

BOE Meeting Template
Monday, January 26, 2015 7:00 PM
Cancelled, 4 Vision Boulevard, Somers, CT 06071

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF MINUTES 3
4. AUDIENCE TO CITIZENS/STAFF/STUDENTS
 - 1. Curriculum Presentations - Science and Food Service 6
Kathleen Pezza, Director of Curriculum will do presentations on Science and Food Service. She will be available to answer any questions board members may have.
5. CORRESPONDENCE
 - 1. Letter from DAS
The superintendent will share correspondence from the Department of Administrative Services regarding the maintenance roof replacement.
6. OPPORTUNITY TO ADD/DELETE AGENDA ITEMS
7. CONSENT AGENDA
 - 1. Approval of Bills 19
8. NEW BUSINESS
 - 1. DRAFT of the 2015-2016 District School Calendar 33
The superintendent will review a draft of the 2015-2016 District School Calendar. It is anticipated that the BOE will vote on the 2015-16 District School Calendar at the next board meeting on January 26th.
 - 2. Retirement Letter - Melinda Ferry 34
Ms. Melinda Ferry, Somers High School Special Education Teacher, has given her notification of retirement at the end of the 2014-2015 school year.
 - 3. Retirement Letter - Cynthia A. Witkewicz 35
Cynthia Witkewicz, Mabelle B. Avery Middle School Math Teacher, has submitted her notice of retirement at the end of the 2014-2015 school year.
 - 4. Retirement Letter - M. Porter 36
Ms. Marjorie Porter, Science Teacher at Mabelle B. Avery Middle School, has submitted her intention to retire at the end of the current school year in June, 2015.
 - 5. Retirement Letter - J. Kasche 37
Somers High School Paraeducator, Joan Kasche, has submitted her notice of retirement effective February 27, 2015.
 - 6. First Warning of DBS Code 9325 - Meeting Conduct 38
The Policy Committee has reviewed recommendations by CABE for policy and revisions and is presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 - 7. First Warning of DBS Code 1331.1-Smoke Free Environment 40
The Policy Committee has reviewed recommendations by CABE for policy revisions and is presenting the revised policy for the first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 - 8. First Warning of DBS Code 4152.6/4252.6 - Personal Leaves 42
The Policy Committee has reviewed recommendations by CABE for policy revisions and is presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 - 9. First Warning DBS Code: 5113 - Attendance and Excuses 43
The Policy Committee has reviewed recommendations by CABE for policy revisions and is

- presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
10. First Warning of DBS Code: 5131.6 - Drugs/Alcohol/Tobacco 46
The Policy Committee has reviewed recommendations by CABE for policy revisions and is presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 11. DBS Code: 5141.3 - Health Examination and Immunizations 49
The Policy Committee has reviewed recommendations by CABE for policy revisions and is presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 12. First Warning of DBS Code: 5141.4 - Reporting Child Abuse 52
The Policy Committee has reviewed recommendations by CABE for policy revisions and is presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 13. First Warning of DBS Code: 6146.2 - Statewide Proficiency/Mastery Examinations 55
The Policy Committee has reviewed recommendations by CABE for policy revisions and is presenting the revised policy for first warning to the board. Second warning/adoption will be included on the 1/26/15 agenda.
 14. Pension Advisory Committee Update
Mr. Roy Caso will give an update on the District's pension plan.
 15. Ratification of SAA Contract
A three year contract has been reached with the SAA Union. Each board member has received a copy of the contract for their perusal.
9. OLD BUSINESS
 10. ADMINISTRATIVE REPORTS
 11. COMMITTEE REPORTS
 1. Budget
 1. Proposed 2015-2016 Budget 57
The Superintendent of Schools and the Director of Business Services will give a presentation and update on the 2015-2016 proposed budget.
 2. Curriculum
 3. Policy
 4. Salary & Negotiations
 5. Planning
 6. Other Committees
 12. OTHER
 1. EXECUTIVE SESSION - SUPERINTENDENT'S MID-YEAR EVALUATION
Review of superintendent's mid-year evaluation.
 13. ADJOURNMENT

SOMERS BOARD OF EDUCATION

1 Vision Boulevard
Somers, CT 06071
www.somers.k12.ct.us

MINUTES OF THE MEETING – DECEMBER 8, 2014

Members Present: B. Devlin, D. Palmer, R. Lees, Jr., S. Moynihan Bollinger, J. Formeister, A. Kirkpatrick, M. Marquardt, K. McLellan, M. Rockett

Members Absent:

Administrators Present: Dr. M. Suffredini, B. Boutwell, K. Pezza, Dr. D. Messina, G. Cotzin

Staff Present:

Citizens Present: B. Capuano, H. LaVallee, J. Morello

Students Present:

Others:

1.0 CALL TO ORDER

The regular meeting of the Board of Education was called to order at 7:00 p.m. by Chairman Devlin in the Mabelle B. Avery Middle School Board of Education meeting room.

2.0 PLEDGE OF ALLEGIANCE

3.0 APPROVAL OF MINUTES

November 24, 2014 – It was **MOVED** (R. Lees), **SECONDED** (S. Bollinger) to approve the November 24, 2014 Board of Education meeting minutes as presented. **PASSED 9-0.**

4.0 AUDIENCE TO CITIZENS/STAFF/STUDENTS

Two members from the Booster Club spoke to the Board and Dr. Suffredini seeking information regarding the process of fundraising and Board approval procedures for sport equipment.

5.0 CORRESPONDENCE

6.0 OPPORTUNITY TO ADD/DELETE AGENDA ITEMS

7.0 CONSENT AGENDA

7.1. Bills

It was **MOVED** (M. Marquardt), **SECONDED** (D. Palmer) to approve the 12/8/14 bills in the amount of \$282,016.66 as presented. **PASSED 9-0.**

8.0 NEW BUSINESS

8.1. Approval of Architect for SES/SHS Roof Projects

It was **MOVED** (D. Palmer), **SECONDED** (R. Lees) to approve a bid from Silver/Petrucelli for the architectural roof projects at SES and SHS. **PASSED 9-0.**

8.2. Approval of SHS Field Trip to Washington, D.C.

It was **MOVED (D. Palmer), SECONDED (A. Kirkpatrick)** to approve a field trip to Washington D.C. as presented by Mr. Philip Goduti, SHS Social Studies Teacher, for students in the AP/ECE History program from May 29-31, 2015. **PASSED 9-0.**

Students will visit the Smithsonian, monuments, Capitol and White House as well as spend a morning at Arlington National Cemetery.

8.3. Ratification of SESA Contract

It was **MOVED (D. Palmer), SECONDED (M. Marquardt)** to approve the ratified three-year contract reached with the SESA union. **PASSED 9-0.**

9.0 OLD BUSINESS**10.0 ADMINISTRATIVE REPORTS****10.1. Long-Range Plan Review**

It was **MOVED (D. Palmer), SECONDED (R. Lees)** to approve the Budget and Long-Range Plan Report as presented by Dr. Suffredini and D. Palmer. The draft was color-coded to present items that were already included in the budget (black), items that were requested in the 2015-2016 budget (red), and items requested in capital planning/long-range plan (green). Dr. Suffredini emphasized that the proposed budget is fluid and may be tweaked depending on the needs of the district. **PASSED 9-0.**

10.2. Dr. Suffredini reported on attending the upcoming December 22, 2014 BOF meeting to outline the School Security Competitive Grant and to secure Town funding.

11.0 COMMITTEE REPORTS

Minutes will be taken at all subcommittee meetings.

11.1. Budget – Dr. Suffredini reported that the budget is on target. He also notified the Board that the phone system is still down but that J. MacFeat is working with a company to supply parts for the phone system. Phone calls are being received; however, calls may not go to specific extensions.

11.2. Curriculum – J. Formeister reported that a meeting will be held on Wednesday, 12/10/14 at 4:30 p.m.

11.3. Policy – A. Kirkpatrick reported that a meeting was held on December 8, 2014 at 6 p.m. A large packet will be distributed in January.

11.4. Salary & Negotiations – D. Palmer reported that the SAA ratification is pending.

11.5. Planning Committee – No report.

11.6. Other Committees – No report.

12.0 OTHER

13.0 ADJOURNMENT

It was MOVED (D. Palmer), SECONDED (M. Marquardt) to adjourn the BOE meeting at 7:36 p.m. PASSED 9-0.

Respectfully submitted,

Rick Lees, Jr., Secretary

Shannin Burns, Recording Secretary

These minutes are not official until approved at a subsequent meeting.



Food Service and Management

Food Service Courses at SHS

- **Food Service and Management 1**
 - Introduction to the hospitality industry
 - Basic food preparation
 - Employment skills: Food service and preparation
- **Food Service and Management 2**
 - Restaurant Management
 - Purchasing, receiving, cost and inventory



College Career Pathways

- Students enrolled in Food Service 1 and Food Service 2 can earn credit at Manchester Community College through the College Career Pathways program.
- If they earn a C average or better in both classes, they will receive 3 credits from MCC.



Serving the Community

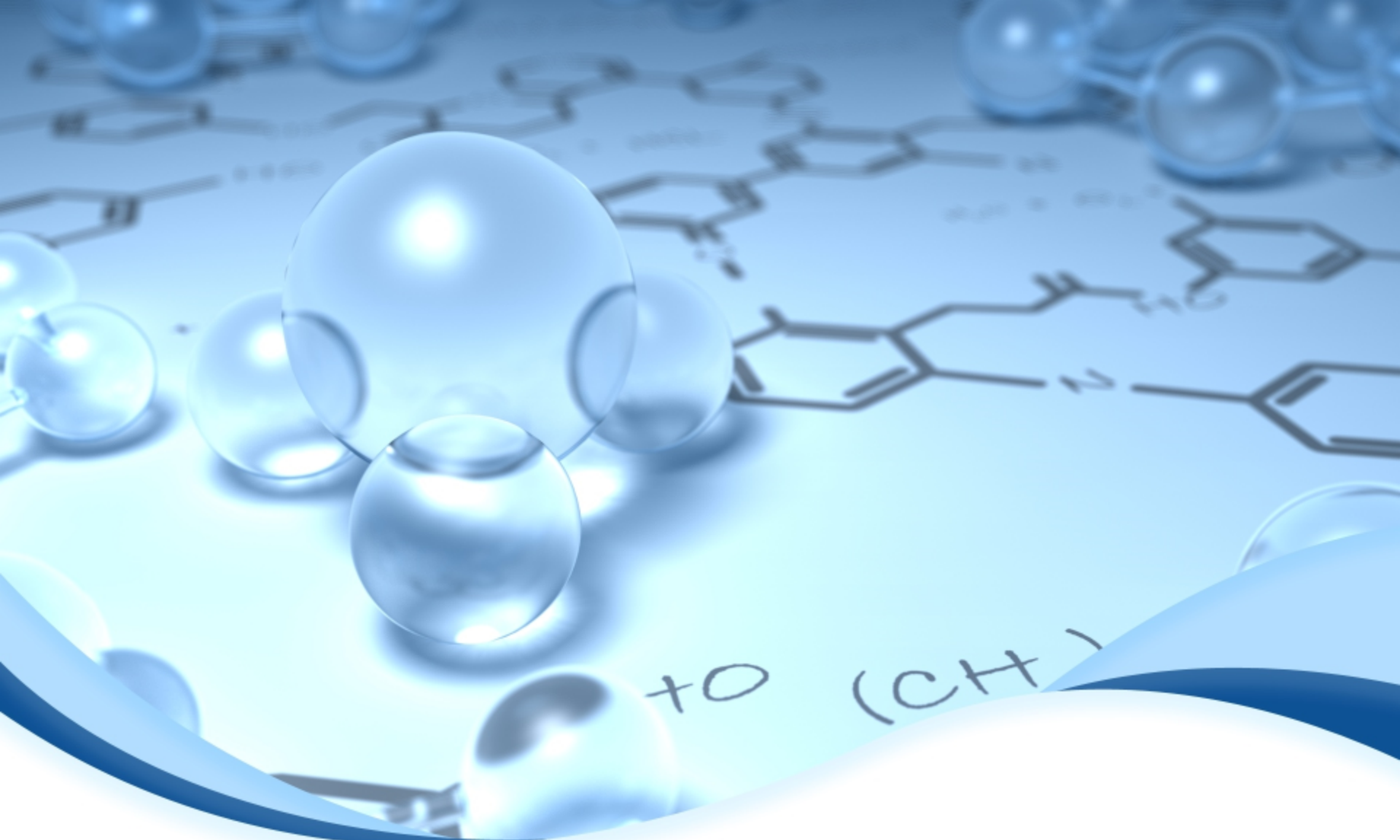
- All students in the Food Service program join FCCLA (Family, Community, Career, Leaders of America)
- Students also participate in volunteer activities including luncheons and other food service related functions in the community.



Horizons Café

- The Horizons Café is a restaurant run by the students in the Food Service program.
- It is open to the public.
- It serves students, faculty and staff during the school day.
- It serves dinner to members of the community in the evenings.





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Science

Science Overview

- **Science is tested on the CMTs in grades 5 and 8 and on the CAPT in grade 10.**
- **The CMT and CAPT test multiple years of learning in a single test. For the CMT, the test covers three years of learning. For the CAPT, it covers two.**
- **Science teachers are currently working on integrating the CCS for Science Literacy into their existing curriculum documents.**

Science at SES

•In grades K-2, students learn basic measurement, classification and observation skills as part of developing their science literacy skills.

•They also learn basic content in Physical, Life and Earth Science.

- Kindergarten: Properties of Matter; Characteristics of Living Things; and Weather
- First Grade: Location and Movement; Structure and Function of Living Things; and Life Cycles
- Second Grade: States of Matter; Life Cycle of Flowering Plants; Properties of Soils; and Nutrition

Science at SES

•In grades 3-5, students learn basic research, data collection and analysis skills as part of developing their science literacy skills.

•They also learn content in Physical, Life and Earth Science.

- Third Grade: Physical Properties of Matter; Behavioral and Structural Adaptations in Plants and Animals; and Rocks and Minerals
- Fourth Grade: Forces and Motion; Electricity and Magnetism; Ecosystems; and the Water Cycle and Erosion
- Fifth Grade: Sound and Light; Optics; Human Senses; and the Earth-Sun-Moon System

Science at MBA

•In grades 6-8, students learn to identify variables, design experiments, collect data and draw conclusions as part of developing their science literacy skills.

•They also learn Physical, Life and Earth Science.

- Sixth Grade: Ecosystems; Weather and Heat Transfer; and Force, Energy and Simple Machines
- Seventh Grade: Elements, Compounds and Mixtures; Cells and the Human Body Systems; Plate Tectonics, Weathering and Erosion
- Eighth Grade: Speed, Force and Circular Motion; Genetics and Reproduction; and Astronomy

Science at SHS

•In grades 9-12, students learn to design controlled experiments, collect data, assess the validity of their data and draw conclusions as part of developing their science literacy skills.

•They also learn the basic Biology, Chemistry, Physics and Earth/Environmental Science

- Integrated Science (9th): Energy, Electricity and Power Generation; Atoms, Bonding, Chemical Reactions and Polymers; and Biogeochemical Cycles, Pollution and Natural Resource Management.
- Biology (10th): Cells, DNA, Microorganisms and Biotechnology; and Genetics, Biodiversity, Evolution and Population Dynamics.

Science at SHS

- Grades 11 and 12
 - Anatomy and Physiology
 - Biotechnology
 - Botany
 - Chemistry
 - Forensics
 - Marine Science
 - Physics
- AP Courses:
 - Biology
 - Chemistry

Next Generation Science Standards


- The Next Generation Science Standards (NGSS) are a new set of national science standards that were completed in spring of 2013.**
- Currently, the CT SBE is considering the adoption or adaptation of the (NGSS). Their decisions will be based on an adoption and implementation study that was completed last spring by a group of CT educators.**
- At this time, Districts are being encouraged to incorporate some of the crosscutting concepts and engineering concepts into the current curriculum.**

Somers Board of Education General Budget Treasury Warrant

Report # 32364

Check Batch: 11677
 Check Header: (N / A)
 Check Numbers: (First) - (Last)
 Check Dates: (Earliest) - (Latest)
 Cash Account Numbers: (First) - (Last)
 Bank Account Code: (N/A)
 Check Authorization Code: AP GB
 Minimum Check Amount: \$0.00
 Sorted By:
 Include Payable Information: No
 Include Payable Dist Information: No
 Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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Approved by:  **Date:** 1/7/15

 William B. Boutwell, Director of Business Services

11677	9406	01/12/2015	V00010	ACES	0.00	85.00
	9407	01/12/2015	V02129	Alarm New England LLC	0.00	1,051.19
	9408	01/12/2015	V02185	Allston Supply Co. Inc.	0.00	111.87
	9409	01/12/2015	V60790	Alternative Access Assistive Technology	0.00	490.00
	9410	01/12/2015	V61014	Amaco	0.00	211.79
	9411	01/12/2015	V52670	Amazon	0.00	2,186.92
	9413	01/12/2015	V52306	AmeriPride Services, Inc	0.00	191.52
	9414	01/12/2015	V60064	Angeloni Refrigeration, Inc.	0.00	902.85
	9415	01/12/2015	V60041	Anthem BCBS	0.00	166,368.86
	9416	01/12/2015	V60040	Anthem Life Insurance Company	0.00	2,317.59
	9417	01/12/2015	V02141	Apple Inc.	0.00	58.00
	9418	01/12/2015	V54164	Auto Tek LLC	0.00	301.76
	9419	01/12/2015	V51604	Awards & More	0.00	138.05
	9420	01/12/2015	E00450	Bergamini, Lisa	0.00	40.32
	9421	01/12/2015	V02406	Billings Sports, Inc.	0.00	4,750.00
	9422	01/12/2015	E00019	Blauvelt, Pam	0.00	3.79
	9423	01/12/2015	V00121	CABE	0.00	670.00
	9424	01/12/2015	V00760	CAML	0.00	175.00
	9425	01/12/2015	E00576	Carroll, Daniel	0.00	9.03
	9426	01/12/2015	V51942	CBS	0.00	5,213.31

Somers Board of Education General Budget Treasury Warrant

Report # 32364

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9427	01/12/2015	V60862	CCP Industries Inc.	0.00	191.35
	9428	01/12/2015	V54308	CENGAGE Learning	0.00	50.00
	9429	01/12/2015	V53390	CIRMA	0.00	42,248.00
	9430	01/12/2015	V00159	Connecticut Light & Power	0.00	16,753.27
	9431	01/12/2015	V60574	CLG Electric LLC	0.00	95.00
	9432	01/12/2015	V02198	The Connecticut Water Company	0.00	3,437.94
	9433	01/12/2015	E00076	Cotzin, Gary	0.00	34.72
	9434	01/12/2015	V00204	CREC	0.00	2,825.00
	9435	01/12/2015	V60390	Cummins Power Systems, LLC	0.00	2,444.99
	9436	01/12/2015	V61016	Cynmar Corp	0.00	56.45
	9437	01/12/2015	V60709	DBS Energy Inc.	0.00	787.26
	9438	01/12/2015	E00712	DeMonti, Sara	0.00	41.97
	9439	01/12/2015	V60089	Dime Oil Company LLC	0.00	43,868.70
	9440	01/12/2015	E00096	Duffy, Margaret	0.00	50.00
	9441	01/12/2015	V00605	Electrical Wholesalers	0.00	76.38
	9442	01/12/2015	V54168	First Student, Inc	0.00	61,086.96
	9443	01/12/2015	V61017	Frontier Communications	0.00	951.04
	9444	01/12/2015	V61017	Frontier Communications	0.00	39.32
	9445	01/12/2015	V01810	General Binding	0.00	367.26
	9446	01/12/2015	A00180	Girard, Ginger	0.00	84.33
	9447	01/12/2015	V60035	Google, Inc.	0.00	52.80
	9448	01/12/2015	V54081	Graduate Pest Solutions, Inc.	0.00	158.00
	9449	01/12/2015	V00511	Grainger	0.00	106.82
	9450	01/12/2015	V60804	Granite City Electric Supply	0.00	622.20
	9451	01/12/2015	V53439	Group Dynamic	0.00	22.20
	9452	01/12/2015	V00639	HB Communications Inc.	0.00	36.90
	9453	01/12/2015	V21177	Home Depot CRC	0.00	50.93
	9454	01/12/2015	V54063	HSABank	0.00	276.75
	9455	01/12/2015	V52848	Intensive Education Academy, Inc.	0.00	4,418.72
	9456	01/12/2015	V60043	IVEY Industries	0.00	300.83
	9457	01/12/2015	V60056	J.A. Sexauer	0.00	127.09
	9458	01/12/2015	V60734	Jones & Frank	0.00	190.85
	9459	01/12/2015	V02625	K & S Distributors	0.00	180.75
	9460	01/12/2015	E00163	Kapner, Rob	0.00	95.20
	9461	01/12/2015	E00731	Krevolin, Clay	0.00	18.48
	9462	01/12/2015	V00691	LOMAC, LTD.	0.00	89.99
	9463	01/12/2015	V60361	Marlin Leasing Corp	0.00	101.53

