

Board of Education Meeting

Monday, March 9, 2020 7:00 PM

Somers Elementary School Auditorium (this is a change), [Address], [City], CT
[Zip]

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. AWARDS AND RECOGNITIONS

1. The Board will recognize a SES staff member.

2. Somers High School Technology Student
Presentation

4. APPROVAL OF MINUTES

1. Draft Minutes of February 24, 2020 BOE Meeting

5. AUDIENCE TO CITIZENS/STAFF/STUDENTS

6. OPPORTUNITY TO ADD/DELETE AGENDA ITEMS

7. CONSENT AGENDA

1. Warrant of March 9, 2020

8. NEW BUSINESS

1. Approval of DBS Somers Policy 2210.1 -
Administrative Authority

9. OLD BUSINESS

1. Approve the Board of Education Budget for 2020-
2021 to be sent to the Board of Finance

10. ADMINISTRATIVE REPORTS

1. Next Generation Accountability - Mabelle B.
Avery School

2. Superintendent Update

11. COMMITTEE REPORTS

1. CURRICULUM

2. POLICY

3. SALARY & NEGOTIATION

4. PLANNING

12. CREC UPDATE

13. ADJOURNMENT

Somers Board of Education Meeting
February 24, 2020 7:00 PM
Board of Education Chambers

Attendance Taken at 6:59 p.m.

Present Board Members: Sarah Bollinger, Marissa Marks, Bruce Devlin, Jan Martin, Jeremy Anderson, Kate McLellan, Anne Kirkpatrick

Absent Board Members: Krista Cherry, David Palmer

Others: Bill Boutwell

1. **CALL TO ORDER** The regular meeting of the Board of Education was called to order by Chairman Devlin at 7:01 pm in the Board of Education Chambers.

2. **PLEDGE OF ALLEGIANCE**

3. **APPROVAL OF MINUTES**

3.1 Draft of Board of Education February 10, 2020 Meeting

Rationale: The Board will review and approve the draft of February 10, 2020 Board of Education Meeting minutes.

Motion Passed: Motion to approve the draft minutes from the February 10, 2020, BOE meeting passed with a motion by Jeremy Anderson and a second by Sarah Bollinger.

7 Yeas - 0 Nays.

4. **AUDIENCE TO CITIZENS/STAFF/STUDENTS**

5. **OPPORTUNITY TO ADD/DELETE AGENDA ITEMS**

6. **CONSENT AGENDA**

6.1. Warrant of February 24, 2020

The Board to review and consent to February 24, 2020 warrant.

6.2. Resignation of Reading Teacher at Somers Elementary School

The Board to consent to the resignation of Mrs. Sara DeMonti, Reading Intervention teacher at Somers Elementary School, as of February 14, 2020.

6.3. Resignation of Technology Support Specialist

The Board will consent to the resignation of Mr. John Bibisi, Technology Support Specialist effective February 28, 2020.

Motion Passed: Motion to approve the Consent Agenda passed with a motion by Jeremy Anderson and a second by Anne Kirkpatrick. **7 Yeas - 0 Nays**

7. **NEW BUSINESS**

7.1. 1st Warning of Policy DBS 6146 - Graduation Requirements

This is the 1st Warning of Policy DBS 6146 - Graduation Requirements. The Board will ask Policy Committee members if they have any questions. 2nd warning will be on March 9, 2020.

7.2. 1st Warning on Policy DBS 4115.3 - Personnel, Evaluation, Coaches

DRAFTS

This is the 1st Warning of Policy DBS 4115.3 - Personnel, Evaluation, Coaches. The Board will ask Policy Committee members if they have any questions. 2nd warning will be on March 9, 2020.

7.3. 1st Warning on Policy DBS 5112 - Students: Ages of Attendance

This is the 1st Warning of Policy DBS 1st Warning on Policy DBS 5112 - Students: Ages of Attendance. The Board will ask Policy Committee members if they have any questions. 2nd warning will be on March 9, 2020.

7.4. 1st Warning on Policy DBS 6141.328 - Use of Technology - to be deleted

This is the 1st Warning of Policy DBS 6141.328 - Use of Technology - to be deleted. The Board will ask Policy Committee members if they have any questions. 2nd warning will be on March 9, 2020.

7.5. 1st Warning on Policy 6172.3 - Instruction: Home Schooling

This is the 1st Warning of Policy DBS 1st Warning on Policy 6172.3 - Instruction: Home Schooling. The Board will ask Policy Committee members if they have any questions. 2nd warning will be on March 9, 2020.

8. OLD BUSINESS

8.1. Approval of 2020-2021 SPS Calendar

Rationale: The Board will review and approve the 2020-2021 Somers Public School Calendar

Motion Passed: Motion to approve the 2020-2021 Somers Public School Calendar passed with a motion by Jan Martin and a second by Anne Kirkpatrick. **7 Yeas - 0 Nays.**

8.2. Approval of 2020-21 Budget to be sent to Public Hearing.

Rationale: The Superintendent will answer any questions.

Discussion: Insurance bidding resulted in a savings of \$75,000, and OPED reduction resulted in a savings of \$28,000. The increase from last year's budget is \$805,833 or 3.37%.

Motion Passed: Motion to approve the 2020-21 Budget to be sent to Public Hearing passed with a motion by Kate McLellan and a second by Sarah Bollinger. **7 Yeas - 0 Nays.**

9. ADMINISTRATIVE REPORTS

9.1. Next Generation Accountability Results - February 24, 2020

Rationale: The Superintendent will answer any questions on the Next Generation Accountability Results.

Discussion: These results are a report card on a number of indicators. SES is listed as a CSDE Designated School of Distinction. MBA has areas that need work, but we are looking for improvement with the new administrative team in place. They will share their action plan at the next BOE meeting. At SHS, the % of students passing exams is an issue; however, all students must take the exams, and AP courses are open to any student which can skew the results. There are more positive results in the growth section of the report.

9.2. Superintendent Update

Rationale: The Superintendent will update the Board on any issues/events.

Discussion: The flu has been around at the schools, but the outcome is getting better. The long weekend around President's Day helped. Another comment was that in future we look into cleaning the air ducts on a schedule; we do change filters on a regular basis.

DRAFTS

10. COMMITTEE REPORTS

10.1. CURRICULUM

Discussion: No report.

10.2. POLICY

Discussion: No report.

10.3. SALARY & NEGOTIATION

Discussion: No report.

10.4. PLANNING **Discussion:** No report.

11. CREC UPDATE

Discussion: No report.

12. ADJOURNMENT

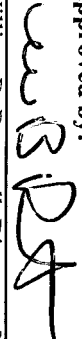
Motion Passed: Motion to adjourn the BOE meeting at 7:23 p.m. passed with a motion by Jan Martin and a second by Sarah Bollinger. **7 Yeas - 0 Nays.**

Somers Board of Education General Budget Treasury Warrant

Report # 63162

Check Batch: 31206
 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: 3/5/2020
 William B. Bourwell, Director of Business Services

| | | | | | | |
|-------|-------|------------|--------|--------------------------------|------|------------|
| 31206 | 18241 | 03/09/2020 | V02129 | Sonitrol New England | 0.00 | 13,420.00 |
| | 18242 | 03/09/2020 | V61397 | All-Phase Electric Supply Co. | 0.00 | 185.00 |
| | 18243 | 03/09/2020 | V52670 | SYNCB/AMAZON | 0.00 | 11,470.26 |
| | 18248 | 03/09/2020 | V52306 | AmeriPride Services, Inc | 0.00 | 358.97 |
| | 18249 | 03/09/2020 | V60064 | Angeloni Refrigeration, LLC | 0.00 | 651.46 |
| | 18250 | 03/09/2020 | V60040 | Anthem Life Insurance Company | 0.00 | 2,332.60 |
| | 18251 | 03/09/2020 | V60313 | Apperson | 0.00 | 389.81 |
| | 18252 | 03/09/2020 | V02141 | Apple Inc. | 0.00 | 2,873.70 |
| | 18253 | 03/09/2020 | V54164 | Auto Tek LLC | 0.00 | 94.90 |
| | 18254 | 03/09/2020 | M54301 | C&A Distributors, Inc. | 0.00 | 114.65 |
| | 18255 | 03/09/2020 | V61550 | CareerStaff Unlimited | 0.00 | 700.00 |
| | 18256 | 03/09/2020 | V00129 | Carolina Biological Supply Co. | 0.00 | 96.51 |
| | 18257 | 03/09/2020 | V53390 | CIRMA | 0.00 | 1,121.00 |
| | 18258 | 03/09/2020 | V61551 | Cleaning Stuff | 0.00 | 91.99 |
| | 18259 | 03/09/2020 | V61455 | ConnectiCare, Inc | 0.00 | 180,684.73 |
| | 18260 | 03/09/2020 | E00076 | Cotzin, Gary | 0.00 | 639.79 |
| | 18261 | 03/09/2020 | V61473 | COX Business | 0.00 | 971.19 |
| | 18262 | 03/09/2020 | V00204 | CREC | 0.00 | 26,836.98 |
| | 18263 | 03/09/2020 | V00218 | Curriculum Associates, Inc. | 0.00 | 250.32 |
| | 18264 | 03/09/2020 | V60709 | DBS Financial Services LLC | 0.00 | 1,594.52 |

