

**EASTON 2018-19 BUDGET PROPOSAL**

Object	Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>				
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	\$211,074.00	\$0	\$0.00	\$211,074.00
3.4 FTE ILA Teachers	\$305,441.00	\$0	\$0.00	\$305,441.00
Degree Changes	\$11,902.00	\$0	\$0.00	\$11,902.00
<b>Adjusted Prior Year Budget:</b>	<b>\$2,134,977.79</b>	<b>\$2,145,126.00</b>	<b>\$0.00</b>	<b>\$2,145,126.00</b>
<b>112 Salary Noncertified</b>				
1.0 Literacy Paraprofessional	\$17,897.00	\$0	\$0.00	\$17,897.00
1.0 Math Paraprofessional	\$17,931.00	\$0	\$0.00	\$17,931.00
1.0 Physical Education Paraprofessional	\$17,705.00	\$0	\$0.00	\$17,705.00
Addition of 1 10 hours per week Recess Paraprofessional	\$0.00	\$4,706	\$0.00	\$4,706.00
Cafeteria Aide Working 17.5 hrs. a week	\$15,521.00	\$0	\$0.00	\$15,521.00
<b>Adjusted Prior Year Budget:</b>	<b>\$107,597.00</b>	<b>\$69,054.00</b>	<b>\$4,706.00</b>	<b>\$73,760.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object			Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>						
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 (2 @ \$1,750)			\$3,500.00	\$0	\$0.00	\$3,500.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$100,271.21</b>	<b>\$123,782.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$123,782.00</b>
<b>115 Oth Pymts-Noncert</b>						
Longevity			\$450.00	\$0	\$0.00	\$450.00
Sub Caller compensation for additional hours			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,125.00</b>	<b>\$1,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,450.00</b>
<b>121 Substitutes-Cert</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>
<b>211 Life Insurance-Cert</b>						
Life insurance for eligible staff			\$10,000.00	\$0	\$0.00	\$10,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,982.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>221 SS/Med-Certified</b>						
SS/Med-Certified			\$39,659.00	\$0	\$0.00	\$39,659.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$41,694.00</b>	<b>\$39,659.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,659.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>222 SS/Med-Noncert</b>					
SS/Med - non-cert		\$6,754.00	\$0	\$0.00	\$6,754.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,604.00</b>	<b>\$6,754.00</b>	<b>\$0.00</b>	<b>\$6,754.00</b>
<b>240 Tuition Reimbursement</b>					
Tuition reimbursement		\$12,900.00	\$0	\$0.00	\$12,900.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$22,800.00</b>	<b>\$12,900.00</b>	<b>\$0.00</b>	<b>\$12,900.00</b>
<b>251 Unemployment Comp</b>					
Unemployment claims		\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>270 Medical Ins-Certified</b>					
Medical coverage for certified staff		\$435,727.00	\$0	\$0.00	\$435,727.00
Payments in lieu of medical coverage for certified staff		\$6,375.00	\$0	\$0.00	\$6,375.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$406,740.00</b>	<b>\$442,102.00</b>	<b>\$0.00</b>	<b>\$442,102.00</b>
<b>271 Med Insurance-Noncert</b>					
Medical coverage for non-certified staff members		\$32,209.00	\$0	\$0.00	\$32,209.00
Payment in lieu of medical insurance		\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$32,816.00</b>	<b>\$32,209.00</b>	<b>\$0.00</b>	<b>\$32,209.00</b>
<b>320 Prof/Tech-Education</b>					
Powerschool training		\$1,550.00	\$0	\$0.00	\$1,550.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,550.00</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$1,550.00</b>
<b>330 Other Prof Svcs</b>					
T.E.A.M. data management		\$0.00	\$300	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,130.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>
<b>430 Maint Contracts</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,625.00</b>	<b>\$5,119.00</b>	<b>\$0.00</b>	<b>\$5,119.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>442 Rentals/Lease</b>					
Xerox Maintenance Lease		\$19,236.00	\$0	\$0.00	\$19,236.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$19,236.00</b>	<b>\$0.00</b>	<b>\$19,236.00</b>
<b>580 Conferences &amp; Travel</b>					
Professional Development conferences and travel		\$5,850.00	\$0	\$0.00	\$5,850.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,550.00</b>	<b>\$5,850.00</b>	<b>\$0.00</b>	<b>\$5,850.00</b>
<b>590 Standardized Testing</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$9,688.00</b>	<b>\$12,425.00</b>	<b>\$0.00</b>	<b>\$12,425.00</b>
<b>611 Instructional Supplies</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,346.36</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
<b>1100 General Instruction</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$2,997,246.36</b>	<b>\$3,006,216.00</b>	<b>\$5,006.00</b>	<b>\$3,011,222.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Funds for repair of instruments for 2 music teachers		\$700.00	\$0	\$0.00	\$700.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$700.00</b>
<b>580 Conferences &amp; Travel</b>					
Student Performance Assessment/ Conference Participation NYC		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>611 Instructional Supplies</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,180.00</b>	<b>\$6,581.00</b>	<b>\$0.00</b>	<b>\$6,581.00</b>
<b>641 Textbooks</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,620.00</b>	<b>\$2,188.00</b>	<b>\$0.00</b>	<b>\$2,188.00</b>
<b>649 Periodicals</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,453.00</b>	<b>\$1,413.00</b>	<b>\$0.00</b>	<b>\$1,413.00</b>
<b>732 Equipment - Instr</b>					
Equipment for music department		\$210.00	\$0	\$0.00	\$210.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$780.00</b>	<b>\$210.00</b>	<b>\$0.00</b>	<b>\$210.00</b>

01 GENERAL FUND  
11 HELEN KELLER  
1114 Humanities

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>735 Software</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,472.00</b>	<b>\$3,569.00</b>	<b>\$0.00</b>	<b>\$3,569.00</b>
<b>810 Dues and Fees</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$630.00</b>	<b>\$889.00</b>	<b>\$0.00</b>	<b>\$889.00</b>
<b>1114 Humanities</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$15,535.00</b>	<b>\$16,250.00</b>	<b>\$0.00</b>	<b>\$16,250.00</b>

01 GENERAL FUND  
 11 HELEN KELLER  
 1115 Integrated Lang. Arts

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>611 Instructional Supplies</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,934.96</b>	<b>\$2,250.00</b>	<b>\$0.00</b>	<b>\$2,250.00</b>		
<b>641 Textbooks</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$4,635.68</b>	<b>\$3,835.00</b>	<b>\$0.00</b>	<b>\$3,835.00</b>		
<b>733 Furniture &amp; Fixtures</b>						
2 book exhibit stands	\$60.00	\$0	\$0.00	\$60.00		
Chairs for reading corner	\$276.00	\$0	\$0.00	\$276.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$336.00</b>	<b>\$0.00</b>	<b>\$336.00</b>		
<b>735 Software</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$25.00</b>	<b>\$299.00</b>	<b>\$0.00</b>	<b>\$299.00</b>		
<b>810 Dues and Fees</b>						
Spelling Bee	\$200.00	\$0	\$0.00	\$200.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>		
<b>1115 Integrated Lang. Arts</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$6,595.64</b>	<b>\$6,920.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,920.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>116 Curriculum Work</b>					
Curriculum salaries for summer work: Science, world languages, math, Integrated Language Arts, social studies, interdisciplinary performance assessments		\$15,120.00	\$0	\$0.00	\$15,120.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$14,040.00</b>	<b>\$15,120.00</b>	<b>\$0.00</b>	<b>\$15,120.00</b>
<b>320 Prof/Tech-Education</b>					
Conferences and training including teacher evaluation, Tri State Consortium training, and other professional development		\$5,000.00	\$0	\$0.00	\$5,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,350.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>330 Other Prof Svcs</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$9,600.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>
<b>556 Curriculum Printing</b>					
Materials for curriculum work including gr. 8 writing assessment		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>616 Curriculum Supplies</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,720.00</b>	<b>\$3,026.00</b>	<b>\$0.00</b>	<b>\$3,026.00</b>
<b>1116 Curriculum</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$32,210.00</b>	<b>\$37,146.00</b>	<b>\$0.00</b>	<b>\$37,146.00</b>



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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal	
<b>580 Conferences &amp; Travel</b>					
Student Performance Assessment / Conference Participation NYC	\$200.00	\$0	\$0.00	\$200.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	
<b>611 Instructional Supplies</b>					
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	
<b>Adjusted Prior Year Budget:</b>	<b>\$9,060.00</b>	<b>\$7,727.00</b>	<b>\$0.00</b>	<b>\$7,727.00</b>	
<b>649 Periodicals</b>					
Scholastic Science World Magazine shared subscription for grade 6-8	\$300.00	\$0	\$0.00	\$300.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	
<b>735 Software</b>					
Mobymax - interactive online math resources for student intervention	\$99.00	\$0	\$0.00	\$99.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$624.00</b>	<b>\$99.00</b>	<b>\$0.00</b>	<b>\$99.00</b>	
<b>810 Dues and Fees</b>					
Fee for Project Lead The Way (PLTW)	\$750.00	\$0	\$0.00	\$750.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$750.00</b>	
<b>1119 Science/Math.Technology</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$12,859.00</b>	<b>\$9,076.00</b>	<b>\$0.00</b>	<b>\$9,076.00</b>