Somers Board of Education General Budget Treasury Warrant

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9464	01/12/2015	V02537	Maybury Associates, Inc.	0.00	152.65
	9465	01/12/2015	V01370	McGraw-Hill School Education Holdings, L	0.00	736.75
	9466	01/12/2015	V01013	NASCO Fort Atkinson	0.00	88.80
	9467	01/12/2015	E00241	Norton, Karen	0.00	5.97
	9468	01/12/2015	V60568	Pediatric Services of America Inc	0.00	3,690.00
	9469	01/12/2015	V53914	Pitney Bowes, Inc.	0.00	45.00
	9470	01/12/2015	V52686	Plimpton & Hills	0.00	748.80
	9471	01/12/2015	V53593	Poland Spring	0.00	10.99
	9472	01/12/2015	V60068	Pro-Ed, Inc.	0.00	997.70
	9473	01/12/2015	V60864	Pullman & Comley, LLC	0.00	4,951.55
	9474	01/12/2015	V02014	Pyramid School Products	0.00	60.00
	9475	01/12/2015	V60925	ReadyNurse Staffing Services	0.00	3,267.00
	9476	01/12/2015	V52074	Really Good Stuff, Inc.	0.00	25.94
	9477	01/12/2015	V51134	Richco Products, Inc.	0.00	377.02
	9478	01/12/2015	V51385	Rockwell Communications	0.00	3,535.00
	9479	01/12/2015	V00994	Rolf Engineering Inc	0.00	805.00
	9480	01/12/2015	V01779	S&S Worldwide	0.00	1,479.95
	9481	01/12/2015	V60760	School Neuropsychology Associates, LLC	0.00	665.00
	9482	01/12/2015	V01292	School Specialty, Inc.	0.00	222.29
	9483	01/12/2015	E00301	Senecal, Dina	0.00	62.16
	9484	01/12/2015	V01485	Social Studies School Services	0.00	194.53
	9485	01/12/2015	V02404	Somers Ace Hardware	0.00	649.09
	9486	01/12/2015	V00486	Somers High School	0.00	139.00
	9487	01/12/2015	V00886	Somers Lunch Program	0.00	4.75
	9488	01/12/2015	V60809	Somers Mechanical Services, LLC	0.00	366.00
	9489	01/12/2015	V60616	Somers Public Schools	0.00	8,509.65
	9490	01/12/2015	V00548	Somers Sanitation Service, Inc.	0.00	1,189.70
	9491	01/12/2015	V01591	Town of Somers	0.00	16,635.76
	9492	01/12/2015	E00322	Suffredini, Dr. Maynard	0.00	101.31
	9493	01/12/2015	M02015	T. J. Conway Company	0.00	1,778.19
	9494	01/12/2015	V02081	Teacher Created Materials	0.00	68.96
	9495	01/12/2015	V60374	Tecta America New England LLC	0.00	2,066.33
	9496	01/12/2015	V60983	The OMNI Group	0.00	58.00
	9497	01/12/2015	V60810	The Village for Families and Children	0.00	9,975.00
	9498	01/12/2015	V01000	Town of Somers BOE	0.00	15,289.07
	9499	01/12/2015	V53945	Transcanda Power Marketing LTD	0.00	2,929.67
	9500	01/12/2015	V53539	Triumph Learning, LLC	0.00	268.93

Somers Board of Education General Budget Treasury Warrant

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9501	01/12/2015	M53099	Tull Brothers, Inc.	0.00	1,847.42
	9502	01/12/2015	V53926	Ultimate Office	0.00	166.55
	9503	01/12/2015	V21164	Unum Life Insurance Company of America	0.00	3,816.01
	9504	01/12/2015	V54059	Verizon Wireless	0.00	1,125.12
	9505	01/12/2015	V60464	VEX Robotics Inc	0.00	51.13
	9506	01/12/2015	E00357	Zachary, Scott	0.00	570.05
	9507	01/12/2015	V60875	Zones Inc	0.00	617.33
	9508	01/12/2015	V60943	Zoro Tools. Inc	0.00	99.67
Totals:					0.00	\$458,061.62

102 Checks Listed.

Somers Board of Education General Journal Register

Report # 32363
Batch: 11646
Transaction: N/A
Show Summary Only: Yes

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11646	\$458,061.62	Posted	lbergamini	01/05/2015	lbergamini	01/07/2015

General Ledger Distribution Summary						
Period, Fiscal Year	Account Number	Account Description	DTF Base	Over Budget	Debits	Credits
January, 2015						
Generated Distributions						
	10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			448,849.75	0.00
	10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	448,849.75
		Total Generated Distributions			\$448,849.75	\$448,849.75
User-Entered Distributions						
	10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	458,061.62
	10-100-2-2-02-242-611-01-5-00161	K-5 - ART SUPPLIES			88.80	0.00
	10-100-2-3-12-242-611-01-5-00182	MA - TECHNOLOGY ED SUPPLIES			430.44	0.00
	10-100-2-3-14-241-611-01-5-00157	MA - GENERAL SUPPLIES			33.98	0.00
	10-100-2-3-22-242-611-01-5-00194	MA - PHYSICAL ED SUPPLIES		Yes	1,479.95	0.00
	10-100-2-3-30-242-611-01-5-00210	MA - SOCIAL STUDIES SUPPLIES			94.90	0.00
	10-100-2-3-30-243-611-01-5-01074	MA - SOCIAL STUDIES WORKBOOKS			111.25	0.00
	10-100-2-4-12-242-611-01-5-00183	HS - TECHNOLOGY ED SUPPLIES			335.74	0.00
	10-100-2-4-14-241-611-01-5-00159	HS - GENERAL SUPPLIES			194.62	0.00
	10-100-2-4-18-242-611-01-5-00191	HS - MATH SUPPLIES			1,077.91	0.00
	10-100-2-4-26-242-611-01-5-01070	HS - ENGLISH SUPPLIES			94.57	0.00
	10-100-2-4-28-242-611-01-5-00206	HS - SCIENCE SUPPLIES			56.45	0.00
	10-100-2-4-46-242-611-01-5-00229	HS - SCHOOL TO CAREER SUPPLIES			50.00	0.00
	10-100-2-4-48-243-611-01-5-00972	HS - HEALTH WORKBOOKS			194.53	0.00
	10-100-2-4-88-214-560-01-5-01672	HS - VIRTUAL HIGH SCHOOL		Yes	2,825.00	0.00
	10-100-2-5-14-241-611-01-5-00873	SW - GENERAL COMPUTER SUPPLIES			554.67	0.00
	10-100-2-5-44-242-611-03-5-00222	SW - A.V. SUPPLIES			427.26	0.00
	10-120-9-9-98-243-611-01-5-01002	SP ED - TESTING			997.70	0.00
	10-120-9-9-98-955-330-02-5-01117	SP ED-INDEPENDENT EVALUATIONS			95.00	0.00
	10-120-9-9-98-955-330-02-5-01142	SPED - CONSULTANT FEES			1,060.00	0.00
	10-120-9-9-98-955-330-02-5-01674	SP ED - CONTRACTED SERVICES			3,690.00	0.00
	10-213-3-5-48-412-112-02-5-00319	SW - NURSE SUBSTITUTE		Yes	3,267.00	0.00
	10-221-1-2-50-251-580-05-5-00260	K-5 - PRINCIPAL'S TRAVEL			62.16	0.00
	10-221-1-3-50-251-580-05-5-00264	MA - PRINCIPAL'S TRAVEL			113.68	0.00
	10-221-1-4-50-251-580-05-5-00269	HS - PRINCIPAL'S TRAVEL			43.75	0.00
	10-221-2-5-50-214-111-05-5-00659	SW - PROF DEVELOPMENT/CEU			224.00	0.00

Somers Board of Education General Journal Register

Report # 32363

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11646	\$458,061.62	Posted	lbergamini	01/05/2015	lbergamini	01/07/2015
	10-222-2-4-52-231-642-03-5-00139	HS - LIBRARY BOOKS			50.00	0.00
	10-222-2-5-14-233-611-03-5-00150	SW - COMPUTER SOFTWARE		Yes	47.94	0.00
	10-231-1-5-74-134-330-10-5-00045	B.O.E. - OTHER PROF. SERVICES			5,009.55	0.00
	10-231-1-5-74-134-580-10-5-00046	B.O.E. - TRAVEL		Yes	670.00	0.00
	10-231-1-5-74-134-690-10-5-00047	B.O.E. - SUPPLIES			4.75	0.00
	10-231-6-5-82-820-529-13-5-00521	SCHOOL BOARD LEGAL			2,150.00	0.00
	10-232-1-5-72-251-580-05-5-00271	CO - TRAVEL/IN-SERVICE			67.20	0.00
	10-232-1-5-72-258-690-04-5-00042	CO - OFFICE SUPPLIES			10.99	0.00
	10-232-1-5-72-258-690-04-5-00044	CO - COMPUTER SUPPLIES			169.28	0.00
	10-232-5-5-66-830-430-04-5-00454	CO - COPIER MAINTENANCE			199.42	0.00
	10-232-6-5-66-830-440-04-5-00525	CO - COPIER RENTAL			512.62	0.00
	10-232-6-5-66-830-440-04-5-00526	CO - POSTAGE METER			45.00	0.00
	10-240-1-3-40-258-690-04-5-00303	MA - OFFICE SUPPLIES			241.55	0.00
	10-240-1-4-40-132-530-04-5-00038	HS - POSTAGE			3.79	0.00
	10-240-1-4-40-258-690-04-5-00304	HS - OFFICE SUPPLIES			97.63	0.00
	10-240-1-4-50-137-810-05-5-00056	HS - INSTITUTIONAL DUES			175.00	0.00
	10-240-6-2-66-830-440-04-5-00523	K-5 - COPIER RENTAL			512.64	0.00
	10-240-6-2-66-830-440-04-5-01011	K-5 - COPIER MAINTENANCE			1,931.81	0.00
	10-240-6-3-66-830-440-03-5-00527	MA - COPIER RENTAL			512.64	0.00
	10-240-6-3-66-830-440-04-5-01013	MA - COPIER MAINTENANCE			1,450.89	0.00
	10-240-6-4-66-830-440-04-5-00763	HS - COPIER RENTAL			512.64	0.00
	10-240-6-4-66-830-440-04-5-01015	HS - COPIER MAINTENANCE			1,631.19	0.00
	10-260-1-5-64-642-530-04-5-01217	SW - COMMUNICATION SUPPLIES			50.93	0.00
	10-260-2-5-66-730-730-01-5-00472	SW - A.V. EQUIP REPLACEMENT			36.90	0.00
	10-260-5-2-62-722-430-08-5-01141	K-5 BUILDING REPAIRS			2,860.77	0.00
	10-260-5-2-64-642-530-04-5-00363	K-5 - TELEPHONE		Yes	521.85	0.00
	10-260-5-3-64-642-530-04-5-00365	MA - TELEPHONE		Yes	317.29	0.00
	10-260-5-4-02-722-430-01-5-00391	HS - ART MAINTENANCE		Yes	211.79	0.00
	10-260-5-4-12-722-430-01-5-00395	HS - TECHNOLOGY ED MAINTENANCE			300.83	0.00
	10-260-5-4-38-722-430-01-5-00393	HS - QUANTITY FOODS MAINT.			191.52	0.00
	10-260-5-4-64-642-530-04-5-00366	HS - TELEPHONE			502.61	0.00
	10-260-5-5-64-642-530-04-5-00367	CO - TELEPHONE		Yes	848.16	0.00
	10-260-5-6-44-722-430-03-5-00404	SW - A.V. MAINTENANCE			3,535.00	0.00
	10-260-5-6-62-650-613-05-5-00377	SW - CUSTODIAL SUPPLIES			915.19	0.00
	10-260-5-6-62-722-430-01-5-01077	SW - COMPUTER MAINTENANCE			1,172.53	0.00
	10-260-5-6-62-722-430-08-5-00430	MA - BUILDING MAINTENANCE			1,399.25	0.00
	10-260-5-6-62-722-430-08-5-00439	HS - BUILDING MAINTENANCE			2,082.24	0.00
	10-260-5-6-62-722-430-08-5-00440	SW - EQUIPMENT REPAIR			617.29	0.00

Somers Board of Education General Journal Register

Report # 32363

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On	
11646	\$458,061.62	Posted	lbergamini	01/05/2015	lbergamini	01/07/2015	
10-613-9-9-88-955-561-14-5-00673		SP ED - TUITION			14,393.72	0.00	
					Total User-Entered Distributions	<u>\$458,061.62</u>	<u>\$458,061.62</u>
					Total for January, 2015	<u>\$906,911.37</u>	<u>\$906,911.37</u>
					Grand Total for Batch # 11646	<u>\$906,911.37</u>	<u>\$906,911.37</u>

412 Transactions Listed.

Somers Board of Education General Budget Treasury Warrant

Report # 32540

Check Batch: 11738
 Check Header: (N / A)
 Check Numbers: (First) - (Last)
 Check Dates: (Earliest) - (Latest)
 Cash Account Numbers: (First) - (Last)
 Bank Account Code: (N/A)
 Check Authorization Code: AP GB
 Minimum Check Amount: \$0.00
 Sorted By:
 Include Payable Information: No
 Include Payable Dist Information: No
 Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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Approved by:  **Date:** 1/22/15
William B. Boutwell, Director of Business Services

11738	9509	01/26/2015	V02185	Allston Supply Co. Inc.	0.00	45.42
	9510	01/26/2015	V52670	Amazon	0.00	1,293.45
	9511	01/26/2015	V52306	AmeriPride Services, Inc	0.00	319.29
	9512	01/26/2015	V02141	Apple Inc.	0.00	679.00
	9513	01/26/2015	V53644	BrainPOP LLC	0.00	1,885.50
	9514	01/26/2015	E00047	Campanelli, Anthony	0.00	56.35
	9515	01/26/2015	V00159	Connecticut Light & Power	0.00	4,703.12
	9516	01/26/2015	V60767	Connecticut Reading Association	0.00	350.00
	9517	01/26/2015	V00204	CREC	0.00	82,242.63
	9518	01/26/2015	V60961	Data Management, Inc	0.00	163.00
	9519	01/26/2015	V60550	Devereux Glenholme	0.00	9,762.00
	9520	01/26/2015	V61023	Doc Fizzix Products	0.00	113.03
	9521	01/26/2015	V54168	First Student, Inc	0.00	61,086.96
	9522	01/26/2015	V61017	Frontier Communications	0.00	909.71
	9523	01/26/2015	V01830	Gerry's Music Shop, Inc.	0.00	2,358.00
	9524	01/26/2015	V54081	Graduate Pest Solutions, Inc.	0.00	158.00
	9525	01/26/2015	V00407	Hartford Courant	0.00	1,721.04
	9526	01/26/2015	V00639	HB Communications Inc.	0.00	320.00
	9527	01/26/2015	V53228	Herff Jones Inc.	0.00	1,096.92
	9528	01/26/2015	V60056	J.A. Sexauer	0.00	67.69

Somers Board of Education General Budget Treasury Warrant

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9529	01/26/2015	E00156	Jennings, Diane	0.00	138.47
	9530	01/26/2015	V00048	Johnson Controls	0.00	580.00
	9531	01/26/2015	V00665	Kelly-Fradet Lumber	0.00	118.95
	9532	01/26/2015	E00727	Kraus, Marika	0.00	57.50
	9533	01/26/2015	V60721	Learning Incentive Inc, The	0.00	5,100.00
	9534	01/26/2015	V02898	MagnaKleen Services	0.00	305.85
	9535	01/26/2015	E00726	Martin, Sarah	0.00	29.98
	9536	01/26/2015	V01013	NASCO Fort Atkinson	0.00	11.00
	9537	01/26/2015	V52779	New England Blue Print	0.00	67.38
	9538	01/26/2015	V53849	NCS Pearson, Inc.	0.00	111.95
	9539	01/26/2015	V60568	Pediatric Services of America Inc	0.00	2,542.50
	9540	01/26/2015	V61024	Personnel Concepts	0.00	55.70
	9541	01/26/2015	V53914	Pitney Bowes, Inc.	0.00	321.00
	9542	01/26/2015	V53593	Poland Spring	0.00	50.90
	9543	01/26/2015	V60864	Pullman & Comley, LLC	0.00	9,367.35
	9544	01/26/2015	V52074	Really Good Stuff, Inc.	0.00	36.95
	9545	01/26/2015	V60234	Reliable Electric Motor, Inc	0.00	895.00
	9546	01/26/2015	E00733	Riley, Deborah	0.00	182.22
	9547	01/26/2015	V53811	RJ Mase, LLC	0.00	112.00
	9548	01/26/2015	V51385	Rockwell Communications	0.00	150.00
	9549	01/26/2015	V61022	RRCNA	0.00	75.00
	9550	01/26/2015	V60871	Showbie Inc.	0.00	140.00
	9551	01/26/2015	V60031	SNE Building Systems	0.00	627.00
	9552	01/26/2015	V01591	Town of Somers	0.00	5,642.75
	9553	01/26/2015	V60022	Sunshine Discount Crafts	0.00	43.15
	9554	01/26/2015	M02015	T. J. Conway Company	0.00	315.25
	9555	01/26/2015	V54314	Teacher Created Resources	0.00	68.96
	9556	01/26/2015	V01307	Teacher's Discovery	0.00	134.18
	9557	01/26/2015	V60810	The Village for Families and Children	0.00	4,845.00
	9558	01/26/2015	V01000	Town of Somers BOE	0.00	616.81
	9559	01/26/2015	V53945	Transcanda Power Marketing LTD	0.00	16,540.29
	9560	01/26/2015	V53987	U.S. Bancorp Equipment Finance, Inc	0.00	2,050.54
	9561	01/26/2015	V21164	Unum Life Insurance Company of America	0.00	3,843.37
	9562	01/26/2015	E00336	Vamvilis, Kathleen	0.00	28.04
	9563	01/26/2015	V60464	VEX Robotics Inc	0.00	206.68
	9564	01/26/2015	V53413	W. B. Mason Co., Inc.	0.00	22.95
	9565	01/26/2015	E00342	Walker, Alan	0.00	298.60

Somers Board of Education General Budget Treasury Warrant

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9566	01/26/2015	E00571	Wilson, Robert	0.00	70.00
	9567	01/26/2015	V60875	Zones Inc	0.00	337.98
Totals:					0.00	\$225,472.36

59 Checks Listed.

Somers Board of Education General Journal Register

Report # 32538
Batch: 11734
Transaction: N/A
Show Summary Only: Yes

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11734	\$225,472.36	Posted	lbergamini	01/20/2015	lbergamini	01/22/2015

General Ledger Distribution Summary						
Period, Fiscal Year	Account Number	Account Description	DTF Base	Over Budget	Debits	Credits
January, 2015						
Generated Distributions						
	10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			202,475.71	0.00
	10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	202,475.71
		Total Generated Distributions			\$202,475.71	\$202,475.71
User-Entered Distributions						
	10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	225,472.36
	10-100-2-2-02-242-611-01-5-00161	K-5 - ART SUPPLIES			11.00	0.00
	10-100-2-2-14-242-611-01-5-00652	K-5 - KINDERGARTEN SUPPLIES			43.15	0.00
	10-100-2-3-12-242-611-01-5-00182	MA - TECHNOLOGY ED SUPPLIES			192.02	0.00
	10-100-2-3-14-241-611-01-5-00157	MA - GENERAL SUPPLIES			174.66	0.00
	10-100-2-3-20-242-611-01-5-00172	MA - MUSIC SUPPLIES			1,855.00	0.00
	10-100-2-3-30-242-611-01-5-00210	MA - SOCIAL STUDIES SUPPLIES			240.09	0.00
	10-100-2-4-18-242-611-01-5-00191	HS - MATH SUPPLIES			67.38	0.00
	10-100-2-5-14-241-611-01-5-00873	SW - GENERAL COMPUTER SUPPLIES			687.18	0.00
	10-120-9-9-98-243-611-01-5-01002	SP ED - TESTING			111.95	0.00
	10-120-9-9-98-955-330-02-5-01674	SP ED - CONTRACTED SERVICES			2,542.50	0.00
	10-221-1-2-50-251-580-05-5-00259	K-5 - TRAVEL/IN-SERVICE			65.80	0.00
	10-221-1-4-50-251-580-05-5-00267	HS - TRAVEL/IN-SERVICE			415.02	0.00
	10-221-2-5-50-214-111-05-5-00659	SW - PROF DEVELOPMENT/CEU			425.00	0.00
	10-221-2-5-50-251-322-01-5-00300	CURRICULUM DEVELOPMENT			750.00	0.00
	10-222-2-3-52-231-642-03-5-00138	MA - LIBRARY BOOKS			138.47	0.00
	10-222-2-5-14-233-611-03-5-00150	SW - COMPUTER SOFTWARE		Yes	2,125.48	0.00
	10-230-1-5-40-123-590-04-5-01063	SW - FORMS & PRINTING			55.70	0.00
	10-231-1-5-74-134-330-10-5-00045	B.O.E. - OTHER PROF. SERVICES			9,367.35	0.00
	10-232-1-5-50-137-810-05-5-00057	CO - INSTITUTIONAL DUES			301.20	0.00
	10-232-1-5-72-132-530-04-5-00039	CO - POSTAGE			19.99	0.00
	10-232-1-5-72-134-540-04-5-00025	CO - ADVERTISING			1,721.04	0.00
	10-232-1-5-72-251-580-05-5-00271	CO - TRAVEL/IN-SERVICE			8.05	0.00
	10-232-1-5-72-258-690-04-5-00042	CO - OFFICE SUPPLIES			50.90	0.00
	10-232-6-5-66-830-440-04-5-00525	CO - COPIER RENTAL			512.64	0.00
	10-232-6-5-66-830-440-04-5-00526	CO - POSTAGE METER			321.00	0.00

Somers Board of Education General Journal Register

Report # 32538

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11734	\$225,472.36	Posted	lbergamini	01/20/2015	lbergamini	01/22/2015
Total for January, 2015					\$427,948.07	\$427,948.07
Grand Total for Batch # 11734					<u>\$427,948.07</u>	<u>\$427,948.07</u>

213 Transactions Listed.

2015-2016 SOMERS PUBLIC SCHOOLS

3 Independence Day Observed

JULY '15						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JANUARY '16 (19)						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

1 Holiday Recess
18 M.L. King Jr. Day

26 Staff Convocation Day
27 Teacher Work Day
28 Teacher Work Day
31 SCHOOLS OPEN

AUGUST '15 (1)						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

FEBRUARY '16 (19)						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29					

15 President's Day
16 Teacher Work Day

7 Labor Day

SEPTEMBER '15 (21)						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MARCH '16 (22)						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

16 K-5 Early Release
17 K-5 Early Release
18 K-5 Early Release
25 Good Friday

1 9-12 Early Release
12 Columbus Day
13 Teacher Work Day

OCTOBER '15 (20)						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

APRIL '16 (16)						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

18-22 April Recess

4 6-8 Early Release
5 6-8 Early Release
11 Veteran's Day
18 K-5 Early Release
19 K-5 Early Release
20 K-5 Early Release
25-27 Thanksgiving Recess

NOVEMBER '15 (17)						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MAY '16 (21)						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

30 Memorial Day

4 Teacher Work Day
23 Early Release
24-31 Holiday Recess

DECEMBER '15 (16)						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JUNE '16 (8)						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

10 SCHOOLS CLOSING—
Early Release
13 Teacher Work Day
14-20 (5 Snow Days - Estimation
Only-Depends on Number of
Cancellations)

Total School Days 180

Approved

December 16, 2014

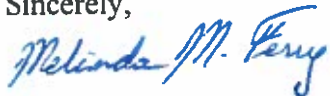
Dr. Maynard Suffredini
Superintendent of Schools
1 Vision Boulevard
Somers, CT 06071

Dear Dr. Suffredini:

I am informing you that I am planning on retiring at the conclusion of the 2014/2015 school year.

For twenty-eight years, I have had the pleasure of working with truly wonderful staff and faculty members who have provided personal and professional support and encouragement for each student's success. I have also been inspired by my students' unique abilities, and I am grateful that I have had the opportunity to work in the field of special education in the Somers school system.