Somers Board of Education General Budget Treasury Warrant

Report # 63162

| Batch # | Check # | Check Date | Vendor Code | Vendor Name | Electronic Amount | Check Amount |
|---------|---------|------------|-------------|--------------------------------------|-------------------|--------------|
| | 18265 | 03/09/2020 | V60416 | DG Graphics | 0.00 | 1,921.24 |
| | 18266 | 03/09/2020 | V61490 | Dispenserkeys.com | 0.00 | 53.50 |
| | 18267 | 03/09/2020 | E00095 | Drumney, Andrew | 0.00 | 23.46 |
| | 18268 | 03/09/2020 | E00096 | Duffy, Margaret | 0.00 | 69.40 |
| | 18269 | 03/09/2020 | V00605 | Electrical Wholesalers | 0.00 | 66.00 |
| | 18270 | 03/09/2020 | V52317 | Ellington Board of Education | 0.00 | 15,738.72 |
| | 18271 | 03/09/2020 | V61230 | ENGIE Resources | 0.00 | 72.07 |
| | 18272 | 03/09/2020 | V00159 | Eversource Energy | 0.00 | 2,963.48 |
| | 18273 | 03/09/2020 | V54168 | First Student, Inc | 0.00 | 7,294.20 |
| | 18274 | 03/09/2020 | V02186 | Flinn Scientific, Inc. | 0.00 | 168.02 |
| | 18275 | 03/09/2020 | V61017 | Frontier Communications | 0.00 | 151.10 |
| | 18276 | 03/09/2020 | V61236 | Gateway Enterprise Corporation | 0.00 | 462.00 |
| | 18277 | 03/09/2020 | E01057 | Geoffron, Rachael | 0.00 | 110.00 |
| | 18278 | 03/09/2020 | V00511 | Granger | 0.00 | 93.67 |
| | 18279 | 03/09/2020 | V21177 | Home Depot CRC | 0.00 | 24.97 |
| | 18280 | 03/09/2020 | V51979 | Integrated Systems Services, LLC | 0.00 | 497.50 |
| | 18281 | 03/09/2020 | V61577 | Interactive Health Technologies, LLC | 0.00 | 67.00 |
| | 18282 | 03/09/2020 | V02682 | Junior Library Guild | 0.00 | 1,820.60 |
| | 18283 | 03/09/2020 | V61604 | Kelly Refrigeration & Freezer | 0.00 | 350.00 |
| | 18284 | 03/09/2020 | V00665 | Kelly-Fradet Lumber | 0.00 | 11.12 |
| | 18285 | 03/09/2020 | V00451 | Kittredge Equipment Company, Inc. | 0.00 | 95.00 |
| | 18286 | 03/09/2020 | V60467 | MFAAC, LLC | 0.00 | 7,495.00 |
| | 18287 | 03/09/2020 | V02898 | Magnakleen Services | 0.00 | 96.67 |
| | 18288 | 03/09/2020 | V60053 | Microbac Laboratories, Inc | 0.00 | 166.50 |
| | 18289 | 03/09/2020 | V61559 | Millipore Sigma | 0.00 | 173.41 |
| | 18290 | 03/09/2020 | V61444 | Morgan Stanley | 0.00 | 50,000.00 |
| | 18291 | 03/09/2020 | V61444 | Morgan Stanley | 0.00 | 28,000.00 |
| | 18292 | 03/09/2020 | V61186 | Music People Inc, The | 0.00 | 485.43 |
| | 18293 | 03/09/2020 | E00239 | Niziolek, Mike | 0.00 | 531.37 |
| | 18294 | 03/09/2020 | V60560 | Oriental Trading Company, Inc. | 0.00 | 787.64 |
| | 18295 | 03/09/2020 | V60097 | Paxton/Patterson LLC | 0.00 | 773.05 |
| | 18296 | 03/09/2020 | V53914 | Pitney Bowes, Inc. | 0.00 | 105.00 |
| | 18297 | 03/09/2020 | V52686 | Plimpton & Hills | 0.00 | 75.89 |
| | 18298 | 03/09/2020 | V60093 | PSAT/NMSQT | 0.00 | 3,410.10 |
| | 18299 | 03/09/2020 | V60864 | Pullman & Conley, LLC | 0.00 | 653.00 |
| | 18300 | 03/09/2020 | V01292 | School Specialty, Inc. | 0.00 | 347.47 |
| | 18301 | 03/09/2020 | V61387 | Shipman & Goodman, LLP | 0.00 | 617.50 |

Somers Board of Education General Budget Treasury Warrant

Report # 63162

| Batch # | Check # | Check Date | Vendor Code | Vendor Name | Electronic Amount | Check Amount |
|----------------|---------|------------|-------------|--------------------------------------|----------------------|-----------------|
| | 18302 | 03/09/2020 | V60026 | Signarama | 0.00 | 73.24 |
| | 18303 | 03/09/2020 | V01591 | Town of Somers | 0.00 | 8,279.41 |
| | 18304 | 03/09/2020 | V61582 | SpeakEasy Communication Therapy, LLC | 0.00 | 1,890.00 |
| | 18305 | 03/09/2020 | V60394 | SWAN Associates Inc | 0.00 | 39.50 |
| | 18306 | 03/09/2020 | V01000 | Town of Somers BOE | 0.00 | 10,610.94 |
| | 18307 | 03/09/2020 | V01000 | Town of Somers BOE | 0.00 | 15,857.76 |
| | 18308 | 03/09/2020 | V61609 | Tristate Equipment Repair | 0.00 | 141.45 |
| | 18309 | 03/09/2020 | M53099 | Tull Brothers, Inc. | 0.00 | 1,150.14 |
| | 18310 | 03/09/2020 | V53987 | U.S. Bank Equipment Finance, Inc | 0.00 | 2,438.10 |
| | 18311 | 03/09/2020 | V54059 | Verizon Wireless | 0.00 | 421.99 |
| | 18312 | 03/09/2020 | V61404 | Voice New England | 0.00 | 1,029.00 |
| | 18313 | 03/09/2020 | V53413 | W. B. Mason Co., Inc. | 0.00 | 197.90 |
| | 18314 | 03/09/2020 | E00342 | Walker, Alan | 0.00 | 53.12 |
| | 18315 | 03/09/2020 | V61410 | Cardmember Service | 0.00 | 509.37 |
| | 18316 | 03/09/2020 | V60641 | William H Sadler, Inc. | 0.00 | 9,078.00 |
| | 18317 | 03/09/2020 | E01051 | Wolters, Michelle | 0.00 | 85.07 |
| Totals: | | | | | 0.00 | \$422,504.45 |

73 Checks Listed.

Somers Board of Education General Journal Register

Report # 63161
Batch: 31191
Transaction: N/A
Show Summary Only: Yes

| | | | | | | |
|------------------|-------------------------------|------------------|--------------------------|--------------------------|-------------------------------|-------------------------------|
| Batch # 31191 | Control Total \$422,504.45 | Status Posted | Created By Ibergamini | Created On 03/03/2020 | Last Updated By Ibergamini | Last Updated On 03/05/2020 |
|------------------|-------------------------------|------------------|--------------------------|--------------------------|-------------------------------|-------------------------------|

