

01 GENERAL FUND
 11 HELEN KELLER
 1100 General Instruction

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified				
1.0 FTE Academic Mentor	\$64,558.00	\$0	\$0.00	\$64,558.00
1.0 FTE Art Teacher	\$74,816.00	\$0	\$0.00	\$74,816.00
1.0 FTE Guidance Counselor	\$98,362.00	\$0	\$0.00	\$98,362.00
1.0 FTE Language Arts Specialist	\$98,362.00	\$0	\$0.00	\$98,362.00
1.0 FTE Math Specialist	\$81,489.00	\$0	\$0.00	\$81,489.00
1.0 FTE Media Specialist	\$92,827.00	\$0	\$0.00	\$92,827.00
1.0 FTE Project Lead The Way Teacher	\$68,578.00	\$0	\$0.00	\$68,578.00
2.0 FTE Music Teacher	\$142,869.00	\$0	\$0.00	\$142,869.00
2.0 FTE Physical Ed/Health Teachers	\$168,482.00	\$0	\$0.00	\$168,482.00
3.0 FTE Science Teachers	\$259,337.00	\$0	\$0.00	\$259,337.00
3.0 FTE Social Studies Teachers	\$227,293.00	\$0	\$0.00	\$227,293.00
3.0 FTE World Language Teachers	\$239,736.00	\$0	\$0.00	\$239,736.00
3.2 FTE Math Teachers	\$226,474.00	\$0	\$0.00	\$226,474.00
3.4 FTE ILA Teachers	\$305,441.00	\$0	\$0.00	\$305,441.00
Degree Changes	\$6,367.00	\$0	\$0.00	\$6,367.00
Adjusted Prior Year Budget:	\$2,134,977.79	\$2,154,991.00	\$0.00	\$2,154,991.00
112 Salary Noncertified				
1.0 Literacy Paraprofessional	\$18,395.00	\$0	\$0.00	\$18,395.00
1.0 Physical Education Paraprofessional	\$17,705.00	\$0	\$0.00	\$17,705.00
Cafeteria Aide Working 17.5 hrs. a week	\$15,521.00	\$0	\$0.00	\$15,521.00
Adjusted Prior Year Budget:	\$107,597.00	\$51,621.00	\$0.00	\$51,621.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified					
Cafeteria -- Teacher Supervisor (\$24 x 3 lunch periods x 181 student days)		\$13,032.00	\$0	\$0.00	\$13,032.00
Chaperones for student classroom trips and school dances @ \$35 per hr		\$3,500.00	\$0	\$0.00	\$3,500.00
District Mentors (1) @\$275 each		\$275.00	\$0	\$0.00	\$275.00
Dual Certification Stipend per contract (7)		\$35,000.00	\$0	\$0.00	\$35,000.00
Instructional Specialist stipend (2 @ \$3447)		\$6,894.00	\$0	\$0.00	\$6,894.00
Longevity		\$19,740.00	\$0	\$0.00	\$19,740.00
National Board Certification Stipend per contract		\$10,000.00	\$0	\$0.00	\$10,000.00
Peer Practice Coach Stipends (2)		\$3,068.00	\$0	\$0.00	\$3,068.00
Stipend for T.E.A.M. Mentors (3 @ \$1,250)		\$3,750.00	\$0	\$0.00	\$3,750.00
Stipends for team leaders (5) @ \$3,447 each		\$17,235.00	\$0	\$0.00	\$17,235.00
Summer pay for scheduling		\$8,000.00	\$0	\$0.00	\$8,000.00
Summer pay for specialists		\$360.00	\$0	\$0.00	\$360.00
Summer pay for student orientation programs		\$1,093.00	\$0	\$0.00	\$1,093.00
Webmaster Stipend		\$2,085.00	\$0	\$0.00	\$2,085.00
	Adjusted Prior Year Budget:	\$100,271.21	\$124,032.00	\$0.00	\$0.00
					\$124,032.00
115 Oth Pymts-Noncert					
Longevity		\$450.00	\$0	\$0.00	\$450.00
Sub Caller compensation for additional hours		\$1,000.00	\$0	\$0.00	\$1,000.00
	Adjusted Prior Year Budget:	\$2,125.00	\$1,450.00	\$0.00	\$0.00
					\$1,450.00
121 Substitutes-Cert					
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)		\$70,000.00	\$0	\$0.00	\$70,000.00
	Adjusted Prior Year Budget:	\$70,000.00	\$70,000.00	\$0.00	\$0.00
					\$70,000.00
211 Life Insurance-Cert					
Life insurance for eligible staff		\$10,000.00	\$0	\$0.00	\$10,000.00
	Adjusted Prior Year Budget:	\$10,982.00	\$10,000.00	\$0.00	\$0.00
					\$10,000.00
221 SS/Med-Certified					
SS/Med-Certified		\$39,659.00	\$0	\$0.00	\$39,659.00
	Adjusted Prior Year Budget:	\$41,694.00	\$39,659.00	\$0.00	\$0.00
					\$39,659.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
222 SS/Med-Noncert				
SS/Med - non-cert	\$6,754.00	\$0	\$0.00	\$6,754.00
Adjusted Prior Year Budget:	\$7,604.00	\$6,754.00	\$0.00	\$6,754.00
240 Tuition Reimbursement				
Tuition reimbursement	\$12,900.00	\$0	\$0.00	\$12,900.00
Adjusted Prior Year Budget:	\$22,800.00	\$12,900.00	\$0.00	\$12,900.00
251 Unemployment Comp				
Unemployment claims	\$0.00	\$0	\$0.00	\$0.00
Adjusted Prior Year Budget:	\$4,750.00	\$0.00	\$0.00	\$0.00
270 Medical Ins-Certified				
Medical coverage for certified staff	\$429,901.00	\$0	\$0.00	\$429,901.00
Payments in lieu of medical coverage for certified staff	\$6,375.00	\$0	\$0.00	\$6,375.00
Adjusted Prior Year Budget:	\$406,740.00	\$436,276.00	\$0.00	\$436,276.00
271 Med Insurance-Noncert				
Medical coverage for non-certified staff members	\$26,383.00	\$0	\$0.00	\$26,383.00
Payment in lieu of medical insurance	\$0.00	\$0	\$0.00	\$0.00
Adjusted Prior Year Budget:	\$32,816.00	\$26,383.00	\$0.00	\$26,383.00
320 Prof/Tech-Education				
Powerschool training	\$1,550.00	\$0	\$0.00	\$1,550.00
Adjusted Prior Year Budget:	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00
330 Other Prof Svcs				
T.E.A.M. data management	\$0.00	\$300	\$0.00	\$300.00
Adjusted Prior Year Budget:	\$4,130.00	\$0.00	\$300.00	\$300.00
430 Maint Contracts				
Powerschool Enterprise Management Service	\$945.00	\$0	\$0.00	\$945.00
Powerschool SIS SSL Certificate/SIS Hosting	\$1,808.00	\$0	\$0.00	\$1,808.00
Powerschool Subscription/Maintenance Fee	\$2,366.00	\$0	\$0.00	\$2,366.00
Adjusted Prior Year Budget:	\$2,625.00	\$5,119.00	\$0.00	\$5,119.00

01 GENERAL FUND
 11 HELEN KELLER
 1100 General Instruction

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
442 Rentals/Lease						
Xerox Maintenance Lease			\$18,011.00	\$0	\$0.00	\$18,011.00
	Adjusted Prior Year Budget:	\$20,000.00	\$18,011.00	\$0.00	\$0.00	\$18,011.00
580 Conferences & Travel						
Professional Development conferences and travel			\$2,270.00	\$0	\$0.00	\$2,270.00
	Adjusted Prior Year Budget:	\$5,550.00	\$2,270.00	\$0.00	\$0.00	\$2,270.00
590 Standardized Testing						
AAPPL: ACTFL world languages assessment			\$1,250.00	\$0	\$0.00	\$1,250.00
AIMSWeb Plus			\$650.00	\$0	\$0.00	\$650.00
NWEA Gr. 6 & 7			\$3,100.00	\$0	\$0.00	\$3,100.00
PowerSchool Unified Assessment			\$4,825.00	\$0	\$0.00	\$4,825.00
PSAT gr. 8			\$2,600.00	\$0	\$0.00	\$2,600.00
	Adjusted Prior Year Budget:	\$9,688.00	\$12,425.00	\$0.00	\$0.00	\$12,425.00
611 Instructional Supplies						
General Instructional supplies to use in grades 6-8 classrooms. Copy paper for grades 6-8, teacher planning books, and calendars			\$9,000.00	\$0	\$0.00	\$9,000.00
	Adjusted Prior Year Budget:	\$10,346.36	\$9,000.00	\$0.00	\$0.00	\$9,000.00
1100 General Instruction	Adjusted Prior Year Budget:	\$2,997,246.36	\$2,982,441.00	\$300.00	\$0.00	\$2,982,741.00

01 GENERAL FUND
 11 HELEN KELLER
 1114 Humanities

EASTON 2018-19 BUDGET PROPOSAL

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Object	Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs				
Choral accompanist for concerts Spring/Winter	\$400.00	\$0	\$0.00	\$400.00
Piano tuning for grand piano	\$100.00	\$0	\$0.00	\$100.00
Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$500.00
431 Cleaning & Repair Svcs				
Funds for repair of instruments for 2 music teachers	\$700.00	\$0	\$0.00	\$700.00
Adjusted Prior Year Budget:	\$700.00	\$700.00	\$0.00	\$700.00
580 Conferences & Travel				
Student Performance Assessment/ Conference Participation NYC	\$200.00	\$0	\$0.00	\$200.00
Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
611 Instructional Supplies				
Consumable art supplies for 6-8 program	\$4,472.00	\$0	\$0.00	\$4,472.00
Instructional supplies for 2 music teachers	\$145.00	\$0	\$0.00	\$145.00
Instructional supplies for 3 Social Studies teachers	\$1,298.00	\$0	\$0.00	\$1,298.00
Instructional supplies for 3 World Language teachers	\$666.00	\$0	\$0.00	\$666.00
Adjusted Prior Year Budget:	\$6,180.00	\$6,581.00	\$0.00	\$6,581.00
641 Textbooks				
Music for band & chorus	\$2,031.00	\$0	\$0.00	\$2,031.00
Reading materials in target language	\$157.00	\$0	\$0.00	\$157.00
Adjusted Prior Year Budget:	\$1,620.00	\$2,188.00	\$0.00	\$2,188.00
649 Periodicals				
Junior Scholastic for 3 Social Studies teachers grades 6-8/ shared subscription	\$285.00	\$0	\$0.00	\$285.00
Periodicals in target language for grades 7 & 8	\$1,128.00	\$0	\$0.00	\$1,128.00
Adjusted Prior Year Budget:	\$1,453.00	\$1,413.00	\$0.00	\$1,413.00
732 Equipment - Instr				
Equipment for music department	\$210.00	\$0	\$0.00	\$210.00
Adjusted Prior Year Budget:	\$780.00	\$210.00	\$0.00	\$210.00

01 GENERAL FUND
 11 HELEN KELLER
 1114 Humanities

EASTON 2018-19 BUDGET PROPOSAL

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Object		Continuation	Improvements	New Programs	SubTotal
735 Software					
Acid Pro 7 - recording software for pc (music department)		\$150.00	\$0	\$0.00	\$150.00
Read Rhythm - I-pad app		\$150.00	\$0	\$0.00	\$150.00
WeVideo - cloud based video sharing platform		\$519.00	\$0	\$0.00	\$519.00
Yabla - exposure to native language speakers		\$2,750.00	\$0	\$0.00	\$2,750.00
	Adjusted Prior Year Budget:	\$3,472.00	\$3,569.00	\$0.00	\$3,569.00
810 Dues and Fees					
Educator NAFME dues for band and choral teachers		\$264.00	\$0	\$0.00	\$264.00
Geo Bee		\$150.00	\$0	\$0.00	\$150.00
I-Earn - membership for cultural collaboration		\$100.00	\$0	\$0.00	\$100.00
Membership to ACTFL for 3 world language teachers		\$135.00	\$0	\$0.00	\$135.00
NEA subscription for art teacher		\$100.00	\$0	\$0.00	\$100.00
School CMEA dues		\$140.00	\$0	\$0.00	\$140.00
	Adjusted Prior Year Budget:	\$630.00	\$889.00	\$0.00	\$889.00
1114 Humanities	Adjusted Prior Year Budget:	\$15,535.00	\$16,250.00	\$0.00	\$16,250.00

01 GENERAL FUND
 11 HELEN KELLER
 1115 Integrated Lang. Arts

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal		
611 Instructional Supplies						
Integrated Language Arts Gr. 6-8/ General Instructional supplies 4 teachers	\$1,309.00	\$0	\$0.00	\$1,309.00		
Materials for literacy coaching	\$941.00	\$0	\$0.00	\$941.00		
Adjusted Prior Year Budget:	\$1,934.96	\$2,250.00	\$0.00	\$2,250.00		
641 Textbooks						
Classroom libraries - mentor text	\$2,787.00	\$0	\$0.00	\$2,787.00		
Replace aging and worn texts (5 teachers)	\$1,048.00	\$0	\$0.00	\$1,048.00		
Adjusted Prior Year Budget:	\$4,635.68	\$3,835.00	\$0.00	\$3,835.00		
733 Furniture & Fixtures						
2 book exhibit stands	\$60.00	\$0	\$0.00	\$60.00		
Chairs for reading corner	\$276.00	\$0	\$0.00	\$276.00		
Adjusted Prior Year Budget:	\$0.00	\$336.00	\$0.00	\$336.00		
735 Software						
MobyMax - interactive online ILA resource for student intervention	\$99.00	\$0	\$0.00	\$99.00		
Raz-Plus - differentiated news, SRBI & EL	\$200.00	\$0	\$0.00	\$200.00		
Adjusted Prior Year Budget:	\$25.00	\$299.00	\$0.00	\$299.00		
810 Dues and Fees						
Spelling Bee	\$200.00	\$0	\$0.00	\$200.00		
Adjusted Prior Year Budget:	\$0.00	\$200.00	\$0.00	\$200.00		
1115 Integrated Lang. Arts	Adjusted Prior Year Budget:	\$6,595.64	\$6,920.00	\$0.00	\$0.00	\$6,920.00

01 GENERAL FUND
 11 HELEN KELLER
 1116 Curriculum

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal		
116 Curriculum Work						
Curriculum salaries for summer work: Science, world languages, math, Integrated Language Arts, social studies, interdisciplinary performance assessments	\$6,120.00	\$0	\$0.00	\$6,120.00		
Adjusted Prior Year Budget:	\$14,040.00	\$6,120.00	\$0.00	\$6,120.00		
320 Prof/Tech-Education						
Conferences and training including teacher evaluation, Tri State Consortium training, and other professional development	\$5,000.00	\$0	\$0.00	\$5,000.00		
Adjusted Prior Year Budget:	\$5,350.00	\$5,000.00	\$0.00	\$5,000.00		
330 Other Prof Svcs						
On-site PE consulting: 2 days	\$750.00	\$0	\$0.00	\$750.00		
On-site science consulting: 5 days	\$6,000.00	\$0	\$0.00	\$6,000.00		
Outside experts and consultants: Literacy, science RESC, World languages	\$4,700.00	\$0	\$0.00	\$4,700.00		
Teachstone: CLASS annual certification and calibration for evaluators	\$1,250.00	\$0	\$0.00	\$1,250.00		
Tri State middle school consultancy	\$800.00	\$0	\$0.00	\$800.00		
Adjusted Prior Year Budget:	\$9,600.00	\$13,500.00	\$0.00	\$13,500.00		
556 Curriculum Printing						
Materials for curriculum work including gr. 8 writing assessment	\$500.00	\$0	\$0.00	\$500.00		
Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$500.00		
616 Curriculum Supplies						
Atlas curriculum software	\$2,026.00	\$0	\$0.00	\$2,026.00		
Professional texts including CLASS evaluation supplies	\$1,000.00	\$0	\$0.00	\$1,000.00		
Adjusted Prior Year Budget:	\$2,720.00	\$3,026.00	\$0.00	\$3,026.00		
1116 Curriculum	Adjusted Prior Year Budget:	\$32,210.00	\$28,146.00	\$0.00	\$0.00	\$28,146.00

