

01 GENERAL FUND
 35 JOEL BARLOW
 1100 General Instruction

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified				
Based on an in-house survey, allocation for possible additional certified degree changes during the 2020-2021 school year	\$34,053.00	\$0.00	\$0.00	\$34,053.00
Certified staff salaries, which includes teachers who had attained higher degrees/salaries during 2019-2020	\$6,169,749.00	\$0.00	\$0.00	\$6,169,749.00
Media Specialist (position eliminated for 2017-18: replacement deferred)	\$0.00	\$0.00	\$0.00	\$0.00
Open Choice offset	(\$21,000.00)	\$0.00	\$0.00	(\$21,000.00)
Tuition income received for non resident teachers children	(\$24,691.00)	\$0.00	\$0.00	(\$24,691.00)
Approved Prior Year Budget:	\$6,256,565.00	Adjusted Prior Year Budget:	\$6,229,933.58	\$6,158,111.00
			\$0.00	\$0.00
			\$0.00	\$6,158,111.00
112 Salary-Noncertified				
Salaries for support staff	\$140,006.00	\$0.00	\$0.00	\$140,006.00
Approved Prior Year Budget:	\$136,598.00	Adjusted Prior Year Budget:	\$136,598.00	\$140,006.00
			\$0.00	\$0.00
			\$0.00	\$140,006.00

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified				
After School Detention	\$2,736.00	\$0.00	\$0.00	\$2,736.00
Graduation Coordinators (2)	\$862.00	\$0.00	\$0.00	\$862.00
Longevity payments for certified staff	\$39,000.00	\$0.00	\$0.00	\$39,000.00
Peer Practice Coaches (3)	\$4,890.00	\$0.00	\$0.00	\$4,890.00
Per contract, payment to teacher based on notification date of intent to retire	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Per contract: Annual National Teachers' Certification bonus payment to three teachers	\$9,000.00	\$0.00	\$0.00	\$9,000.00
Per contract: Stipend incentives (\$250 each) awarded to individuals who participate, from beginning to conclusion, on a State Dept. of Education Curriculum Committee	\$750.00	\$0.00	\$0.00	\$750.00
Psychologist, 8 summer days	\$3,480.00	\$0.00	\$0.00	\$3,480.00
Saturday suspension program facilitation	\$3,250.00	\$0.00	\$0.00	\$3,250.00
Social Worker, 8 summer days	\$5,144.00	\$0.00	\$0.00	\$5,144.00
Stipend for Director of Learning Resources and Information Technology	\$11,299.00	\$0.00	\$0.00	\$11,299.00
Stipend for TEAM Coordinating Committee (three teachers)	\$1,917.00	\$0.00	\$0.00	\$1,917.00
Stipends for 7 Instructional Leaders	\$52,303.00	\$0.00	\$0.00	\$52,303.00
Stipends for TEAM mentors for 3 second year teachers	\$4,071.00	\$0.00	\$0.00	\$4,071.00
Stipends for two department chairs	\$26,736.00	\$0.00	\$0.00	\$26,736.00
Summer work for 7 Instructional Leaders @ 2 days each	\$9,204.00	\$0.00	\$0.00	\$9,204.00
Summer work for Director of Learning Resources and Information Technology, 13 days	\$9,198.00	\$0.00	\$0.00	\$9,198.00
Summer work for Humanities Chairman, 13 days	\$9,203.00	\$0.00	\$0.00	\$9,203.00
Summer work for Science, Math, Business & Technology Chairman, 13 days	\$9,203.00	\$0.00	\$0.00	\$9,203.00
Approved Prior Year Budget:	\$202,612.00	Adjusted Prior Year Budget:	\$202,612.00	\$206,246.00
			\$206,246.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$206,246.00
115 Oth Pymts-Noncert				
Eight summer days for the secretary to two department chairs: Humanities/Integrated Language Arts departments; Science, Technology, Engineering, Math and Business departments	\$1,837.00	\$0.00	\$0.00	\$1,837.00
Longevity payments	\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$2,592.00	Adjusted Prior Year Budget:	\$2,592.00	\$2,637.00
			\$2,637.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$2,637.00
118 Over/Double Time-Noncert				
Coordination of substitutes	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$7,500.00	Adjusted Prior Year Budget:	\$7,500.00	\$4,000.00
			\$4,000.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$4,000.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
121 Substitutes-Cert							
	Substitutes for certified staff and long-term substitute costs			\$60,269.00	\$0.00	\$0.00	\$60,269.00
Approved Prior Year Budget:	\$90,000.00	Adjusted Prior Year Budget:	\$90,000.00	\$60,269.00	\$0.00	\$0.00	\$60,269.00
211 Life Insurance-Cert							
	Life insurance for all certified and non-certified employees is listed only under this account, #1100-211			\$24,979.00	\$0.00	\$0.00	\$24,979.00
Approved Prior Year Budget:	\$24,979.00	Adjusted Prior Year Budget:	\$24,979.00	\$24,979.00	\$0.00	\$0.00	\$24,979.00
221 SS/Med-Certified							
	Certified staff (#111 and 114)			\$94,468.00	\$0.00	\$0.00	\$94,468.00
Approved Prior Year Budget:	\$94,174.00	Adjusted Prior Year Budget:	\$94,174.00	\$94,468.00	\$0.00	\$0.00	\$94,468.00
222 SS/Med-Noncert							
	FICA/Medicare for non-certified staff (#112, 115, and 118)			\$11,219.00	\$0.00	\$0.00	\$11,219.00
	FICA/Medicare for substitutes for teachers (#121)			\$3,060.00	\$0.00	\$0.00	\$3,060.00
Approved Prior Year Budget:	\$18,375.00	Adjusted Prior Year Budget:	\$18,375.00	\$14,279.00	\$0.00	\$0.00	\$14,279.00
235 Pension Pymt-Noncert							
	Defined Benefit Pension Plan Contribution			\$200,870.00	\$0.00	\$0.00	\$200,870.00
	Defined Contribution Pension Plan Contribution			\$28,000.00	\$0.00	\$0.00	\$28,000.00
	Pension plan fees			\$39,975.00	\$0.00	\$0.00	\$39,975.00
Approved Prior Year Budget:	\$266,527.00	Adjusted Prior Year Budget:	\$266,527.00	\$268,845.00	\$0.00	\$0.00	\$268,845.00
240 Tuition Reimbursement							
	Tuition reimbursement based on response to in-house survey of teachers			\$42,500.00	\$0.00	\$0.00	\$42,500.00
Approved Prior Year Budget:	\$30,000.00	Adjusted Prior Year Budget:	\$30,000.00	\$42,500.00	\$0.00	\$0.00	\$42,500.00
251 Unemployment Compensation							
	Unemployment compensation			\$16,000.00	\$0.00	\$0.00	\$16,000.00
Approved Prior Year Budget:	\$10,745.00	Adjusted Prior Year Budget:	\$10,745.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00

