

BOE Meeting Template

Monday, February 23, 2015 7:00 PM

Mabelle Avery Middle School District Offices Board Room, 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
5. CORRESPONDENCE
6. OPPORTUNITY TO ADD/DELETE AGENDA ITEMS
7. CONSENT AGENDA
 1. Approval of Bills 6
 2. Maternity Leave - D. Senecal 30
To approve a request for unpaid child-rearing leave starting at the conclusion of FMLA leave, with a return date to work of January 4, 2016.
8. NEW BUSINESS
 1. 2015-2016 District School Calendar 31
The superintendent will review the 2015-2016 District School Calendar.
 2. Retirement Letter - Melinda Ferry 32
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 33
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 34
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 35
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 36
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 38
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 40
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 41
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 44
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 The Policy Committee has reviewed recommendations by CAFE 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.	47
12.	First Warning of DBS Code: 5141.4 - Reporting Child Abuse The Policy Committee has reviewed recommendations by CAFE 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.	50
13.	First Warning of DBS Code: 6146.2 - Statewide Proficiency/Mastery Examinations The Policy Committee has reviewed recommendations by CAFE 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.	53
14.	Pension Advisory Committee Update Mr. Roy Caso will give an update on the District's pension plan.	55
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.	
16.	CSDE District Technology Upgrades to Support Transition to the New Standards 2014-15 Robert Wilson, Director of Technology and Information Systems, has submitted a grant proposal to the CSDE for the project - "District Technology Upgrades to Support Transition to the New Standards" and provided a copy of the grant for the board to review.	56
17.	Approval of Job-Sharing Agreements Requests have been received to continue three SES job-sharing agreements in the 2015-2016 school year. These requests were submitted by P.Clark/R.Leiphard for Information Literacy and Technology Integration, N. Dzicek/M. Shannon for Grade 3, and M. Staunton/K. Doran for Grade 1.	68
9.	OLD BUSINESS	
10.	ADMINISTRATIVE REPORTS	
1.	District Grants Update Bill Boutwell, Director of Business Services, will give an update on district grants and be available to answer any questions board members may have.	77
11.	COMMITTEE REPORTS	
1.	Budget 1. 2015-2016 Budget The Superintendent of Schools and the Director of Business Services will give a presentation and update on the 2015-2016 budget.	80
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.

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

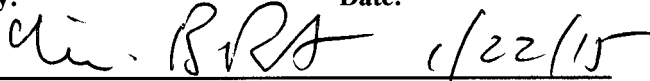
Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On	
11646	\$458,061.62	Posted	lbergamini	01/05/2015	lbergamini	01/07/2015	
10-613-9-9-88-955-561-14-5-00673		SP ED - TUITION			14,393.72	0.00	
					Total User-Entered Distributions	<u>\$458,061.62</u>	<u>\$458,061.62</u>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

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
		K-5 - COPIER RENTAL			512.62	0.00
		MA - COPIER RENTAL			512.64	0.00
		HS - COPIER RENTAL			512.64	0.00
		HS - GRADUATION			1,096.92	0.00
		MAINTENANCE - OFFICE SUPPLIES		Yes	22.95	0.00
		SW - A.V. EQUIP REPLACEMENT			320.00	0.00
		K-5 BUILDING REPAIRS			613.95	0.00
		K-5 - TELEPHONE		Yes	240.96	0.00
		MA - BAND MAINTENANCE		Yes	503.00	0.00
		MA - TELEPHONE		Yes	114.54	0.00
		HS - TECHNOLOGY ED MAINTENANCE			206.68	0.00
		HS - QUANTITY FOODS MAINT.			431.29	0.00
		HS - TELEPHONE			293.77	0.00
		CO - TELEPHONE		Yes	260.44	0.00
		SW - A.V. MAINTENANCE			150.00	0.00
		SW - CUSTODIAL SUPPLIES			351.27	0.00
		SW - COMPUTER MAINTENANCE			1,532.60	0.00
		MA - BUILDING MAINTENANCE			357.25	0.00
		SW - THERMOSTAT/CONTROLS			580.00	0.00
		HS - BUILDING MAINTENANCE			985.00	0.00
		SW - EXTERMINATING		Yes	158.00	0.00
		SW - PLUMBING SUPPLIES			67.69	0.00
		K-5 - ELECTRICITY			3,452.49	0.00
		MA - ELECTRICITY		Yes	7,710.04	0.00
		HS - ELECTRICITY			9,879.30	0.00
		MAINTENANCE - ELECTRICITY			201.58	0.00
		TRANSPORTATION - ELEMENTARY			20,342.00	0.00
		TRANSPORTATION - SECONDARY			24,434.96	0.00
		BUS FUEL			5,301.62	0.00
		SP ED - VANS			16,310.00	0.00
		SW - GASOLINE SCHOOL VEHICLES			341.13	0.00
		HS - BAND TRAVEL			113.85	0.00
		L.T.D.			3,843.37	0.00
		SW - HEALTH SAVINGS ACCOUNT		Yes	616.81	0.00
		SPED - CREC RIVER STREET			81,191.43	0.00
		SP ED - TUITION			19,707.00	0.00
Total User-Entered Distributions					\$225,472.36	\$225,472.36

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.

Somers Board of Education General Budget Treasury Warrant

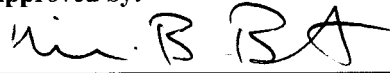
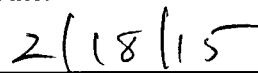
Report # 32929

Check Batch: 11889
 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:

William B. Boutwell, Director of Business Services

11889	9600	02/23/2015	V60849	Acres Power Equipment Co	0.00	224.31
	9601	02/23/2015	V00884	Avery Septic Service	0.00	150.00
	9602	02/23/2015	V54166	Bell/Simons Co., The	0.00	1,175.50
	9603	02/23/2015	V02406	Billings Sports, Inc.	0.00	728.00
	9604	02/23/2015	V00121	CABE	0.00	1,300.00
	9605	02/23/2015	V00052	CAS Inc.	0.00	75.00
	9606	02/23/2015	V51942	CBS	0.00	806.50
	9607	02/23/2015	V53390	CIRMA	0.00	175.00
	9608	02/23/2015	V00159	Connecticut Light & Power	0.00	3,465.44
	9609	02/23/2015	V00167	Colonial Flower Shop	0.00	47.00
	9610	02/23/2015	V00204	CREC	0.00	42,823.85
	9611	02/23/2015	V60709	DBS Energy Inc.	0.00	772.18
	9612	02/23/2015	V61005	Deep Surplus	0.00	1,168.84
	9613	02/23/2015	V60550	Devereux Glenholme	0.00	10,638.00
	9614	02/23/2015	V00605	Electrical Wholesalers	0.00	179.86
	9615	02/23/2015	V00290	Town of Enfield	0.00	8,602.00
	9616	02/23/2015	V54168	First Student, Inc	0.00	65,643.41
	9617	02/23/2015	V60951	Follett School Solutions, Inc	0.00	40.94
	9618	02/23/2015	V61017	Frontier Communications	0.00	953.24
	9619	02/23/2015	V54081	Graduate Pest Solutions, Inc.	0.00	158.00

Somers Board of Education General Budget Treasury Warrant

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9620	02/23/2015	V00511	Grainger	0.00	519.22
	9621	02/23/2015	V60804	Granite City Electric Supply	0.00	693.70
	9622	02/23/2015	V53439	Group Dynamic	0.00	22.20
	9623	02/23/2015	V53525	H&H Service, LLC	0.00	290.00
	9624	02/23/2015	V60071	Hampden Engineering	0.00	268.40
	9625	02/23/2015	V21219	Hartford Sprinkler Co., Inc	0.00	1,150.80
	9626	02/23/2015	V52848	Intensive Education Academy, Inc.	0.00	4,218.72
	9627	02/23/2015	V02625	K & S Distributors	0.00	351.50
	9628	02/23/2015	V60721	Learning Incentive Inc, The	0.00	5,100.00
	9629	02/23/2015	V02035	Lloyd's Power Equipment	0.00	11.88
	9630	02/23/2015	V02898	MagnaKleen Services	0.00	203.90
	9631	02/23/2015	E00690	Messina, Denise	0.00	549.54
	9632	02/23/2015	V02321	Midstate Battery	0.00	71.64
	9633	02/23/2015	V61027	Nevco, Inc	0.00	93.74
	9634	02/23/2015	V60998	Pacific Northwest Publishing, Inc.	0.00	65.00
	9635	02/23/2015	V60568	Pediatric Services of America Inc	0.00	1,912.50
	9636	02/23/2015	V53914	Pitney Bowes, Inc.	0.00	105.00
	9637	02/23/2015	V60864	Pullman & Comley, LLC	0.00	2,992.50
	9638	02/23/2015	V60925	ReadyNurse Staffing Services	0.00	5,305.50
	9639	02/23/2015	V01292	School Specialty, Inc.	0.00	122.84
	9640	02/23/2015	V60031	SNE Building Systems	0.00	855.00
	9641	02/23/2015	V02404	Somers Ace Hardware	0.00	386.68
	9642	02/23/2015	V00024	Stanton Equipment, Inc	0.00	883.99
	9643	02/23/2015	V02225	Staples Credit Plan	0.00	75.28
	9644	02/23/2015	M02015	T. J. Conway Company	0.00	677.00
	9645	02/23/2015	V60374	Tecta America New England LLC	0.00	608.00
	9646	02/23/2015	V60983	The OMNI Group	0.00	28.00
	9647	02/23/2015	V54065	Thomas R Mehl	0.00	425.00
	9648	02/23/2015	V01000	Town of Somers BOE	0.00	301.99
	9649	02/23/2015	V60356	TPC Associates, Inc	0.00	1,482.50
	9650	02/23/2015	V53945	Transcanda Power Marketing LTD	0.00	3,270.77
	9651	02/23/2015	M53099	Tull Brothers, Inc.	0.00	220.00
	9652	02/23/2015	V53987	U.S. Bancorp Equipment Finance, Inc	0.00	2,050.54
	9653	02/23/2015	V21164	Unum Life Insurance Company of America	0.00	3,843.37
	9654	02/23/2015	V54059	Verizon Wireless	0.00	287.23
	9655	02/23/2015	V02738	William V. MacGill & Co.	0.00	405.00
Totals:					0.00	\$178,976.00

Somers Board of Education General Budget Treasury Warrant

Report # 32929

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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56 Checks Listed.