01 GENERAL FUND  
11 HELEN KELLER  
1121 PE/Health

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,246.00</b>	<b>\$2,777.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,777.00</b>
<b>810 Dues and Fees</b>						
Membership to CTAHPERD for two physical educators			\$70.00	\$0	\$0.00	\$70.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$70.00</b>	<b>\$70.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70.00</b>
<b>1121 PE/Health</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$2,776.00</b>	<b>\$2,847.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,847.00</b>

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

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>114 Oth Pymts-Certified</b>						
Stipend for 8th grade Government (2 @ \$3232)	\$6,464.00	\$0	\$0.00	\$6,464.00		
Stipend for Art Club	\$1,365.00	\$0	\$0.00	\$1,365.00		
Stipend for Garden Club	\$1,365.00	\$0	\$0.00	\$1,365.00		
Stipend for Homework Club	\$1,365.00	\$0	\$0.00	\$1,365.00		
Stipend for Jazz Band	\$1,185.00	\$0	\$0.00	\$1,185.00		
Stipend for Math Team	\$1,316.00	\$0	\$0.00	\$1,316.00		
Stipend for Newspaper Club	\$1,407.00	\$0	\$0.00	\$1,407.00		
Stipend for Peer Leadership	\$1,492.00	\$0	\$0.00	\$1,492.00		
Stipend for Play Director	\$3,588.00	\$0	\$0.00	\$3,588.00		
Stipend for Play Musical Director	\$3,280.00	\$0	\$0.00	\$3,280.00		
Stipend for Play Producers (2 @ \$2142)	\$4,284.00	\$0	\$0.00	\$4,284.00		
Stipend for Select Choir	\$1,185.00	\$0	\$0.00	\$1,185.00		
Stipend for Student Council (2 @ \$3232)	\$6,464.00	\$0	\$0.00	\$6,464.00		
Stipend for Track & Field (2 @ \$1820)	\$3,640.00	\$0	\$0.00	\$3,640.00		
Stipend for Ultimate Frisbee Fall ( 2 @ \$976)	\$1,952.00	\$0	\$0.00	\$1,952.00		
Stipend for Ultimate Frisbee Spring (2 @ \$976)	\$1,952.00	\$0	\$0.00	\$1,952.00		
Stipend for Volleyball Club	\$1,365.00	\$0	\$0.00	\$1,365.00		
Stipend for Weather Club	\$1,365.00	\$0	\$0.00	\$1,365.00		
Stipend for Yearbook Club	\$1,930.00	\$0	\$0.00	\$1,930.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$41,727.00</b>	<b>\$46,964.00</b>	<b>\$0.00</b>	<b>\$46,964.00</b>		
<b>320 Prof/Tech-Education</b>						
Wingman - student led school climate program	\$0.00	\$0	\$5,570.00	\$5,570.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,570.00</b>	<b>\$5,570.00</b>		
<b>1126 Student Activity Co-curricular</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$41,727.00</b>	<b>\$46,964.00</b>	<b>\$0.00</b>	<b>\$5,570.00</b>	<b>\$52,534.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

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

Object	Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>				
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)	\$18,757.00	\$0	\$0.00	\$18,757.00
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
<b>Adjusted Prior Year Budget:</b>	<b>\$606,820.00</b>	<b>\$547,783.00</b>	<b>\$0.00</b>	<b>\$547,783.00</b>
<b>112 Salary Noncertified</b>				
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	\$34,347.00	\$0	\$0.00	\$34,347.00
3.0 Special Education Aides	\$71,235.00	\$0	\$0.00	\$71,235.00
Adjustment for anticipated reimbursement from IDEA 611 Part B	(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
<b>Adjusted Prior Year Budget:</b>	<b>\$130,283.00</b>	<b>\$164,509.00</b>	<b>\$0.00</b>	<b>\$164,509.00</b>
<b>114 Oth Pymts-Certified</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$26,646.00</b>	<b>\$30,133.00</b>	<b>\$0.00</b>	<b>\$30,133.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>115 Oth Pymts-Noncert</b>					
Longevity		\$1,088.00	\$0	\$0.00	\$1,088.00
Stipends for Hygiene		\$600.00	\$0	\$0.00	\$600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,750.00</b>	<b>\$1,688.00</b>	<b>\$0.00</b>	<b>\$1,688.00</b>
<b>123 Substitutes Certified</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,750.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
<b>124 Substitutes Noncertified</b>					
Substitute coverage for non-certified staff @ \$12.75/hour		\$8,000.00	\$0	\$0.00	\$8,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$9,750.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
<b>211 Life Insurance-Cert</b>					
Life insurance for eligible staff		\$2,900.00	\$0	\$0.00	\$2,900.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$2,900.00</b>	<b>\$0.00</b>	<b>\$2,900.00</b>
<b>221 SS/Med-Certified</b>					
Medicare for certified staff		\$10,950.00	\$0	\$0.00	\$10,950.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$16,162.00</b>	<b>\$10,950.00</b>	<b>\$0.00</b>	<b>\$10,950.00</b>
<b>222 SS/Med-Noncert</b>					
SS/Med for non-certified staff		\$16,508.00	\$0	\$0.00	\$16,508.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,815.00</b>	<b>\$16,508.00</b>	<b>\$0.00</b>	<b>\$16,508.00</b>
<b>270 Medical Ins-Certified</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$115,817.00</b>	<b>\$127,187.00</b>	<b>\$0.00</b>	<b>\$127,187.00</b>
<b>271 Med Insurance-Noncert</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$81,180.00</b>	<b>\$92,598.00</b>	<b>\$0.00</b>	<b>\$92,598.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$67,404.00</b>	<b>\$9,450.00</b>	<b>\$0.00</b>	<b>\$9,450.00</b>
<b>430 Maint Contracts</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$400.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$1,300.00</b>
<b>510 Student Transportation</b>					
1 car for not yet finalized outplacement		\$60,957.00	\$0	\$0.00	\$60,957.00
1 Car for outplaced student shared with Region 9; 2 Cars for outplaced students; Van shared with SSES		\$114,640.00	\$0	\$0.00	\$114,640.00
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		\$13,000.00	\$0	\$0.00	\$13,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$96,393.00</b>	<b>\$224,534.00</b>	<b>\$0.00</b>	<b>\$224,534.00</b>
<b>531 Postage</b>					
Postage: IEP/504 meeting notices; IEP mailings 8 times a year		\$800.00	\$0	\$0.00	\$800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$600.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$800.00</b>
<b>550 Printing</b>					
Due Process Rights; records processing, school address envelopes; parent booklets		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>563 Tuition-Private School</b>				
Not yet finalized outplacement	\$0.00	\$0	\$90,000.00	\$90,000.00
Three outplacements of students with summer program included	\$435,000.00	\$0	\$0.00	\$435,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$42,626.00</b>	<b>\$435,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>
<b>580 Conferences &amp; Travel</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$1,565.11</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$7,817.00</b>
<b>590 Standardized Testing</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$819.80</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$700.00</b>
<b>611 Instructional Supplies</b>				
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; redispaced paper	\$200.00	\$0	\$0.00	\$200.00
<b>Adjusted Prior Year Budget:</b>	<b>\$1,310.92</b>	<b>\$2,029.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>613 Noninstr Supplies</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$1,350.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>641 Textbooks</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$93.50</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



01 GENERAL FUND  
 11 HELEN KELLER  
 1200 Special Education

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>649 Periodicals</b>						
Various periodicals			\$250.00	\$0	\$0.00	\$250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>
<b>732 Equipment - Instr</b>						
Occupational therapy and physical therapy equipment for BASES student at HKMS			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$400.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>735 Software</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>
<b>810 Dues and Fees</b>						
Dues and fees for professional organizations/ConnCase/ASCD/LCDA for Director of Special Services			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>1200 Special Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$1,226,535.33</b>	<b>\$1,687,719.00</b>	<b>\$0.00</b>	<b>\$98,517.00</b>	<b>\$1,786,236.00</b>

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

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>564 Spec. Ed. Excess Cost Adjustment</b>						
	Anticipated excess cost reimbursement		(\$179,802.00)	\$0	\$0.00	(\$179,802.00)
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$179,802.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$179,802.00)</b>
<b>1211</b>	<b>Spec. Ed. Excess Cost Adjustment</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$179,802.00)</b>	<b>\$0.00</b>	<b>(\$179,802.00)</b>