General Ledger Distribution Summary

| Period, Fiscal Year Account Number | Account Description | DTF Base | Over Budget | Debits | Credits |
|---------------------------------------|--------------------------------|-------------|----------------|---------------------|---------------------|
| March, 2020 | | | | | |
| Generated Distributions | | | | | |
| 10-000-0-0-00-000-710-00-0-00000 | ENCUMBRANCE CONTROL | | | 379,659.48 | 0.00 |
| 10-000-0-0-00-000-720-00-0-00000 | RESERVE FOR ENCUMBRANCE | | | 0.00 | 379,659.48 |
| | Total Generated Distributions | | | \$379,659.48 | \$379,659.48 |
| User-Entered Distributions | | | | | |
| 10-000-0-0-00-000-241-00-0-00000 | ACCOUNTS PAYABLE | | | 303.23 | 0.00 |
| 10-000-0-0-00-000-241-00-0-00000 | ACCOUNTS PAYABLE | | | 0.00 | 422,807.68 |
| 10-100-2-2-14-242-611-01-5-00652 | K-5 - KINDERGARTEN SUPPLIES | | | 209.59 | 0.00 |
| 10-100-2-2-16-242-611-01-5-00722 | K-5 - LANGUAGE ARTS SUPPLIES | | | 39.49 | 0.00 |
| 10-100-2-2-16-243-611-01-5-00240 | K-5 - LANGUAGE ARTS WORKBOOKS | | | 250.32 | 0.00 |
| 10-100-2-2-20-242-611-01-5-00169 | K-5 - MUSIC SUPPLIES | | | 121.20 | 0.00 |
| 10-100-2-2-26-220-641-01-5-00105 | K-5 - LANGUAGE ARTS TEXTBOOK | | Yes | 2,634.82 | 0.00 |
| 10-100-2-3-14-241-611-01-5-00157 | MA - GENERAL SUPPLIES | | | 473.41 | 0.00 |
| 10-100-2-3-16-220-641-01-5-00895 | MA - LANGUAGE ARTS TEXTBOOK | | | 2,193.74 | 0.00 |
| 10-100-2-3-16-242-611-01-5-00184 | MA - LANGUAGE ARTS SUPPLIES | | | 30.34 | 0.00 |
| 10-100-2-3-16-242-611-01-5-00184 | MA - LANGUAGE ARTS SUPPLIES | | | 0.00 | 32.36 |
| 10-100-2-3-18-242-611-01-5-00189 | MA - MATH SUPPLIES | | | 453.29 | 0.00 |
| 10-100-2-3-18-242-611-01-5-00189 | MA - MATH SUPPLIES | | | 0.00 | 142.49 |
| 10-100-2-3-20-242-611-01-5-00172 | MA - MUSIC SUPPLIES | | | 99.99 | 0.00 |
| 10-100-2-3-22-242-611-01-5-00194 | MA - PHYSICAL ED SUPPLIES | | | 67.00 | 0.00 |
| 10-100-2-3-27-242-611-01-5-01682 | MA - REMEDIAL READING SUPPLIES | | | 86.92 | 0.00 |
| 10-100-2-3-28-242-611-01-5-00204 | MA - SCIENCE SUPPLIES | | | 767.03 | 0.00 |
| 10-100-2-4-02-242-611-01-5-00165 | HS - ART SUPPLIES | | Yes | 347.47 | 0.00 |
| 10-100-2-4-12-242-611-01-5-00183 | HS - TECHNOLOGY ED SUPPLIES | | | 1,215.37 | 0.00 |
| 10-100-2-4-16-220-641-01-5-00120 | HS - ENGLISH TEXTBOOKS | | Yes | 4,249.44 | 0.00 |
| 10-100-2-4-22-242-611-01-5-00195 | HS - PHYSICAL ED SUPPLIES | | | 172.74 | 0.00 |
| 10-100-2-4-28-242-611-01-5-00206 | HS - SCIENCE SUPPLIES | | Yes | 492.73 | 0.00 |
| 10-100-2-4-99-242-611-01-5-00180 | HS - SAT PREP | | | 3,410.10 | 0.00 |
| 10-100-2-5-14-241-611-01-5-00873 | SW - GENERAL COMPUTER SUPPLIES | | | 389.81 | 0.00 |
| 10-100-8-3-66-910-730-01-5-00818 | MA - CAPITAL OUTLAY | | Yes | 331.90 | 0.00 |
| 10-100-8-4-66-910-730-01-5-00965 | HS - TECH ED CAPITAL OUTLAY | | | 3,626.54 | 0.00 |

Somers Board of Education General Journal Register

Report # 63161

| Batch # | Control Total | Status | Created By | Created On | Last Updated By | Last Updated On |
|----------------------------------|---------------|--------------------------------|------------|------------|-----------------|-----------------|
| 31191 | \$422,504.45 | Posted | Ibergamini | 03/03/2020 | Ibergamini | 03/05/2020 |
| 10-100-8-5-66-910-730-04-5-00843 | | SW - CAPITAL OUTLAY TECHNOLOGY | | | 2,873.70 | 0.00 |
| 10-120-9-9-98-955-330-02-5-01674 | | SP ED - CONTRACTED SERVICES | | | 1,890.00 | 0.00 |
| 10-210-2-5-32-242-611-01-5-01681 | | SW - PBIS SUPPLIES | | | 1,149.38 | 0.00 |
| 10-213-3-4-48-421-323-02-5-01146 | | SW HEALTH SUPPLIES | | | 571.95 | 0.00 |
| 10-213-3-5-48-412-112-02-5-00319 | | SW - NURSE SUBSTITUTE | | | 700.00 | 0.00 |
| 10-213-3-5-50-251-322-02-5-01693 | | SW - NURSE PROF DEV | | | 110.00 | 0.00 |
| 10-221-1-3-52-231-690-05-5-00282 | | MA - PROFESSIONAL LIBRARY | | | 175.32 | 0.00 |
| 10-221-1-4-50-251-580-05-5-00267 | | HS - TRAVEL/IN-SERVICE | | | 92.86 | 0.00 |
| 10-221-1-4-50-251-580-05-5-00269 | | HS - PRINCIPAL'S TRAVEL | | | 86.25 | 0.00 |
| 10-221-1-4-52-231-690-05-5-00283 | | HS - PROFESSIONAL LIBRARY | | | 15.00 | 0.00 |
| 10-222-1-5-72-231-690-03-5-00810 | | CO - NEWSPAPERS & MAGAZINES | | | 3.00 | 0.00 |
| 10-222-2-2-52-233-611-03-5-00144 | | K-5 - A.V. MATERIALS | | | 310.44 | 0.00 |
| 10-222-2-3-52-231-642-03-5-00138 | | MA - LIBRARY BOOKS | | | 1,207.78 | 0.00 |
| 10-222-2-4-52-231-590-03-5-00135 | | HS - REBINDING | | | 110.77 | 0.00 |
| 10-222-2-4-52-231-642-03-5-00139 | | HS - LIBRARY BOOKS | | | 732.62 | 0.00 |
| 10-222-2-4-52-231-642-03-5-00143 | | HS - NEWSPAPERS/MAGAZINES | | | 440.88 | 0.00 |
| 10-222-2-4-52-231-690-03-5-00154 | | HS - OTHER LIBRARY SUPPLIES | | | 0.00 | 0.00 |
| 10-222-2-4-52-233-611-03-5-00147 | | HS - A.V. MATERIALS | | | 503.74 | 0.00 |
| 10-222-2-5-44-233-611-03-5-00149 | | SW - A.V. MATERIALS | | | 485.43 | 0.00 |
| 10-231-1-5-74-134-330-10-5-00045 | | B.O.E. - OTHER PROF. SERVICES | | | 1,270.50 | 0.00 |
| 10-231-1-5-74-134-330-10-5-00051 | | B.O.E. - AUDIT | | | 3,000.00 | 0.00 |
| 10-231-1-5-74-134-530-10-5-00048 | | B.O.E. - PUBLICATION POSTAGE | | | 780.62 | 0.00 |
| 10-231-1-5-74-134-590-10-5-00049 | | B.O.E. - PRINTING | | | 1,140.62 | 0.00 |
| 10-232-6-5-66-830-440-04-5-00525 | | CO - COPIER RENTAL | | | 609.53 | 0.00 |
| 10-232-6-5-66-830-440-04-5-00526 | | CO - POSTAGE METER | | | 105.00 | 0.00 |
| 10-240-1-4-40-258-690-04-5-00304 | | HS - OFFICE SUPPLIES | | | 163.19 | 0.00 |
| 10-240-6-2-66-830-440-04-5-00523 | | K-5 - COPIER RENTAL | | | 609.53 | 0.00 |
| 10-240-6-3-66-830-440-03-5-00527 | | MA - COPIER RENTAL | | | 609.53 | 0.00 |
| 10-240-6-4-66-830-440-04-5-00763 | | HS - COPIER RENTAL | | | 609.51 | 0.00 |
| 10-259-1-2-40-123-590-04-5-00015 | | K-5 - FORMS & PRINTING | | | 191.80 | 0.00 |
| 10-260-1-5-64-642-530-04-5-01217 | | SW - COMMUNICATION SUPPLIES | | | 1,029.00 | 0.00 |
| 10-260-1-6-40-258-690-04-5-00306 | | MAINTENANCE - OFFICE SUPPLIES | | | 109.95 | 0.00 |
| 10-260-5-2-62-722-430-08-5-01141 | | K-5 BUILDING REPAIRS | | | 135.22 | 0.00 |
| 10-260-5-2-64-642-530-04-5-00363 | | K-5 - TELEPHONE | | | 303.49 | 0.00 |
| 10-260-5-3-64-642-530-04-5-00365 | | MA - TELEPHONE | | | 196.00 | 0.00 |
| 10-260-5-4-12-722-430-01-5-00395 | | HS - TECHNOLOGY ED MAINTENANCE | | | 1,435.19 | 0.00 |
| 10-260-5-4-38-722-430-01-5-00393 | | HS - QUANTITY FOODS MAINT. | | | 358.97 | 0.00 |
| 10-260-5-4-64-642-530-04-5-00366 | | HS - TELEPHONE | | | 438.70 | 0.00 |