Somers Board of Education General Journal Register

Report # 32928
Batch: 11874
Transaction: N/A
Show Summary Only: Yes

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11874	\$178,976.00	Posted	lbergamini	02/17/2015	lbergamini	02/18/2015

General Ledger Distribution Summary						
Period, Fiscal Year	Account Number	Account Description	DTF Base	Over Budget	Debits	Credits
February, 2015						
Generated Distributions						
	10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			148,872.90	0.00
	10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	148,872.90
		Total Generated Distributions			\$148,872.90	\$148,872.90
User-Entered Distributions						
	10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	178,976.00
	10-100-2-2-14-242-611-01-5-00652	K-5 - KINDERGARTEN SUPPLIES			51.52	0.00
	10-100-8-5-66-910-730-04-5-00843	SW - CAPITAL OUTLAY TECHNOLOGY			1,168.84	0.00
	10-120-9-9-98-251-580-05-5-00273	SP ED - DIRECTOR'S TRAVEL			549.54	0.00
	10-120-9-9-98-955-330-02-5-01674	SP ED - CONTRACTED SERVICES			1,912.50	0.00
	10-212-2-3-46-242-611-02-5-00224	MA - GUIDANCE INSTRUCT. SUPPLY			65.00	0.00
	10-212-2-4-46-242-611-02-5-00178	HS - GUIDANCE SUPPLY			71.32	0.00
	10-213-3-2-48-412-112-02-5-00316	K-5 - NURSE'S SALARY			3,982.50	0.00
	10-213-3-4-48-421-323-02-5-01146	SW HEALTH SUPPLIES			405.00	0.00
	10-213-3-5-48-412-112-02-5-00319	SW - NURSE SUBSTITUTE		Yes	1,323.00	0.00
	10-221-1-4-50-251-580-05-5-00267	HS - TRAVEL/IN-SERVICE			50.00	0.00
	10-221-1-4-50-251-580-05-5-00269	HS - PRINCIPAL'S TRAVEL			25.00	0.00
	10-222-2-3-52-231-642-03-5-00138	MA - LIBRARY BOOKS			0.00	0.00
	10-222-2-3-52-231-642-03-5-00142	MA - NEWSPAPERS/MAGAZINES			40.94	0.00
	10-231-1-5-74-134-330-10-5-00045	B.O.E. - OTHER PROF. SERVICES			4,320.50	0.00
	10-231-1-5-74-134-590-10-5-00648	B.O.E. - COMMUNITY RELATIONS			47.00	0.00
	10-232-1-5-72-258-690-04-5-00042	CO - OFFICE SUPPLIES			5.79	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			105.00	0.00
	10-232-6-5-66-830-440-04-5-01016	CO - COPIER SUPPLIES		Yes	276.50	0.00
	10-240-1-4-40-258-690-04-5-00304	HS - OFFICE SUPPLIES			69.49	0.00
	10-240-6-2-66-830-440-04-5-00523	K-5 - COPIER RENTAL			512.62	0.00
	10-240-6-2-66-830-440-04-5-00524	K-5 - COPIER SUPPLIES			265.00	0.00
	10-240-6-3-66-830-440-03-5-00527	MA - COPIER RENTAL			512.64	0.00
	10-240-6-3-66-830-440-03-5-01012	MA - COPIER SUPPLIES			265.00	0.00
	10-240-6-4-66-830-440-04-5-00763	HS - COPIER RENTAL			512.64	0.00

Somers Board of Education General Journal Register

Report # 32928

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11874	\$178,976.00	Posted	lbergamini	02/17/2015	lbergamini	02/18/2015
		K-5 BUILDING REPAIRS			1,722.44	0.00
		K-5 - TELEPHONE		Yes	382.24	0.00
		MA - TELEPHONE		Yes	231.32	0.00
		HS - TELEPHONE			365.40	0.00
		CO - TELEPHONE		Yes	261.51	0.00
		SW - CUSTODIAL SUPPLIES			472.65	0.00
		K-5 - SEPTIC TANK		Yes	100.00	0.00
		MA - BUILDING MAINTENANCE			1,480.40	0.00
		SW - THERMOSTAT/CONTROLS			121.62	0.00
		HS - SEPTIC TANK			50.00	0.00
		HS - BUILDING MAINTENANCE			2,012.44	0.00
		SW - EQUIPMENT REPAIR		Yes	1,202.93	0.00
		SW - ROOF REPAIR			608.00	0.00
		SW - GENERAL REPAIR		Yes	274.07	0.00
		SW - GENERAL PAINT			122.01	0.00
		SW - FIRE ALARMS & BELLS		Yes	1,482.50	0.00
		SW - EXTERMINATING		Yes	158.00	0.00
		SW - ELECTRICAL SUPPLIES		Yes	873.56	0.00
		K-5 - ELECTRICITY			7,508.39	0.00
		SW - MAINTENANCE CONTRACTS			400.00	0.00
		TRANSPORTATION - ELEMENTARY			20,342.00	0.00
		TRANSPORTATION - SECONDARY			24,434.96	0.00
		SP ED - VANS			16,310.00	0.00
		SP ED - ADDITIONAL MILEAGE		Yes	27,713.00	0.00
		HS - ATHLETIC TRIPS			4,266.19	0.00
		HS - BAND TRAVEL			290.26	0.00
		SW - FLEXIBLE SPENDING ACCT			22.20	0.00
		L.T.D.			3,843.37	0.00
		WORKER'S COMPENSATION		Yes	175.00	0.00
		SW - HEALTH SAVINGS ACCOUNT		Yes	301.99	0.00
		HS - ATHLETIC SUPPLIES			728.00	0.00
		ENFIELD ADULT EDUCATION			8,602.00	0.00
		SP ED - TUITION			35,067.57	0.00
					<u>178,976.00</u>	<u>0.00</u>
				Total User-Entered Distributions	<u>\$178,976.00</u>	<u>\$178,976.00</u>
				Total for February, 2015	<u>\$327,848.90</u>	<u>\$327,848.90</u>
				Grand Total for Batch # 11874	<u>\$327,848.90</u>	<u>\$327,848.90</u>

Somers Board of Education General Journal Register

Report # 32928

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11874	\$178,976.00	Posted	lbergamini	02/17/2015	lbergamini	02/18/2015

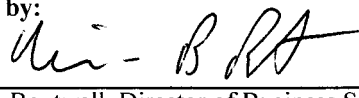
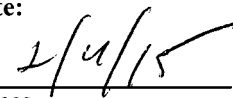
227 Transactions Listed.

Somers Board of Education General Budget Treasury Warrant

Report # 32726

Check Batch: 11805
 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
---------	---------	------------	-------------	-------------	----------------------	-----------------

Approved by:  Date: 

 William B. Boutwell, Director of Business Services

11805	9568	02/09/2015	V00010	ACES	0.00	85.00
	9569	02/09/2015	V02129	Alarm New England LLC	0.00	685.55
	9570	02/09/2015	V60790	Alternative Access Assistive Technology	0.00	280.00
	9571	02/09/2015	V52670	Amazon	0.00	1,266.95
	9572	02/09/2015	V60041	Anthem BCBS	0.00	169,733.51
	9573	02/09/2015	V60040	Anthem Life Insurance Company	0.00	2,335.59
	9574	02/09/2015	V02141	Apple Inc.	0.00	79.00
	9575	02/09/2015	V00159	Connecticut Light & Power	0.00	10,850.36
	9576	02/09/2015	V02198	The Connecticut Water Company	0.00	3,611.66
	9577	02/09/2015	V60089	Dime Oil Company LLC	0.00	45,484.82
	9578	02/09/2015	V60968	Fletcher Sewer & Drain, Inc	0.00	170.00
	9579	02/09/2015	E00411	Frijia, Jennifer	0.00	75.80
	9580	02/09/2015	V00511	Grainger	0.00	157.78
	9581	02/09/2015	V53439	Group Dynamic	0.00	22.20
	9582	02/09/2015	V53228	Herff Jones Inc.	0.00	27.73
	9583	02/09/2015	V60090	High Grade Gas Service, Inc	0.00	1,358.60
	9584	02/09/2015	V54063	HSABank	0.00	279.00
	9585	02/09/2015	V02625	K & S Distributors	0.00	603.50
	9586	02/09/2015	V61026	MEL's Pen, LLC	0.00	137.85
	9587	02/09/2015	V01013	NASCO Fort Atkinson	0.00	142.32

Somers Board of Education General Budget Treasury Warrant

Report # 32726

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	9588	02/09/2015	V60568	Pediatric Services of America Inc	0.00	4,545.00
	9589	02/09/2015	V60803	Preswick House, Inc	0.00	47.90
	9590	02/09/2015	V60234	Reliable Electric Motor, Inc	0.00	205.00
	9591	02/09/2015	V60760	School Neuropsychology Associates, LLC	0.00	1,045.00
	9592	02/09/2015	V60979	Shanahan, Jim	0.00	300.00
	9593	02/09/2015	V60809	Somers Mechanical Services, LLC	0.00	178.00
	9594	02/09/2015	V00548	Somers Sanitation Service, Inc.	0.00	1,189.70
	9595	02/09/2015	E00322	Suffredini, Dr. Maynard	0.00	650.00
	9596	02/09/2015	V01000	Town of Somers BOE	0.00	10,000.00
	9597	02/09/2015	V53945	Transcanda Power Marketing LTD	0.00	15,166.74
	9598	02/09/2015	V52399	W.R. Robinson Lumber	0.00	758.88
	9599	02/09/2015	E00749	Walker, Kaitlyn	0.00	110.59
Totals:					0.00	\$271,584.03

32 Checks Listed.

Somers Board of Education General Journal Register

Report # 32725
Batch: 11793
Transaction: N/A
Show Summary Only: Yes

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11793	\$271,584.03	Posted	lbergamini	02/03/2015	lbergamini	02/04/2015