REGION 9 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
270 Medical Ins-Certified						
Health insurance costs for certified staff			\$1,094,599.00	\$0.00	\$0.00	\$1,094,599.00
Approved Prior Year Budget:	\$1,094,599.00	Adjusted Prior Year Budget:	\$1,094,599.00	\$1,094,599.00	\$0.00	\$1,094,599.00
271 Medical Ins-Noncert						
Health insurance for non-certified staff			\$75,039.00	\$0.00	\$0.00	\$75,039.00
Approved Prior Year Budget:	\$75,039.00	Adjusted Prior Year Budget:	\$75,039.00	\$75,039.00	\$0.00	\$75,039.00
320 Prof/Tech-Education						
Powerschool professional development			\$4,950.00	\$0.00	\$0.00	\$4,950.00
Approved Prior Year Budget:	\$4,950.00	Adjusted Prior Year Budget:	\$4,950.00	\$4,950.00	\$0.00	\$4,950.00
330 Other Prof Svcs						
Actuarial fee for OPEB calculation (Other Post Employment Benefit)			\$6,000.00	\$0.00	\$0.00	\$6,000.00
Fee for destruction of records			\$450.00	\$0.00	\$0.00	\$450.00
T.E.A.M. Dashboard			\$465.00	\$0.00	\$0.00	\$465.00
Approved Prior Year Budget:	\$6,250.00	Adjusted Prior Year Budget:	\$6,250.00	\$6,915.00	\$0.00	\$6,915.00
430 Maint Contracts						
PowerSchool Enterprise Management System			\$834.00	\$0.00	\$0.00	\$834.00
Powerschool SIS SSL Certificate/SIS Hosting			\$3,228.00	\$0.00	\$0.00	\$3,228.00
PowerSchool sqlReports Site Subscription			\$80.00	\$0.00	\$0.00	\$80.00
Powerschool Subscription/Maintenance Fee			\$5,486.00	\$0.00	\$0.00	\$5,486.00
webEdge Student Portfolio			\$0.00	\$260.00	\$0.00	\$260.00
Approved Prior Year Budget:	\$10,024.00	Adjusted Prior Year Budget:	\$10,024.00	\$9,628.00	\$260.00	\$9,888.00
442 Rentals/Lease						
Xerox Maintenance Lease			\$61,200.00	\$0.00	\$0.00	\$61,200.00
Approved Prior Year Budget:	\$61,200.00	Adjusted Prior Year Budget:	\$61,200.00	\$61,200.00	\$0.00	\$61,200.00
561 Tuition-Another LEA						
Regional internship program fees and related costs for participation			\$6,000.00	\$0.00	\$0.00	\$6,000.00
Approved Prior Year Budget:	\$6,000.00	Adjusted Prior Year Budget:	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
590 Standardized Testing							
				\$9,610.00	\$0.00	\$0.00	\$9,610.00
				\$0.00	\$0.00	\$2,000.00	\$2,000.00
Approved Prior Year Budget:	\$11,450.00	Adjusted Prior Year Budget:	\$11,561.50	\$9,610.00	\$0.00	\$2,000.00	\$11,610.00
611 Instructional Supplies							
				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Approved Prior Year Budget:	\$15,000.00	Adjusted Prior Year Budget:	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
613 Noninstr Supplies							
				\$2,600.00	\$0.00	\$0.00	\$2,600.00
				\$2,525.00	\$0.00	\$0.00	\$2,525.00
				\$1,112.00	\$0.00	\$0.00	\$1,112.00
				\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$6,437.00	Adjusted Prior Year Budget:	\$6,437.00	\$6,437.00	\$0.00	\$0.00	\$6,437.00
1100 General Instruction							
Approved Prior Year Budget:	\$8,435,716.00	Adjusted Prior Year Budget:	\$8,409,196.08	\$8,321,718.00	\$260.00	\$2,000.00	\$8,323,978.00