Sincerely,

A handwritten signature in blue ink that reads "Melinda M. Ferry". The signature is written in a cursive style with a large, stylized initial "M".

Melinda M. Ferry
Special Education Teacher
Somers High School

Dr. Maynard M. Suffredini, Jr.
Superintendent of Schools
1 Vision Boulevard
Somers, Ct. 06071

December 5, 2014


Dear Dr. Suffredini:

I am writing to inform you of my decision to retire at the end of this school year in June, 2015.

It has been a great pleasure for me to educate the youth of Somers for over forty years.

Teaching has truly enriched my life and hopefully the lives of my students as well.

Sincerely,


Cynthia A. Witkewicz

January 1st, 2015

Dr. Maynard M. Suffredini, Jr.
Superintendent, Somers Public Schools
1 Vision Blvd.
Somers, CT 06071

Dear Maynard,

Please accept this letter as notification of my *intention to retire* from public school teaching in Connecticut, and specifically from the Somers Public School District, at the end of the current school year, June 2015. I am extremely grateful for having spent the last 13 years working in Somers, a district truly devoted to pursuing excellence and fostering creative expression.

My 36-year career has been very rewarding, and has presented countless opportunities to grow, both personally and professionally. During this time I have successfully taken on many roles in the field of education: *team leader, program facilitator, department chairperson, grant writer, curriculum specialist, polar research assistant, workshop presenter, and educational consultant*. I have been committed to excellence in the science classroom and the creative use of technology to augment and support instruction. I have also been an enthusiastic team player, experienced in developing curricular resources and model lessons focused on the application of 21st Century learning tools.

Because I am still viable, energetic, and innovative, I believe that this is the right time for me to explore other career opportunities, such as independent consulting. I have always enjoyed collaborating with other teachers, and am excited about the possibility of working with local and regional school districts in a different role.

Most sincerely,



Ms. Marjorie Porter
7-12 Science Teacher
Somers School District

cc: Clay Krevolin, Bruce Devlin

Dr. Maynard M. Suffredini Jr.

Superintendent of Schools

Somers, CT. 06071

Dear Dr. Suffredini Jr.,

I am writing to inform you that I intend to retire my employment from the Somers School System effective February 27, 2015. I submit this letter with mixed emotions, but feel it is time.

I consider myself very fortunate to have worked with many outstanding individuals over the past twenty-four years. When I retired from the insurance industry after twenty-three years of service I felt a different direction was needed. The Somers School System gave me that new direction. I have enjoyed working in the Somers Elementary School, MBA, and the Somers High School.

I truly hope that I have contributed in some way to the success of the students in the Somers School System.

Sincerely,

A handwritten signature in cursive script that reads "Joan Kasche".

Joan Kasche, Paraeducator

61 Shady Glen Ln.

Somers, CT. 06071

CC: Denise Messina, Director of Pupil Services

CC: Gary Cotzin, Principal Somers High School

BYLAWS OF THE BOARD:

Meeting Conduct:

Meetings of the Board of Education shall be conducted by the Chairman in a manner consistent with the adopted bylaws of the Board.

All Board meetings shall commence at the stated time and shall be guided by an agenda which will have been prepared and delivered in advance to all Board members and other designated persons.

The conduct of meetings shall, to the fullest possible extent, enable members of the Board to (1) consider problems to be solved, weigh evidence related thereto, and make wise decisions intended to solve the problems and (2) receive, consider and take any needed action with respect to reports of accomplishment, both as to students and as to school system operations.

~~Provisions for permitting any individual or group to address the Board concerning any subject that lies within its jurisdiction shall be as follows:~~

An individual or group may address the Board concerning any item on the agenda for the meeting subject to the following provisions:

- ~~1. Opportunity is given to any citizen to question or express concerns to the Board. Up to 20 minutes may be allowed for each subject under discussion. Board members may decide to extend this time if they so choose.~~
1. A three (3) minute time limit may be allowed to each speaker with a maximum of 20 minutes per meeting being allocated per meeting. The Board may, by a majority vote, decide to cancel or adjust these time limits
2. No disruptive conduct shall be permitted. If disruptive conduct is interfering with the conduct of the Board meeting, the Chairman may terminate the offending person's right of addressing the Board, or, if necessary, clear the room of all non-members so the Board may continue the meeting.
- ~~3. No oral presentation shall include charges or complaints against any employee of the Board of Education, regardless of whether or not the employee is identified in the presentation by name or by another reference which tends to identify. All charges or complaints against employees shall be submitted to the Board of Education under provisions of Board Policy No. 1312 (Complaints Concerning School Personnel).~~
3. If a member of the public makes an oral presentation about the performance of a Board member or employee, whether named or not, including charges or complaints, the Board shall not discuss such performance unless the topic is an explicit item on the agenda and the employee or Board member has been provided the requisite due process required by law. Members of the public who make such comments may be referred to Board Policy No. 1312 (Complaints Concerning School Personnel).

4. The Board is not obligated to take action on a citizen's concern at the meeting at which the concern is expressed. However, in certain instances, such as a recommendation of the Superintendent, the Board may vote to consider action immediately.

Cross Reference: 1120, 9321, 9322

Legal Reference: Connecticut General Statutes
1-200 Definitions
1-206 Denial of access of public records or meetings. Notice.
Appeal
1-210 Access to public records
1-225 Meetings of government agencies to be public
1-226 Recording, broadcasting or photographing meetings
19a-342 Smoking prohibited in certain places. Sign required.
Penalty
1-231 Executive sessions
1-232 Conduct of meetings (re disturbances)
10-224 Duties of the Secretary

Adopted: March 23, 1981
July 9, 2009

Community Relations

Smoke Free Environment

The Board of Education recognizes the deleterious health effects of smoking, both to the smoker and from second hand smoke. The Board also recognizes that adults should be providing positive role models for students. Therefore, in accordance with Connecticut Statute 19a-342, the Board of Education prohibits any student or adult from smoking on school property or at school-sponsored events at any time. Furthermore, use of tobacco products is prohibited on any school-related transportation or at any school-sponsored activity. Any person 16 or older can be subject to a fine if this policy is violated.

~~As used herein, “smoke” or “smoking” means the lighting or carrying of a lighted cigarette, cigar, pipe or similar device or use of chewing tobacco, or a nicotine delivery device, chemicals or devices that produce the same flavor or physical effect of nicotine substances; and any other tobacco or nicotine innovations.~~

Tobacco includes, but is not limited to, cigarettes, cigars, snuff, smoking tobacco, smokeless tobacco, nicotine delivering systems, vapor products, chemicals or devices that produce the same flavor or physical effect of nicotine substances; and any other tobacco or nicotine innovations.

Electronic nicotine delivery system means an electronic device that may be used to simulate smoking in the delivery of nicotine or other substance to a person inhaling from the device, and includes, but is not limited to, an electronic cigarette, electronic cigar, electronic cigarillo, electronic pipe or electronic hookah and any related device and any cartridge or other component of such device

Vapor product means any product that employs a heating element, power source, electronic circuit or other electronic, chemical or mechanical means, regardless of shape or size, to produce a vapor that may or may not include nicotine, that is inhaled by the user of such product

(cf. 1120 - Board of Education Meetings)

(cf. 1330 - Use of School Facilities)

(cf. 4118.231/4218.231 - Employee Smoking, Drinking, and Use of Drugs on School Premises)

(cf. 5131.6 - Drugs, Tobacco, and Alcohol)

Legal Reference: Connecticut General Statutes

19a-342 Smoking prohibited in certain places. Signs required. Penalties.

21a-242 Schedules of controlled substances.

20 U.S.C. 7181-7184 The Pro Children Act of 2001

14-76 An Act Concerning the Governor’s Recommendations Regarding Electronic Nicotine Delivery Systems and Youth Smoking Prevention.

Adopted: September 11, 1989

Revised: February 26, 1996
February 22, 1999
March 10, 2014

Personnel -- Certified/Non-Certified

Personal Leaves

Family, Medical and Pregnancy Leave Policy

Family and Medical leaves are provided by the Board as required by the federal Family and Medical Leave Act of 1993, as amended (FMLA) and the Family Medical Leave Act as part of the National Defense Authorization Acts of 2008 and for Fiscal Year 2010 (which expanded certain leave to military families and veterans for specific circumstances) and 2013 Final Rules. This policy and the corresponding regulations will be interpreted to comply with that law, as well as the Connecticut Fair Employment Practices Act (CFEPA) with respect to pregnancy-related disability leave and transfer. Employees should contact the Business Office of the Somers Public Schools if they have any questions regarding how the Board's FMLA policy and regulations apply to their situation, when and how they may take leave or any question regarding family, medical or pregnancy-related disability leave.

Paraprofessionals are also eligible to benefits equal to those under the federal FMLA if such paraprofessional was employed for at least one year and for at least 950 hours over the previous twelve month period preceding the commencement of the leave. A paraprofessional is defined as a school employee who performs duties that are instructional in nature or delivers either direct or indirect services to students and/or parents and serves in a position for which a teacher has ultimate responsibility for the design and implementation of educational programs and services.

(cf. 4118.14 - Disabilities)

(cf. 4151.2 - Family Illness)

(cf. 4152.3 - Maternity; Adoptive; Child Care)

Legal Reference: P.L. 103-3 and 29 CFR Part 825 - The Family and Medical Leave Act of 1993, as amended by H.R. 4986, the National Defense Authorization Act for Fiscal Year 2008, Section 585. 29 U.S.C. §2601 et seq. and the National Defense Authorization Act for Fiscal Year 2010, Public Law 111-84, section 565, Title V.
Final Rule - published in Federal Register, Vol. 60, Nov. 4, Friday, January 6, 1995, as amended on February 3, 1995, March 30, 1995, and on November 17, 2008. Rules and Regulations (29 CFR Part 825).
Connecticut General Statutes
46b-380o Applicability of statutes to civil unions and parties to a civil union.
PA 07-245 An Act Concerning Family and Medical Leave for Municipal Employees.
PA 12-43 An Act Concerning Family and Medical Leave Benefits for Certain Municipal Employees.

STUDENTS

Attendance and Excuses:

It has been well demonstrated that regular attendance is a key factor in the success a student achieves in school. Much of what a student learns and is graded on deals with facts, concepts, and theories which are presented and discussed in class. In addition, other learning processes take place in class which may not be measurable, but are most important to a student's overall growth and education.

The Board of Education discourages students from missing school when school is in session. Upon return to school it will be the student's responsibility to complete any work missed due to absence and the parent's responsibility to ensure the work is completed **within five school days.**

Connecticut State law requires parents to cause their children to attend school regularly during the hours and terms the public school is in session. A student, therefore, should not be absent from school without a parent's knowledge and consent.

Connecticut state law requires parents to cause their children, ages five through eighteen inclusive, to attend school regularly during the hours and terms the public school is in session. Parents or persons having control of a child five years of age have the option of not sending the child to school until ages six or seven. Mandatory attendance terminates upon graduation or withdrawal with written parent/guardian consent at age seventeen.

The Board of Education requires that accurate records be kept of the attendance of each child. It also requires that parents and students are provided with policies on attendance, including tardiness, for each school building.

A student is considered to be "in attendance" if present at his/her assigned school, or an activity sponsored by the school (e.g., field trip), for at least half of the regular school day. A student who is serving an out-of-school suspension or expulsion should always be considered absent. A student not meeting the definition of "in attendance" shall be considered absent.

A. For absences one through nine, a student's absences from school are considered "excused" when the student's parent/guardian approves such absence and submits appropriate documentation to school officials.

Such documentation includes a signed note from the student's parent/guardian, a signed note from a school official that spoke in person with the parent/guardian regarding the absence, or a note confirming the absence by the school nurse or by a licensed medical professional, as appropriate. Documentation should explain the nature of and the reason for the absence as well as the length of the absence. Separate documentation must be submitted for each incidence of absenteeism.

B. For the tenth absence and all absences thereafter, a student's absences from school are considered excused for the following reasons:

1. Student illness (must be verified by a licensed medical professional to be deemed excused, regardless of the length of the absence);

2. Student's observance of a religious holiday;
3. Death in the student's family or other emergency beyond the control of the student's family;
4. Mandated court appearances (documentation required);
5. The lack of transportation that is normally provided by a district other than the one the student attends (no parental documentation required);
6. Extraordinary educational opportunities pre-approved by District administration and to be in accordance with Connecticut State Department of Education guidance.

C. A student's absence from school shall be considered unexcused unless:

1. The absence meets the definition of an excused absence and meets the documentation requirements; or
2. The absence meets the definition of a disciplinary absence, which is the result of school or District disciplinary action and are excluded from these State Board of Education approved definitions.

When the school in which a child is enrolled receives no notification from a parent or other person having control of the child is aware of the child's absence, a reasonable effort shall be made by school personnel or volunteers under the direction of school personnel to notify by telephone and by mail such parent or other person having control of the child.

At Somers High School credit for courses taken is conditional on the satisfaction of attendance requirements specified in the relevant Administration Regulations approved by the Board of Education. The attendance requirements for credit will be affected by the total number of absences, excused and unexcused.

Excused Absences for Children of Service Members

An enrolled student, age five to eighteen, inclusive, whose parent or legal guardian is an active duty member of the armed forces, as defined in section 27-103, and has been called to duty for, is on leave from, or has immediately returned from deployment to a combat zone or combat support posting, shall be granted ten days of excused absences in any school year and, at the discretion of the Board of Education, additional excused absences to visit such child's parent or legal guardian with respect to such leave or deployment of the parent or legal guardian. In the case of such excused absences such child and parent or legal guardian shall be responsible for obtaining assignments from the student's teacher prior to any period of excused absence, and for ensuring that such assignments are completed by such child prior to his or her return to school from such period of excused absence.

Legal References: Connecticut General Statutes
 10-184 Duties of parents (as amended by PA 98-243 and PA 00-157)
 10-185 Penalty
 10-198a Policies and procedures concerning truants (as amended by P.A.11-136, An Act Concerning Minor Revisions to the Education Statutes.)
 10-199 through 10-202 Attendance, truancy – in general
PA 14-198, An Act Concerning Excused Absences from School for Children of Service Members.)

Adopted: March 10, 1986
Revised: July 11, 1988
September 13, 1993
June 28, 1999
July 9, 2009
September 9, 2013

STUDENTS:

Drugs/Alcohol/Tobacco:

Drugs and Alcohol

It is the policy of the Somers Board of Education to take positive actions to prevent drug and alcohol abuse. Recognizing the potential of each student that drug or alcohol abuse and dependency can seriously impair a student's ability to learn, these actions will be through education, early intervention, parental involvement, medical and/or assessment referral.

The Board of Education prohibits student possession, use, and/or distribution of any drugs, alcohol, or drug paraphernalia or being under the influence of any drug or alcohol on school premises or at any school-sponsored activity.

Definitions

Drugs are defined as any substance other than food or water that is intended to be taken or administered (ingested, injected, applied, implanted, inhaled, etc.) for the purpose of altering, sustaining, or controlling the recipient's physical, mental, or emotional state. Drugs may include, but not be limited to, alcoholic beverages; controlled substances such as marijuana, hallucinogens, cocaine, barbiturates, amphetamines, narcotics; and non-authorized prescription drugs.

Possessing, using, or transmitting any substance which is represented to be or looks like a narcotic drug, hallucinogenic drug, amphetamine, barbiturate, marijuana, alcoholic beverage, stimulant, depressant, or intoxicant of any kind, including such substances that contain chemicals which produce the same effect of illegal substances including but not limited to Spice and K2 and bath salts are addressed by this policy.

Controlled substances, for purposes of this policy shall include all controlled substances prohibited by federal and state law, look-alike drugs, alcoholic beverages, anabolic steroids, drug paraphernalia, any volatile solvents or inhalants, such as but not limited to glue and aerosol products, and prescription or patent drugs, except those for which permission for use in school has been granted pursuant to Board policy.

Electronic nicotine delivery system means an electronic device that may be used to simulate smoking in the delivery of nicotine or other substance to a person inhaling from the device, and includes, but is not limited to, an electronic cigarette, electronic cigar, electronic cigarillo, electronic pipe or electronic hookah and any related device and any cartridge or other component of such device.

Vapor product means any product that employs a heating element, power source, electronic circuit or other electronic, chemical or mechanical means, regardless of shape or size, to produce a vapor that may or may not include nicotine, that is inhaled by the user of such product.

Under the influence, for purposes of this policy shall include any consumption or ingestion of controlled substances by a student.

If a student is under the influence of a drug or alcohol, or engaged in the illegal activity of possessing or selling drugs and/or alcohol, the police will be notified, his/her parent(s)/guardian will be contacted and he/she will be suspended from school and considered for expulsion. If a student is arrested and is awaiting trial for possession of, or possession of with intent to sell drugs in or on school property or at a school-sponsored event, the student will not be allowed to attend school without the permission of the Superintendent.

Student athletes who violate this policy, participating in CIAC-controlled activities shall also be declared ineligible for such activities in accordance with CIAC policy and regulations. Any disciplinary actions imposed will ensure that similar violations will be treated consistently.

School properties may be inspected by school authorities in the interest of maintenance, health, and safety. Inspections for the location of drugs, narcotics, liquor, weapons, poisons and missing properties are matters relating to health and safety and may be regarded as reasonable purposes for inspection by school personnel (cf. 5145.12 - Search and Seizure)

Disciplinary procedures will be administered with the best interests of the student, school population, and community in mind. Personal privacy rights of students shall be protected as provided by law.

Tobacco

Smoking, possession of smoking materials, or other use of tobacco products by students of Somers Public Schools is prohibited.

1. in all school buildings;
Any student found to be in violation of the tobacco policy will be subject to disciplinary action. Additionally, each student found to be in violation of the tobacco policy will be referred to the Connecticut State Police for prosecution under Connecticut General Statute 1-21b.
2. on school grounds and recreational fields;
3. on transportation provided by the Board of Education, or at any time when the student is subject to the supervision of designated school personnel such as when the student is at any school function, extracurricular event, field trip, or school-related activity such as a work-study program.

Disciplinary action will be in accordance with regulations provided by the administration. An ongoing program of student support and counseling will be offered to provide support for students who wish to break the smoking habit.

Legal Reference: CT General Statutes
1-21b Smoking prohibited in certain places
10-220b Policy statement on drugs
21a-242 Schedules of controlled substances
10-221a Board of Education to prescribe rules
P.A. 11-73 An Act Regulating the Sale and Possession of Synthetic Marijuana and Salvia Divinorum.
P.A. 14-76 An Act Concerning the Governor's Recommendations Regarding Electronic Nicotine Delivery Systems and Youth Smoking Prevention.

Adopted: September 11, 1989
Revised: September 24, 1990
February 26, 1996
February 22, 1999
April 12, 2006
June 25, 2012

STUDENTS:

Health Examination and Immunizations:

1. All kindergarten and first entry school children must have a preschool physical examination and must have completed full immunization requirements, as specified by the current regulations of the State Department of Health, before school entry.
2. Physical exams are required for all students in grades 6 and 10. All starred items on the medical evaluation form (HAR-3) must be completed by the person doing the physical exam. Physical exams should be no more than one year old prior to the start of the new school year. This will be waived if a parent can show proof that an exam is scheduled during the current school year. No student will be allowed to enter grade 7 or grade 11 without state-mandated immunizations and proof of a physical exam being completed.
3. Students entering, both inter and intra-state, will be required to produce written documentation that all requirements have been met or present a certificate from their physician stating immunizations are medically contraindicated or provide a statement from a parent or guardian that immunizations are contrary to religious beliefs.
4. Students entering from out of state must show evidence of a physical examination done by a physician within one year prior to entrance or 30 days is given in which to get the physical. If health records from the student's previous school have not been received within 15 days, a parent will be requested to contact the school to have them sent.
5. Students entering from within the state must show evidence of a physical examination done by a physician in compliance with state requirements.
6. Health screenings shall be required for all students in the following schedule:

Physical screening to detect scoliosis will be done for females in Grades 5 and 7 and for males in Grades 8 or 9.

Vision screening will be done in Grades K, 1, 3, 4, 5 by the nurses.

Hearing will be screened in grades K, 1, 3, 4, 5 by the nurses.

The school system shall provide these screening to students at no cost to parents.

Parents shall be provided an annual written notification of screenings to be conducted. Parents wishing to have these screenings to be conducted by their private physician shall be required to report screening results to the school nurse.

(cont'd)

(Health assessments may be conducted by a licensed physician, advanced practice registered nurse, registered nurse, physician assistant or by the School Medical Advisor.)

7. Parents will be notified in writing via the student handbooks of the screening procedures. Parents will be notified regarding any defects found during the screenings.
8. School administration shall assure compliance with all Connecticut General Statutes pertaining to health examination and immunizations.
9. Expulsion procedures for those transfer students not complying with the above requirements will be covered in Administrative Regulations.

The school nurse who is required to verify the immunization status for children enrolled in District schools, pre-K to grade 12, inclusive, pursuant to C.G.S. 10-204a, shall be provided with sufficient information on the children living within his/her jurisdiction and is listed on the Department of Public Health's registry of immunization status. The school nurse is authorized to determine which children in their jurisdiction are overdue for scheduled immunizations and provide outreach to help get them vaccinated.

Legal References: Connecticut General Statutes
10-204a Required Immunizations
10-206 Health Assessments
10-214.4 Vision, audiometric and postural screenings
Notification of parents re defects; record of results, as amended by
P.A. 96-229,
14-230, An Act Concerning Minor Revisions to the Education
Statutes.
3a, 10-204a-4
Section 4 of P.A. 14-231

Cross Reference: Interscholastic competition 6145.2

Adopted: November 13, 1979
Revised: May 29, 1984
October 26, 1992
February 9, 1998
March 23, 1998
January 27, 2003

September 22, 2014

STUDENTS

Reporting of Child Abuse

The Board of Education recognizes that a student's mental and physical health will have an effect on the student's ability to obtain the most benefit from attending school. In order to increase the student's ability to learn while in school, the Board of Education realizes the importance of identifying students who may be suffering from abuse, neglect or placed in imminent danger of serious harm. Pursuant to Connecticut General Statutes 17a-101, as amended, all school employees, including the Superintendent of Schools, administrators, teachers, substitute teachers, guidance counselors, paraprofessionals, psychologists and social workers, coaches of intramural or interscholastic athletics, as well as school nurses, physicians, working in the school system, or any other person who, in the performance of his or her duties, has regular contact with students and who provides services to or on behalf of students enrolled in District schools, who suspects child abuse or neglect must first report it to the Department of Children and Families or to a law enforcement agency. When a school employee suspects child abuse, neglect or that a child has been placed in imminent risk of serious harm, he/she shall within twelve (12) hours make an oral report by telephone or in person to the Commissioner of Children and Families, or a law enforcement agency, followed within 48 hours with a written report. The Building Principal shall be notified immediately after the oral report has been made and the principal in turn will notify the Superintendent of Schools and the child's parents. The written report prepared and submitted by the mandated reporter shall also be submitted to the Principal.

