |
| Powerschool SIS SSL Certificate/SIS Hosting | |  |  | $3,725.00 | $0.00 | $0.00 | $3,725.00 |
|  | |  |  |  |  |  |  |
| Powerschool Subscription/Maintenance Fee | |  |  | $5,326.00 | $0.00 | $0.00 | $5,326.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$10,677.00** **Adjusted Prior Year Budget:** **$10,677.00** **$10,024.00** **$0.00** **$0.00** **$10,024.00**

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1100General Instruction**

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| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **442 Rentals/Lease** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Xerox Maintenance Lease |  |  |  | $61,200.00 | $0.00 | $0.00 | $61,200.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$61,206.00** | **Adjusted Prior Year Budget:** | **$61,206.00** | **$61,200.00** | **$0.00** | **$0.00** | **$61,200.00** |
| **561 Tuition-Another LEA** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Regional internship program fees and related costs for participation | | |  | $6,000.00 | $0.00 | $0.00 | $6,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$6,000.00** | **Adjusted Prior Year Budget:** | **$6,000.00** | **$6,000.00** | **$0.00** | **$0.00** | **$6,000.00** |
| **590 Standardized Testing** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | PowerSchool Performance Matters Assessment & Analytics | | |  | $0.00 | $0.00 | $9,150.00 | $9,150.00 |
|  |  |  |  |  |  |  |  |  |
|  | PSAT gr. 9 |  |  |  | $2,300.00 | $0.00 | $0.00 | $2,300.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,300.00** | **Adjusted Prior Year Budget:** | **$2,300.00** | **$2,300.00** | **$0.00** | **$9,150.00** | **$11,450.00** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Copier paper for entire school; instructional supplies including: exam books, supplies in general use | | | | $15,000.00 | $0.00 | $0.00 | $15,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$15,500.00** | **Adjusted Prior Year Budget:** | **$15,500.00** | **$15,000.00** | **$0.00** | **$0.00** | **$15,000.00** |
| **613 Noninstr Supplies** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Copier supplies not covered by contract (such as staples) for all 5 copiers | | |  | $2,600.00 | $0.00 | $0.00 | $2,600.00 |
|  |  | | |  |  |  |  |  |
|  | Data Processing Office: Data office supplies, including printer cartridges | | |  | $2,525.00 | $0.00 | $0.00 | $2,525.00 |
|  |  | | | |  |  |  |  |
|  | Supplies for staff development programs; expenses related to meetings and evening functions | | | | $1,112.00 | $0.00 | $0.00 | $1,112.00 |
|  |  |  |  |  |  |  |  |  |
|  | Supplies for TEAM program |  |  |  | $200.00 | $0.00 | $0.00 | $200.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$7,687.00** | **Adjusted Prior Year Budget:** | **$7,687.00** | **$6,437.00** | **$0.00** | **$0.00** | **$6,437.00** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Dynacal school-wide calendar |  |  |  | $600.00 | $0.00 | $0.00 | $600.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$600.00** | **$0.00** | **$0.00** | **$600.00** |
| **1100** | **General Instruction** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$9,625,588.00** | **Adjusted Prior Year Budget:** | **$9,626,088.00** | **$8,437,331.00** | **$0.00** | **$10,831.00** | **$8,448,162.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**1114Humanities**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Curriculum Work: AP, Curriculum Standards, Curriculum Review | | |  | $6,480.00 | $0.00 | $0.00 | $6,480.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$6,840.00** | **Adjusted Prior Year Budget:** | **$6,840.00** | **$6,480.00** | **$0.00** | **$0.00** | **$6,480.00** |
| **221 SS/Med-Certified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Medicare based on #116 |  |  |  | $94.00 | $0.00 | $0.00 | $94.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$121.00** | **Adjusted Prior Year Budget:** | **$121.00** | **$94.00** | **$0.00** | **$0.00** | **$94.00** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Accompaniest for concerts |  |  |  | $800.00 | $0.00 | $0.00 | $800.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$800.00** | **$0.00** | **$0.00** | **$800.00** |
| **431 Cleaning & Repair Svcs** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Maintenance and repair of art equipment and musical instruments | | |  | $2,570.00 | $0.00 | $0.00 | $2,570.00 |
|  |  |  |  |  |  |  |  |
| Tuning and repair of 5 pianos |  |  |  | $2,900.00 | $0.00 | $0.00 | $2,900.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$5,470.00** | **Adjusted Prior Year Budget:** | **$5,470.00** | **$5,470.00** | **$0.00** | **$0.00** | **$5,470.00** |
| **510 Student Transportation** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Music curriculum based All-State Festival for band, chorus, and orchestra; music festivals; community | | | | $1,100.00 | $0.00 | $0.00 | $1,100.00 |
| performances |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,100.00** | **Adjusted Prior Year Budget:** | **$1,100.00** | **$1,100.00** | **$0.00** | **$0.00** | **$1,100.00** |
| **580 Conferences & Travel** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Advanced Placement Humanities |  |  |  | $1,350.00 | $0.00 | $0.00 | $1,350.00 |
|  | | | |  |  |  |  |
| National, Regional, Local Conferences for English, Social Studies, World Language, Music and Art | | | | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  |  |  |  |  |  |  |  |
| Staff travel reimbursements |  |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,850.00** | **Adjusted Prior Year Budget:** | **$3,850.00** | **$3,850.00** | **$0.00** | **$0.00** | **$3,850.00** |
| **590 Standardized Testing** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Connecticut State Latin Exams |  |  |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  |  |  |  |  |  |  |  |
| National Latin Exams |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$400.00** **Adjusted Prior Year Budget:** **$400.00** **$400.00** **$0.00** **$0.00** **$400.00**

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1114Humanities**

|  |  |  |  |  |  |  |  |  |
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| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Consumable materials for art, music, social studies, language study, English, theater. Printer | | | | $29,300.00 | $0.00 | $0.00 | $29,300.00 |
|  | cartridges for assigned equipment; special paper supplies | | |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$30,000.00** | **Adjusted Prior Year Budget:** | **$27,500.00** | **$29,300.00** | **$0.00** | **$0.00** | **$29,300.00** |
| **641 Textbooks** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Regular replacement cycle for English, Social Studies, World Language texts | | |  | $15,000.00 | $0.00 | $0.00 | $15,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$15,000.00** | **Adjusted Prior Year Budget:** | **$15,000.00** | **$15,000.00** | **$0.00** | **$0.00** | **$15,000.00** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | ABC-Clio subscription |  |  |  | $3,300.00 | $0.00 | $0.00 | $3,300.00 |
|  |  |  |  |  |  |  |  |  |
|  | Conjugimos Software |  |  |  | $70.00 | $0.00 | $0.00 | $70.00 |
|  |  |  |  |  |  |  |  |  |
|  | Gracenotes |  |  |  | $413.00 | $0.00 | $0.00 | $413.00 |
|  |  |  |  |  |  |  |  |  |
|  | Rosetta Stone subscription |  |  |  | $7,500.00 | $0.00 | $0.00 | $7,500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$10,270.00** | **Adjusted Prior Year Budget:** | **$10,270.00** | **$11,283.00** | **$0.00** | **$0.00** | **$11,283.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Dues and fees for various associations and memberships, such as: Music memberships (NAfME and | | | | $1,370.00 | $0.00 | $0.00 | $1,370.00 |
|  | CMEA) for competitions and student exhibits; CT and National Art Associations for competitions and | | | |  |  |  |  |
|  | student exhibits; National Council for Social Studies; ASCD | | |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,250.00** | **Adjusted Prior Year Budget:** | **$1,250.00** | **$1,370.00** | **$0.00** | **$0.00** | **$1,370.00** |
| **1114** | **Humanities** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$74,301.00** | **Adjusted Prior Year Budget:** | **$74,301.00** | **$75,147.00** | **$0.00** | **$0.00** | **$75,147.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1115Integrated Lang. Arts**

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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Regular Writing Center Summer Work, Summer reading revisions, digital portfolio | | |  | $2,200.00 | $0.00 | $0.00 | $2,200.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,200.00** | **Adjusted Prior Year Budget:** | **$2,200.00** | **$2,200.00** | **$0.00** | **$0.00** | **$2,200.00** |
| **221 SS/Med-Certified** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Medicare costs for certified staff listed under #116 | |  |  | $32.00 | $0.00 | $0.00 | $32.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$32.00** | **Adjusted Prior Year Budget:** | **$32.00** | **$32.00** | **$0.00** | **$0.00** | **$32.00** |
| **320 Prof/Tech-Education** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Evaluation of resubmitted Portfolios |  |  |  | $1,375.00 | $0.00 | $0.00 | $1,375.00 |
|  | |  |  |  |  |  |  |
| Outside assessors for Junior Writing Portfolios | |  |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  | | |  |  |  |  |  |
| Writing tutors for Junior Writing Portfolio preparation | | |  | $2,255.00 | $0.00 | $0.00 | $2,255.00 |
|  | | | |  |  |  |  |
| Writing tutors for Junior Writing Portfolio preparation, additional time needed to meet student needs | | | | $0.00 | $2,500.00 | $0.00 | $2,500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$7,630.00** | **Adjusted Prior Year Budget:** | **$7,630.00** | **$7,630.00** | **$2,500.00** | **$0.00** | **$10,130.00** |
| **550 Printing** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Standouts publication for Writing Portfolio Program | |  |  | $750.00 | $0.00 | $0.00 | $750.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$750.00** | **Adjusted Prior Year Budget:** | **$750.00** | **$750.00** | **$0.00** | **$0.00** | **$750.00** |
| **580 Conferences & Travel** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Funding to send staff to workshops such as CES, Bard, NCTE (National Council of Teachers of | | | | $800.00 | $0.00 | $0.00 | $800.00 |
| English) to improve writing instruction | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$800.00** | **Adjusted Prior Year Budget:** | **$800.00** | **$800.00** | **$0.00** | **$0.00** | **$800.00** |
| **613 Noninstr Supplies** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Miscellaneous supplies for meetings |  |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  |  |  |  |  |  |  |
| Toner for printers |  |  |  | $1,525.00 | $0.00 | $0.00 | $1,525.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,525.00** | **Adjusted Prior Year Budget:** | **$2,525.00** | **$2,525.00** | **$0.00** | **$0.00** | **$2,525.00** |
| **810 Dues and Fees** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Dues and fees for various associations and memberships, such as: International Writings Centers | | | | $250.00 | $0.00 | $0.00 | $250.00 |
| Association |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$250.00** | **Adjusted Prior Year Budget:** | **$169.56** | **$250.00** | **$0.00** | **$0.00** | **$250.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1115Integrated Lang. Arts**

|  |  |  |  |  |  |  |  |  |
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| **Object** |  |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **1115** | **Integrated Lang. Arts** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$17,162.00** | **Adjusted Prior Year Budget:** | **$17,162.00** | **$14,187.00** | **$2,500.00** | **$0.00** | **$16,687.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1116Curriculum**

|  |  |  |  |  |  |  |  |  |
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| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Curriculum salaries for summer work: Science, math, English, social studies | | |  | $4,680.00 | $0.00 | $0.00 | $4,680.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$9,720.00** | **Adjusted Prior Year Budget:** | **$9,720.00** | **$4,680.00** | **$0.00** | **$0.00** | **$4,680.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare for certified staff |  |  |  | $68.00 | $0.00 | $0.00 | $68.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$145.00** | **Adjusted Prior Year Budget:** | **$145.00** | **$68.00** | **$0.00** | **$0.00** | **$68.00** |
| **320 Prof/Tech-Education** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Conferences and training including teacher evaluation, Tri-State Consortium training, and other PD | | | | $6,050.00 | $0.00 | $0.00 | $6,050.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$3,000.00** | **Adjusted Prior Year Budget:** | **$2,891.68** | **$6,050.00** | **$0.00** | **$0.00** | **$6,050.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Outside experts and consultants: Tri-State Consortium, science RESC consultation | | |  | $4,280.00 | $0.00 | $0.00 | $4,280.00 |
|  |  | | |  |  |  |  |  |
|  | Teachstone: CLASS annual certification and calibration for evaluators | | |  | $1,070.00 | $0.00 | $0.00 | $1,070.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,800.00** | **Adjusted Prior Year Budget:** | **$2,908.32** | **$5,350.00** | **$0.00** | **$0.00** | **$5,350.00** |
| **556 Curriculum Printing** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Materials for curriculum work |  |  |  | $250.00 | $0.00 | $0.00 | $250.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$250.00** | **Adjusted Prior Year Budget:** | **$250.00** | **$250.00** | **$0.00** | **$0.00** | **$250.00** |
| **616 Curriculum Supplies** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Atlas curriculum software |  |  |  | $2,036.00 | $0.00 | $0.00 | $2,036.00 |
|  |  | | |  |  |  |  |  |
|  | Professional texts including CLASS evaluation supplies | | |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$3,026.00** | **Adjusted Prior Year Budget:** | **$3,026.00** | **$3,036.00** | **$0.00** | **$0.00** | **$3,036.00** |
| **1116** | **Curriculum** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$18,941.00** | **Adjusted Prior Year Budget:** | **$18,941.00** | **$19,434.00** | **$0.00** | **$0.00** | **$19,434.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1117** | **Industrial Technology** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **510 Student Transportation** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Region 9 state-mandated responsibility for three students to attend the Trumbull Agri-Science program | | | | $52,808.00 | $0.00 | $0.00 | $52,808.00 |
|  |  | | |  |  |  |  |  |
|  | Student transportation to Vo-Tech,Vo-Ag and other alternative out-of-district programs: | | | 1 mini-bus to | $34,993.00 | $0.00 | $0.00 | $34,993.00 |
|  | Abbott Tech |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$96,613.00** | **Adjusted Prior Year Budget:** | **$96,613.00** | **$87,801.00** | **$0.00** | **$0.00** | **$87,801.00** |
| **561 Tuition-Another LEA** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Tuition for three students attending the Trumbull Agri-Science program ($7,200/student) | | |  | $21,600.00 | $0.00 | $0.00 | $21,600.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$50,400.00** | **Adjusted Prior Year Budget:** | **$50,400.00** | **$21,600.00** | **$0.00** | **$0.00** | **$21,600.00** |
| **1117** | **Industrial Technology** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$147,013.00** | **Adjusted Prior Year Budget:** | **$147,013.00** | **$109,401.00** | **$0.00** | **$0.00** | **$109,401.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1118Magnet School**