01 GENERAL FUND
 35 JOEL BARLOW
 1114 Humanities

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work						
Curriculum Work: AP, Curriculum Standards, Curriculum Review			\$6,480.00	\$0.00	\$0.00	\$6,480.00
Approved Prior Year Budget:	\$6,480.00	Adjusted Prior Year Budget:	\$6,480.00	\$6,480.00	\$0.00	\$6,480.00
221 SS/Med-Certified						
Medicare based on #116			\$94.00	\$0.00	\$0.00	\$94.00
Approved Prior Year Budget:	\$94.00	Adjusted Prior Year Budget:	\$94.00	\$94.00	\$0.00	\$94.00
330 Other Prof Svcs						
Accompaniest for concerts			\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$800.00	Adjusted Prior Year Budget:	\$800.00	\$800.00	\$0.00	\$800.00
431 Cleaning & Repair Svcs						
Maintenance and repair of art equipment and musical instruments			\$2,570.00	\$0.00	\$0.00	\$2,570.00
Tuning and repair of 5 pianos			\$2,900.00	\$0.00	\$0.00	\$2,900.00
Approved Prior Year Budget:	\$5,470.00	Adjusted Prior Year Budget:	\$5,470.00	\$5,470.00	\$0.00	\$5,470.00
510 Student Transportation						
Music curriculum based All-State Festival for band, chorus, and orchestra; music festivals; community performances			\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$1,100.00	Adjusted Prior Year Budget:	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
580 Conferences & Travel						
Advanced Placement Humanities			\$1,350.00	\$0.00	\$0.00	\$1,350.00
National, Regional, Local Conferences for English, Social Studies, World Language, Music and Art			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Staff travel reimbursements			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$3,850.00	Adjusted Prior Year Budget:	\$3,850.00	\$3,850.00	\$0.00	\$3,850.00
590 Standardized Testing						
Connecticut State Latin Exams			\$100.00	\$0.00	\$0.00	\$100.00
National Latin Exams			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$400.00	\$400.00	\$0.00	\$400.00