Any school personnel who has reasonable cause to suspect that a district employee is abusing a student shall orally report that suspicion as soon as possible but no later than twelve (12) hours by telephone or in person to the Commissioner of Children and Families followed no later than 48 hours of making the oral report with a written report to the Department of Children and Families. The Superintendent of Schools or supervising agent may be notified immediately after the oral report has been made. The Commissioner of Children and Families or his/her designee, is required to notify the head of a school, except when that person is the alleged perpetrator. The Superintendent or supervising agent must: 1) immediately notify parent(s) of the alleged abuse that a report has been made; and 2) immediately notify the Police Department of the alleged abuse.

In addition, the Superintendent or supervising agent must submit a written report of suspected child abuse or neglect by a school employee who has been entrusted with the care of a child and who holds a certificate, permit or authorization issued by the State Board of Education, to the Commissioner of Education or his/her representative. The Commissioner of the Department of Children and Families has a similar obligation. The Superintendent shall suspend a certified staff employee when the investigation produces evidence that the employee abused a child. The Department of Children and Families is required to send to the State Department of Education a copy of the report. Within seventy-two (72) hours after such suspension the Superintendent shall notify the Board of Education and the Commissioner of Education or his/her representative of the reasons for and conditions of the suspension. If the contract of employment of a school employee who possesses a certificate, permit or authorization issued by the State Board of Education is terminated, or if such certified school employee resigns his/her employment, as a result of an investigation which reveals that child abuse has occurred, the Superintendent shall notify the Commissioner of Education within 72 hours of such termination or resignation.

If the report of abuse or neglect involves an employee of the District as the perpetrator, the District may conduct its own investigation into the allegation, provided that such investigation

shall not interfere with or impede any investigation conducted by the Department of Children and Families or of law enforcement agencies.

The Superintendent shall maintain records of allegations, investigations and reports that a child has been abused or neglected by a school employee. Such records will be maintained in the District's Central Office. The records shall include any reports made to the Department of Children and Families. Such Department is to have access to all such records.

The Board recognizes that the Department of Children and Families is required to disclose records to the Superintendent of Schools in response to a mandated reporter's written or oral report of abuse or neglect or if the Commissioner of Children and Families has reasonable belief that a school employee abused or neglected a student. Not later than five (5) working days after an investigation of child abuse or neglect by a school employee has been completed, DCF is required to notify the Superintendent and the State Department of Education of the investigation's results. If DCF has reasonable cause, and recommends the employee be placed on DCF's Child Abuse and Neglect Registry, the Superintendent shall suspend such employee.

The Board, recognizing its responsibilities to protect children and in compliance with its statutory obligations shall provide in-service regarding the requirements and obligations of mandated reporters. In addition, all District employees shall complete a training program pertaining to the accurate and prompt reporting of abuse and neglect, made available by the Commissioner of Children and Families. Also, all employees must complete a refresher program at least once every three years. ~~Employees hired before July 1, 2011 must complete the refresher training program by July 1, 2012 and must retake it once every three years thereafter.~~

This policy will be distributed annually to all employees. Documentation shall be maintained that all employees have, in fact, received the written policy and completed training related to mandated reporting of child abuse and neglect as required by law.

The Board shall not retaliate against any mandated reporter for his/her compliance with the law and Board policy pertaining to the reporting of suspected child abuse and neglect.

Legal Reference: Connecticut General Statutes

10-220a Inservice training. Professional development committees. Institutes for educators. Cooperating teacher program, regulations (as amended by PA 11-93)

10-221d Criminal history records check of school personnel. Fingerprinting. Termination or dismissal (as amended by PA 11-93)

17a-28 Definitions. Confidentiality of and access to records; exceptions. Procedure for aggrieved persons. Regulations (as amended by PA 11-93)

17a-101 Protection of children from abuse. Reports required of certain professional persons. When child may be removed from surroundings without court order. (as amended by PA 96-246, PA 00-220, PA 02-106, PA 03-168 PA 09-242 and PA 11-93)

17a-101a Report of abuse or neglect by mandated reports. (as amended by PA 02-106 and PA 11-93)

17a-102 Report of danger of abuse. (as amended by PA 02-106)

17a-106 Cooperation in relation to prevention, identification and treatment of child abuse/neglect.

10-151 Teacher Tenure Act

P.A. 11-93 An Act Concerning the Response of School Districts and the Departments of Education and Children and Families to Reports of Child Abuse and Neglect and the Identification of Foster Children in a School District

PA 14-186 An Act Concerning the Department of Children and Families and the Protection of Children

Adopted: June 25, 1984
September 24, 1990
April 7, 1997
November 24, 2003
November 23, 2009
February 13, 2012

INSTRUCTION

Statewide Proficiency/Mastery Examinations

Each student enrolled in grades three through eight inclusive and tenth or eleventh grades shall take a ~~statewide~~ mastery examination (measuring whether or not a student has mastered essential grade level skills in reading, language arts, mathematics ~~and science~~). The mastery examination shall be provided by and administered under the supervision of the State Board of Education.

Student scores on each component of the statewide tenth or eleventh grade state assessment ~~mastery test (CAPT)~~ may be included on the permanent record and transcripts of students. Students who meet or exceed the statewide mastery goal on any component of the statewide tenth or eleventh grade mastery examination, shall have a certification of such mastery made on the permanent record and transcript and be provided a certificate of mastery for each such component. A student who has not met the mastery goal level on each component of the mastery examination may annually take or retake each such component at its regular administration until the student scores at or above each goal level or until the student graduates or turns twenty-one (21).

The school district may not require achievement of a satisfactory score on the statewide proficiency examination or statewide mastery examination, or any subsequent retest on a component of such examinations as the sole criterion of promotion or graduation.

Special education students shall participate in mastery testing except in the rare case when their Planning and Placement Team determines that participation would be inappropriate and recommends the use of an alternative assessment as specified by the State Board of Education.

Limited English proficient (LEP) students, including those also identified as requiring special education, who are in their first year of enrollment in a U.S. school and have been in attendance for one school year or less may be permitted to be exempt from one administration of the reading/language arts portion of the mastery examination. ~~Connecticut Mastery Test (CMT) and the Connecticut Academic Progress Test (CAPT)~~. These students must take the Language Assessment Scales (LAS-Links). No such exemption is permitted, based on federal guidelines, from the mathematics and science assessments ~~of the CMT and CAPT~~. Accommodations, as provided in classroom instruction may be used.

Limited English proficient students eligible for special education due to significant cognitive impairment must be tested on a ~~the CMT/CAPT~~ Skills Checklist, regardless of the one school year exemption option.

Any alternate assessment, including a ~~the CMT/CAPT~~ Skills Checklist, of students enrolled in special education, shall be available only to those students with significant cognitive disabilities. In compliance with federal law, out-of-level testing is not an option for students enrolled in special education.

In compliance with federal legislation, a participation standard of 95 percent of the total school population, as well as for each subgroup (e.g. race/ethnicity, gender, special education, bilingual/ESL, eligibility for free and reduced lunch), will be the participation goal.

(cf. 5121 - Examination/Grading/Rating)

(cf. 5125 - Student Records; Confidentiality)

(cf. 6146 - Graduation Requirements)

Legal Reference: Connecticut General Statutes

10-14n Statewide mastery examination. Conditions for reexamination. Limitation on use of test results. (as amended by PA 03-174 and PA 03-168)

10-14o Compensatory education grant. Financial statement of expenditures.

10-14p Reports by local and regional boards re instructional improvement and student progress.

10-14q Exceptions (as amended by PA 01-205)

PL 107-110 – Title I, 34 CFR Part 200

34 CFR, Part 200 Regulations appearing in Federal Register, 9/13/06.

Adopted: November 10, 2003

Revised: July 13, 2009

SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning

Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16		
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	\$	%
	Athletic/Academic Activities	59,094		74,828		57,597		55,016		71,616		72,716		74,716		74,716			0	0.00%
603	SES - Capital Outlay	1,700		1,700		1,421		1,700		1,700		1,700		1,700		1,700			0	
818	MA - Capital Outlay	500		27,170		500		500		500		500		500		500			0	
1335	MA - Tech Ed Capital Outlay	0		25,376		4,486		25,000		25,000		25,000		24,000		24,000			0	
607	HS - Capital Outlay	15,263		29,821		2,566		2,600		2,600		2,600		2,600		2,600			0	
965	HS - Tech Ed Capital Outlay	0		51,861		38,851		52,100		52,100		52,100		50,100		50,100			0	
614	CO - Capital Outlay	3,656		0		8,265		4,300		4,300		4,300		4,300		4,300			0	
748	SpEd - Capital Outlay Office	741		1,843		0		370		370		370		370		370			0	
843	SW - Capital Outlay Technology	13,289		124,844		112,323		0		110,000		110,000		110,000		110,000			0	
618	SW - Build & Grounds Cap Out	0		0		0		0		0		0		0		0			0	
	Capital Outlay	35,149		262,615		168,412		9,470		196,570		196,570		193,570		193,570			0	0.00%
1231	Tuition - Non Special Education	39,324		54,191		81,766		14,500		55,000		119,000		135,000		135,000			0	
	Tuition Non Special Ed	39,324		54,191		81,766		14,500		55,000		119,000		135,000		135,000			0	0.00%
621	Tuition - Vo Ag	23,976		7,992		7,200		22,500		8,000		8,000		8,000		8,000			0	
	Tuition Vo Ag	23,976		7,992		7,200		22,500		8,000		8,000		8,000		8,000			0	0.00%
622	SpEd - CREC	134,921		95,785		145,373		130,000		130,000		140,000		140,000		140,000			0	
634	SpEd - CREC Polaris	0		0		63,474		0		0		63,000		63,000		63,000			0	
1079	OT/PT	72,146		76,320		73,704		72,752		72,752		74,200		75,700		78,000			2,300	
1117	SpEd - Independent Evaluations	15,730		15,811		24,756		13,000		13,000		13,000		18,000		18,000			0	
1144	SpEd - Out of State Placements	59,942		74,681		0		53,000		53,000		0		0		0			0	
674	SpEd - Rockville Vo-Ag	0		0		0		0		0		0		0		0			0	
673	SpEd - Tuition	278,476		318,074		356,690		293,000		338,000		343,000		343,000		404,000			61,000	
670	SpEd - Gengras	0		0		0		0		0		0		0		0			0	
813	SpEd - CREC Hearing Program	26,000		15,059		4,457		15,000		15,000		15,000		5,500		5,500			0	
1180	SpEd Woodstock	0		0		0		0		0		0		0		0			0	
1142	SW - Consultant Fees	5,008		11,621		17,778		10,000		10,000		10,000		15,000		15,000			0	
1674	SpEd - Contracted Services Out of District Coordinator	17,010		21,443		48,049		26,000		20,000		35,000		48,000		48,000			0	
	Tuition Special Education	609,233		628,794		734,281		612,752		651,752		693,200		708,200		791,500			83,300	11.76%
638	Enfield Adult Education	10,864		11,311		12,668		10,900		10,900		12,900		12,900		12,900			0	
	Adult Education	10,864		11,311		12,668		10,900		10,900		12,900		12,900		12,900			0	0.00%
1577	SW - Signing Interpreter	0		0		0		0		0		0		0		0			0	
1336	One Time Investment	0		0		0		0		0		0		0		0			0	
	Other	0		0		0		0		0		0		0		0			0	#DIV/0!
	TOTAL	19,327,140		19,802,802		20,356,681		19,334,317		19,827,174		20,357,880		20,744,253		21,463,926			719,673	3.47%

**SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning**

Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16	
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$	%	
1	SES - Principal	112,221	115,455	0	111,000	112,221	115,455	0	111,000	112,221	115,455	0	111,000	112,943	117,819	4,876			
10	SES - Co-Principal																		
1177	SES - Assist. Principal	98,955	101,247	85,000	85,000	98,955	100,424	85,000	85,000	98,955	100,424	85,000	85,000	86,488	89,073	2,585			
3	MA - Assist. Principal	101,793	103,319	105,127	105,127	101,793	103,319	105,127	105,127	101,793	103,319	105,127	106,967	106,967	110,165	3,198			
4	MA - Principal	102,282	107,100	114,819	114,819	102,282	107,100	108,974	108,974	102,282	107,100	108,974	118,000	118,000	121,528	3,528			
6	HS - Assist. Principal	85,500	86,700	90,000	90,000	85,500	86,700	90,000	90,000	85,500	86,700	90,000	91,575	91,575	94,313	2,738			
5	HS - Principal	119,369	121,287	123,410	123,410	119,410	121,287	123,410	123,410	119,410	121,287	123,410	125,569	125,569	129,324	3,755			
8	Superintendent	159,000	165,000	170,000	170,000	159,000	165,000	170,000	170,000	159,000	165,000	170,000	177,650	177,650	177,650	0			
9	Director of Business Services	97,591	101,500	104,545	104,545	97,591	101,500	104,545	104,545	97,591	101,500	104,545	107,681	107,681	107,681	0			
11	Director of Technology	112,221	115,455	95,785	95,785	112,221	115,455	100,000	100,000	112,221	115,455	100,000	101,750	101,750	101,750	0			
772	Director of Curriculum	105,045	106,636	108,502	108,502	105,045	106,636	108,502	108,502	105,045	106,636	108,502	110,401	110,401	113,702	3,301			
7	Director of Pupil Services	105,853	124,000	126,170	126,170	105,853	124,000	126,170	126,170	105,853	124,000	126,170	128,378	128,378	132,216	3,838			
854	Merit	0	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	0			
	Administrative Salaries	1,199,830	1,247,699	1,234,358	1,234,358	1,204,871	1,251,876	1,237,728	1,237,728	1,204,871	1,251,876	1,237,728	1,272,402	1,272,402	1,300,221	27,819	2.19%		
15	SES - Forms & Printing	2,498	2,500	2,165	2,165	2,498	2,500	2,500	2,500	2,498	2,500	2,500	2,500	2,500	2,500	0			
17	MA - Forms & Printing	1,684	1,652	1,282	1,282	1,684	1,652	1,700	1,700	1,684	1,652	1,700	1,700	1,700	1,700	0			
18	HS - Forms & Printing	3,991	3,996	2,303	2,303	3,991	3,996	4,000	4,000	3,991	3,996	4,000	4,000	4,000	4,000	0			
19	CO - Forms & Printing	2,975	2,513	1,022	1,022	2,975	2,513	2,500	2,500	2,975	2,513	2,500	2,500	2,500	2,500	0			
1063	SW - Forms & Printing	395	520	0	0	395	520	400	400	395	520	400	400	400	400	0			
20	SP ED - Forms & Printing	400	336	311	311	400	336	400	400	400	336	400	400	400	400	0			
	Forms & Printing	11,943	11,517	7,083	7,083	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	0	0.00%		
35	SES - Postage	445	426	406	406	445	426	445	445	445	426	445	445	445	445	0			
37	MA - Postage	700	696	650	650	700	696	700	700	700	696	700	700	700	700	0			
646	MA - Guidance Postage	100	100	75	75	100	100	100	100	100	100	100	100	100	100	0			
647	HS - Guidance Postage	1,000	938	950	950	1,000	938	1,000	1,000	1,000	938	1,000	1,000	1,000	1,000	0			
38	HS - Postage	1,494	1,458	1,496	1,496	1,494	1,458	1,500	1,500	1,494	1,458	1,500	1,500	1,500	1,500	0			
39	CO - Postage	7,300	7,250	7,200	7,200	7,300	7,250	7,300	7,300	7,300	7,250	7,300	7,300	7,300	7,300	0			
40	Maintenance - Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
41	Sp Ed - Postage	150	125	44	44	150	125	150	150	150	125	150	150	150	150	0			
	Postage	11,189	10,993	10,821	10,821	11,195	11,195	11,195	11,195	11,195	11,195	11,195	11,195	11,195	11,195	0	0.00%		
48	BOE - Publications Postage	589	658	678	678	589	658	750	750	589	658	750	750	750	750	0			
47	BOE - Supplies	320	375	382	382	320	375	700	700	320	375	700	700	700	700	0			
46	BOE - Travel	980	0	0	0	980	0	800	800	980	0	800	800	800	800	0			
49	BOE - Printing	2,795	2,525	2,637	2,637	2,795	2,525	2,500	2,500	2,795	2,525	2,500	2,500	2,500	2,500	0			
50	BOE - Publications	0	218	96	96	0	218	300	300	0	218	300	300	300	300	0			
51	BOE - Audit	3,000	3,000	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0			
45	BOE - Other Prof. Services	145,633	22,742	133,936	133,936	145,633	22,742	55,450	55,450	145,633	22,742	75,450	75,450	95,000	95,000	0			
31	CO - Petty Cash	1,200	800	1,000	1,000	1,200	800	1,200	1,200	1,200	800	1,200	1,200	1,200	1,200	0			
25	CO - Advertising	4,695	10,140	4,500	4,500	4,695	10,140	6,500	6,500	4,695	10,140	6,500	6,500	6,500	6,500	0			
875	SW - Prof. Development Supp.	1,200	1,200	184	184	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0			
648	BOE - Community Relations	696	680	1,563	1,563	696	680	1,200	1,200	696	680	1,200	1,200	1,200	1,200	0			
	BOE Expenses	161,108	42,338	144,976	144,976	161,108	42,338	73,600	73,600	161,108	42,338	93,600	93,600	113,150	113,150	0	0.00%		

SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning

Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16		
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	\$	%
53	SES - Institutional Dues	350	400	200	400	200	400	400	400	400	400	400	400	400	400	400	400	400	0	0
55	MA - Institutional Dues	1,099	1,040	875	1,040	875	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	0	0	
56	HS - Institutional Dues	8,438	7,500	5,205	7,500	5,205	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	0	
58	BOE - Institutional Dues	7,614	7,040	9,221	7,040	9,221	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	0	0	
57	CO - Institutional Dues	4,751	4,655	4,642	4,655	4,642	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655	0	0	
59	Sp Ed - Institutional Dues	828	650	185	650	185	650	650	650	650	650	650	650	650	650	650	650	0	0	
1064	NEASC Accreditation	0	0	750	0	750	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0	0
1576	Gateways Dues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Institutional Dues	23,080	21,285	24,821	21,285	21,078	21,285	21,285	21,285	21,285	21,285	21,285	21,285	21,285	21,285	24,285	3,000	14.09%		
60	SES - Instructional Staff	2,494,208	2,549,323	2,673,652	2,689,762	2,673,652	2,689,762	2,577,581	2,549,323	2,549,323	2,689,762	2,689,762	2,689,762	2,769,176	2,769,176	2,893,827	124,651	4.50%		
1229	SES - Librarian	68,934	70,745	72,741	72,741	72,741	72,741	68,934	70,745	70,745	72,741	72,741	72,741	75,468	75,468	77,531	2,063	2.72%		
73	MA - Librarian Salary	76,929	78,296	79,235	79,235	79,235	79,235	77,679	78,296	78,296	79,235	79,235	79,235	80,503	80,503	81,791	1,288	1.59%		
74	MA - Guidance Salaries	59,946	62,262	65,443	65,443	65,443	65,443	57,092	62,262	62,262	65,443	65,443	65,443	68,005	68,005	70,721	2,716	3.99%		
63	MA - Instructional Staff	1,691,757	1,706,985	1,665,621	1,685,705	1,665,621	1,685,705	1,763,855	1,706,985	1,706,985	1,685,705	1,685,705	1,685,705	1,709,024	1,709,024	1,766,278	57,254	3.35%		
78	HS - Summer Guidance	16,993	18,177	18,179	18,177	18,179	18,177	17,702	18,177	18,177	18,589	18,589	18,589	19,015	19,015	19,457	442	2.32%		
77	HS - Guidance Salaries	221,431	226,603	232,558	231,747	232,558	231,747	221,431	226,603	226,603	231,747	231,747	231,747	237,058	237,058	242,565	5,507	2.32%		
79	HS - Librarian	68,469	71,113	74,639	74,639	74,639	74,639	68,469	71,113	71,113	74,639	74,639	74,639	80,503	80,503	81,791	1,288	1.59%		
64	HS - Instructional Staff	2,449,251	2,484,350	2,523,044	2,535,888	2,523,044	2,535,888	2,555,562	2,484,350	2,484,350	2,535,888	2,535,888	2,535,888	2,611,244	2,611,244	2,690,739	79,495	3.04%		
822	SW - Intervention Program	185,317	165,495	171,651	171,648	171,651	171,648	188,382	165,495	165,495	171,648	171,648	171,648	167,824	167,824	177,247	9,423	5.63%		
13	Sp Ed - Internal Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
84	SW - Psychologist	83,053	84,529	85,543	85,543	85,543	85,543	83,053	84,529	84,529	85,543	85,543	85,543	86,912	86,912	88,302	1,390	1.58%		
67	Sp Ed - Elementary Salaries	506,846	652,885	683,166	678,130	683,166	678,130	467,957	652,885	652,885	678,130	678,130	678,130	709,077	709,077	730,414	21,337	3.03%		
85	SW - Social Worker	104,055	106,466	103,922	103,922	103,922	103,922	104,055	106,466	106,466	103,922	103,922	103,922	108,773	108,773	113,111	4,338	3.98%		
69	Speech - Salaries	197,527	199,059	203,464	206,128	203,464	206,128	197,527	199,059	203,179	203,179	206,128	206,128	205,663	205,663	211,836	6,173	2.99%		
68	Sp Ed - Secondary Salaries	236,738	393,809	407,787	407,787	407,787	407,787	244,903	393,809	393,809	407,787	407,787	407,787	423,037	423,037	438,477	15,440	3.65%		
12	HS - School to Career	53,850	54,807	55,465	55,465	55,465	55,465	53,850	54,807	54,807	55,465	55,465	55,465	56,352	56,352	57,254	902	1.60%		
1342	SW - Media Specialist	78,432	79,812	80,761	80,761	80,761	80,761	78,432	79,812	79,812	80,761	80,761	80,761	82,141	82,141	83,542	1,401	1.71%		
1343	SW - Math/Science Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Retirement Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-96,000	-96,000	0	0	
	Instructional Salaries	8,593,736	9,008,836	8,952,345	9,243,133	9,196,871	9,243,133	8,825,392	9,008,836	9,008,836	9,243,133	9,243,133	9,243,133	9,489,775	9,489,775	9,728,883	239,108	2.52%		
1139	Sp Ed - Summer Pre-School	1,530	2,100	1,297	2,100	1,297	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0	0	
1145	SES - Team Leaders	11,235	11,403	11,571	11,571	11,571	11,571	11,235	11,403	11,403	11,571	11,571	11,571	12,726	12,726	15,992	3,266	25.65%		
76	MA - Team Leaders	6,420	6,516	6,612	6,612	6,612	6,612	6,420	6,516	6,516	6,612	6,612	6,612	7,272	7,272	9,995	2,723	37.29%		
81	HS - After School Suspension	585	600	605	600	605	600	600	600	600	600	600	600	600	600	600	600	0	0	
1065	HS - Team Leaders	11,235	11,403	11,571	11,571	11,571	11,571	11,235	11,403	11,403	11,571	11,571	11,571	12,726	12,726	15,992	3,266	25.65%		
65	SW - Change of Status	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1170	SW - Teacher Sub Long Term	36,431	22,955	27,045	30,000	27,045	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	
1171	SW - Teacher Sub Other	19,050	18,356	25,330	21,000	25,330	21,000	12,000	12,000	12,000	21,000	21,000	21,000	23,000	23,000	23,000	23,000	0	0	
66	SW - Teacher Sub Sick/Personal	79,463	71,494	92,183	80,000	92,183	80,000	75,000	75,000	75,000	80,000	80,000	80,000	86,000	86,000	86,000	86,000	0	0	
1019	SW - Subs for Prof Development	10,313	14,138	18,105	16,000	18,105	16,000	9,643	9,643	9,643	16,000	16,000	16,000	16,000	16,000	16,000	16,000	0	0	
659	SW - Prof. Development/CEU	5,810	4,290	4,123	5,600	4,123	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	0	0	
70	SW - Homebound	8,988	8,585	1,316	13,000	1,316	13,000	13,000	13,000	13,000	13,000	13,000	13,000	9,000	9,000	9,000	9,000	0	0	
650	Mentors	4,084	3,807	3,806	7,700	3,806	7,700	7,700	7,700	7,700	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0	0	
830	SW - Retirement	223,174	175,587	89,044	113,000	89,044	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	0	0	
889	SpEd Summer Programs	4,344	7,288	5,169	7,300	5,169	7,300	5,000	5,000	5,000	7,300	7,300	7,300	14,300	14,300	15,000	700	4.90%		
888	SES - Tutors	32,602	59,485	33,039	34,600	33,039	34,600	28,000	59,485	59,485	34,600	34,600	34,600	35,300	35,300	36,200	900	2.55%		

SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning

Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16 %	
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$				
61	MA - Tutors	30,264	28,100	25,783	23,942	23,275	25,515	26,000	26,000	26,700	700								
71	HS - Tutors	36,549	37,600	12,107	12,909	38,455	38,142	38,900	38,900	39,900	1,000								
1672	HS - Virtual High School	2,750	2,500	2,750	2,500	2,750	2,800	2,800	2,800	2,800	0								
	Other Instruct. Salaries	524,827	398,733	458,628	404,101	395,296	422,911	438,824	438,824	451,379	12,555								2.86%
89	SES - Secretaries	75,674	75,151	78,700	78,619	80,553	80,169	81,548	81,548	83,753	2,205								
87	SES - Library Aides	21,609	21,678	23,545	23,947	24,392	24,411	24,825	24,825	25,427	602								
1153	SES - Aides	0	0	0	0	0	0	0	0	0	0								
1154	MA - Media Aides	12,375	12,375	12,352	12,875	13,125	13,125	13,348	13,348	13,672	324								
90	MA - Secretaries	70,035	69,948	71,995	71,837	73,729	73,247	74,500	74,500	76,522	2,022								
91	MA - Aides	0	0	0	0	0	0	0	0	0	0								
94	HS - Library Aides	25,350	25,350	26,050	26,050	22,858	22,845	23,251	23,251	23,832	581								
93	HS - Guidance Secretaries	41,845	41,845	42,867	42,867	43,708	43,708	44,452	44,452	45,548	1,096								
92	HS - Secretaries	99,549	99,186	102,309	102,139	104,656	104,656	106,451	106,451	109,262	2,811								
760	BOE - Recording Secretary	1,813	1,890	1,710	1,890	1,350	1,890	1,890	1,890	1,890	0								
102	SW - Substitute Aides	27,641	23,282	26,010	23,282	25,717	23,282	26,000	26,000	26,000	0								
96	CO - Clerical	197,992	195,065	201,506	202,063	208,911	209,082	202,368	202,368	208,191	5,823								
97	SW - Clerical Substitutes	4,153	5,000	6,841	5,000	13,779	5,000	5,000	5,000	5,000	0								
1219	SW - Technology Aide	83,741	83,440	85,981	85,981	88,076	88,076	90,130	90,130	139,388	49,258								
1061	SES - Preschool Aides	23,282	23,282	23,909	23,946	24,511	24,511	24,925	24,925	25,527	602								
1230	SpEd - Summer Preschool Aides	2,706	1,200	1,095	1,200	2,896	2,900	2,900	2,900	2,900	0								
101	SpEd - High School Aide	127,654	127,143	131,891	132,308	135,826	136,128	140,412	140,412	145,041	4,629								
100	SpEd - Mabelle Avery Aides	102,118	101,346	132,867	133,515	136,421	137,859	139,596	139,596	144,239	4,643								
99	SpEd - SES - Aides	195,970	201,413	238,697	244,359	252,646	247,519	250,555	250,555	280,944	30,389								
98	SpEd - Secretary Salaries	69,288	70,467	71,560	71,560	71,611	71,735	71,422	71,422	73,383	1,961								
86	HS - School-to-Career Aide	0	0	0	0	0	0	0	0	0	0								
890	SW - Additional Aides	0	0	0	0	0	0	0	0	0	0								
	SESA Furlough	0	0	0	0	0	0	0	0	0	0								
	Clerical & Aides	1,182,795	1,179,061	1,279,885	1,283,438	1,324,765	1,310,143	1,323,573	1,323,573	1,430,519	106,946								8.08%
105	SES - Language Arts Textbook																		
104	SES - Science Textbooks	31,310	17,000	27,507	3,000	4,893		7,000	7,000	7,000	0								
1066	SES - Replacement Text																		
973	SES - Math Textbooks					56,599	25,000	29,000	29,000	29,000	0								
1640	SES - Social Studies Textbooks																		
1140	MA - Replacement Text	1,187	1,200	900	1,200	899	1,200	1,200	1,200	1,200	0								
651	MA - World Language Textbooks																		
859	MA - Social Studies Textbooks			29,584	28,000														
895	MA - Language Arts Textbooks																		
109	MA - Math Textbooks			7,435		890	25,000			25,000	0								
1067	MA - Science				14,000														
1331	MA - Music																		
125	HS - Social Studies Textbooks		14,000	5,642	5,000														
130	HS - World Language Textbooks																		
120	HS - English Textbooks		3,200	1,447	13,000	879	7,000												
1068	HS - Replacement Text	3,200	3,200	2,648	3,200	1,076	3,200	3,200	3,200	3,200	0								
127	HS - Math Textbook			7,535	14,000	16,011	25,000	21,000	21,000	21,000	0								
129	HS - Science Textbooks																		

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Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16		
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$	%		
131	HS - Technology Ed	13,000	13,000																	
850	HS - Business Ed	10,000	10,000																	
1642	HS - Restaurant Mgmt	2,000	2,000																	
1673	SW - Guidance	3,639	4,000	2,345	5,000															
1641	SW - Art Textbooks	7,500	7,500																	
966	SW - Health	6,546	7,000	346																
1579	SW - Music	7,500	7,500																	
	Textbooks	85,882	86,400	85,389	86,400	81,247	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	0	0.00%	
136	SES - Library Books	3,975	4,000	3,889	4,000	3,095	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00%	
151	SES - Other Library Supplies	600	600	588	600	465	600	600	600	600	600	600	600	600	600	600	600	0	0.00%	
140	SES - Newspaper/Magazines	199	200	225	200	110	200	200	200	200	200	200	200	200	200	200	200	0	0.00%	
280	SES - Professional Library	196	200	233	200	67	200	200	200	200	200	200	200	200	200	200	200	0	0.00%	
282	MA - Professional Library	100	100	98	100	75	100	100	100	100	100	100	100	100	100	100	100	0	0.00%	
134	MA - Rebinding	150	150	146	150	113	150	150	150	150	150	150	150	150	150	150	150	0	0.00%	
138	MA - Library Books	999	1,000	1,000	1,000	704	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
153	MA - Other Library Supplies	300	300	300	300	204	300	300	300	300	300	300	300	300	300	300	300	0	0.00%	
142	MA - Newspaper/Magazines	400	400	400	400	300	400	400	400	400	400	400	400	400	400	400	400	0	0.00%	
154	HS - Other Library Supplies	299	300	309	300	224	300	300	300	300	300	300	300	300	300	300	300	0	0.00%	
143	HS - Newspapers/Magazines	681	700	602	700	523	700	700	700	700	700	700	700	700	700	700	700	0	0.00%	
135	HS - Rebinding	144	150	150	150	119	150	150	150	150	150	150	150	150	150	150	150	0	0.00%	
139	HS - Library Books	4,996	5,000	4,990	5,000	3,552	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%	
283	HS - Professional Library	100	125	110	125	0	125	125	125	125	125	125	125	125	125	125	125	0	0.00%	
284	CO - Professional Library	130	300	90	300	71	300	300	300	300	300	300	300	300	300	300	300	0	0.00%	
810	CO - Newspapers/Magazines	90	125	0	125	39	125	125	125	125	125	125	125	125	125	125	125	0	0.00%	
1069	SpEd - Professional Library	56	100	0	100	0	100	100	100	100	100	100	100	100	100	100	100	0	0.00%	
286	SW Media - Professional Library	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
	Library Books	13,415	13,750	13,130	13,750	9,661	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	0	0.00%	
144	SES - A.V. Materials	507	500	496	500	387	500	500	500	500	500	500	500	500	500	500	500	0	0.00%	
1151	MA - A. V. Materials	200	200	181	200	135	200	200	200	200	200	200	200	200	200	200	200	0	0.00%	
147	HS - A. V. Materials	711	700	516	700	487	700	700	700	700	700	700	700	700	700	700	700	0	0.00%	
150	SW - Computer Software	8,086	8,200	12,443	8,200	4,211	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	0	0.00%	
149	SW - A. V. Materials	456	800	800	800	355	800	800	800	800	800	800	800	800	800	800	800	0	0.00%	
	Technology	9,960	10,400	14,436	10,400	5,575	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	0	0.00%	
155	SES - General Supplies	22,182	21,800	21,600	21,800	21,853	21,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800	0	0.00%	
157	MA - General Supplies	5,648	5,100	5,088	5,100	5,207	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0	0.00%	
159	HS - General Supplies	9,341	8,500	8,469	8,500	8,595	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	0	0.00%	
873	SW - General Computer Supplies	8,889	9,000	8,970	9,000	9,104	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0	0.00%	
160	SpEd - General Supplies	355	400	265	400	19	400	400	400	400	400	400	400	400	400	400	400	0	0.00%	
	General Supplies	46,395	44,800	44,392	44,800	44,778	44,800	44,800	44,800	44,800	44,800	44,800	44,800	44,800	44,800	44,800	44,800	0	0.00%	
771	SES - First Grade Supplies	269	350	350	350	248	350	350	350	350	350	350	350	350	350	350	350	0	0.00%	
799	SES - Second Grade Supplies	401	356	356	356	347	356	356	356	356	356	356	356	356	356	356	356	0	0.00%	
846	SES - Third Grade Supplies	361	349	349	349	347	349	349	349	349	349	349	349	349	349	349	349	0	0.00%	

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		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
904	SES - Remedial Reading Supplies	1,978	2,000	1,578	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	15,000	13,000		
722	SES - Language Arts Supplies	10,990	10,959	8,716	11,040	11,040	11,040	11,040	11,040	11,040	11,040	11,040	11,040	11,040	11,040	11,040	11,040	0	0
187	SES - Math Supplies	2,347	2,421	1,831	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	0	0
193	SES - Physical Ed Supplies	667	609	392	700	700	700	700	700	700	700	700	700	700	700	700	700	0	0
202	SES - Science/Health Supplies	4,337	4,406	2,837	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	0	0
208	SES - Social Studies Supplies	4,513	4,600	3,470	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	0	0
169	SES - Music Supplies	4,392	4,403	2,882	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	0	0
161	SES - Art Supplies	4,359	4,305	3,445	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	0	0
1149	SES - Intervention - Math	191	143	137	190	190	190	190	190	190	190	190	190	190	190	190	190	0	0
1183	SES - Fifth Grade Supplies	417	419	316	420	420	420	420	420	420	420	420	420	420	420	420	420	0	0
1182	SES - Fourth Grade Supplies	378	374	298	380	380	380	380	380	380	380	380	380	380	380	380	380	0	0
652	SES - Kindergarten Supplies	689	624	553	700	700	700	700	700	700	700	700	700	700	700	1,000	1,000	0	0
230	SES - ALP I Supplies	75	82	49	100	100	100	100	100	100	100	100	100	100	100	100	100	0	0
217	SES - Speech/Hearing Supplies	135	126	0	170	170	170	170	170	170	170	170	170	170	170	170	170	0	0
1580	SES - World Language	800	799	612	800	800	800	800	800	800	800	800	800	800	800	800	800	0	0
747	Preschool - Speech/Hearing Supp.	151	94	0	150	150	150	150	150	150	150	150	150	150	150	150	150	0	0
224	MA - Guidance Instruction Supplies	560	541	560	560	560	560	560	560	560	560	560	560	560	560	560	560	0	0
1218	MA - Health & Life Skills Supplies	392	400	281	400	400	400	400	400	400	400	400	400	400	400	400	400	0	0
189	MA - Math Supplies	1,459	1,389	1,077	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	0	0
194	MA - Physical Ed Supplies	441	439	351	450	450	450	450	450	450	450	450	450	450	450	450	450	0	0
164	MA - Art Supplies	2,374	2,393	2,383	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0	0
204	MA - Science Supplies	2,567	2,467	1,876	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0
210	MA - Social Studies Supplies	2,171	2,155	1,783	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170	0	0
182	MA - Technology Ed Supplies	3,454	3,684	3,700	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	0	0
172	MA - Music Supplies	2,471	2,479	1,860	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	0	0
184	MA - Language Arts Supplies	3,786	3,883	2,969	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0
816	MA - World Language Supplies	280	248	187	250	250	250	250	250	250	250	250	250	250	250	250	250	0	0
226	MA - ALP Supplies	85	47	75	100	100	100	100	100	100	100	100	100	100	100	100	100	0	0
214	MA - Resource Room Supplies	115	120	90	120	120	120	120	120	120	120	120	120	120	120	120	120	0	0
215	MA - Resource Room Supplies	92	126	97	130	130	130	130	130	130	130	130	130	130	130	130	130	0	0
213	MA - Alternative Ed Program	180	201	123	200	200	200	200	200	200	200	200	200	200	200	200	200	0	0
176	HS - Business Ed Supplies	2,050	1,997	1,537	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	0	0
206	HS - Science Supplies	7,219	7,256	7,198	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	0	0
186	HS - Reading Supplies	500	180	112	500	500	500	500	500	500	500	500	500	500	500	500	500	0	0
168	HS - Band Supplies	1,842	1,849	1,386	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0	0
191	HS - Math Supplies	3,200	3,200	2,399	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	0	0
183	HS - Technology Ed Supplies	14,676	6,343	6,483	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	0	0
181	HS - Quantity Foods Supplies	4,282	4,346	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	0	0
178	HS - Guidance Supplies	1,916	1,950	1,551	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	0	0
165	HS - Art Supplies	7,311	7,346	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	0	0
195	HS - Physical Ed Supplies	1,496	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0
1070	HS - English Supplies	2,650	2,650	1,991	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	0	0
180	HS - SAT Prep	2,350	2,350	2,554	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	0	0
809	HS - Renaissance	598	524	475	750	750	750	750	750	750	750	750	750	750	750	750	750	0	0
173	HS - College Connections	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
286	HS - Guidance Naviance	6,572	2,300	2,790	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	3,000	3,000	0	0
229	HS - School-to-Career Supplies	669	686	673	700	700	700	700	700	700	700	700	700	700	700	700	700	0	0
231	HS - ALP I Supplies	220	24	0	220	220	220	220	220	220	220	220	220	220	220	220	220	0	0
1644	HS - Social Studies Supplies	1,120	1,115	763	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	0	0
175	HS - World Language	350	330	298	350	350	350	350	350	350	350	350	350	350	350	350	350	0	0

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Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16	
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$	%		
721	HS - Health Ed Supplies	550	550	540	488	488	550	550	550	550	550	550	550	550	550	550	550	0	0
222	SW - A. V. Supplies	2,598	2,600	2,600	1,472	1,472	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	0	0
860	SW - Intervention Supplies	210	210	210	140	140	210	210	210	210	210	210	210	210	210	210	210	0	0
852	SW - Math Supplies	400	400	400	0	0	400	400	400	400	400	400	400	400	400	400	400	0	0
1150	SW - Science Supplies	400	400	400	163	163	400	400	400	400	400	400	400	400	400	400	400	0	0
232	SW - Gifted & Talented Supplies	472	489	489	368	368	490	490	490	490	490	490	490	490	490	490	490	0	0
219	SW - Speech/Hearing Supplies	146	211	211	0	0	200	200	200	200	200	200	200	200	200	200	200	0	0
225	SW - Social Work Supplies	190	246	246	51	51	250	250	250	250	250	250	250	250	250	250	250	0	0
1332	SW - Occ Therapy Supplies	189	181	181	131	131	180	180	180	180	180	180	180	180	180	180	180	0	0
1333	SW - Physical Therapy Supplies	182	198	198	152	152	200	200	200	200	200	200	200	200	200	200	200	0	0
179	SW - Literacy Supplies	100	100	100	110	110	100	100	100	100	100	100	100	100	100	100	100	0	0
1071	SW - English Supplies	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	0	0
1027	SW - School Psychology Supplies	375	447	447	342	342	450	450	450	450	450	450	450	450	450	450	450	0	0
228	SpEd - K-5 ALP A Supplies	160	116	116	59	59	160	160	160	160	160	160	160	160	160	160	160	0	0
882	SpEd - E.S.L. Supplies	0	30	30	0	0	40	40	40	40	40	40	40	40	40	40	40	0	0
1073	SpEd - Preschool Supplies	119	151	151	0	0	150	150	150	150	150	150	150	150	150	150	150	0	0
216	SpEd - High School Supplies	199	0	0	50	50	200	200	200	200	200	200	200	200	200	200	200	0	0
212	SpEd - K-5 Supplies	157	118	118	116	116	190	190	190	190	190	190	190	190	190	190	190	0	0
1334	SpEd - Intervention Programs	174	166	166	95	95	180	180	180	180	180	180	180	180	180	180	180	0	0
1643	SpEd - SHS Rebuilding Program	124	350	350	377	377	390	390	390	390	390	390	390	390	390	390	390	0	0
	Departmental Supplies	123,743	110,990	110,990	92,899	92,899	112,910	112,910	112,910	112,910	112,910	112,910	112,910	112,910	112,910	112,910	131,010	17,100	15.01%
244	SES - Social Studies Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SES - Language Arts Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
238	SES - Math Workbooks	20,232	19,247	19,247	19,721	19,721	20,375	20,375	20,375	20,375	20,375	20,375	20,375	20,375	20,375	20,375	20,375	0	0
255	MA - World Language Workbooks	1,614	1,621	1,621	1,215	1,215	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	0	0
246	MA - English Workbooks	539	494	494	442	442	500	500	500	500	500	500	500	500	500	500	500	0	0
247	MA - Reading Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1074	MA - Social Studies Workbooks	660	636	636	494	494	660	660	660	660	660	660	660	660	660	660	660	0	0
887	HS - Social Studies Workbooks	550	527	527	424	424	550	550	550	550	550	550	550	550	550	550	550	0	0
972	HS - Health Workbooks	387	400	400	319	319	400	400	400	400	400	400	400	400	400	400	400	0	0
1581	HS - World Language	1,600	1,587	1,587	1,280	1,280	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	0
247	HS - Music Workbooks	248	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	0	0
252	SW - Testing	4,817	22,325	22,325	4,140	4,140	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
1002	SpEd - Testing	4,257	3,984	3,984	2,562	2,562	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	0	0
	Workbooks	34,904	51,071	51,071	30,847	30,847	34,940	34,940	34,940	34,940	34,940	34,940	34,940	34,940	34,940	34,940	61,280	16,340	36.36%
259	SES - In-Service/Travel	2,531	1,796	1,796	3,064	3,064	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0	0
260	SES - Principal In-Service/Travel	897	79	79	643	643	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
263	MA - In-Service/Travel	962	1,093	1,093	449	449	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
264	MA - Principal In-Service/Travel	1,092	990	990	1,373	1,373	800	800	800	800	800	800	800	800	800	800	800	0	0
269	HS - Principal In-Service/Travel	852	1,149	1,149	393	393	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
267	HS - In-Service/Travel	3,111	1,830	1,830	2,788	2,788	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	0	0
300	Curriculum Development	6,675	15,479	15,479	15,198	15,198	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	0	0
297	CO - Administration Workshop	0	0	0	0	0	500	500	500	500	500	500	500	500	500	500	500	0	0
271	CO - In-Service/Travel	3,306	2,063	2,063	1,904	1,904	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0	0
857	SW - Custodial Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
272	SpEd - In-Service/Travel	458	254	254	86	86	500	500	500	500	500	500	500	500	500	500	500	0	0