01 GENERAL FUND  
 11 HELEN KELLER  
 2120 Guidance

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

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

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>				
1.0 School Nurse	\$50,642.00	\$0	\$0.00	\$50,642.00
<b>Adjusted Prior Year Budget:</b>	<b>\$49,286.00</b>	<b>\$50,642.00</b>	<b>\$0.00</b>	<b>\$50,642.00</b>
<b>115 Oth Pymts-Noncert</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$3,125.00</b>	<b>\$3,125.00</b>	<b>\$0.00</b>	<b>\$3,125.00</b>
<b>122 Substitutes-Noncert</b>				
Nursing substitutes	\$2,500.00	\$0	\$0.00	\$2,500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$1,973.85</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>222 SS/Med-Noncert</b>				
SS/Med-Noncert	\$4,805.00	\$0	\$0.00	\$4,805.00
<b>Adjusted Prior Year Budget:</b>	<b>\$3,770.00</b>	<b>\$4,805.00</b>	<b>\$0.00</b>	<b>\$4,805.00</b>
<b>271 Med Insurance-Noncert</b>				
Medical coverage for non-certified staff members	\$16,104.00	\$0	\$0.00	\$16,104.00
<b>Adjusted Prior Year Budget:</b>	<b>\$14,640.00</b>	<b>\$16,104.00</b>	<b>\$0.00</b>	<b>\$16,104.00</b>
<b>330 Other Prof Svcs</b>				
Substitute nurse from an outside agency as needed	\$2,000.00	\$0	\$0.00	\$2,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$1,776.15</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>				
Cost of annual calibration of audiometer	\$120.00	\$0	\$0.00	\$120.00
<b>Adjusted Prior Year Budget:</b>	<b>\$120.00</b>	<b>\$120.00</b>	<b>\$0.00</b>	<b>\$120.00</b>
<b>613 Noninstr Supplies</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$4,157.00</b>	<b>\$3,375.00</b>	<b>\$0.00</b>	<b>\$3,375.00</b>

01 GENERAL FUND  
 11 HELEN KELLER  
 2130 Health Services

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>649 Periodicals</b>					
Middle Years subscription		\$229.00	\$0	\$0.00	\$229.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$229.00</b>	<b>\$0.00</b>	<b>\$229.00</b>
<b>732 Equipment - Instr</b>					
CPR Equipment		\$350.00	\$0	\$0.00	\$350.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>
<b>735 Software</b>					
SNAP upgrade to link to Powerschool		\$0.00	\$400	\$0.00	\$400.00
Yearly cost for updates to nurse's computer program "SNAP"		\$350.00	\$0	\$0.00	\$350.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$585.00</b>	<b>\$350.00</b>	<b>\$400.00</b>	<b>\$750.00</b>
<b>810 Dues and Fees</b>					
Dues for National Association of School Nurses		\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$185.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>2130 Health Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$80,415.00</b>	<b>\$83,750.00</b>	<b>\$400.00</b>	<b>\$84,150.00</b>

01 GENERAL FUND  
 11 HELEN KELLER  
 2140 Psychological Services

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Outside neurological, psychiatric and psychological evaluations			\$10,000.00	\$0	\$0.00	\$10,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$11,175.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>580 Conferences &amp; Travel</b>						
School Psychologist - NASP - 3 Day Conference			\$750.00	\$0	\$0.00	\$750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$600.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>
<b>590 Standardized Testing</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,700.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$1,300.00</b>
<b>611 Instructional Supplies</b>						
Cognitive-behavioral counseling materials			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$225.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>613 Noninstr Supplies</b>						
Student files; envelopes for mailings, markers, pencils, paper, etc. for students daily needs			\$75.00	\$0	\$0.00	\$75.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$150.00</b>	<b>\$75.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75.00</b>
<b>735 Software</b>						
Scoring updates for tests of cognition, rating scales			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>2140 Psychological Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$13,850.00</b>	<b>\$11,725.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$12,525.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Consultations with Audiologists			\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$425.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>580 Conferences &amp; Travel</b>						
Conferences/Travel for .5 Speech & Language Pathologist - ASHA Convention			\$195.00	\$0	\$0.00	\$195.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$286.33</b>	<b>\$195.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$195.00</b>
<b>590 Standardized Testing</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,380.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$1,024.00</b>	<b>\$1,224.00</b>
<b>611 Instructional Supplies</b>						
Current workbooks, curriculum and materials needed to meet students individualized communication needs.			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>613 Noninstr Supplies</b>						
General supplies such as notebooks, markers, index cards, etc			\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$263.67</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>735 Software</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>2150 Speech Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$3,555.00</b>	<b>\$2,895.00</b>	<b>\$0.00</b>	<b>\$1,024.00</b>	<b>\$3,919.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>				
1.0 Media Assistant	\$27,716.00	\$0	\$0.00	\$27,716.00
<b>Adjusted Prior Year Budget:</b>	<b>\$28,711.00</b>	<b>\$27,716.00</b>	<b>\$0.00</b>	<b>\$27,716.00</b>
<b>115 Oth Pymts-Noncert</b>				
Longevity	\$450.00	\$0	\$0.00	\$450.00
<b>Adjusted Prior Year Budget:</b>	<b>\$225.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>
<b>222 SS/Med-Noncert</b>				
SS/Med-Noncert	\$2,155.00	\$0	\$0.00	\$2,155.00
<b>Adjusted Prior Year Budget:</b>	<b>\$2,550.00</b>	<b>\$2,155.00</b>	<b>\$0.00</b>	<b>\$2,155.00</b>
<b>271 Med Insurance-Noncert</b>				
Medical coverage for non-certified staff members	\$16,104.00	\$0	\$0.00	\$16,104.00
<b>Adjusted Prior Year Budget:</b>	<b>\$14,640.00</b>	<b>\$16,104.00</b>	<b>\$0.00</b>	<b>\$16,104.00</b>
<b>611 Instructional Supplies</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$1,200.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$800.00</b>
<b>642 Library Books</b>				
Library books/ Audio- enhance audio & ebooks collection to align with Media, technology and resouce standards	\$1,500.00	\$0	\$0.00	\$1,500.00
Library Books/print - For fiction and non-fiction books and curriculum related materials that align with common core	\$2,500.00	\$0	\$0.00	\$2,500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$4,750.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>649 Periodicals</b>				
National Geographic, Astronomy, Scientific America, Popular Science	\$125.00	\$0	\$0.00	\$125.00
School Library Journal	\$100.00	\$0	\$0.00	\$100.00
<b>Adjusted Prior Year Budget:</b>	<b>\$210.00</b>	<b>\$225.00</b>	<b>\$0.00</b>	<b>\$225.00</b>



01 GENERAL FUND  
 11 HELEN KELLER  
 2220 Ed. Media Services

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>733 Furniture &amp; Fixtures</b>						
Medium Media table	\$709.00	\$0	\$0.00	\$709.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,633.00</b>	<b>\$709.00</b>	<b>\$0.00</b>	<b>\$709.00</b>		
<b>735 Software</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$11,533.00</b>	<b>\$12,994.00</b>	<b>\$0.00</b>	<b>\$12,994.00</b>		
<b>810 Dues and Fees</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$592.00</b>	<b>\$642.00</b>	<b>\$0.00</b>	<b>\$642.00</b>		
<b>2220 Ed. Media Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$69,164.00</b>	<b>\$65,795.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,795.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

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

**EASTON 2018-19 BUDGET PROPOSAL**

Object	Continuation	Improvements	New Programs	SubTotal	
<b>617 Computer Supplies</b>					
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	
<b>Adjusted Prior Year Budget:</b>	<b>\$8,731.00</b>	<b>\$16,162.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>732 Equipment - Instr</b>					
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	
Chromebook 65 @ 351	\$22,815.00	\$0	\$0.00	\$22,815.00	
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	\$10,747.00	\$0	\$0.00	\$10,747.00	
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	
<b>Adjusted Prior Year Budget:</b>	<b>\$55,817.00</b>	<b>\$64,977.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>735 Software</b>					
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	
<b>Adjusted Prior Year Budget:</b>	<b>\$14,280.44</b>	<b>\$9,465.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>2225 Technology Plan</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$138,470.00</b>	<b>\$198,521.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
				<b>\$198,521.00</b>	

01 GENERAL FUND  
11 HELEN KELLER  
2310 Board of Education

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Audit services			\$4,900.00	\$0	\$0.00	\$4,900.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$30,690.00</b>	<b>\$26,988.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,988.00</b>
<b>580 Conferences &amp; Travel</b>						
CABE conference			\$300.00	\$0	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$142.50</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>
<b>613 Noninstr Supplies</b>						
Non-instructional Supplies			\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$357.50</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>810 Dues and Fees</b>						
CES Membership			\$816.00	\$0	\$0.00	\$816.00
Tri State Dues			\$1,234.00	\$0	\$0.00	\$1,234.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,730.00</b>	<b>\$2,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,050.00</b>
<b>2310 Board of Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$33,920.00</b>	<b>\$29,738.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,738.00</b>

01 GENERAL FUND  
11 HELEN KELLER  
2320 Central Administration

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>999 Central Office</b>						
Share of Central Office Administration Costs			\$316,760.00	\$0	\$0.00	\$316,760.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$316,760.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$316,760.00</b>
<b>2320 Central Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$316,760.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$316,760.00</b>