|  |  |  |  |  |  |  |  |  |
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| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **510 Student Transportation** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Extra vehicle to transport students to RCA on Day 1 | | |  | $0.00 | $0.00 | $1,620.00 | $1,620.00 |
|  |  | | |  |  |  |  |  |
|  | Transportation to RCA (cost shared with AgriScience vehicle) | | |  | $12,330.00 | $0.00 | $0.00 | $12,330.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$1,512.00** | **$12,330.00** | **$0.00** | **$1,620.00** | **$13,950.00** |
| **561 Tuition-Another LEA** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Tuition for eleven students attending the Regional Center for the Arts ($2,800/student) | | |  | $30,800.00 | $0.00 | $0.00 | $30,800.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$27,088.00** | **$30,800.00** | **$0.00** | **$0.00** | **$30,800.00** |
| **565 Tuition-Magnet School** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Tuition for 4 students attending the Center for Global Studies ($1,000/student) | | |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  | | |  |  |  |  |  |
|  | Tuition for fifteen students attending Fairchild Wheeler Magnet School ($3,000/student) | | |  | $45,000.00 | $0.00 | $0.00 | $45,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$55,000.00** | **$49,000.00** | **$0.00** | **$0.00** | **$49,000.00** |
| **1118** | **Magnet School** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$83,600.00** | **$92,130.00** | **$0.00** | **$1,620.00** | **$93,750.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1119** | **Science/Math.Technology** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | NGSS Curriculum Work, Math Algebra/Algebra 2 and SAT Math Alignment, Tech Courses - | | | | $8,640.00 | $0.00 | $0.00 | $8,640.00 |
|  | Electronics/Engineering. 144 hours of Curriculum Work | | |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$13,680.00** | **Adjusted Prior Year Budget:** | **$13,680.00** | **$8,640.00** | **$0.00** | **$0.00** | **$8,640.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare based on #116 |  |  |  | $126.00 | $0.00 | $0.00 | $126.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$199.00** | **Adjusted Prior Year Budget:** | **$199.00** | **$126.00** | **$0.00** | **$0.00** | **$126.00** |
| **320 Prof/Tech-Education** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Tutors for 11th grade CT School Day SAT Math Preparation and NGSS Science Assessment | | | | $1,800.00 | $0.00 | $0.00 | $1,800.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,100.00** | **Adjusted Prior Year Budget:** | **$2,100.00** | **$1,800.00** | **$0.00** | **$0.00** | **$1,800.00** |
| **431 Cleaning & Repair Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Repair and maintenance of science lab equipment including microscopes and balances | | |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,500.00** | **Adjusted Prior Year Budget:** | **$2,500.00** | **$2,000.00** | **$0.00** | **$0.00** | **$2,000.00** |
| **442 Rentals/Lease** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Rental of cylinders for CO2 gas for Chemistry | |  |  | $240.00 | $0.00 | $0.00 | $240.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$240.00** | **Adjusted Prior Year Budget:** | **$240.00** | **$240.00** | **$0.00** | **$0.00** | **$240.00** |
| **510 Student Transportation** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Science Research (1 fall, 3 spring competitions) | |  |  | $1,800.00 | $0.00 | $0.00 | $1,800.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,700.00** | **Adjusted Prior Year Budget:** | **$2,700.00** | **$1,800.00** | **$0.00** | **$0.00** | **$1,800.00** |
| **580 Conferences & Travel** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | AP Calculus AB Summer Institute, tuition and travel, Taft School, CT | | |  | $0.00 | $0.00 | $1,200.00 | $1,200.00 |
|  |  | | |  |  |  |  |  |
|  | AP Calculus BC Summer Institute, tuition and travel, St. Johnsbury School, VT | | |  | $0.00 | $0.00 | $1,400.00 | $1,400.00 |
|  |  | | | |  |  |  |  |
|  | Local, State, and National Conferences and Workshops for all STEM Department Members | | | | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  | | |  |  |  |  |  |
|  | UCONN Early College Experience, New Instructor Orientation and Refresh Training | | |  | $0.00 | $0.00 | $300.00 | $300.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$4,350.00** **Adjusted Prior Year Budget:** **$4,350.00** **$3,000.00** **$0.00** **$2,900.00** **$5,900.00**

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1119** | **Science/Math.Technology** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Math and business supplies |  |  |  | $2,459.00 | $0.00 | $0.00 | $2,459.00 |
|  |  | | |  |  |  |  |  |
|  | Printing supplies for STEM Classroom and Office Printers | | |  | $4,500.00 | $0.00 | $0.00 | $4,500.00 |
|  |  | | |  |  |  |  |  |
|  | Science Supplies for Laboratory Activities (core science courses and elective offerings) | | |  | $15,000.00 | $0.00 | $0.00 | $15,000.00 |
|  |  | | | |  |  |  |  |
|  | Technology and Engineering Supplies (Balsa wood, electronics components, hot air balloon materials) | | | | $1,520.00 | $0.00 | $0.00 | $1,520.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$27,678.00** | **Adjusted Prior Year Budget:** | **$26,178.00** | **$23,479.00** | **$0.00** | **$0.00** | **$23,479.00** |
| **641 Textbooks** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Algebra Foundations Textbook (30 student copies) | |  |  | $0.00 | $0.00 | $3,000.00 | $3,000.00 |
|  |  | | |  |  |  |  |  |
|  | AP Biology (approximately 10 student copies for enrollment increase) | | |  | $800.00 | $0.00 | $0.00 | $800.00 |
|  |  | | |  |  |  |  |  |
|  | AP Calculus BC to align with UCONN Early College Experience textbook (20 students) | | |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  | | |  |  |  |  |  |
|  | AP Computer Science A Textbook (24 student copies) | | |  | $2,400.00 | $0.00 | $0.00 | $2,400.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$7,000.00** | **Adjusted Prior Year Budget:** | **$7,000.00** | **$6,200.00** | **$0.00** | **$3,000.00** | **$9,200.00** |
| **642 Library Books** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Reference materials to support all department courses | | |  | $575.00 | $0.00 | $0.00 | $575.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$575.00** | **Adjusted Prior Year Budget:** | **$575.00** | **$575.00** | **$0.00** | **$0.00** | **$575.00** |
| **649 Periodicals** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Periodical materials to support STEM department courses (ChemMatters, Science News) | | |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$100.00** | **$0.00** | **$0.00** | **$100.00** |
| **732 Equipment - Instr** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | 10 Refurbished Swift M32000 Student 400x Microscopes to replace aging Accuscopes (Biology and | | | | $0.00 | $0.00 | $1,500.00 | $1,500.00 |
|  | Human Biology Courses) |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Durable instructional equipment and probeware | |  |  | $6,500.00 | $0.00 | $0.00 | $6,500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$10,420.00** | **Adjusted Prior Year Budget:** | **$11,920.00** | **$6,500.00** | **$0.00** | **$1,500.00** | **$8,000.00** |
| **733 Furniture & Fixtures** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Replacement whiteboards for math and science classrooms and student workspaces | | |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$400.00** | **$0.00** | **$0.00** | **$400.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1119** | **Science/Math.Technology** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Accounting software, classroom license, AME Learning | | |  | $250.00 | $0.00 | $0.00 | $250.00 |
|  |  | | |  |  |  |  |  |
|  | MathSpace (Algebra, QMM, and Integrated Algebra/Geometry Courses) (60 licenses) | | |  | $1,200.00 | $0.00 | $0.00 | $1,200.00 |
|  |  | |  |  |  |  |  |  |
|  | MoneyInstructor.com (Personal Finance course) | |  |  | $30.00 | $0.00 | $0.00 | $30.00 |
|  |  | |  |  |  |  |  |  |
|  | Pivot Interactives (Physics and Science courses) | |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  | |  |  |  |  |  |  |
|  | Server Space Hosting for Web Design course | |  |  | $240.00 | $0.00 | $0.00 | $240.00 |
|  |  | |  |  |  |  |  |  |
|  | Software updates for STEM courses | |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  |  |  |  |  |  |  |  |
|  | ZipGrade Access Codes |  |  |  | $150.00 | $0.00 | $0.00 | $150.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$4,270.00** | **Adjusted Prior Year Budget:** | **$6,770.00** | **$2,670.00** | **$0.00** | **$0.00** | **$2,670.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Dues and Fees for National, Regional and Statewide associations and memberships, such as American | | | | $952.00 | $0.00 | $0.00 | $952.00 |
|  | Assoc. of Physics Teachers, CT Science Teachers Assoc., Atomic, American Modeling Teachers | | | |  |  |  |  |
|  | Association |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Student Registration for Science Fairs | |  |  | $1,100.00 | $0.00 | $0.00 | $1,100.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,052.00** | **Adjusted Prior Year Budget:** | **$2,052.00** | **$2,052.00** | **$0.00** | **$0.00** | **$2,052.00** |
| **1119** | **Science/Math.Technology** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$78,264.00** | **Adjusted Prior Year Budget:** | **$80,764.00** | **$59,582.00** | **$0.00** | **$7,400.00** | **$66,982.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1121PE/Health**

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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Curriculum Assessment Data |  |  |  | $2,310.00 | $0.00 | $0.00 | $2,310.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,310.00** | **Adjusted Prior Year Budget:** | **$2,310.00** | **$2,310.00** | **$0.00** | **$0.00** | **$2,310.00** |
| **221 SS/Med-Certified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Medicare costs for certified staff |  |  |  | $34.00 | $0.00 | $0.00 | $34.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$34.00** | **Adjusted Prior Year Budget:** | **$34.00** | **$34.00** | **$0.00** | **$0.00** | **$34.00** |
| **320 Prof/Tech-Education** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Guest lecturers for Health Classes |  |  |  | $450.00 | $0.00 | $0.00 | $450.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,300.00** | **Adjusted Prior Year Budget:** | **$1,300.00** | **$450.00** | **$0.00** | **$0.00** | **$450.00** |
| **431 Cleaning & Repair Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Inspection of Ropes Course |  |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  | | | |  |  |  |  |
| Repair and cleaning of mannequins (cleaning is done every 2 years, last cleaning was 2017-2018) | | | | $650.00 | $0.00 | $0.00 | $650.00 |
|  |  |  |  |  |  |  |  |
| Repair of aerobic equipment |  |  |  | $800.00 | $0.00 | $0.00 | $800.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,100.00** | **Adjusted Prior Year Budget:** | **$3,100.00** | **$3,450.00** | **$0.00** | **$0.00** | **$3,450.00** |
| **580 Conferences & Travel** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Conferences and travel |  |  |  | $200.00 | $0.00 | $0.00 | $200.00 |
|  |  |  |  |  |  |  |  |
| Highfive Clinics |  |  |  | $1,300.00 | $0.00 | $0.00 | $1,300.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,500.00** | **Adjusted Prior Year Budget:** | **$1,500.00** | **$1,500.00** | **$0.00** | **$0.00** | **$1,500.00** |
| **611 Instructional Supplies** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Electives |  |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  |  |  |  |  |  |  |
| Health: 9th, 10th, 11th and 12th |  |  |  | $782.00 | $0.00 | $0.00 | $782.00 |
|  |  |  |  |  |  |  |  |
| Physical Education: 11th grade |  |  |  | $908.00 | $0.00 | $0.00 | $908.00 |
|  |  |  |  |  |  |  |  |
| Physical Education: 12th grade |  |  |  | $545.00 | $0.00 | $0.00 | $545.00 |
|  |  |  |  |  |  |  |  |
| Physical Education: 9th grade |  |  |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$8,271.00** **Adjusted Prior Year Budget:** **$4,571.00** **$6,735.00** **$0.00** **$0.00** **$6,735.00**

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**1121PE/Health**

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| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Filemaker Pro |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$300.00** | **Adjusted Prior Year Budget:** | **$300.00** | **$300.00** | **$0.00** | **$0.00** | **$300.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | AAPHERD membership (American Alliance for Health, Physical Education, Recreation and Dance) | | | | $100.00 | $0.00 | $0.00 | $100.00 |
|  |  | | | |  |  |  |  |
|  | ASCD Health Education Network (Association for Supervision and Curriculum Development) | | | | $35.00 | $0.00 | $0.00 | $35.00 |
|  |  | | | |  |  |  |  |
|  | CAPHERD membership (Connecticut Alliance Health, Physical Education, Recreation and Dance) | | | | $70.00 | $0.00 | $0.00 | $70.00 |
|  |  | | |  |  |  |  |  |
|  | Survival (AHA - American Heart Association - User's Fee) | | |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,205.00** | **Adjusted Prior Year Budget:** | **$1,205.00** | **$1,205.00** | **$0.00** | **$0.00** | **$1,205.00** |
| **1121** | **PE/Health** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$19,270.00** | **Adjusted Prior Year Budget:** | **$19,270.00** | **$15,984.00** | **$0.00** | **$0.00** | **$15,984.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1125** | **Student Activity Athletic** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **111 Salary-Certified** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Salary for the Administrator for Athletics, Health and Physical Education | | |  | $149,829.00 | $0.00 | $0.00 | $149,829.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$148,198.00** | **Adjusted Prior Year Budget:** | **$148,198.00** | **$149,829.00** | **$0.00** | **$0.00** | **$149,829.00** |
| **112 Salary-Noncertified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Athletic secretary: 181 days @ 8 hours/day | |  |  | $45,656.00 | $0.00 | $0.00 | $45,656.00 |
|  |  | |  |  |  |  |  |  |
|  | Athletic Trainer: 200 days, 1,600 total hours | |  |  | $49,712.00 | $0.00 | $0.00 | $49,712.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$93,037.00** | **Adjusted Prior Year Budget:** | **$93,037.00** | **$95,368.00** | **$0.00** | **$0.00** | **$95,368.00** |
| **114 Oth Pymts-Certified** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Annuity for Administrator for Athletics, Health and Physical Education (previously listed in 2410-114) | | | | $5,111.00 | $0.00 | $0.00 | $5,111.00 |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payment |  |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,000.00** | **Adjusted Prior Year Budget:** | **$2,000.00** | **$7,111.00** | **$0.00** | **$0.00** | **$7,111.00** |
| **115 Oth Pymts-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Contracted salaries for certified coaches | |  |  | $115,516.00 | $0.00 | $0.00 | $115,516.00 |
|  |  | |  |  |  |  |  |  |
|  | Contracted salaries for non-certified coaches | |  |  | $248,740.00 | $0.00 | $0.00 | $248,740.00 |
|  |  |  |  |  |  |  |  |  |
|  | Intramurals (450 hours @ $25/hr) |  |  |  | $12,000.00 | $0.00 | $0.00 | $12,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payment |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  |  | |  |  |  |  |  |  |
|  | Offset salaries from participation fees | |  |  | ($45,000.00) | $0.00 | $0.00 | ($45,000.00) |
|  |  | | |  |  |  |  |  |
|  | Post season practice and game coverage (350 practices @ $25 and 40 games @ $75) | | |  | $11,750.00 | $0.00 | $0.00 | $11,750.00 |
|  |  | | | |  |  |  |  |
|  | Sixteen days in the summer for the athletic secretary to prepare schedules and communicate with | | | | $4,036.00 | $0.00 | $0.00 | $4,036.00 |
|  | schools, officials, media, and coaches | |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Thirty-four hours, summer work for school nurse: athletic physicals and process eligibility for | | | | $1,502.00 | $0.00 | $0.00 | $1,502.00 |
|  | participation in sports; perform wrestling specific gravity urine test | | |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$338,849.00** | **Adjusted Prior Year Budget:** | **$338,849.00** | **$348,944.00** | **$0.00** | **$0.00** | **$348,944.00** |
| **118 Over/Double Time-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Athletic Trainer pre season hours |  |  |  | $1,750.00 | $0.00 | $0.00 | $1,750.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,750.00** | **Adjusted Prior Year Budget:** | **$1,750.00** | **$1,750.00** | **$0.00** | **$0.00** | **$1,750.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare for certified staff |  |  |  | $2,276.00 | $0.00 | $0.00 | $2,276.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,155.00** | **Adjusted Prior Year Budget:** | **$2,155.00** | **$2,276.00** | **$0.00** | **$0.00** | **$2,276.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1125** | **Student Activity Athletic** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **222 SS/Med-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | FICA/Medicare for non-certified staff | |  |  | $37,098.00 | $0.00 | $0.00 | $37,098.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$31,098.00** | **Adjusted Prior Year Budget:** | **$31,098.00** | **$37,098.00** | **$0.00** | **$0.00** | **$37,098.00** |
| **270 Medical Ins-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Health insurance |  |  |  | $24,538.00 | $0.00 | $0.00 | $24,538.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$16,476.00** | **Adjusted Prior Year Budget:** | **$16,476.00** | **$24,538.00** | **$0.00** | **$0.00** | **$24,538.00** |
| **271 Medical Ins-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance for secretary and athletic trainer | |  |  | $34,436.00 | $0.00 | $0.00 | $34,436.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$32,952.00** | **Adjusted Prior Year Budget:** | **$32,952.00** | **$34,436.00** | **$0.00** | **$0.00** | **$34,436.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Cover costs for game officials and other game personnel, lifeguards, less estimated income from gate | | | | $59,568.00 | $0.00 | $0.00 | $59,568.00 |
|  | receipts |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Proactive (Athletic Substitute Trainer Service) | |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$60,419.00** | **Adjusted Prior Year Budget:** | **$60,419.00** | **$61,568.00** | **$0.00** | **$0.00** | **$61,568.00** |
| **431 Cleaning & Repair Svcs** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Reconditioning of athletic equipment | |  |  | $22,800.00 | $0.00 | $0.00 | $22,800.00 |
|  |  |  |  |  |  |  |  |  |
|  | Repair of gator, golf cart |  |  |  | $1,200.00 | $0.00 | $0.00 | $1,200.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$23,966.00** | **Adjusted Prior Year Budget:** | **$23,966.00** | **$24,000.00** | **$0.00** | **$0.00** | **$24,000.00** |
| **442 Rentals/Lease** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Portable toilets |  |  |  | $3,800.00 | $0.00 | $0.00 | $3,800.00 |
|  |  |  |  |  |  |  |  |  |
|  | Rental fee for off-campus ice rink |  |  |  | $10,000.00 | $0.00 | $0.00 | $10,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Rental fee for off-campus pool |  |  |  | $11,000.00 | $0.00 | $0.00 | $11,000.00 |
|  |  | |  |  |  |  |  |  |
|  | Rental fee for off-campus ski course | |  |  | $740.00 | $0.00 | $0.00 | $740.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$30,376.00** **Adjusted Prior Year Budget:** **$30,376.00** **$25,540.00** **$0.00** **$0.00** **$25,540.00**