Somers Board of Education General Journal Register

Report # 63161

| Batch # | Control Total | Status | Created By | Created On | Last Updated By | Last Updated On |
|--------------------------------------|---------------|-----------------------------------|------------|------------|---------------------|---------------------|
| 31191 | \$422,504.45 | Posted | Ibergamini | 03/03/2020 | Ibergamini | 03/05/2020 |
| 10-260-5-5-64-642-530-04-5-00367 | | CO - TELEPHONE | | | 606.09 | 0.00 |
| 10-260-5-6-62-650-613-05-5-00377 | | SW - CUSTODIAL SUPPLIES | | | 650.66 | 0.00 |
| 10-260-5-6-62-722-430-01-5-01077 | | SW - COMPUTER MAINTENANCE | | | 2,360.72 | 0.00 |
| 10-260-5-6-62-722-430-01-5-01077 | | SW - COMPUTER MAINTENANCE | | | 0.00 | 128.38 |
| 10-260-5-6-62-722-430-08-5-00430 | | MA - BUILDING MAINTENANCE | | | 1,261.70 | 0.00 |
| 10-260-5-6-62-722-430-08-5-00439 | | HS - BUILDING MAINTENANCE | | | 1,881.93 | 0.00 |
| 10-260-5-6-62-722-430-08-5-00440 | | SW - EQUIPMENT REPAIR | | | 236.35 | 0.00 |
| 10-260-5-6-62-722-430-08-5-00447 | | SW - GENERAL REPAIR | | | 27.60 | 0.00 |
| 10-260-5-6-62-722-430-08-5-00885 | | SW - ELECTRICAL SUPPLIES | | | 251.00 | 0.00 |
| 10-260-5-6-62-722-430-08-5-00886 | | SW - PLUMBING SUPPLIES | | | 75.89 | 0.00 |
| 10-260-5-6-62-722-430-08-5-01646 | | SW - SECURITY | | | 13,420.00 | 0.00 |
| 10-260-5-6-64-641-620-05-5-00358 | | K-5 - ELECTRICITY | | | 4,358.48 | 0.00 |
| 10-260-5-6-64-641-620-05-5-00360 | | MA - ELECTRICITY | | | 51.55 | 0.00 |
| 10-260-5-6-64-641-620-05-5-00362 | | MAINTENANCE - ELECTRICITY | | | 220.04 | 0.00 |
| 10-260-5-6-64-641-620-05-5-00452 | | SW - MAINTENANCE CONTRACTS | | | 166.50 | 0.00 |
| 10-270-4-5-84-521-627-12-5-00327 | | BUS FUEL | | | 5,130.15 | 0.00 |
| 10-279-4-4-42-530-580-06-5-00337 | | HS - ATHLETIC TRIPS | | | 6,610.20 | 0.00 |
| 10-279-4-5-84-722-627-12-5-00341 | | SW - GASOLINE SCHOOL VEHICLES | | | 149.26 | 0.00 |
| 10-280-6-5-82-820-200-13-5-00510 | | DENTAL | | | 15,857.76 | 0.00 |
| 10-280-6-5-82-820-200-13-5-00512 | | LIFE AND AD&D INSURANCE | | | 2,332.60 | 0.00 |
| 10-280-6-5-82-820-200-13-5-00516 | | WORKER'S COMPENSATION | | | 1,121.00 | 0.00 |
| 10-280-6-5-82-820-200-13-5-00855 | | PENSION | | | 50,000.00 | 0.00 |
| 10-280-6-5-82-820-200-13-5-01228 | | SW - HEALTH SAVINGS ACCOUNT | | | 191,295.67 | 0.00 |
| 10-280-6-5-82-820-200-13-5-01690 | | OPFB - OTHER POST EMPLOY BENEFITS | | | 28,000.00 | 0.00 |
| 10-320-7-4-42-880-690-06-5-00595 | | HS - ATHLETIC SUPPLIES | | | 7,948.12 | 0.00 |
| 10-611-6-5-88-945-560-14-5-01231 | | TUITION-NON SPECIAL EDUCATION | | | 5,100.00 | 0.00 |
| 10-613-9-9-88-955-561-14-5-00622 | | SPED - CREC RIVER STREET | | | 14,896.28 | 0.00 |
| 10-613-9-9-88-955-561-14-5-00673 | | SP ED - TUITION | | | 22,579.42 | 0.00 |
| Total User-Entered Distributions | | | | | \$423,110.91 | \$423,110.91 |
| Total for March, 2020 | | | | | \$802,770.39 | \$802,770.39 |
| Grand Total for Batch # 31191 | | | | | \$802,770.39 | \$802,770.39 |

DBS CODE: 2210.1

ADMINISTRATION

Administrative Leeway if a Local, Regional, State, and/or National Emergency is Declared

To assure continuity of district operations, the Superintendent of Schools shall have the authority to act on the behalf of the Board of Education during a local, regional, state and/or national emergency which prevents the Board from meeting. This authority will terminate upon the convening of the next regularly scheduled or special Board of Education Meeting. The Superintendent's decisions and actions shall be reported to the Board of Education promptly along with administrative recommendations of revisions of existing policies or additional policies which may be required.

Adopted:

Board of Education 2020-21 Approved Budget

| | |
|--------------------|--------------|
| 2019-20 BOE Budget | \$23,884,137 |
| 2020-21 BOE Budget | \$24,689,970 |
| Increase | \$805,833 |
| % Change | 3.37% |

Four Year Budget Comparison

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|----------------|----------------------------|--------------|--------------|
| Approved budget | \$22,558,627 | \$22,822,511 ^{##} | \$23,884,137 | \$24,689,970 |
| Increase from previous year | \$543,786 | \$263,884 | \$1,061,626 | \$805,833 |
| Total change from previous year | 2.47%** | 1.17% | 4.65% | 3.37% |

** The Board of Education voluntarily gave back \$200,000 to the town to help diminish the impact of the state budget crisis. The adjusted budget increase was 1.56%.

The Board of Finance reduced the Board of Education Budget by \$181,500. The Board of Education previously reduced the budget by \$220,000. Total reduction of \$401,500.