General Ledger Distribution Summary						
Period, Fiscal Year	Account Description	DTF Base	Over Budget	Debits	Credits	
February, 2015						
Generated Distributions						
10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			270,712.03	0.00	
10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	270,712.03	
	Total Generated Distributions			\$270,712.03	\$270,712.03	
User-Entered Distributions						
10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	271,584.03	
10-100-2-2-02-242-611-01-5-00161	K-5 - ART SUPPLIES			142.32	0.00	
10-100-2-3-12-242-611-01-5-00182	MA - TECHNOLOGY ED SUPPLIES			758.88	0.00	
10-100-2-4-12-242-611-01-5-00183	HS - TECHNOLOGY ED SUPPLIES			136.34	0.00	
10-100-2-4-26-242-611-01-5-01070	HS - ENGLISH SUPPLIES			185.75	0.00	
10-100-2-4-66-730-730-01-5-00616	HS - TECH ED REPLACEMENT			476.89	0.00	
10-100-2-9-16-242-611-01-5-00179	SW - LITERACY SUPPLIES			100.00	0.00	
10-100-2-9-16-242-611-01-5-01071	SW - ENGLISH SUPPLIES			10.59	0.00	
10-120-9-9-98-955-330-02-5-01117	SP ED-INDEPENDENT EVALUATIONS			0.00	0.00	
10-120-9-9-98-955-330-02-5-01142	SPEL - CONSULTANT FEES			1,325.00	0.00	
10-120-9-9-98-955-330-02-5-01674	SP ED - CONTRACTED SERVICES			4,545.00	0.00	
10-212-2-4-46-242-611-02-5-00178	HS - GUIDANCE SUPPLY			79.00	0.00	
10-221-2-5-50-214-111-05-5-00659	SW - PROF DEVELOPMENT/CEU			85.00	0.00	
10-231-1-5-74-134-590-10-5-00648	B.O.E. - COMMUNITY RELATIONS			650.00	0.00	
10-240-7-4-54-880-690-07-5-00274	HS - GRADUATION			27.73	0.00	
10-260-5-2-62-722-430-08-5-01141	K-5 BUILDING REPAIRS			229.66	0.00	
10-260-5-3-20-722-430-01-5-00382	MA - MUSIC MAINTENANCE			150.00	0.00	
10-260-5-4-12-722-430-01-5-00395	HS - TECHNOLOGY ED MAINTENANCE			653.72	0.00	
10-260-5-4-20-722-430-01-5-00396	HS - MUSIC MAINTENANCE			150.00	0.00	
10-260-5-6-62-650-613-05-5-00377	SW - CUSTODIAL SUPPLIES			0.00	0.00	
10-260-5-6-62-722-430-08-5-00439	HS - BUILDING MAINTENANCE			481.12	0.00	
10-260-5-6-62-722-430-08-5-00442	SW - GROUNDS KEEP			603.50	0.00	
10-260-5-6-62-722-430-08-5-00444	SW - RUBBISH REMOVAL			1,189.70	0.00	
10-260-5-6-62-722-430-08-5-00471	SW - FIRE ALARMS & BELLS			685.55	0.00	
10-260-5-6-64-630-620-05-5-00354	K-5 - FUEL #2			30,312.97	0.00	
10-260-5-6-64-630-620-05-5-00356	HS - FUEL #2			14,180.05	0.00	

Somers Board of Education General Journal Register

Report # 32725

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
11793	\$271,584.03	Posted	lbergamini	02/03/2015	lbergamini	02/04/2015
10-260-5-6-64-630-620-05-5-00357		MAINTENANCE - FUEL #2			991.80	0.00
10-260-5-6-64-641-620-05-5-00360		MA - ELECTRICITY		Yes	20,855.69	0.00
10-260-5-6-64-641-620-05-5-00361		HS - ELECTRICITY			5,161.41	0.00
10-260-5-6-64-643-690-05-5-00369		K-5 - PROPANE GAS			671.61	0.00
10-260-5-6-64-643-690-05-5-00372		HS - PROPANE GAS			686.99	0.00
10-260-5-6-64-722-690-05-5-00373		SW - WATER			3,611.66	0.00
10-280-6-5-82-820-200-13-5-00509		SW - FLEXIBLE SPENDING ACCT			22.20	0.00
10-280-6-5-82-820-200-13-5-00510		DENTAL			10,000.00	0.00
10-280-6-5-82-820-200-13-5-00512		LIFE AND AD&D INSURANCE			2,335.59	0.00
10-280-6-5-82-820-200-13-5-01185		SW - HEALTH MAINTENANCE ORG.		Yes	7,437.60	0.00
10-280-6-5-82-820-200-13-5-01186		SW - PREFERRED PROVIDER ORG.			42,263.11	0.00
10-280-6-5-82-820-200-13-5-01228		SW - HEALTH SAVINGS ACCOUNT		Yes	120,311.80	0.00
10-320-7-4-42-880-690-06-5-00595		HS - ATHLETIC SUPPLIES			75.80	0.00
Total User-Entered Distributions					<u>\$271,584.03</u>	<u>\$271,584.03</u>
Total for February, 2015					<u>\$542,296.06</u>	<u>\$542,296.06</u>
Grand Total for Batch # 11793					<u>\$542,296.06</u>	<u>\$542,296.06</u>

111 Transactions Listed.

February 6, 2015

Dear Dr. Suffredini,

I am writing this letter to inform you of my current medical condition.

Attached is a letter from Wesson Women's Medical Group. This letter documents the current status of my care. My due date has been established as June 17, 2015.

I will begin my 6-week maternity leave on/or around the due date, followed by FMLA leave starting August 17, 2015.

I am requesting an additional unpaid child-rearing leave starting at the conclusion of my FMLA. I would like to return to work on January 4, 2016.

If you have any further questions, or would like to meet with me, please let me know.

Sincerely,

Dina M. Senecal

Dina M. Senecal

CC:
Bill Boutwell
Jennifer Oliver



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 Educational Secretarial Association Pension Plan

	Stock Portfolio	Bond Portfolio	Alternative Portfolio	Totals
Value 12/31/14	1,346,478.55	1,401,736.83	1,079,357.93	3,827,573.32
Additions			202,257.32	
Prior to 12/31/13	1,228,668.91	1,336,453.05	868,778.81	3,433,900.34
Gains	117,575.63	87,707.69	14,792.91	220,067.23
Fees	15,860.94	8,202.50	4,579.14	28,660.58
Return	8.28%	5.95%	1.07%	5.43%

Proposal Cover Page

**Connecticut State Department of Education
District Technology Upgrades to Support Transition to the New Standards
2014 - 15**

Applicant:

This proposal is submitted on behalf of the following:

SOMERS PUBLIC SCHOOLS
1 Vision Boulevard
Somers, CT 06071
860-749-2270

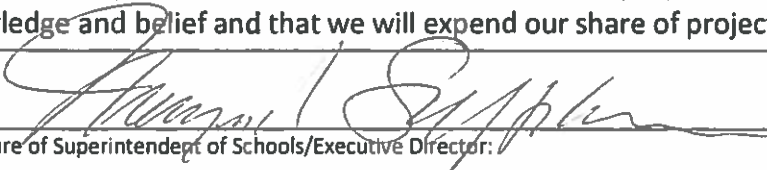
Contact Information:

Name, title, address, telephone, e-mail

Rob Wilson
Director of Technology and Information Services
5 Vision Boulevard, Somers, CT 06071
rob.wilson@somers.k12.ct.us
860-749-2270 x2020

Certification:

I hereby certify that the information contained in this proposal is true and accurate to the best of my knowledge and belief and that we will expend our share of project costs as documented herein.


Signature of Superintendent of Schools/Executive Director:

Dr. Maynard M. Suffredini, Jr. Superintendent of Schools

Name and Title (Typed):

Due to the recent weather related closings and holiday season, the Board has not met since 12/8/2014. The Board is scheduled to meet again on 2/23/2015.

Date of Board Acceptance:

Proposal Narrative

Program Need/Plan

Somers Public Schools is dedicated to continually using technology to improve each student's learning experience. Over the past twelve months, the district has made an enormous effort to improve the technology infrastructure. The wired and wireless networks were completely replaced during the summer of 2014. This has created a fast and reliable network that is needed for the successful implementation of classroom technology.

The needs of the district are now centered on the aging computer labs and laptop carts. The hardware used in our labs and carts are five years old (and in some cases even older). Apple manufactures the equipment and Mac OS 10.5 is the operating system. The current Mac OS is 10.10. Due to the hardware limitations, we cannot upgrade to a newer operating system without a significant negative impact on performance.

The use of Mac OS 10.5 presents a number of limitations. After the current academic year, Smarter Balanced will no longer support assessments on Mac OS 10.5. The labs and laptop carts were used for testing last year and are scheduled to be used again this year. If the ability to use labs and laptop carts for testing is lost, it will be very difficult for the district to build a new SBAC testing plan and schedule.

The age of Mac OS 10.5 also presents issues with other programs and features. In many cases, upgrades or new software purchases are not possible because they are not compatible with Mac OS 10.5. Somers uses Google Apps for e-mail, calendars, sites, docs, etc. There are aspects of Google Apps that are not accessible from the labs or laptop carts. In order to take advantage of newer Google features, the Internet Browser needs to be

upgraded. Unfortunately, the new browsers are not supported with Mac OS 10.5. Older browsers also bring an increased risk of security breaches. The district is not able to apply newer security patches because of the older operating system. There are also a number of software packages that the teachers are interested in that support the implementation of CCSS (For example – ReadingPlus, Sokikom, Kuta). These packages are another example of the restrictions that Mac OS 10.5 puts on the district.

The laptop carts have been especially susceptible to the wear and tear of daily use by students. Many of the laptops have some sort of damage. The damage includes, but is not limited to, scratched screens, missing keys, non-functional buttons or track-pads, and failing batteries.

The district has made gains with adding new technologies to the classroom environment. The district has implemented an iPad program for students in the classroom and the devices are being used with great success. However, the elementary school teachers do not have a secure location to safely store the iPads. A cart is needed so the devices can be secured and charging overnight. The security carts provide a great way for the district's investments to be protected.

Any new equipment purchased would be a replacement for equipment currently in place. As a result, there will not be added demand on the technical support team once the new equipment is in place. There will not be a need for additional personnel or any expectations of reduced support because of the new equipment.

Teaching and Learning

This equipment will enhance the teaching and learning within the classroom by giving our teachers updated tools to deliver their classroom content. Updated computers will allow the district to successfully administer Smarter Balanced assessments for years to come. In addition, the new equipment will greatly increase the number of available applications teachers would be able to use. The old equipment and operating systems are very limiting. The teachers cannot obtain new software or upgrade current software subscriptions. As a result, the students do not have access to computer environments that utilize full feature sets.