01 GENERAL FUND
 11 HELEN KELLER
 1119 Science/Math.Technology

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object		Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel					
Student Performance Assessment / Conference Participation NYC		\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
611 Instructional Supplies					
Instructional supplies for Math grade 6-8/ 3 teachers and Math Specialist		\$1,290.00	\$0	\$0.00	\$1,290.00
Project Lead The Way Classroom supplies		\$3,074.00	\$0	\$0.00	\$3,074.00
Project Lead the Way supplies purchased by teacher from local stores		\$345.00	\$0	\$0.00	\$345.00
Science materials for 3 teachers - adoption of new Next Generation Science Standards (NGSS)		\$3,018.00	\$0	\$0.00	\$3,018.00
	Adjusted Prior Year Budget:	\$9,060.00	\$7,727.00	\$0.00	\$7,727.00
649 Periodicals					
Scholastic Science World Magazine shared subscription for grade 6-8		\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$300.00
735 Software					
Mobymax - interactive online math resources for student intervention		\$99.00	\$0	\$0.00	\$99.00
	Adjusted Prior Year Budget:	\$624.00	\$99.00	\$0.00	\$99.00
810 Dues and Fees					
Fee for Project Lead The Way (PLTW)		\$750.00	\$0	\$0.00	\$750.00
	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$750.00
1119 Science/Math.Technology	Adjusted Prior Year Budget:	\$12,859.00	\$9,076.00	\$0.00	\$9,076.00

01 GENERAL FUND
11 HELEN KELLER
1121 PE/Health

EASTON 2018-19 BUDGET PROPOSAL

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Object			Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies						
	Second Step health program resource		\$600.00	\$0	\$0.00	\$600.00
	Supplies for Health Education		\$284.00	\$0	\$0.00	\$284.00
	Supplies for Physical Education		\$1,893.00	\$0	\$0.00	\$1,893.00
	Adjusted Prior Year Budget:	\$2,246.00	\$2,777.00	\$0.00	\$0.00	\$2,777.00
810 Dues and Fees						
	Membership to CTAHPERD for two physical educators		\$70.00	\$0	\$0.00	\$70.00
	Adjusted Prior Year Budget:	\$70.00	\$70.00	\$0.00	\$0.00	\$70.00
1121	PE/Health	Adjusted Prior Year Budget:	\$2,776.00	\$2,847.00	\$0.00	\$2,847.00

01 GENERAL FUND
 11 HELEN KELLER
 1126 Student Activity Co-curricular

EASTON 2018-19 BUDGET PROPOSAL

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Object			Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified						
Stipend for Homework Club			\$0.00	\$0	\$0.00	\$0.00
Stipend for Play Musical Director			\$3,280.00	\$0	\$0.00	\$3,280.00
Stipend for Select Choir			\$0.00	\$0	\$0.00	\$0.00
Stipend for Yearbook Club			\$1,930.00	\$0	\$0.00	\$1,930.00
	Adjusted Prior Year Budget:	\$40,320.00	\$5,210.00	\$0.00	\$0.00	\$5,210.00
320 Prof/Tech-Education						
Wingman - student led school climate program			\$0.00	\$0	\$5,570.00	\$5,570.00
	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$5,570.00	\$5,570.00
1126 Student Activity Co-curricular	Adjusted Prior Year Budget:	\$41,727.00	\$5,210.00	\$0.00	\$5,570.00	\$10,780.00

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Object			Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified						
Homebound tutoring, 504 & EL students			\$4,000.00	\$0	\$0.00	\$4,000.00
	Adjusted Prior Year Budget:	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
115 Oth Pymts-Noncert						
Para support for extra-curricular activities			\$1,000.00	\$0	\$0.00	\$1,000.00
	Adjusted Prior Year Budget:	\$400.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
320 Prof/Tech-Education						
Adult Education			\$2,730.00	\$0	\$0.00	\$2,730.00
	Adjusted Prior Year Budget:	\$2,600.00	\$2,730.00	\$0.00	\$0.00	\$2,730.00
590 Standardized Testing						
EL Testing and LAS Links tests			\$250.00	\$0	\$0.00	\$250.00
	Adjusted Prior Year Budget:	\$350.00	\$250.00	\$0.00	\$0.00	\$250.00
611 Instructional Supplies						
Low tech materials - highlight tape, adaptive paper, adaptive writing utensils			\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$135.00	\$200.00	\$0.00	\$0.00	\$200.00
732 Equipment - Instr						
Anticipated purchase of additional iPads & chromebooks for students			\$2,100.00	\$0	\$0.00	\$2,100.00
Instructional equipment for special needs students			\$400.00	\$0	\$0.00	\$400.00
	Adjusted Prior Year Budget:	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
735 Software						
Software upgrades			\$1,025.00	\$0	\$0.00	\$1,025.00
Texthelp Read & Write Gold maintenance licenses			\$750.00	\$0	\$0.00	\$750.00
	Adjusted Prior Year Budget:	\$1,700.00	\$1,775.00	\$0.00	\$0.00	\$1,775.00
1127 Special Services	Adjusted Prior Year Budget:	\$7,185.00	\$12,455.00	\$0.00	\$0.00	\$12,455.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified				
0.1 FTE Adaptive PE for Special Needs Students	\$5,301.00	\$0	\$0.00	\$5,301.00
0.25 Director of Special Services (HKMS share of District's total portion of .50 FTE)	\$38,250.00	\$0	\$0.00	\$38,250.00
0.5 Board Certified Behavior Analyst - shared with SSES	\$38,268.00	\$0	\$0.00	\$38,268.00
0.5 FTE Social Worker	\$49,181.00	\$0	\$0.00	\$49,181.00
0.5 FTE Speech and Language Teacher	\$34,094.00	\$0	\$0.00	\$34,094.00
0.5 Supervisor, Special Services (increasing to 1.0 FTE for Easton District)	\$67,126.00	\$0	\$0.00	\$67,126.00
0.8 FTE School Psychologist	\$70,010.00	\$0	\$0.00	\$70,010.00
4.0 FTE Special Education Teachers	\$332,149.00	\$0	\$0.00	\$332,149.00
Adjustment for anticipated reimbursement from IDEA 611 Part B	(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
Assistive Technology Teacher (HKMS share of salary that is split between the 5 schools)	\$15,472.00	\$0	\$0.00	\$15,472.00
Degree Changes	\$0.00	\$0	\$0.00	\$0.00
Expense Offset from Open Choice	(\$73,369.00)	\$0	\$0.00	(\$73,369.00)
Retirement Incentive - Year 3 of 3	\$3,750.00	\$0	\$0.00	\$3,750.00
Adjusted Prior Year Budget:	\$606,820.00	\$544,498.00	\$0.00	\$544,498.00
112 Salary Noncertified				
0.4 Occupational Therapist	\$39,060.00	\$0	\$0.00	\$39,060.00
0.5 Special Education Secretary	\$26,107.00	\$0	\$0.00	\$26,107.00
0.5 Special Services Secretary	\$29,494.00	\$0	\$0.00	\$29,494.00
1.0 BASES Paraprofessionals	\$35,291.00	\$0	\$0.00	\$35,291.00
3.0 Special Education Aides	\$71,462.00	\$0	\$0.00	\$71,462.00
Adjustment for anticipated reimbursement from IDEA 611 Part B	(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
Adjusted Prior Year Budget:	\$130,283.00	\$165,680.00	\$0.00	\$165,680.00
114 Oth Pymts-Certified				
Administrators Annuities	\$1,724.00	\$0	\$0.00	\$1,724.00
Dual Certification per contract (2.8)	\$14,000.00	\$0	\$0.00	\$14,000.00
Longevity	\$6,909.00	\$0	\$0.00	\$6,909.00
National Teacher Certification	\$5,000.00	\$0	\$0.00	\$5,000.00
Stipend for Board Certified Behavior Analyst - shared with SSES	\$2,500.00	\$0	\$0.00	\$2,500.00
T.E.A.M. Mentor Stipends (none for 18-19)	\$0.00	\$0	\$0.00	\$0.00
Adjusted Prior Year Budget:	\$26,646.00	\$30,133.00	\$0.00	\$30,133.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
115 Oth Pymts-Noncert						
Longevity			\$1,088.00	\$0	\$0.00	\$1,088.00
Stipends for Hygiene			\$600.00	\$0	\$0.00	\$600.00
	Adjusted Prior Year Budget:	\$5,750.00	\$1,688.00	\$0.00	\$0.00	\$1,688.00
123 Substitutes Certified						
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)			\$6,000.00	\$0	\$0.00	\$6,000.00
	Adjusted Prior Year Budget:	\$7,750.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
124 Substitutes Noncertified						
Substitute coverage for non-certified staff @ \$12.75/hour			\$8,000.00	\$0	\$0.00	\$8,000.00
	Adjusted Prior Year Budget:	\$9,750.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
211 Life Insurance-Cert						
Life insurance for eligible staff			\$2,900.00	\$0	\$0.00	\$2,900.00
	Adjusted Prior Year Budget:	\$2,000.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00
221 SS/Med-Certified						
Medicare for certified staff			\$10,950.00	\$0	\$0.00	\$10,950.00
	Adjusted Prior Year Budget:	\$16,162.00	\$10,950.00	\$0.00	\$0.00	\$10,950.00
222 SS/Med-Noncert						
SS/Med for non-certified staff			\$16,508.00	\$0	\$0.00	\$16,508.00
	Adjusted Prior Year Budget:	\$10,815.00	\$16,508.00	\$0.00	\$0.00	\$16,508.00
270 Medical Ins-Certified						
Medical insurance for certified staff			\$125,062.00	\$0	\$0.00	\$125,062.00
Payments in lieu of medical coverage for certified staff			\$2,125.00	\$0	\$0.00	\$2,125.00
	Adjusted Prior Year Budget:	\$115,817.00	\$127,187.00	\$0.00	\$0.00	\$127,187.00
271 Med Insurance-Noncert						
Medical insurance for non-certified staff			\$87,098.00	\$0	\$0.00	\$87,098.00
Payments in lieu of medical coverage for non-certified staff			\$5,500.00	\$0	\$0.00	\$5,500.00
	Adjusted Prior Year Budget:	\$81,180.00	\$92,598.00	\$0.00	\$0.00	\$92,598.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Anticipated Wrap-around Services for students during summer months (Kennedy Center)		\$4,000.00	\$0	\$0.00	\$4,000.00
Extended summer programs for various students - ECC		\$750.00	\$0	\$0.00	\$750.00
Occupational Therapy Services - Extended School Year Program		\$3,200.00	\$0	\$0.00	\$3,200.00
Services for community skills training		\$1,500.00	\$0	\$0.00	\$1,500.00
	Adjusted Prior Year Budget:	\$67,404.00	\$9,450.00	\$0.00	\$9,450.00
430 Maint Contracts					
Maintenance service for IEP Direct Document Repository split with SSES		\$300.00	\$0	\$0.00	\$300.00
Oticon & Front Row		\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$50.00	\$600.00	\$0.00	\$600.00
431 Cleaning & Repair Svcs					
Repair and maintenance of equipment, Ipads		\$800.00	\$0	\$0.00	\$800.00
Shredding service for Special Education Department		\$500.00	\$0	\$0.00	\$500.00
	Adjusted Prior Year Budget:	\$0.00	\$1,300.00	\$0.00	\$1,300.00
510 Student Transportation					
1 Car for outplaced student shared with Region 9; 2 Cars for outplaced students; Van shared with SSES		\$104,627.00	\$0	\$0.00	\$104,627.00
Aides for Students		\$14,205.00	\$0	\$0.00	\$14,205.00
School Field Trips		\$1,400.00	\$0	\$0.00	\$1,400.00
Transportation for Extended School Year Session		\$20,332.00	\$0	\$0.00	\$20,332.00
Unleaded Fuel Costs		\$6,000.00	\$0	\$0.00	\$6,000.00
	Adjusted Prior Year Budget:	\$96,393.00	\$146,564.00	\$0.00	\$146,564.00
531 Postage					
Postage: IEP/504 meeting notices; IEP mailings 8 times a year		\$800.00	\$0	\$0.00	\$800.00
	Adjusted Prior Year Budget:	\$600.00	\$800.00	\$0.00	\$800.00
550 Printing					
Due Process Rights; records processing, school address envelopes; parent booklets		\$500.00	\$0	\$0.00	\$500.00
	Adjusted Prior Year Budget:	\$0.00	\$500.00	\$0.00	\$500.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
563 Tuition-Private School					
Not yet finalized outplacement		\$0.00	\$0	\$30,000.00	\$30,000.00
Three outplacements of students with summer program included		\$460,456.00	\$0	\$0.00	\$460,456.00
	Adjusted Prior Year Budget:	\$42,626.00	\$460,456.00	\$0.00	\$30,000.00
					\$490,456.00
580 Conferences & Travel					
4 SPED teachers, Director of Special Services, Supervisor and Assistive Tech travel		\$1,000.00	\$0	\$0.00	\$1,000.00
Wilson I Training for 2 Staff Members		\$0.00	\$0	\$5,078.00	\$5,078.00
Wilson II Training for 1 Staff Members		\$0.00	\$0	\$2,739.00	\$2,739.00
	Adjusted Prior Year Budget:	\$2,465.11	\$1,000.00	\$0.00	\$7,817.00
					\$8,817.00
590 Standardized Testing					
KeyMath - TORC 4 - TOWL 4		\$0.00	\$0	\$700.00	\$700.00
Protocols for current testing - School & Life Skills/WIAT		\$700.00	\$0	\$0.00	\$700.00
	Adjusted Prior Year Budget:	\$819.80	\$700.00	\$0.00	\$700.00
					\$1,400.00
611 Instructional Supplies					
Materials for assistive technology; adaptive paper, color screens, key stickers		\$200.00	\$0	\$0.00	\$200.00
Supplementary workbooks (SPIRE & Wilson)		\$629.00	\$0	\$0.00	\$629.00
Wilson Reading System		\$1,000.00	\$0	\$0.00	\$1,000.00
Writing implements and sensory tools for Occupational Therapist. Raised line paper; redispacer paper		\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$1,310.92	\$2,029.00	\$0.00	\$0.00
					\$2,029.00
613 Noninstr Supplies					
Reference books and daily supplies for 4.0 teachers & Special Education office		\$1,000.00	\$0	\$0.00	\$1,000.00
Writing journals, dry erase markers		\$100.00	\$0	\$0.00	\$100.00
	Adjusted Prior Year Budget:	\$1,350.00	\$1,100.00	\$0.00	\$0.00
					\$1,100.00
641 Textbooks					
Science textbook - Teacher's Edition, subscription to A-Z Reading;, supplemental math texts - lower levels, lower level readers, next level consumables, vocabulary and math		\$400.00	\$0	\$0.00	\$400.00
	Adjusted Prior Year Budget:	\$93.50	\$400.00	\$0.00	\$0.00
					\$400.00

01 GENERAL FUND
 11 HELEN KELLER
 1200 Special Education

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
649 Periodicals						
Various periodicals			\$250.00	\$0	\$0.00	\$250.00
	Adjusted Prior Year Budget:	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
732 Equipment - Instr						
Occupational therapy and physical therapy equipment for BASES student at HKMS			\$1,000.00	\$0	\$0.00	\$1,000.00
	Adjusted Prior Year Budget:	\$400.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
735 Software						
Apps purchase for iPads for various students			\$300.00	\$0	\$0.00	\$300.00
Computer software to support reading, writing, spelling, written expression and math needs of students			\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00
810 Dues and Fees						
Dues and fees for professional organizations/ConnCase/ASCD/LCDA for Director of Special Services			\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
1200 Special Education	Adjusted Prior Year Budget:	\$1,226,485.33	\$1,633,091.00	\$0.00	\$38,517.00	\$1,671,608.00

01 GENERAL FUND
 11 HELEN KELLER
 1211 Spec. Ed. Excess Cost Adjustment

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment						
Anticipated excess cost reimbursement			(\$235,983.00)	\$0	\$0.00	(\$235,983.00)
	Adjusted Prior Year Budget:	\$0.00	(\$235,983.00)	\$0.00	\$0.00	(\$235,983.00)
1211 Spec. Ed. Excess Cost Adjustment	Adjusted Prior Year Budget:	\$0.00	(\$235,983.00)	\$0.00	\$0.00	(\$235,983.00)