2020-21 Budget Detail by Category

| CATEGORY | ITEM | 2019-20 | 2020-21 | INC/DEC | % + / - |
|---------------------------------|----------------------------------|-------------------|-------------------|-----------------|---------------|
| Salaries | Teachers | 10,639,419 | 10,905,957 | 266,538 | 2.51% |
| | Secretaries/Paraprofessionals | 1,666,916 | 1,715,105 | 48,189 | 2.89% |
| | Administrators | 1,472,616 | 1,511,498 | 38,882 | 2.64% |
| | Custodians/Maintainers | 863,382 | 881,467 | 18,085 | 2.09% |
| | Other Instructional | 493,856 | 519,754 | 25,898 | 5.24% |
| | Nurses | 232,199 | 251,013 | 18,814 | 8.10% |
| | Medical Advisor | 1,500 | 1,500 | - | 0.00% |
| | SUBTOTAL | 15,369,888 | 15,786,294 | 416,406 | 2.71% |
| Insurance & Benefits | Health Insurance | 2,713,400 | 2,942,400 | 229,000 | 8.44% |
| | Social Security | 486,500 | 500,500 | 14,000 | 2.88% |
| | Pension | 258,000 | 218,000 | (40,000) | -15.50% |
| | Workman's Comp | 108,000 | 111,000 | 3,000 | 2.78% |
| | Property / Liability | 90,825 | 93,225 | 2,400 | 2.64% |
| | Long Term Disability | 44,000 | 44,000 | - | 0.00% |
| | Life Insurance | 27,600 | 27,600 | - | 0.00% |
| | School Board Legal | 10,800 | 11,100 | 300 | 2.78% |
| | Unemployment | 5,000 | 5,000 | - | 0.00% |
| | OPEB | 56,000 | 56,000 | - | 0.00% |
| SUBTOTAL | 3,800,125 | 4,008,825 | 208,700 | 5.49% | |
| Tuition | Special Education | 1,077,400 | 1,059,300 | (18,100) | -1.68% |
| | Non-Special Education | 119,800 | 117,800 | (2,000) | -1.67% |
| | SUBTOTAL | 1,197,200 | 1,177,100 | (20,100) | -1.68% |
| Transportation | Regular Transportation | 738,000 | 772,000 | 34,000 | 4.61% |
| | Special Education Transportation | 348,300 | 361,600 | 13,300 | 3.82% |
| | Athletics/Field Trips | 37,280 | 39,950 | 2,670 | 7.16% |
| | SUBTOTAL | 1,123,580 | 1,173,550 | 49,970 | 4.45% |
| Utilities | Electricity | 416,800 | 416,800 | - | 0.00% |
| | Fuel | 156,800 | 163,100 | 6,300 | 4.02% |
| | Telephones | 41,700 | 41,700 | - | 0.00% |
| | SUBTOTAL | 615,300 | 621,600 | 6,300 | 1.02% |
| Maintenance | General/Dept Maint | 498,215 | 511,715 | 13,500 | 2.71% |
| | Custodial Supplies | 40,000 | 42,000 | 2,000 | 5.00% |
| | SUBTOTAL | 538,215 | 553,715 | 15,500 | 2.88% |
| Instructional Resources | Books, Textbooks, Workbooks | 113,050 | 194,850 | 81,800 | 72.36% |
| | Technology AV Materials | 47,200 | 47,200 | - | 0.00% |
| | General & Dept Supplies | 177,500 | 206,220 | 28,720 | 16.18% |
| | SUBTOTAL | 337,750 | 448,270 | 110,520 | 32.72% |
| Extracurricular | Coaches | 171,215 | 173,829 | 2,614 | 1.53% |
| | Activity Advisors | 50,479 | 58,052 | 7,573 | 15.00% |
| | Athletic/Academic Act | 92,650 | 92,850 | 200 | 0.22% |
| | SUBTOTAL | 314,344 | 324,731 | 10,387 | 3.30% |
| Equipment | New and Replacement | 349,340 | 371,540 | 22,200 | 6.35% |
| Admin Overhead | Miscellaneous | 238,395 | 224,345 | (14,050) | -5.89% |
| GRAND TOTAL | | 23,884,137 | 24,689,970 | 805,833 | 3.37% |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|-------------------------------|---------------------|---------------------|----------------|----------------|
| Teachers | 10,639,419 | 10,905,957 | 266,538 | |
| Secretaries/Paraprofessionals | 1,666,916 | 1,715,105 | 48,189 | |
| Administrators | 1,472,616 | 1,511,498 | 38,882 | |
| Custodians/Maintainers | 863,382 | 881,467 | 18,085 | |
| Other Instructional | 493,856 | 519,754 | 25,898 | |
| Nurses | 232,199 | 251,013 | 18,814 | |
| Medical Advisor | 1,500 | 1,500 | 0 | |
| Salaries | 15,369,888 | 15,786,294 | 416,406 | 2.71% |
| SES - Forms & Printing | 2,500 | 2,500 | 0 | |
| MA - Forms & Printing | 1,200 | 1,200 | 0 | |
| HS - Forms & Printing | 3,000 | 3,000 | 0 | |
| CO - Forms & Printing | 2,500 | 2,500 | 0 | |
| SW - Forms & Printing | 400 | 400 | 0 | |
| SP ED - Forms & Printing | 400 | 400 | 0 | |
| Forms & Printing | 10,000 | 10,000 | 0 | 0.00% |
| SES - Postage | 445 | 445 | 0 | |
| MA - Postage | 700 | 700 | 0 | |
| MA - Guidance Postage | 100 | 100 | 0 | |
| HS - Guidance Postage | 500 | 500 | 0 | |
| HS - Postage | 750 | 750 | 0 | |
| CO - Postage | 4,300 | 4,300 | 0 | |
| Sp Ed - Postage | 150 | 150 | 0 | |
| Postage | 6,945 | 6,945 | 0 | 0.00% |
| BOE - Publications Postage | 2,400 | 2,400 | 0 | |
| BOE - Supplies | 700 | 700 | 0 | |
| BOE - Travel | 800 | 800 | 0 | |
| BOE - Printing | 3,300 | 3,300 | 0 | |
| BOE - Publications | 300 | 300 | 0 | |
| BOE - Audit | 3,000 | 3,000 | 0 | |
| BOE - Other Prof. Services | 105,000 | 90,000 | -15,000 | |
| CO - Petty Cash | 1,200 | 1,200 | 0 | |
| CO - Advertising | 3,250 | 3,250 | 0 | |
| SW - Prof. Development Supp. | 500 | 1,200 | 700 | |
| BOE - Community Relations | 1,200 | 1,200 | 0 | |
| BOE Expenses | 121,650 | 107,350 | -14,300 | -11.76% |
| SES - Institutional Dues | 400 | 400 | 0 | |
| MA - Institutional Dues | 1,200 | 1,300 | 100 | |
| HS - Institutional Dues | 10,500 | 10,500 | 0 | |
| BOE - Institutional Dues | 10,500 | 10,500 | 0 | |
| CO - Institutional Dues | 6,000 | 6,000 | 0 | |
| Sp Ed - Institutional Dues | 500 | 500 | 0 | |
| Institutional Dues | 29,100 | 29,200 | 100 | 0.34% |
| SES - Language Arts Textbook | 50,000 | 56,000 | 6,000 | |
| SES - Math Textbooks | 0 | 23,000 | 23,000 | |
| MA - Social Studies Textbooks | 0 | 7,000 | 7,000 | |
| MA - Language Arts Textbooks | 5,000 | 2,000 | -3,000 | |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|---------------------------------|---------------------|---------------------|---------------|---------------|
| MA - Math Textbooks | 5,000 | 10,000 | 5,000 | |
| HS - Social Studies Textbooks | 1,000 | 26,900 | 25,900 | |
| HS - World Language Textbooks | 2,000 | 0 | -2,000 | |
| HS - English Textbooks | 0 | 1,000 | 1,000 | |
| HS - Math Textbook | 5,000 | 10,000 | 5,000 | |
| Textbooks | 68,000 | 135,900 | 67,900 | 99.85% |
| SES - Library Books | 1,800 | 1,800 | 0 | |
| SES - Other Library Supplies | 500 | 500 | 0 | |
| SES - Newspaper/Magazines | 150 | 150 | 0 | |
| SES - Professional Library | 150 | 0 | -150 | |
| MA - Professional Library | 300 | 300 | 0 | |
| MA - Library Books | 2,000 | 2,000 | 0 | |
| MA - Other Library Supplies | 200 | 200 | 0 | |
| MA - Newspaper/Magazines | 300 | 300 | 0 | |
| HS - Other Library Supplies | 300 | 300 | 0 | |
| HS - Newspapers/Magazines | 600 | 600 | 0 | |
| HS - Rebinding | 150 | 150 | 0 | |
| HS - Library Books | 7,000 | 7,800 | 800 | |
| HS - Professional Library | 125 | 125 | 0 | |
| CO - Professional Library | 275 | 275 | 0 | |
| CO - Newspapers/Magazines | 100 | 100 | 0 | |
| SpEd - Professional Library | 100 | 1,200 | 1,100 | |
| Library Books | 14,050 | 15,800 | 1,750 | 12.46% |
| SES - A.V. Materials | 500 | 500 | 0 | |
| MA - A. V. Materials | 200 | 200 | 0 | |
| HS - A. V. Materials | 700 | 700 | 0 | |
| SW - Computer Software | 45,000 | 45,000 | 0 | |
| SW - A. V. Materials | 800 | 800 | 0 | |
| Technology | 47,200 | 47,200 | 0 | 0.00% |
| SES - General Supplies | 17,100 | 17,100 | 0 | |
| MA - General Supplies | 5,000 | 5,000 | 0 | |
| HS - General Supplies | 7,600 | 7,600 | 0 | |
| SW - General Computer Supplies | 8,000 | 8,000 | 0 | |
| SpEd - General Supplies | 300 | 400 | 100 | |
| General Supplies | 38,000 | 38,100 | 100 | 0.26% |
| SES - First Grade Supplies | 600 | 600 | 0 | |
| SES - Second Grade Supplies | 500 | 500 | 0 | |
| SES - Third Grade Supplies | 500 | 500 | 0 | |
| SES - Remedial Reading Supplies | 2,600 | 2,600 | 0 | |
| SES - Language Arts Supplies | 9,000 | 7,000 | -2,000 | |
| SES - Math Supplies | 3,000 | 3,000 | 0 | |
| SES - Physical Ed Supplies | 800 | 800 | 0 | |
| SES - Science/Health Supplies | 3,900 | 3,000 | -900 | |
| SES - Social Studies Supplies | 3,900 | 3,900 | 0 | |
| SES - Music Supplies | 3,900 | 3,900 | 0 | |
| SES - Art Supplies | 4,400 | 4,400 | 0 | |
| SES - Intervention - Math | 800 | 800 | 0 | |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|------------------------------------|-----------------------------|-----------------------------|-----------------|----------|
| SES - Fifth Grade Supplies | 400 | 500 | 100 | |
| SES - Fourth Grade Supplies | 500 | 500 | 0 | |
| SES - Kindergarten Supplies | 1,800 | 1,800 | 0 | |
| SES - ALP I Supplies | 1,000 | 1,500 | 500 | |
| SES - Speech/Hearing Supplies | 200 | 3,000 | 2,800 | |
| SES - World Language | 450 | 0 | -450 | |
| SES - PBIS | 1,000 | 1,000 | 0 | |
| Preschool - Speech/Hearing Supp. | 200 | 200 | 0 | |
| MA - Guidance Instruction Supplies | 510 | 510 | 0 | |
| MA - Health & Life Skills Supplies | 1,000 | 1,000 | 0 | |
| MA - Math Supplies | 2,000 | 2,000 | 0 | |
| MA - Physical Ed Supplies | 3,000 | 1,600 | -1,400 | |
| MA - Art Supplies | 3,500 | 3,500 | 0 | |
| MA - Science Supplies | 4,000 | 6,000 | 2,000 | |
| MA - Social Studies Supplies | 3,000 | 3,000 | 0 | |
| MA - Technology Ed Supplies | 3,600 | 4,500 | 900 | |
| MA - Music Supplies | 3,000 | 13,075 | 10,075 | |
| MA - Language Arts Supplies | 4,000 | 4,000 | 0 | |
| MA - World Language Supplies | 900 | 900 | 0 | |
| MA - ALP Supplies | 450 | 450 | 0 | |
| MA - Resource Room Supplies | 0 | 500 | 500 | |
| HS - Business Ed Supplies | 1,700 | 1,700 | 0 | |
| HS - Science Supplies | 9,260 | 9,260 | 0 | |
| HS - Reading Supplies | 450 | 450 | 0 | |
| HS - Band Supplies | 1,800 | 11,775 | 9,975 | |
| HS - Math Supplies | 2,800 | 2,800 | 0 | |
| HS - Technology Ed Supplies | 12,000 | 12,000 | 0 | |
| HS - Quantity Foods Supplies | 6,250 | 6,250 | 0 | |
| HS - Guidance Supplies | 1,700 | 1,700 | 0 | |
| HS - Art Supplies | 7,300 | 7,300 | 0 | |
| HS - Physical Ed Supplies | 2,000 | 2,000 | 0 | |
| HS - English Supplies | 2,300 | 2,300 | 0 | |
| HS - SAT Prep | 3,550 | 3,700 | 150 | |
| HS - Renaissance | 650 | 650 | 0 | |
| HS - Guidance Naviance | 3,800 | 3,800 | 0 | |
| HS - School-to-Career Supplies | 300 | 300 | 0 | |
| HS - ALP I Supplies | 550 | 550 | 0 | |
| HS - Social Studies Supplies | 900 | 900 | 0 | |
| HS - World Language | 1,100 | 1,100 | 0 | |
| HS - Health Ed Supplies | 500 | 500 | 0 | |
| SW - A. V. Supplies | 2,300 | 2,300 | 0 | |
| SW - Science Supplies | 1,000 | 4,000 | 3,000 | |
| SW - Gifted & Talented Supplies | 1,000 | 1,200 | 200 | |
| SW - Speech/Hearing Supplies | 200 | 600 | 400 | |
| SW - Social Work Supplies | 250 | 400 | 150 | |
| SW - Occ Therapy Supplies | 180 | 200 | 20 | |
| SW - Physical Therapy Supplies | 200 | 200 | 0 | |
| SW - School Psychology Supplies | 400 | 600 | 200 | |
| SpEd - Preschool Supplies | 0 | 400 | 400 | |
| SpEd - High School Supplies | 0 | 800 | 800 | |
| SpEd - K-5 Supplies | 0 | 1,200 | 1,200 | |