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		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	\$	%
273	SpEd Director - In-Service/Travel	819	1,800	1,771	1,800	1,562	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0
	In-Service/Travel	20,703	21,350	26,504	31,350	27,460	31,350	21,350	31,350	31,350	31,350	31,350	31,350	31,350	31,350	33,050	1,700	5.42%		
301	SES - Office Supplies	698	700	722	700	524	700	700	700	700	700	700	700	700	700	700	700	0	0	0
303	MA - Office Supplies	700	700	699	700	519	700	700	700	700	700	700	700	700	700	700	700	0	0	0
304	HS - Office Supplies	1,246	1,250	1,259	1,250	656	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	0	0	0
305	SW - Media Office Supplies	150	175	163	175	0	175	0	175	175	175	175	175	175	175	175	175	0	0	0
44	CO - Computer Supplies	1,929	1,500	1,435	1,500	1,048	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	0
42	CO - Office Supplies	5,007	4,500	4,230	4,500	3,365	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0	0	0
306	Maintenance - Office Supplies	478	50	0	50	0	50	0	50	50	50	50	50	50	50	50	50	0	0	0
307	SpEd - Office Supplies	348	350	237	350	56	350	350	350	350	350	350	350	350	350	350	350	0	0	0
	Office Supplies	10,556	9,225	8,745	9,225	6,168	9,225	9,225	9,225	9,225	9,225	9,225	9,225	9,225	9,225	9,225	9,225	0	0.00%	
313	SW - Medical Advisor	500	500	500	500	500	500	500	500	500	500	500	500	500	500	2,000	2,000	0	0	0
	Medical Advisor Salary	500	500	500	500	500	500	500	500	500	500	500	500	500	500	2,000	2,000	0	0.00%	
316	SES - Nurse Salaries	41,849	61,333	46,537	61,333	60,517	61,333	61,333	61,333	45,300	45,300	52,330	52,330	74,854	74,854	76,723	76,723	1,869	1,869	1,869
317	MA - Nurse Salary	39,942	40,242	41,023	40,242	41,819	40,242	40,242	40,242	40,823	40,823	41,819	41,819	42,834	42,834	43,875	43,875	1,041	1,041	1,041
318	HS - Nurse Salary	49,120	49,420	59,615	49,420	35,800	49,420	35,800	49,420	61,000	61,000	35,800	35,800	36,693	36,693	37,608	37,608	915	915	915
319	SW - Nurse Substitute	4,722	3,000	4,878	3,000	2,323	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0	0
314	SW - Head Nurse	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0	0	0
833	SW - Additional Nurse Time	2,395	2,100	4,269	2,100	7,963	2,100	2,100	2,100	2,100	2,100	2,100	2,100	4,100	4,100	4,100	4,100	0	0	0
	Nurses Salaries	140,228	158,295	158,522	158,295	150,622	158,295	158,295	158,295	154,423	137,249	137,249	137,249	163,681	163,681	167,506	3,825	2.34%		
1146	SW - Health Supplies	5,897	6,000	5,984	6,000	4,265	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	0	0
1076	SW - Health Equipment	987	1,000	895	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0
	Health Supplies	6,884	7,000	6,879	7,000	4,265	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0.00%	
327	Bus Fuel	105,243	114,000	107,378	114,000	117,847	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	105,000	105,000	-9,000	-9,000	-9,000
326	Transportation - Secondary	294,774	294,300	292,019	294,300	281,522	294,300	294,300	294,300	300,200	300,200	290,000	290,000	290,000	290,000	298,400	298,400	8,400	8,400	8,400
325	Transportation - Elementary	243,188	242,800	242,582	242,800	234,381	242,800	242,800	242,800	247,600	247,600	243,000	243,000	241,000	241,000	248,000	248,000	7,000	7,000	7,000
328	Additional Transportation	8,286	3,000	0	3,000	32,143	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0	0
1582	Bus Monitor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Regular Transportation	651,491	654,100	641,979	654,100	665,893	654,100	654,100	654,100	664,800	650,000	650,000	650,000	648,000	648,000	654,400	6,400	0.99%		
333	SpEd - Transportation Aide	40,047	46,666	38,432	46,666	38,631	46,666	46,666	46,666	47,600	47,600	42,000	42,000	40,000	40,000	41,200	41,200	1,200	1,200	1,200
332	SpEd - Additional Mileage	54,644	38,480	68,897	38,480	41,133	38,480	38,480	38,480	38,480	38,480	38,480	38,480	38,480	38,480	38,480	38,480	0	0	0
329	SpEd - Vans	198,972	198,700	194,502	198,700	187,888	198,700	198,700	198,700	202,700	202,700	194,000	194,000	194,000	194,000	199,600	199,600	5,600	5,600	5,600
	Special Ed Transportation	293,663	283,846	301,831	283,846	267,652	283,846	283,846	283,846	288,780	274,480	274,480	274,480	272,480	272,480	279,280	6,800	2.50%		
336	MA - Athletic Trips	885	700	1,035	700	955	700	700	700	700	700	700	700	700	700	700	700	0	0	0
340	MA - Band Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
337	HS - Athletic Trips	18,050	29,427	21,814	29,427	27,178	29,427	29,427	29,427	29,427	29,427	42,000	42,000	47,200	47,200	48,600	48,600	1,400	1,400	1,400

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Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16		
		Actual		Actual		Actual		Budget		Budget		Budget		Budget		Proposed		\$	%	
268	HS - Band Travel	921		1,226		873		1,230		1,230		1,230		1,230		1,230		1,230		0
845	HS - Field Trips	1,405		1,947		1,344		1,550		1,550		1,550		1,550		1,550		1,550		0
338	Pay to Play	0		0		0		-20,000		-20,000		-20,000		-20,000		-20,000		-20,000		0
	Athletic/Band/Academic Travel	21,261		26,022		30,350		12,907		12,907		25,480		30,680		32,080		1,400		4.56%
350	Maintenance Personnel	83,802		85,573		87,285		83,802		85,573		87,285		89,248		91,599		2,351		
349	Maintenance Supervisor	64,093		65,847		67,650		63,782		65,369		67,650		69,502		71,578		2,076		
348	Custodial Substitutes	22,299		28,663		22,630		20,773		20,773		20,773		23,773		23,773		0		
351	Summer Crew Maintenance	3,742		5,577		4,441		3,310		5,500		5,500		8,500		8,500		0		
352	Maintenance Overtime	5,666		3,887		5,419		7,000		7,000		7,000		7,000		7,000		0		
343	SES - Custodian Salaries	152,184		145,203		149,572		152,184		157,551		156,131		159,513		164,854		5,341		
344	MA - Custodian Salaries	150,053		156,006		160,070		149,843		156,332		160,520		164,207		168,417		4,210		
345	Recreation Program	4,500		4,536		4,500		4,500		4,500		4,500		4,500		4,500		0		
346	HS - Custodian Salaries	137,461		154,565		147,765		150,987		153,045		150,406		156,808		160,923		4,115		
347	Custodial Overtime	10,542		10,276		10,482		10,000		10,000		10,000		10,000		10,000		0		
877	SW - Asbestos Slipend	0		0		0		0		0		0		0		0		0		
	06-07 UFCW Contract Retro Pay	0		0		0		0		0		0		0		0		0		
	Maini/Custodian Salaries	634,342		660,133		659,814		646,081		665,643		669,765		693,051		711,144		18,093		2.61%
354	SES - Fuel #2	98,499		91,162		113,845		95,500		95,500		99,000		99,000		92,000		-7,000		
356	HS - Fuel #2	94,789		119,922		124,781		113,300		113,300		118,000		118,000		109,000		-9,000		
357	Maintenance - Fuel #2	2,220		1,996		2,552		2,200		2,200		2,200		2,200		2,200		0		
	Fuel Supply	195,508		213,080		241,178		211,000		211,000		219,200		219,200		203,200		-16,000		-7.30%
361	HS - Electricity	121,886		122,722		119,981		130,000		125,000		120,000		120,000		142,000		22,000		
360	MA - Electricity	119,915		137,353		154,363		140,000		140,000		140,000		140,000		167,000		27,000		
358	SES - Electricity	82,887		87,235		78,268		90,000		80,000		85,000		85,000		96,000		11,000		
362	Maintenance - Electricity	2,072		1,963		2,055		2,977		2,977		2,977		2,977		2,977		0		
1335	MA - Projected Electricity Savings	0		0		0		0		0		0		0		0		0		
	Electricity	326,760		349,273		354,667		362,977		347,977		347,977		347,977		407,977		60,000		17.24%
363	SES - Telephone	4,368		4,309		4,309		3,800		3,800		3,800		3,800		3,800		0		
365	MA - Telephone	2,322		2,679		2,615		1,800		1,800		1,800		1,800		1,800		0		
366	HS - Telephone	5,298		4,760		4,799		5,500		5,500		5,500		5,500		5,500		0		
965	HS - Cable Classroom Internet	0		0		0		0		0		0		0		0		0		
367	CO - Telephone	6,009		5,886		5,779		5,500		5,500		5,500		5,500		5,500		0		
1217	SW - Communication Supplies	14,392		9,466		8,966		5,800		5,800		5,800		8,800		8,800		0		
	Telephone	32,399		27,100		26,468		22,400		22,400		22,400		25,400		25,400		0		0.00%
372	HS - Propane Gas	3,064		2,610		2,016		3,000		3,000		3,000		3,000		3,000		0		
371	MA - Propane Gas	6,692		2,495		1,421		3,000		3,000		3,000		3,000		3,000		0		
369	SES - Propane Gas	4,741		3,290		2,955		5,000		5,000		5,000		3,000		3,000		0		
	Propane Gas	14,497		8,395		6,392		11,000		11,000		11,000		9,000		9,000		0		0.00%

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Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16 %
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$		
377	SW - Custodial Supplies	44,899	44,899	44,559	44,559	33,825	33,825	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	0	0	0.00%
	Custodial Supplies	44,899	44,899	44,559	44,559	33,825	33,825	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	0	0	0.00%
378	SES - Music Maintenance	176	176	100	100	120	120	100	100	100	100	100	100	100	100	0	0	
1141	SES - Building Repairs	42,299	42,299	35,290	35,290	71,079	71,079	13,000	13,000	16,000	16,000	50,000	50,000	40,000	40,000	0	0	
409	MA - Equipment Maintenance	100	100	0	0	100	100	100	100	100	100	100	100	100	100	0	0	
382	MA - Music Maintenance	210	210	300	300	300	300	300	300	300	300	300	300	300	300	0	0	
383	MA - Science Maintenance	200	200	200	200	0	0	200	200	200	200	200	200	200	200	0	0	
384	MA - Art Maintenance	0	0	0	0	0	0	300	300	300	300	300	300	300	300	0	0	
385	MA - Home Ec Maintenance	100	100	100	100	100	100	100	100	100	100	100	100	100	100	0	0	
386	MA - Band Maintenance	502	502	496	496	500	500	500	500	500	500	500	500	500	500	0	0	
387	MA - Technology Ed Maintenance	2,499	2,499	600	600	575	575	600	600	600	600	600	600	600	600	0	0	
389	MA - Office Equip. Maintenance	100	100	100	100	100	100	100	100	100	100	100	100	100	100	0	0	
840	SW - Trailer Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
416	HS - Library Equipment Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
433	HS - Scheduling Service	0	0	3,000	3,000	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	0	0	
390	HS - Science Maintenance	1,175	1,175	1,175	1,175	1,165	1,165	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	0	0	
391	HS - Art Maintenance	85	85	0	0	0	0	200	200	200	200	200	200	200	200	0	0	
393	HS - Quantity Foods Maintenance	3,254	3,254	10,993	10,993	3,934	3,934	3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775	0	0	
394	HS - Athletics Maintenance	0	0	0	0	100	100	300	300	300	300	300	300	300	300	0	0	
395	HS - Technology Ed Maintenance	10,147	10,147	3,715	3,715	3,776	3,776	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0	
396	HS - Music Maintenance	665	665	800	800	800	800	800	800	800	800	800	800	800	800	0	0	
403	HS - Office Equipment	200	200	0	0	0	0	200	200	200	200	200	200	200	200	0	0	
398	HS - Math Maintenance	0	0	200	200	200	200	200	200	200	200	200	200	200	200	0	0	
341	SW - Gasoline Maint. Vehicles	6,888	6,888	8,452	8,452	10,406	10,406	4,500	4,500	4,500	4,500	7,500	7,500	10,500	10,500	0	0	
452	SW - Maintenance Contracts	38,396	38,396	49,458	49,458	29,327	29,327	45,340	45,340	45,340	45,340	45,340	45,340	45,340	45,340	0	0	
467	SW - General Paint	6,584	6,584	4,832	4,832	4,760	4,760	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0	0	
471	SW - Fire Alarms & Bells	1,226	1,226	6,860	6,860	3,534	3,534	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0	
438	HS - Septic Tank	5,940	5,940	2,740	2,740	6,040	6,040	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	0	0	
439	HS - Building Maintenance	54,097	54,097	31,178	31,178	54,463	54,463	19,400	19,400	19,400	19,400	30,000	30,000	45,000	45,000	0	0	
440	SW - Equipment Repair	8,434	8,434	11,314	11,314	8,874	8,874	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	0	0	
445	SW - Tool Supply	4,277	4,277	3,054	3,054	2,568	2,568	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0	
444	SW - Rubbish Removal	14,396	14,396	14,425	14,425	14,276	14,276	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0	
442	SW - Grounds Keep	17,138	17,138	11,953	11,953	13,292	13,292	8,000	8,000	8,000	8,000	8,000	8,000	12,000	12,000	0	0	
447	SW - General Repair	5,166	5,166	7,100	7,100	7,526	7,526	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	
448	SW - Fire/Vandalism	920	920	238	238	1,111	1,111	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	
451	SW - Mower Maintenance	11,992	11,992	3,179	3,179	1,367	1,367	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0	
654	SW - Asbestos Inspection	0	0	250	250	250	250	600	600	600	600	600	600	600	600	0	0	
886	SW - Plumbing Supplies	1,374	1,374	1,408	1,408	7,539	7,539	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0	
885	SW - Electrical Supplies	5,335	5,335	7,626	7,626	5,506	5,506	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0	
801	SW - Externaling	3,261	3,261	2,830	2,830	5,658	5,658	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0	0	
884	Maint - Building Maintenance	428	428	473	473	518	518	750	750	750	750	750	750	750	750	0	0	
657	SW - Playground Maintenance	1,557	1,557	2,284	2,284	1,825	1,825	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	
430	MA - Building Maintenance	25,574	25,574	26,454	26,454	46,321	46,321	8,700	8,700	8,700	8,700	19,000	19,000	30,000	30,000	0	0	
422	SES - Septic Tank	1,960	1,960	5,640	5,640	3,040	3,040	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0	
373	SW - Water	29,774	29,774	27,264	27,264	26,422	26,422	25,300	25,300	25,300	25,300	25,300	25,300	27,300	27,300	0	0	
404	SW - A.V. Maintenance	5,249	5,249	4,377	4,377	5,733	5,733	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	0	0	
412	SW - Health Maintenance	0	0	0	0	0	0	100	100	100	100	100	100	100	100	0	0	
435	SW - Thermostat/Controls	2,372	2,372	2,921	2,921	1,329	1,329	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0	

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Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16	
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$	%		
1077	SW - Computer Maintenance	13,220	12,220	12,235	12,222	12,222	12,222	12,000	12,000	12,000	12,000	12,000	12,000	22,000	10,000				
413	SP ED - Equipment Maintenance	0	0	51	0	0	0	100	100	100	100	100	100	100	0				
1645	SW - Bibliomation	9,344	13,552	8,952	8,952	8,952	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0				
1646	SW - Security	0	3,600	16,047	16,047	16,047	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0				
431	MA - Septic Tank	3,800	800	3,800	3,800	3,800	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0				
405	K-5 Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
426	MA - Master Clock Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
449	SW - Locker Repair	351	272	45	45	45	0	0	0	0	0	0	0	0	0				
441	SW Glass Repair	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
443	SW Roof Repair	9,490	7,341	11,194	11,194	11,194	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0				
446	SW - Trepass Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
453	SW - Software Maintenance	48,858	41,300	34,176	34,176	34,176	36,531	36,531	36,531	36,531	36,531	36,531	36,531	36,531	0				
1637	Addtl Approp Winter 10-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	General Maintenance	399,113	372,530	432,670	432,670	432,670	280,671	283,671	283,671	283,671	283,671	341,571	366,571	376,571	10,000				2.73%
472	SW - AV Equipment	3,101	1,560	1,091	1,091	1,091	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0				
477	SW - Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
489	SW - Maintenance Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
616	HS - Tech Ed Replacement	1,189	1,162	1,187	1,187	1,187	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0				
	Equipment Replacement	4,290	2,722	2,278	2,278	2,278	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	0				0.00%
507	HS - Athletic Insurance	9,212	9,043	7,775	7,775	7,775	8,600	8,600	8,600	8,600	8,600	7,775	7,775	7,775	0				
506	Social Security	351,831	355,499	371,310	371,310	371,310	350,000	360,000	360,000	360,000	363,000	363,000	378,000	387,000	9,000				
510	Dental	145,237	165,994	171,699	171,699	171,699	152,680	173,820	171,200	173,820	171,200	171,200	159,785	160,700	915				
512	Life and AD&D Insurance	25,732	25,762	26,027	26,027	26,027	25,000	25,000	25,000	25,000	26,200	26,200	26,200	26,200	0				
513	LTD	45,398	44,486	45,149	45,149	45,149	45,600	45,600	45,600	45,600	45,000	45,000	45,000	45,000	0				
515	Property/Liability Insurance	50,387	54,419	55,072	55,072	55,072	50,387	52,906	52,906	52,906	55,072	55,072	57,200	60,100	2,900				
521	School Board Legal	7,259	7,830	8,184	8,184	8,184	7,259	7,622	7,622	7,622	8,184	8,184	8,600	9,000	400				
520	Umbrella Liability Insurance	11,153	12,026	11,757	11,757	11,757	10,673	11,207	11,207	11,207	11,164	11,164	11,700	12,300	600				
517	Unemployment Insurance	31,436	25,591	775	775	775	35,000	35,000	35,000	35,000	35,000	35,000	5,000	5,000	0				
516	Worker's Compensation	104,734	117,249	87,465	87,465	87,465	104,700	109,935	81,236	109,935	81,236	91,600	96,200	96,200	4,600				
855	Pension	193,405	209,206	256,031	256,031	256,031	250,000	250,000	225,000	250,000	225,000	225,000	242,600	242,600	0				
1228	SW - HDHP/HAS	43,676	14,696	31,888	31,888	31,888	42,200	15,000	29,700	15,000	29,700	29,700	1,759,578	2,481,900	722,322				
1185	SW - Health Maintenance Org.	671,634	619,219	634,487	634,487	634,487	654,100	625,000	631,700	625,000	631,700	93,171	93,171	0	-93,171				
1186	SW - Preferred Provided Org.	1,696,492	1,569,957	1,770,556	1,770,556	1,770,556	1,759,374	1,626,326	1,798,000	1,626,326	1,798,000	529,565	529,565	0	-529,565				
1187	SW - Insurance Waivers	86,341	69,243	45,791	45,791	45,791	88,400	69,000	45,000	69,000	45,000	47,900	47,900	50,500	2,600				
508	Tax Sheltered Annuities/Other Benefits	29,146	29,418	29,580	29,580	29,580	29,100	29,100	29,700	29,100	29,700	29,700	29,700	29,700	0				
511	SW - Pension Waiver	6,500	6,500	8,085	8,085	8,085	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0				
509	SW - Flexible Spending Acct	1,741	2,682	799	799	799	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	0				
514	SHS Jan 2004 Ins Claim	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	Anthem Demutualization	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	Insurance	3,511,314	3,338,820	3,562,430	3,562,430	3,562,430	3,622,773	3,453,816	3,572,631	3,453,816	3,572,631	3,503,074	3,623,675	3,623,675	120,601				3.44%
1011	SES - Copier Maintenance	6,943	6,262	6,519	6,519	6,519	5,900	5,900	6,700	5,900	6,700	6,700	6,700	6,700	0				
523	SES - Copier Rental	5,324	4,838	6,203	6,203	6,203	7,200	7,200	6,500	7,200	6,500	6,500	6,500	6,500	0				
524	SES - Copier Supplies	1,991	5,431	400	400	400	2,000	2,000	1,000	2,000	1,000	1,000	1,000	1,000	0				
527	MA - Copier Rental	5,323	4,838	6,203	6,203	6,203	7,200	7,200	6,500	7,200	6,500	6,500	6,500	6,500	0				

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Ref #	Description	11-12		12-13		13-14		11-12		12-13		2013-14		2014-15		2015-16		Chg 14-15 to 15-16	
		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$	%		
1012	MA - Copier Supplies	1,500	3,901	600	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0			
1013	MA - Copier Maintenance	5,060	3,915	4,846	4,400	4,400	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	0	0			
1188	SpEd - Copier Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1014	HS - Copier Supplies	1,991	5,888	1,151	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0			
763	HS - Copier Rental	5,323	4,838	6,203	7,200	7,200	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0	0			
1015	HS - Copier Maintenance	6,501	6,312	5,634	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0			
905	SW - Copier Supplies/Maintenance	1,262	1,334	594	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	0	0			
861	SW - Desktop Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
525	CO - Copier Rental	5,220	4,838	6,203	4,970	4,970	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0	0			
526	CO - Postage Meter	693	895	459	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0			
454	CO - Copier Maintenance	1,044	791	769	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0			
1016	CO - Copier Supplies	295	300	200	300	300	300	300	300	300	300	300	300	300	0	0			
	Equipment Rental	48,470	54,381	45,984	54,410	54,410	52,440	52,440	52,440	52,440	52,440	52,440	52,440	52,440	0	0.00%			
1078	MA - Intramural Coaches	7,129	7,115	6,469	7,248	7,248	7,468	7,468	7,468	7,468	7,468	7,468	7,468	7,468	0	0			
805	HS - Golf	3,827	3,884	3,942	3,827	3,827	3,942	3,942	3,942	3,942	3,942	3,942	3,942	3,942	0	0			
559	HS - Var. Cheerleaders - Winter	1,323	1,343	1,363	1,440	1,440	1,484	1,484	1,484	1,484	1,484	1,484	1,484	1,484	0	0			
655	HS - JV Lacrosse - Boys	2,813	2,855	2,898	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
656	HS - Varsity Lacrosse - Girls	4,012	4,072	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
1178	HS - Varsity Lacrosse - Boys	4,012	4,072	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
545	HS - JV Soccer - Girls	2,497	2,534	2,572	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
540	HS - JV Soccer - Boys	2,497	2,534	2,572	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
556	HS - Varsity Soccer - Girls	3,567	3,621	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
552	HS - Varsity Soccer - Boys	4,012	4,072	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
541	HS - JV Softball	2,497	2,855	2,898	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
537	HS - Varsity Softball	4,012	4,072	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
533	HS - JV Baseball	2,813	2,855	2,898	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
547	HS - Varsity Baseball	4,012	4,072	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
542	HS - JV Field Hockey	2,497	2,534	2,572	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
550	HS - Varsity Field Hockey	4,012	3,621	3,675	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
546	HS - Freshmen Basketball - Boys	4,292	3,785	3,842	4,216	4,216	4,343	4,343	4,343	4,343	4,343	4,343	4,343	4,343	0	0			
538	HS - JV Basketball - Boys	4,216	4,279	3,842	4,216	4,216	4,343	4,343	4,343	4,343	4,343	4,343	4,343	4,343	0	0			
539	HS - JV Basketball - Girls	3,729	3,785	3,842	4,216	4,216	4,343	4,343	4,343	4,343	4,343	4,343	4,343	4,343	0	0			
549	HS - Varsity Basketball - Girls	6,001	6,091	6,182	6,001	6,001	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	0	0			
548	HS - Varsity Basketball - Boys	6,001	6,091	6,182	6,001	6,001	6,182	6,182	6,182	6,182	6,182	6,182	6,182	6,182	0	0			
561	HS - Cross Country-Boys/Girls	4,012	4,072	4,133	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
554	HS - Varsity Track Head	3,567	3,621	3,675	4,012	4,012	4,133	4,133	4,133	4,133	4,133	4,133	4,133	4,133	0	0			
560	SW - Athletic Manager	20,000	20,250	20,700	20,000	20,000	20,700	20,700	20,700	20,700	20,700	20,700	20,700	20,700	650				
737	HS - Varsity Track Asst.Girls	2,497	2,534	2,572	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
844	HS - JV Lacrosse - Girls	2,497	2,534	2,572	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
555	HS - Varsity Wrestling	5,472	5,554	5,637	5,472	5,472	5,637	5,637	5,637	5,637	5,637	5,637	5,637	5,637	7				
1006	Athletic Trainer	22,500	22,500	22,500	22,500	22,500	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	0	0			
551	HS - Asst Cross Country	2,497	2,534	2,572	2,813	2,813	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	0	0			
	Coaches	142,813	143,741	144,908	146,562	146,562	150,903	150,903	150,903	150,903	150,903	152,481	152,481	153,167	686	0.45%			
1105	SES - Band Advisor	2,207	2,240	2,274	2,207	2,207	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	0	0			
1104	SES - Choral Advisor	1,682	1,707	1,733	1,682	1,682	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	0	0			
	SES - Student Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