The high school's technology education department feels this impact the most. Access to updated software is a necessity for the TechEd team. TechEd provides courses in graphic design, robotics, engineering, architectural design, and digital photography. The software that is needed for these classes require much more performance capacity than our current equipment can provide. Currently the teachers spend too much time waiting for programs to load and basic calculations to be computed. The TechEd labs need additional computing power so the department can properly prepare the students for the next phase of their education.

Timeline

Timeline for Purchase – The purchase of equipment can occur as soon as the district's award letter is executed. Research and analysis of the new equipment has already

been completed. The desired equipment has been identified, vendors have been contacted, and prices have been confirmed with educational discounts applied.

Timeline for Installation – Installation of the new lab equipment will begin during the 2015 summer. Installing, setting up, configuring, installing software, and transferring licenses will take time and the goal is to not impact the current academic year with lab downtime. Installation of the laptops can begin as soon as the equipment arrives. The laptops can be swapped out of the carts much easier than the lab computers. If the timing works, the new laptops could be in place before the end of the academic year. The iPad security carts will be put into use as soon as they arrive. All work is expected to be completed when students return for the 2015-2016 school year.

Evaluation Plan

The Somers IT team is in constant contact with the district's staff and teachers. This is especially true for those teachers that manage the labs and laptop carts. The primary method of obtaining feedback and evaluating the success of the implementation will be these routine conversations. Surveys are also used on a regular basis to obtain feedback from the staff and teachers and this technique will be used as well to ensure the new equipment is meeting the educational needs of the district.

Budget Narrative

Budget

Somers Public Schools primarily uses Apple products throughout the district. The Somers staff believes that Apple devices provide the highest level of reliability and best suits are educational environment. In preparing for this proposal, the Somers IT staff received feedback from teachers, researched equipment solutions, and analyzed the impact on the environment. Based on those findings, the district plans on purchasing MacBook Pro laptops and MacMini desktop stations. The cost of these devices varies depending on the hardware specifications for each computer lab or laptop cart.

The equipment prices listed in the budget are accurate as of February 12, 2015. All educational / non-profit discounts have already been applied to these budget numbers.

Budget Breakdown

SES Lab				
	<u>Cost</u>	<u>Devices</u>		
Mac Mini	\$1,000	25	\$25,000	Mac Mini - 2.8 GHz i5 Intel, 8GB RAM, 256GB Flash
Monitor	\$150	25	\$3,750	ViewSonic - 22in LCD Monitor with HDMI input
	<u>Total SES Lab</u>		\$28,750	
MBA Lab				
	<u>Cost</u>	<u>Devices</u>		
Mac Mini	\$1,000	25	\$25,000	Mac Mini - 2.8 GHz i5 Intel, 8GB RAM, 256GB Flash
Monitor	\$150	25	\$3,750	ViewSonic - 22in LCD Monitor with HDMI input
	<u>Total MBA Lab</u>		\$28,750	
SHS Lab				
	<u>Cost</u>	<u>Devices</u>		
Mac Mini	\$1,000	25	\$25,000	Mac Mini - 2.8 GHz i5 Intel, 8GB RAM, 256GB Flash
Monitor	\$150	25	\$3,750	ViewSonic - 22in LCD Monitor with HDMI input
	<u>Total SHS Lab</u>		\$28,750	
SES Laptop Cart				
	<u>Cost</u>	<u>Devices</u>		
MacBook Pro	\$1,000	25	\$25,000	MacBook Pro - 2.5 GHz i5 Intel, 4GB RAM, 500GB 5k HD
	<u>Total SES Laptops</u>		\$25,000	
MBA Laptop Cart				
	<u>Cost</u>	<u>Devices</u>		
MacBook Pro	\$1,000	25	\$25,000	MacBook Pro - 2.5 GHz i5 Intel, 4GB RAM, 500GB 5k HD
	<u>Total MBA Laptops</u>		\$25,000	
SHS Laptop Cart				
	<u>Cost</u>	<u>Devices</u>		
MacBook Pro	\$1,000	25	\$25,000	MacBook Pro - 2.5 GHz i5 Intel, 4GB RAM, 500GB 5k HD
	<u>Total SHS Laptops</u>		\$25,000	

Tech Ed Lab 1	Cost	Devices		
Instructor Laptop	\$2,100	1	\$2,100	MacBook Pro - 3.0 GHz i7 Intel, 16GB RAM, 512GB Flash
Mac Mini	\$1,700	25	\$42,500	Mac Mini - 3.0 GHz i7 Intel, 16GB RAM, 512GB Flash
Monitor	\$150	25	\$3,750	ViewSonic - 22in LCD Monitor with HDMI input
Total Tech Ed Lab 1			\$48,350	
Tech Ed Lab 2	Cost	Devices		
Instructor Laptop	\$2,100	1	\$2,100	MacBook Pro - 3.0 GHz i7 Intel, 16GB RAM, 512GB Flash
Mac Mini	\$1,700	25	\$42,500	Mac Mini - 3.0 GHz i7 Intel, 16GB RAM, 512GB Flash
Monitor	\$150	25	\$3,750	ViewSonic - 22in LCD Monitor with HDMI input
Total Tech Ed Lab 2			\$48,350	
SES iPad Charge / Security Carts				
Classroom Cart	\$650	20	\$13,000	30 Tablet Security Cart

Code 650 – Supplies-Technology Related - \$13,000

Twenty security carts for classroom iPads of grades 1 thru 4. Each grade level has five classes.

Code 734 – Technology-Related Hardware – \$257,950

Included in this category are three standard school labs, three standard laptop carts, and two high-school-level technology education labs. Somers classroom labs and laptop carts have a standard size of 25 devices.

Sustainability

The annual support for this equipment will be a new cost that the district will continue to fund. This new expense is a necessity to ensure the new equipment is in perfect working order. This new equipment has a lifespan of at least five years and Somers Public Schools will continue to provide support as long as the equipment is in service.

Statement of Assurances

See Appendix A

Affirmative Action Plan

A current Affirmative Action Plan is on file with the CSDE Office of Affirmative

ED 114 Budget Form

GRANTEE NAME: <u>Somers Public Schools</u>		TOWN CODE: <u>129</u>	
GRANT TITLE: <u>District Technology Upgrades to Support Transition to the New Standards</u>			
ACCOUNTING CLASSIFICATION: _____		BUDGET REFERENCE: _____	
FUND: _____		SPID: _____	
PROGRAM: _____		CHARTFIELD2: _____	
CHARTFIELD1: _____			

GRANT PERIOD: <u>April 2015 – June 30, 2016</u>	AUTHORIZED AMOUNT: _____
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CODE	DESCRIPTION	CSDE State Funds	Local Funds - Match	Total Budget
340	Other Professional Services	\$	\$	\$
530	Communication	\$	\$	\$
650	Supplies—Technology Related	\$ \$8,542	\$ \$4,458	\$ \$13,000
734	Technology-Related Hardware	\$ \$169,499	\$ \$88,451	\$ \$257,950
	TOTAL	\$ \$178,041	\$ \$92,909	\$ \$270,950

ORIGINAL REQUEST DATE	STATE DEPARTMENT OF EDUCATION PROGRAM MANAGER AUTHORIZATION	DATE OF APPROVAL
REVISED REQUEST DATE		

STATEMENT OF ASSURANCES

CONNECTICUT STATE DEPARTMENT OF EDUCATION
STANDARD STATEMENT OF ASSURANCES
GRANT PROGRAMS

PROJECT TITLE: District Technology Upgrades to Support Transition to the New Standards

THE APPLICANT: Dr. Maynard Suffredini HEREBY ASSURES THAT:

Somers Public Schools

(insert Agency/School/CBO Name)

- A. The applicant has the necessary legal authority to apply for and receive the proposed grant;
- B. The filing of this application has been authorized by the applicant's governing body, and the undersigned official has been duly authorized to file this application for and on behalf of said applicant, and otherwise to act as the authorized representative of the applicant in connection with this application;
- C. The activities and services for which assistance is sought under this grant will be administered by or under the supervision and control of the applicant;
- D. The project will be operated in compliance with all applicable state and federal laws and in compliance with regulations and other policies and administrative directives of the State Board of Education and the Connecticut State Department of Education;
- E. Grant funds shall not be used to supplant funds normally budgeted by the agency;
- F. Fiscal control and accounting procedures will be used to ensure proper disbursement of all funds awarded;
- G. The applicant will submit a final project report (within 60 days of the project completion) and such other reports, as specified, to the Connecticut State Department of Education, including information relating to the project records and access thereto as the Connecticut State Department of Education may find necessary;
- H. The Connecticut State Department of Education reserves the exclusive right to use and grant the right to use and/or publish any part or parts of any summary, abstract, reports, publications, records and materials resulting from this project and this grant;
- I. If the project achieves the specified objectives, every reasonable effort will be made to continue the project and/or implement the results after the termination of state/federal funding;
- J. The applicant will protect and save harmless the State Board of Education from financial loss and expense, including legal fees and costs, if any, arising out of any breach of the duties, in whole or part, described in the application for the grant;
- K. At the conclusion of each grant period, the applicant will provide for an independent audit report acceptable to the grantor in accordance with Sections 7-394a and 7-396a of the Connecticut General

Statutes, and the applicant shall return to the Connecticut State Department of Education any moneys not expended in accordance with the approved program/operation budget as determined by the audit;

L. REQUIRED LANGUAGE (NON-DISCRIMINATION)

References in this section to "contract" shall mean this grant agreement and to "contractor" shall mean the Grantee.