01 GENERAL FUND
 11 HELEN KELLER
 2120 Guidance

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies						
Reference materials as needed for counselor			\$100.00	\$0	\$0.00	\$100.00
	Adjusted Prior Year Budget:	\$193.12	\$100.00	\$0.00	\$0.00	\$100.00
613 Noninstr Supplies						
Non instructional supplies for counseling			\$44.00	\$0	\$0.00	\$44.00
Supplies for new student orientation			\$604.00	\$0	\$0.00	\$604.00
	Adjusted Prior Year Budget:	\$989.88	\$648.00	\$0.00	\$0.00	\$648.00
641 Textbooks						
Executive Functions (previously in health budget)			\$389.00	\$0	\$0.00	\$389.00
	Adjusted Prior Year Budget:	\$0.00	\$389.00	\$0.00	\$0.00	\$389.00
735 Software						
NAVIANCE Software- Easton portion of ER9 expense			\$1,650.00	\$0	\$0.00	\$1,650.00
	Adjusted Prior Year Budget:	\$1,483.70	\$1,650.00	\$0.00	\$0.00	\$1,650.00
810 Dues and Fees						
Dues for 2 counselors for American Counseling Association			\$308.00	\$0	\$0.00	\$308.00
	Adjusted Prior Year Budget:	\$300.00	\$308.00	\$0.00	\$0.00	\$308.00
2120 Guidance	Adjusted Prior Year Budget:	\$2,966.70	\$3,095.00	\$0.00	\$0.00	\$3,095.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified						
1.0 School Nurse			\$50,642.00	\$0	\$0.00	\$50,642.00
	Adjusted Prior Year Budget:	\$49,286.00	\$50,642.00	\$0.00	\$0.00	\$50,642.00
115 Oth Pymts-Noncert						
Longevity			\$225.00	\$0	\$0.00	\$225.00
Nurse coordinator stipend			\$900.00	\$0	\$0.00	\$900.00
Summer hours for nurse to process new student records			\$2,000.00	\$0	\$0.00	\$2,000.00
	Adjusted Prior Year Budget:	\$3,125.00	\$3,125.00	\$0.00	\$0.00	\$3,125.00
122 Substitutes-Noncert						
Nursing substitutes			\$2,500.00	\$0	\$0.00	\$2,500.00
	Adjusted Prior Year Budget:	\$1,973.85	\$2,500.00	\$0.00	\$0.00	\$2,500.00
222 SS/Med-Noncert						
SS/Med-Noncert			\$4,805.00	\$0	\$0.00	\$4,805.00
	Adjusted Prior Year Budget:	\$3,770.00	\$4,805.00	\$0.00	\$0.00	\$4,805.00
271 Med Insurance-Noncert						
Medical coverage for non-certified staff members			\$16,104.00	\$0	\$0.00	\$16,104.00
	Adjusted Prior Year Budget:	\$14,640.00	\$16,104.00	\$0.00	\$0.00	\$16,104.00
330 Other Prof Svcs						
Substitute nurse from an outside agency as needed			\$2,000.00	\$0	\$0.00	\$2,000.00
	Adjusted Prior Year Budget:	\$1,776.15	\$2,000.00	\$0.00	\$0.00	\$2,000.00
431 Cleaning & Repair Svcs						
Cost of annual calibration of audiometer			\$120.00	\$0	\$0.00	\$120.00
	Adjusted Prior Year Budget:	\$120.00	\$120.00	\$0.00	\$0.00	\$120.00
613 Noninstr Supplies						
AED replacement batteries			\$100.00	\$0	\$0.00	\$100.00
EPI pens (6)			\$2,400.00	\$0	\$0.00	\$2,400.00
Supplies for the school Health Office including: gloves, soaps, applicator, bandages, etc			\$875.00	\$0	\$0.00	\$875.00
	Adjusted Prior Year Budget:	\$4,157.00	\$3,375.00	\$0.00	\$0.00	\$3,375.00

01 GENERAL FUND
 11 HELEN KELLER
 2130 Health Services

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
649 Periodicals						
Middle Years subscription			\$229.00	\$0	\$0.00	\$229.00
	Adjusted Prior Year Budget:	\$0.00	\$229.00	\$0.00	\$0.00	\$229.00
732 Equipment - Instr						
CPR Equipment			\$350.00	\$0	\$0.00	\$350.00
	Adjusted Prior Year Budget:	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00
735 Software						
Yearly cost for updates to nurse's computer program "SNAP"			\$350.00	\$0	\$0.00	\$350.00
	Adjusted Prior Year Budget:	\$585.00	\$350.00	\$0.00	\$0.00	\$350.00
810 Dues and Fees						
Dues for National Association of School Nurses			\$150.00	\$0	\$0.00	\$150.00
	Adjusted Prior Year Budget:	\$185.00	\$150.00	\$0.00	\$0.00	\$150.00
2130 Health Services	Adjusted Prior Year Budget:	\$80,415.00	\$83,750.00	\$0.00	\$0.00	\$83,750.00

01 GENERAL FUND
 11 HELEN KELLER
 2140 Psychological Services

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Outside neurological, psychiatric and psychological evaluations		\$10,000.00	\$0	\$0.00	\$10,000.00
	Adjusted Prior Year Budget:	\$11,175.00	\$10,000.00	\$0.00	\$10,000.00
580 Conferences & Travel					
School Psychologist - NASP - 3 Day Conference		\$750.00	\$0	\$0.00	\$750.00
	Adjusted Prior Year Budget:	\$600.00	\$750.00	\$0.00	\$750.00
590 Standardized Testing					
Protocols for existing assessments (BASC-3, WISC-V, NEPSY-II) - Vineland-3, CEFI Evaluation (Includes online scoring subscriptions)		\$500.00	\$0	\$0.00	\$500.00
UNIT-2		\$0.00	\$0	\$800.00	\$800.00
	Adjusted Prior Year Budget:	\$1,780.00	\$500.00	\$800.00	\$1,300.00
611 Instructional Supplies					
Cognitive-behavioral counseling materials		\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$145.00	\$200.00	\$0.00	\$200.00
613 Noninstr Supplies					
Student files; envelopes for mailings, markers, pencils, paper, etc. for students daily needs		\$75.00	\$0	\$0.00	\$75.00
	Adjusted Prior Year Budget:	\$150.00	\$75.00	\$0.00	\$75.00
735 Software					
Scoring updates for tests of cognition, rating scales		\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$0.00	\$200.00	\$0.00	\$200.00
2140 Psychological Services	Adjusted Prior Year Budget:	\$13,850.00	\$11,725.00	\$800.00	\$12,525.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Consultations with Audiologists			\$2,000.00	\$0	\$0.00	\$2,000.00
	Adjusted Prior Year Budget:	\$425.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
580 Conferences & Travel						
Conferences/Travel for .5 Speech & Language Pathologist - ASHA Convention			\$195.00	\$0	\$0.00	\$195.00
	Adjusted Prior Year Budget:	\$286.33	\$195.00	\$0.00	\$0.00	\$195.00
590 Standardized Testing						
EVT-2, TOPS (Test of Auditory Processing Skills)			\$0.00	\$0	\$376.00	\$376.00
Test of Narrative Language			\$0.00	\$0	\$648.00	\$648.00
Test Protocols			\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$2,380.00	\$200.00	\$0.00	\$1,024.00	\$1,224.00
611 Instructional Supplies						
Current workbooks, curriculum and materials needed to meet students individualized communication needs.			\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
613 Noninstr Supplies						
General supplies such as notebooks, markers, index cards, etc			\$150.00	\$0	\$0.00	\$150.00
	Adjusted Prior Year Budget:	\$263.67	\$150.00	\$0.00	\$0.00	\$150.00
735 Software						
Apps purchase for iPads for various students to help access curriculum			\$50.00	\$0	\$0.00	\$50.00
Assorted software such as proloquo, increased memory of iPads, access to comprehension based programs, hearbuilder			\$100.00	\$0	\$0.00	\$100.00
	Adjusted Prior Year Budget:	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00
2150 Speech Services	Adjusted Prior Year Budget:	\$3,555.00	\$2,895.00	\$0.00	\$1,024.00	\$3,919.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
1.0 Media Assistant		\$27,716.00	\$0	\$0.00	\$27,716.00
	Adjusted Prior Year Budget:	\$28,711.00	\$27,716.00	\$0.00	\$27,716.00
115 Oth Pymts-Noncert					
Longevity		\$450.00	\$0	\$0.00	\$450.00
	Adjusted Prior Year Budget:	\$225.00	\$450.00	\$0.00	\$450.00
222 SS/Med-Noncert					
SS/Med-Noncert		\$2,155.00	\$0	\$0.00	\$2,155.00
	Adjusted Prior Year Budget:	\$2,550.00	\$2,155.00	\$0.00	\$2,155.00
271 Med Insurance-Noncert					
Medical coverage for non-certified staff members		\$16,104.00	\$0	\$0.00	\$16,104.00
	Adjusted Prior Year Budget:	\$14,640.00	\$16,104.00	\$0.00	\$16,104.00
611 Instructional Supplies					
Purchase new items for the Innovation Lab area as they become available		\$500.00	\$0	\$0.00	\$500.00
Supplies as needed: book covers, spine labels batteries		\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$1,200.00	\$800.00	\$0.00	\$800.00
642 Library Books					
Library books/ Audio- enhance audio & ebooks collection to align with Media, technology and resouce standards		\$784.00	\$0	\$0.00	\$784.00
Library Books/print - For fiction and non-fiction books and curriculum related materials that align with common core		\$1,784.00	\$0	\$0.00	\$1,784.00
	Adjusted Prior Year Budget:	\$4,750.00	\$2,568.00	\$0.00	\$2,568.00
649 Periodicals					
National Geographic, Astronomy, Scientific America, Popular Science		\$125.00	\$0	\$0.00	\$125.00
School Library Journal		\$100.00	\$0	\$0.00	\$100.00
	Adjusted Prior Year Budget:	\$210.00	\$225.00	\$0.00	\$225.00

01 GENERAL FUND
 11 HELEN KELLER
 2220 Ed. Media Services

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal	
735 Software					
Buzzmath	\$1,980.00	\$0	\$0.00	\$1,980.00	
Destiny electronic card catalog and scanner	\$1,547.00	\$0	\$0.00	\$1,547.00	
Glogster/ Go-Animate - web based progams for research and presentations	\$1,073.00	\$0	\$0.00	\$1,073.00	
Nearpod	\$2,000.00	\$0	\$0.00	\$2,000.00	
Online databases:Discovery Education \$1600, Brain Pop \$1795, Noodletools \$280, Country Reports \$74, InfoBased Learning for Medieval History Online and Science Online \$1039, Britannica Online \$750, Culture Gram(proquest) \$681	\$6,219.00	\$0	\$0.00	\$6,219.00	
Quizlet	\$175.00	\$0	\$0.00	\$175.00	
Adjusted Prior Year Budget:	\$11,533.00	\$12,994.00	\$0.00	\$12,994.00	
810 Dues and Fees					
AASL/ALA	\$152.00	\$0	\$0.00	\$152.00	
CLC dues	\$90.00	\$0	\$0.00	\$90.00	
Movie Licensing	\$400.00	\$0	\$0.00	\$400.00	
Adjusted Prior Year Budget:	\$592.00	\$642.00	\$0.00	\$642.00	
2220 Ed. Media Services	Adjusted Prior Year Budget:	\$69,164.00	\$63,654.00	\$0.00	\$63,654.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified						
0.5 Technology Specialist-shared with SSES			\$35,700.00	\$0	\$0.00	\$35,700.00
1.0 Technology Assistant			\$34,243.00	\$0	\$0.00	\$34,243.00
	Adjusted Prior Year Budget:	\$35,000.00	\$69,943.00	\$0.00	\$0.00	\$69,943.00
115 Oth Pymts-Noncert						
Longevity			\$225.00	\$0	\$0.00	\$225.00
	Adjusted Prior Year Budget:	\$0.00	\$225.00	\$0.00	\$0.00	\$225.00
222 SS/Med-Noncert						
SS/MED for Non-cert			\$5,368.00	\$0	\$0.00	\$5,368.00
	Adjusted Prior Year Budget:	\$3,189.00	\$5,368.00	\$0.00	\$0.00	\$5,368.00
271 Med Insurance-Noncert						
Health Insurance for 0.5 Technology Specialist (shared with SSES) and 1.0 Tech Assistant			\$24,156.00	\$0	\$0.00	\$24,156.00
	Adjusted Prior Year Budget:	\$7,320.00	\$24,156.00	\$0.00	\$0.00	\$24,156.00
330 Other Prof Svcs						
Industrial Defender network			\$6,000.00	\$0	\$0.00	\$6,000.00
	Adjusted Prior Year Budget:	\$6,795.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
430 Maint Contracts						
School Dude-IT Direct			\$225.00	\$0	\$0.00	\$225.00
	Adjusted Prior Year Budget:	\$500.00	\$225.00	\$0.00	\$0.00	\$225.00
431 Cleaning & Repair Svcs						
GP Laser or similar- printer repair			\$500.00	\$0	\$0.00	\$500.00
Repair of Smartboards			\$1,500.00	\$0	\$0.00	\$1,500.00
	Adjusted Prior Year Budget:	\$6,837.56	\$2,000.00	\$0.00	\$0.00	\$2,000.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal		
617 Computer Supplies						
10' USB cable 5@4.98	\$25.00	\$0	\$0.00	\$25.00		
APC smart UPS 2@370.00	\$740.00	\$0	\$0.00	\$740.00		
Belkin audio splitter	\$66.00	\$0	\$0.00	\$66.00		
Epson Projector replacement bulbs	\$1,926.00	\$0	\$0.00	\$1,926.00		
Glass wipes	\$45.00	\$0	\$0.00	\$45.00		
PLTW workstation memory upgrade (24) Edge Memory	\$2,228.00	\$0	\$0.00	\$2,228.00		
Toner	\$8,787.00	\$0	\$0.00	\$8,787.00		
USB high speed cable - 5	\$25.00	\$0	\$0.00	\$25.00		
World Language workstation memory upgrade (25) Edge Memory	\$2,320.00	\$0	\$0.00	\$2,320.00		
Adjusted Prior Year Budget:	\$8,731.00	\$16,162.00	\$0.00	\$16,162.00		
732 Equipment - Instr						
22" LCD monitor - media center	\$363.00	\$0	\$0.00	\$363.00		
32" smart tv and stand - Student and staff collaborative work (LLC)	\$418.00	\$0	\$0.00	\$418.00		
AverCharge 4@779	\$3,116.00	\$0	\$0.00	\$3,116.00		
Chromebooks/ Acer Chromebook-CDW and PLTW Desktop replacements - Lease year 4 of 4 - Vantage Financial	\$16,817.00	\$0	\$0.00	\$16,817.00		
Epson Workforce Pro - for World Language teacher	\$90.00	\$0	\$0.00	\$90.00		
E-Rate Category 2 equipment	\$8,968.00	\$0	\$0.00	\$8,968.00		
Headphone replacement - 25	\$253.00	\$0	\$0.00	\$253.00		
Interactive classroom technology (2) @ \$3599 ea	\$7,198.00	\$0	\$0.00	\$7,198.00		
Logitech Mouse (50) 2 labs + 10 replacement	\$405.00	\$0	\$0.00	\$405.00		
Logitech speakers - replace as needed	\$70.00	\$0	\$0.00	\$70.00		
Staff Ipad replacement 5 @537	\$2,685.00	\$0	\$0.00	\$2,685.00		
Adjusted Prior Year Budget:	\$55,817.00	\$40,383.00	\$0.00	\$40,383.00		
735 Software						
Microsoft Desktop Education	\$3,402.00	\$0	\$0.00	\$3,402.00		
SMART Notebook Advantage 3 year renewal, March 2018 through March 2021	\$0.00	\$0	\$0.00	\$0.00		
Trend Micro Office Scan Anti-Virus (\$1783), Cloudlock (\$1250), Spanning (\$1410), Stormwind (\$500), Microsoft Azure Cloud (\$520), Adobe Creative Cloud (\$600)	\$6,063.00	\$0	\$0.00	\$6,063.00		
Adjusted Prior Year Budget:	\$14,280.44	\$9,465.00	\$0.00	\$9,465.00		
2225 Technology Plan	Adjusted Prior Year Budget:	\$138,470.00	\$173,927.00	\$0.00	\$0.00	\$173,927.00

01 GENERAL FUND
 11 HELEN KELLER
 2310 Board of Education

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Audit services			\$5,300.00	\$0	\$0.00	\$5,300.00
BOE recording secretary			\$1,000.00	\$0	\$0.00	\$1,000.00
Enrollment Study Projection			\$513.00	\$0	\$0.00	\$513.00
Legal services			\$20,575.00	\$0	\$0.00	\$20,575.00
	Adjusted Prior Year Budget:	\$30,690.00	\$27,388.00	\$0.00	\$0.00	\$27,388.00
580 Conferences & Travel						
CABE conference			\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$142.50	\$300.00	\$0.00	\$0.00	\$300.00
613 Noninstr Supplies						
Non-instructional Supplies			\$400.00	\$0	\$0.00	\$400.00
	Adjusted Prior Year Budget:	\$357.50	\$400.00	\$0.00	\$0.00	\$400.00
810 Dues and Fees						
CES Membership			\$816.00	\$0	\$0.00	\$816.00
Tri State Dues			\$1,234.00	\$0	\$0.00	\$1,234.00
	Adjusted Prior Year Budget:	\$2,730.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00
2310 Board of Education	Adjusted Prior Year Budget:	\$33,920.00	\$30,138.00	\$0.00	\$0.00	\$30,138.00