01 GENERAL FUND  
11 HELEN KELLER  
2330 Magnet School

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

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

**EASTON 2018-19 BUDGET PROPOSAL**

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

**EASTON 2018-19 BUDGET PROPOSAL**

Object			Continuation	Improvements	New Programs	SubTotal
<b>271 Med Insurance-Noncert</b>						
Health insurance for support staff			\$32,210.00	\$0	\$0.00	\$32,210.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$29,281.00</b>	<b>\$32,210.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,210.00</b>
<b>330 Other Prof Svcs</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$12,525.00</b>	<b>\$16,045.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,045.00</b>
<b>442 Rentals/Lease</b>						
Maintenance /lease agreement for postage meter			\$1,200.00	\$0	\$0.00	\$1,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>
<b>531 Postage</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,550.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>
<b>550 Printing</b>						
Printing of 8th grade moving up certificates, programs, envelopes and forms			\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>580 Conferences &amp; Travel</b>						
AMLE annual conference for principal			\$2,000.00	\$0	\$0.00	\$2,000.00
Appreciative Inquiry seminar for administrative leadership			\$3,720.00	\$0	\$0.00	\$3,720.00
Conference for assistant principal			\$2,000.00	\$0	\$0.00	\$2,000.00
Travel reimbursement for two administrators to district meetings			\$1,800.00	\$0	\$0.00	\$1,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,675.00</b>	<b>\$9,520.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,520.00</b>



01 GENERAL FUND  
 11 HELEN KELLER  
 2410 School Administration

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>613 Noninstr Supplies</b>						
	Staples for copy machines, fax cartridges, paper, pads, file folders, binders for main office use		\$3,500.00	\$0	\$0.00	\$3,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,384.30</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
<b>810 Dues and Fees</b>						
	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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$1,750.00</b>	<b>\$362.00</b>	<b>\$0.00</b>	<b>\$2,112.00</b>
<b>2410</b>	<b>School Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$488,471.30</b>	<b>\$506,394.00</b>	<b>\$362.00</b>	<b>\$0.00</b>
						<b>\$506,756.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object			Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>						
1 Head Custodian and 2.5 Night Custodians			\$194,532.00	\$0	\$0.00	\$194,532.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$196,075.00</b>	<b>\$194,532.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$194,532.00</b>
<b>115 Oth Pymts-Noncert</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$14,000.00</b>	<b>\$16,222.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,222.00</b>
<b>118 Over/Double Time-Noncert</b>						
Non-certified custodial overtime			\$5,000.00	\$0	\$0.00	\$5,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>122 Substitutes-Noncert</b>						
Substitute custodians			\$15,000.00	\$0	\$0.00	\$15,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
<b>222 SS/Med-Noncert</b>						
SS/Med 1 Head custodian and 3 night custodians			\$18,653.00	\$0	\$0.00	\$18,653.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$21,004.00</b>	<b>\$18,653.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,653.00</b>
<b>271 Med Insurance-Noncert</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$30,581.00</b>	<b>\$33,470.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,470.00</b>
<b>290 Oth Employee Benefits</b>						
Clothing allowance of \$400 per custodian			\$1,600.00	\$0	\$0.00	\$1,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,600.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>411 Water</b>				
Aquarion - yearly water service	\$7,250.00	\$0	\$0.00	\$7,250.00
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$7,250.00</b>	<b>\$0.00</b>	<b>\$7,250.00</b>
<b>421 Disposal Services</b>				
Trash removal	\$21,000.00	\$0	\$0.00	\$21,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$21,000.00</b>
<b>422 Snow Plowing Svcs</b>				
Snow removal	\$20,000.00	\$0	\$0.00	\$20,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>430 Maint Contracts</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$36,688.00</b>	<b>\$28,666.00</b>	<b>\$0.00</b>	<b>\$28,666.00</b>

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

**EASTON 2018-19 BUDGET PROPOSAL**

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>				
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
Arrowline Painting / parking lot	\$1,600.00	\$0	\$0.00	\$1,600.00
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
<b>Adjusted Prior Year Budget:</b>	<b>\$40,350.00</b>	<b>\$37,200.00</b>	<b>\$0.00</b>	<b>\$37,200.00</b>
<b>442 Rentals/Lease</b>				
Chair rental for graduation	\$600.00	\$0	\$0.00	\$600.00
<b>Adjusted Prior Year Budget:</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>450 Capital Improvements</b>				
Barrier arm for student drop off	\$24,237.00	\$0	\$0.00	\$24,237.00
Furnace repair	\$9,635.00	\$0	\$0.00	\$9,635.00
Install (5) security cameras	\$4,420.00	\$0	\$0.00	\$4,420.00
Install protective bollards in front and rear of school	\$13,191.00	\$0	\$0.00	\$13,191.00
Paint art room ceiling - currently peeling	\$3,720.00	\$0	\$0.00	\$3,720.00
Paint gymnasium ceiling - currently peeling	\$22,800.00	\$0	\$0.00	\$22,800.00
Paint main office all rooms	\$2,955.00	\$0	\$0.00	\$2,955.00
Repair carpet in Library Learning Commons	\$2,515.00	\$0	\$0.00	\$2,515.00
Replace carpet in Library Learning Commons	\$25,068.00	\$0	\$0.00	\$25,068.00
Replace carpet in main office all rooms	\$15,580.00	\$0	\$0.00	\$15,580.00
Replace exterior gym doors	\$20,525.00	\$0	\$0.00	\$20,525.00
Replace Library Learning Commons doors- safety issue	\$7,995.00	\$0	\$0.00	\$7,995.00
Water cooler/ bottle filler - 6th grade wing - current fountain leaking	\$1,700.00	\$0	\$0.00	\$1,700.00
<b>Adjusted Prior Year Budget:</b>	<b>\$10,154.00</b>	<b>\$154,341.00</b>	<b>\$0.00</b>	<b>\$154,341.00</b>
<b>530 Telecommunications</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$19,930.00</b>	<b>\$20,488.00</b>	<b>\$0.00</b>	<b>\$20,488.00</b>
<b>580 Conferences &amp; Travel</b>				
Head custodian to attend seminars as needed	\$250.00	\$0	\$0.00	\$250.00
<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>

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

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>615 Maint Supplies</b>					
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		\$6,750.00	\$0	\$0.00	\$6,750.00
Benman Supply - cleaning supplies		\$6,250.00	\$0	\$0.00	\$6,250.00
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		\$6,100.00	\$0	\$0.00	\$6,100.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$31,644.00</b>	<b>\$32,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>622 Electricity</b>					
Building Electricity		\$118,000.00	\$0	\$0.00	\$118,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$105,000.00</b>	<b>\$118,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>623 Gas</b>					
Southern CT Gas		\$35,000.00	\$0	\$0.00	\$35,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$35,500.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>731 Equipment - Noninstr</b>					
Equipment as needed		\$1,500.00	\$0	\$0.00	\$1,500.00
Replace aging staff walkie talkies		\$850.00	\$0	\$0.00	\$850.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,500.00</b>	<b>\$2,350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>733 Furniture &amp; Fixtures</b>					
Furniture replacement as needed		\$1,600.00	\$0	\$0.00	\$1,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,300.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object				Continuation	Improvements	New Programs	SubTotal
2600	Operation/Maint.Physical Plant	Adjusted Prior Year Budget:	\$609,676.00	\$767,822.00	\$0.00	\$0.00	\$767,822.00



01 GENERAL FUND  
 11 HELEN KELLER  
 2700 Student Transportation

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>						
Buses shared with JBHS & SSES			\$350,916.00	\$0	\$0.00	\$350,916.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$392,798.00</b>	<b>\$454,456.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$454,456.00</b>
<b>2700 Student Transportation</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$392,798.00</b>	<b>\$454,456.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$454,456.00</b>