(a) For purposes of this Section, the following terms are defined as follows:

- i. "Commission" means the Commission on Human Rights and Opportunities;
- ii. "Contract" and "contract" include any extension or modification of the Contract or contract;
- iii. "Contractor" and "contractor" include any successors or assigns of the Contractor or contractor;
- iv. "Gender identity or expression" means a person's gender-related identity, appearance or behavior, whether or not that gender-related identity, appearance or behavior is different from that traditionally associated with the person's physiology or assigned sex at birth, which gender-related identity can be shown by providing evidence including, but not limited to, medical history, care or treatment of the gender-related identity, consistent and uniform assertion of the gender-related identity or any other evidence that the gender-related identity is sincerely held, part of a person's core identity or not being asserted for an improper purpose;
- v. "good faith" means that degree of diligence which a reasonable person would exercise in the performance of legal duties and obligations;
- vi. "good faith efforts" shall include, but not be limited to, those reasonable initial efforts necessary to comply with statutory or regulatory requirements and additional or substituted efforts when it is determined that such initial efforts will not be sufficient to comply with such requirements;
- vii. "marital status" means being single, married as recognized by the state of Connecticut, widowed, separated or divorced;
- viii. "mental disability" means one or more mental disorders, as defined in the most recent edition of the American Psychiatric Association's "Diagnostic and Statistical Manual of Mental Disorders", or a record of or regarding a person as having one or more such disorders;
- ix. "minority business enterprise" means any small contractor or supplier of materials fifty-one percent or more of the capital stock, if any, or assets of which is owned by a person or persons: (1) who are active in the daily affairs of the enterprise, (2) who have the power to direct the management and policies of the enterprise, and (3) who are members of a minority, as such term is defined in subsection (a) of Connecticut General Statutes § 32-9n; and
- x. "public works contract" means any agreement between any individual, firm or corporation and the State or any political subdivision of the State other than a municipality for construction, rehabilitation, conversion, extension, demolition or repair of a public building, highway or other changes or improvements in real property, or which is financed in whole or in part by the State, including, but not limited to, matching expenditures, grants, loans, insurance or guarantees.

For purposes of this Section, the terms "Contract" and "contract" do not include a contract where each contractor is (1) a political subdivision of the state, including, but not limited to, a municipality, (2) a quasi-public agency, as defined in Conn. Gen. Stat. Section 1-120, (3) any other state, including but not limited to any federally recognized Indian tribal governments, as defined in Conn. Gen. Stat. Section 1-267, (4) the federal government, (5) a foreign government, or (6) an agency of a subdivision, agency, state or government described in the immediately preceding enumerated items (1), (2), (3), (4) or (5).

- (b) (1) The Contractor agrees and warrants that in the performance of the Contract such Contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of race, color, religious creed, age, marital status, national origin, ancestry, sex, gender identity or expression, mental retardation, mental disability or physical disability, including, but not limited to, blindness, unless it is shown by such Contractor that such disability prevents performance of the work involved, in any manner prohibited by the laws of the United States or of the State of Connecticut; and the Contractor further agrees to take affirmative action to insure that applicants with job-related qualifications are employed and that employees are treated when employed without regard to their race, color, religious creed, age, marital status, national origin, ancestry, sex, gender identity or expression, mental retardation, mental disability or physical disability, including, but not limited to, blindness, unless it is shown by the Contractor that such disability prevents performance of the work involved; (2) the Contractor agrees, in all solicitations or advertisements for employees placed by or on behalf of the Contractor, to state that it is an "affirmative action-equal opportunity employer" in accordance with regulations adopted by the Commission; (3) the Contractor agrees to provide each labor union or representative of workers with which the Contractor has a collective bargaining Agreement or other contract or understanding and each vendor with which the Contractor has a contract or understanding, a notice to be provided by the Commission, advising the labor union or workers' representative of the Contractor's commitments under this section and to post copies of the notice in conspicuous places available to employees and applicants for employment; (4) the Contractor agrees to comply with each provision of this Section and Connecticut General Statutes §§ 46a-68e and 46a-68f and with each regulation or relevant order issued by said Commission pursuant to Connecticut General Statutes §§ 46a-56, 46a-68e and 46a-68f; and (5) the Contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the Commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the Contractor as relate to the provisions of this Section and Connecticut General Statutes § 46a-56. If the contract is a public works contract, the Contractor agrees and warrants that he will make good faith efforts to employ minority business enterprises as subcontractors and suppliers of materials on such public works projects.
- (c) Determination of the Contractor's good faith efforts shall include, but shall not be limited to, the following factors: The Contractor's employment and subcontracting policies, patterns and practices; affirmative advertising, recruitment and training; technical assistance activities and such other reasonable activities or efforts as the Commission may prescribe that are designed to ensure the participation of minority business enterprises in public works projects.
- (d) The Contractor shall develop and maintain adequate documentation, in a manner prescribed by the Commission, of its good faith efforts.
- (e) The Contractor shall include the provisions of subsection (b) of this Section in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the State and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the Commission. The Contractor shall take such action with respect to any such subcontract or purchase order as the Commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with Connecticut General Statutes §46a-56; provided if such Contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the Commission, the Contractor may request the State of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the State and the State may so enter.

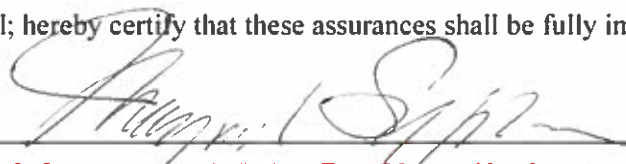
- (f) The Contractor agrees to comply with the regulations referred to in this Section as they exist on the date of this Contract and as they may be adopted or amended from time to time during the term of this Contract and any amendments thereto.
- (g)(1) The Contractor agrees and warrants that in the performance of the Contract such Contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of sexual orientation, in any manner prohibited by the laws of the United States or the State of Connecticut, and that employees are treated when employed without regard to their sexual orientation; (2) the Contractor agrees to provide each labor union or representative of workers with which such Contractor has a collective bargaining Agreement or other contract or understanding and each vendor with which such Contractor has a contract or understanding, a notice to be provided by the Commission on Human Rights and Opportunities advising the labor union or workers' representative of the Contractor's commitments under this section, and to post copies of the notice in conspicuous places available to employees and applicants for employment; (3) the Contractor agrees to comply with each provision of this section and with each regulation or relevant order issued by said Commission pursuant to Connecticut General Statutes § 46a-56; and (4) the Contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the Commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the Contractor which relate to the provisions of this Section and Connecticut General Statutes § 46a-56.
- (h) The Contractor shall include the provisions of the foregoing paragraph in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the State and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the Commission. The Contractor shall take such action with respect to any such subcontract or purchase order as the Commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with Connecticut General Statutes § 46a-56; provided, if such Contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the Commission, the Contractor may request the State of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the State and the State may so enter.

M. The grant award is subject to approval of the Connecticut State Department of Education and availability of state or federal funds.

N. The applicant agrees and warrants that Sections 4-190 to 4-197, inclusive, of the Connecticut General Statutes concerning the Personal Data Act and Sections 10-4-8 to 10-4-10, inclusive, of the Regulations of Connecticut State Agencies promulgated there under are hereby incorporated by reference.

I, the undersigned authorized official; hereby certify that these assurances shall be fully implemented.

Superintendent Signature:



Name: *(typed)*

Dr. Maynard M. Suffredini, Jr.

Title: *(typed)*

Superintendent of Schools

Date:

February 13, 2015

**Proposed Job Share
For Patricia Clark and Rebecca Leiphart**

The following is our plan for the division of responsibilities within the position of Information Literacy and Technology Integration Teacher.

1. **Work Schedule:** Each teacher will alternately teach all students, sharing lessons, activities, and expertise. Both teachers will be responsible for operation of the media center, including development and maintenance of resources, and providing supervision of the media center paraprofessional. Additionally, both will be responsible for technology integration with classroom curriculum. Both teachers will share teaching responsibilities in the computer lab, and provide student and teacher support in media center and technology needs.

We will each work alternating 2 and then 3 day weeks.
Becky will work Thursday, Friday and every other Tuesday.
Pat will work Monday, Wednesday and every other Tuesday.

2. **Parent Conferences:**

Both teachers will participate in parent conferences, as necessary.

3. **Record Keeping:**

Both teachers will work together evaluating student projects. We will share expertise and work together to develop the media center and technology software budget and book lists.

4. **Half Days:**

The number of half days worked will be evenly divided between both teachers. We will arrange to attend appropriate workshops.

5. **Shortened Days:**

A shortened day, such as a weather-related early dismissal or late opening, will not alter our teaching schedule.

6. **Program Planning:**

Program planning will be done as a collaborating team. We will use one plan book, which will be kept in the room, and continue plans on a daily basis, planning units of instruction together.

7. Communications:

Communication with parents, students, teachers, administrators and other specialists can be taken care of by the individual teacher involved, but will be shared, as appropriate, with both teachers. Parents will be welcome to contact either or both of us. As well as daily conversations, a daily running notebook will be kept in order to keep both teachers advised of important information.

8. Duties:

Since we have a daily morning and afternoon duty, the person working that portion of the day will cover the duty.

9. Meetings:

The person working on the designated day of the meeting will attend said meeting. Each of us will communicate with the other the agenda items discussed. If it is deemed appropriate for each of us to attend a meeting, we will do so.

10. Bulletin Boards:

Bulletin boards will be maintained by both teachers.

11. Field Trips:

It is rare that a field trip for the media center or lab takes place. In the event that such an event occurs, the daily teacher will accompany the students.

12. Discipline:

Both teachers adhere to the same discipline policy. Keeping a daily running record of events will allow both teachers knowledge of disciplinary issues and consequences, allowing for consistency of expectations and consequences.

**Proposed Job Share
2015-2016 School Year
Third Grade
Nicole Dzicek and Melissa Shannon**

Proposed Job Share For Nicole Dzicek and Melissa Shannon

The following is our plan for the division of responsibilities for a job sharing position. Realizing that scheduling of meetings for the 2014-2015 school year has not been finalized, we expect there may be minor changes made to this plan.

1. Work Schedule:

We will each work two and one-half days a week. Melissa Shannon will work Monday, Tuesday and Wednesday morning. Nicole Dzicek will work Wednesday afternoon, Thursday and Friday.

2. Parent Conferences/PPT's/SST's

Both teachers shall participate in November conferences. March conferences will be split evenly amongst the two of us unless otherwise requested by the parents. The person who is scheduled to work at the time of a PPT/SST will attend the meeting. We will both discuss information that we would like to include in the PPT/SST.

3. Record Keeping:

Progress reports will be divided equally between us.

Work folders will include students' work samples from all subject areas.

4. Bulletin Boards:

All bulletin boards will be planned collaboratively and split evenly between us on a monthly basis.

5. A. Half-days:

The number of half days we work will be divided evenly.

B. Shortened days:

A shortened day, such as a weather related early dismissal or late opening, will not alter our teaching schedule.

6. Program Planning:

Program planning will be done as a collaborating team.

7. Communications:

Communication with parents, students, other teachers and specialists can be taken care of by the individual teacher involved and documented in writing in order to keep up on the important information. We will also communicate via email and phone as necessary. We will do all of our planning on google documents. A written letter will be sent out to parents at the beginning of the school year. Parents will be welcomed to contact either or both of us. Specific team meeting times will be needed to discuss students, plans, PPT's, SST's, etc.