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		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	\$
1190	MA - Drama Club	2,405	2,405	2,441	2,478	2,478	2,405	2,405	2,441	2,478	2,478	2,478	2,478	3,675	3,675	3,675	3,675	0	0	
1191	MA - Newspaper Advisor	730	730	741	752	752	810	810	822	834	834	834	834	834	834	834	834	834	0	0
1189	MA - Beta Club	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
1003	MA - Student Government	1,216	1,216	1,234	1,253	1,253	1,216	1,216	1,234	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	0	0
586	MA - Band Advisor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	MA - Parade Advisor	582	582	590	598	598	873	873	885	897	897	897	897	897	897	897	897	897	0	0
564	MA - Yearbook	860	860	873	886	886	860	860	873	886	886	886	886	886	886	886	886	886	0	0
1578	MA - Gateways	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
562	MA - Chess	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
563	MA - Tech	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
565	MBA - Cross Country	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
584	HS - FBLA	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
568	HS - Freshmen	0	0	1,421	1,442	1,442	1,117	1,117	1,421	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	0	0
569	HS - Sophomores	0	0	1,421	1,442	1,442	1,117	1,117	1,421	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	0	0
570	HS - Juniors	0	0	1,726	1,752	1,752	1,283	1,283	1,726	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	0	0
571	HS - Seniors	2,100	2,100	0	0	0	1,898	1,898	2,132	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	0	0
572	HS - Drama/Music	0	0	0	2,478	2,478	2,405	2,405	2,441	2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	0	0
574	HS - Honor Society	1,053	1,053	0	1,085	1,085	1,053	1,053	1,069	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085	0	0
575	HS - SADD Advisor	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
576	HS - Student Council	1,622	1,622	0	1,671	1,671	1,622	1,622	1,646	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	0	0
577	HS - Yearbook	0	0	0	0	0	2,652	2,652	3,248	3,297	3,297	3,297	3,297	3,297	3,297	3,297	3,297	3,297	0	0
1173	HS - Math Team	0	0	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
1174	HS - SSS	1,100	1,100	1,117	1,134	1,134	730	730	741	752	752	752	752	752	752	752	752	752	0	0
1175	HS - Big Brothers /Big Sisters	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
1172	HS - Jets	569	569	0	0	0	569	569	578	587	587	587	587	587	587	587	587	587	0	0
1101	HS - Parade Advisor	1,164	1,164	885	897	897	1,455	1,455	1,475	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	0	0
582	HS - Literary Magazine Advisor	1,692	1,692	1,716	870	870	1,269	1,269	1,287	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	0	0
944	HS - Student Café Advisor	0	0	0	1,839	1,839	1,785	1,785	1,812	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	0	0
588	HS - Beta	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
589	HS - FCCLA	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
590	HS - Tech	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
1103	HS - Jazz Ensemble	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580	HS - Diversity Coalition	0	0	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
578	HS - GSA Alliance	730	730	741	752	752	730	730	741	752	752	752	752	752	752	752	752	752	0	0
975	HS - Newspaper	0	0	1,976	2,006	2,006	1,947	1,947	1,976	2,006	2,006	2,006	2,006	2,006	2,006	2,006	2,006	2,006	0	0
567	Pay to Park	0	0	0	0	0	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	0	0
	Activity Advisors	27,012	27,012	29,721	30,978	30,978	26,445	26,445	29,184	29,828	29,828	29,828	29,828	34,553	34,553	34,553	34,553	0	0.00%	
596	MA - Officials	80	80	162	248	248	266	266	266	266	266	266	266	266	266	266	266	266	0	0
594	MA - Athletic Supplies	1,499	1,499	1,529	1,146	1,146	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0
600	MA - Athletic Awards	62	62	100	0	0	100	100	100	100	100	100	100	100	100	100	100	100	0	0
849	MA - Academic Awards	272	272	243	88	88	250	250	250	250	250	250	250	250	250	250	250	250	0	0
595	HS - Athletic Supplies	12,793	12,793	11,966	10,812	10,812	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0
597	HS - Officials	25,919	25,919	29,687	27,819	27,819	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	0	0
602	HS - Academic Awards	2,214	2,214	2,041	657	657	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0
601	HS - Athletic Awards	1,971	1,971	1,845	1,110	1,110	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	0	0
1220	HS - Athletic Uniforms	9,698	9,698	4,927	2,795	2,795	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
1583	HS - Co-op/Unified Sports	0	0	17,200	8,275	8,275	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	0	0
274	HS - Graduation	4,586	4,586	5,128	4,647	4,647	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0	0

**SOMERS BOARD OF EDUCATION
Summary by Budget Category**

Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,272,402	\$1,300,221	\$27,819	2.2%
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
BOARD OF ED. EXPENSES	\$113,150	\$113,150	\$0	0.0%
INSTITUTIONAL DUES	\$21,285	\$24,285	\$3,000	14.1%
INSTRUCTIONAL SALARIES	\$9,489,775	\$9,728,883	\$239,108	2.5%
OTHER INST. SALARIES	\$438,824	\$451,379	\$12,555	2.9%
CLERICAL/AIDES SALARIES	\$1,323,573	\$1,430,519	\$106,946	8.1%
TEXTBOOKS	\$86,400	\$86,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$13,750	\$0	0.0%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$113,910	\$131,010	\$17,100	15.0%
WORKBOOKS AND TEST	\$44,940	\$61,280	\$16,340	36.4%
TRAVEL/CONF/IN-SERVICE	\$31,350	\$33,050	\$1,700	5.4%
OFFICE SUPPLIES	\$9,225	\$9,225	\$0	0.0%
MEDICAL ADVISOR SALARY	\$2,000	\$2,000	\$0	0.0%
NURSE'S SALARIES	\$163,681	\$167,506	\$3,825	2.3%
HEALTH SUPPLIES	\$7,000	\$7,000	\$0	0.0%
REGULAR TRANSPORTATION	\$648,000	\$654,400	\$6,400	1.0%
SPEC. ED. TRANSPORTATION	\$272,480	\$279,280	\$6,800	2.5%
ATHLETIC/FIELD TRIPS	\$30,680	\$32,080	\$1,400	4.6%
MAINT/CUSTODIAN SALARIES	\$693,051	\$711,144	\$18,093	2.6%
FUEL SUPPLY	\$219,200	\$203,200	-\$16,000	-7.3%
ELECTRICITY	\$347,977	\$407,977	\$60,000	17.2%
TELEPHONE	\$25,400	\$25,400	\$0	0.0%
PROPANE GAS	\$9,000	\$9,000	\$0	0.0%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$366,571	\$376,571	\$10,000	2.7%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
INSURANCE/SOC. SECURITY	\$3,503,074	\$3,623,675	\$120,601	3.4%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
COACHES	\$152,481	\$153,167	\$686	0.4%
ACTIVITY ADVISORS	\$34,553	\$34,553	\$0	0.0%
ATHLETIC/ACADEMIC ACT.	\$74,716	\$74,716	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$193,570	\$193,570	\$0	0.0%
TUITION-NON SPECIAL ED	\$135,000	\$135,000	\$0	0.0%
TUITION VO-AG	\$8,000	\$8,000	\$0	0.0%
TUITION-SPECIAL ED.	\$708,200	\$791,500	\$83,300	11.8%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
OTHER	\$0	\$0	\$0	#DIV/0!
TOTAL	\$20,744,253	\$21,463,926	\$719,673	3.47%

**SOMERS BOARD OF EDUCATION
Summary by Budget Category**

SALARIES

Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,272,402	\$1,300,221	\$27,819	2.2%
INSTRUCTIONAL SALARIES	\$9,489,775	\$9,728,883	\$239,108	2.5%
OTHER INST. SALARIES	\$438,824	\$451,379	\$12,555	2.9%
CLERICAL/AIDES SALARIES	\$1,323,573	\$1,430,519	\$106,946	8.1%
MEDICAL ADVISOR SALARY	\$2,000	\$2,000	\$0	0.0%
NURSE'S SALARIES	\$163,681	\$167,506	\$3,825	2.3%
MAINT/CUSTODIAN SALARIES	\$693,051	\$711,144	\$18,093	2.6%
COACHES	\$152,481	\$153,167	\$686	0.4%
ACTIVITY ADVISORS	\$34,553	\$34,553	\$0	0.0%
	\$13,570,340	\$13,979,372	\$409,032	3.01%

PROGRAM SUPPORT

Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
TEXTBOOKS	\$86,400	\$86,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$13,750	\$0	0.0%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$113,910	\$131,010	\$17,100	15.0%
WORKBOOKS AND TEST	\$44,940	\$61,280	\$16,340	36.4%
TRAVEL/CONF/IN-SERVICE	\$31,350	\$33,050	\$1,700	5.4%
ATHLETIC/ACADEMIC ACT.	\$74,716	\$74,716	\$0	0.0%
	\$420,266	\$455,406	\$35,140	8.36%

GENERAL SUPPLIES AND MAINTENANCE

Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
OFFICE SUPPLIES	\$9,225	\$9,225	\$0	0.0%
HEALTH SUPPLIES	\$7,000	\$7,000	\$0	0.0%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$366,571	\$376,571	\$10,000	2.7%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$193,570	\$193,570	\$0	0.0%
OTHER	\$0	\$0	\$0	#DIV/0!
	\$699,301	\$709,301	\$10,000	1.43%

**SOMERS BOARD OF EDUCATION
Summary by Budget Category**

UTILITIES AND TRANSPORTATION				
Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
REGULAR TRANSPORTATION	\$648,000	\$654,400	\$6,400	1.0%
SPEC. ED. TRANSPORTATION	\$272,480	\$279,280	\$6,800	2.5%
ATHLETIC/FIELD TRIPS	\$30,680	\$32,080	\$1,400	4.6%
FUEL SUPPLY	\$219,200	\$203,200	-\$16,000	-7.3%
ELECTRICITY	\$347,977	\$407,977	\$60,000	17.2%
TELEPHONE	\$25,400	\$25,400	\$0	0.0%
PROPANE GAS	\$9,000	\$9,000	\$0	0.0%
	\$1,552,737	\$1,611,337	\$58,600	3.77%

SPECIAL EDUCATION AND OTHER TUITION				
Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
TUITION-NON SPECIAL ED	\$135,000	\$135,000	\$0	0.0%
TUITION VO-AG	\$8,000	\$8,000	\$0	0.0%
TUITION-SPECIAL ED.	\$708,200	\$791,500	\$83,300	11.8%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
	\$864,100	\$947,400	\$83,300	9.64%

INSURANCE				
Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
BOARD OF ED. EXPENSES	\$113,150	\$113,150	\$0	0.0%
INSTITUTIONAL DUES	\$21,285	\$24,285	\$3,000	14.1%
INSURANCE/SOC. SECURITY	\$3,503,074	\$3,623,675	\$120,601	3.4%
	\$3,637,509	\$3,761,110	\$123,601	3.40%

TOTAL	\$20,744,253	\$21,463,926	\$719,673	3.47%
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**SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning**

Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
1	SES - Principal	112,943	117,819	4,876	
10	SES - Co-Principal	0	0	0	
1177	SES - Assist. Principal	86,488	89,073	2,585	
3	MA - Assist. Principal	106,967	110,165	3,198	
4	MA - Principal	118,000	121,528	3,528	
6	HS - Assist. Principal	91,575	94,313	2,738	
5	HS - Principal	125,569	129,324	3,755	
8	Superintendent	177,650	177,650	0	
9	Director of Business Services	107,681	107,681	0	
11	Director of Technology	101,750	101,750	0	
772	Director of Curriculum	110,401	113,702	3,301	
7	Director of Pupil Services	128,378	132,216	3,838	
854	Merit	5,000	5,000	0	
	Administrative Salaries	1,272,402	1,300,221	27,819	2.19%
15	SES - Forms & Printing	2,500	2,500	0	
17	MA - Forms & Printing	1,700	1,700	0	
18	HS - Forms & Printing	4,000	4,000	0	
19	CO - Forms & Printing	2,500	2,500	0	
1063	SW - Forms & Printing	400	400	0	
20	SP ED - Forms & Printing	400	400	0	
	Forms & Printing	11,500	11,500	0	0.00%
35	SES - Postage	445	445	0	
37	MA - Postage	700	700	0	
646	MA - Guidance Postage	100	100	0	
647	HS - Guidance Postage	1,000	1,000	0	
38	HS - Postage	1,500	1,500	0	
39	CO - Postage	7,300	7,300	0	
40	Maintenance - Postage	0	0	0	
41	Sp Ed - Postage	150	150	0	
	Postage	11,195	11,195	0	0.00%
48	BOE - Publications Postage	750	750	0	
47	BOE - Supplies	700	700	0	
46	BOE - Travel	800	800	0	
49	BOE - Printing	2,500	2,500	0	
50	BOE - Publications	300	300	0	
51	BOE - Audit	3,000	3,000	0	
45	BOE - Other Prof. Services	95,000	95,000	0	
31	CO - Petty Cash	1,200	1,200	0	
25	CO - Advertising	6,500	6,500	0	
875	SW - Prof. Development Supp.	1,200	1,200	0	
648	BOE - Community Relations	1,200	1,200	0	
	BOE Expenses	113,150	113,150	0	0.00%
53	SES - Institutional Dues	400	400	0	
55	MA - Institutional Dues	1,040	1,040	0	
56	HS - Institutional Dues	7,500	7,500	0	
58	BOE - Institutional Dues	7,040	7,040	0	
57	CO - Institutional Dues	4,655	4,655	0	

**SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning**

Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
59	Sp Ed - Institutional Dues	650	650	0	
1064	NEASC Accreditation	0	3,000	3,000	
1576	Gateways Dues	0	0	0	
	Institutional Dues	21,285	24,285	3,000	14.09%
60	SES - Instructional Staff	2,769,176	2,893,827	124,651	
1229	SES - Librarian	75,468	77,531	2,063	
73	MA - Librarian Salary	80,503	81,791	1,288	
74	MA - Guidance Salaries	68,005	70,721	2,716	
63	MA - Instructional Staff	1,709,024	1,766,278	57,254	
78	HS - Summer Guidance	19,015	19,457	442	
77	HS - Guidance Salaries	237,058	242,565	5,507	
79	HS - Librarian	80,503	81,791	1,288	
64	HS - Instructional Staff	2,611,244	2,690,739	79,495	
822	SW - Intervention Program	167,824	177,247	9,423	
13	Sp Ed - Internal Programs			0	
84	SW - Psychologist	86,912	88,302	1,390	
67	Sp Ed - Elementary Salaries	709,077	730,414	21,337	
85	SW - Social Worker	108,773	113,111	4,338	
69	Speech - Salaries	205,663	211,836	6,173	
68	Sp Ed - Secondary Salaries	423,037	438,477	15,440	
12	HS - School to Career	56,352	57,254	902	
1342	SW - Media Specialist	82,141	83,542	1,401	
1343	SW - Math/Science Specialist			0	
	Retirement Adjustment	0	-96,000	-96,000	
	Instructional Salaries	9,489,775	9,728,883	239,108	2.52%
1139	Sp Ed - Summer Pre-School	2,100	2,100	0	
1145	SES - Team Leaders	12,726	15,992	3,266	
76	MA - Team Leaders	7,272	9,995	2,723	
81	HS - After School Suspension	600	600	0	
1065	HS - Team Leaders	12,726	15,992	3,266	
65	SW - Change of Status	0	0	0	
1170	SW - Teacher Sub Long Term	30,000	30,000	0	
1171	SW - Teacher Sub Other	23,000	23,000	0	
66	SW - Teacher Sub Sick/Personal	86,000	86,000	0	
1019	SW - Subs for Prof Development	16,000	16,000	0	
659	SW - Prof. Development/CEU	5,600	5,600	0	
70	SW - Homebound	9,000	9,000	0	
650	Mentors	3,500	3,500	0	
830	SW - Retirement	113,000	113,000	0	
889	SpEd Summer Programs	14,300	15,000	700	
888	SES - Tutors	35,300	36,200	900	
61	MA - Tutors	26,000	26,700	700	
71	HS - Tutors	38,900	39,900	1,000	
1672	HS - Virtual High School	2,800	2,800	0	
	Other Instruct. Salaries	438,824	451,379	12,555	2.86%
89	SES - Secretaries	81,548	83,753	2,205	
87	SES - Library Aides	24,825	25,427	602	
1153	SES - Aides	0	0	0	
1154	MA - Media Aides	13,348	13,672	324	

**SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning**

Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
90	MA - Secretaries	74,500	76,522	2,022	
91	MA - Aides	0	0	0	
94	HS - Library Aides	23,251	23,832	581	
93	HS - Guidance Secretaries	44,452	45,548	1,096	
92	HS - Secretaries	106,451	109,262	2,811	
760	BOE - Recording Secretary	1,890	1,890	0	
102	SW - Substitute Aides	26,000	26,000	0	
96	CO - Clerical	202,368	208,191	5,823	
97	SW - Clerical Substitutes	5,000	5,000	0	
1219	SW - Technology Aide	90,130	139,388	49,258	
1061	SES - Preschool Aides	24,925	25,527	602	
1230	SpEd - Summer Preschool Aides	2,900	2,900	0	
101	SpEd - High School Aide	140,412	145,041	4,629	
100	SpEd - Mabelle Avery Aides	139,596	144,239	4,643	
99	SpEd - SES - Aides	250,555	280,944	30,389	
98	SpEd - Secretary Salaries	71,422	73,383	1,961	
86	HS - School-to-Career Aide	0	0	0	
890	SW - Additional Aides	0	0	0	
	SESA Furlough	0	0	0	
	Clerical & Aides	1,323,573	1,430,519	106,946	8.08%
105	SES - Language Arts Textbook	7,000	7,000	0	
104	SES - Science Textbooks			0	
1066	SES - Replacement Text			0	
973	SES - Math Textbooks	29,000	29,000	0	
1640	SES - Social Studies Textbooks			0	
1140	MA - Replacement Text	1,200	1,200	0	
651	MA - World Language Textbooks			0	
859	MA - Social Studies Textbooks			0	
895	MA - Language Arts Textbooks			0	
109	MA - Math Textbooks	25,000	25,000	0	
1067	MA - Science			0	
1331	MA - Music			0	
125	HS - Social Studies Textbooks			0	
130	HS - World Language Textbooks			0	
120	HS - English Textbooks			0	
1068	HS - Replacement Text	3,200	3,200	0	
127	HS - Math Textbook	21,000	21,000	0	
129	HS - Science Textbooks			0	
131	HS - Technology Ed			0	
850	HS - Business Ed			0	
1642	HS - Restaurant Mgmt			0	
1673	SW - Guidance			0	
1641	SW - Art Textbooks			0	
966	SW - Health			0	
1579	SW - Music			0	
	Textbooks	86,400	86,400	0	0.00%
136	SES - Library Books	4,000	4,000	0	
151	SES - Other Library Supplies	600	600	0	
140	SES - Newspaper/Magazines	200	200	0	
280	SES - Professional Library	200	200	0	
282	MA - Professional Library	100	100	0	

**SOMERS BOARD OF EDUCATION
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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
134	MA - Rebinding	150	150	0	
138	MA - Library Books	1,000	1,000	0	
153	MA - Other Library Supplies	300	300	0	
142	MA - Newspaper/Magazines	400	400	0	
154	HS - Other Library Supplies	300	300	0	
143	HS - Newspapers/Magazines	700	700	0	
135	HS - Rebinding	150	150	0	
139	HS - Library Books	5,000	5,000	0	
283	HS - Professional Library	125	125	0	
284	CO - Professional Library	300	300	0	
810	CO - Newspapers/Magazines	125	125	0	
1069	SpEd - Professional Library	100	100	0	
286	SW Media - Professional Library	0	0	0	
	Library Books	13,750	13,750	0	0.00%
144	SES - A.V. Materials	500	500	0	
1151	MA - A. V. Materials	200	200	0	
147	HS - A. V. Materials	700	700	0	
150	SW - Computer Software	8,200	8,200	0	
149	SW - A. V. Materials	800	800	0	
	Technology	10,400	10,400	0	0.00%
155	SES - General Supplies	21,800	21,800	0	
157	MA - General Supplies	5,100	5,100	0	
159	HS - General Supplies	8,500	8,500	0	
873	SW - General Computer Supplies	9,000	9,000	0	
160	SpEd - General Supplies	400	400	0	
	General Supplies	44,800	44,800	0	0.00%
771	SES - First Grade Supplies	350	350	0	
799	SES - Second Grade Supplies	385	385	0	
846	SES - Third Grade Supplies	405	405	0	
904	SES - Remedial Reading Supplies	2,000	15,000	13,000	
722	SES - Language Arts Supplies	11,040	11,040	0	
187	SES - Math Supplies	2,460	2,460	0	
193	SES - Physical Ed Supplies	700	700	0	
202	SES - Science/Health Supplies	4,460	4,460	0	
208	SES - Social Studies Supplies	4,600	4,600	0	
169	SES - Music Supplies	4,400	4,400	0	
161	SES - Art Supplies	4,350	4,350	0	
1149	SES - Intervention - Math	190	190	0	
1183	SES - Fifth Grade Supplies	420	420	0	
1182	SES - Fourth Grade Supplies	380	380	0	
652	SES - Kindergarten Supplies	1,000	1,000	0	
230	SES - ALP I Supplies	100	100	0	
217	SES - Speech/Hearing Supplies	170	170	0	
1580	SES - World Language	800	800	0	
747	Preschool - Speech/Hearing Supp.	150	150	0	
224	MA - Guidance Instruction Supplies	560	560	0	
1218	MA - Health & Life Skills Supplies	400	400	0	
189	MA - Math Supplies	1,450	1,450	0	
194	MA - Physical Ed Supplies	450	450	0	