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1125** | **Student Activity Athletic** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **510 Student Transportation** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Post season transportation |  |  |  | $12,500.00 | $0.00 | $0.00 | $12,500.00 |
|  |  | | |  |  |  |  |  |
|  | Student transportation for interscholastic and intramural program - fall season | | |  | $29,920.00 | $0.00 | $0.00 | $29,920.00 |
|  |  | | |  |  |  |  |  |
|  | Student transportation for interscholastic and intramural program - spring season | | |  | $43,500.00 | $0.00 | $0.00 | $43,500.00 |
|  |  | | |  |  |  |  |  |
|  | Student transportation for interscholastic and intramural program - winter season | | |  | $42,862.00 | $0.00 | $0.00 | $42,862.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$132,628.00** | **Adjusted Prior Year Budget:** | **$132,628.00** | **$128,782.00** | **$0.00** | **$0.00** | **$128,782.00** |
| **521 Liability Insurance** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Insurance coverage for student athletes in the interscholastic program | | |  | $30,000.00 | $0.00 | $0.00 | $30,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$25,000.00** | **Adjusted Prior Year Budget:** | **$25,000.00** | **$30,000.00** | **$0.00** | **$0.00** | **$30,000.00** |
| **580 Conferences & Travel** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Coaching Courses |  |  |  | $875.00 | $0.00 | $0.00 | $875.00 |
|  |  | | | |  |  |  |  |
|  | Tournament travel, travel/conference, coaches, coaching certification course, First Aid certification, | | | | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  | coaching orientation |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Travel/conference, Athletic Administrator | |  |  | $1,500.00 | $0.00 | $0.00 | $1,500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$4,375.00** | **Adjusted Prior Year Budget:** | **$4,375.00** | **$4,375.00** | **$0.00** | **$0.00** | **$4,375.00** |
| **613 Noninstr Supplies** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Awards for all sports teams |  |  |  | $15,000.00 | $0.00 | $0.00 | $15,000.00 |
|  |  | |  |  |  |  |  |  |
|  | Supplies used in all sports programs | |  |  | $47,000.00 | $0.00 | $0.00 | $47,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$69,800.00** | **Adjusted Prior Year Budget:** | **$60,010.76** | **$62,000.00** | **$0.00** | **$0.00** | **$62,000.00** |
| **642 Library Books** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Rules books |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$300.00** | **$0.00** | **$0.00** | **$300.00** |
| **649 Periodicals** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Newspapers |  |  |  | $566.00 | $0.00 | $0.00 | $566.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$566.00** | **Adjusted Prior Year Budget:** | **$566.00** | **$566.00** | **$0.00** | **$0.00** | **$566.00** |
| **731 Equipment - Noninstr** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Athletic equipment |  |  |  | $8,000.00 | $0.00 | $0.00 | $8,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$7,921.26** | **$8,000.00** | **$0.00** | **$0.00** | **$8,000.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1125** | **Student Activity Athletic** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Hudl (game and practice film for athletic teams - required by CIAC) | | |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Scheduling Star |  |  |  | $600.00 | $0.00 | $0.00 | $600.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$4,500.00** | **Adjusted Prior Year Budget:** | **$4,500.00** | **$4,600.00** | **$0.00** | **$0.00** | **$4,600.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | CAAD (Connecticut Athletic Administrators Department) | | |  | $310.00 | $0.00 | $0.00 | $310.00 |
|  |  | | |  |  |  |  |  |
|  | CHSCA (Connecticut High School Coaches Association) | | |  | $1,200.00 | $0.00 | $0.00 | $1,200.00 |
|  |  | |  |  |  |  |  |  |
|  | CISL (CT Interscholastic Ski League) | |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  | |  |  |  |  |  |  |
|  | Survival AHA (American Heart Assocation) | |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Tournament fees |  |  |  | $8,000.00 | $0.00 | $0.00 | $8,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$14,074.00** | **Adjusted Prior Year Budget:** | **$14,074.00** | **$13,510.00** | **$0.00** | **$0.00** | **$13,510.00** |
| **1125** | **Student Activity Athletic** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,032,219.00** | **Adjusted Prior Year Budget:** | **$1,032,219.00** | **$1,064,591.00** | **$0.00** | **$0.00** | **$1,064,591.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1126** | **Student Activity Co-curricular** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **115 Oth Pymts-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Chaperones for school events @ $38 per hour | |  |  | $4,750.00 | $0.00 | $0.00 | $4,750.00 |
|  |  | |  |  |  |  |  |  |
|  | Contracted stipends for student activity advisors | |  |  | $57,626.00 | $0.00 | $0.00 | $57,626.00 |
|  |  | |  |  |  |  |  |  |
|  | Offset stipends from participation fees | |  |  | ($4,285.00) | $0.00 | $0.00 | ($4,285.00) |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$57,783.00** | **Adjusted Prior Year Budget:** | **$57,783.00** | **$58,091.00** | **$0.00** | **$0.00** | **$58,091.00** |
| **222 SS/Med-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | FICA/Medicare for non-certified staff | |  |  | $1,329.00 | $0.00 | $0.00 | $1,329.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,324.00** | **Adjusted Prior Year Budget:** | **$1,324.00** | **$1,329.00** | **$0.00** | **$0.00** | **$1,329.00** |
| **320 Prof/Tech-Education** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Beyond Barlow's Walls: such as Career Fair, Pre-prom Assembly | | |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Musical Assistant Producer |  |  |  | $1,062.00 | $0.00 | $0.00 | $1,062.00 |
|  |  |  |  |  |  |  |  |  |
|  | Musical Choreographer |  |  |  | $1,342.00 | $0.00 | $0.00 | $1,342.00 |
|  |  |  |  |  |  |  |  |  |
|  | Musical Director |  |  |  | $4,240.00 | $0.00 | $0.00 | $4,240.00 |
|  |  |  |  |  |  |  |  |  |
|  | Musical Music Director |  |  |  | $3,111.00 | $0.00 | $0.00 | $3,111.00 |
|  |  |  |  |  |  |  |  |  |
|  | Musical Producer |  |  |  | $1,894.00 | $0.00 | $0.00 | $1,894.00 |
|  |  |  |  |  |  |  |  |  |
|  | Musical Technical Director |  |  |  | $1,062.00 | $0.00 | $0.00 | $1,062.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$16,571.00** | **Adjusted Prior Year Budget:** | **$16,571.00** | **$16,711.00** | **$0.00** | **$0.00** | **$16,711.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Sign Language Interpretation Services for Graduation Ceremony | | |  | $650.00 | $0.00 | $0.00 | $650.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$600.00** | **Adjusted Prior Year Budget:** | **$600.00** | **$650.00** | **$0.00** | **$0.00** | **$650.00** |
| **510 Student Transportation** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Transportation for Chess Team |  |  |  | $575.00 | $0.00 | $0.00 | $575.00 |
|  |  |  |  |  |  |  |  |  |
|  | Transportation for Math Team |  |  |  | $850.00 | $0.00 | $0.00 | $850.00 |
|  |  | |  |  |  |  |  |  |
|  | Transportation for musicians to graduation | |  |  | $850.00 | $0.00 | $0.00 | $850.00 |
|  |  | |  |  |  |  |  |  |
|  | Transportation to middle schools for transition | |  |  | $0.00 | $0.00 | $850.00 | $850.00 |
|  |  | |  |  |  |  |  |  |
|  | Transportation to other academic competitions | |  |  | $900.00 | $0.00 | $0.00 | $900.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$4,275.00** **Adjusted Prior Year Budget:** **$4,275.00** **$3,175.00** **$0.00** **$850.00** **$4,025.00**

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1126** | **Student Activity Co-curricular** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **550 Printing** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Graduation programs, diplomas, diploma inserts | |  |  | $2,275.00 | $0.00 | $0.00 | $2,275.00 |
|  |  |  |  |  |  |  |  |  |
|  | Literary magazine |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  |  |  |  |  |  |  |  |
|  | Palooza programs and flyers |  |  |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$3,275.00** | **Adjusted Prior Year Budget:** | **$3,275.00** | **$2,675.00** | **$0.00** | **$0.00** | **$2,675.00** |
| **613 Noninstr Supplies** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Chess, Math and Debate Team letters | |  |  | $350.00 | $0.00 | $0.00 | $350.00 |
|  |  |  |  |  |  |  |  |  |
|  | Faculty robes for graduation |  |  |  | $2,800.00 | $0.00 | $0.00 | $2,800.00 |
|  |  |  |  |  |  |  |  |  |
|  | Grade 9 Orientation Program |  |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  | |  |  |  |  |  |  |
|  | Helium tank and balloons for Student Activities | |  |  | $1,740.00 | $0.00 | $0.00 | $1,740.00 |
|  |  | | |  |  |  |  |  |
|  | Honor Medals for graduating students with 4.0 after 7 semesters | | |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  |  |  |  |  |  |  |  |
|  | Leadership recognition/school spirit |  |  |  | $700.00 | $0.00 | $0.00 | $700.00 |
|  |  |  |  |  |  |  |  |  |
|  | Legacy Society graduation cords |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  |  |  |  |  |  |  |  |  |
|  | Murals |  |  |  | $200.00 | $0.00 | $0.00 | $200.00 |
|  |  | | |  |  |  |  |  |
|  | National Honor Society Pins and ceremony supplies | | |  | $350.00 | $0.00 | $0.00 | $350.00 |
|  |  |  |  |  |  |  |  |  |
|  | Palooza Day activities |  |  |  | $1,200.00 | $0.00 | $0.00 | $1,200.00 |
|  |  | | |  |  |  |  |  |
|  | Tassels for students graduating with a diploma with distinction | | |  | $495.00 | $0.00 | $0.00 | $495.00 |
|  |  | | |  |  |  |  |  |
|  | Veteran's Day/War and Remembrance Day activities | | |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$8,165.00** | **Adjusted Prior Year Budget:** | **$8,165.00** | **$9,535.00** | **$0.00** | **$0.00** | **$9,535.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Academic Bowl: Math Team Contests | |  |  | $200.00 | $0.00 | $0.00 | $200.00 |
|  |  | |  |  |  |  |  |  |
|  | Academic Bowl: Science Bowl (UCONN) | |  |  | $375.00 | $0.00 | $0.00 | $375.00 |
|  |  |  |  |  |  |  |  |  |
|  | Best Buddies |  |  |  | $350.00 | $0.00 | $0.00 | $350.00 |
|  |  | |  |  |  |  |  |  |
|  | Chess Team (U.S. Chess Federation) | |  |  | $25.00 | $0.00 | $0.00 | $25.00 |
|  |  | | |  |  |  |  |  |
|  | Connecticut Drama Association (CDA) dues and festival fee | | |  | $250.00 | $0.00 | $0.00 | $250.00 |
|  |  | |  |  |  |  |  |  |
|  | Debate Club (Connecticut Debate Association) | |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  |  |  |  |  |  |  |  |
|  | NASSP, Student Council dues |  |  |  | $95.00 | $0.00 | $0.00 | $95.00 |
|  |  |  |  |  |  |  |  |  |
|  | National Honor Society |  |  |  | $385.00 | $0.00 | $0.00 | $385.00 |
|  |  | |  |  |  |  |  |  |
|  | Other membership or registration fees | |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  |  |  |  |  |  |  |  |  |
|  | Tri-M Music Honor Society |  |  |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$2,225.00** **Adjusted Prior Year Budget:** **$2,225.00** **$2,380.00** **$0.00** **$0.00** **$2,380.00**