01 GENERAL FUND  
11 HELEN KELLER  
3100 Food Service

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

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

**EASTON 2018-19 BUDGET PROPOSAL**

Object	Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>				
0.6 FTE School Counselor (shared with RES)	\$38,847.00	\$0	\$0.00	\$38,847.00
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	\$114,498.00	\$0	\$0.00	\$114,498.00
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
4.0 FTE 2nd Grade Teachers	\$303,604.00	\$0	\$0.00	\$303,604.00
5.0 FTE 1st Grade Teachers	\$398,561.00	\$0	\$0.00	\$398,561.00
5.0 FTE 3rd Grade Teachers	\$431,150.00	\$0	\$0.00	\$431,150.00
5.0 FTE 4th Grade Teachers	\$417,506.00	\$0	\$0.00	\$417,506.00
5.0 FTE 5th Grade Teachers	\$438,009.00	\$0	\$0.00	\$438,009.00
5.0 FTE Kindergarten Teachers	\$380,260.00	\$0	\$0.00	\$380,260.00
Degree changes	\$19,567.00	\$0	\$0.00	\$19,567.00
<b>Adjusted Prior Year Budget:</b>	<b>\$3,315,868.20</b>	<b>\$3,445,849.00</b>	<b>\$0.00</b>	<b>\$3,445,849.00</b>
<b>112 Salary Noncertified</b>				
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	\$30,517.00	\$0	\$0.00	\$30,517.00
5 part-time (19.5 hours/week) kindergarten aides	\$66,522.00	\$0	\$0.00	\$66,522.00
<b>Adjusted Prior Year Budget:</b>	<b>\$228,746.00</b>	<b>\$206,189.00</b>	<b>\$0.00</b>	<b>\$206,189.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>					
District Mentor 3 @ \$275.00		\$825.00	\$0	\$0.00	\$825.00
Dual Certification (11)		\$55,000.00	\$0	\$0.00	\$55,000.00
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 @ \$1,750)		\$5,250.00	\$0	\$0.00	\$5,250.00
Webmaster stipend		\$2,085.00	\$0	\$0.00	\$2,085.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$99,770.00</b>	<b>\$104,445.00</b>	<b>\$0.00</b>	<b>\$104,445.00</b>
<b>115 Oth Pymts-Noncert</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,839.00</b>	<b>\$3,970.00</b>	<b>\$0.00</b>	<b>\$3,970.00</b>
<b>121 Substitutes-Cert</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$110,000.00</b>	<b>\$116,000.00</b>	<b>\$0.00</b>	<b>\$116,000.00</b>
<b>122 Substitutes-Noncert</b>					
Substitute coverage for non-certified staff @ \$12.75/hour		\$8,850.00	\$0	\$0.00	\$8,850.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,950.00</b>	<b>\$8,850.00</b>	<b>\$0.00</b>	<b>\$8,850.00</b>
<b>211 Life Insurance-Cert</b>					
Life insurance for eligible staff		\$9,430.00	\$0	\$0.00	\$9,430.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,450.00</b>	<b>\$9,430.00</b>	<b>\$0.00</b>	<b>\$9,430.00</b>
<b>221 SS/Med-Certified</b>					
Medicare costs for certified staff		\$61,238.00	\$0	\$0.00	\$61,238.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$62,392.00</b>	<b>\$61,238.00</b>	<b>\$0.00</b>	<b>\$61,238.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>222 SS/Med-Noncert</b>						
SS/Medicare - Non-certified staff			\$17,755.00	\$0	\$0.00	\$17,755.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$17,191.00</b>	<b>\$17,755.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,755.00</b>
<b>240 Tuition Reimbursement</b>						
Tuition reimbursement			\$16,200.00	\$0	\$0.00	\$16,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,203.00</b>	<b>\$16,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,200.00</b>
<b>251 Unemployment Comp</b>						
Anticipated unemployment claims			\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>270 Medical Ins-Certified</b>						
Medical insurance coverage for certified staff			\$693,428.00	\$0	\$0.00	\$693,428.00
Payment to certified staff in lieu of medical coverage			\$4,250.00	\$0	\$0.00	\$4,250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$621,624.00</b>	<b>\$697,678.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$697,678.00</b>
<b>271 Med Insurance-Noncert</b>						
Medical insurance coverage for non-certified staff			\$16,104.00	\$0	\$0.00	\$16,104.00
Payment to non-certified staff in lieu of medical insurance coverage			\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$29,281.00</b>	<b>\$16,104.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,104.00</b>
<b>320 Prof/Tech-Education</b>						
Funds to pay teacher presenters at teacher-run workshops @ \$52.00/hour			\$477.00	\$0	\$0.00	\$477.00
PowerSchool training			\$1,550.00	\$0	\$0.00	\$1,550.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$2,027.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,027.00</b>
<b>330 Other Prof Svcs</b>						
T.E.A.M. data management			\$0.00	\$0	\$450.00	\$450.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,094.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$450.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal		
<b>430 Maint Contracts</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,625.00</b>	<b>\$5,197.00</b>	<b>\$0.00</b>	<b>\$5,197.00</b>		
<b>442 Rentals/Lease</b>						
Xerox Maintenance Lease	\$55,500.00	\$0	\$0.00	\$55,500.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$56,000.00</b>	<b>\$55,500.00</b>	<b>\$0.00</b>	<b>\$55,500.00</b>		
<b>580 Conferences &amp; Travel</b>						
Travel of certified staff to professional development conferences/workshops	\$4,000.00	\$0	\$0.00	\$4,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>		
<b>590 Standardized Testing</b>						
AAPPL: ACTFL world languages assessment	\$1,250.00	\$0	\$0.00	\$1,250.00		
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$10,565.00</b>	<b>\$14,850.00</b>	<b>\$0.00</b>	<b>\$14,850.00</b>		
<b>611 Instructional Supplies</b>						
General instructional supplies and paper for use in grades 1-4 classrooms	\$22,100.00	\$0	\$0.00	\$22,100.00		
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$22,431.93</b>	<b>\$22,900.00</b>	<b>\$0.00</b>	<b>\$22,900.00</b>		
<b>641 Textbooks</b>						
Copies of reading books for Spanish classes	\$50.00	\$0	\$0.00	\$50.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$26.39</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>		
<b>1100 General Instruction</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$4,618,975.27</b>	<b>\$4,808,232.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$4,808,682.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1102 Kindergarten

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>						
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			\$9,450.00	\$0	\$0.00	\$9,450.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,382.07</b>	<b>\$9,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,450.00</b>
<b>641 Textbooks</b>						
Guided Reading Books, theme-related books (\$500.00); Foundations (\$972.00)			\$1,472.00	\$0	\$0.00	\$1,472.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$249.35</b>	<b>\$1,472.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,472.00</b>
<b>735 Software</b>						
On-line subscription - reading			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$478.65</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>1102 Kindergarten</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$9,984.95</b>	<b>\$11,422.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,422.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1114 Humanities

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>					
Concert chaperones for Fall and Spring concerts - total of 8 chaperones required at \$52.50 each		\$420.00	\$0	\$0.00	\$420.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$525.00</b>	<b>\$420.00</b>	<b>\$0.00</b>	<b>\$420.00</b>
<b>330 Other Prof Svcs</b>					
Piano accompanist for Fall and Spring choral concerts - \$200.00 per night x 2 nights		\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Tuning of 3 pianos		\$480.00	\$0	\$0.00	\$480.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$480.00</b>	<b>\$480.00</b>	<b>\$0.00</b>	<b>\$480.00</b>
<b>611 Instructional Supplies</b>					
Instructional supplies for Art program (\$5,500.00); Instructional supplies for Music program, including Octavos, band music, Contra Bass Bar, and Ukuleles (\$1,010.00); and general supplies to support Social Studies Curriculum in Grade 2 (\$600.00), Grade 1 (\$250.00), and Grade 4 (\$120.00)		\$7,480.00	\$0	\$0.00	\$7,480.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$15,908.55</b>	<b>\$7,480.00</b>	<b>\$0.00</b>	<b>\$7,480.00</b>
<b>613 Noninstr Supplies</b>					
Miscellaneous supplies for Music, including paper, pencils and other office supplies		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>641 Textbooks</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,988.44</b>	<b>\$858.00</b>	<b>\$0.00</b>	<b>\$858.00</b>
<b>732 Equipment - Instr</b>					
Bass Xylophone stands (\$200.00) and Wenger Music stands (\$300.00) for Music program		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>810 Dues and Fees</b>					
Grade 5 National Geography Bee fee		\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$240.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>1114 Humanities</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$20,541.99</b>	<b>\$10,488.00</b>	<b>\$0.00</b>	<b>\$10,488.00</b>



01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1115 Integrated Lang. Arts

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>611 Instructional Supplies</b>						
General instructional supplies to support Reading/Literacy teachers (\$900); General instructional supplies for use in the fifth grade language arts program (\$1,800.00); Grade 3 Language Arts materials, including journals (\$1,660.00)	\$4,360.00	\$0	\$0.00	\$4,360.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$3,569.63</b>	<b>\$4,360.00</b>	<b>\$0.00</b>	<b>\$4,360.00</b>		
<b>641 Textbooks</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$17,093.58</b>	<b>\$18,907.00</b>	<b>\$0.00</b>	<b>\$18,907.00</b>		
<b>735 Software</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$382.92</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>\$915.00</b>		
<b>1115 Integrated Lang. Arts</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$21,046.13</b>	<b>\$24,182.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,182.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1116 Curriculum

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>116 Curriculum Work</b>						
Curriculum salaries for summer work: Science, world languages, math, Integrated Language Arts, social studies, preschool	\$18,000.00	\$0	\$0.00	\$18,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$16,536.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>		
<b>320 Prof/Tech-Education</b>						
Conferences and training including teacher evaluation, Tri State Consortium training, and other professional development	\$5,000.00	\$0	\$0.00	\$5,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$4,800.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>		
<b>330 Other Prof Svcs</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$3,500.00</b>	<b>\$20,700.00</b>	<b>\$0.00</b>	<b>\$20,700.00</b>		
<b>556 Curriculum Printing</b>						
Materials for curriculum work	\$250.00	\$0	\$0.00	\$250.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>		
<b>616 Curriculum Supplies</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$9,894.00</b>	<b>\$3,026.00</b>	<b>\$0.00</b>	<b>\$3,026.00</b>		
<b>1116 Curriculum</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$34,980.00</b>	<b>\$46,976.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,976.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal	
<b>611 Instructional Supplies</b>					
General instructional materials for use in grades 1 (\$800.00), 2 (\$800.00), 3 (\$800.00), 4 (\$800.00), and 5 (\$3,025.00) math and science programs; General instructional supplies for use by math specialist (\$550.00)	\$6,775.00	\$0	\$0.00	\$6,775.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$6,518.26</b>	<b>\$6,775.00</b>	<b>\$0.00</b>	<b>\$6,775.00</b>	
<b>641 Textbooks</b>					
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	
<b>Adjusted Prior Year Budget:</b>	<b>\$19,493.96</b>	<b>\$18,074.00</b>	<b>\$0.00</b>	<b>\$18,074.00</b>	
<b>810 Dues and Fees</b>					
NCTM (\$175.00) and NCSM (\$100.00) and IXL (\$4,000.00) school memberships (Math)	\$4,275.00	\$0	\$0.00	\$4,275.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$4,385.00</b>	<b>\$4,275.00</b>	<b>\$0.00</b>	<b>\$4,275.00</b>	
<b>1119 Science/Math.Technology</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$30,407.81</b>	<b>\$29,124.00</b>	<b>\$0.00</b>	<b>\$29,124.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1121 PE/Health