Budget Detail by Line Item

| Description | 2019-2021 Budget | 2020-2021 Budget | Variance | % |
|-----------------------------------|---------------------|---------------------|---------------|---------------|
| SHS - PBIS Supplies | 1,700 | 1,700 | 0 | |
| SES - Media Supplies | 900 | 900 | 0 | |
| MA - Remedial Reading Supplies | 550 | 550 | 0 | |
| SW - PBIS Supplies | 3,500 | 3,500 | 0 | |
| Departmental Supplies | 139,500 | 168,120 | 28,620 | 20.52% |
| SES - Social Studies Workbooks | 0 | 0 | 0 | |
| SES - Language Arts Workbooks | 10,700 | 10,700 | 0 | |
| MA - English Workbooks | 0 | 10,250 | 10,250 | |
| HS - World Language | 2,300 | 1,200 | -1,100 | |
| SW - Testing | 13,000 | 13,000 | 0 | |
| SpEd - Testing | 5,000 | 8,000 | 3,000 | |
| Workbooks | 31,000 | 43,150 | 12,150 | 39.19% |
| SES - In-Service/Travel | 1,700 | 1,700 | 0 | |
| SES - Principal In-Service/Travel | 800 | 800 | 0 | |
| MA - In-Service/Travel | 800 | 800 | 0 | |
| MA - Principal In-Service/Travel | 600 | 600 | 0 | |
| HS - Principal In-Service/Travel | 800 | 800 | 0 | |
| HS - In-Service/Travel | 1,750 | 1,750 | 0 | |
| Curriculum Development | 6,500 | 6,500 | 0 | |
| CO - Administration Workshop | 18,000 | 18,000 | 0 | |
| CO - In-Service/Travel | 2,600 | 2,600 | 0 | |
| SpEd - In-Service/Travel | 400 | 400 | 0 | |
| SpEd Director - In-Service/Travel | 600 | 600 | 0 | |
| SW - Technology Prof Dev | 7,800 | 7,800 | 0 | |
| SW - Nurse Prof Dev | 2,000 | 2,000 | 0 | |
| In-Service/Travel | 44,350 | 44,350 | 0 | 0.00% |
| SES - Office Supplies | 2,700 | 2,700 | 0 | |
| MA - Office Supplies | 1,000 | 1,000 | 0 | |
| HS - Office Supplies | 1,250 | 1,250 | 0 | |
| SW - Media Office Supplies | 500 | 500 | 0 | |
| CO - Computer Supplies | 1,500 | 1,500 | 0 | |
| CO - Office Supplies | 4,500 | 4,500 | 0 | |
| Maintenance - Office Supplies | 100 | 250 | 150 | |
| SpEd - Office Supplies | 300 | 300 | 0 | |
| Office Supplies | 11,850 | 12,000 | 150 | 1.27% |
| SW - Health Supplies | 13,500 | 13,500 | 0 | |
| SW - Health Equipment | 1,000 | 1,000 | 0 | |
| Health Supplies | 14,500 | 14,500 | 0 | 0.00% |
| Bus Fuel | 63,000 | 65,000 | 2,000 | |
| Transportation - Secondary | 368,000 | 385,000 | 17,000 | |
| Transportation - Elementary | 307,000 | 322,000 | 15,000 | |
| Regular Transportation | 738,000 | 772,000 | 34,000 | 4.61% |
| SpEd - Transportation Aide | 27,300 | 28,600 | 1,300 | |
| SpEd - Additional Mileage | 75,000 | 75,000 | 0 | |
| SpEd - Vans | 246,000 | 258,000 | 12,000 | |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|--------------------------------------|---------------------|---------------------|---------------|--------------|
| Special Ed Transportation | 348,300 | 361,600 | 13,300 | 3.82% |
| MA - Athletic Trips | 2,000 | 4,400 | 2,400 | |
| HS - Athletic Trips | 52,500 | 52,500 | 0 | |
| HS - Band Travel | 1,230 | 1,500 | 270 | |
| HS - Field Trips | 1,550 | 1,550 | 0 | |
| Pay to Play | -20,000 | -20,000 | 0 | |
| Athletic/Band/Academic Travel | 37,280 | 39,950 | 2,670 | 7.16% |
| SES - Fuel #2 | 69,500 | 72,500 | 3,000 | |
| HS - Fuel #2 | 79,500 | 82,800 | 3,300 | |
| Maintenance - Fuel #2 | 1,800 | 1,800 | 0 | |
| Fuel Supply | 150,800 | 157,100 | 6,300 | 4.18% |
| HS - Electricity | 150,000 | 150,000 | 0 | |
| MA - Electricity | 176,000 | 176,000 | 0 | |
| SES - Electricity | 88,000 | 88,000 | 0 | |
| Maintenance - Electricity | 2,800 | 2,800 | 0 | |
| Electricity | 416,800 | 416,800 | 0 | 0.00% |
| SES - Telephone | 5,000 | 5,000 | 0 | |
| MA - Telephone | 3,000 | 3,000 | 0 | |
| HS - Telephone | 5,500 | 5,500 | 0 | |
| SW - Internet | 9,000 | 9,000 | 0 | |
| CO - Telephone | 7,200 | 7,200 | 0 | |
| SW - Communication Supplies | 12,000 | 12,000 | 0 | |
| Telephone | 41,700 | 41,700 | 0 | 0.00% |
| HS - Propane Gas | 2,000 | 2,000 | 0 | |
| MA - Propane Gas | 2,000 | 2,000 | 0 | |
| SES - Propane Gas | 2,000 | 2,000 | 0 | |
| Propane Gas | 6,000 | 6,000 | 0 | 0.00% |
| SW - Custodial Supplies | 40,000 | 42,000 | 2,000 | |
| Custodial Supplies | 40,000 | 42,000 | 2,000 | 5.00% |
| SES - Building Repairs | 45,000 | 45,000 | 0 | |
| MA - Equipment Maintenance | 100 | 100 | 0 | |
| MA - Music Maintenance | 500 | 500 | 0 | |
| MA - Science Maintenance | 200 | 200 | 0 | |
| MA - Art Maintenance | 500 | 500 | 0 | |
| MA - Band Maintenance | 750 | 750 | 0 | |
| MA - Technology Ed Maintenance | 600 | 600 | 0 | |
| MA - Office Equip. Maintenance | 100 | 100 | 0 | |
| SW - Trailer Rental | 2,880 | 3,000 | 120 | |
| HS - Science Maintenance | 1,475 | 1,475 | 0 | |
| HS - Art Maintenance | 200 | 250 | 50 | |
| HS - Quantity Foods Maintenance | 5,000 | 5,000 | 0 | |
| HS - Athletics Maintenance | 300 | 6,300 | 6,000 | |
| HS - Technology Ed Maintenance | 6,500 | 6,500 | 0 | |
| HS - Music Maintenance | 800 | 1,000 | 200 | |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|--|---------------------|---------------------|---------------|----------------|
| HS - Math Maintenance | 200 | 200 | 0 | |
| SW - Gasoline Maint. Vehicles | 6,000 | 6,000 | 0 | |
| SW - Maintenance Contracts | 45,000 | 45,000 | 0 | |
| SW - General Paint | 4,500 | 4,500 | 0 | |
| SW - Fire Alarms & Bells | 4,000 | 4,000 | 0 | |
| HS - Septic Tank | 3,800 | 3,000 | -800 | |
| HS - Building Maintenance | 50,000 | 50,000 | 0 | |
| SW - Equipment Repair | 15,000 | 16,000 | 1,000 | |
| SW - Tool Supply | 4,000 | 4,500 | 500 | |
| SW - Rubbish Removal | 16,000 | 16,000 | 0 | |
| SW - Grounds Keep | 16,000 | 16,000 | 0 | |
| SW - General Repair | 6,000 | 6,000 | 0 | |
| SW - Fire/Vandalism | 1,200 | 1,200 | 0 | |
| SW - Mower Maintenance | 12,000 | 12,000 | 0 | |
| SW - Asbestos Inspection | 600 | 600 | 0 | |
| SW - Plumbing Supplies | 4,500 | 4,500 | 0 | |
| SW - Electrical Supplies | 7,000 | 7,000 | 0 | |
| SW - Exterminating | 3,200 | 3,200 | 0 | |
| Maint - Building Maintenance | 750 | 1,000 | 250 | |
| SW - Playground Maintenance | 1,500 | 3,000 | 1,500 | |
| MA - Building Maintenance | 26,500 | 26,500 | 0 | |
| SES - Septic Tank | 1,960 | 5,840 | 3,880 | |
| SW - Water | 29,000 | 29,000 | 0 | |
| SW - A. V. Maintenance | 5,300 | 5,300 | 0 | |
| SW - Thermostat/Controls | 2,500 | 2,500 | 0 | |