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| **01** |  | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** |  | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **1126** |  | **Student Activity Co-curricular** | |  |  |  |  |  |  |
| **Object** | |  |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **1126** | **Student Activity Co-curricular** | | |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | | **$94,218.00** | **Adjusted Prior Year Budget:** | **$94,218.00** | **$94,546.00** | **$0.00** | **$850.00** | **$95,396.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1127Special Services**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **114 Oth Pymts-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Homebound services |  |  |  | $33,800.00 | $0.00 | $0.00 | $33,800.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$38,025.00** | **Adjusted Prior Year Budget:** | **$38,025.00** | **$33,800.00** | **$0.00** | **$0.00** | **$33,800.00** |
| **115 Oth Pymts-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Homebound services |  |  |  | $6,375.00 | $0.00 | $0.00 | $6,375.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$7,480.00** | **Adjusted Prior Year Budget:** | **$7,480.00** | **$6,375.00** | **$0.00** | **$0.00** | **$6,375.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare - certified (#114) |  |  |  | $491.00 | $0.00 | $0.00 | $491.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$552.00** | **Adjusted Prior Year Budget:** | **$552.00** | **$491.00** | **$0.00** | **$0.00** | **$491.00** |
| **222 SS/Med-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare/FICA staff (#115) |  |  |  | $488.00 | $0.00 | $0.00 | $488.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$573.00** | **Adjusted Prior Year Budget:** | **$573.00** | **$488.00** | **$0.00** | **$0.00** | **$488.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medical and homebound services |  |  |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,000.00** | **Adjusted Prior Year Budget:** | **$5,000.00** | **$4,000.00** | **$0.00** | **$0.00** | **$4,000.00** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Online courses |  |  |  | $3,660.00 | $0.00 | $0.00 | $3,660.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$3,720.00** | **Adjusted Prior Year Budget:** | **$3,720.00** | **$3,660.00** | **$0.00** | **$0.00** | **$3,660.00** |
| **1127** | **Special Services** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$55,350.00** | **Adjusted Prior Year Budget:** | **$55,350.00** | **$48,814.00** | **$0.00** | **$0.00** | **$48,814.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1200Special Education**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **111 Salary-Certified** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Assistive Technology Teacher shared with Easton and Redding | | |  | $35,790.00 | $0.00 | $0.00 | $35,790.00 |
|  | | | |  |  |  |  |
| Salaries for six Special Education teachers, the Department Chairperson and the Director of Special | | | | $940,573.00 | $0.00 | $0.00 | $940,573.00 |
| Education Services |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| School psychologist salary |  |  |  | $107,080.00 | $0.00 | $0.00 | $107,080.00 |
|  | |  |  |  |  |  |  |
| School psychologist, salary .5 offset | |  |  | ($53,540.00) | $0.00 | $0.00 | ($53,540.00) |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,007,354.00** | **Adjusted Prior Year Budget:** | **$1,007,354.00** | **$1,029,903.00** | **$0.00** | **$0.00** | **$1,029,903.00** |
| **112 Salary-Noncertified** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Salaries for one full-time secretary serving the Special Education Department; salaries for five school- | | | | $199,511.00 | $0.00 | $0.00 | $199,511.00 |
| year paraeducators |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Salaries for twelve Behavior Technicians | |  |  | $398,852.00 | $0.00 | $0.00 | $398,852.00 |
|  | | | |  |  |  |  |
| Secretarial support to meet the demands of the special needs population and Section 504 | | | | $29,940.00 | $0.00 | $0.00 | $29,940.00 |
|  |  |  |  |  |  |  |  |
| Transition Coordinator |  |  |  | $46,841.00 | $0.00 | $0.00 | $46,841.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$683,085.00** | **Adjusted Prior Year Budget:** | **$683,085.00** | **$675,144.00** | **$0.00** | **$0.00** | **$675,144.00** |
| **114 Oth Pymts-Certified** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Annuity for Director of Special Education Services (previously listed in 2410-114) | | |  | $3,577.00 | $0.00 | $0.00 | $3,577.00 |
|  | |  |  |  |  |  |  |
| Extended Day Services, 1 teacher | |  |  | $9,702.00 | $0.00 | $0.00 | $9,702.00 |
|  |  |  |  |  |  |  |  |
| Extended School Year Services |  |  |  | $41,270.00 | $0.00 | $0.00 | $41,270.00 |
|  | |  |  |  |  |  |  |
| Four summer days for the School Psychologist | |  |  | $2,341.00 | $0.00 | $0.00 | $2,341.00 |
|  | |  |  |  |  |  |  |
| Homebound services for eligible students | |  |  | $10,555.00 | $0.00 | $0.00 | $10,555.00 |
|  |  |  |  |  |  |  |  |
| Longevity payments |  |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  |  |  |  |  |  |  |  |
| Stipend for Department Chair |  |  |  | $13,222.00 | $0.00 | $0.00 | $13,222.00 |
|  | |  |  |  |  |  |  |
| Summer work for Department Chair, 13 days | |  |  | $8,429.00 | $0.00 | $0.00 | $8,429.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$79,621.00** | **Adjusted Prior Year Budget:** | **$79,621.00** | **$91,096.00** | **$0.00** | **$0.00** | **$91,096.00** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Extended Day Services |  |  |  | $15,216.00 | $0.00 | $0.00 | $15,216.00 |
|  |  |  |  |  |  |  |  |
| Extended School Year Services |  |  |  | $29,901.00 | $0.00 | $0.00 | $29,901.00 |
|  | |  |  |  |  |  |  |
| Homebound services for eligible students | |  |  | $6,375.00 | $0.00 | $0.00 | $6,375.00 |
|  |  |  |  |  |  |  |  |
| Longevity payments |  |  |  | $2,800.00 | $0.00 | $0.00 | $2,800.00 |
|  | |  |  |  |  |  |  |
| Ten summer days for the Transition Coordinator | |  |  | $2,588.00 | $0.00 | $0.00 | $2,588.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$59,264.00** **Adjusted Prior Year Budget:** **$59,264.00** **$56,880.00** **$0.00** **$0.00** **$56,880.00**

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1200Special Education**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Curriculum work, 3E Program, 2 teachers, 2 days each | | |  | $0.00 | $0.00 | $1,440.00 | $1,440.00 |
|  | | |  |  |  |  |  |
| Curriculum work, Integrated Support, 2 teachers, 2 days each | | |  | $0.00 | $0.00 | $1,440.00 | $1,440.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$0.00** | **$0.00** | **$2,880.00** | **$2,880.00** |
| **118 Over/Double Time-Noncert** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Nursing support for Extended School Year Services and Extended Day | | |  | $2,470.00 | $0.00 | $0.00 | $2,470.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,470.00** | **Adjusted Prior Year Budget:** | **$2,470.00** | **$2,470.00** | **$0.00** | **$0.00** | **$2,470.00** |
| **221 SS/Med-Certified** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Medicare costs for certified staff (#111, 114 and 116) | | |  | $17,073.00 | $0.00 | $0.00 | $17,073.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$15,803.00** | **Adjusted Prior Year Budget:** | **$15,803.00** | **$17,073.00** | **$0.00** | **$0.00** | **$17,073.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| FICA and Medicare costs for non-certified staff (#112, #115 and #118) | | |  | $56,189.00 | $0.00 | $0.00 | $56,189.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$57,103.00** | **Adjusted Prior Year Budget:** | **$57,103.00** | **$56,189.00** | **$0.00** | **$0.00** | **$56,189.00** |
| **270 Medical Ins-Certified** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance costs for certified staff | |  |  | $168,186.00 | $0.00 | $0.00 | $168,186.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$155,723.00** | **Adjusted Prior Year Budget:** | **$155,723.00** | **$168,186.00** | **$0.00** | **$0.00** | **$168,186.00** |
| **271 Medical Ins-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance costs for non-certified staff | |  |  | $353,339.00 | $0.00 | $0.00 | $353,339.00 |
|  | |  |  |  |  |  |  |
| Payment in lieu of taking health insurance | |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$332,516.00** | **Adjusted Prior Year Budget:** | **$332,516.00** | **$356,339.00** | **$0.00** | **$0.00** | **$356,339.00** |
| **320 Prof/Tech-Education** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Related services (Physical Therapy) | |  |  | $17,001.00 | $0.00 | $0.00 | $17,001.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$14,953.00** | **Adjusted Prior Year Budget:** | **$14,953.00** | **$17,001.00** | **$0.00** | **$0.00** | **$17,001.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1200Special Education**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Audiology Services |  |  |  | $2,190.00 | $0.00 | $0.00 | $2,190.00 |
|  |  |  |  |  |  |  |  |
| BCBA (.5 from Redding) |  |  |  | $37,816.00 | $0.00 | $0.00 | $37,816.00 |
|  |  |  |  |  |  |  |  |
| Braille support |  |  |  | $32,256.00 | $0.00 | $0.00 | $32,256.00 |
|  |  |  |  |  |  |  |  |
| Hospital tutors |  |  |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  |  |  |  |  |  |  |  |
| In-home BCBA services |  |  |  | $25,200.00 | $0.00 | $0.00 | $25,200.00 |
|  |  |  |  |  |  |  |  |
| Job coach |  |  |  | $37,143.00 | $0.00 | $0.00 | $37,143.00 |
|  |  |  |  |  |  |  |  |
| Music Therapist |  |  |  | $0.00 | $0.00 | $0.00 | $0.00 |
|  |  |  |  |  |  |  |  |
| Nursing services |  |  |  | $38,367.00 | $0.00 | $0.00 | $38,367.00 |
|  | |  |  |  |  |  |  |
| Orienation and Mobility services (contracted) | |  |  | $5,500.00 | $0.00 | $0.00 | $5,500.00 |
|  |  |  |  |  |  |  |  |
| OT (from Rehab Associates) |  |  |  | $98,817.00 | $0.00 | $0.00 | $98,817.00 |
|  |  |  |  |  |  |  |  |
| Outside evaluators |  |  |  | $15,500.00 | $0.00 | $0.00 | $15,500.00 |
|  |  |  |  |  |  |  |  |
| Substitute nursing |  |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  |  |  |  |  |  |  |
| Teacher of the Hearing Impaired |  |  |  | $14,250.00 | $0.00 | $0.00 | $14,250.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$298,754.00** | **Adjusted Prior Year Budget:** | **$348,754.00** | **$315,039.00** | **$0.00** | **$0.00** | **$315,039.00** |
| **431 Cleaning & Repair Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Repairs of iPads and equipment |  |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,000.00** | **Adjusted Prior Year Budget:** | **$1,000.00** | **$1,000.00** | **$0.00** | **$0.00** | **$1,000.00** |
| **510 Student Transportation** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Community Trips and Afterschool Program Transportation and Monitor Costs | | |  | $5,442.00 | $0.00 | $0.00 | $5,442.00 |
|  | | |  |  |  |  |  |
| Extended School Year Transportation and Monitor costs | | |  | $78,308.00 | $0.00 | $0.00 | $78,308.00 |
|  |  |  |  |  |  |  |  |
| Share of unleaded fuel costs |  |  |  | $14,379.00 | $0.00 | $0.00 | $14,379.00 |
|  | | | |  |  |  |  |
| Transportation and monitor costs to area public/private schools and rehabilitation programs | | | | $483,276.00 | $0.00 | $0.00 | $483,276.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$641,946.00** | **Adjusted Prior Year Budget:** | **$641,946.00** | **$581,405.00** | **$0.00** | **$0.00** | **$581,405.00** |
| **531 Postage** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Postage for special mailings |  |  |  | $600.00 | $0.00 | $0.00 | $600.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$600.00** | **Adjusted Prior Year Budget:** | **$600.00** | **$600.00** | **$0.00** | **$0.00** | **$600.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**1200Special Education**

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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **561 Tuition-Another LEA** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Tuition to programs such as: CES, Western Connection | | |  | $424,413.00 | $0.00 | $0.00 | $424,413.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$326,903.00** | **Adjusted Prior Year Budget:** | **$386,839.00** | **$424,413.00** | **$0.00** | **$0.00** | **$424,413.00** |
| **563 Tuition-Private School** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Tuition to private schools such as: Perkins, Spire, CCCD, Grove, Giant Steps | | |  | $1,432,556.00 | $0.00 | $0.00 | $1,432,556.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,071,770.00** | **Adjusted Prior Year Budget:** | **$1,961,834.00** | **$1,432,556.00** | **$0.00** | **$0.00** | **$1,432,556.00** |
| **580 Conferences & Travel** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Attendance at workshops on special needs issues: assistive technology, behavior support plans, LRE, | | | | $750.00 | $0.00 | $0.00 | $750.00 |
| differential curriculum, autism spectrum disorders, vision impairments | | |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Staff travel; includes homebound tutoring and job coaching | | |  | $750.00 | $0.00 | $0.00 | $750.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$1,500.00** | **$0.00** | **$0.00** | **$1,500.00** |
| **611 Instructional Supplies** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| As determined by individual student disabilities and needs, including: ESY, materials for self-contained | | | | $1,500.00 | $0.00 | $0.00 | $1,500.00 |
| courses and Integrated Support program | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,250.00** | **Adjusted Prior Year Budget:** | **$1,250.00** | **$1,500.00** | **$0.00** | **$0.00** | **$1,500.00** |
| **613 Noninstr Supplies** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Office supplies used in the Special Education Department | | |  | $700.00 | $0.00 | $0.00 | $700.00 |
|  | | |  |  |  |  |  |
| Printer cartridges for Special Education Department | | |  | $1,800.00 | $0.00 | $0.00 | $1,800.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,500.00** | **Adjusted Prior Year Budget:** | **$2,500.00** | **$2,500.00** | **$0.00** | **$0.00** | **$2,500.00** |
| **641 Textbooks** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| English, math, history texts |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  | | |  |  |  |  |  |
| Integrated Support - copies of books used in the general curriculum | | |  | $200.00 | $0.00 | $0.00 | $200.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$500.00** | **$0.00** | **$0.00** | **$500.00** |
| **732 Equipment - Instr** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| As determined by student needs identified in PPT's | |  |  | $7,450.00 | $0.00 | $0.00 | $7,450.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,000.00** | **Adjusted Prior Year Budget:** | **$3,000.00** | **$7,450.00** | **$0.00** | **$0.00** | **$7,450.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**1200Special Education**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Software for skill reinforcement and support as identified by student needs; and as determined by | | | | $6,899.00 | $0.00 | $0.00 | $6,899.00 |
|  | assistive technology evaluations |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,885.00** | **Adjusted Prior Year Budget:** | **$5,885.00** | **$6,899.00** | **$0.00** | **$0.00** | **$6,899.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Dues and fees for various associations and memberships including: Council for Exceptional Children, | | | | $865.00 | $0.00 | $0.00 | $865.00 |
|  | Conn Case |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$665.00** | **Adjusted Prior Year Budget:** | **$665.00** | **$865.00** | **$0.00** | **$0.00** | **$865.00** |
| **1200** | **Special Education** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,763,165.00** | **Adjusted Prior Year Budget:** | **$5,763,165.00** | **$5,246,508.00** | **$0.00** | **$2,880.00** | **$5,249,388.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **1211** | **Spec. Ed. Excess Cost Adjustment** | |  |  |  |  |  |  |
| **Object** |  |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **564 Spec. Ed. Excess Cost Adjustment** | | |  |  |  |  |  |  |
|  | | |  |  |  |  |  |  |
| Estimated Excess Cost Grant at 70% | | |  |  | ($678,297.00) | $0.00 | $0.00 | ($678,297.00) |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **($878,230.00)** | **Adjusted Prior Year Budget:** | **($878,230.00)** | **($678,297.00)** | **$0.00** | **$0.00** | **($678,297.00)** |
| **1211Spec. Ed. Excess Cost Adjustment** | | |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **($878,230.00)** | **Adjusted Prior Year Budget:** | **($878,230.00)** | **($678,297.00)** | **$0.00** | **$0.00** | **($678,297.00)** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2120** | **Guidance/School Counseling** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **111 Salary-Certified** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Salaries for 5 school counselors and Director of School Counseling | | |  | $640,791.00 | $0.00 | $0.00 | $640,791.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$640,791.00** | **$0.00** | **$0.00** | **$640,791.00** |
| **112 Salary-Noncertified** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Salaries for School Counseling Officer Coordinator, Secretary and Career Center Paraeducator. | | | | $116,601.00 | $0.00 | $0.00 | $116,601.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$116,601.00** | **$0.00** | **$0.00** | **$116,601.00** |
| **114 Oth Pymts-Certified** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Annuity for Director of School Counseling (previously listed in 2410-114) | | |  | $3,577.00 | $0.00 | $0.00 | $3,577.00 |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payments |  |  |  | $8,000.00 | $0.00 | $0.00 | $8,000.00 |
|  |  | | |  |  |  |  |  |
|  | Summer work for five school counselors, 2 extra days each | | |  | $0.00 | $0.00 | $5,520.00 | $5,520.00 |
|  |  | | |  |  |  |  |  |
|  | Summer work for four school counselors, 6 days each | | |  | $13,037.00 | $0.00 | $0.00 | $13,037.00 |
|  |  | |  |  |  |  |  |  |
|  | Summer work for one school counselor, 14 days | |  |  | $8,219.00 | $0.00 | $0.00 | $8,219.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$32,833.00** | **$0.00** | **$5,520.00** | **$38,353.00** |
| **115 Oth Pymts-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payments |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$400.00** | **$0.00** | **$0.00** | **$400.00** |
| **116 Curriculum Work** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Curriculum work: 2 days for 5 school counselors to develop advisory lessons | | |  | $0.00 | $0.00 | $3,600.00 | $3,600.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$0.00** | **$0.00** | **$3,600.00** | **$3,600.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare for certified staff |  |  |  | $9,900.00 | $0.00 | $0.00 | $9,900.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$27.00** | **Adjusted Prior Year Budget:** | **$27.00** | **$9,900.00** | **$0.00** | **$0.00** | **$9,900.00** |
| **222 SS/Med-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | FICA/Medicare for non-certified staff |  |  |  | $8,951.00 | $0.00 | $0.00 | $8,951.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$8,951.00** | **$0.00** | **$0.00** | **$8,951.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2120** | **Guidance/School Counseling** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **270 Medical Ins-Certified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance costs for certified staff | |  |  | $117,679.00 | $0.00 | $0.00 | $117,679.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$117,679.00** | **$0.00** | **$0.00** | **$117,679.00** |
| **271 Medical Ins-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance for non-certified staff | |  |  | $58,833.00 | $0.00 | $0.00 | $58,833.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$58,833.00** | **$0.00** | **$0.00** | **$58,833.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Annual storage fee for microfilmed permanent records through New England Archives | | |  | $120.00 | $0.00 | $0.00 | $120.00 |
|  |  | | |  |  |  |  |  |
|  | Microfilming of permanent records through New England Archives (every 2 years) | | |  | $709.00 | $0.00 | $0.00 | $709.00 |
|  |  | | |  |  |  |  |  |
|  | Update and renew Naviance (Year 2 of 3 year contract) | | |  | $4,766.00 | $0.00 | $0.00 | $4,766.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,995.00** | **Adjusted Prior Year Budget:** | **$5,995.00** | **$5,595.00** | **$0.00** | **$0.00** | **$5,595.00** |
| **550 Printing** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Awards Program |  |  |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  |  |  |  |  |  |  |  |  |
|  | School counseling publications |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$600.00** | **Adjusted Prior Year Budget:** | **$600.00** | **$500.00** | **$0.00** | **$0.00** | **$500.00** |
| **580 Conferences & Travel** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Attend college meetings, conferences and workshops to maintain and enhance professional knowledge | | | | $1,125.00 | $0.00 | $0.00 | $1,125.00 |
|  |  | | |  |  |  |  |  |
|  | Funding to allow counselors to visit various colleges | | |  | $3,875.00 | $0.00 | $0.00 | $3,875.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,000.00** | **Adjusted Prior Year Budget:** | **$5,000.00** | **$5,000.00** | **$0.00** | **$0.00** | **$5,000.00** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Tests, pamphlets, workbooks and other materials required to maintain development curriculum/groups | | | | $300.00 | $0.00 | $0.00 | $300.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$600.00** | **Adjusted Prior Year Budget:** | **$600.00** | **$300.00** | **$0.00** | **$0.00** | **$300.00** |
| **613 Noninstr Supplies** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Cartridges for school counseling and Career Center printers | | |  | $660.00 | $0.00 | $0.00 | $660.00 |
|  |  | |  |  |  |  |  |  |
|  | School counseling department supplies | |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$3,100.00** **Adjusted Prior Year Budget:** **$3,100.00** **$2,660.00** **$0.00** **$0.00** **$2,660.00**