01 GENERAL FUND
 35 JOEL BARLOW
 1114 Humanities

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies				
Consumable materials for art, music, social studies, language study, English, theater. Printer cartridges for assigned equipment; special paper supplies	\$29,300.00	\$0.00	\$0.00	\$29,300.00
Approved Prior Year Budget:	\$29,300.00	Adjusted Prior Year Budget:	\$28,358.31	\$29,300.00
Approved Prior Year Budget:	\$29,300.00	Adjusted Prior Year Budget:	\$28,358.31	\$29,300.00
641 Textbooks				
Regular replacement cycle for English, Social Studies, World Language texts	\$15,000.00	\$0.00	\$0.00	\$15,000.00
Approved Prior Year Budget:	\$15,000.00	Adjusted Prior Year Budget:	\$15,000.00	\$15,000.00
Approved Prior Year Budget:	\$15,000.00	Adjusted Prior Year Budget:	\$15,000.00	\$15,000.00
735 Software				
ABC-Clio subscription	\$3,300.00	\$0.00	\$0.00	\$3,300.00
Conjugimos Software	\$70.00	\$0.00	\$0.00	\$70.00
Gracenotes	\$413.00	\$0.00	\$0.00	\$413.00
Rosetta Stone subscription	\$5,500.00	\$0.00	\$0.00	\$5,500.00
Approved Prior Year Budget:	\$11,283.00	Adjusted Prior Year Budget:	\$11,283.00	\$9,283.00
Approved Prior Year Budget:	\$11,283.00	Adjusted Prior Year Budget:	\$11,283.00	\$9,283.00
810 Dues and Fees				
Dues and fees for various associations and memberships, such as: Music memberships (NAfME and CMEA) for competitions and student exhibits; CT and National Art Associations for competitions and student exhibits; National Council for Social Studies; ASCD	\$1,370.00	\$0.00	\$0.00	\$1,370.00
Approved Prior Year Budget:	\$1,370.00	Adjusted Prior Year Budget:	\$1,370.00	\$1,370.00
Approved Prior Year Budget:	\$1,370.00	Adjusted Prior Year Budget:	\$1,370.00	\$1,370.00
1114 Humanities				
Approved Prior Year Budget:	\$75,147.00	Adjusted Prior Year Budget:	\$75,147.00	\$73,147.00
Approved Prior Year Budget:	\$75,147.00	Adjusted Prior Year Budget:	\$75,147.00	\$73,147.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work							
	Regular Writing Center Summer Work, Summer reading revisions, digital portfolio			\$2,200.00	\$0.00	\$0.00	\$2,200.00
Approved Prior Year Budget:	\$2,200.00	Adjusted Prior Year Budget:	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00
221 SS/Med-Certified							
	Medicare costs for certified staff listed under #116			\$32.00	\$0.00	\$0.00	\$32.00
Approved Prior Year Budget:	\$32.00	Adjusted Prior Year Budget:	\$32.00	\$32.00	\$0.00	\$0.00	\$32.00
320 Prof/Tech-Education							
	Evaluation of resubmitted Portfolios			\$1,375.00	\$0.00	\$0.00	\$1,375.00
	Outside assessors for Junior Writing Portfolios			\$4,000.00	\$0.00	\$0.00	\$4,000.00
	Writing tutors for Junior Writing Portfolio preparation			\$2,255.00	\$0.00	\$0.00	\$2,255.00
Approved Prior Year Budget:	\$10,130.00	Adjusted Prior Year Budget:	\$10,130.00	\$7,630.00	\$0.00	\$0.00	\$7,630.00
550 Printing							
	Standouts publication for Writing Portfolio Program			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00
580 Conferences & Travel							
	Funding to send staff to workshops such as CES, Bard, NCTE (National Council of Teachers of English) to improve writing instruction			\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$800.00	Adjusted Prior Year Budget:	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00
613 Noninstr Supplies							
	Miscellaneous supplies for meetings			\$1,000.00	\$0.00	\$0.00	\$1,000.00
	Toner for printers			\$1,525.00	\$0.00	\$0.00	\$1,525.00
Approved Prior Year Budget:	\$2,525.00	Adjusted Prior Year Budget:	\$2,497.00	\$2,525.00	\$0.00	\$0.00	\$2,525.00
810 Dues and Fees							
	Dues and fees for various associations and memberships, such as: International Writings Centers Association			\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$278.00	\$250.00	\$0.00	\$0.00	\$250.00
1115 Integrated Lang. Arts							
Approved Prior Year Budget:	\$16,687.00	Adjusted Prior Year Budget:	\$16,687.00	\$14,187.00	\$0.00	\$0.00	\$14,187.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work							
	Curriculum salaries for summer work: STEM, math, world language			\$3,960.00	\$0.00	\$0.00	\$3,960.00
	Transition from rubicon Atlas to Google-based curriculum documentation			\$1,440.00	\$0.00	\$0.00	\$1,440.00
Approved Prior Year Budget:	\$4,680.00	Adjusted Prior Year Budget:	\$4,680.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00
221 SS/Med-Certified							
	Medicare for certified staff			\$89.00	\$0.00	\$0.00	\$89.00
Approved Prior Year Budget:	\$68.00	Adjusted Prior Year Budget:	\$68.00	\$89.00	\$0.00	\$0.00	\$89.00
320 Prof/Tech-Education							
	Conferences and training including teacher leadership, Tri-State Consortium training, and other PD			\$5,090.00	\$0.00	\$0.00	\$5,090.00
Approved Prior Year Budget:	\$6,050.00	Adjusted Prior Year Budget:	\$6,050.00	\$5,090.00	\$0.00	\$0.00	\$5,090.00
330 Other Prof Svcs							
	Outside experts and consultants including STEM, art & music, regional consulting			\$6,440.00	\$0.00	\$0.00	\$6,440.00
	Teachstone: CLASS annual certification and calibration for evaluators, required resources			\$1,450.00	\$0.00	\$0.00	\$1,450.00
	Teachstone: CLASS evaluations: new administrator training SPED			\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Teachstone: Train the Trainer			\$0.00	\$0.00	\$1,570.00	\$1,570.00
Approved Prior Year Budget:	\$5,350.00	Adjusted Prior Year Budget:	\$5,350.00	\$7,890.00	\$0.00	\$2,570.00	\$10,460.00
556 Curriculum Printing							
	Materials for curriculum work			\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00
616 Curriculum Supplies							
	Professional texts			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$3,036.00	Adjusted Prior Year Budget:	\$3,036.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1116 Curriculum							
Approved Prior Year Budget:	\$19,434.00	Adjusted Prior Year Budget:	\$19,434.00	\$19,719.00	\$0.00	\$2,570.00	\$22,289.00