| SW - Computer Maintenance | 22,000 | 23,000 | 1,000 | |
| SW - Security | 45,000 | 46,000 | 1,000 | |
| MA - Septic Tank | 3,800 | 600 | -3,200 | |
| SW Roof Repair | 6,000 | 8,000 | 2,000 | |
| SW - Software Support & Maintenance | 90,000 | 90,000 | 0 | |
| General Maintenance | 498,215 | 511,715 | 13,500 | 2.71% |
| SW - AV Equipment | 1,600 | 8,800 | 7,200 | |
| HS - Tech Ed Replacement | 3,000 | 3,000 | 0 | |
| Equipment Replacement | 4,600 | 11,800 | 7,200 | 156.52% |
| HS - Athletic Insurance | 8,025 | 8,025 | 0 | |
| Social Security | 465,000 | 479,000 | 14,000 | |
| Dental | 145,000 | 135,000 | -10,000 | |
| Life and AD&D Insurance | 27,600 | 27,600 | 0 | |
| LTD | 44,000 | 44,000 | 0 | |
| Property/Liability Insurance | 68,000 | 70,000 | 2,000 | |
| School Board Legal | 10,800 | 11,100 | 300 | |
| Umbrella Liability Insurance | 14,800 | 15,200 | 400 | |
| Unemployment Insurance | 5,000 | 5,000 | 0 | |
| Worker's Compensation | 108,000 | 111,000 | 3,000 | |
| Pension | 250,000 | 210,000 | -40,000 | |
| SW - HDHP/HAS | 2,490,000 | 2,729,000 | 239,000 | |
| SW - Insurance Waivers | 76,700 | 76,700 | 0 | |
| Tax Sheltered Annuities/Other Benefits | 21,500 | 21,500 | 0 | |
| SW - Pension Waiver | 8,000 | 8,000 | 0 | |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|----------------------------------|-----------------------------|-----------------------------|-----------------|--------------|
| SW - Flexible Spending Acct | 1,700 | 1,700 | 0 | |
| OPEB Trust | 56,000 | 56,000 | 0 | |
| Insurance | 3,800,125 | 4,008,825 | 208,700 | 5.49% |
| SES - Copier Maintenance | 6,700 | 6,700 | 0 | |
| SES - Copier Rental | 7,300 | 7,300 | 0 | |
| SES - Copier Supplies | 1,000 | 1,000 | 0 | |
| MA - Copier Rental | 7,300 | 7,300 | 0 | |
| MA - Copier Supplies | 1,000 | 1,000 | 0 | |
| MA - Copier Maintenance | 4,700 | 4,700 | 0 | |
| HS - Copier Supplies | 1,000 | 1,000 | 0 | |
| HS - Copier Rental | 7,300 | 7,300 | 0 | |
| HS - Copier Maintenance | 7,000 | 7,000 | 0 | |
| SW - Copier Supplies/Maintenance | 1,040 | 1,040 | 0 | |
| CO - Copier Rental | 7,300 | 7,300 | 0 | |
| CO - Postage Meter | 1,200 | 1,200 | 0 | |
| CO - Copier Maintenance | 2,500 | 2,500 | 0 | |
| CO - Copier Supplies | 300 | 300 | 0 | |
| Equipment Rental | 55,640 | 55,640 | 0 | 0.00% |
| MA - Coaches | 3,092 | 3,138 | 46 | |
| HS - Golf | 4,122 | 4,184 | 62 | |
| HS - Var. Cheerleaders - Winter | 1,569 | 1,593 | 24 | |
| HS - JV Lacrosse -Boys | 3,030 | 3,075 | 45 | |
| HS - Varsity Lacrosse - Girls | 4,322 | 4,387 | 65 | |
| HS - Varsity Lacrosse - Boys | 4,322 | 4,387 | 65 | |
| HS - JV Soccer - Girls | 3,030 | 3,075 | 45 | |
| HS - JV Soccer - Boys | 3,030 | 3,075 | 45 | |
| HS - Varsity Soccer - Girls | 4,322 | 4,387 | 65 | |
| HS - Varsity Soccer - Boys | 4,322 | 4,387 | 65 | |
| HS - JV Softball | 3,030 | 3,075 | 45 | |
| HS - Varsity Softball | 4,322 | 4,387 | 65 | |
| HS - JV Baseball | 3,030 | 3,075 | 45 | |
| HS - Varsity Baseball | 4,322 | 4,387 | 65 | |
| HS - JV Field Hockey | 3,030 | 3,075 | 45 | |
| HS - Varsity Field Hockey | 4,322 | 4,387 | 65 | |
| HS - Freshmen Basketball - Boys | 4,572 | 4,641 | 69 | |
| HS - JV Basketball - Boys | 4,572 | 4,641 | 69 | |
| HS - JV Basketball - Girls | 4,572 | 4,641 | 69 | |
| HS - Varsity Basketball - Girls | 6,507 | 6,605 | 98 | |
| HS - Varsity Basketball - Boys | 6,507 | 6,605 | 98 | |
| HS - Cross Country-Boys/Girls | 4,322 | 4,387 | 65 | |
| HS - Varsity Track Head | 4,322 | 4,387 | 65 | |
| SW - Athletic Manager | 32,700 | 33,700 | 1,000 | |
| HS - Varsity Track Asst.Girls | 3,030 | 3,075 | 45 | |
| HS - JV Lacrosse - Girls | 3,030 | 3,075 | 45 | |
| HS - Varsity Wrestling | 5,934 | 6,023 | 89 | |
| Athletic Trainer | 30,900 | 30,900 | 0 | |
| HS - Asst Cross Country | 3,030 | 3,075 | 45 | |
| Coaches | 171,215 | 173,829 | 2,614 | 1.53% |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|--|---------------------|---------------------|--------------|---------------|
| SES - Band Advisor | 2,378 | 2,414 | 36 | |
| SES - Choral Advisor | 1,812 | 1,839 | 27 | |
| MA - Drama Club | 5,151 | 5,228 | 77 | |
| MA - Beta Club | 786 | 798 | 12 | |
| MA - Student Government | 1,310 | 1,330 | 20 | |
| MA - Club Advisors | 7,860 | 7,978 | 118 | |
| MA - Parade Advisor | 626 | 635 | 9 | |
| MA - Yearbook | 1,133 | 1,150 | 17 | |
| MA - Tech | 786 | 798 | 12 | |
| HS - FBLA | 786 | 798 | 12 | |
| HS - Freshmen | 1,508 | 1,531 | 23 | |
| HS - Sophomores | 1,508 | 1,531 | 23 | |
| HS - Juniors | 2,689 | 2,729 | 40 | |
| HS - Seniors | 3,843 | 3,901 | 58 | |
| HS - Drama/Music | 5,151 | 5,228 | 77 | |
| HS - Honor Society | 1,135 | 1,152 | 17 | |
| HS - SADD Advisor | 786 | 798 | 12 | |
| HS - Student Council | 1,747 | 1,773 | 26 | |
| HS - Yearbook | 3,786 | 3,843 | 57 | |
| HS - Math Team | 786 | 798 | 12 | |
| HS - SSS | 1,186 | 1,204 | 18 | |
| HS - Big Brothers /Big Sisters | 786 | 798 | 12 | |
| HS - Jets | 614 | 623 | 9 | |
| HS - Parade Advisor | 1,565 | 1,588 | 23 | |
| HS - Literary Magazine Advisor | 1,365 | 1,385 | 20 | |
| HS - Student Café Advisor | 1,923 | 1,952 | 29 | |
| HS - Beta | 786 | 798 | 12 | |
| HS - FCCLA | 786 | 798 | 12 | |
| HS - Tech | 786 | 798 | 12 | |
| HS - Diversity Coalition | 786 | 798 | 12 | |
| HS - GSA Alliance | 786 | 798 | 12 | |
| HS - Newspaper | 2,098 | 2,129 | 31 | |
| MA - Ski Club | 775 | 1,596 | 821 | |
| HS - Ski Club | 775 | 1,596 | 821 | |
| HS - School Store | 1,895 | 1,923 | 28 | |
| New - Model UN | 0 | 798 | 798 | |
| New - American Sign Language | 0 | 798 | 798 | |
| New - Establishing Leaders of the Future | 0 | 798 | 798 | |
| New - Strategy Games | 0 | 798 | 798 | |
| After School Eastern Reg Concert | 0 | 304 | 304 | |
| NCCC Concert | 0 | 304 | 304 | |
| All State Concert | 0 | 304 | 304 | |
| Art Evening Exhibition | 0 | 912 | 912 | |
| Pay to Park | -12,000 | -12,000 | 0 | |
| Activity Advisors | 50,479 | 58,052 | 7,573 | 15.00% |
| MA - Officials | 750 | 1,200 | 450 | |
| MA - Athletic Supplies | 2,500 | 2,500 | 0 | |
| MA - Athletic Awards | 400 | 150 | -250 | |
| MA - Academic Awards | 600 | 600 | 0 | |
| HS - Athletic Supplies | 12,000 | 12,000 | 0 | |