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2120** | **Guidance/School Counseling** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **649 Periodicals** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Career Center |  |  |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  |  |  |  |  |  |  |  |  |
|  | School counseling |  |  |  | $200.00 | $0.00 | $0.00 | $200.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$300.00** | **$0.00** | **$0.00** | **$300.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Dues and fees for various associations and memberships, such as: ASCA (American School | | | | $630.00 | $0.00 | $0.00 | $630.00 |
|  | Counseling Association); CSCA (Connecticut School Counselor Association); NACAC (National | | | |  |  |  |  |
|  | Association for College Admissions Counseling); NEACAC (New England Association for College | | | |  |  |  |  |
|  | Admissions Counseling); DRG A & B | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$630.00** | **Adjusted Prior Year Budget:** | **$630.00** | **$630.00** | **$0.00** | **$0.00** | **$630.00** |
| **2120** | **Guidance/School Counseling** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$16,452.00** | **Adjusted Prior Year Budget:** | **$16,452.00** | **$1,000,973.00** | **$0.00** | **$9,120.00** | **$1,010,093.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2130Health Services**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **112 Salary-Noncertified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Salary for school nurse |  |  |  | $63,930.00 | $0.00 | $0.00 | $63,930.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$62,366.00** | **Adjusted Prior Year Budget:** | **$62,366.00** | **$63,930.00** | **$0.00** | **$0.00** | **$63,930.00** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Longevity |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  | | |  |  |  |  |  |
| Share of stipend for: Easton/Redding/Region 9 Nurse Coordinator | | |  | $900.00 | $0.00 | $0.00 | $900.00 |
|  |  |  |  |  |  |  |  |
| Ten summer days for nurse |  |  |  | $3,532.00 | $0.00 | $0.00 | $3,532.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$4,746.00** | **Adjusted Prior Year Budget:** | **$4,746.00** | **$4,832.00** | **$0.00** | **$0.00** | **$4,832.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| FICA/Medicare for non-certified staff | |  |  | $5,261.00 | $0.00 | $0.00 | $5,261.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$5,135.00** | **Adjusted Prior Year Budget:** | **$5,135.00** | **$5,261.00** | **$0.00** | **$0.00** | **$5,261.00** |
| **271 Medical Ins-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Payment to staff in lieu of taking health insurance | |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,000.00** | **Adjusted Prior Year Budget:** | **$3,000.00** | **$3,000.00** | **$0.00** | **$0.00** | **$3,000.00** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Substitute nurse coverage |  |  |  | $3,500.00 | $0.00 | $0.00 | $3,500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,500.00** | **Adjusted Prior Year Budget:** | **$3,500.00** | **$3,500.00** | **$0.00** | **$0.00** | **$3,500.00** |
| **613 Noninstr Supplies** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| General supplies and materials for the school health office including: emergency medical supplies; | | | | $1,100.00 | $0.00 | $0.00 | $1,100.00 |
| batteries for three defibrilators; printer cartridges | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,100.00** | **Adjusted Prior Year Budget:** | **$1,100.00** | **$1,100.00** | **$0.00** | **$0.00** | **$1,100.00** |
| **735 Software** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Professional Software for Nurses (SNAP) | |  |  | $659.00 | $0.00 | $0.00 | $659.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$599.00** | **Adjusted Prior Year Budget:** | **$599.00** | **$659.00** | **$0.00** | **$0.00** | **$659.00** |
| **810 Dues and Fees** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| National Association of School Nurses; The Association of School Nurses of Connecticut | | |  | $150.00 | $0.00 | $0.00 | $150.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$150.00** | **Adjusted Prior Year Budget:** | **$150.00** | **$150.00** | **$0.00** | **$0.00** | **$150.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2130Health Services**

|  |  |  |  |  |  |  |  |  |
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| **Object** |  |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **2130** | **Health Services** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$80,596.00** | **Adjusted Prior Year Budget:** | **$80,596.00** | **$82,432.00** | **$0.00** | **$0.00** | **$82,432.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2140** | **Psychological Services** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **116 Curriculum Work** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Curriculum: 1 social worker and 1 psychologist (1 day) to work on Mental Health classroom lessons | | | | $720.00 | $0.00 | $0.00 | $720.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$720.00** | **Adjusted Prior Year Budget:** | **$720.00** | **$720.00** | **$0.00** | **$0.00** | **$720.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare |  |  |  | $11.00 | $0.00 | $0.00 | $11.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$11.00** | **$0.00** | **$0.00** | **$11.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Required assessments and consultations with psychologists and psychiatrists | | |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,000.00** | **Adjusted Prior Year Budget:** | **$5,000.00** | **$5,000.00** | **$0.00** | **$0.00** | **$5,000.00** |
| **580 Conferences & Travel** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Funds to attend state meetings, workshops and conferences, which address assessment, various | | | | $600.00 | $0.00 | $0.00 | $600.00 |
|  | adolescent and legal issues |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Staff travel to attend PPT's and visit outplacements | |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$800.00** | **Adjusted Prior Year Budget:** | **$800.00** | **$1,100.00** | **$0.00** | **$0.00** | **$1,100.00** |
| **590 Standardized Testing** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | BASC (Behavior Assessment System for Children) | |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Connors Rating Scales |  |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  | | |  |  |  |  |  |
|  | Scoring of the Millon Adolescent Personality Inventory | | |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,500.00** | **Adjusted Prior Year Budget:** | **$2,500.00** | **$2,500.00** | **$0.00** | **$0.00** | **$2,500.00** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Test and measurement instruments to provide valid and reliable normative data (such as | | |  | $1,500.00 | $0.00 | $0.00 | $1,500.00 |
|  | Vineland/WAIS) and ongoing supplies | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,500.00** | **Adjusted Prior Year Budget:** | **$1,500.00** | **$1,500.00** | **$0.00** | **$0.00** | **$1,500.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Dues and fees for various organizations, including; NASP (National Assoc. Of School Psychologists); | | | | $1,205.00 | $0.00 | $0.00 | $1,205.00 |
|  | CASP (Connecticut Assoc. Of School Psychologists); NASW (National Assoc. Of Social Workers) | | | |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,205.00** | **Adjusted Prior Year Budget:** | **$1,205.00** | **$1,205.00** | **$0.00** | **$0.00** | **$1,205.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |
|  |  |  |  |  |  |
| **2140** | **Psychological Services** |  |  |  |  |  |  |
| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **2140** | **Psychological Services** |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$11,725.00Adjusted Prior Year Budget:** | **$11,725.00** | **$12,036.00** | **$0.00** | **$0.00** | **$12,036.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2150Speech Services**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **111 Salary-Certified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Speech and Language Pathologist .8 offset | |  |  | ($66,475.00) | $0.00 | $0.00 | ($66,475.00) |
|  |  | |  |  |  |  |  |  |
|  | Speech and Language Pathologists (2.8) | |  |  | $254,992.00 | $0.00 | $0.00 | $254,992.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$177,893.00** | **Adjusted Prior Year Budget:** | **$177,893.00** | **$188,517.00** | **$0.00** | **$0.00** | **$188,517.00** |
| **114 Oth Pymts-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payment |  |  |  | $1,500.00 | $0.00 | $0.00 | $1,500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,500.00** | **Adjusted Prior Year Budget:** | **$1,500.00** | **$1,500.00** | **$0.00** | **$0.00** | **$1,500.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Medicare |  |  |  | $3,906.00 | $0.00 | $0.00 | $3,906.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,602.00** | **Adjusted Prior Year Budget:** | **$2,602.00** | **$3,906.00** | **$0.00** | **$0.00** | **$3,906.00** |
| **270 Medical Ins-Certified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance costs for certified staff | |  |  | $27,585.00 | $0.00 | $0.00 | $27,585.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$32,952.00** | **Adjusted Prior Year Budget:** | **$32,952.00** | **$27,585.00** | **$0.00** | **$0.00** | **$27,585.00** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Supplies for testing and instruction | |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$500.00** | **$0.00** | **$0.00** | **$500.00** |
| **2150** | **Speech Services** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$215,447.00** | **Adjusted Prior Year Budget:** | **$215,447.00** | **$222,008.00** | **$0.00** | **$0.00** | **$222,008.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2220Ed. Media Services**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **112 Salary-Noncertified** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Library paraeducators |  |  |  | $40,529.00 | $0.00 | $0.00 | $40,529.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$10,998.00** | **Adjusted Prior Year Budget:** | **$10,998.00** | **$40,529.00** | **$0.00** | **$0.00** | **$40,529.00** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Longevity |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  | |  |  |  |  |  |  |
| Paraeducator after school and summer work | |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$400.00** | **Adjusted Prior Year Budget:** | **$400.00** | **$800.00** | **$0.00** | **$0.00** | **$800.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| FICA/Medicare for non-certified staff | |  |  | $3,162.00 | $0.00 | $0.00 | $3,162.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$872.00** | **Adjusted Prior Year Budget:** | **$872.00** | **$3,162.00** | **$0.00** | **$0.00** | **$3,162.00** |
| **271 Medical Ins-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance for non-certified staff | |  |  | $11,228.00 | $0.00 | $0.00 | $11,228.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$11,228.00** | **$0.00** | **$0.00** | **$11,228.00** |
| **430 Maint Contracts** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Contract for copier |  |  |  | $420.00 | $0.00 | $0.00 | $420.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$385.00** | **Adjusted Prior Year Budget:** | **$395.00** | **$420.00** | **$0.00** | **$0.00** | **$420.00** |
| **613 Noninstr Supplies** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Library supplies |  |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,000.00** | **Adjusted Prior Year Budget:** | **$3,022.01** | **$1,000.00** | **$0.00** | **$0.00** | **$1,000.00** |
| **642 Library Books** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Provides for purchase of books, ebooks, and cataloging/processing costs | | |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,000.00** | **Adjusted Prior Year Budget:** | **$4,390.00** | **$4,000.00** | **$0.00** | **$0.00** | **$4,000.00** |
| **649 Periodicals** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Purchase of magazines and newspapers and indexes | | |  | $1,350.00 | $0.00 | $0.00 | $1,350.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,150.00** | **Adjusted Prior Year Budget:** | **$886.11** | **$1,350.00** | **$0.00** | **$0.00** | **$1,350.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2220Ed. Media Services**

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| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **733 Furniture & Fixtures** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Furniture replacement items for Library Learning Commons | | |  | $2,800.00 | $0.00 | $0.00 | $2,800.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,800.00** | **Adjusted Prior Year Budget:** | **$1,800.00** | **$2,800.00** | **$0.00** | **$0.00** | **$2,800.00** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Destiny electronic card catalog and cloud hosting fee | | |  | $1,621.00 | $0.00 | $0.00 | $1,621.00 |
|  |  | | |  |  |  |  |  |
|  | Migrate existing Destiny database to Destiny cloud server (one-time fee payable in 19-20) | | |  | $160.00 | $0.00 | $0.00 | $160.00 |
|  |  | | |  |  |  |  |  |
|  | Reallocation of library books and periodicals to electronic media and Library Management | | |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  |  | | |  |  |  |  |  |
|  | Turnitin.com subscription (previously listed in 1115-735) | | |  | $3,250.00 | $0.00 | $0.00 | $3,250.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,000.00** | **Adjusted Prior Year Budget:** | **$4,841.88** | **$10,031.00** | **$0.00** | **$0.00** | **$10,031.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Membership for the CT Library Council, American Library Association, ASCD, ISTE (International | | | | $2,400.00 | $0.00 | $0.00 | $2,400.00 |
|  | Society for Technology in Education) | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,200.00** | **Adjusted Prior Year Budget:** | **$1,200.00** | **$2,400.00** | **$0.00** | **$0.00** | **$2,400.00** |
| **2220** | **Ed. Media Services** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$28,805.00** | **Adjusted Prior Year Budget:** | **$28,805.00** | **$77,720.00** | **$0.00** | **$0.00** | **$77,720.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2225Technology Plan**