01 GENERAL FUND
35 JOEL BARLOW
1117 Industrial Technology

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
	Region 9 state-mandated responsibility for three students to attend the Trumbull Agri-Science program			\$65,389.00	\$0.00	\$0.00	\$65,389.00
	Student transportation to Vo-Tech,Vo-Ag and other alternative out-of-district programs: 1 mini-bus to Abbott Tech			\$35,280.00	\$0.00	\$0.00	\$35,280.00
Approved Prior Year Budget:	\$87,801.00	Adjusted Prior Year Budget:	\$87,801.00	\$100,669.00	\$0.00	\$0.00	\$100,669.00
561 Tuition-Another LEA							
	Tuition for three students attending the Trumbull Agri-Science program (\$7,200/student)			\$21,600.00	\$0.00	\$0.00	\$21,600.00
Approved Prior Year Budget:	\$21,600.00	Adjusted Prior Year Budget:	\$21,600.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00
1117 Industrial Technology							
Approved Prior Year Budget:	\$109,401.00	Adjusted Prior Year Budget:	\$109,401.00	\$122,269.00	\$0.00	\$0.00	\$122,269.00

01 GENERAL FUND
 35 JOEL BARLOW
 1118 Magnet School

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
Transportation to RCA (cost shared with AgriScience vehicle)				\$14,033.00	\$0.00	\$0.00	\$14,033.00
Approved Prior Year Budget:	\$13,950.00	Adjusted Prior Year Budget:	\$13,950.00	\$14,033.00	\$0.00	\$0.00	\$14,033.00
561 Tuition-Another LEA							
Tuition for eight students attending the Regional Center for the Arts (\$2,800/student)				\$22,400.00	\$0.00	\$0.00	\$22,400.00
Approved Prior Year Budget:	\$30,800.00	Adjusted Prior Year Budget:	\$30,800.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00
565 Tuition-Magnet School							
Tuition for four students attending the Center for Global Studies (\$1,000/student)				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Tuition for ten students attending Fairchild Wheeler Magnet School (\$3,000/student)				\$30,000.00	\$0.00	\$0.00	\$30,000.00
Approved Prior Year Budget:	\$49,000.00	Adjusted Prior Year Budget:	\$49,000.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00
1118 Magnet School							
Approved Prior Year Budget:	\$93,750.00	Adjusted Prior Year Budget:	\$93,750.00	\$70,433.00	\$0.00	\$0.00	\$70,433.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work							
	NGSS Curriculum Work, Math Algebra/Algebra 2 and SAT Math Alignment, Tech Courses - Electronics/Engineering. 144 hours of Curriculum Work			\$8,640.00	\$0.00	\$0.00	\$8,640.00
Approved Prior Year Budget:	\$8,640.00	Adjusted Prior Year Budget:	\$8,640.00	\$8,640.00	\$0.00	\$0.00	\$8,640.00
221 SS/Med-Certified							
	Medicare based on #116			\$126.00	\$0.00	\$0.00	\$126.00
Approved Prior Year Budget:	\$126.00	Adjusted Prior Year Budget:	\$126.00	\$126.00	\$0.00	\$0.00	\$126.00
431 Cleaning & Repair Svcs							
	Repair and maintenance of science lab equipment including microscopes, balances and Probeware			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
442 Rentals/Lease							
	Rental of cylinders for CO2 gas for Chemistry			\$240.00	\$0.00	\$0.00	\$240.00
	Rental of O2 canisters for EMT course (previously listed in 1121-611)			\$350.00	\$0.00	\$0.00	\$350.00
	Table rental for 2021 CT-STEM Research Fair (70 tables)			\$0.00	\$0.00	\$700.00	\$700.00
Approved Prior Year Budget:	\$240.00	Adjusted Prior Year Budget:	\$883.06	\$590.00	\$0.00	\$700.00	\$1,290.00
510 Student Transportation							
	Science Research (1 fall, 3 spring competitions)			\$1,800.00	\$0.00	\$0.00	\$1,800.00
Approved Prior Year Budget:	\$1,800.00	Adjusted Prior Year Budget:	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00
580 Conferences & Travel							
	AP Summer Institute STEM			\$0.00	\$0.00	\$1,600.00	\$1,600.00
	Local, State, and National Conferences and Workshops for all STEM Department Members			\$3,500.00	\$0.00	\$0.00	\$3,500.00
	UCONN Early College Experience - Travel Reimbursement to training for current and future ECE Instructors, Storrs, CT			\$0.00	\$0.00	\$300.00	\$300.00