8. Duties

We will split duties evenly.

9. Teaching Assignment:

Both teachers will be responsible for teaching all subject matter. Both teachers will integrate the various curricular areas into their instruction when appropriate.

10. Meetings:

The person who is scheduled to work at the time will attend the meetings. This person will inform the other of the agenda items.

11. Discipline:

Teachers will discuss discipline issues prior to the start of school in order to establish a positive and consistent classroom environment for the children. Specific discipline issues that arise during the year will be documented in writing (email, notes, etc) to ensure consistency and community in the children's day.

12. Field Trips:

Field trips will be divided equally.

We hope you will accept our proposal for a job share next year. If there is any additional information you need or there are any questions about the proposal please contact either of us.

Sincerely,

Nicole Dzicek

Handwritten signature of Nicole Dzicek in black ink.

Melissa Shannon

Handwritten signature of Melissa B Shannon in black ink.

**Proposed Job Share
2015-2016 School Year
First Grade
Melissa Staunton and Kimberly Doran**

The following is our plan for the division of responsibilities for a job sharing position. Realizing that scheduling of meetings for the 2015-2016 school year has not been finalized, we expect there may be minor changes made to this plan.

1. Work Schedule:

We will each work two and one-half days a week, Kimberly Doran will work Monday, Tuesday and Wednesday morning. Melissa Staunton will work Wednesday afternoon, Thursday and Friday.

2. Parent Conferences/PPT's/SST's

Both teachers shall participate in November conferences. March conferences will be split evenly amongst the two of us unless otherwise requested by the parents. The person who is scheduled to work at the time of a PPT/SST will attend the meeting. We will both discuss information that we would like to include in the PPT/SST.

3. Record Keeping:

Progress reports will be divided equally between us.
Work folders will include students' work samples from all subject areas.
We will record our student data in AIMS web and Power Teacher.

4. Bulletin Boards:

All bulletin boards will be planned collaboratively and split evenly between us on a monthly basis.

5. A. Half -days:

The number of half days we work will be divided evenly.

B. Shortened days:

A shortened day, such as a weather related early dismissal or late opening, will not alter our teaching schedule.

6. Program Planning:

Program planning will be done as a collaborating team.

7. Communications:

Communication with parents, students, other teachers and specialists can be taken care of by the individual teacher involved and documented in writing in order to keep up on the important information. We will also communicate via email and phone as necessary. We will do all of our planning on google documents. A written letter will be sent out to parents at the beginning of the school year. Parents will be welcomed to contact either or both of us. Specific team meeting times will be needed to discuss students, plans, PPT's, SST's, etc.

8. Duties

We will split duties evenly.

9. Teaching Assignment:

Both teachers will be responsible for teaching all subject matter. Both teachers will integrate the various curricular areas into their instruction when appropriate.

10. Meetings:

The person who is scheduled to work at the time will attend the meetings. This person will inform the other of the agenda items.

11. Discipline:

Teachers will discuss discipline issues prior to the start of school in order to establish a positive and consistent classroom environment for the children. Specific discipline issues that arise during the year will be documented in writing (email, notes, etc) to ensure consistency and community in the children's day.

12. Field Trips:

Field trips will be divided equally.

We hope you will accept our proposal for a job share next year. If there is any additional information you need or there are any questions about the proposal please contact either of us.

Sincerely,

Melissa Staunton

Melissa Staunton

Kimberly Doran

Kimberly Doran



SOMERS PUBLIC SCHOOLS

1 Vision Boulevard, Somers, Connecticut 06071

(860) 749-2270 • Fax (860) 763-0748

"Our commitment to the future"

William B. Boutwell, ext. 2035

Director of Business Services

2/17/15

To: Board of Education

Fr: Bill Boutwell

Re: District Grants Update

Attached please find two reports, Current Grants and Grant History.

The Current Grants report reflects grants the district has access to during the 2014-15 fiscal year. A number of the grants span two fiscal years, 2013-15 and 2014-16. There are also 1-year grants for 2014-15. The majority of the funds in the 2013-15 grants were used in fiscal year 2014 while the 2014-16 grants are being used this year.

The Grant History report provides 16 years of data. I would like to bring seven items in this report to your attention.

Top Section (Two Year Grants)

- The 2014-16 Title I grant is \$21,000 less than last year.
- The 2014-16 IDEA 611 grant has been reduced by \$32,000 since 2009-11.

Middle Section (One Year Grants)

- Participation in the CHOICE program provides an estimated grant of \$75,000, a \$15,000 increase from last year.
- For the sixth year we received a Sheff Settlement Academic Support grant.
- We were awarded three competitive grants: Personnel Development at both SES and SHS, and Primary Mental Health at SES.

Bottom Section (Town of Somers Education Grants)

- The 2014-15 Education Cost Sharing (ECS) grant remained essentially flat from last year and has increased only 1.7% or \$106,000 since 2008-9.
- The transportation grant has experienced a \$92,000 reduction (55%) since 2008-2009.

Please do not hesitate to contact me with any questions.

SOMERS BOARD OF EDUCATION -- CURRENT GRANTS
February 23, 2015

<u>Grant Period</u>	<u>Grant Amount</u>	<u>Description</u>
2013-2015	\$278,779	IDEA Part B, 611 - Individuals with Disabilities
2013-2015	\$71,302	Title I - Basic Programs
2013-2015	\$18,145	Title II - Teacher Professional Development Program
2013-2015	\$9,727	IDEA Part B, 619 - Preschool Grants Program
2013-2015	\$858	Title III - ELL
	<u>\$378,811</u>	
2014-2016	\$279,498	IDEA Part B, 611 - Individuals with Disabilities
2014-2016	\$50,296	Title I - Basic Programs
2014-2016	\$17,888	Title II - Teacher Professional Development Program
2014-2016	\$9,696	IDEA Part B, 619 - Preschool Grants Program
2014-2016	\$486	Title III - ELL
	<u>\$357,864</u>	
2014-2015	\$75,000	Open Choice Program (<i>estimated amount</i>)
2014-2015	\$19,600	Primary Mental Health
2014-2015	\$18,525	Sheff Settlement - Academic Support
2014-2015	\$10,626	Adult Education Cooperative
2014-2015	\$4,000	PACT/Perkins
2014-2015	\$3,000	Personnel Development Grant (SES)
2014-2015	\$3,000	Personnel Development Grant (SHS)
	<u>\$133,751</u>	
TOTAL	\$870,426	

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	0	111,000	112,221	0	115,455	111,000	0	0	112,943	117,819	4,876				
10	SES - Co-Principal																		
1177	SES - Assist. Principal	98,955	101,247	85,000	98,955	85,000	101,247	85,000	100,424	85,000	86,488	86,488	86,488	89,073	2,585				
3	MA - Assist. Principal	101,793	103,319	105,127	101,793	105,127	103,319	105,127	103,319	105,127	106,967	106,967	106,967	110,165	3,198				
4	MA - Principal	102,282	107,100	114,819	102,282	114,819	107,100	108,974	107,100	108,974	118,000	118,000	121,528	121,528	3,528				
6	HS - Assist. Principal	85,500	86,700	90,000	85,500	90,000	86,700	90,000	86,700	90,000	91,575	91,575	94,313	94,313	2,738				
5	HS - Principal	119,369	121,287	123,410	119,410	123,410	121,287	123,410	121,287	123,410	125,569	125,569	129,324	129,324	3,755				
8	Superintendent	159,000	165,000	170,000	159,000	170,000	165,000	170,000	165,000	170,000	177,650	177,650	177,650	177,650	0				
9	Director of Business Services	97,591	101,500	104,545	97,591	104,545	101,500	104,545	101,500	104,545	107,681	107,681	107,681	107,681	0				
11	Director of Technology	112,221	115,455	95,785	112,221	95,785	115,455	100,000	115,455	100,000	101,750	101,750	101,750	101,750	0				
772	Director of Curriculum	105,045	106,636	108,502	105,045	108,502	106,636	108,502	106,636	108,502	110,401	110,401	113,702	113,702	3,301				
7	Director of Pupil Services	105,853	124,000	126,170	105,853	124,000	126,170	126,170	124,000	126,170	128,378	128,378	132,216	132,216	3,838				
854	Merit	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0				
	Administrative Salaries	1,199,830	1,247,699	1,234,358	1,204,871	1,251,876	1,237,728	1,237,728	1,251,876	1,237,728	1,272,402	1,272,402	1,300,221	1,300,221	27,819			2.19%	
15	SES - Forms & Printing	2,498	2,500	2,165	2,498	2,165	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0				
17	MA - Forms & Printing	1,684	1,652	1,282	1,684	1,282	1,652	1,700	1,700	1,700	1,700	1,700	1,700	1,700	0				
18	HS - Forms & Printing	3,991	3,996	2,303	3,991	2,303	3,996	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0				
19	CO - Forms & Printing	2,975	2,513	1,022	2,975	1,022	2,513	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0				
1063	SW - Forms & Printing	395	520	0	395	0	520	400	400	400	400	400	400	400	0				
20	SP ED - Forms & Printing	400	336	311	400	311	336	400	400	400	400	400	400	400	0				
	Forms & Printing	11,943	11,517	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	445	406	426	445	445	445	445	445	445	445	0				
37	MA - Postage	700	696	650	700	650	696	700	700	700	700	700	700	700	0				
646	MA - Guidance Postage	100	100	75	100	75	100	100	100	100	100	100	100	100	0				
647	HS - Guidance Postage	1,000	938	950	1,000	950	938	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0				
38	HS - Postage	1,494	1,458	1,496	1,494	1,458	1,458	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0				
39	CO - Postage	7,300	7,250	7,200	7,300	7,200	7,250	7,300	7,300	7,300	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				
41	Sp Ed - Postage	150	125	44	150	44	125	150	150	150	150	150	150	150	0				
	Postage	11,189	10,993	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	589	678	658	750	750	750	750	750	750	750	0				
47	BOE - Supplies	320	375	382	320	382	375	700	700	700	700	700	700	700	0				
46	BOE - Travel	980	0	0	980	0	0	800	800	800	800	800	800	800	0				
49	BOE - Printing	2,795	2,525	2,637	2,795	2,637	2,525	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0				
50	BOE - Publications	0	218	96	0	96	218	300	300	300	300	300	300	300	0				
51	BOE - Audit	3,000	3,000	0	3,000	0	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	145,633	133,936	22,742	55,450	75,450	75,450	95,000	95,000	95,000	95,000	0				
31	CO - Petty Cash	1,200	800	1,000	1,200	1,000	800	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0				
25	CO - Advertising	4,695	10,140	4,500	4,695	4,500	10,140	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0				
875	SW - Prof. Development Supp.	1,200	1,200	184	1,200	184	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	696	1,563	680	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0				
	BOE Expenses	161,108	42,338	144,976	73,600	93,600	42,338	73,600	93,600	93,600	113,150	113,150	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	
1576	Gateways Dues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	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	24,285	3,000	14.09%	
60	SES - Instructional Staff	2,494,208	2,549,323	2,508,564	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	2,689,762	2,689,762	2,893,827	2,893,827	124,651	0	
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	72,741	72,741	77,531	77,531	2,063	0	
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	79,235	79,235	81,791	81,791	1,288	0	
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	65,443	65,443	70,721	70,721	2,716	0	
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	1,685,705	1,685,705	1,766,278	1,766,278	57,254	0	
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	18,589	18,589	19,457	19,457	442	0	
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	231,747	231,747	242,565	242,565	5,507	0	
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	74,639	74,639	81,791	81,791	1,288	0	
64	HS - Instructional Staff	2,449,251	2,484,350	2,475,527	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	2,535,888	2,535,888	2,690,739	2,690,739	79,495	0	
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	171,648	171,648	177,247	177,247	9,423	0	
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	85,543	85,543	88,302	88,302	1,390	0	
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	678,130	678,130	730,414	730,414	21,337	0	
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	103,922	103,922	113,111	113,111	4,338	0	
69	Speech - Salaries	197,527	199,059	203,464	206,128	203,464	206,128	197,527	199,059	203,179	206,128	206,128	206,128	206,128	206,128	211,836	211,836	6,173	0	
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	407,787	407,787	438,477	438,477	15,440	0	
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	55,465	55,465	57,254	57,254	902	0	
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	80,761	80,761	83,542	83,542	1,401	0	
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	-96,000	0	
	Instructional Salaries	8,593,736	9,008,836	8,952,345	9,243,133	9,196,871	9,243,133	8,826,392	9,008,836	9,008,836	9,243,133	9,243,133	9,243,133	9,243,133	9,489,775	9,728,883	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	11,571	11,571	15,992	15,992	3,266	0	
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	6,612	6,612	9,995	9,995	2,723	0	
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	11,571	11,571	15,992	15,992	3,266	0	
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	21,000	21,000	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	80,000	80,000	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	13,000	13,000	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	7,300	7,300	15,000	15,000	700	0	
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	34,600	34,600	36,200	36,200	900	0	