**SOMERS BOARD OF EDUCATION
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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
164	MA - Art Supplies	2,400	2,400	0	
204	MA - Science Supplies	2,500	2,500	0	
210	MA - Social Studies Supplies	2,170	2,170	0	
182	MA - Technology Ed Supplies	3,600	3,600	0	
172	MA - Music Supplies	2,480	2,480	0	
184	MA - Language Arts Supplies	3,900	3,900	0	
816	MA - World Language Supplies	250	250	0	
226	MA - ALP Supplies	100	100	0	
214	MA - Resource Room Supplies	120	120	0	
215	MA - Resource Room Supplies	130	130	0	
213	MA - Alternative Ed Program	200	200	0	
176	HS - Business Ed Supplies	2,050	2,050	0	
206	HS - Science Supplies	7,260	7,260	0	
186	HS - Reading Supplies	500	500	0	
168	HS - Band Supplies	1,850	1,850	0	
191	HS - Math Supplies	3,200	3,200	0	
183	HS - Technology Ed Supplies	6,400	10,500	4,100	
181	HS - Quantity Foods Supplies	4,250	4,250	0	
178	HS - Guidance Supplies	1,950	1,950	0	
165	HS - Art Supplies	7,300	7,300	0	
195	HS - Physical Ed Supplies	1,500	1,500	0	
1070	HS - English Supplies	2,650	2,650	0	
180	HS - SAT Prep	2,350	2,350	0	
809	HS - Renaissance	750	750	0	
173	HS - College Connections	0	0	0	
286	HS - Guidance Naviance	3,000	3,000	0	
229	HS - School-to-Career Supplies	700	700	0	
231	HS - ALP I Supplies	220	220	0	
1644	HS - Social Studies Supplies	1,120	1,120	0	
175	HS - World Language	350	350	0	
721	HS - Health Ed Supplies	550	550	0	
222	SW - A. V. Supplies	2,600	2,600	0	
860	SW - Intervention Supplies	210	210	0	
852	SW - Math Supplies	400	400	0	
1150	SW - Science Supplies	400	400	0	
232	SW - Gifted & Talented Supplies	490	490	0	
219	SW - Speech/Hearing Supplies	200	200	0	
225	SW - Social Work Supplies	250	250	0	
1332	SW - Occ Therapy Supplies	180	180	0	
1333	SW - Physical Therapy Supplies	200	200	0	
179	SW - Literacy Supplies	100	100	0	
1071	SW - English Supplies	100	100	0	
1027	SW - School Psychology Supplies	450	450	0	
228	SpEd - K-5 ALP A Supplies	160	160	0	
882	SpEd - E.S.L. Supplies	40	40	0	
1073	SpEd - Preschool Supplies	150	150	0	
216	SpEd - High School Supplies	200	200	0	
212	SpEd - K-5 Supplies	190	190	0	
1334	SpEd - Intervention Programs	180	180	0	
1643	SpEd - SHS Rebuilding Program	390	390	0	
	Departmental Supplies	113,910	131,010	17,100	15.01%
244	SES - Social Studies Workbooks	0	0	0	
240	SES - Language Arts Workbooks	0	0	0	

**SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning**

Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
238	SES - Math Workbooks	20,375	20,375	0	
255	MA - World Language Workbooks	1,620	1,620	0	
246	MA - English Workbooks	500	500	0	
247	MA - Reading Workbooks	0	0	0	
1074	MA - Social Studies Workbooks	660	660	0	
887	HS - Social Studies Workbooks	550	550	0	
972	HS - Health Workbooks	400	400	0	
1581	HS - World Language	1,600	1,600	0	
247	HS - Music Workbooks	250	250	0	
252	SW - Testing	15,000	31,340	16,340	
1002	SpEd - Testing	3,985	3,985	0	
	Workbooks	44,940	61,280	16,340	36.36%
259	SES - In-Service/Travel	2,200	2,200	0	
260	SES - Principal In-Service/Travel	1,000	1,000	0	
263	MA - In-Service/Travel	1,000	1,000	0	
264	MA - Principal In-Service/Travel	800	800	0	
269	HS - Principal In-Service/Travel	1,000	1,000	0	
267	HS - In-Service/Travel	2,350	2,350	0	
300	Curriculum Development	16,700	18,400	1,700	
297	CO - Administration Workshop	500	500	0	
271	CO - In-Service/Travel	3,500	3,500	0	
857	SW - Custodial Training	0	0	0	
272	SpEd - In-Service/Travel	500	500	0	
273	SpEd Director - In-Service/Travel	1,800	1,800	0	
	In-Service/Travel	31,350	33,050	1,700	5.42%
301	SES - Office Supplies	700	700	0	
303	MA - Office Supplies	700	700	0	
304	HS - Office Supplies	1,250	1,250	0	
305	SW - Media Office Supplies	175	175	0	
44	CO - Computer Supplies	1,500	1,500	0	
42	CO - Office Supplies	4,500	4,500	0	
306	Maintenance - Office Supplies	50	50	0	
307	SpEd - Office Supplies	350	350	0	
	Office Supplies	9,225	9,225	0	0.00%
313	SW - Medical Advisor	2,000	2,000	0	
	Medical Advisor Salary	2,000	2,000	0	0.00%
316	SES - Nurse Salaries	74,854	76,723	1,869	
317	MA - Nurse Salary	42,834	43,875	1,041	
318	HS - Nurse Salary	36,693	37,608	915	
319	SW - Nurse Substitute	3,000	3,000	0	
314	SW - Head Nurse	2,200	2,200	0	
833	SW - Additional Nurse Time	4,100	4,100	0	
	Nurses Salaries	163,681	167,506	3,825	2.34%
1146	SW - Health Supplies	6,000	6,000	0	
1076	SW - Health Equipment	1,000	1,000	0	

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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
	Health Supplies	7,000	7,000	0	0.00%
327	Bus Fuel	114,000	105,000	-9,000	
326	Transportation - Secondary	290,000	298,400	8,400	
325	Transportation - Elementary	241,000	248,000	7,000	
328	Additional Transportation	3,000	3,000	0	
1582	Bus Monitor			0	
	Regular Transportation	648,000	654,400	6,400	0.99%
333	SpEd - Transportation Aide	40,000	41,200	1,200	
332	SpEd - Additional Mileage	38,480	38,480	0	
329	SpEd - Vans	194,000	199,600	5,600	
	Special Ed Transportation	272,480	279,280	6,800	2.50%
336	MA - Athletic Trips	700	700	0	
340	MA - Band Travel	0	0	0	
337	HS - Athletic Trips	47,200	48,600	1,400	
268	HS - Band Travel	1,230	1,230	0	
845	HS - Field Trips	1,550	1,550	0	
338	Pay to Play	-20,000	-20,000	0	
	Athletic/Band/Academic Travel	30,680	32,080	1,400	4.56%
350	Maintenance Personnel	89,248	91,599	2,351	
349	Maintenance Supervisor	69,502	71,578	2,076	
348	Custodial Substitutes	23,773	23,773	0	
351	Summer Crew Maintenance	8,500	8,500	0	
352	Maintenance Overtime	7,000	7,000	0	
343	SES - Custodian Salaries	159,513	164,854	5,341	
344	MA - Custodian Salaries	164,207	168,417	4,210	
345	Recreation Program	4,500	4,500	0	
346	HS - Custodian Salaries	156,808	160,923	4,115	
347	Custodial Overtime	10,000	10,000	0	
877	SW - Asbestos Stipend			0	
	06-07 UFCW Contract Retro Pay			0	
	Maint/Custodian Salaries	693,051	711,144	18,093	2.61%
354	SES - Fuel #2	99,000	92,000	-7,000	
356	HS - Fuel #2	118,000	109,000	-9,000	
357	Maintenance - Fuel #2	2,200	2,200	0	
	Fuel Supply	219,200	203,200	-16,000	-7.30%
361	HS - Electricity	120,000	142,000	22,000	
360	MA - Electricity	140,000	167,000	27,000	
358	SES - Electricity	85,000	96,000	11,000	
362	Maintenance - Electricity	2,977	2,977	0	
1335	MA - Projected Electricity Savings			0	
	Electricity	347,977	407,977	60,000	17.24%

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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
363	SES - Telephone	3,800	3,800	0	
365	MA - Telephone	1,800	1,800	0	
366	HS - Telephone	5,500	5,500	0	
965	HS - Cable Classroom Internet	0	0	0	
367	CO - Telephone	5,500	5,500	0	
1217	SW - Communication Supplies	8,800	8,800	0	
	Telephone	25,400	25,400	0	0.00%
372	HS - Propane Gas	3,000	3,000	0	
371	MA - Propane Gas	3,000	3,000	0	
369	SES - Propane Gas	3,000	3,000	0	
	Propane Gas	9,000	9,000	0	0.00%
377	SW - Custodial Supplies	45,000	45,000	0	
	Custodial Supplies	45,000	45,000	0	0.00%
378	SES - Music Maintenance	100	100	0	
1141	SES - Building Repairs	40,000	40,000	0	
409	MA - Equipment Maintenance	100	100	0	
382	MA - Music Maintenance	300	300	0	
383	MA - Science Maintenance	200	200	0	
384	MA - Art Maintenance	300	300	0	
385	MA - Home Ec Maintenance	100	100	0	
386	MA - Band Maintenance	500	500	0	
387	MA - Technology Ed Maintenance	600	600	0	
389	MA - Office Equip. Maintenance	100	100	0	
840	SW - Trailer Rental	0	0	0	
416	HS - Library Equipment Maintenance	0	0	0	
433	HS - Scheduling Service	1,700	1,700	0	
390	HS - Science Maintenance	1,175	1,175	0	
391	HS - Art Maintenance	200	200	0	
393	HS - Quantity Foods Maintenance	3,775	3,775	0	
394	HS - Athletics Maintenance	300	300	0	
395	HS - Technology Ed Maintenance	3,900	3,900	0	
396	HS - Music Maintenance	800	800	0	
403	HS - Office Equipment	200	200	0	
398	HS - Math Maintenance	200	200	0	
341	SW - Gasoline Maint. Vehicles	10,500	10,500	0	
452	SW - Maintenance Contracts	45,340	45,340	0	
467	SW - General Paint	3,500	3,500	0	
471	SW - Fire Alarms & Bells	2,500	2,500	0	
438	HS - Septic Tank	2,900	2,900	0	
439	HS - Building Maintenance	45,000	45,000	0	
440	SW - Equipment Repair	7,700	7,700	0	
445	SW - Tool Supply	2,000	2,000	0	
444	SW - Rubbish Removal	15,000	15,000	0	
442	SW - Grounds Keep	12,000	12,000	0	
447	SW - General Repair	5,000	5,000	0	
448	SW - Fire/Vandalism	1,500	1,500	0	
451	SW - Mower Maintenance	12,000	12,000	0	
654	SW - Asbestos Inspection	600	600	0	
886	SW - Plumbing Supplies	2,500	2,500	0	

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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
885	SW - Electrical Supplies	4,000	4,000	0	
801	SW - Exterminating	2,200	2,200	0	
884	Maint - Building Maintenance	750	750	0	
657	SW - Playground Maintenance	1,500	1,500	0	
430	MA - Building Maintenance	30,000	30,000	0	
422	SES - Septic Tank	3,000	3,000	0	
373	SW - Water	27,300	27,300	0	
404	SW - A.V. Maintenance	5,300	5,300	0	
412	SW - Health Maintenance	100	100	0	
435	SW - Thermostat/Controls	2,500	2,500	0	
1077	SW - Computer Maintenance	12,000	22,000	10,000	
413	SP ED - Equipment Maintenance	100	100	0	
1645	SW - Bibliomation	9,000	9,000	0	
1646	SW - Security	1,500	1,500	0	
431	MA - Septic Tank	2,200	2,200	0	
405	K-5 Office Equipment	0	0	0	
426	MA - Master Clock Maintenance	0	0	0	
449	SW - Locker Repair	0	0	0	
441	SW Glass Repair	0	0	0	
443	SW Roof Repair	6,000	6,000	0	
446	SW - Trepass Control	0	0	0	
453	SW - Software Maintenance	36,531	36,531	0	
1637	Addtl Approp Winter 10-11	0	0	0	
	General Maintenance	366,571	376,571	10,000	2.73%
472	SW - AV Equipment	1,600	1,600	0	
477	SW - Replacement			0	
489	SW - Maintenance Replacement			0	
616	HS - Tech Ed Replacement	1,200	1,200	0	
	Equipment Replacement	2,800	2,800	0	0.00%
507	HS - Athletic Insurance	7,775	7,775	0	
506	Social Security	378,000	387,000	9,000	
510	Dental	159,785	160,700	915	
512	Life and AD&D Insurance	26,200	26,200	0	
513	LTD	45,000	45,000	0	
515	Property/Liability Insurance	57,200	60,100	2,900	
521	School Board Legal	8,600	9,000	400	
520	Umbrella Liability Insurance	11,700	12,300	600	
517	Unemployment Insurance	5,000	5,000	0	
516	Worker's Compensation	91,600	96,200	4,600	
855	Pension	242,600	242,600	0	
1228	SW - HDHP/HAS	1,759,578	2,481,900	722,322	
1185	SW - Health Maintenance Org.	93,171	0	-93,171	
1186	SW - Preferred Provided Org.	529,565	0	-529,565	
1187	SW - Insurance Waivers	47,900	50,500	2,600	
508	Tax Sheltered Annuities/Other Benefits	29,700	29,700	0	
511	SW - Pension Waiver	8,000	8,000	0	
509	SW - Flexible Spending Acct	1,700	1,700	0	
514	SHS Jan 2004 Ins Claim	0	0	0	
	Anthem Demutualization	0	0	0	
	Insurance	3,503,074	3,623,675	120,601	3.44%

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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
1011	SES - Copier Maintenance	6,700	6,700	0	
523	SES - Copier Rental	6,500	6,500	0	
524	SES - Copier Supplies	1,000	1,000	0	
527	MA - Copier Rental	6,500	6,500	0	
1012	MA - Copier Supplies	1,000	1,000	0	
1013	MA - Copier Maintenance	4,700	4,700	0	
1188	SpEd - Copier Supplies	0	0	0	
1014	HS - Copier Supplies	1,000	1,000	0	
763	HS - Copier Rental	6,500	6,500	0	
1015	HS - Copier Maintenance	7,000	7,000	0	
905	SW - Copier Supplies/Maintenance	1,040	1,040	0	
861	SW - Desktop Maintenance	0	0	0	
525	CO - Copier Rental	6,500	6,500	0	
526	CO - Postage Meter	1,200	1,200	0	
454	CO - Copier Maintenance	2,500	2,500	0	
1016	CO - Copier Supplies	300	300	0	
	Equipment Rental	52,440	52,440	0	0.00%
1078	MA - Intramural Coaches	7,468	7,468	0	
805	HS - Golf	3,942	3,942	0	
559	HS - Var. Cheerleaders - Winter	1,500	1,500	0	
655	HS - JV Lacrosse -Boys	2,898	2,898	0	
656	HS - Varsity Lacrosse - Girls	4,133	4,133	0	
1178	HS - Varsity Lacrosse - Boys	4,133	4,133	0	
545	HS - JV Soccer - Girls	2,898	2,898	0	
540	HS - JV Soccer - Boys	2,898	2,898	0	
556	HS - Varsity Soccer - Girls	4,133	4,133	0	
552	HS - Varsity Soccer - Boys	4,133	4,133	0	
541	HS - JV Softball	2,898	2,898	0	
553	HS - Varsity Softball	4,133	4,133	0	
537	HS - JV Baseball	2,898	2,898	0	
547	HS - Varsity Baseball	4,133	4,133	0	
542	HS - JV Field Hockey	2,898	2,898	0	
550	HS - Varsity Field Hockey	4,133	4,133	0	
546	HS - Freshmen Basketball - Boys	4,345	4,350	5	
538	HS - JV Basketball - Boys	4,345	4,350	5	
539	HS - JV Basketball - Girls	4,345	4,350	5	
549	HS - Varsity Basketball - Girls	6,184	6,191	7	
548	HS - Varsity Basketball - Boys	6,184	6,191	7	
561	HS - Cross Country-Boys/Girls	4,133	4,133	0	
554	HS - Varsity Track Head	4,133	4,133	0	
560	SW - Athletic Manager	21,250	21,900	650	
737	HS - Varsity Track Asst.Girls	2,898	2,898	0	
844	HS - JV Lacrosse - Girls	2,898	2,898	0	
555	HS - Varsity Wrestling	5,639	5,646	7	
1006	Athletic Trainer	24,000	24,000	0	
551	HS - Asst Cross Country	2,898	2,898	0	
	Coaches	152,481	153,167	686	0.45%
1105	SES - Band Advisor	2,274	2,274	0	
1104	SES - Choral Advisor	1,733	1,733	0	
	SES - Student Council	0	0	0	

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Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
1190	MA - Drama Club	3,675	3,675	0	
1191	MA - Newspaper Advisor	834	834	0	
1189	MA - Beta Club	752	752	0	
1003	MA - Student Government	1,253	1,253	0	
586	MA - Band Advisor	0	0	0	
1100	MA - Parade Advisor	897	897	0	
564	MA - Yearbook	886	886	0	
1578	MA - Gateways	752	752	0	
562	MA - Chess	752	752	0	
563	MA - Tech	752	752	0	
565	MBA - Cross Country	0	0	0	
584	HS - FBLA	752	752	0	
568	HS - Freshmen	1,442	1,442	0	
569	HS - Sophomores	1,442	1,442	0	
570	HS - Juniors	2,572	2,572	0	
571	HS - Seniors	3,675	3,675	0	
572	HS - Drama/Music	3,675	3,675	0	
574	HS - Honor Society	1,085	1,085	0	
575	HS - SADD Advisor	752	752	0	
576	HS - Student Council	1,671	1,671	0	
577	HS - Yearbook	3,297	3,297	0	
1173	HS - Math Team	752	752	0	
1174	HS - SSS	1,134	1,134	0	
1175	HS - Big Brothers /Big Sisters	752	752	0	
1172	HS - Jets	587	587	0	
1101	HS - Parade Advisor	1,495	1,495	0	
582	HS - Literary Magazine Advisor	1,305	1,305	0	
944	HS - Student Café Advisor	1,839	1,839	0	
588	HS - Beta	752	752	0	
589	HS - FCCLA	752	752	0	
590	HS - Tech	752	752	0	
1103	HS - Jazz Ensemble	0	0	0	
580	HS - Diversity Coalition	752	752	0	
578	HS - GSA Alliance	752	752	0	
975	HS - Newspaper	2,006	2,006	0	
567	Pay to Park	-14,000	-14,000	0	
	Activity Advisors	34,553	34,553	0	0.00%
596	MA - Officials	266	266	0	
594	MA - Athletic Supplies	1,500	1,500	0	
600	MA - Athletic Awards	100	100	0	
849	MA - Academic Awards	250	250	0	
595	HS - Athletic Supplies	12,000	12,000	0	
597	HS - Officials	27,500	27,500	0	
602	HS - Academic Awards	2,500	2,500	0	
601	HS - Athletic Awards	1,900	1,900	0	
1220	HS - Athletic Uniforms	5,000	5,000	0	
1583	HS - Co-op/Unified Sports	18,600	18,600	0	
274	HS - Graduation	5,100	5,100	0	
	Athletic/Academic Activities	74,716	74,716	0	0.00%
603	SES - Capital Outlay	1,700	1,700	0	
818	MA - Capital Outlay	500	500	0	

**SOMERS BOARD OF EDUCATION
2015-2016 Budget Planning**

Ref #	Description	2014-15	2015-16	Chg 14-15 to 15-16	
		Budget	Proposed	\$	%
1335	MA - Tech Ed Capital Outlay	24,000	24,000	0	
607	HS - Capital Outlay	2,600	2,600	0	
965	HS - Tech Ed Capital Outlay	50,100	50,100	0	
614	CO - Capital Outlay	4,300	4,300	0	
748	SpEd - Capital Outlay Office	370	370	0	
843	SW - Capital Outlay Technology	110,000	110,000	0	
618	SW - Build & Grounds Cap Out	0	0	0	
	Capital Outlay	193,570	193,570	0	0.00%
1231	Tuition - Non Special Education	135,000	135,000	0	
	Tuition Non Special Ed	135,000	135,000	0	0.00%
621	Tuition - Vo Ag	8,000	8,000	0	
	Tuition Vo Ag	8,000	8,000	0	0.00%
622	SpEd - CREC	140,000	140,000	0	
634	SpEd - CREC Polaris	63,000	63,000	0	
1079	OT/PT	75,700	78,000	2,300	
1117	SpEd - Independent Evaluations	18,000	18,000	0	
1144	SpEd - Out of State Placements	0	0	0	
674	SpEd - Rockville Vo-Ag	0	0	0	
673	SpEd - Tuition	343,000	404,000	61,000	
670	SpEd - Gengras	0	0	0	
813	SpEd - CREC Hearing Program	5,500	5,500	0	
1180	SpEd Woodstock			0	
1142	SW - Consultant Fees	15,000	15,000	0	
1674	SpEd - Contracted Services	48,000	48,000	0	
	Out of District Coordinator		20,000	20,000	
	Tuition Special Education	708,200	791,500	83,300	11.76%
638	Enfield Adult Education	12,900	12,900	0	
	Adult Education	12,900	12,900	0	0.00%
1577	SW - Signing Interpreter	0	0	0	
1336	One Time Investment			0	
	Other	0	0	0	#DIV/0!
	TOTAL	20,744,253	21,463,926	719,673	3.47%