Approved Prior Year Budget:	\$5,900.00	Adjusted Prior Year Budget:	\$5,256.94	\$3,500.00	\$0.00	\$1,900.00	\$5,400.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
Math and business supplies				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Printing supplies for STEM Classroom and Office Printers				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Science Supplies for Laboratory Activities (core science courses , elective offerings, EMT course materials)				\$16,000.00	\$0.00	\$0.00	\$16,000.00
Technology and Engineering Supplies (Balsa wood, electronics components, 3D Printer Filament-ABS and PLA Plastic)				\$1,550.00	\$0.00	\$0.00	\$1,550.00
Approved Prior Year Budget:	\$23,479.00	Adjusted Prior Year Budget:	\$23,391.00	\$25,050.00	\$0.00	\$0.00	\$25,050.00
641 Textbooks							
Chemistry Textbooks - 160 copies. Aligns to NGSS instructional approaches and allows for use of online textbook resources (replaces books from 2002)				\$0.00	\$24,000.00	\$0.00	\$24,000.00
Textbooks for projected course enrollment increases (AP Calculus BC, AP Biology, AP Environmental Science)				\$0.00	\$1,000.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$9,200.00	Adjusted Prior Year Budget:	\$9,200.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
642 Library Books							
Reference materials to support all department courses				\$575.00	\$0.00	\$0.00	\$575.00
Approved Prior Year Budget:	\$575.00	Adjusted Prior Year Budget:	\$575.00	\$575.00	\$0.00	\$0.00	\$575.00
649 Periodicals							
Periodical materials to support STEM department courses (ChemMatters, Science News)				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
732 Equipment - Instr							
Biology Course Probeware (4 Vernier CO2 probes, 4 Vernier O2 probes)				\$0.00	\$0.00	\$1,872.00	\$1,872.00
Document cameras (3) for classroom instruction in math and science				\$0.00	\$0.00	\$450.00	\$450.00
DSLR Cameras (2) for Digital Photo Course				\$0.00	\$0.00	\$1,100.00	\$1,100.00
Durable instructional equipment and probeware				\$6,500.00	\$0.00	\$0.00	\$6,500.00
Gas Spectrum Tube Power Supply and Gas Tubes (Chemistry & Astronomy courses)				\$0.00	\$0.00	\$600.00	\$600.00
TV Monitor for Video Production Studio				\$0.00	\$0.00	\$300.00	\$300.00
VEX V5 Super Classroom Robotics Kits (2) for Robotics Course				\$0.00	\$0.00	\$2,600.00	\$2,600.00
Approved Prior Year Budget:	\$8,000.00	Adjusted Prior Year Budget:	\$8,000.00	\$6,500.00	\$0.00	\$6,922.00	\$13,422.00

01 GENERAL FUND
 35 JOEL BARLOW
 1119 Science/Math.Technology

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
733 Furniture & Fixtures				
Replacement whiteboards for math and science classrooms and student workspaces	\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$468.00	\$400.00
735 Software				
Accounting software, classroom license, AME Learning	\$1,800.00	\$0.00	\$0.00	\$1,800.00
InnerOrbit Subscription - NGSS Assessment Platform	\$0.00	\$500.00	\$0.00	\$500.00
MathSpace (Algebra, QMM, and Integrated Algebra/Geometry Courses) (80 licenses)	\$1,600.00	\$0.00	\$0.00	\$1,600.00
MoneyInstructor.com (Personal Finance course)	\$30.00	\$0.00	\$0.00	\$30.00
Pivot Interactives (Physics and Science courses)	\$300.00	\$0.00	\$0.00	\$300.00
Server Space Hosting for Web Design course	\$240.00	\$0.00	\$0.00	\$240.00
Software updates for STEM courses	\$500.00	\$0.00	\$0.00	\$500.00
ZipGrade Access Codes	\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$2,670.00	Adjusted Prior Year Budget:	\$5,290.00	\$4,570.00
810 Dues and Fees				
Dues and Fees for National, Regional and Statewide associations and memberships, such as American Assoc. of Physics Teachers, CT Science Teachers Assoc., Atomic, American Modeling Teachers Association	\$952.00	\$0.00	\$0.00	\$952.00
Student Registration for Science Fairs	\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$2,052.00	Adjusted Prior Year Budget:	\$2,052.00	\$2,052.00
1119 Science/Math.Technology				
Approved Prior Year Budget:	\$66,982.00	Adjusted Prior Year Budget:	\$69,582.00	\$55,903.00
			\$25,500.00	\$9,522.00
				\$90,925.00