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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **112 Salary-Noncertified** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Salaries for the Network Administrator and the Computer Technology Assistant | | |  | $157,813.00 | $0.00 | $0.00 | $157,813.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$153,451.00** | **Adjusted Prior Year Budget:** | **$153,451.00** | **$157,813.00** | **$0.00** | **$0.00** | **$157,813.00** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| IT Support |  |  |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |
| Longevity payment |  |  |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$4,400.00** | **Adjusted Prior Year Budget:** | **$4,400.00** | **$4,400.00** | **$0.00** | **$0.00** | **$4,400.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| FICA/Medicare |  |  |  | $12,410.00 | $0.00 | $0.00 | $12,410.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$12,076.00** | **Adjusted Prior Year Budget:** | **$12,076.00** | **$12,410.00** | **$0.00** | **$0.00** | **$12,410.00** |
| **271 Medical Ins-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance for Technology Assistant | |  |  | $30,155.00 | $0.00 | $0.00 | $30,155.00 |
|  | |  |  |  |  |  |  |
| Payment in lieu of taking health insurance | |  |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$20,476.00** | **Adjusted Prior Year Budget:** | **$20,476.00** | **$34,155.00** | **$0.00** | **$0.00** | **$34,155.00** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Technology consultant to work with technology coordinator (shared with Easton and Redding) | | | | $5,706.00 | $0.00 | $0.00 | $5,706.00 |
|  | | | |  |  |  |  |
| VMware Technical Support and Subscription - 3 year renewal - January, 2020 through January, 2023 | | | | $1,390.00 | $0.00 | $0.00 | $1,390.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$8,800.00** | **Adjusted Prior Year Budget:** | **$8,800.00** | **$7,096.00** | **$0.00** | **$0.00** | **$7,096.00** |
| **430 Maint Contracts** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Maintenance costs for HP printers and HP switches | | |  | $18,500.00 | $0.00 | $0.00 | $18,500.00 |
|  |  |  |  |  |  |  |  |
| School Dude - IT Direct |  |  |  | $470.00 | $0.00 | $0.00 | $470.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$23,447.00** | **Adjusted Prior Year Budget:** | **$23,447.00** | **$18,970.00** | **$0.00** | **$0.00** | **$18,970.00** |
| **431 Cleaning & Repair Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Repairs to all technology |  |  |  | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$4,000.00** | **Adjusted Prior Year Budget:** | **$4,000.00** | **$4,000.00** | **$0.00** | **$0.00** | **$4,000.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2225Technology Plan**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **580 Conferences & Travel** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Professional development |  |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$500.00** | **$0.00** | **$0.00** | **$500.00** |
| **611 Instructional Supplies** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Toner for printers |  |  |  | $3,500.00 | $0.00 | $0.00 | $3,500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$3,500.00** | **Adjusted Prior Year Budget:** | **$3,500.00** | **$3,500.00** | **$0.00** | **$0.00** | **$3,500.00** |
| **613 Noninstr Supplies** |  |  |  |  |  |  |  |
|  | | | |  |  |  |  |
| Miscellaneous equipment repairs which include parts for printers, projectors, lamps, network cables and | | | | $4,000.00 | $0.00 | $0.00 | $4,000.00 |
| local switches |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$4,000.00** | **Adjusted Prior Year Budget:** | **$4,000.00** | **$4,000.00** | **$0.00** | **$0.00** | **$4,000.00** |
| **731 Equipment - Noninstr** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Replacement of computer equipment | |  |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$500.00** | **Adjusted Prior Year Budget:** | **$2,400.00** | **$5,000.00** | **$0.00** | **$0.00** | **$5,000.00** |
| **732 Equipment - Instr** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| iMacs - Year 2 of 4 year lease |  |  |  | $12,064.00 | $0.00 | $0.00 | $12,064.00 |
|  | | | |  |  |  |  |
| Repair and replace existing classroom equipment including, but not limited to, LCD Projectors and | | | | $39,413.00 | $0.00 | $0.00 | $39,413.00 |
| SmartBoard Replacements |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Replacement of 10-15 MacBook Airs | |  |  | $11,000.00 | $0.00 | $0.00 | $11,000.00 |
|  |  |  |  |  |  |  |  |
| Replacement of 50 Chromebooks |  |  |  | $10,000.00 | $0.00 | $0.00 | $10,000.00 |
|  | | |  |  |  |  |  |
| Screen and Projector, audio and video in the Auditorium | | |  | $0.00 | $0.00 | $25,000.00 | $25,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$107,477.00** | **Adjusted Prior Year Budget:** | **$107,477.00** | **$72,477.00** | **$0.00** | **$25,000.00** | **$97,477.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**2225Technology Plan**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **735 Software** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Anti-virus software and spam filter (Trend and Stormwind) | | |  | $900.00 | $0.00 | $0.00 | $900.00 |
|  |  |  |  |  |  |  |  |  |
|  | Datto Backup - Invenio IT |  |  |  | $5,300.00 | $0.00 | $0.00 | $5,300.00 |
|  |  |  |  |  |  |  |  |  |
|  | Go Guardian |  |  |  | $1,600.00 | $0.00 | $0.00 | $1,600.00 |
|  |  | |  |  |  |  |  |  |
|  | JAMF (enterprise management software for Apple) | |  |  | $3,060.00 | $0.00 | $0.00 | $3,060.00 |
|  |  |  |  |  |  |  |  |  |
|  | Microsoft and Spanning licenses |  |  |  | $9,402.00 | $0.00 | $0.00 | $9,402.00 |
|  |  | | |  |  |  |  |  |
|  | Microsoft Creative Cloud ($2398), Microsoft Azure Cloud ($1040) | | |  | $3,438.00 | $0.00 | $0.00 | $3,438.00 |
|  |  | | |  |  |  |  |  |
|  | SMART Notebook Advantage 3 year renewal, March 2020 through March 2023 | | |  | $5,670.00 | $0.00 | $0.00 | $5,670.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$21,718.00** | **Adjusted Prior Year Budget:** | **$19,818.00** | **$29,370.00** | **$0.00** | **$0.00** | **$29,370.00** |
| **2225** | **Technology Plan** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$364,345.00** | **Adjusted Prior Year Budget:** | **$364,345.00** | **$353,691.00** | **$0.00** | **$25,000.00** | **$378,691.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2310Board of Education**

|  |  |  |  |  |  |  |  |
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| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Preparation and taping of the regular monthly board of education meetings | | |  | $3,200.00 | $0.00 | $0.00 | $3,200.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,381.00** | **Adjusted Prior Year Budget:** | **$2,381.00** | **$3,200.00** | **$0.00** | **$0.00** | **$3,200.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| FICA/Medicare based on #115 |  |  |  | $245.00 | $0.00 | $0.00 | $245.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$245.00** | **$0.00** | **$0.00** | **$245.00** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Audit Services |  |  |  | $44,000.00 | $0.00 | $0.00 | $44,000.00 |
|  |  |  |  |  |  |  |  |
| Board Secretary Services |  |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  |  |  |  |  |  |  |  |
| Communications |  |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  | |  |  |  |  |  |  |
| Enrollment Projection Study (P. Prowda) | |  |  | $950.00 | $0.00 | $0.00 | $950.00 |
|  |  |  |  |  |  |  |  |
| Legal Services |  |  |  | $76,000.00 | $0.00 | $0.00 | $76,000.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$120,125.00** | **Adjusted Prior Year Budget:** | **$120,125.00** | **$125,950.00** | **$0.00** | **$0.00** | **$125,950.00** |
| **531 Postage** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Postage |  |  |  | $100.00 | $0.00 | $0.00 | $100.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$100.00** | **Adjusted Prior Year Budget:** | **$100.00** | **$100.00** | **$0.00** | **$0.00** | **$100.00** |
| **540 Advertising** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Advertising |  |  |  | $2,500.00 | $0.00 | $0.00 | $2,500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$2,500.00** | **Adjusted Prior Year Budget:** | **$2,500.00** | **$2,500.00** | **$0.00** | **$0.00** | **$2,500.00** |
| **613 Noninstr Supplies** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Supplies |  |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$400.00** | **Adjusted Prior Year Budget:** | **$400.00** | **$500.00** | **$0.00** | **$0.00** | **$500.00** |
| **810 Dues and Fees** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Dues for CES |  |  |  | $1,672.00 | $0.00 | $0.00 | $1,672.00 |
|  |  |  |  |  |  |  |  |
| Tri-State dues |  |  |  | $2,610.00 | $0.00 | $0.00 | $2,610.00 |
|  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$4,099.00** **Adjusted Prior Year Budget:** **$4,099.00** **$4,282.00** **$0.00** **$0.00** **$4,282.00**