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	Proposed	\$		
61	MA - Tutors	30,264	28,100	25,783	23,942	23,275	25,515	26,000	26,000	26,700	26,000	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	38,900	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	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	438,824	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	81,548	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	24,825	24,825	24,825	25,427	602			
1153	SES - Aides	0	0	0	0	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	13,348	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	74,500	74,500	74,500	76,522	2,022			
91	MA - Aides	0	0	0	0	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	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	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	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	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	26,000	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	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	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	93,388	90,130	90,130	93,388	49,258				
1061	SES - Preschool Aides	23,282	23,282	23,909	23,946	24,511	24,511	24,925	24,925	25,527	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	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	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	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	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	71,422	71,422	73,383	1,961				
86	HS - School-to-Career Aide	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
890	SW - Additional Aides	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	SESA Furlough	0	0	0	0	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	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				7,000	0			
1066	SES - Replacement Text														0			
973	SES - Math Textbooks					56,599	25,000	29,000	29,000	29,000				29,000	0			
1640	SES - Social Studies Textbooks														0			
1140	MA - Replacement Text	1,187	1,200	900	1,200	899	1,200	1,200	1,200	1,200				1,200	0			
651	MA - World Language Textbooks														0			
859	MA - Social Studies Textbooks			29,584	28,000										0			
895	MA - Language Arts Textbooks														0			
109	MA - Math Textbooks			7,435		890	25,000							25,000	0			
1067	MA - Science				14,000										0			
1331	MA - Music														0			
125	HS - Social Studies Textbooks		14,000	5,642	5,000										0			
130	HS - World Language Textbooks														0			
120	HS - English Textbooks		3,200	1,447	13,000	879	7,000								0			
1068	HS - Replacement Text	3,200	3,200	2,648	3,200	1,076	3,200	3,200	3,200	3,200				3,200	0			
127	HS - Math Textbook			7,535	14,000	16,011	25,000							21,000	0			
129	HS - Science Textbooks														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	\$	%			
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	\$
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	2,300	2,300	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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		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	\$	%
721	HS - Health Ed Supplies	550	550	540	488	488	550	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	2,600	0	0
860	SW - Intervention Supplies	210	210	210	140	140	210	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	400	0	0
1150	SW - Science Supplies	400	400	400	163	163	400	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	490	0	0
219	SW - Speech/Hearing Supplies	146	211	211	0	0	200	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	250	0	0
1332	SW - Occ Therapy Supplies	189	181	181	131	131	180	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	200	0	0
179	SW - Literacy Supplies	100	100	100	110	110	100	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	100	0	0
1027	SW - School Psychology Supplies	375	447	447	342	342	450	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	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	40	0	0
1073	SpEd - Preschool Supplies	119	151	151	0	0	150	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	200	0	0
212	SpEd - K-5 Supplies	157	118	118	116	116	190	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	180	0	0
1643	SpEd - SHS Rebuilding Program	124	350	350	377	377	390	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%	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	0
240	SES - Language Arts Workbooks	0	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	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	1,620	0	0
246	MA - English Workbooks	539	494	494	442	442	500	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	0
1074	MA - Social Studies Workbooks	660	636	636	494	494	660	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	550	0	0
972	HS - Health Workbooks	387	400	400	319	319	400	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	1,600	0	0
247	HS - Music Workbooks	248	250	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	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	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%	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	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	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	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	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	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	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	6,700	1,700	1,700
297	CO - Administration Workshop	0	0	0	0	0	500	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	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	0
272	SpEd - In-Service/Travel	458	254	254	86	86	500	500	500	500	500	500	500	500	500	500	500	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	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	
	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		
303	MA - Office Supplies	700	700	699	700	519	700	700	700	700	700	700	700	700	700	700	700	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		
305	SW - Media Office Supplies	150	175	163	175	0	175	0	175	175	175	175	175	175	175	175	175	0		
44	CO - Computer Supplies	1,929	1,500	1,435	1,500	1,048	1,500	1,048	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0		
42	CO - Office Supplies	5,007	4,500	4,230	4,500	3,365	4,500	3,365	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0		
306	Maintenance - Office Supplies	478	50	0	50	0	50	0	50	50	50	50	50	50	50	50	50	0		
307	SpEd - Office Supplies	348	350	237	350	56	350	56	350	350	350	350	350	350	350	350	350	0		
	Office Supplies	10,556	9,225	8,745	9,225	6,168	9,225	6,168	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		
	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	60,517	61,333	45,300	45,300	52,330	52,330	74,854	74,854	76,723	76,723	1,869		
317	MA - Nurse Salary	39,942	40,242	41,023	40,242	41,819	40,242	41,819	40,242	40,823	40,823	41,819	41,819	42,834	42,834	43,875	43,875	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		
319	SW - Nurse Substitute	4,722	3,000	4,878	3,000	2,323	3,000	2,323	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	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		
833	SW - Additional Nurse Time	2,395	2,100	4,269	2,100	7,963	2,100	7,963	2,100	2,100	2,100	2,100	2,100	4,100	4,100	4,100	4,100	0		
	Nurses Salaries	140,228	158,295	158,522	158,295	150,622	158,295	150,622	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	4,265	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0		
1076	SW - Health Equipment	987	1,000	895	1,000	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0		
	Health Supplies	6,884	7,000	6,879	7,000	4,265	7,000	4,265	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	117,847	114,000	114,000	114,000	114,000	114,000	114,000	114,000	105,000	105,000	-9,000		
326	Transportation - Secondary	294,774	294,300	292,019	294,300	281,522	294,300	281,522	294,300	300,200	300,200	290,000	290,000	290,000	290,000	298,400	298,400	8,400		
325	Transportation - Elementary	243,188	242,800	242,582	242,800	234,381	242,800	234,381	242,800	247,600	247,600	243,000	243,000	241,000	241,000	248,000	248,000	7,000		
328	Additional Transportation	8,286	3,000	0	3,000	32,143	3,000	32,143	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0		
1582	Bus Monitor	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	665,893	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	38,631	46,666	47,600	47,600	42,000	42,000	40,000	40,000	41,200	41,200	1,200		
332	SpEd - Additional Mileage	54,644	38,480	68,897	38,480	41,133	38,480	41,133	38,480	38,480	38,480	38,480	38,480	38,480	38,480	38,480	38,480	0		
329	SpEd - Vans	198,972	198,700	194,502	198,700	187,888	198,700	187,888	198,700	202,700	202,700	194,000	194,000	194,000	194,000	199,600	199,600	5,600		
	Special Ed Transportation	293,663	283,846	301,831	283,846	267,652	283,846	267,652	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	955	700	700	700	700	700	700	700	700	700	0		
340	MA - Band Travel	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	27,178	29,427	29,427	29,427	42,000	42,000	47,200	47,200	48,600	48,600	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		0	
845	HS - Field Trips	1,405		1,947		1,344		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		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	
	Main/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	0				
1645	SW - Bibliomation	9,344	13,552	8,952	8,952	16,047	1,500	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0	0				
1646	SW - Security	0	3,600	16,047	1,500	16,047	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0				
431	MA - Septic Tank	3,800	800	800	3,800	3,800	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0	0				
405	K-5 Office Equipment	0	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	0				
449	SW - Locker Repair	351	272	272	45	45	0	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	0				
443	SW Roof Repair	9,490	7,341	11,194	6,000	11,194	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	0				
446	SW - Trepass Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
453	SW - Software Maintenance	48,858	41,300	34,176	36,531	34,176	36,531	36,531	36,531	36,531	36,531	36,531	36,531	36,531	0	0				
1637	Addtl Approp Winter 10-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	General Maintenance	399,113	372,530	432,670	280,671	432,670	280,671	280,671	283,671	283,671	341,571	341,571	366,571	376,571	10,000	2.73%				
472	SW - AV Equipment	3,101	1,560	1,091	1,600	1,091	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	0				
477	SW - Replacement	0	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	0				
616	HS - Tech Ed Replacement	1,189	1,162	1,187	1,200	1,187	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0				
	Equipment Replacement	4,290	2,722	2,278	2,800	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	8,600	7,775	8,600	8,600	8,600	8,600	7,775	7,775	7,775	7,775	0	0				
506	Social Security	351,831	355,499	371,310	350,000	371,310	350,000	350,000	360,000	360,000	363,000	363,000	378,000	387,000	9,000	0				
510	Dental	145,237	165,994	171,699	152,680	171,699	152,680	152,680	173,820	173,820	171,200	171,200	159,785	160,700	915	0				
512	Life and AD&D Insurance	25,732	25,762	26,027	25,000	26,027	25,000	25,000	25,000	25,000	26,200	26,200	26,200	26,200	0	0				
513	LTD	45,398	44,486	45,149	45,600	45,149	45,600	45,600	45,600	45,600	45,000	45,000	45,000	45,000	0	0				
515	Property/Liability Insurance	50,387	54,419	55,072	50,387	55,072	50,387	50,387	52,906	52,906	55,072	55,072	57,200	60,100	2,900	0				
521	School Board Legal	7,259	7,830	8,184	7,259	8,184	7,259	7,259	7,622	7,622	8,184	8,184	8,600	9,000	400	0				
520	Umbrella Liability Insurance	11,153	12,026	11,757	10,673	11,757	10,673	10,673	11,207	11,207	11,164	11,164	11,700	12,300	600	0				
517	Unemployment Insurance	31,436	25,591	775	35,000	775	35,000	35,000	35,000	35,000	35,000	35,000	5,000	5,000	0	0				
516	Worker's Compensation	104,734	117,249	87,465	104,700	87,465	104,700	109,935	109,935	81,236	81,236	81,236	91,600	96,200	4,600	0				
855	Pension	193,405	209,206	256,031	250,000	256,031	250,000	250,000	250,000	225,000	225,000	225,000	242,600	242,600	0	0				
1228	SW - HDHP/HAS	43,676	14,696	31,888	42,200	31,888	42,200	42,200	15,000	15,000	29,700	29,700	1,759,578	2,481,900	722,322	0				
1185	SW - Health Maintenance Org.	671,634	619,219	634,487	654,100	634,487	654,100	625,000	625,000	631,700	631,700	631,700	93,171	0	-93,171	0				
1186	SW - Preferred Provided Org.	1,696,492	1,569,957	1,770,556	1,759,374	1,770,556	1,759,374	1,626,326	1,626,326	1,798,000	1,798,000	1,798,000	529,565	0	-529,565	0				
1187	SW - Insurance Waivers	86,341	69,243	45,791	88,400	45,791	88,400	69,000	69,000	45,000	45,000	45,000	47,900	50,500	2,600	0				
508	Tax Sheltered Annuities/Other Benefits	29,146	29,418	29,580	29,100	29,580	29,100	29,100	29,100	29,100	29,700	29,700	29,700	29,700	0	0				
511	SW - Pension Waiver	6,500	6,500	8,085	8,000	8,085	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0	0				
509	SW - Flexible Spending Acct	1,741	2,682	799	1,700	799	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	0	0				
514	SHS Jan 2004 Ins Claim	0	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	0				
	Insurance	3,511,314	3,338,820	3,562,430	3,622,773	3,562,430	3,622,773	3,453,816	3,453,816	3,572,631	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	5,900	6,519	5,900	5,900	5,900	6,700	6,700	6,700	6,700	6,700	0	0				
523	SES - Copier Rental	5,324	4,838	6,203	7,200	6,203	7,200	7,200	7,200	6,500	6,500	6,500	6,500	6,500	0	0				
524	SES - Copier Supplies	1,991	5,431	400	2,000	400	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	0	0				
527	MA - Copier Rental	5,323	4,838	6,203	7,200	6,203	7,200	7,200	7,200	6,500	6,500	6,500	6,500	6,500	0	0				