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

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

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

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>						
	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
	Stipend for Talent Show (2 @ \$612)		\$1,224.00	\$0	\$0.00	\$1,224.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,686.00</b>	<b>\$5,686.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,686.00</b>
<b>1126</b>	<b>Student Activity Co-curricular</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$5,686.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,686.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1127 Special Services

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>114 Oth Pymts-Certified</b>						
Homebound tutoring for possible students out on long-term sick leave/injury/surgery	\$10,860.00	\$0	\$0.00	\$10,860.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$6,500.00</b>	<b>\$10,860.00</b>	<b>\$0.00</b>	<b>\$10,860.00</b>		
<b>320 Prof/Tech-Education</b>						
Adult Education	\$2,730.00	\$0	\$0.00	\$2,730.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,600.00</b>	<b>\$2,730.00</b>	<b>\$0.00</b>	<b>\$2,730.00</b>		
<b>590 Standardized Testing</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$550.00</b>		
<b>611 Instructional Supplies</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$270.00</b>	<b>\$1,080.00</b>	<b>\$0.00</b>	<b>\$1,080.00</b>		
<b>732 Equipment - Instr</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$800.00</b>	<b>\$5,935.00</b>	<b>\$0.00</b>	<b>\$5,935.00</b>		
<b>735 Software</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,550.00</b>	<b>\$1,775.00</b>	<b>\$0.00</b>	<b>\$1,775.00</b>		
<b>1127 Special Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$11,970.00</b>	<b>\$22,630.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$22,930.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>					
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
8.0 FTE Special Ed Teachers - (2.0 Preschool Teachers) (increase of 1.0 FTE)		\$515,118.00	\$0	\$0.00	\$515,118.00
Adjustment for anticipated reimbursement from IDEA 611 Part B		(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
Anticipated credit of Pre K Tuition		(\$80,000.00)	\$0	\$0.00	(\$80,000.00)
Assistive Technology Teacher (SSES share of salary that is split between the 5 schools)		\$18,757.00	\$0	\$0.00	\$18,757.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$811,215.00</b>	<b>\$942,130.00</b>	<b>\$0.00</b>	<b>\$942,130.00</b>
<b>112 Salary Noncertified</b>					
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		\$112,627.00	\$0	\$0.00	\$112,627.00
11 Special Education Paraprofessionals		\$258,174.00	\$0	\$0.00	\$258,174.00
7 BASES Paraprofessionals		\$218,795.00	\$0	\$0.00	\$218,795.00
Adjustment for anticipated reimbursement from IDEA 611 Part B		(\$35,734.00)	\$0	\$0.00	(\$35,734.00)
	<b>Adjusted Prior Year Budget:</b>	<b>\$479,851.00</b>	<b>\$609,463.00</b>	<b>\$0.00</b>	<b>\$609,463.00</b>
<b>114 Oth Pymts-Certified</b>					
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 (2 @ \$1,750)		\$3,500.00	\$0	\$0.00	\$3,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$69,408.00</b>	<b>\$84,408.00</b>	<b>\$0.00</b>	<b>\$84,408.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 1200 Special Education

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>115 Oth Pymts-Noncert</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$24,690.00</b>	<b>\$28,763.00</b>	<b>\$0.00</b>	<b>\$28,763.00</b>
<b>123 Substitutes Certified</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$19,730.00</b>	<b>\$19,730.00</b>	<b>\$0.00</b>	<b>\$19,730.00</b>
<b>124 Substitutes Noncertified</b>				
Substitute coverage for non-certified staff @ \$12.75/hour	\$12,870.00	\$0	\$0.00	\$12,870.00
<b>Adjusted Prior Year Budget:</b>	<b>\$12,870.00</b>	<b>\$12,870.00</b>	<b>\$0.00</b>	<b>\$12,870.00</b>
<b>211 Life Insurance-Cert</b>				
Life insurance for eligible staff	\$3,500.00	\$0	\$0.00	\$3,500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$3,600.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
<b>221 SS/Med-Certified</b>				
Medicare costs for certified staff	\$18,735.00	\$0	\$0.00	\$18,735.00
<b>Adjusted Prior Year Budget:</b>	<b>\$26,279.00</b>	<b>\$18,735.00</b>	<b>\$0.00</b>	<b>\$18,735.00</b>
<b>222 SS/Med-Noncert</b>				
FICA and medicare costs for non-certified staff	\$53,543.00	\$0	\$0.00	\$53,543.00
<b>Adjusted Prior Year Budget:</b>	<b>\$43,002.00</b>	<b>\$53,543.00</b>	<b>\$0.00</b>	<b>\$53,543.00</b>
<b>240 Tuition Reimbursement</b>				
Tuition reimbursement for Special Education Teachers	\$11,700.00	\$0	\$0.00	\$11,700.00
<b>Adjusted Prior Year Budget:</b>	<b>\$7,200.00</b>	<b>\$11,700.00</b>	<b>\$0.00</b>	<b>\$11,700.00</b>



## EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>270 Medical Ins-Certified</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$174,008.00</b>	<b>\$191,197.00</b>	<b>\$0.00</b>	<b>\$191,197.00</b>
<b>271 Med Insurance-Noncert</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$216,860.00</b>	<b>\$237,546.00</b>	<b>\$0.00</b>	<b>\$237,546.00</b>
<b>330 Other Prof Svcs</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$122,854.00</b>	<b>\$111,050.00</b>	<b>\$0.00</b>	<b>\$111,350.00</b>
<b>430 Maint Contracts</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$350.00</b>	<b>\$550.00</b>	<b>\$0.00</b>	<b>\$550.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$695.00</b>	<b>\$1,020.00</b>	<b>\$0.00</b>	<b>\$1,020.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>				
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	\$53,397.00	\$0	\$0.00	\$53,397.00
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
<b>Adjusted Prior Year Budget:</b>	<b>\$110,189.00</b>	<b>\$196,076.00</b>	<b>\$0.00</b>	<b>\$196,076.00</b>
<b>531 Postage</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$800.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>550 Printing</b>				
Due process rights and envelopes	\$500.00	\$0	\$0.00	\$500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>563 Tuition-Private School</b>				
Not yet finalized outplacement	\$90,000.00	\$0	\$0.00	\$90,000.00
Outplacements of students	\$0.00	\$0	\$0.00	\$0.00
<b>Adjusted Prior Year Budget:</b>	<b>\$93,374.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>
<b>580 Conferences &amp; Travel</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$4,335.00</b>	<b>\$3,650.00</b>	<b>\$5,078.00</b>	<b>\$8,728.00</b>
<b>590 Standardized Testing</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$3,371.06</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>					
	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
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,280.67</b>	<b>\$5,050.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
					<b>\$5,450.00</b>
<b>613 Noninstr Supplies</b>					
	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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,698.44</b>	<b>\$3,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$3,100.00</b>
<b>641 Textbooks</b>					
	Replacement and/or new resources	\$300.00	\$0	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.50</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$300.00</b>
<b>649 Periodicals</b>					
	Various Periodicals	\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$200.00</b>
<b>732 Equipment - Instr</b>					
	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
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,500.00</b>	<b>\$5,593.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$5,593.00</b>
<b>735 Software</b>					
	Pre-K Program, math and reading software	\$300.00	\$0	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$300.00</b>
<b>810 Dues and Fees</b>					
	Membership to ASCD, CEC, CASE	\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$500.00</b>
<b>1200 Special Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$2,232,710.67</b>	<b>\$2,634,474.00</b>	<b>\$0.00</b>	<b>\$5,778.00</b>
					<b>\$2,640,252.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>564 Spec. Ed. Excess Cost Adjustment</b>						
Anticipated excess cost reimbursement			(\$109,692.00)	\$0	\$0.00	(\$109,692.00)
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$109,692.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$109,692.00)</b>
<b>1211 Spec. Ed. Excess Cost Adjustment</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$109,692.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$109,692.00)</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
One full-time nurse (7hours/day) and one nurse's aide (6.25 hours/day)		\$84,885.00	\$0	\$0.00	\$84,885.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$82,613.00</b>	<b>\$84,885.00</b>	<b>\$0.00</b>	<b>\$84,885.00</b>
<b>115 Oth Pymts-Noncert</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,946.80</b>	<b>\$4,246.00</b>	<b>\$0.00</b>	<b>\$4,246.00</b>
<b>222 SS/Med-Noncert</b>					
FICA for non-certified staff		\$6,819.00	\$0	\$0.00	\$6,819.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,697.00</b>	<b>\$6,819.00</b>	<b>\$0.00</b>	<b>\$6,819.00</b>
<b>271 Med Insurance-Noncert</b>					
Medical coverage for non-certified staff members		\$32,210.00	\$0	\$0.00	\$32,210.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$29,281.00</b>	<b>\$32,210.00</b>	<b>\$0.00</b>	<b>\$32,210.00</b>
<b>330 Other Prof Svcs</b>					
HepB vaccine for new staff members		\$250.00	\$0	\$0.00	\$250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Calibration of audiometer in nurse's office		\$100.00	\$0	\$0.00	\$100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>580 Conferences &amp; Travel</b>					
Annual nurse conference		\$350.00	\$0	\$0.00	\$350.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>
<b>613 Noninstr Supplies</b>					
First aid and other supplies needed for operation of the nurse's office		\$1,900.00	\$0	\$0.00	\$1,900.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,805.00</b>	<b>\$1,900.00</b>	<b>\$0.00</b>	<b>\$1,900.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 2130 Health Services