01 GENERAL FUND
11 HELEN KELLER
2320 Central Administration

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
999 Central Office						
Share of Central Office Administration Costs			\$290,363.00	\$0	\$0.00	\$290,363.00
	Adjusted Prior Year Budget:	\$273,973.00	\$290,363.00	\$0.00	\$0.00	\$290,363.00
2320 Central Administration	Adjusted Prior Year Budget:	\$273,973.00	\$290,363.00	\$0.00	\$0.00	\$290,363.00

01 GENERAL FUND
11 HELEN KELLER
2330 Magnet School

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
561 Tuition-Another LEA						
Tuition - Discovery Magnet School			\$3,000.00	\$0	\$0.00	\$3,000.00
	Adjusted Prior Year Budget:	\$9,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
2330 Magnet School	Adjusted Prior Year Budget:	\$9,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
1.0 Principal and 1.0 Assistant Principal (11 month position)		\$288,695.00	\$0	\$0.00	\$288,695.00
	Adjusted Prior Year Budget:	\$282,220.00	\$288,695.00	\$0.00	\$288,695.00
112 Salary Noncertified					
Two 12-month Secretaries (7 hrs/day)		\$97,789.00	\$0	\$0.00	\$97,789.00
	Adjusted Prior Year Budget:	\$98,161.00	\$97,789.00	\$0.00	\$97,789.00
114 Oth Pymts-Certified					
Administrators Annuities		\$6,609.00	\$0	\$0.00	\$6,609.00
	Adjusted Prior Year Budget:	\$6,463.00	\$6,609.00	\$0.00	\$6,609.00
115 Oth Pymts-Noncert					
Additional hours for special assignments		\$1,000.00	\$0	\$0.00	\$1,000.00
Longevity		\$150.00	\$0	\$0.00	\$150.00
	Adjusted Prior Year Budget:	\$2,150.00	\$1,150.00	\$0.00	\$1,150.00
122 Substitutes-Noncert					
Office substitute @ \$95 per day		\$1,500.00	\$0	\$0.00	\$1,500.00
	Adjusted Prior Year Budget:	\$2,520.00	\$1,500.00	\$0.00	\$1,500.00
221 SS/Med-Certified					
Medicare costs of administrators		\$4,282.00	\$0	\$0.00	\$4,282.00
	Adjusted Prior Year Budget:	\$4,451.00	\$4,282.00	\$0.00	\$4,282.00
222 SS/Med-Noncert					
FICA and Medicare costs for non-certified staff		\$7,684.00	\$0	\$0.00	\$7,684.00
	Adjusted Prior Year Budget:	\$8,302.00	\$7,684.00	\$0.00	\$7,684.00
270 Medical Ins-Certified					
Health insurance for administrators		\$32,210.00	\$0	\$0.00	\$32,210.00
	Adjusted Prior Year Budget:	\$29,281.00	\$32,210.00	\$0.00	\$32,210.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
271 Med Insurance-Noncert						
Health insurance for support staff			\$32,210.00	\$0	\$0.00	\$32,210.00
	Adjusted Prior Year Budget:	\$29,281.00	\$32,210.00	\$0.00	\$0.00	\$32,210.00
330 Other Prof Svcs						
Absence Management System			\$1,300.00	\$0	\$0.00	\$1,300.00
Applitrak - Applicant Tracking			\$735.00	\$0	\$0.00	\$735.00
Brown & Brown Insurance broker fees			\$7,500.00	\$0	\$0.00	\$7,500.00
CT Reap			\$135.00	\$0	\$0.00	\$135.00
Data Warehousing			\$2,500.00	\$0	\$0.00	\$2,500.00
Protraxx - Teacher Evaluation System			\$1,250.00	\$0	\$0.00	\$1,250.00
SchoolMessenger			\$660.00	\$0	\$0.00	\$660.00
SchoolMessenger Secure File Delivery			\$203.00	\$0	\$0.00	\$203.00
SchoolMessenger Website/Communication System bundle			\$1,582.00	\$0	\$0.00	\$1,582.00
The Omni Group - 403b Plan Third Party Administrator			\$180.00	\$0	\$0.00	\$180.00
	Adjusted Prior Year Budget:	\$12,525.00	\$16,045.00	\$0.00	\$0.00	\$16,045.00
442 Rentals/Lease						
Maintenance /lease agreement for postage meter			\$1,200.00	\$0	\$0.00	\$1,200.00
	Adjusted Prior Year Budget:	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
531 Postage						
School wide postage and ink cartridges for postage machine, postage tapes, "help desk" charges not covered under contract			\$750.00	\$0	\$0.00	\$750.00
	Adjusted Prior Year Budget:	\$2,550.00	\$750.00	\$0.00	\$0.00	\$750.00
550 Printing						
Printing of 8th grade moving up certificates, programs, envelopes and forms			\$1,500.00	\$0	\$0.00	\$1,500.00
	Adjusted Prior Year Budget:	\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
580 Conferences & Travel						
Travel reimbursement for two administrators to district meetings			\$1,800.00	\$0	\$0.00	\$1,800.00
	Adjusted Prior Year Budget:	\$1,675.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00

01 GENERAL FUND
 11 HELEN KELLER
 2410 School Administration

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object		Continuation	Improvements	New Programs	SubTotal
613 Noninstr Supplies					
Staples for copy machines, fax cartridges, paper, pads, file folders, binders for main office use		\$3,500.00	\$0	\$0.00	\$3,500.00
	Adjusted Prior Year Budget:	\$3,384.30	\$3,500.00	\$0.00	\$3,500.00
810 Dues and Fees					
Dues for memberships for Administration/ ASCD, CAS, NELMS		\$1,750.00	\$0	\$0.00	\$1,750.00
NESDEC membership (HKMS share of membership that is split between the 5 schools)		\$0.00	\$362	\$0.00	\$362.00
	Adjusted Prior Year Budget:	\$2,000.00	\$1,750.00	\$362.00	\$2,112.00
2410 School Administration	Adjusted Prior Year Budget:	\$488,471.30	\$498,674.00	\$362.00	\$499,036.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified						
1 Head Custodian and 2.5 Night Custodians			\$194,532.00	\$0	\$0.00	\$194,532.00
	Adjusted Prior Year Budget:	\$196,075.00	\$194,532.00	\$0.00	\$0.00	\$194,532.00
115 Oth Pymts-Noncert						
Acting Head Custodian stipend			\$2,155.00	\$0	\$0.00	\$2,155.00
Emergency call-backs			\$1,300.00	\$0	\$0.00	\$1,300.00
Longevity			\$1,050.00	\$0	\$0.00	\$1,050.00
Mail Run-HKMS share			\$3,705.00	\$0	\$0.00	\$3,705.00
Shift Differential			\$5,012.00	\$0	\$0.00	\$5,012.00
Stipend for Lead Night Custodian			\$3,000.00	\$0	\$0.00	\$3,000.00
	Adjusted Prior Year Budget:	\$14,000.00	\$16,222.00	\$0.00	\$0.00	\$16,222.00
118 Over/Double Time-Noncert						
Non-certified custodial overtime			\$5,000.00	\$0	\$0.00	\$5,000.00
	Adjusted Prior Year Budget:	\$8,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
122 Substitutes-Noncert						
Substitute custodians			\$13,000.00	\$0	\$0.00	\$13,000.00
	Adjusted Prior Year Budget:	\$15,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00
222 SS/Med-Noncert						
SS/Med 1 Head custodian and 3 night custodians			\$18,653.00	\$0	\$0.00	\$18,653.00
	Adjusted Prior Year Budget:	\$21,004.00	\$18,653.00	\$0.00	\$0.00	\$18,653.00
271 Med Insurance-Noncert						
Medical Insurance for custodial staff			\$31,770.00	\$0	\$0.00	\$31,770.00
Payment in lieu of medical coverage for non-certified staff			\$1,700.00	\$0	\$0.00	\$1,700.00
	Adjusted Prior Year Budget:	\$30,581.00	\$33,470.00	\$0.00	\$0.00	\$33,470.00
290 Oth Employee Benefits						
Clothing allowance of \$400 per custodian			\$1,600.00	\$0	\$0.00	\$1,600.00
	Adjusted Prior Year Budget:	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00

01 GENERAL FUND
 11 HELEN KELLER
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs				
Police department coverage for afterschool and evening events	\$4,500.00	\$0	\$0.00	\$4,500.00
Radon Testing - Required every 5 years due October 2022	\$0.00	\$0	\$0.00	\$0.00
School Security Officer	\$0.00	\$0	\$30,000.00	\$30,000.00
Adjusted Prior Year Budget:	\$500.00	\$4,500.00	\$0.00	\$30,000.00
\$34,500.00				
411 Water				
Aquarion - yearly water service	\$7,250.00	\$0	\$0.00	\$7,250.00
Adjusted Prior Year Budget:	\$0.00	\$7,250.00	\$0.00	\$7,250.00
\$7,250.00				
421 Disposal Services				
Trash removal	\$21,000.00	\$0	\$0.00	\$21,000.00
Adjusted Prior Year Budget:	\$20,000.00	\$21,000.00	\$0.00	\$21,000.00
\$21,000.00				
422 Snow Plowing Svcs				
Snow removal	\$20,000.00	\$0	\$0.00	\$20,000.00
Adjusted Prior Year Budget:	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
\$20,000.00				

01 GENERAL FUND
 11 HELEN KELLER
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
430 Maint Contracts				
Aavon Pest Control - monthly service	\$1,740.00	\$0	\$0.00	\$1,740.00
AHC Electronics Systems- Security Service Plan	\$2,500.00	\$0	\$0.00	\$2,500.00
American Technologies (Quarterly water treatment chemicals and service)	\$440.00	\$0	\$0.00	\$440.00
Asbestos inspection (Ugo Celini)	\$500.00	\$0	\$0.00	\$500.00
Easton Fire tax	\$4,000.00	\$0	\$0.00	\$4,000.00
Enviromental Systems Corporation - heating, cooling management	\$8,372.00	\$0	\$0.00	\$8,372.00
Fire Protection Testing (Sprinkler maintenance) - quarterly	\$2,700.00	\$0	\$0.00	\$2,700.00
Fuss & O'Neill Enviroscience - Asbestos Management Inspection due October 2020	\$0.00	\$0	\$0.00	\$0.00
Gallagher - Maintenance & testing contract for septic system - (must comply with state regulations)	\$250.00	\$0	\$0.00	\$250.00
GR Wade- mechanical contract for heating & airconditioning	\$1,780.00	\$0	\$0.00	\$1,780.00
Kone Elevator (Elevator maintenance contract)	\$4,500.00	\$0	\$0.00	\$4,500.00
Life Safety (Emergency Lighting and Fire Extinguishers)	\$534.00	\$0	\$0.00	\$534.00
Shred It- Yearly shredding of confidential documents	\$200.00	\$0	\$0.00	\$200.00
Simplex Grinell (Monitoring of fire alarm system)	\$750.00	\$0	\$0.00	\$750.00
State of Connecticut - Elevator Renewal - done every 2 years - Due November, 2019	\$0.00	\$0	\$0.00	\$0.00
State of CT Dept. of Public Safety, Bureau of Boilers operating certificate - every 2 years - due May, 2020	\$0.00	\$0	\$0.00	\$0.00
WB Mason - water filter & cooler (2)	\$400.00	\$0	\$0.00	\$400.00
Adjusted Prior Year Budget:	\$36,688.00	\$28,666.00	\$0.00	\$28,666.00

01 GENERAL FUND
 11 HELEN KELLER
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
431 Cleaning & Repair Svcs				
AHC Electronics / fire alarm testing & repair	\$2,250.00	\$0	\$0.00	\$2,250.00
AHC Electronics/ Security, intercom repair	\$2,000.00	\$0	\$0.00	\$2,000.00
American Rooter- drain cleaning as needed	\$400.00	\$0	\$0.00	\$400.00
Discount Carpet Cleaning	\$1,700.00	\$0	\$0.00	\$1,700.00
Edgerton - boiler maintenance & repair	\$3,750.00	\$0	\$0.00	\$3,750.00
Fire Protection testing - sprinkler repairs	\$2,000.00	\$0	\$0.00	\$2,000.00
Gallagher Pump Service / maintenance & repair	\$300.00	\$0	\$0.00	\$300.00
GR wade - mechanical repairs	\$1,000.00	\$0	\$0.00	\$1,000.00
Gugliotti Associates- sanding & poly for gym floor	\$4,000.00	\$0	\$0.00	\$4,000.00
Home Depot - public works repairs	\$1,000.00	\$0	\$0.00	\$1,000.00
Hygenix - enviromental testing	\$1,000.00	\$0	\$0.00	\$1,000.00
Kman Glass	\$1,000.00	\$0	\$0.00	\$1,000.00
L & R power equipment - grounds keeping	\$500.00	\$0	\$0.00	\$500.00
Life Safety - emergency lighting repair	\$1,500.00	\$0	\$0.00	\$1,500.00
Life Safety - fire extinguisher repair	\$500.00	\$0	\$0.00	\$500.00
Northeast Generator /maintenance & repair	\$2,600.00	\$0	\$0.00	\$2,600.00
Plumbing repair	\$1,000.00	\$0	\$0.00	\$1,000.00
Roof and gutter repair	\$3,500.00	\$0	\$0.00	\$3,500.00
Septic cleaning	\$1,600.00	\$0	\$0.00	\$1,600.00
Simplex Grinell / repair	\$1,000.00	\$0	\$0.00	\$1,000.00
Strathmoor Electric	\$3,000.00	\$0	\$0.00	\$3,000.00
Adjusted Prior Year Budget:	\$40,350.00	\$35,600.00	\$0.00	\$35,600.00
442 Rentals/Lease				
Chair rental for graduation	\$600.00	\$0	\$0.00	\$600.00
Adjusted Prior Year Budget:	\$600.00	\$600.00	\$0.00	\$600.00
450 Capital Improvements				
Furnace repair	\$9,635.00	\$0	\$0.00	\$9,635.00
Install (5) security cameras	\$4,420.00	\$0	\$0.00	\$4,420.00
Water cooler/ bottle filler - 6th grade wing - current fountain leaking	\$1,700.00	\$0	\$0.00	\$1,700.00
Adjusted Prior Year Budget:	\$10,154.00	\$15,755.00	\$0.00	\$15,755.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
530 Telecommunications					
CEN Fiber Optic Connection		\$3,600.00	\$0	\$0.00	\$3,600.00
E-Rate Online Fee		\$1,250.00	\$0	\$0.00	\$1,250.00
E-Rate reimbursement service charge		\$1,500.00	\$0	\$0.00	\$1,500.00
Lighttower Fiber Network		\$6,158.00	\$0	\$0.00	\$6,158.00
Phone/Wireless/Cable providers		\$7,980.00	\$0	\$0.00	\$7,980.00
	Adjusted Prior Year Budget:	\$19,930.00	\$20,488.00	\$0.00	\$20,488.00
580 Conferences & Travel					
Head custodian to attend seminars as needed		\$250.00	\$0	\$0.00	\$250.00
	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$250.00
615 Maint Supplies					
Airex Filter		\$1,800.00	\$0	\$0.00	\$1,800.00
Allston - cleaning supplies		\$2,000.00	\$0	\$0.00	\$2,000.00
Amazon - batteries for walkie talkies		\$300.00	\$0	\$0.00	\$300.00
Banner Supply - cleaning supplies, paper products		\$5,800.00	\$0	\$0.00	\$5,800.00
Benman Supply - cleaning supplies		\$5,298.00	\$0	\$0.00	\$5,298.00
C&A distributors		\$250.00	\$0	\$0.00	\$250.00
Calvert Safe & Lock		\$2,000.00	\$0	\$0.00	\$2,000.00
Enviromental Systems		\$1,000.00	\$0	\$0.00	\$1,000.00
Grainger		\$5,149.00	\$0	\$0.00	\$5,149.00
Home Depot		\$1,000.00	\$0	\$0.00	\$1,000.00
Kamco Supply Company - ceiling tiles		\$750.00	\$0	\$0.00	\$750.00
L & R Power		\$500.00	\$0	\$0.00	\$500.00
Maintenance Supplies, misc vendors as needed		\$1,000.00	\$0	\$0.00	\$1,000.00
Marvin Flags		\$150.00	\$0	\$0.00	\$150.00
School Safety Solutions security shades for classrooms		\$250.00	\$0	\$0.00	\$250.00
Stepney Hardware		\$2,000.00	\$0	\$0.00	\$2,000.00
	Adjusted Prior Year Budget:	\$31,644.00	\$29,247.00	\$0.00	\$29,247.00
622 Electricity					
Building Electricity		\$113,000.00	\$0	\$0.00	\$113,000.00
	Adjusted Prior Year Budget:	\$105,000.00	\$113,000.00	\$0.00	\$113,000.00