Budget Detail by Line Item

| Description | 2019-2020 Budget | 2020-2021 Budget | Variance | % |
|-------------------------------------|---------------------|---------------------|----------------|---------------|
| HS - Officials | 37,500 | 37,500 | 0 | |
| HS - Academic Awards | 2,000 | 2,000 | 0 | |
| HS - Athletic Awards | 2,300 | 2,300 | 0 | |
| HS - Athletic Uniforms | 10,000 | 10,000 | 0 | |
| HS - Co-op/Unified Sports | 18,600 | 18,600 | 0 | |
| HS - Graduation | 6,000 | 6,000 | 0 | |
| Athletic/Academic Activities | 92,650 | 92,850 | 200 | 0.22% |
| SES - Capital Outlay | 1,200 | 1,200 | 0 | |
| MA - Capital Outlay | 6,000 | 6,000 | 0 | |
| MA - Tech Ed Capital Outlay | 5,000 | 10,000 | 5,000 | |
| HS - Capital Outlay | 2,600 | 2,600 | 0 | |
| HS - Tech Ed Capital Outlay | 10,000 | 10,000 | 0 | |
| CO - Capital Outlay | 4,300 | 4,300 | 0 | |
| SpEd - Capital Outlay Office | 0 | 10,000 | 10,000 | |
| SW - Capital Outlay Technology | 260,000 | 260,000 | 0 | |
| Capital Outlay | 289,100 | 304,100 | 15,000 | 5.19% |
| Tuition - Non Special Education | 106,000 | 104,000 | -2,000 | |
| Tuition Non Special Ed | 106,000 | 104,000 | -2,000 | -1.89% |
| SpEd - CREC | 144,000 | 144,000 | 0 | |
| OT/PT | 75,000 | 77,300 | 2,300 | |
| SpEd - Independent Evaluations | 12,500 | 15,000 | 2,500 | |
| SpEd - Tuition | 777,000 | 727,000 | -50,000 | |
| SW - Consultant Fees | 5,000 | 25,000 | 20,000 | |
| SpEd - Contracted Services | 48,900 | 55,000 | 6,100 | |
| Tuition Special Education | 1,062,400 | 1,043,300 | -19,100 | -1.80% |
| Enfield Adult Education | 13,800 | 13,800 | 0 | |
| Adult Education | 13,800 | 13,800 | 0 | 0.00% |
| Out of District Facilitator | 15,000 | 16,000 | 1,000 | |
| Other | 15,000 | 16,000 | 1,000 | 6.67% |
| TOTAL | 23,884,137 | 24,689,970 | 805,833 | 3.37% |