01 GENERAL FUND
 35 JOEL BARLOW
 1121 PE/Health

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work						
Curriculum Assessment Data			\$2,310.00	\$0.00	\$0.00	\$2,310.00
Approved Prior Year Budget:	\$2,310.00	Adjusted Prior Year Budget:	\$2,310.00	\$2,310.00	\$0.00	\$2,310.00
221 SS/Med-Certified						
Medicare costs for certified staff			\$34.00	\$0.00	\$0.00	\$34.00
Approved Prior Year Budget:	\$34.00	Adjusted Prior Year Budget:	\$34.00	\$34.00	\$0.00	\$34.00
320 Prof/Tech-Education						
Guest lecturers for Health Classes			\$450.00	\$0.00	\$0.00	\$450.00
Approved Prior Year Budget:	\$450.00	Adjusted Prior Year Budget:	\$450.00	\$450.00	\$0.00	\$450.00
431 Cleaning & Repair Svcs						
Inspection of Ropes Course			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Repair of aerobic equipment			\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$3,450.00	Adjusted Prior Year Budget:	\$3,450.00	\$2,800.00	\$0.00	\$2,800.00
580 Conferences & Travel						
Conferences and travel			\$200.00	\$0.00	\$0.00	\$200.00
Highfive Clinics			\$1,300.00	\$0.00	\$0.00	\$1,300.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
611 Instructional Supplies						
Electives			\$500.00	\$0.00	\$0.00	\$500.00
Health: 9th, 10th, 11th and 12th			\$782.00	\$0.00	\$0.00	\$782.00
Physical Education: 11th grade			\$908.00	\$0.00	\$0.00	\$908.00
Physical Education: 12th grade			\$545.00	\$0.00	\$0.00	\$545.00
Physical Education: 9th grade			\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$6,735.00	Adjusted Prior Year Budget:	\$5,535.00	\$6,735.00	\$0.00	\$6,735.00