01 GENERAL FUND
 11 HELEN KELLER
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
623 Gas						
Southern CT Gas			\$35,000.00	\$0	\$0.00	\$35,000.00
	Adjusted Prior Year Budget:	\$35,500.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
731 Equipment - Noninstr						
Equipment as needed			\$1,500.00	\$0	\$0.00	\$1,500.00
Replace aging staff walkie talkies			\$850.00	\$0	\$0.00	\$850.00
	Adjusted Prior Year Budget:	\$1,500.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00
733 Furniture & Fixtures						
Furniture replacement as needed			\$1,600.00	\$0	\$0.00	\$1,600.00
	Adjusted Prior Year Budget:	\$1,300.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00
2600 Operation/Maint.Physical Plant	Adjusted Prior Year Budget:	\$609,676.00	\$617,783.00	\$0.00	\$30,000.00	\$647,783.00

01 GENERAL FUND
 11 HELEN KELLER
 2700 Student Transportation

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
Buses shared with JBHS & SSES			\$323,259.00	\$0	\$0.00	\$323,259.00
HKMS share of diesel fuel (\$2.32/gallon fixed prepaid price) for buses shared with SSES & JBHS			\$36,939.00	\$0	\$0.00	\$36,939.00
HKMS Share of municipal lease for buses			\$64,653.00	\$0	\$0.00	\$64,653.00
Payment to ECDS family for transportation			\$1,948.00	\$0	\$0.00	\$1,948.00
	Adjusted Prior Year Budget:	\$392,798.00	\$426,799.00	\$0.00	\$0.00	\$426,799.00
2700 Student Transportation	Adjusted Prior Year Budget:	\$392,798.00	\$426,799.00	\$0.00	\$0.00	\$426,799.00

01 GENERAL FUND
11 HELEN KELLER
3100 Food Service

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object		Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs					
Estimate Bad Debt for nonprofit Food Service Account		\$50.00	\$0	\$0.00	\$50.00
	Adjusted Prior Year Budget:	\$0.00	\$50.00	\$0.00	\$50.00
3100 Food Service	Adjusted Prior Year Budget:	\$582.00	\$50.00	\$0.00	\$50.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1100 General Instruction

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified				
1.0 FTE Math Specialist	\$98,362.00	\$0	\$0.00	\$98,362.00
1.0 FTE Media Specialist	\$90,855.00	\$0	\$0.00	\$90,855.00
1.0 FTE Remedial Reading Teacher	\$98,362.00	\$0	\$0.00	\$98,362.00
1.5 FTE World Language Teachers	\$87,512.00	\$0	\$0.00	\$87,512.00
1.6 FTE Art Teachers	\$157,380.00	\$0	\$0.00	\$157,380.00
1.8 FTE Music Teachers	\$123,883.00	\$0	\$0.00	\$123,883.00
2.0 FTE Literacy Specialists	\$189,217.00	\$0	\$0.00	\$189,217.00
2.0 FTE Physical Ed Teachers	\$145,788.00	\$0	\$0.00	\$145,788.00
5.0 FTE 1st Grade Teachers	\$398,561.00	\$0	\$0.00	\$398,561.00
5.0 FTE 2nd Grade Teachers (increase of 1 FTE)	\$355,352.00	\$0	\$0.00	\$355,352.00
5.0 FTE 3rd Grade Teachers	\$394,029.00	\$0	\$0.00	\$394,029.00
5.0 FTE 4th Grade Teachers	\$417,506.00	\$0	\$0.00	\$417,506.00
5.0 FTE 5th Grade Teachers	\$401,151.00	\$0	\$0.00	\$401,151.00
5.0 FTE Kindergarten Teachers	\$380,360.00	\$0	\$0.00	\$380,360.00
Degree changes	\$0.00	\$0	\$0.00	\$0.00
Adjusted Prior Year Budget:	\$3,215,508.17	\$3,338,318.00	\$0.00	\$3,338,318.00
112 Salary Noncertified				
1 math aide	\$23,316.00	\$0	\$0.00	\$23,316.00
1 part-time (19.5 hours/week) math aide	\$14,242.00	\$0	\$0.00	\$14,242.00
1 part-time (19.5 hours/week) media aide	\$10,554.00	\$0	\$0.00	\$10,554.00
2 part-time (15 hours/week) cafeteria aides	\$15,052.00	\$0	\$0.00	\$15,052.00
3 part-time (19.5 hours/week) reading aides	\$45,986.00	\$0	\$0.00	\$45,986.00
4 part-time (15 hours/week) recess aides	\$30,311.00	\$0	\$0.00	\$30,311.00
5 part-time (19.5 hours/week) kindergarten aides	\$66,522.00	\$0	\$0.00	\$66,522.00
Title I-Improving Grant Offset	(\$21,000.00)	\$0	\$0.00	(\$21,000.00)
Adjusted Prior Year Budget:	\$228,746.00	\$184,983.00	\$0.00	\$184,983.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified				
District Mentor 3 @ \$275.00	\$825.00	\$0	\$0.00	\$825.00
Dual Certification (9)	\$45,000.00	\$0	\$0.00	\$45,000.00
Instructional Specialist stipend (3)	\$10,341.00	\$0	\$0.00	\$10,341.00
Longevity	\$27,636.00	\$0	\$0.00	\$27,636.00
Peer Practice Coach Stipend (2)	\$3,068.00	\$0	\$0.00	\$3,068.00
Summer Pay for Specialists - 2 specialist for 2 hrs @ \$60 per hr	\$240.00	\$0	\$0.00	\$240.00
T.E.A.M. Mentor stipends (3 @ \$1,250)	\$3,750.00	\$0	\$0.00	\$3,750.00
Webmaster stipend	\$2,085.00	\$0	\$0.00	\$2,085.00
Adjusted Prior Year Budget:	\$99,770.00	\$92,945.00	\$0.00	\$92,945.00
115 Oth Pymts-Noncert				
Blood-Borne Pathogen Training and Easton Emergency Plan Training for non-certified personnel	\$615.00	\$0	\$0.00	\$615.00
Compensation for after-hours sub calling	\$1,000.00	\$0	\$0.00	\$1,000.00
Funding for kindergarten paraeducators - 5 paraeducators for first 5 days of new school year (13 hrs per para @ hr rate)	\$1,155.00	\$0	\$0.00	\$1,155.00
Longevity	\$1,200.00	\$0	\$0.00	\$1,200.00
Adjusted Prior Year Budget:	\$4,839.00	\$3,970.00	\$0.00	\$3,970.00
121 Substitutes-Cert				
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)	\$116,000.00	\$0	\$0.00	\$116,000.00
Adjusted Prior Year Budget:	\$110,000.00	\$116,000.00	\$0.00	\$116,000.00
122 Substitutes-Noncert				
Substitute coverage for non-certified staff @ \$12.75/hour	\$8,850.00	\$0	\$0.00	\$8,850.00
Adjusted Prior Year Budget:	\$7,950.00	\$8,850.00	\$0.00	\$8,850.00
211 Life Insurance-Cert				
Life insurance for eligible staff	\$9,430.00	\$0	\$0.00	\$9,430.00
Adjusted Prior Year Budget:	\$10,450.00	\$9,430.00	\$0.00	\$9,430.00
221 SS/Med-Certified				
Medicare costs for certified staff	\$60,240.00	\$0	\$0.00	\$60,240.00
Adjusted Prior Year Budget:	\$62,392.00	\$60,240.00	\$0.00	\$60,240.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
222 SS/Med-Noncert						
SS/Medicare - Non-certified staff			\$17,755.00	\$0	\$0.00	\$17,755.00
	Adjusted Prior Year Budget:	\$17,191.00	\$17,755.00	\$0.00	\$0.00	\$17,755.00
240 Tuition Reimbursement						
Tuition reimbursement			\$14,200.00	\$0	\$0.00	\$14,200.00
	Adjusted Prior Year Budget:	\$7,203.00	\$14,200.00	\$0.00	\$0.00	\$14,200.00
251 Unemployment Comp						
Anticipated unemployment claims			\$0.00	\$0	\$0.00	\$0.00
	Adjusted Prior Year Budget:	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
270 Medical Ins-Certified						
Medical insurance coverage for certified staff			\$687,602.00	\$0	\$0.00	\$687,602.00
Payment to certified staff in lieu of medical coverage			\$4,250.00	\$0	\$0.00	\$4,250.00
	Adjusted Prior Year Budget:	\$721,624.00	\$691,852.00	\$0.00	\$0.00	\$691,852.00
271 Med Insurance-Noncert						
Medical insurance coverage for non-certified staff			\$10,278.00	\$0	\$0.00	\$10,278.00
Payment to non-certified staff in lieu of medical insurance coverage			\$0.00	\$0	\$0.00	\$0.00
	Adjusted Prior Year Budget:	\$29,281.00	\$10,278.00	\$0.00	\$0.00	\$10,278.00
320 Prof/Tech-Education						
PowerSchool training			\$1,550.00	\$0	\$0.00	\$1,550.00
	Adjusted Prior Year Budget:	\$1,910.03	\$1,550.00	\$0.00	\$0.00	\$1,550.00
330 Other Prof Svcs						
T.E.A.M. data management			\$0.00	\$0	\$450.00	\$450.00
	Adjusted Prior Year Budget:	\$4,094.00	\$0.00	\$0.00	\$450.00	\$450.00
430 Maint Contracts						
Powerschool Enterprise Management Service			\$945.00	\$0	\$0.00	\$945.00
Powerschool SIS SSL Certificate/SIS Hosting			\$1,808.00	\$0	\$0.00	\$1,808.00
PowerSchool Subscription/Maintenance Fee			\$2,444.00	\$0	\$0.00	\$2,444.00
	Adjusted Prior Year Budget:	\$2,625.00	\$5,197.00	\$0.00	\$0.00	\$5,197.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
442 Rentals/Lease						
Xerox Maintenance Lease			\$49,841.00	\$0	\$0.00	\$49,841.00
	Adjusted Prior Year Budget:	\$56,000.00	\$49,841.00	\$0.00	\$0.00	\$49,841.00
580 Conferences & Travel						
Travel of certified staff to professional development conferences/workshops			\$2,000.00	\$0	\$0.00	\$2,000.00
	Adjusted Prior Year Budget:	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
590 Standardized Testing						
AIMSweb Plus			\$3,575.00	\$0	\$0.00	\$3,575.00
Cost of purchasing and scoring standardized tests - grade 2 OLSATs			\$1,500.00	\$0	\$0.00	\$1,500.00
NWEA Gr. 3 , 4, and 5			\$3,700.00	\$0	\$0.00	\$3,700.00
PowerSchool Unified Assessment			\$4,825.00	\$0	\$0.00	\$4,825.00
	Adjusted Prior Year Budget:	\$10,565.00	\$13,600.00	\$0.00	\$0.00	\$13,600.00
611 Instructional Supplies						
General instructional supplies and paper for use in grades 1-4 classrooms			\$22,400.00	\$0	\$0.00	\$22,400.00
General instructional supplies and paper for use in Spanish classes (\$550), including colored ink for K-5 Spanish classes (\$250)			\$800.00	\$0	\$0.00	\$800.00
	Adjusted Prior Year Budget:	\$22,431.93	\$23,200.00	\$0.00	\$0.00	\$23,200.00
641 Textbooks						
Copies of reading books for Spanish classes			\$50.00	\$0	\$0.00	\$50.00
	Adjusted Prior Year Budget:	\$26.39	\$50.00	\$0.00	\$0.00	\$50.00
1100 General Instruction	Adjusted Prior Year Budget:	\$4,618,525.27	\$4,644,259.00	\$0.00	\$450.00	\$4,644,709.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1102 Kindergarten

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object		Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies					
General instructional supplies for 5 kindergarten classrooms including NGSS resources; paper for the photocopying needs of 5 kindergarten teachers; math materials/supplies; science materials/supplies; kindergarten orientation supplies		\$9,300.00	\$0	\$0.00	\$9,300.00
	Adjusted Prior Year Budget:	\$8,382.07	\$9,300.00	\$0.00	\$9,300.00
641 Textbooks					
Guided Reading Books, theme-related books (\$500.00); Foundations (\$972.00)		\$1,472.00	\$0	\$0.00	\$1,472.00
	Adjusted Prior Year Budget:	\$249.35	\$1,472.00	\$0.00	\$1,472.00
735 Software					
On-line subscription - reading		\$500.00	\$0	\$0.00	\$500.00
	Adjusted Prior Year Budget:	\$478.65	\$500.00	\$0.00	\$500.00
1102 Kindergarten	Adjusted Prior Year Budget:	\$9,984.95	\$11,272.00	\$0.00	\$11,272.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1114 Humanities

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified				
Concert chaperones for Fall and Spring concerts - total of 8 chaperones required at \$52.50 each	\$420.00	\$0	\$0.00	\$420.00
Adjusted Prior Year Budget:	\$525.00	\$420.00	\$0.00	\$420.00
330 Other Prof Svcs				
Piano accompanist for Fall and Spring choral concerts - \$200.00 per night x 2 nights	\$400.00	\$0	\$0.00	\$400.00
Adjusted Prior Year Budget:	\$400.00	\$400.00	\$0.00	\$400.00
431 Cleaning & Repair Svcs				
Tuning of 3 pianos	\$480.00	\$0	\$0.00	\$480.00
Adjusted Prior Year Budget:	\$480.00	\$480.00	\$0.00	\$480.00
611 Instructional Supplies				
Instructional supplies for Art program (\$5,500.00); Instructional supplies for Music program, including Octavos, band music, Contra Bass Bar, and Ukuleles (\$500.00); and general supplies to support Social Studies Curriculum in Grade 2 (\$600.00), Grade 1 (\$250.00), and Grade 4 (\$120.00)	\$6,970.00	\$0	\$0.00	\$6,970.00
Adjusted Prior Year Budget:	\$15,908.55	\$6,970.00	\$0.00	\$6,970.00
613 Noninstr Supplies				
Miscellaneous supplies for Music, including paper, pencils and other office supplies	\$200.00	\$0	\$0.00	\$200.00
Adjusted Prior Year Budget:	\$0.00	\$200.00	\$0.00	\$200.00
641 Textbooks				
Grade 3 - texts to support new Social Studies unit (\$500.00) and Grade 4 - Kids Atlas books to support Social Studies curriculum (\$358.00)	\$858.00	\$0	\$0.00	\$858.00
Adjusted Prior Year Budget:	\$3,502.16	\$858.00	\$0.00	\$858.00
732 Equipment - Instr				
Bass Xylophone stands (\$200.00) and Wenger Music stands (\$300.00) for Music program	\$500.00	\$0	\$0.00	\$500.00
Adjusted Prior Year Budget:	\$0.00	\$500.00	\$0.00	\$500.00
810 Dues and Fees				
Grade 5 National Geography Bee fee	\$150.00	\$0	\$0.00	\$150.00
Adjusted Prior Year Budget:	\$240.00	\$150.00	\$0.00	\$150.00
1114 Humanities	Adjusted Prior Year Budget:	\$21,055.71	\$9,978.00	\$0.00
		\$9,978.00	\$0.00	\$9,978.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1115 Integrated Lang. Arts

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal		
611 Instructional Supplies						
General instructional supplies to support Reading/Literacy teachers (\$900); General instructional supplies for use in the fifth grade language arts program (\$1,725.00); Grade 3 Language Arts materials, including journals (\$1,660.00)	\$4,285.00	\$0	\$0.00	\$4,285.00		
Adjusted Prior Year Budget:	\$3,565.91	\$4,285.00	\$0.00	\$4,285.00		
641 Textbooks						
Leveled books representing different levels, topics, and genres for class libraries and guided reading groups, together with Spelling books for grades 2 - 5 . grade 1 (\$500.00); grade 2 (\$2,814.00); grade 3 (\$3,677.00); grade 4 (\$2,105.00); grade 5 (\$4,311.00); Literacy (\$5,500.00)	\$18,907.00	\$0	\$0.00	\$18,907.00		
Adjusted Prior Year Budget:	\$17,091.73	\$18,907.00	\$0.00	\$18,907.00		
735 Software						
Grade 1 on-line subscription (reading)	\$475.00	\$0	\$0.00	\$475.00		
Grade 2 on-line subscripton (reading)	\$440.00	\$0	\$0.00	\$440.00		
Adjusted Prior Year Budget:	\$382.92	\$915.00	\$0.00	\$915.00		
1115 Integrated Lang. Arts	Adjusted Prior Year Budget:	\$21,040.56	\$24,107.00	\$0.00	\$0.00	\$24,107.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1116 Curriculum