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**2310Board of Education**

|  |  |  |  |  |  |  |  |  |
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| **Object** |  |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **2310** | **Board of Education** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$129,605.00** | **Adjusted Prior Year Budget:** | **$129,605.00** | **$136,777.00** | **$0.00** | **$0.00** | **$136,777.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2320** | **Central Administration** |  |  |  |  |  |  |  |
| **Object** |  |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **999 Central Office** | |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| Central Office budget | |  |  |  | $609,269.00 | $0.00 | $0.00 | $609,269.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$580,725.00** | **Adjusted Prior Year Budget:** | **$580,725.00** | **$609,269.00** | **$0.00** | **$0.00** | **$609,269.00** |
| **2320** | **Central Administration** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$580,725.00** | **Adjusted Prior Year Budget:** | **$580,725.00** | **$609,269.00** | **$0.00** | **$0.00** | **$609,269.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2410** | **School Administration** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **111 Salary-Certified** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Salaries for: Head of School, two Assistant Principals | | |  | $494,204.00 | $0.00 | $0.00 | $494,204.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$473,256.00** | **Adjusted Prior Year Budget:** | **$473,256.00** | **$494,204.00** | **$0.00** | **$0.00** | **$494,204.00** |
| **112 Salary-Noncertified** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Salaries for executive secretary, administrative assistant, secretary, office assistant/receptionist, data | | | | $441,378.00 | $0.00 | $0.00 | $441,378.00 |
|  | manager, data specialist and financial coordinator. | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$208,115.00** | **Adjusted Prior Year Budget:** | **$208,115.00** | **$441,378.00** | **$0.00** | **$0.00** | **$441,378.00** |
| **114 Oth Pymts-Certified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Annuities for two Assistant Principals | |  |  | $10,222.00 | $0.00 | $0.00 | $10,222.00 |
|  |  |  |  |  |  |  |  |  |
|  | Longevity Payments |  |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  |  | |  |  |  |  |  |  |
|  | Per contract, Doctorate for Head of School | |  |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$30,243.00** | **Adjusted Prior Year Budget:** | **$30,243.00** | **$18,222.00** | **$0.00** | **$0.00** | **$18,222.00** |
| **115 Oth Pymts-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payment |  |  |  | $1,600.00 | $0.00 | $0.00 | $1,600.00 |
|  |  | |  |  |  |  |  |  |
|  | Thirteen extra days for office assistant/receptionist | |  |  | $2,252.00 | $0.00 | $0.00 | $2,252.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,997.00** | **Adjusted Prior Year Budget:** | **$2,997.00** | **$3,852.00** | **$0.00** | **$0.00** | **$3,852.00** |
| **118 Over/Double Time-Noncert** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Support for evening programs such as, Open House, Program of Studies, Graduation | | |  | $944.00 | $0.00 | $0.00 | $944.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$944.00** | **Adjusted Prior Year Budget:** | **$944.00** | **$944.00** | **$0.00** | **$0.00** | **$944.00** |
| **221 SS/Med-Certified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Medicare for certified staff (#111, 114) | |  |  | $7,226.00 | $0.00 | $0.00 | $7,226.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$7,301.00** | **Adjusted Prior Year Budget:** | **$7,301.00** | **$7,226.00** | **$0.00** | **$0.00** | **$7,226.00** |
| **222 SS/Med-Noncert** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | FICA/Medicare for non-certified staff (#112, 115, 118) | | |  | $34,133.00 | $0.00 | $0.00 | $34,133.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$16,223.00** | **Adjusted Prior Year Budget:** | **$16,223.00** | **$34,133.00** | **$0.00** | **$0.00** | **$34,133.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2410** | **School Administration** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **261 Worker's Compensation** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Workmen's Compensation annual premium | |  |  | $102,545.00 | $0.00 | $0.00 | $102,545.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$113,572.00** | **Adjusted Prior Year Budget:** | **$113,572.00** | **$102,545.00** | **$0.00** | **$0.00** | **$102,545.00** |
| **270 Medical Ins-Certified** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance costs for certified staff | |  |  | $63,594.00 | $0.00 | $0.00 | $63,594.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$49,427.00** | **Adjusted Prior Year Budget:** | **$49,427.00** | **$63,594.00** | **$0.00** | **$0.00** | **$63,594.00** |
| **271 Medical Ins-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance cost for support staff | |  |  | $166,748.00 | $0.00 | $0.00 | $166,748.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$65,903.00** | **Adjusted Prior Year Budget:** | **$65,903.00** | **$166,748.00** | **$0.00** | **$0.00** | **$166,748.00** |
| **320 Prof/Tech-Education** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Community Assets, CAPstone, NEASC | |  |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,000.00** | **Adjusted Prior Year Budget:** | **$5,000.00** | **$5,000.00** | **$0.00** | **$0.00** | **$5,000.00** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Absence Management System |  |  |  | $2,694.00 | $0.00 | $0.00 | $2,694.00 |
|  |  |  |  |  |  |  |  |  |
|  | Applitrak - Applicant Tracking |  |  |  | $807.00 | $0.00 | $0.00 | $807.00 |
|  |  | |  |  |  |  |  |  |
|  | Brown & Brown Insurance broker fee | |  |  | $16,000.00 | $0.00 | $0.00 | $16,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | CT Reap |  |  |  | $140.00 | $0.00 | $0.00 | $140.00 |
|  |  | |  |  |  |  |  |  |
|  | Protraxx - Teacher Evaluation System | |  |  | $2,873.00 | $0.00 | $0.00 | $2,873.00 |
|  |  | |  |  |  |  |  |  |
|  | SchoolMessenger Secure File Delivery | |  |  | $407.00 | $0.00 | $0.00 | $407.00 |
|  |  | | |  |  |  |  |  |
|  | SchoolMessenger Website/Communication System bundle | | |  | $3,163.00 | $0.00 | $0.00 | $3,163.00 |
|  |  | | |  |  |  |  |  |
|  | The Omni Group - 403b Plan Third Party Administrator | | |  | $324.00 | $0.00 | $0.00 | $324.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$10,610.00** | **Adjusted Prior Year Budget:** | **$10,610.00** | **$26,408.00** | **$0.00** | **$0.00** | **$26,408.00** |
| **442 Rentals/Lease** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Mailing machine, electronic scale, postage meter (includes maintenance contract) (Year 1 of 5) | | | | $2,683.00 | $0.00 | $0.00 | $2,683.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$3,000.00** | **Adjusted Prior Year Budget:** | **$3,000.00** | **$2,683.00** | **$0.00** | **$0.00** | **$2,683.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2410** | **School Administration** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **531 Postage** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | School mailings |  |  |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$4,000.00** | **Adjusted Prior Year Budget:** | **$4,000.00** | **$3,000.00** | **$0.00** | **$0.00** | **$3,000.00** |
| **550 Printing** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Printing |  |  |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$500.00** | **Adjusted Prior Year Budget:** | **$500.00** | **$500.00** | **$0.00** | **$0.00** | **$500.00** |
| **580 Conferences & Travel** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Conference and Travel for staff professional development | | |  | $3,000.00 | $0.00 | $0.00 | $3,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$3,000.00** | **Adjusted Prior Year Budget:** | **$3,000.00** | **$3,000.00** | **$0.00** | **$0.00** | **$3,000.00** |
| **611 Instructional Supplies** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Advisory materials |  |  |  | $300.00 | $0.00 | $0.00 | $300.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$300.00** | **Adjusted Prior Year Budget:** | **$300.00** | **$300.00** | **$0.00** | **$0.00** | **$300.00** |
| **613 Noninstr Supplies** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | General office supplies; reference materials, books; refreshments for meetings; workshops, | | | | $4,850.00 | $0.00 | $0.00 | $4,850.00 |
|  | professional development sessions; yearbooks - given to local police departments and high school | | | |  |  |  |  |
|  | permanent files |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Supplies for Career Pathways |  |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  | | |  |  |  |  |  |
|  | Supplies for postage machine not covered by contract | | |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$6,250.00** | **Adjusted Prior Year Budget:** | **$6,186.37** | **$6,250.00** | **$0.00** | **$0.00** | **$6,250.00** |
| **649 Periodicals** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Subscriptions to periodicals such as Education Week and Quinlan Law Bulletin | | |  | $645.00 | $0.00 | $0.00 | $645.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$865.00** | **Adjusted Prior Year Budget:** | **$865.00** | **$645.00** | **$0.00** | **$0.00** | **$645.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Dues and fees for various memberships and associations such as: New England Association of | | | | $13,539.00 | $0.00 | $0.00 | $13,539.00 |
|  | Schools & Colleges (NEASC), | CT Association of School (CAS), Southwestern CT Association (SWC), | | |  |  |  |  |
|  | College Board, Association for Supervision and Curriculum Development (ASCD), Marshall Memo and | | | |  |  |  |  |
|  | Amazon Prime. |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | New England School Development Council (NESDEC) membership (JBHS share of membership that is | | | | $362.00 | $0.00 | $0.00 | $362.00 |
|  | split between the 5 schools) |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$13,800.00** | **Adjusted Prior Year Budget:** | **$13,800.00** | **$13,901.00** | **$0.00** | **$0.00** | **$13,901.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |
|  |  |  |  |  |
| **2410** | **School Administration** |  |  |  |  |  |
| **Object** |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **2410** | **School Administration** |  |  |  |  |  |
| **Approved Prior Year Budget:$1,026,051.00** | | **Adjusted Prior Year Budget:$1,023,051.00** | **$1,394,533.00** | **$0.00** | **$0.00** | **$1,394,533.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **112 Salary-Noncertified** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Director of Building and Grounds, maintenance, groundsmen, and custodians | | |  | $570,226.00 | $0.00 | $0.00 | $570,226.00 |
|  |  | | |  |  |  |  |  |
|  | Offset non-certified salaries from user fees for facilities | | |  | ($2,000.00) | $0.00 | $0.00 | ($2,000.00) |
|  |  | | |  |  |  |  |  |
|  | Offset non-certified salaries through parking permit fees | | |  | ($20,000.00) | $0.00 | $0.00 | ($20,000.00) |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$536,552.00** | **Adjusted Prior Year Budget:** | **$536,552.00** | **$548,226.00** | **$0.00** | **$0.00** | **$548,226.00** |
| **115 Oth Pymts-Noncert** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Longevity payments |  |  |  | $1,600.00 | $0.00 | $0.00 | $1,600.00 |
|  |  |  |  |  |  |  |  |  |
|  | Shift differential |  |  |  | $25,056.00 | $0.00 | $0.00 | $25,056.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$29,144.00** | **Adjusted Prior Year Budget:** | **$29,144.00** | **$26,656.00** | **$0.00** | **$0.00** | **$26,656.00** |
| **118 Over/Double Time-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Building checks and response to alarms | |  |  | $1,600.00 | $0.00 | $0.00 | $1,600.00 |
|  |  |  |  |  |  |  |  |  |
|  | Overtime for other emergencies |  |  |  | $3,106.00 | $0.00 | $0.00 | $3,106.00 |
|  |  |  |  |  |  |  |  |  |
|  | Overtime for school events |  |  |  | $17,405.00 | $0.00 | $0.00 | $17,405.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$22,111.00** | **Adjusted Prior Year Budget:** | **$22,111.00** | **$22,111.00** | **$0.00** | **$0.00** | **$22,111.00** |
| **122 Substitutes-Noncert** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Part-time personnel for on-call, assistance in field preparation, grooming and maintenance; including | | | | $41,165.00 | $0.00 | $0.00 | $41,165.00 |
|  | substitutes for vacationing and absent employees | |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$41,165.00** | **Adjusted Prior Year Budget:** | **$41,165.00** | **$41,165.00** | **$0.00** | **$0.00** | **$41,165.00** |
| **222 SS/Med-Noncert** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | FICA/Medicare costs for non-certified staff (#112, 115, 118 and 122) | | |  | $52,082.00 | $0.00 | $0.00 | $52,082.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$53,470.00** | **Adjusted Prior Year Budget:** | **$53,470.00** | **$52,082.00** | **$0.00** | **$0.00** | **$52,082.00** |
| **271 Medical Ins-Noncert** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Health insurance for non-certified staff | |  |  | $255,735.00 | $0.00 | $0.00 | $255,735.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$181,235.00** | **Adjusted Prior Year Budget:** | **$181,235.00** | **$255,735.00** | **$0.00** | **$0.00** | **$255,735.00** |
| **290 Oth Employee Benefits** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Per contract, $100 for personal cleaning of uniforms | | |  | $1,100.00 | $0.00 | $0.00 | $1,100.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,100.00** | **Adjusted Prior Year Budget:** | **$1,100.00** | **$1,100.00** | **$0.00** | **$0.00** | **$1,100.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Asbestos inspection and training |  |  |  | $1,030.00 | $0.00 | $0.00 | $1,030.00 |
|  |  | | |  |  |  |  |  |
|  | Radon testing - required every 5 years (Due October 2022) | | |  | $0.00 | $0.00 | $0.00 | $0.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$1,030.00** | **$0.00** | **$0.00** | **$1,030.00** |
| **421 Disposal Services** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Cartage fees projected from current usage | |  |  | $13,331.00 | $0.00 | $0.00 | $13,331.00 |
|  |  |  |  |  |  |  |  |  |
|  | Hazardous waste removal |  |  |  | $6,920.00 | $0.00 | $0.00 | $6,920.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$20,251.00** | **Adjusted Prior Year Budget:** | **$23,251.00** | **$20,251.00** | **$0.00** | **$0.00** | **$20,251.00** |
| **422 Snow Plowing Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Offset cost of snow plowing/sanding through parking permit fees | | |  | ($5,000.00) | $0.00 | $0.00 | ($5,000.00) |
|  |  | |  |  |  |  |  |  |
|  | Snow plowing and sanding contract and materials | |  |  | $49,350.00 | $0.00 | $0.00 | $49,350.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$44,350.00** | **Adjusted Prior Year Budget:** | **$44,350.00** | **$44,350.00** | **$0.00** | **$0.00** | **$44,350.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **430 Maint Contracts** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Air conditioning compressor and tower contract | |  |  | $8,541.00 | $0.00 | $0.00 | $8,541.00 |
|  |  | | |  |  |  |  |  |
|  | Alarm monitoring (inclusive of cameras, fire alarm, and intrusion) | | |  | $3,945.00 | $0.00 | $0.00 | $3,945.00 |
|  |  | | | |  |  |  |  |
|  | Asbestos Management Plan/Inspection - Fuss & O'Neill EnviroScience (Due October 2020) | | | | $0.00 | $0.00 | $0.00 | $0.00 |
|  |  | | |  |  |  |  |  |
|  | Auditorium floor and Gym floor contract - yearly maintenance and refinishing | | |  | $5,392.00 | $0.00 | $0.00 | $5,392.00 |
|  |  | |  |  |  |  |  |  |
|  | Bleacher and backboard preventive maintenance | |  |  | $2,471.00 | $0.00 | $0.00 | $2,471.00 |
|  |  |  |  |  |  |  |  |  |
|  | Boiler and chiller water treatment |  |  |  | $3,125.00 | $0.00 | $0.00 | $3,125.00 |
|  |  | |  |  |  |  |  |  |
|  | Boiler cleaning and repairs to burners | |  |  | $5,331.00 | $0.00 | $0.00 | $5,331.00 |
|  |  | | |  |  |  |  |  |
|  | Building management systems - electronic control systems | | |  | $12,742.00 | $0.00 | $0.00 | $12,742.00 |
|  |  | |  |  |  |  |  |  |
|  | Certified maintenance and monitoring of wells | |  |  | $8,220.00 | $0.00 | $0.00 | $8,220.00 |
|  |  | | |  |  |  |  |  |
|  | Contracted services to maintain the waste treatment plant | | |  | $114,500.00 | $0.00 | $0.00 | $114,500.00 |
|  |  |  |  |  |  |  |  |  |
|  | Elevator contract |  |  |  | $6,492.00 | $0.00 | $0.00 | $6,492.00 |
|  |  |  |  |  |  |  |  |  |
|  | Emergency lighting |  |  |  | $238.00 | $0.00 | $0.00 | $238.00 |
|  |  |  |  |  |  |  |  |  |
|  | Fire extinguishers |  |  |  | $560.00 | $0.00 | $0.00 | $560.00 |
|  |  |  |  |  |  |  |  |  |
|  | Fire sprinkler system |  |  |  | $3,300.00 | $0.00 | $0.00 | $3,300.00 |
|  |  |  |  |  |  |  |  |  |
|  | Generator service |  |  |  | $1,400.00 | $0.00 | $0.00 | $1,400.00 |
|  |  |  |  |  |  |  |  |  |
|  | Industrial gases |  |  |  | $600.00 | $0.00 | $0.00 | $600.00 |
|  |  |  |  |  |  |  |  |  |
|  | Medical waste removal |  |  |  | $1,444.00 | $0.00 | $0.00 | $1,444.00 |
|  |  | |  |  |  |  |  |  |
|  | Pest control for buildings (IPM) and ponds | |  |  | $3,744.00 | $0.00 | $0.00 | $3,744.00 |
|  |  |  |  |  |  |  |  |  |
|  | Pump house service contract |  |  |  | $685.00 | $0.00 | $0.00 | $685.00 |
|  |  | | |  |  |  |  |  |
|  | School Dude annual fee for maintenance work order system | | |  | $1,079.00 | $0.00 | $0.00 | $1,079.00 |
|  |  |  |  |  |  |  |  |  |
|  | Water analysis |  |  |  | $5,730.00 | $0.00 | $0.00 | $5,730.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$174,609.00** | **Adjusted Prior Year Budget:** | **$174,609.00** | **$189,539.00** | **$0.00** | **$0.00** | **$189,539.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **431 Cleaning & Repair Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Carpentry and cabinet repairs, including stage and main office areas | | |  | $3,279.00 | $0.00 | $0.00 | $3,279.00 |
|  |  |  |  |  |  |  |  |  |
|  | Clock system (replacement clocks) |  |  |  | $1,067.00 | $0.00 | $0.00 | $1,067.00 |
|  |  | | |  |  |  |  |  |
|  | Door locks and hardware: Interior repair/replacement | | |  | $2,067.00 | $0.00 | $0.00 | $2,067.00 |
|  |  | | |  |  |  |  |  |
|  | Duct cleaning, filter replacement for new and existing systems | | |  | $7,000.00 | $0.00 | $0.00 | $7,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Electric Wiring for hand dryers |  |  |  | $4,500.00 | $0.00 | $0.00 | $4,500.00 |
|  |  |  |  |  |  |  |  |  |
|  | Electrical repairs |  |  |  | $5,000.00 | $0.00 | $0.00 | $5,000.00 |
|  |  | | |  |  |  |  |  |
|  | Existing irrigation system for fields and cleaning of irrigation pond | | |  | $1,200.00 | $0.00 | $0.00 | $1,200.00 |
|  |  |  |  |  |  |  |  |  |
|  | Fire extinguishers |  |  |  | $2,441.00 | $0.00 | $0.00 | $2,441.00 |
|  |  | |  |  |  |  |  |  |
|  | General stadium repairs; bleacher repairs | |  |  | $1,000.00 | $0.00 | $0.00 | $1,000.00 |
|  |  |  |  |  |  |  |  |  |
|  | Glass replacement |  |  |  | $2,133.00 | $0.00 | $0.00 | $2,133.00 |
|  |  | |  |  |  |  |  |  |
|  | HVAC: General repairs and modifications | |  |  | $39,435.00 | $0.00 | $0.00 | $39,435.00 |
|  |  |  |  |  |  |  |  |  |
|  | Indoor air quality |  |  |  | $631.00 | $0.00 | $0.00 | $631.00 |
|  |  |  |  |  |  |  |  |  |
|  | Phone repairs/replacement |  |  |  | $1,030.00 | $0.00 | $0.00 | $1,030.00 |
|  |  |  |  |  |  |  |  |  |
|  | Plumbing |  |  |  | $4,253.00 | $0.00 | $0.00 | $4,253.00 |
|  |  | | |  |  |  |  |  |
|  | Plumbing remediation of original 3" and 4" piping in tunnels | | |  | $8,000.00 | $0.00 | $0.00 | $8,000.00 |
|  |  | |  |  |  |  |  |  |
|  | Repair to tap water valves and gauges | |  |  | $860.00 | $0.00 | $0.00 | $860.00 |
|  |  |  |  |  |  |  |  |  |
|  | Repairs to exhaust hoods and fans |  |  |  | $509.00 | $0.00 | $0.00 | $509.00 |
|  |  |  |  |  |  |  |  |  |
|  | Supervisor Alarm Points Additions |  |  |  | $2,350.00 | $0.00 | $0.00 | $2,350.00 |
|  |  |  |  |  |  |  |  |  |
|  | Upper gym windows |  |  |  | $65.00 | $0.00 | $0.00 | $65.00 |
|  |  |  |  |  |  |  |  |  |
|  | Well and water system |  |  |  | $3,519.00 | $0.00 | $0.00 | $3,519.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$97,039.00** | **Adjusted Prior Year Budget:** | **$101,513.65** | **$90,339.00** | **$0.00** | **$0.00** | **$90,339.00** |
| **442 Rentals/Lease** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Chair rental for tri-district concert (cost shared between districts) | | |  | $85.00 | $0.00 | $0.00 | $85.00 |
|  |  | |  |  |  |  |  |  |
|  | Rental fee for off-campus graduation | |  |  | $6,160.00 | $0.00 | $0.00 | $6,160.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$5,790.00** | **Adjusted Prior Year Budget:** | **$5,790.00** | **$6,245.00** | **$0.00** | **$0.00** | **$6,245.00** |
| **520 Property Insurance** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Property insurance |  |  |  | $63,343.00 | $0.00 | $0.00 | $63,343.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$61,040.00** | **Adjusted Prior Year Budget:** | **$61,040.00** | **$63,343.00** | **$0.00** | **$0.00** | **$63,343.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **521 Liability Insurance** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Liability insurance |  |  |  | $39,787.00 | $0.00 | $0.00 | $39,787.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$42,010.00** | **Adjusted Prior Year Budget:** | **$33,951.00** | **$39,787.00** | **$0.00** | **$0.00** | **$39,787.00** |
| **530 Telecommunications** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | CEN Fiber Optic Connection |  |  |  | $7,200.00 | $0.00 | $0.00 | $7,200.00 |
|  |  |  |  |  |  |  |  |  |
|  | E-Rate On-line Fee |  |  |  | $2,500.00 | $0.00 | $0.00 | $2,500.00 |
|  |  | |  |  |  |  |  |  |
|  | E-Rate reimbursement service charge | |  |  | $2,500.00 | $0.00 | $0.00 | $2,500.00 |
|  |  | |  |  |  |  |  |  |
|  | Telephone service and fiber optic line | |  |  | $25,753.00 | $0.00 | $0.00 | $25,753.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$44,300.00** | **Adjusted Prior Year Budget:** | **$44,300.00** | **$37,953.00** | **$0.00** | **$0.00** | **$37,953.00** |
| **580 Conferences & Travel** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Conferences/seminars, such as grounds and maintenance staff training | | |  | $500.00 | $0.00 | $0.00 | $500.00 |
|  |  | | | |  |  |  |  |
|  | Mail delivery between schools via Central Office courier; use of personal car for school banking | | | | $4,357.00 | $0.00 | $0.00 | $4,357.00 |
|  | business |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | SchoolDude University for Director of Building and Grounds | | |  | $0.00 | $0.00 | $1,700.00 | $1,700.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,000.00** | **Adjusted Prior Year Budget:** | **$2,000.00** | **$4,857.00** | **$0.00** | **$1,700.00** | **$6,557.00** |
| **615 Maint Supplies** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | (12) electric motors for stock HVAC |  |  |  | $1,541.00 | $0.00 | $0.00 | $1,541.00 |
|  |  |  |  |  |  |  |  |  |
|  | Bathroom and kitchen fixtures |  |  |  | $2,101.00 | $0.00 | $0.00 | $2,101.00 |
|  |  | |  |  |  |  |  |  |
|  | Custodial and maintenance supplies | |  |  | $61,200.00 | $0.00 | $0.00 | $61,200.00 |
|  |  |  |  |  |  |  |  |  |
|  | Drive belts and motors |  |  |  | $2,500.00 | $0.00 | $0.00 | $2,500.00 |
|  |  |  |  |  |  |  |  |  |
|  | First Aid kits |  |  |  | $250.00 | $0.00 | $0.00 | $250.00 |
|  |  | | |  |  |  |  |  |
|  | Floor runners: prevent wet/slippery floors (safety) and protect building | | |  | $700.00 | $0.00 | $0.00 | $700.00 |
|  |  |  |  |  |  |  |  |  |
|  | HVAC filters |  |  |  | $4,413.00 | $0.00 | $0.00 | $4,413.00 |
|  |  | |  |  |  |  |  |  |
|  | Indoor/outdoor lighting replacements | |  |  | $1,316.00 | $0.00 | $0.00 | $1,316.00 |
|  |  | |  |  |  |  |  |  |
|  | Purchase mops, microfiber towels, etc. | |  |  | $2,830.00 | $0.00 | $0.00 | $2,830.00 |
|  |  |  |  |  |  |  |  |  |
|  | Stage supplies |  |  |  | $384.00 | $0.00 | $0.00 | $384.00 |
|  |  | |  |  |  |  |  |  |
|  | Supplies for energy savings and efficiencies | |  |  | $153.00 | $0.00 | $0.00 | $153.00 |
|  |  |  |  |  |  |  |  |  |
|  | Uniforms |  |  |  | $1,500.00 | $0.00 | $0.00 | $1,500.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$80,488.00** **Adjusted Prior Year Budget:** **$78,022.96** **$78,888.00** **$0.00** **$0.00** **$78,888.00**