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>649 Periodicals</b>					
Professional journals for the school nurse		\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$150.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>731 Equipment - Noninstr</b>					
AED and CPR - trainer equipment		\$280.00	\$0	\$0.00	\$280.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$303.15</b>	<b>\$280.00</b>	<b>\$0.00</b>	<b>\$280.00</b>
<b>735 Software</b>					
SNAP support fee		\$350.00	\$0	\$0.00	\$350.00
SNAP upgrade to link with PowerSchool		\$0.00	\$400	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$315.00</b>	<b>\$350.00</b>	<b>\$400.00</b>	<b>\$750.00</b>
<b>810 Dues and Fees</b>					
Membership in the Association of Nurses		\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>2130 Health Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$128,060.95</b>	<b>\$131,690.00</b>	<b>\$400.00</b>	<b>\$132,090.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 2140 Psychological Services

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Outside psychiatric evaluations			\$10,000.00	\$0	\$0.00	\$10,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,350.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>580 Conferences &amp; Travel</b>						
NASP conferences for School Psychologist			\$750.00	\$0	\$0.00	\$750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$660.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>
<b>590 Standardized Testing</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,506.00</b>	<b>\$1,121.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,121.00</b>
<b>611 Instructional Supplies</b>						
Counseling services, materials, social skills lessons; social communication materials/curriculum			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$100.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>613 Noninstr Supplies</b>						
Office supplies: file folders, envelopes, notebooks, etc			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$370.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>2140 Psychological Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$11,020.00</b>	<b>\$12,271.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,271.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal		
<b>330 Other Prof Svcs</b>						
Consultations for students with outside audiologist	\$2,000.00	\$0	\$0.00	\$2,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,100.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>		
<b>431 Cleaning &amp; Repair Svcs</b>						
Repair and maintainence for FM trainers and tower systems	\$300.00	\$0	\$0.00	\$300.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>		
<b>580 Conferences &amp; Travel</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>		
<b>590 Standardized Testing</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,680.00</b>	<b>\$400.00</b>	<b>\$570.00</b>	<b>\$970.00</b>		
<b>611 Instructional Supplies</b>						
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		
<b>Adjusted Prior Year Budget:</b>	<b>\$900.00</b>	<b>\$700.00</b>	<b>\$150.00</b>	<b>\$850.00</b>		
<b>613 Noninstr Supplies</b>						
Basic supplies and latex-free gloves, batteries for auditory trainers (rechargeable), office supplies	\$880.00	\$0	\$0.00	\$880.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,500.00</b>	<b>\$880.00</b>	<b>\$0.00</b>	<b>\$880.00</b>		
<b>735 Software</b>						
Pix Writer	\$300.00	\$0	\$0.00	\$300.00		
Sentence Builder software	\$300.00	\$0	\$0.00	\$300.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$450.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>		
<b>2150 Speech Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$8,930.00</b>	<b>\$5,880.00</b>	<b>\$0.00</b>	<b>\$720.00</b>	<b>\$6,600.00</b>



**EASTON 2018-19 BUDGET PROPOSAL**

Object			Continuation	Improvements	New Programs	SubTotal
<b>115 Oth Pymts-Noncert</b>						
	Media Assistant - 20.75 hours summer work - processing new books and inventory		\$0.00	\$300	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>
<b>222 SS/Med-Noncert</b>						
	FICA for non-certified staff		\$0.00	\$23	\$0.00	\$23.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23.00</b>	<b>\$0.00</b>	<b>\$23.00</b>
<b>611 Instructional Supplies</b>						
	Specialized library book processing materials; standard classroom consumables		\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>642 Library Books</b>						
	Average age of library book collection is 2003. More current titles will be added to the collection, focusing on nonfiction areas-300s, 500s, 900s		\$10,000.00	\$0	\$0.00	\$10,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,100.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>732 Equipment - Instr</b>						
	Instructional equipment: Innovation Space Equipment (\$3,000.00); Student headphones, laptop/utility cart (\$750.00)		\$3,750.00	\$0	\$0.00	\$3,750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,000.00</b>	<b>\$3,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,750.00</b>
<b>735 Software</b>						
	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
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,870.00</b>	<b>\$8,525.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,525.00</b>
<b>810 Dues and Fees</b>						
	CLC membership		\$120.00	\$0	\$0.00	\$120.00
	Movie Licensing		\$450.00	\$0	\$0.00	\$450.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$570.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$570.00</b>
<b>2220 Ed. Media Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$22,970.00</b>	<b>\$24,845.00</b>	<b>\$323.00</b>	<b>\$0.00</b>	<b>\$25,168.00</b>

# EASTON 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$35,000.00</b>	<b>\$69,943.00</b>	<b>\$0.00</b>	<b>\$69,943.00</b>
<b>115 Oth Pymts-Noncert</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,533.00</b>	<b>\$4,015.00</b>	<b>\$0.00</b>	<b>\$4,015.00</b>
<b>222 SS/Med-Noncert</b>					
FICA for non-certified staff		\$5,658.00	\$0	\$0.00	\$5,658.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,189.00</b>	<b>\$5,658.00</b>	<b>\$0.00</b>	<b>\$5,658.00</b>
<b>271 Med Insurance-Noncert</b>					
Health Insurance for 0.5 Technology Specialist (shared with HKMS) and 1.0 Tech Assistant		\$24,156.00	\$0	\$0.00	\$24,156.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,320.00</b>	<b>\$24,156.00</b>	<b>\$0.00</b>	<b>\$24,156.00</b>
<b>330 Other Prof Svcs</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,911.00</b>	<b>\$7,457.00</b>	<b>\$0.00</b>	<b>\$7,457.00</b>
<b>430 Maint Contracts</b>					
School Dude IT Direct		\$225.00	\$0	\$0.00	\$225.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$225.00</b>	<b>\$0.00</b>	<b>\$225.00</b>
<b>613 Noninstr Supplies</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$76.00</b>	<b>\$1,079.00</b>	<b>\$0.00</b>	<b>\$1,079.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>617 Computer Supplies</b>					
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
<b>Adjusted Prior Year Budget:</b>		<b>\$5,549.00</b>	<b>\$9,869.00</b>	<b>\$0.00</b>	<b>\$9,869.00</b>
<b>732 Equipment - Instr</b>					
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
Dell Chromebooks (65); Google Management Console License (65); CDWG EDU White glove service (65); Aver AVerCharge E36c (2)		\$24,048.00	\$0	\$0.00	\$24,048.00
E-Rate Category 2 equipment		\$10,747.00	\$0	\$0.00	\$10,747.00
Retrofit Classroom LCD Projectors		\$14,396.00	\$0	\$0.00	\$14,396.00
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
<b>Adjusted Prior Year Budget:</b>		<b>\$51,797.00</b>	<b>\$76,901.00</b>	<b>\$0.00</b>	<b>\$76,901.00</b>
<b>735 Software</b>					
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
<b>Adjusted Prior Year Budget:</b>		<b>\$14,781.05</b>	<b>\$12,980.00</b>	<b>\$0.00</b>	<b>\$12,980.00</b>
<b>2225 Technology Plan</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$151,391.00</b>	<b>\$212,283.00</b>	<b>\$0.00</b>	<b>\$212,283.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 2310 Board of Education

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Audit services			\$4,900.00	\$0	\$0.00	\$4,900.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$31,190.00</b>	<b>\$26,988.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,988.00</b>
<b>613 Noninstr Supplies</b>						
Noninstructional Supplies			\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$357.50</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>810 Dues and Fees</b>						
CES Membership			\$816.00	\$0	\$0.00	\$816.00
Tri State Dues			\$1,234.00	\$0	\$0.00	\$1,234.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,730.00</b>	<b>\$2,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,050.00</b>
<b>2310 Board of Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$34,420.00</b>	<b>\$29,438.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,438.00</b>

01 GENERAL FUND  
12 SAMUEL STAPLES  
2320 Central Administration

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>999 Central Office</b>						
Share of Central Office Administration Costs			\$316,760.00	\$0	\$0.00	\$316,760.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$316,760.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$316,760.00</b>
<b>2320 Central Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$316,760.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$316,760.00</b>