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal		
116 Curriculum Work						
Curriculum salaries for summer work: Science, world languages, math, Integrated Language Arts, social studies, preschool	\$8,000.00	\$0	\$0.00	\$8,000.00		
Adjusted Prior Year Budget:	\$16,536.00	\$8,000.00	\$0.00	\$8,000.00		
320 Prof/Tech-Education						
Conferences and training including teacher evaluation, Tri State Consortium training, and other professional development	\$5,000.00	\$0	\$0.00	\$5,000.00		
Adjusted Prior Year Budget:	\$4,800.00	\$5,000.00	\$0.00	\$5,000.00		
330 Other Prof Svcs						
On-site PE consulting,: 2 days	\$750.00	\$0	\$0.00	\$750.00		
On-site science consulting: 10 days	\$12,000.00	\$0	\$0.00	\$12,000.00		
Outside experts and consultants: Literacy, science RESC, Spanish, preschool	\$6,700.00	\$0	\$0.00	\$6,700.00		
Teachstone: CLASS annual certification and calibration for evaluators	\$1,250.00	\$0	\$0.00	\$1,250.00		
Adjusted Prior Year Budget:	\$3,500.00	\$20,700.00	\$0.00	\$20,700.00		
556 Curriculum Printing						
Materials for curriculum work	\$250.00	\$0	\$0.00	\$250.00		
Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$250.00		
616 Curriculum Supplies						
Atlas curriculum software	\$2,026.00	\$0	\$0.00	\$2,026.00		
Professional texts including CLASS evaluation supplies	\$1,000.00	\$0	\$0.00	\$1,000.00		
Adjusted Prior Year Budget:	\$9,894.00	\$3,026.00	\$0.00	\$3,026.00		
1116 Curriculum	Adjusted Prior Year Budget:	\$34,980.00	\$36,976.00	\$0.00	\$0.00	\$36,976.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1119 Science/Math.Technology

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal	
611 Instructional Supplies					
General instructional materials for use in grades 1 (\$800.00), 2 (\$800.00), 3 (\$800.00), 4 (\$800.00), and 5 (\$2,950.00) math and science programs; General instructional supplies for use by math specialist (\$550.00)	\$6,700.00	\$0	\$0.00	\$6,700.00	
Adjusted Prior Year Budget:	\$6,518.26	\$6,700.00	\$0.00	\$6,700.00	
641 Textbooks					
Grade 3 Science resources	\$1,000.00	\$0	\$0.00	\$1,000.00	
Math in Focus consumables for Math program	\$17,074.00	\$0	\$0.00	\$17,074.00	
Adjusted Prior Year Budget:	\$19,493.96	\$18,074.00	\$0.00	\$18,074.00	
810 Dues and Fees					
NCTM (\$175.00) and NCSM (\$100.00) and IXL (\$4,000.00) school memberships (Math)	\$4,275.00	\$0	\$0.00	\$4,275.00	
Adjusted Prior Year Budget:	\$4,385.00	\$4,275.00	\$0.00	\$4,275.00	
1119 Science/Math.Technology	Adjusted Prior Year Budget:	\$30,407.81	\$29,049.00	\$0.00	\$29,049.00

01 GENERAL FUND
12 SAMUEL STAPLES
1121 PE/Health

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies						
Instructional supplies for use in K - 5 physical education programs			\$2,116.00	\$0	\$0.00	\$2,116.00
	Adjusted Prior Year Budget:	\$2,207.00	\$2,116.00	\$0.00	\$0.00	\$2,116.00
613 Noninstr Supplies						
Storage boxes for Physical Education equipment			\$106.00	\$0	\$0.00	\$106.00
	Adjusted Prior Year Budget:	\$0.00	\$106.00	\$0.00	\$0.00	\$106.00
1121 PE/Health	Adjusted Prior Year Budget:	\$2,207.00	\$2,222.00	\$0.00	\$0.00	\$2,222.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1126 Student Activity Co-curricular

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
114 Oth Pymts-Certified						
Stipend for SSES Yearbook			\$1,230.00	\$0	\$0.00	\$1,230.00
Stipend for Student Council			\$3,232.00	\$0	\$0.00	\$3,232.00
	Adjusted Prior Year Budget:	\$5,686.00	\$4,462.00	\$0.00	\$0.00	\$4,462.00
1126 Student Activity Co-curricular	Adjusted Prior Year Budget:	\$5,686.00	\$4,462.00	\$0.00	\$0.00	\$4,462.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1127 Special Services

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal		
114 Oth Pymts-Certified						
Homebound tutoring for possible students out on long-term sick leave/injury/surgery	\$10,860.00	\$0	\$0.00	\$10,860.00		
Adjusted Prior Year Budget:	\$6,500.00	\$10,860.00	\$0.00	\$10,860.00		
320 Prof/Tech-Education						
Adult Education	\$2,730.00	\$0	\$0.00	\$2,730.00		
Adjusted Prior Year Budget:	\$2,600.00	\$2,730.00	\$0.00	\$2,730.00		
590 Standardized Testing						
EL Testing and LAS Links tests	\$250.00	\$0	\$0.00	\$250.00		
PDMS-II, BOT-II, Sensory Profile	\$0.00	\$0	\$300.00	\$300.00		
Adjusted Prior Year Budget:	\$250.00	\$250.00	\$300.00	\$550.00		
611 Instructional Supplies						
Low Tech Materials - Highlight tape, Adaptive Paper, Adapted Writing Utensils, Color Screens, Fine motor games, Fundation Materials (OT)	\$980.00	\$0	\$0.00	\$980.00		
Materials for 504 and/or EL Students	\$100.00	\$0	\$0.00	\$100.00		
Adjusted Prior Year Budget:	\$270.00	\$1,080.00	\$0.00	\$1,080.00		
732 Equipment - Instr						
Anticipated purchase of additional iPads and Chromebooks for students	\$4,000.00	\$0	\$0.00	\$4,000.00		
Instructional equipment for Occupational Therapy and Physical Therapy use for special needs students (Theraputty, tireswing, moon ball swing, etc.)	\$1,935.00	\$0	\$0.00	\$1,935.00		
Adjusted Prior Year Budget:	\$800.00	\$5,935.00	\$0.00	\$5,935.00		
735 Software						
Renewal of subscriptions for RAZ Kids, Lexia Learning, etc	\$1,025.00	\$0	\$0.00	\$1,025.00		
Texthelp Read & Write Gold maintenance licenses	\$750.00	\$0	\$0.00	\$750.00		
Adjusted Prior Year Budget:	\$1,550.00	\$1,775.00	\$0.00	\$1,775.00		
1127 Special Services	Adjusted Prior Year Budget:	\$11,970.00	\$22,630.00	\$0.00	\$300.00	\$22,930.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified					
0.25 Director of Special Services (SSES share of District's total portion of .50 FTE)		\$38,250.00	\$0	\$0.00	\$38,250.00
0.5 Board Certified Behavior Analyst - shared with HKMS		\$38,268.00	\$0	\$0.00	\$38,268.00
0.5 Supervisor, Special Services (increasing to 1.0 FTE for Easton District)		\$67,126.00	\$0	\$0.00	\$67,126.00
1.0 FTE Social Worker (increase of 0.2 FTE)		\$92,827.00	\$0	\$0.00	\$92,827.00
1.2 FTE School Psychologists		\$88,162.00	\$0	\$0.00	\$88,162.00
2.0 FTE Speech/Language Teachers		\$189,217.00	\$0	\$0.00	\$189,217.00
7.0 FTE Special Ed Teachers - (Includes 2.0 Preschool Teachers)		\$455,147.00	\$0	\$0.00	\$455,147.00
Adjustment for anticipated reimbursement from IDEA 611 Part B		(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
Anticipated credit of Pre K Tuition		(\$96,220.00)	\$0	\$0.00	(\$96,220.00)
Assistive Technology Teacher (SSES share of salary that is split between the 5 schools)		\$15,472.00	\$0	\$0.00	\$15,472.00
Degree Changes		\$6,389.00	\$0	\$0.00	\$6,389.00
Retirement Incentive - Year 3 of 3		\$3,750.00	\$0	\$0.00	\$3,750.00
	Adjusted Prior Year Budget:	\$811,215.00	\$862,654.00	\$0.00	\$862,654.00
112 Salary Noncertified					
0.5 Special Education Secretary		\$26,107.00	\$0	\$0.00	\$26,107.00
0.5 Special Services Secretary		\$29,494.00	\$0	\$0.00	\$29,494.00
1.0 Occupational Therapist (6.25 hours per day x 186 days)		\$93,000.00	\$0	\$0.00	\$93,000.00
10 Special Education Paraprofessionals		\$241,896.00	\$0	\$0.00	\$241,896.00
8 BASES Paraprofessionals		\$224,822.00	\$0	\$0.00	\$224,822.00
Adjustment for anticipated reimbursement from IDEA 611 Part B		(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
	Adjusted Prior Year Budget:	\$479,851.00	\$579,585.00	\$0.00	\$579,585.00
114 Oth Pymts-Certified					
Administrators Annuities		\$1,724.00	\$0	\$0.00	\$1,724.00
Board Certified Behavior Analyst for Extended School Year Program		\$10,000.00	\$0	\$0.00	\$10,000.00
Dual Certifications Stipend (1.2)		\$6,000.00	\$0	\$0.00	\$6,000.00
Extended Year Services (Psychologist & Teachers); Occupational Therapy Teacher and Speech & Language Services - Summer PPT's Staff Coverage		\$43,775.00	\$0	\$0.00	\$43,775.00
Longevity		\$6,909.00	\$0	\$0.00	\$6,909.00
National Board Certification Stipend		\$10,000.00	\$0	\$0.00	\$10,000.00
Stipend for Board Certified Behavior Analyst - shared with HKMS		\$2,500.00	\$0	\$0.00	\$2,500.00
Stipend for T.E.A.M. Mentors (1 @ \$1,250)		\$1,250.00	\$0	\$0.00	\$1,250.00
	Adjusted Prior Year Budget:	\$69,408.00	\$82,158.00	\$0.00	\$82,158.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1200 Special Education

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
115 Oth Pymts-Noncert				
Extended School Year (BASES Paraprofessionals)	\$23,000.00	\$0	\$0.00	\$23,000.00
Longevity	\$2,063.00	\$0	\$0.00	\$2,063.00
Non-certified staff attendance at team meetings	\$700.00	\$0	\$0.00	\$700.00
Stipends for Hygiene	\$3,000.00	\$0	\$0.00	\$3,000.00
Adjusted Prior Year Budget:	\$24,690.00	\$28,763.00	\$0.00	\$28,763.00
123 Substitutes Certified				
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)	\$19,730.00	\$0	\$0.00	\$19,730.00
Adjusted Prior Year Budget:	\$19,730.00	\$19,730.00	\$0.00	\$19,730.00
124 Substitutes Noncertified				
Substitute coverage for non-certified staff @ \$12.75/hour	\$12,870.00	\$0	\$0.00	\$12,870.00
Adjusted Prior Year Budget:	\$12,870.00	\$12,870.00	\$0.00	\$12,870.00
211 Life Insurance-Cert				
Life insurance for eligible staff	\$3,500.00	\$0	\$0.00	\$3,500.00
Adjusted Prior Year Budget:	\$3,600.00	\$3,500.00	\$0.00	\$3,500.00
221 SS/Med-Certified				
Medicare costs for certified staff	\$17,865.00	\$0	\$0.00	\$17,865.00
Adjusted Prior Year Budget:	\$26,279.00	\$17,865.00	\$0.00	\$17,865.00
222 SS/Med-Noncert				
FICA and medicare costs for non-certified staff	\$53,543.00	\$0	\$0.00	\$53,543.00
Adjusted Prior Year Budget:	\$43,002.00	\$53,543.00	\$0.00	\$53,543.00
240 Tuition Reimbursement				
Tuition reimbursement for Special Education Teachers	\$11,700.00	\$0	\$0.00	\$11,700.00
Adjusted Prior Year Budget:	\$7,200.00	\$11,700.00	\$0.00	\$11,700.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
270 Medical Ins-Certified				
Medical insurance for certified staff	\$189,072.00	\$0	\$0.00	\$189,072.00
Payments in lieu of medical insurance	\$2,125.00	\$0	\$0.00	\$2,125.00
Adjusted Prior Year Budget:	\$174,008.00	\$191,197.00	\$0.00	\$191,197.00
271 Med Insurance-Noncert				
Medical insurance for non-certified staff	\$233,046.00	\$0	\$0.00	\$233,046.00
Payments in lieu of medical insurance of non-certified staff	\$4,500.00	\$0	\$0.00	\$4,500.00
Adjusted Prior Year Budget:	\$216,860.00	\$237,546.00	\$0.00	\$237,546.00
330 Other Prof Svcs				
Extended summer programs for various students - ECC	\$3,750.00	\$0	\$0.00	\$3,750.00
Outside Contracted Speech Therapist for school year 2018-2019 and summer program (0.6)	\$68,000.00	\$0	\$0.00	\$68,000.00
Physical Therapy Extended School Services	\$2,000.00	\$0	\$0.00	\$2,000.00
Physical Therapy Services	\$35,000.00	\$0	\$0.00	\$35,000.00
T.E.A.M. data management	\$0.00	\$0	\$300.00	\$300.00
Training for Paraprofessionals - including: PMT Training, Data Collection, RDI, Autism specific training	\$2,300.00	\$0	\$0.00	\$2,300.00
Adjusted Prior Year Budget:	\$122,854.00	\$111,050.00	\$0.00	\$111,350.00
430 Maint Contracts				
Adaptive Technology Equipment	\$250.00	\$0	\$0.00	\$250.00
Maintenance service for IEP Direct Document Repository split with HK	\$300.00	\$0	\$0.00	\$300.00
Adjusted Prior Year Budget:	\$350.00	\$550.00	\$0.00	\$550.00
431 Cleaning & Repair Svcs				
Repairs of microphone headsets, Front Row Equipment, and iPads	\$800.00	\$0	\$0.00	\$800.00
Shredding service for Special Education Department	\$220.00	\$0	\$0.00	\$220.00
Adjusted Prior Year Budget:	\$345.00	\$1,020.00	\$0.00	\$1,020.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
510 Student Transportation				
1 car for not yet finalized outplacement	\$60,957.00	\$0	\$0.00	\$60,957.00
1 monitor for not yet finalized outplacement	\$28,253.00	\$0	\$0.00	\$28,253.00
1 Van shared with HKMS; 1 Car shared with Region 9	\$52,253.00	\$0	\$0.00	\$52,253.00
Aides for Students	\$32,512.00	\$0	\$0.00	\$32,512.00
Extended School Year Transportation	\$17,032.00	\$0	\$0.00	\$17,032.00
School Field Trips	\$125.00	\$0	\$0.00	\$125.00
Unleaded Fuel	\$3,800.00	\$0	\$0.00	\$3,800.00
Adjusted Prior Year Budget:	\$110,189.00	\$194,932.00	\$0.00	\$194,932.00
531 Postage				
Federal Express mailings	\$200.00	\$0	\$0.00	\$200.00
Postage for IEP program updates; IEP notices and correspondence to parents	\$800.00	\$0	\$0.00	\$800.00
Adjusted Prior Year Budget:	\$800.00	\$1,000.00	\$0.00	\$1,000.00
550 Printing				
Due process rights and envelopes	\$500.00	\$0	\$0.00	\$500.00
Adjusted Prior Year Budget:	\$0.00	\$500.00	\$0.00	\$500.00
563 Tuition-Private School				
Not yet finalized outplacement	\$90,000.00	\$0	\$0.00	\$90,000.00
Outplacements of students	\$0.00	\$0	\$0.00	\$0.00
Adjusted Prior Year Budget:	\$93,374.00	\$90,000.00	\$0.00	\$90,000.00
580 Conferences & Travel				
8 Teachers, Director of Special Services, Supervisor and Assistive Tech travel	\$3,650.00	\$0	\$0.00	\$3,650.00
Wilson I Training for 2 Staff Members	\$0.00	\$0	\$5,078.00	\$5,078.00
Adjusted Prior Year Budget:	\$4,861.09	\$3,650.00	\$5,078.00	\$8,728.00
590 Standardized Testing				
Protocols for current testing and online usage of scoring program - WIAT, WJ, BOT2, PDMS-2, Sensory Profile	\$500.00	\$0	\$0.00	\$500.00
Update various assessments forms and booklets	\$1,500.00	\$0	\$0.00	\$1,500.00
Adjusted Prior Year Budget:	\$3,371.06	\$2,000.00	\$0.00	\$2,000.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
611 Instructional Supplies					
Instructional materials to meet students needs such as: construction paper, markers, paints, pencils, grips, putty, slantboards, etc. (For OT Staff)		\$450.00	\$0	\$0.00	\$450.00
Manipulatives, special paper, workbooks for SPIRE, Wilson Materials, Touch Math		\$3,600.00	\$0	\$0.00	\$3,600.00
Supplies for new Foundations Program - to extend Foundations to preschool		\$0.00	\$0	\$400.00	\$400.00
Wilson Reading System		\$1,000.00	\$0	\$0.00	\$1,000.00
	Adjusted Prior Year Budget:	\$3,280.67	\$5,050.00	\$0.00	\$400.00
					\$5,450.00
613 Noninstr Supplies					
Basic stationary supplies for 8 teachers + Spec. Ed. Office		\$2,800.00	\$0	\$0.00	\$2,800.00
OT/PT - notebooks, dividers, plastic utensils, pens, room dividers, etc		\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$2,948.44	\$3,100.00	\$0.00	\$0.00
					\$3,100.00
641 Textbooks					
Replacement and/or new resources		\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$200.50	\$300.00	\$0.00	\$0.00
					\$300.00
649 Periodicals					
Various Periodicals		\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$0.00	\$200.00	\$0.00	\$0.00
					\$200.00
732 Equipment - Instr					
Additional set of iPads - new students		\$1,000.00	\$0	\$0.00	\$1,000.00
Sensory-Motor equipment and weighted materials		\$4,593.00	\$0	\$0.00	\$4,593.00
	Adjusted Prior Year Budget:	\$1,500.00	\$5,593.00	\$0.00	\$0.00
					\$5,593.00
735 Software					
Pre-K Program, math and reading software		\$300.00	\$0	\$0.00	\$300.00
	Adjusted Prior Year Budget:	\$0.00	\$300.00	\$0.00	\$0.00
					\$300.00
810 Dues and Fees					
Membership to ASCD, CEC, CASE		\$500.00	\$0	\$0.00	\$500.00
	Adjusted Prior Year Budget:	\$0.00	\$500.00	\$0.00	\$0.00
					\$500.00
1200 Special Education	Adjusted Prior Year Budget:	\$2,233,010.67	\$2,520,856.00	\$0.00	\$5,778.00
					\$2,526,634.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1211 Spec. Ed. Excess Cost Adjustment