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **617 Fields & Grounds Maint. & Supplies** | | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Driveway repair |  |  |  | $250.00 | $0.00 | $0.00 | $250.00 |
|  |  |  |  |  |  |  |  |  |
|  | Equipment repair |  |  |  | $2,176.00 | $0.00 | $0.00 | $2,176.00 |
|  |  |  |  |  |  |  |  |  |
|  | Fertilization |  |  |  | $8,161.00 | $0.00 | $0.00 | $8,161.00 |
|  |  |  |  |  |  |  |  |  |
|  | Gas |  |  |  | $4,317.00 | $0.00 | $0.00 | $4,317.00 |
|  |  |  |  |  |  |  |  |  |
|  | Grass seed |  |  |  | $5,041.00 | $0.00 | $0.00 | $5,041.00 |
|  |  |  |  |  |  |  |  |  |
|  | Irrigation, winterization and repairs |  |  |  | $3,245.00 | $0.00 | $0.00 | $3,245.00 |
|  |  |  |  |  |  |  |  |  |
|  | Lime |  |  |  | $2,767.00 | $0.00 | $0.00 | $2,767.00 |
|  |  |  |  |  |  |  |  |  |
|  | Paint for fields |  |  |  | $5,689.00 | $0.00 | $0.00 | $5,689.00 |
|  |  | |  |  |  |  |  |  |
|  | Pre-emergent and broadleaf treatments | |  |  | $2,740.00 | $0.00 | $0.00 | $2,740.00 |
|  |  |  |  |  |  |  |  |  |
|  | Soil testing |  |  |  | $480.00 | $0.00 | $0.00 | $480.00 |
|  |  | | |  |  |  |  |  |
|  | Top soil, clay and drying agents; process for cross-country loop | | |  | $3,250.00 | $0.00 | $0.00 | $3,250.00 |
|  |  | |  |  |  |  |  |  |
|  | Weeds, disease and insect control | |  |  | $5,161.00 | $0.00 | $0.00 | $5,161.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$41,509.00** | **Adjusted Prior Year Budget:** | **$41,509.00** | **$43,277.00** | **$0.00** | **$0.00** | **$43,277.00** |
| **622 Electricity** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Estimated usage based on prior years | |  |  | $332,467.00 | $0.00 | $0.00 | $332,467.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$370,000.00** | **Adjusted Prior Year Budget:** | **$370,000.00** | **$332,467.00** | **$0.00** | **$0.00** | **$332,467.00** |
| **623 Gas** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Based on historic gas use |  |  |  | $6,000.00 | $0.00 | $0.00 | $6,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$6,000.00** | **Adjusted Prior Year Budget:** | **$6,000.00** | **$6,000.00** | **$0.00** | **$0.00** | **$6,000.00** |
| **624 Heating Oil** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Heating oil: Estimate of 65,000 gallons @ $2.110142/gallon | | |  | $137,160.00 | $0.00 | $0.00 | $137,160.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$146,250.00** | **Adjusted Prior Year Budget:** | **$146,250.00** | **$137,160.00** | **$0.00** | **$0.00** | **$137,160.00** |
| **731 Equipment - Noninstr** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Replacement maintenance radios as needed | |  |  | $1,650.00 | $0.00 | $0.00 | $1,650.00 |
|  |  |  |  |  |  |  |  |  |
|  | Xlerator Hand Dryers (6) |  |  |  | $2,880.00 | $0.00 | $0.00 | $2,880.00 |
|  |  |  |  |  |  |  |  |  |

**Approved Prior Year Budget:** **$4,530.00** **Adjusted Prior Year Budget:** **$4,930.44** **$4,530.00** **$0.00** **$0.00** **$4,530.00**

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **733 Furniture & Fixtures** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Furniture replacement items as needed | |  |  | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,000.00** | **Adjusted Prior Year Budget:** | **$4,064.60** | **$2,000.00** | **$0.00** | **$0.00** | **$2,000.00** |
| **810 Dues and Fees** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Connecticut State fee - boiler permit due November 2019 | | |  | $640.00 | $0.00 | $0.00 | $640.00 |
|  |  | | |  |  |  |  |  |
|  | Connecticut State fee - elevator permit due October 2019 | | |  | $480.00 | $0.00 | $0.00 | $480.00 |
|  |  | |  |  |  |  |  |  |
|  | Connecticut State fee - water discharge permit | |  |  | $555.00 | $0.00 | $0.00 | $555.00 |
|  |  | | |  |  |  |  |  |
|  | CT Department of Public Health Safe Drinking Water Primacy Assessment fee | | |  | $125.00 | $0.00 | $0.00 | $125.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$680.00** | **Adjusted Prior Year Budget:** | **$1,264.35** | **$1,800.00** | **$0.00** | **$0.00** | **$1,800.00** |
| **2600** | **Operation/Maint.Physical Plant** | |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,007,623.00** | **Adjusted Prior Year Budget:** | **$2,007,623.00** | **$2,050,891.00** | **$0.00** | **$1,700.00** | **$2,052,591.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**2660Security**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **112 Salary-Noncertified** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Revenue from parking fee to offset salaries | |  |  | ($14,000.00) | $0.00 | $0.00 | ($14,000.00) |
|  |  |  |  |  |  |  |  |
| Security support staff salaries |  |  |  | $122,878.00 | $0.00 | $0.00 | $122,878.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$107,041.00** | **Adjusted Prior Year Budget:** | **$107,041.00** | **$108,878.00** | **$0.00** | **$0.00** | **$108,878.00** |
| **115 Oth Pymts-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Longevity payments (previously listed in 1100-115) | |  |  | $1,200.00 | $0.00 | $0.00 | $1,200.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$1,200.00** | **Adjusted Prior Year Budget:** | **$1,200.00** | **$1,200.00** | **$0.00** | **$0.00** | **$1,200.00** |
| **118 Over/Double Time-Noncert** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| After-hours security supervision |  |  |  | $7,500.00 | $0.00 | $0.00 | $7,500.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$7,500.00** | **Adjusted Prior Year Budget:** | **$7,500.00** | **$7,500.00** | **$0.00** | **$0.00** | **$7,500.00** |
| **222 SS/Med-Noncert** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| FICA/Medicare for non-certified staff (#112, 115 and 118) | | |  | $10,326.00 | $0.00 | $0.00 | $10,326.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$9,926.00** | **Adjusted Prior Year Budget:** | **$9,926.00** | **$10,326.00** | **$0.00** | **$0.00** | **$10,326.00** |
| **271 Medical Ins-Noncert** |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |
| Health insurance for non-certified staff | |  |  | $65,686.00 | $0.00 | $0.00 | $65,686.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$0.00** | **Adjusted Prior Year Budget:** | **$0.00** | **$65,686.00** | **$0.00** | **$0.00** | **$65,686.00** |
| **290 Oth Employee Benefits** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Per contract, $100 to each security employee for personal cleaning of uniforms | | |  | $400.00 | $0.00 | $0.00 | $400.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$400.00** | **Adjusted Prior Year Budget:** | **$400.00** | **$400.00** | **$0.00** | **$0.00** | **$400.00** |
| **330 Other Prof Svcs** |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Outside Security Services for school events, such as Homecoming and Prom | | |  | $600.00 | $0.00 | $0.00 | $600.00 |
|  | | | |  |  |  |  |
| Police coverage for school functions, traffic and outside crowd control. Police are hired for shifts of 4 | | | | $23,911.00 | $0.00 | $0.00 | $23,911.00 |
| hours (minimum - per police billing practice); patrol car; amount is based on historic usage and increase | | | |  |  |  |  |
| in police fees |  |  |  |  |  |  |  |
|  | | |  |  |  |  |  |
| Student Resource Officer (full time during school day for 180 days, plus 10 extra days) | | |  | $110,238.00 | $0.00 | $0.00 | $110,238.00 |
|  |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | **$110,899.00** | **Adjusted Prior Year Budget:** | **$110,899.00** | **$134,749.00** | **$0.00** | **$0.00** | **$134,749.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**2660Security**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **613 Noninstr Supplies** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Uniforms and supplies for security personnel | |  |  | $950.00 | $0.00 | $0.00 | $950.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$950.00** | **Adjusted Prior Year Budget:** | **$950.00** | **$950.00** | **$0.00** | **$0.00** | **$950.00** |
| **731 Equipment - Noninstr** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Visitor Management System |  |  |  | $0.00 | $0.00 | $3,000.00 | $3,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$4,500.00** | **Adjusted Prior Year Budget:** | **$4,500.00** | **$0.00** | **$0.00** | **$3,000.00** | **$3,000.00** |
| **2660** | **Security** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$242,416.00** | **Adjusted Prior Year Budget:** | **$242,416.00** | **$329,689.00** | **$0.00** | **$3,000.00** | **$332,689.00** |

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| **01** | **GENERAL FUND** |  | **REGION 9 2019-20 BUDGET PROPOSAL** | | |  |  | 14-Feb-19 |
| **35** | **JOEL BARLOW** |  |  |  |  |
|  |  |  |  |  |  |  |
| **2700** | **Student Transportation** |  |  |  |  |  |  |  |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **510 Student Transportation** | |  |  |  |  |  |  |  |
|  |  | | | |  |  |  |  |
|  | Redding - 13 buses, 2 mini-buses and 3 cars shared with Redding Elementary School and John Read | | | | $939,618.00 | $0.00 | $0.00 | $939,618.00 |
|  | Middle School; Easton - 13 buses shared with Helen Keller Middle School and Samuel Staples | | | |  |  |  |  |
|  | Elementary School; 1 bus shared with Samuel Staples | | |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Region 9 share of diesel fuel cost ($2.127142/gallon) | | |  | $66,847.00 | $0.00 | $0.00 | $66,847.00 |
|  |  | |  |  |  |  |  |  |
|  | Region 9 share of transportation software | |  |  | $2,200.00 | $0.00 | $0.00 | $2,200.00 |
|  |  |  |  |  |  |  |  |  |
|  | Region 9 share of unleaded fuel |  |  |  | $5,700.00 | $0.00 | $0.00 | $5,700.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,069,115.00** | **Adjusted Prior Year Budget:** | **$1,069,115.00** | **$1,014,365.00** | **$0.00** | **$0.00** | **$1,014,365.00** |
| **2700** | **Student Transportation** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,069,115.00** | **Adjusted Prior Year Budget:** | **$1,069,115.00** | **$1,014,365.00** | **$0.00** | **$0.00** | **$1,014,365.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**3100Food Service**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **330 Other Prof Svcs** | |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  | Estimated Bad Debts for nonprofit Food Service Account | | |  | $250.00 | $0.00 | $0.00 | $250.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$300.00** | **Adjusted Prior Year Budget:** | **$300.00** | **$250.00** | **$0.00** | **$0.00** | **$250.00** |
| **3100** | **Food Service** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$300.00** | **Adjusted Prior Year Budget:** | **$300.00** | **$250.00** | **$0.00** | **$0.00** | **$250.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
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1. **JOEL BARLOW**

**5100Debt Service**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **830 Interest Payments** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Long-term bonds - interest payments | |  |  | $341,600.00 | $0.00 | $0.00 | $341,600.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$416,425.00** | **Adjusted Prior Year Budget:** | **$416,425.00** | **$341,600.00** | **$0.00** | **$0.00** | **$341,600.00** |
| **910 Redemption of Principal** | |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  | Principal payments for long-term bonds | |  |  | $1,915,000.00 | $0.00 | $0.00 | $1,915,000.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1,920,000.00** | **Adjusted Prior Year Budget:** | **$1,920,000.00** | **$1,915,000.00** | **$0.00** | **$0.00** | **$1,915,000.00** |
| **5100** | **Debt Service** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$2,336,425.00** | **Adjusted Prior Year Budget:** | **$2,336,425.00** | **$2,256,600.00** | **$0.00** | **$0.00** | **$2,256,600.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**5200Fund Transfers**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object** | |  |  |  | **Continuation** | **Improvements** | **New / Reinstated Programs** | **SubTotal** |
| **930 Fund Transfer** | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Transfer to capital reserve account |  |  |  | $1.00 | $0.00 | $0.00 | $1.00 |
|  | |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1.00** | **Adjusted Prior Year Budget:** | **$1.00** | **$1.00** | **$0.00** | **$0.00** | **$1.00** |
| **5200** | **Fund Transfers** |  |  |  |  |  |  |  |
| **Approved Prior Year Budget:** | | **$1.00** | **Adjusted Prior Year Budget:** | **$1.00** | **$1.00** | **$0.00** | **$0.00** | **$1.00** |

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| **01** | **GENERAL FUND** | **REGION 9 2019-20 BUDGET PROPOSAL** | 14-Feb-19 |
|  |  |  |

1. **JOEL BARLOW**

**5200Fund Transfers**

**Object**

**Continuation**

**Improvements**

**New / Reinstated Programs**

**SubTotal**

**Grand Total:**

**$24,205,494.00**