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		Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	\$	%	
1012	MA - Copier Supplies	1,500	1,500	3,901	600	600	1,500	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	0	0	0	0
1013	MA - Copier Maintenance	5,060	5,060	3,915	4,846	4,846	4,400	4,400	4,400	4,400	4,700	4,700	4,700	4,700	4,700	0	0	0	0
1188	SpEd - Copier Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1014	HS - Copier Supplies	1,991	1,991	5,888	1,151	1,151	2,000	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	0	0	0	0
763	HS - Copier Rental	5,323	4,838	4,838	6,203	6,203	7,200	7,200	7,200	7,200	6,500	6,500	6,500	6,500	6,500	0	0	0	0
1015	HS - Copier Maintenance	6,501	6,312	6,312	5,634	5,634	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0	0	0
905	SW - Copier Supplies/Maintenance	1,262	1,334	1,334	594	594	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	0	0	0	0
861	SW - Desktop Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
525	CO - Copier Rental	5,220	4,838	4,838	6,203	6,203	4,970	4,970	4,970	4,970	6,500	6,500	6,500	6,500	6,500	0	0	0	0
526	CO - Postage Meter	693	895	895	459	459	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0	0	0
454	CO - Copier Maintenance	1,044	791	791	769	769	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0	0	0
1016	CO - Copier Supplies	295	300	300	200	200	300	300	300	300	300	300	300	300	300	0	0	0	0
	Equipment Rental	48,470	54,381	54,381	45,984	45,984	54,410	54,410	54,410	54,410	52,440	52,440	52,440	52,440	52,440	0	0.00%	0	0
1078	MA - Intramural Coaches	7,129	7,115	7,115	6,469	6,469	7,248	7,248	7,248	7,357	7,468	7,468	7,468	7,468	7,468	0	0	0	0
805	HS - Golf	3,827	3,884	3,884	3,942	3,942	3,827	3,827	3,827	3,884	3,942	3,942	3,942	3,942	3,942	0	0	0	0
559	HS - Var. Cheerleaders - Winter	1,323	1,343	1,343	1,363	1,363	1,440	1,440	1,440	1,462	1,484	1,484	1,500	1,500	1,500	0	0	0	0
655	HS - JV Lacrosse - Boys	2,813	2,855	2,855	2,898	2,898	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
656	HS - Varsity Lacrosse - Girls	4,012	4,072	4,072	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
1178	HS - Varsity Lacrosse - Boys	4,012	4,072	4,072	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
545	HS - JV Soccer - Girls	2,497	2,534	2,534	2,572	2,572	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
540	HS - JV Soccer - Boys	2,497	2,534	2,534	2,572	2,572	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
556	HS - Varsity Soccer - Girls	3,567	3,621	3,621	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
552	HS - Varsity Soccer - Boys	4,012	4,072	4,072	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
541	HS - JV Softball	2,497	2,855	2,855	2,898	2,898	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
537	HS - Varsity Softball	4,012	4,072	4,072	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
533	HS - JV Baseball	2,813	2,855	2,855	2,898	2,898	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
547	HS - Varsity Baseball	4,012	4,072	4,072	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
542	HS - JV Field Hockey	2,497	2,534	2,534	2,572	2,572	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
550	HS - Varsity Field Hockey	4,012	3,621	3,621	3,675	3,675	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
546	HS - Freshmen Basketball - Boys	4,292	3,785	3,785	3,842	3,842	4,216	4,216	4,216	4,279	4,343	4,343	4,343	4,343	4,343	0	0	0	0
538	HS - JV Basketball - Boys	4,216	4,279	4,279	3,842	3,842	4,216	4,216	4,216	4,279	4,343	4,343	4,343	4,343	4,343	0	0	0	0
539	HS - JV Basketball - Girls	3,729	3,785	3,785	3,842	3,842	4,216	4,216	4,216	4,279	4,343	4,343	4,343	4,343	4,343	0	0	0	0
549	HS - Varsity Basketball - Girls	6,001	6,091	6,091	6,182	6,182	6,001	6,001	6,001	6,091	6,182	6,182	6,182	6,182	6,182	0	0	0	0
548	HS - Varsity Basketball - Boys	6,001	6,091	6,091	6,182	6,182	6,001	6,001	6,001	6,091	6,182	6,182	6,182	6,182	6,182	0	0	0	0
561	HS - Cross Country-Boys/Girls	4,012	4,072	4,072	4,133	4,133	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
554	HS - Varsity Track Head	3,567	3,621	3,621	3,675	3,675	4,012	4,012	4,012	4,072	4,133	4,133	4,133	4,133	4,133	0	0	0	0
560	SW - Athletic Manager	20,000	20,250	20,250	20,700	20,700	20,000	20,000	20,000	20,300	20,700	20,700	20,700	20,700	20,700	650	650	0	0
737	HS - Varsity Track Asst.Girls	2,497	2,534	2,534	2,572	2,572	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
844	HS - JV Lacrosse - Girls	2,497	2,534	2,534	2,572	2,572	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
555	HS - Varsity Wrestling	5,472	5,554	5,554	5,637	5,637	5,472	5,472	5,472	5,554	5,637	5,637	5,637	5,637	5,637	0	0	0	0
1006	Athletic Trainer	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	23,000	23,000	23,000	23,000	23,000	0	0	0	0
551	HS - Asst Cross Country	2,497	2,534	2,534	2,572	2,572	2,813	2,813	2,813	2,855	2,898	2,898	2,898	2,898	2,898	0	0	0	0
	Coaches	142,813	143,741	143,741	144,908	144,908	146,562	146,562	148,419	150,903	152,481	152,481	152,481	152,481	152,481	686	0.45%	686	0.45%
1105	SES - Band Advisor	2,207	2,240	2,240	2,274	2,274	2,207	2,207	2,207	2,240	2,274	2,274	2,274	2,274	2,274	0	0	0	0
1104	SES - Choral Advisor	1,682	1,707	1,707	1,733	1,733	1,682	1,682	1,682	1,707	1,733	1,733	1,733	1,733	1,733	0	0	0	0
	SES - Student Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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	\$	%
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	1,898	2,132	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	100	100	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
2015-2016 Budget Planning**

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%

SOMERS BOARD OF EDUCATION
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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	

**SOMERS BOARD OF EDUCATION
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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%

**SOMERS BOARD OF EDUCATION
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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	

**SOMERS BOARD OF EDUCATION
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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%