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment						
Anticipated excess cost reimbursement			(\$91,139.00)	\$0	\$0.00	(\$91,139.00)
	Adjusted Prior Year Budget:	\$0.00	(\$91,139.00)	\$0.00	\$0.00	(\$91,139.00)
1211 Spec. Ed. Excess Cost Adjustment	Adjusted Prior Year Budget:	\$0.00	(\$91,139.00)	\$0.00	\$0.00	(\$91,139.00)

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
One full-time nurse (7hours/day) and one nurse's aide (6 hours/day)		\$83,515.00	\$0	\$0.00	\$83,515.00
	Adjusted Prior Year Budget:	\$82,613.00	\$83,515.00	\$0.00	\$83,515.00
115 Oth Pymts-Noncert					
Eight days of summer work for the nurse		\$2,290.00	\$0	\$0.00	\$2,290.00
Four hours for nurse and two hours for nurse assistant for open house		\$226.00	\$0	\$0.00	\$226.00
Longevity		\$450.00	\$0	\$0.00	\$450.00
Nurse coordinator stipend		\$900.00	\$0	\$0.00	\$900.00
Two days of summer work for nurse assistant		\$380.00	\$0	\$0.00	\$380.00
	Adjusted Prior Year Budget:	\$5,946.80	\$4,246.00	\$0.00	\$4,246.00
222 SS/Med-Noncert					
FICA for non-certified staff		\$6,819.00	\$0	\$0.00	\$6,819.00
	Adjusted Prior Year Budget:	\$6,697.00	\$6,819.00	\$0.00	\$6,819.00
271 Med Insurance-Noncert					
Medical coverage for non-certified staff members		\$32,210.00	\$0	\$0.00	\$32,210.00
	Adjusted Prior Year Budget:	\$29,281.00	\$32,210.00	\$0.00	\$32,210.00
330 Other Prof Svcs					
HepB vaccine for new staff members		\$250.00	\$0	\$0.00	\$250.00
	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$250.00
431 Cleaning & Repair Svcs					
Calibration of audiometer in nurse's office		\$100.00	\$0	\$0.00	\$100.00
	Adjusted Prior Year Budget:	\$200.00	\$100.00	\$0.00	\$100.00
580 Conferences & Travel					
Annual nurse conference		\$350.00	\$0	\$0.00	\$350.00
	Adjusted Prior Year Budget:	\$0.00	\$350.00	\$0.00	\$350.00
613 Noninstr Supplies					
First aid and other supplies needed for operation of the nurse's office		\$1,900.00	\$0	\$0.00	\$1,900.00
	Adjusted Prior Year Budget:	\$1,805.00	\$1,900.00	\$0.00	\$1,900.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2130 Health Services

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object		Continuation	Improvements	New Programs	SubTotal
649 Periodicals					
Professional journals for the school nurse		\$150.00	\$0	\$0.00	\$150.00
	Adjusted Prior Year Budget:	\$150.00	\$150.00	\$0.00	\$150.00
731 Equipment - Noninstr					
AED and CPR - trainer equipment		\$280.00	\$0	\$0.00	\$280.00
	Adjusted Prior Year Budget:	\$303.15	\$280.00	\$0.00	\$280.00
735 Software					
SNAP support fee		\$350.00	\$0	\$0.00	\$350.00
	Adjusted Prior Year Budget:	\$315.00	\$350.00	\$0.00	\$350.00
810 Dues and Fees					
Membership in the Association of Nurses		\$150.00	\$0	\$0.00	\$150.00
	Adjusted Prior Year Budget:	\$500.00	\$150.00	\$0.00	\$150.00
2130 Health Services	Adjusted Prior Year Budget:	\$128,060.95	\$130,320.00	\$0.00	\$130,320.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2140 Psychological Services

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Outside psychiatric evaluations			\$10,000.00	\$0	\$0.00	\$10,000.00
	Adjusted Prior Year Budget:	\$8,350.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
580 Conferences & Travel						
NASP conferences for School Psychologist			\$750.00	\$0	\$0.00	\$750.00
	Adjusted Prior Year Budget:	\$660.00	\$750.00	\$0.00	\$0.00	\$750.00
590 Standardized Testing						
Various testing materials such as: WISC-V, BASC-3, NEPSY II (protocols and software) - Vineland Adaptive Behavior Scales-3, CONNERS			\$1,121.00	\$0	\$0.00	\$1,121.00
	Adjusted Prior Year Budget:	\$1,506.00	\$1,121.00	\$0.00	\$0.00	\$1,121.00
611 Instructional Supplies						
Counseling services, materials, social skills lessons; social communication materials/curriculum			\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$100.00	\$200.00	\$0.00	\$0.00	\$200.00
613 Noninstr Supplies						
Office supplies: file folders, envelopes, notebooks, etc			\$200.00	\$0	\$0.00	\$200.00
	Adjusted Prior Year Budget:	\$370.00	\$200.00	\$0.00	\$0.00	\$200.00
2140 Psychological Services	Adjusted Prior Year Budget:	\$11,020.00	\$12,271.00	\$0.00	\$0.00	\$12,271.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal		
330 Other Prof Svcs						
Consultations for students with outside audiologist	\$2,000.00	\$0	\$0.00	\$2,000.00		
Adjusted Prior Year Budget:	\$2,100.00	\$2,000.00	\$0.00	\$2,000.00		
431 Cleaning & Repair Svcs						
Repair and maintenance for FM trainers and tower systems	\$300.00	\$0	\$0.00	\$300.00		
Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$300.00		
580 Conferences & Travel						
2 Staff Members for continuing education and self-study course work for ASHA CEUs to maintain Certificate of Clinical Competence	\$1,000.00	\$0	\$0.00	\$1,000.00		
Adjusted Prior Year Budget:	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00		
590 Standardized Testing						
Clinical Assessment of Articulation and Phonology (for incoming B-3 children)	\$0.00	\$0	\$570.00	\$570.00		
Replenish test protocols: PPVT, CELF-5, CELF-5 Meta, PLS, Goldman-Fristoe, Khan-Lewis	\$400.00	\$0	\$0.00	\$400.00		
Adjusted Prior Year Budget:	\$1,680.00	\$400.00	\$570.00	\$970.00		
611 Instructional Supplies						
Itunes cards for apps for iPad instruction	\$100.00	\$0	\$0.00	\$100.00		
Oral-Motor supplies/feeding	\$300.00	\$0	\$0.00	\$300.00		
PECS supplies (Preschool)	\$0.00	\$0	\$150.00	\$150.00		
Phonological instruction materials	\$300.00	\$0	\$0.00	\$300.00		
Adjusted Prior Year Budget:	\$900.00	\$700.00	\$150.00	\$850.00		
613 Noninstr Supplies						
Basic supplies and latex-free gloves, batteries for auditory trainers (rechargeable), office supplies	\$880.00	\$0	\$0.00	\$880.00		
Adjusted Prior Year Budget:	\$2,250.00	\$880.00	\$0.00	\$880.00		
735 Software						
Pix Writer	\$300.00	\$0	\$0.00	\$300.00		
Sentence Builder software	\$300.00	\$0	\$0.00	\$300.00		
Adjusted Prior Year Budget:	\$450.00	\$600.00	\$0.00	\$600.00		
2150 Speech Services	Adjusted Prior Year Budget:	\$8,680.00	\$5,880.00	\$0.00	\$720.00	\$6,600.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal		
222 SS/Med-Noncert						
FICA for non-certified staff	\$0.00	\$23	\$0.00	\$23.00		
Adjusted Prior Year Budget:	\$0.00	\$0.00	\$23.00	\$23.00		
611 Instructional Supplies						
Specialized library book processing materials; standard classroom consumables	\$2,000.00	\$0	\$0.00	\$2,000.00		
Adjusted Prior Year Budget:	\$2,000.00	\$0.00	\$0.00	\$2,000.00		
642 Library Books						
Average age of library book collection is 2003. More current titles will be added to the collection, focusing on nonfiction areas-300s, 500s, 900s	\$5,068.00	\$0	\$0.00	\$5,068.00		
Adjusted Prior Year Budget:	\$6,100.00	\$5,068.00	\$0.00	\$5,068.00		
732 Equipment - Instr						
Instructional equipment: Innovation Space Equipment (\$1,500.00); Student headphones, laptop/utility cart (\$750.00)	\$2,250.00	\$0	\$0.00	\$2,250.00		
Adjusted Prior Year Budget:	\$4,000.00	\$2,250.00	\$0.00	\$2,250.00		
735 Software						
Software - Subscription resources for library related materials. Brainpop \$2400; World Book Online \$500; Follett \$1,750; ISTE \$125; Rosen Digital \$850; More Starfall \$300; PebbleGo \$1000; Discovery Streaming \$1,600	\$8,525.00	\$0	\$0.00	\$8,525.00		
Adjusted Prior Year Budget:	\$10,870.00	\$8,525.00	\$0.00	\$8,525.00		
810 Dues and Fees						
CLC membership	\$120.00	\$0	\$0.00	\$120.00		
Movie Licensing	\$450.00	\$0	\$0.00	\$450.00		
Adjusted Prior Year Budget:	\$0.00	\$570.00	\$0.00	\$570.00		
2220 Ed. Media Services	Adjusted Prior Year Budget:	\$22,970.00	\$18,413.00	\$23.00	\$0.00	\$18,436.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified					
0.5 Technology Specialist - shared with HKMS		\$35,700.00	\$0	\$0.00	\$35,700.00
1.0 Technology Assistant		\$34,243.00	\$0	\$0.00	\$34,243.00
	Adjusted Prior Year Budget:	\$35,000.00	\$69,943.00	\$0.00	\$0.00
115 Oth Pymts-Noncert					
Longevity		\$225.00	\$0	\$0.00	\$225.00
Technology Assistant for 20 full days in the summer to help prepare the Laptop Lab, Media Center computers, Computer Lab computers; set-up network accounts for new students and grade 2 students; set-up class lists in Network Applications		\$3,790.00	\$0	\$0.00	\$3,790.00
	Adjusted Prior Year Budget:	\$3,533.00	\$4,015.00	\$0.00	\$4,015.00
222 SS/Med-Noncert					
FICA for non-certified staff		\$5,658.00	\$0	\$0.00	\$5,658.00
	Adjusted Prior Year Budget:	\$3,189.00	\$5,658.00	\$0.00	\$5,658.00
271 Med Insurance-Noncert					
Health Insurance for 0.5 Technology Specialist (shared with HKMS) and 1.0 Tech Assistant		\$24,156.00	\$0	\$0.00	\$24,156.00
	Adjusted Prior Year Budget:	\$7,320.00	\$24,156.00	\$0.00	\$24,156.00
330 Other Prof Svcs					
Industrial Defender network		\$6,000.00	\$0	\$0.00	\$6,000.00
Server hardware support - 3 year support service		\$1,457.00	\$0	\$0.00	\$1,457.00
	Adjusted Prior Year Budget:	\$6,911.00	\$7,457.00	\$0.00	\$7,457.00
430 Maint Contracts					
School Dude IT Direct		\$225.00	\$0	\$0.00	\$225.00
	Adjusted Prior Year Budget:	\$500.00	\$225.00	\$0.00	\$225.00
613 Noninstr Supplies					
Cisco Meraki MR52 WiFi Access Point (\$885.00) and Cisco Meraki 3 year license (\$194.00)		\$1,079.00	\$0	\$0.00	\$1,079.00
	Adjusted Prior Year Budget:	\$76.00	\$1,079.00	\$0.00	\$1,079.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2225 Technology Plan

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal		
617 Computer Supplies						
HP Color LaserJet 500 M551N (13) black, cyan, magenta, yellow, toner collection unit, fuser kit 120V; HP LaserJet P3015n (2) black; HP LaserJet P2035n (5) black; HP LaserJet P4014n (4) black; HP LaserJet Pro 400 M401 (11) black;HP LaserJet Pro M402 (3) . Epson Projector Replacement bulbs, Edge memory and storage bay adapters, notebook screen wipes, speakers, cable, and American Power Conversation APC replacement batteries	\$9,869.00	\$0	\$0.00	\$9,869.00		
Adjusted Prior Year Budget:	\$5,549.00	\$9,869.00	\$0.00	\$9,869.00		
732 Equipment - Instr						
65 Teacher Laptops - Lease Year 3 of 3 - Vantage Financial	\$17,761.00	\$0	\$0.00	\$17,761.00		
Chromebook Lease Year 4 of 4 - Vantage Financial	\$5,344.00	\$0	\$0.00	\$5,344.00		
E-Rate Category 2 equipment	\$8,968.00	\$0	\$0.00	\$8,968.00		
Retrofit Classroom LCD Projectors	\$6,878.00	\$0	\$0.00	\$6,878.00		
Staff iPad II replacements - iPad Air 2 (5); AppleCare+ (5); iPad Air Smart Cover (5) PLUS staff printer replacements (10)	\$4,605.00	\$0	\$0.00	\$4,605.00		
Adjusted Prior Year Budget:	\$51,797.00	\$43,556.00	\$0.00	\$43,556.00		
735 Software						
Microsoft Desktop Education	\$6,300.00	\$0	\$0.00	\$6,300.00		
SMART Notebook Advantage 3 year renewal - March, 2018 through March, 2021	\$0.00	\$0	\$0.00	\$0.00		
Trend Micro Office Scan Anti-Virus (\$2400), Cloudlock (\$1250), Spanning (\$1410), Stormwind (\$500), Microsoft Azure Cloud (\$520), Adobe Creative Cloud (\$600)	\$6,680.00	\$0	\$0.00	\$6,680.00		
Adjusted Prior Year Budget:	\$14,781.05	\$12,980.00	\$0.00	\$12,980.00		
2225 Technology Plan	Adjusted Prior Year Budget:	\$151,391.00	\$178,938.00	\$0.00	\$0.00	\$178,938.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2310 Board of Education

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Audit services			\$5,300.00	\$0	\$0.00	\$5,300.00
BOE recording secretary			\$1,000.00	\$0	\$0.00	\$1,000.00
Enrollment Projection Study			\$513.00	\$0	\$0.00	\$513.00
Legal services			\$20,575.00	\$0	\$0.00	\$20,575.00
	Adjusted Prior Year Budget:	\$31,190.00	\$27,388.00	\$0.00	\$0.00	\$27,388.00
613 Noninstr Supplies						
Noninstructional Supplies			\$400.00	\$0	\$0.00	\$400.00
	Adjusted Prior Year Budget:	\$357.50	\$400.00	\$0.00	\$0.00	\$400.00
810 Dues and Fees						
CES Membership			\$816.00	\$0	\$0.00	\$816.00
Tri State Dues			\$1,234.00	\$0	\$0.00	\$1,234.00
	Adjusted Prior Year Budget:	\$2,730.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00
2310 Board of Education	Adjusted Prior Year Budget:	\$34,420.00	\$29,838.00	\$0.00	\$0.00	\$29,838.00

01 GENERAL FUND
12 SAMUEL STAPLES
2320 Central Administration

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
999 Central Office						
Share of Central Office Administration Costs			\$290,362.00	\$0	\$0.00	\$290,362.00
	Adjusted Prior Year Budget:	\$273,973.00	\$290,362.00	\$0.00	\$0.00	\$290,362.00
2320 Central Administration	Adjusted Prior Year Budget:	\$273,973.00	\$290,362.00	\$0.00	\$0.00	\$290,362.00