01 GENERAL FUND  
12 SAMUEL STAPLES  
2330 Magnet School

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

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

# EASTON 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>				
1 principal and 1 assistant principal	\$304,141.00	\$0	\$0.00	\$304,141.00
<b>Adjusted Prior Year Budget:</b>	<b>\$297,448.00</b>	<b>\$304,141.00</b>	<b>\$0.00</b>	<b>\$304,141.00</b>
<b>112 Salary Noncertified</b>				
2 full-time (10 months, 6 hours/day) office assistants	\$50,456.00	\$0	\$0.00	\$50,456.00
Principal's administrative assistant (12 months, 7 hours/day) and secretary to assistant principal (12 months, 7hrs/day)	\$109,583.00	\$0	\$0.00	\$109,583.00
<b>Adjusted Prior Year Budget:</b>	<b>\$156,171.00</b>	<b>\$160,039.00</b>	<b>\$0.00</b>	<b>\$160,039.00</b>
<b>114 Oth Pymts-Certified</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$10,899.00</b>	<b>\$11,240.00</b>	<b>\$0.00</b>	<b>\$11,240.00</b>
<b>115 Oth Pymts-Noncert</b>				
Longevity	\$375.00	\$0	\$0.00	\$375.00
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
<b>Adjusted Prior Year Budget:</b>	<b>\$1,730.00</b>	<b>\$1,575.00</b>	<b>\$0.00</b>	<b>\$1,575.00</b>
<b>221 SS/Med-Certified</b>				
SS/MED Certs	\$4,574.00	\$0	\$0.00	\$4,574.00
<b>Adjusted Prior Year Budget:</b>	<b>\$4,601.00</b>	<b>\$4,574.00</b>	<b>\$0.00</b>	<b>\$4,574.00</b>
<b>222 SS/Med-Noncert</b>				
SS/MED for Non-certs	\$12,364.00	\$0	\$0.00	\$12,364.00
<b>Adjusted Prior Year Budget:</b>	<b>\$12,494.00</b>	<b>\$12,364.00</b>	<b>\$0.00</b>	<b>\$12,364.00</b>
<b>270 Medical Ins-Certified</b>				
Health insurance for administrators	\$16,063.00	\$0	\$0.00	\$16,063.00
<b>Adjusted Prior Year Budget:</b>	<b>\$16,227.00</b>	<b>\$16,063.00</b>	<b>\$0.00</b>	<b>\$16,063.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>271 Med Insurance-Noncert</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$46,874.00</b>	<b>\$51,262.00</b>	<b>\$0.00</b>	<b>\$51,262.00</b>
<b>330 Other Prof Svcs</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,770.00</b>	<b>\$18,334.00</b>	<b>\$0.00</b>	<b>\$18,334.00</b>
<b>430 Maint Contracts</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,765.00</b>	<b>\$1,575.00</b>	<b>\$0.00</b>	<b>\$1,575.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Cleaning and repair of office equipment		\$310.00	\$0	\$0.00	\$310.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$310.00</b>	<b>\$0.00</b>	<b>\$310.00</b>
<b>442 Rentals/Lease</b>					
Maintenance /lease agreement for postage meter		\$1,200.00	\$0	\$0.00	\$1,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>
<b>531 Postage</b>					
Postage		\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,250.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>



01 GENERAL FUND  
 12 SAMUEL STAPLES  
 2410 School Administration

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>580 Conferences &amp; Travel</b>						
Appreciative Inquiry seminar for administrative leadership			\$0.00	\$3,720	\$0.00	\$3,720.00
Travel to professional conferences/workshops for the principal and assistant principal			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$3,720.00</b>	<b>\$0.00</b>	<b>\$4,720.00</b>
<b>613 Noninstr Supplies</b>						
General office supplies (paper,pens, binders, computer supplies, staples for copiers)			\$2,660.00	\$0	\$0.00	\$2,660.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,254.05</b>	<b>\$2,660.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,660.00</b>
<b>810 Dues and Fees</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$555.00</b>	<b>\$505.00</b>	<b>\$362.00</b>	<b>\$0.00</b>	<b>\$867.00</b>
<b>2410 School Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$568,288.05</b>	<b>\$588,342.00</b>	<b>\$4,082.00</b>	<b>\$0.00</b>	<b>\$592,424.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object			Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>						
1 head custodian			\$67,704.00	\$0	\$0.00	\$67,704.00
4.0 custodians			\$202,925.00	\$0	\$0.00	\$202,925.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$264,424.00</b>	<b>\$270,629.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$270,629.00</b>
<b>115 Oth Pymts-Noncert</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$14,000.00</b>	<b>\$17,792.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,792.00</b>
<b>118 Over/Double Time-Noncert</b>						
Overtime hours for custodians			\$5,000.00	\$0	\$0.00	\$5,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,885.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>122 Substitutes-Noncert</b>						
Substitute coverage of custodial absences			\$19,000.00	\$0	\$0.00	\$19,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$19,000.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>
<b>222 SS/Med-Noncert</b>						
SS/MED Non-Cert			\$24,401.00	\$0	\$0.00	\$24,401.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$24,320.00</b>	<b>\$24,401.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,401.00</b>
<b>271 Med Insurance-Noncert</b>						
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$58,562.00</b>	<b>\$64,249.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64,249.00</b>
<b>290 Oth Employee Benefits</b>						
Clothing allowance of \$400 per custodian			\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$450.00</b>	<b>\$2,275.00</b>	<b>\$0.00</b>	<b>\$2,275.00</b>
<b>411 Water</b>				
Water consumed and water in the SSES sprinkler system	\$6,500.00	\$0	\$0.00	\$6,500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$7,600.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>
<b>421 Disposal Services</b>				
Waste removal services - no change per vendor	\$19,360.00	\$0	\$0.00	\$19,360.00
<b>Adjusted Prior Year Budget:</b>	<b>\$19,360.00</b>	<b>\$19,360.00</b>	<b>\$0.00</b>	<b>\$19,360.00</b>
<b>422 Snow Plowing Svcs</b>				
Snow plowing services	\$20,000.00	\$0	\$0.00	\$20,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>

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

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>430 Maint Contracts</b>				
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
<b>Adjusted Prior Year Budget:</b>	<b>\$61,210.00</b>	<b>\$54,294.00</b>	<b>\$0.00</b>	<b>\$54,294.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>				
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
Striping of parking lot lines, cross hatching, digits, stop bars, No Parking Fire Lane, arrows, bus stalls, crosswalks, handicapped symbol and other stalls	\$2,000.00	\$0	\$0.00	\$2,000.00
Unit ventilator parts, including shafts, motors, bearings, transformers	\$7,000.00	\$0	\$0.00	\$7,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$17,581.88</b>	<b>\$19,150.00</b>	<b>\$0.00</b>	<b>\$19,150.00</b>

**EASTON 2018-19 BUDGET PROPOSAL**

Object		Continuation	Improvements	New Programs	SubTotal
<b>530 Telecommunications</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$25,350.00</b>	<b>\$25,908.00</b>	<b>\$0.00</b>	<b>\$25,908.00</b>
<b>615 Maint Supplies</b>					
Building cleaning products		\$7,000.00	\$0	\$0.00	\$7,000.00
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		\$8,000.00	\$0	\$0.00	\$8,000.00
Parts and materials for installations done by public works staff		\$6,800.00	\$0	\$0.00	\$6,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$40,310.00</b>	<b>\$39,600.00</b>	<b>\$0.00</b>	<b>\$39,600.00</b>
<b>622 Electricity</b>					
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$134,000.00</b>	<b>\$142,000.00</b>	<b>\$0.00</b>	<b>\$142,000.00</b>
<b>623 Gas</b>					
Propane gas for kitchen and natural gas for heat		\$45,000.00	\$0	\$0.00	\$45,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$35,500.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>
<b>731 Equipment - Noninstr</b>					
Two communication radios for main office @ \$295.00		\$590.00	\$0	\$0.00	\$590.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,109.97</b>	<b>\$590.00</b>	<b>\$0.00</b>	<b>\$590.00</b>

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

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>733 Furniture &amp; Fixtures</b>						
Cafetorium table replacement			\$1,950.00	\$0	\$0.00	\$1,950.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,950.00</b>
<b>2600 Operation/Maint.Physical Plant</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$753,662.85</b>	<b>\$779,698.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$779,698.00</b>

01 GENERAL FUND  
 12 SAMUEL STAPLES  
 2700 Student Transportation

## EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>						
Buses for 6th grade orientation at HKMS			\$225.00	\$0	\$0.00	\$225.00
Buses shared with JBHS and/or HKMS			\$388,418.00	\$0	\$0.00	\$388,418.00
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
	<b>Adjusted Prior Year Budget:</b>	<b>\$427,817.00</b>	<b>\$511,467.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$511,467.00</b>
<b>2700 Student Transportation</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$427,817.00</b>	<b>\$511,467.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$511,467.00</b>

01 GENERAL FUND  
12 SAMUEL STAPLES  
3100 Food Service

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

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



01 GENERAL FUND  
12 SAMUEL STAPLES  
3100 Food Service

# EASTON 2018-19 BUDGET PROPOSAL

02-Mar-18

Object	Continuation	Improvements	New Programs	SubTotal
			<b>Grand Total:</b>	<b>\$17,321,192.00</b>