01 GENERAL FUND
12 SAMUEL STAPLES
2330 Magnet School

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
561 Tuition-Another LEA						
Tuition - Discovery Magnet School			\$9,000.00	\$0	\$0.00	\$9,000.00
	Adjusted Prior Year Budget:	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
2330 Magnet School	Adjusted Prior Year Budget:	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
111 Salary-Certified						
1 principal and 1 assistant principal			\$304,141.00	\$0	\$0.00	\$304,141.00
	Adjusted Prior Year Budget:	\$297,448.00	\$304,141.00	\$0.00	\$0.00	\$304,141.00
112 Salary Noncertified						
1 full-time (10 months, 6 hours/day) office assistants			\$25,674.00	\$0	\$0.00	\$25,674.00
Principal's administrative assistant (12 months, 7 hours/day) and secretary to assistant principal (12 months, 7hrs/day)			\$92,698.00	\$0	\$0.00	\$92,698.00
	Adjusted Prior Year Budget:	\$156,171.00	\$118,372.00	\$0.00	\$0.00	\$118,372.00
114 Oth Pymts-Certified						
Administrator over-night stipend for Nature's Classroom - 3 nights @ \$400.00			\$1,200.00	\$0	\$0.00	\$1,200.00
Administrators' annuities			\$10,040.00	\$0	\$0.00	\$10,040.00
	Adjusted Prior Year Budget:	\$10,899.00	\$11,240.00	\$0.00	\$0.00	\$11,240.00
115 Oth Pymts-Noncert						
Longevity			\$300.00	\$0	\$0.00	\$300.00
Part-time summer help to assist the 12-month staff with purchasing, enrollment, class placement, summer mailings, etc			\$1,200.00	\$0	\$0.00	\$1,200.00
	Adjusted Prior Year Budget:	\$1,730.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
221 SS/Med-Certified						
SS/MED Certs			\$4,574.00	\$0	\$0.00	\$4,574.00
	Adjusted Prior Year Budget:	\$4,601.00	\$4,574.00	\$0.00	\$0.00	\$4,574.00
222 SS/Med-Noncert						
SS/MED for Non-certs			\$12,364.00	\$0	\$0.00	\$12,364.00
	Adjusted Prior Year Budget:	\$12,494.00	\$12,364.00	\$0.00	\$0.00	\$12,364.00
270 Medical Ins-Certified						
Health insurance for administrators			\$16,063.00	\$0	\$0.00	\$16,063.00
	Adjusted Prior Year Budget:	\$16,227.00	\$16,063.00	\$0.00	\$0.00	\$16,063.00

EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
271 Med Insurance-Noncert				
Health insurance coverage for support staff	\$48,262.00	\$0	\$0.00	\$48,262.00
Payments to support staff in lieu of health insurance coverage	\$3,000.00	\$0	\$0.00	\$3,000.00
Adjusted Prior Year Budget:	\$46,874.00	\$51,262.00	\$0.00	\$51,262.00
330 Other Prof Svcs				
Absence Management System	\$2,520.00	\$0	\$0.00	\$2,520.00
Applitrak - Applicant Tracking	\$735.00	\$0	\$0.00	\$735.00
Brown & Brown Insurance broker fees	\$7,500.00	\$0	\$0.00	\$7,500.00
CT Reap	\$135.00	\$0	\$0.00	\$135.00
Data warehousing	\$2,500.00	\$0	\$0.00	\$2,500.00
Protraxx - Teacher Evaluation System	\$1,775.00	\$0	\$0.00	\$1,775.00
SchoolMessenger	\$1,240.00	\$0	\$0.00	\$1,240.00
SchoolMessenger Secure File Delivery	\$203.00	\$0	\$0.00	\$203.00
SchoolMessenger Website/Communication System bundle	\$1,582.00	\$0	\$0.00	\$1,582.00
The Omni Group - 403b Plan Third Party Administrator	\$144.00	\$0	\$0.00	\$144.00
Adjusted Prior Year Budget:	\$10,770.00	\$18,334.00	\$0.00	\$18,334.00
430 Maint Contracts				
Shredder service	\$75.00	\$0	\$0.00	\$75.00
Web-based school dismissal service - School Dismissal Manager - no change from last year	\$1,500.00	\$0	\$0.00	\$1,500.00
Adjusted Prior Year Budget:	\$2,765.00	\$1,575.00	\$0.00	\$1,575.00
431 Cleaning & Repair Svcs				
Cleaning and repair of office equipment	\$310.00	\$0	\$0.00	\$310.00
Adjusted Prior Year Budget:	\$0.00	\$310.00	\$0.00	\$310.00
442 Rentals/Lease				
Maintenance /lease agreement for postage meter	\$1,200.00	\$0	\$0.00	\$1,200.00
Adjusted Prior Year Budget:	\$0.00	\$1,200.00	\$0.00	\$1,200.00
531 Postage				
Postage	\$1,500.00	\$0	\$0.00	\$1,500.00
Adjusted Prior Year Budget:	\$2,250.00	\$1,500.00	\$0.00	\$1,500.00

EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
580 Conferences & Travel					
Travel to professional conferences/workshops for the principal and assistant principal		\$1,000.00	\$0	\$0.00	\$1,000.00
	Adjusted Prior Year Budget:	\$941.85	\$1,000.00	\$0.00	\$1,000.00
613 Noninstr Supplies					
General office supplies (paper,pens, binders, computer supplies, staples for copiers)		\$2,660.00	\$0	\$0.00	\$2,660.00
	Adjusted Prior Year Budget:	\$3,254.05	\$2,660.00	\$0.00	\$2,660.00
810 Dues and Fees					
Dues for professional organizations such as the Association for Curriculum & Development		\$220.00	\$0	\$0.00	\$220.00
Filing fee for designation of Agent to receive notification of claimed infringement		\$85.00	\$0	\$0.00	\$85.00
Membership in the Connecticut Association of Schools		\$200.00	\$0	\$0.00	\$200.00
NESDEC membership (SSES share of membership that is split between the 5 schools)		\$0.00	\$362	\$0.00	\$362.00
	Adjusted Prior Year Budget:	\$555.00	\$505.00	\$362.00	\$867.00
2410 School Administration	Adjusted Prior Year Budget:	\$568,229.90	\$546,600.00	\$362.00	\$546,962.00

EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
112 Salary Noncertified						
1 head custodian			\$67,704.00	\$0	\$0.00	\$67,704.00
4.0 custodians			\$202,925.00	\$0	\$0.00	\$202,925.00
	Adjusted Prior Year Budget:	\$264,424.00	\$270,629.00	\$0.00	\$0.00	\$270,629.00
115 Oth Pymts-Noncert						
Acting Head Custodian stipend			\$2,155.00	\$0	\$0.00	\$2,155.00
Emergency call-backs			\$1,200.00	\$0	\$0.00	\$1,200.00
Longevity			\$1,050.00	\$0	\$0.00	\$1,050.00
Shift Differential			\$6,682.00	\$0	\$0.00	\$6,682.00
SSES share of mail-run stipend			\$3,705.00	\$0	\$0.00	\$3,705.00
Stipend for lead night custodian			\$3,000.00	\$0	\$0.00	\$3,000.00
	Adjusted Prior Year Budget:	\$14,000.00	\$17,792.00	\$0.00	\$0.00	\$17,792.00
118 Over/Double Time-Noncert						
Overtime hours for custodians			\$5,000.00	\$0	\$0.00	\$5,000.00
	Adjusted Prior Year Budget:	\$7,885.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
122 Substitutes-Noncert						
Substitute coverage of custodial absences			\$16,500.00	\$0	\$0.00	\$16,500.00
	Adjusted Prior Year Budget:	\$19,000.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00
222 SS/Med-Noncert						
SS/MED Non-Cert			\$24,401.00	\$0	\$0.00	\$24,401.00
	Adjusted Prior Year Budget:	\$24,320.00	\$24,401.00	\$0.00	\$0.00	\$24,401.00
271 Med Insurance-Noncert						
Health insurance for custodial staff			\$62,549.00	\$0	\$0.00	\$62,549.00
Payments to support staff in lieu of health insurance coverage			\$1,700.00	\$0	\$0.00	\$1,700.00
	Adjusted Prior Year Budget:	\$58,562.00	\$64,249.00	\$0.00	\$0.00	\$64,249.00
290 Oth Employee Benefits						
Clothing allowance of \$400 per custodian			\$2,000.00	\$0	\$0.00	\$2,000.00
	Adjusted Prior Year Budget:	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs				
Police security at Back-to-School Nights, 3 concerts, Art Show and Talent Show	\$2,275.00	\$0	\$0.00	\$2,275.00
Radon Testing - Required every 5 years due October 2022	\$0.00	\$0	\$0.00	\$0.00
Adjusted Prior Year Budget:	\$450.00	\$2,275.00	\$0.00	\$2,275.00
411 Water				
Water consumed and water in the SSES sprinkler system	\$6,500.00	\$0	\$0.00	\$6,500.00
Adjusted Prior Year Budget:	\$7,600.00	\$6,500.00	\$0.00	\$6,500.00
421 Disposal Services				
Waste removal services - no change per vendor	\$19,360.00	\$0	\$0.00	\$19,360.00
Adjusted Prior Year Budget:	\$19,360.00	\$19,360.00	\$0.00	\$19,360.00
422 Snow Plowing Svcs				
Snow plowing services	\$20,000.00	\$0	\$0.00	\$20,000.00
Adjusted Prior Year Budget:	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
430 Maint Contracts				
Air conditioner maintenance/repair for preschool classrooms	\$500.00	\$0	\$0.00	\$500.00
Cross-test inspections	\$140.00	\$0	\$0.00	\$140.00
Elevator (inspection, testing and maintenance)	\$3,315.00	\$0	\$0.00	\$3,315.00
Fire alarm (monitoring)	\$360.00	\$0	\$0.00	\$360.00
Fire alarm (testing and inspections)	\$4,169.00	\$0	\$0.00	\$4,169.00
Fire extinguishers and emergency lighting (testing and maintenance)	\$258.00	\$0	\$0.00	\$258.00
HVAC maintenance/service, including automation control service and boiler maintenance; air conditioning maintenance/service	\$20,000.00	\$0	\$0.00	\$20,000.00
Inspection for pest infestation 12 times per year. Vendor anticipates slight increase over last year	\$1,607.00	\$0	\$0.00	\$1,607.00
Security system (monitoring). Per vendor, no increase over last year	\$450.00	\$0	\$0.00	\$450.00
Septic system maintenance	\$3,920.00	\$0	\$0.00	\$3,920.00
Sprinkler system (inspection, testing and maintenance)	\$4,480.00	\$0	\$0.00	\$4,480.00
State of CT Bureau of Boilers - done every two years - due January, 2020	\$0.00	\$0	\$0.00	\$0.00
State of CT elevator renewal - Done every two years - due May, 2020	\$0.00	\$0	\$0.00	\$0.00
Town of Easton Fire Tax	\$8,200.00	\$0	\$0.00	\$8,200.00
Video Security Service	\$3,400.00	\$0	\$0.00	\$3,400.00
Yearly boiler service	\$3,325.00	\$0	\$0.00	\$3,325.00
Yearly check on sewer pumps, control and alarms	\$170.00	\$0	\$0.00	\$170.00
Adjusted Prior Year Budget:	\$61,210.00	\$54,294.00	\$0.00	\$54,294.00
431 Cleaning & Repair Svcs				
Communication systems: keyless entry, intercom, bus gate	\$1,500.00	\$0	\$0.00	\$1,500.00
Electric, plumbing and phone repairs	\$1,500.00	\$0	\$0.00	\$1,500.00
Repair and service on 3 kilns	\$750.00	\$0	\$0.00	\$750.00
Repair of equipment no longer under warranty (Bobcat, Floor strippers, auto scrubbers, vacuum), including repairs to valves, equipment, sensors, faucets, fire extinguishers, etc. (\$3,400.00), and replacement of playground wood chips (\$1,200.00)	\$4,600.00	\$0	\$0.00	\$4,600.00
Repair tile flooring, replacing tiles where needed	\$300.00	\$0	\$0.00	\$300.00
Repair to roof	\$1,500.00	\$0	\$0.00	\$1,500.00
Unit ventilator parts, including shafts, motors, bearings, transformers	\$7,000.00	\$0	\$0.00	\$7,000.00
Adjusted Prior Year Budget:	\$17,581.88	\$17,150.00	\$0.00	\$17,150.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2600 Operation/Maint.Physical Plant

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal	
530 Telecommunications					
CEN Fiber Optic Connection	\$3,600.00	\$0	\$0.00	\$3,600.00	
E-Rate Online	\$1,250.00	\$0	\$0.00	\$1,250.00	
E-Rate Reimbursement service charge	\$1,500.00	\$0	\$0.00	\$1,500.00	
Lighttower Fiber Network	\$6,158.00	\$0	\$0.00	\$6,158.00	
Optimum online with static IP line - 2 accounts (\$10.00 increase each month)	\$2,400.00	\$0	\$0.00	\$2,400.00	
Phone/Wireless Providers	\$11,000.00	\$0	\$0.00	\$11,000.00	
Adjusted Prior Year Budget:	\$25,350.00	\$25,908.00	\$0.00	\$25,908.00	
615 Maint Supplies					
Building cleaning products	\$6,050.00	\$0	\$0.00	\$6,050.00	
Ceiling tiles	\$2,300.00	\$0	\$0.00	\$2,300.00	
Filters for building air handling units, heaters and water fountains	\$2,500.00	\$0	\$0.00	\$2,500.00	
Ice Melt	\$2,200.00	\$0	\$0.00	\$2,200.00	
Miscellaneous parts, batteries, belts, etc	\$4,700.00	\$0	\$0.00	\$4,700.00	
Miscellaneous supplies (wax, light bulbs)	\$5,800.00	\$0	\$0.00	\$5,800.00	
Paint and painting supplies	\$300.00	\$0	\$0.00	\$300.00	
Paper goods (toilet tissue, facial tissue, paper towels, trash liners) for building use	\$7,048.00	\$0	\$0.00	\$7,048.00	
Parts and materials for installations done by public works staff	\$5,848.00	\$0	\$0.00	\$5,848.00	
Adjusted Prior Year Budget:	\$40,310.00	\$36,746.00	\$0.00	\$36,746.00	
622 Electricity					
Building Electricity	\$106,000.00	\$0	\$0.00	\$106,000.00	
Solar Panel Lease/Yearly Analysis Adjustment Payment	\$36,000.00	\$0	\$0.00	\$36,000.00	
Adjusted Prior Year Budget:	\$134,000.00	\$142,000.00	\$0.00	\$142,000.00	
623 Gas					
Propane gas for kitchen and natural gas for heat	\$45,000.00	\$0	\$0.00	\$45,000.00	
Adjusted Prior Year Budget:	\$35,500.00	\$45,000.00	\$0.00	\$45,000.00	
2600 Operation/Maint.Physical Plant	Adjusted Prior Year Budget:	\$753,662.85	\$769,804.00	\$0.00	\$769,804.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2700 Student Transportation

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
510 Student Transportation						
Buses for 6th grade orientation at HKMS			\$225.00	\$0	\$0.00	\$225.00
Buses shared with JBHS and/or HKMS			\$360,386.00	\$0	\$0.00	\$360,386.00
Payment to ECDS family for transportation			\$1,948.00	\$0	\$0.00	\$1,948.00
SSES cost of diesel fuel (\$2.32/gallon fixed prepaid price) for buses shared with JBHS and HKMS			\$40,376.00	\$0	\$0.00	\$40,376.00
SSES Share of municipal lease for buses			\$80,500.00	\$0	\$0.00	\$80,500.00
	Adjusted Prior Year Budget:	\$427,817.00	\$483,435.00	\$0.00	\$0.00	\$483,435.00
2700 Student Transportation	Adjusted Prior Year Budget:	\$427,817.00	\$483,435.00	\$0.00	\$0.00	\$483,435.00

01 GENERAL FUND
12 SAMUEL STAPLES
3100 Food Service

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object			Continuation	Improvements	New Programs	SubTotal
330 Other Prof Svcs						
Estimate Bad Debt for nonprofit Food Service Account			\$250.00	\$0	\$0.00	\$250.00
	Adjusted Prior Year Budget:	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
3100 Food Service	Adjusted Prior Year Budget:	\$305.00	\$250.00	\$0.00	\$0.00	\$250.00

01 GENERAL FUND
12 SAMUEL STAPLES
3100 Food Service

EASTON 2018-19 BUDGET PROPOSAL

26-Apr-18

Object	Continuation	Improvements	New Programs	SubTotal
			Grand Total:	\$16,440,295.00