01 GENERAL FUND
 35 JOEL BARLOW
 1121 PE/Health

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees						
AAPHERD membership (American Alliance for Health, Physical Education, Recreation and Dance)			\$100.00	\$0.00	\$0.00	\$100.00
ASCD Health Education Network (Association for Supervision and Curriculum Development)			\$35.00	\$0.00	\$0.00	\$35.00
CAPHERD membership (Connecticut Alliance Health, Physical Education, Recreation and Dance)			\$70.00	\$0.00	\$0.00	\$70.00
Survival (AHA - American Heart Association - User's Fee)			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,205.00	Adjusted Prior Year Budget:	\$1,205.00	\$1,205.00	\$0.00	\$1,205.00
1121 PE/Health						
Approved Prior Year Budget:	\$15,984.00	Adjusted Prior Year Budget:	\$15,984.00	\$15,034.00	\$0.00	\$15,034.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
	Salary for the Administrator for Athletics, Health and Physical Education			\$151,477.00	\$0.00	\$0.00	\$151,477.00
Approved Prior Year Budget:	\$149,829.00	Adjusted Prior Year Budget:	\$149,829.00	\$151,477.00	\$0.00	\$0.00	\$151,477.00
112 Salary-Noncertified							
	Athletic secretary: 181 days @ 8 hours/day			\$46,800.00	\$0.00	\$0.00	\$46,800.00
	Athletic Trainer: 200 days, 1,600 total hours			\$50,960.00	\$0.00	\$0.00	\$50,960.00
Approved Prior Year Budget:	\$95,368.00	Adjusted Prior Year Budget:	\$95,368.00	\$97,760.00	\$0.00	\$0.00	\$97,760.00
114 Oth Pymts-Certified							
	Annuity for Administrator for Athletics, Health and Physical Education			\$5,167.00	\$0.00	\$0.00	\$5,167.00
	Longevity payment			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$7,111.00	Adjusted Prior Year Budget:	\$7,111.00	\$7,167.00	\$0.00	\$0.00	\$7,167.00
115 Oth Pymts-Noncert							
	Contracted salaries for certified coaches			\$111,538.00	\$0.00	\$0.00	\$111,538.00
	Contracted salaries for non-certified coaches			\$256,202.00	\$0.00	\$0.00	\$256,202.00
	Intramurals (450 hours @ \$25/hr)			\$12,000.00	\$0.00	\$0.00	\$12,000.00
	Longevity payment			\$400.00	\$0.00	\$0.00	\$400.00
	Offset salaries from participation fees			(\$45,000.00)	\$0.00	\$0.00	(\$45,000.00)
	Post season practice and game coverage (350 practices @ \$25 and 40 games @ \$75)			\$11,750.00	\$0.00	\$0.00	\$11,750.00
	Sixteen days in the summer for the athletic secretary to prepare schedules and communicate with schools, officials, media, and coaches			\$4,137.00	\$0.00	\$0.00	\$4,137.00
	Thirty-four hours, summer work for school nurse: athletic physicals and process eligibility for participation in sports; perform wrestling specific gravity urine test			\$1,539.00	\$0.00	\$0.00	\$1,539.00
Approved Prior Year Budget:	\$348,944.00	Adjusted Prior Year Budget:	\$348,944.00	\$352,566.00	\$0.00	\$0.00	\$352,566.00
118 Over/Double Time-Noncert							
	Athletic Trainer pre season hours			\$1,750.00	\$0.00	\$0.00	\$1,750.00
Approved Prior Year Budget:	\$1,750.00	Adjusted Prior Year Budget:	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00
221 SS/Med-Certified							
	Medicare for certified staff			\$2,301.00	\$0.00	\$0.00	\$2,301.00
Approved Prior Year Budget:	\$2,276.00	Adjusted Prior Year Budget:	\$2,276.00	\$2,301.00	\$0.00	\$0.00	\$2,301.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
222 SS/Med-Noncert							
	FICA/Medicare for non-certified staff			\$31,098.00	\$0.00	\$0.00	\$31,098.00
Approved Prior Year Budget:	\$37,098.00	Adjusted Prior Year Budget:	\$37,098.00	\$31,098.00	\$0.00	\$0.00	\$31,098.00
270 Medical Ins-Certified							
	Health insurance			\$24,280.00	\$0.00	\$0.00	\$24,280.00
Approved Prior Year Budget:	\$24,280.00	Adjusted Prior Year Budget:	\$24,280.00	\$24,280.00	\$0.00	\$0.00	\$24,280.00
271 Medical Ins-Noncert							
	Health insurance for secretary and athletic trainer			\$34,074.00	\$0.00	\$0.00	\$34,074.00
Approved Prior Year Budget:	\$34,074.00	Adjusted Prior Year Budget:	\$34,074.00	\$34,074.00	\$0.00	\$0.00	\$34,074.00
330 Other Prof Svcs							
	Cover costs for game officials and other game personnel, lifeguards, less estimated income from gate receipts			\$60,759.00	\$0.00	\$0.00	\$60,759.00
	Proactive (Athletic Substitute Trainer Service)			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$61,568.00	Adjusted Prior Year Budget:	\$61,568.00	\$62,759.00	\$0.00	\$0.00	\$62,759.00
431 Cleaning & Repair Svcs							
	Reconditioning of athletic equipment			\$19,800.00	\$0.00	\$0.00	\$19,800.00
	Repair of gator, golf cart			\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$24,000.00	Adjusted Prior Year Budget:	\$24,000.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00
442 Rentals/Lease							
	Portable toilets			\$3,800.00	\$0.00	\$0.00	\$3,800.00
	Rental fee for off-campus ice rink			\$10,000.00	\$0.00	\$0.00	\$10,000.00
	Rental fee for off-campus pool			\$11,000.00	\$0.00	\$0.00	\$11,000.00
	Rental fee for off-campus ski course			\$740.00	\$0.00	\$0.00	\$740.00
Approved Prior Year Budget:	\$25,540.00	Adjusted Prior Year Budget:	\$25,540.00	\$25,540.00	\$0.00	\$0.00	\$25,540.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
Post season transportation				\$12,500.00	\$0.00	\$0.00	\$12,500.00
Student transportation for interscholastic and intramural program - fall season				\$31,664.00	\$0.00	\$0.00	\$31,664.00
Student transportation for interscholastic and intramural program - spring season				\$45,240.00	\$0.00	\$0.00	\$45,240.00
Student transportation for interscholastic and intramural program - winter season				\$43,877.00	\$0.00	\$0.00	\$43,877.00
Approved Prior Year Budget:	\$128,782.00	Adjusted Prior Year Budget:	\$128,782.00	\$133,281.00	\$0.00	\$0.00	\$133,281.00
521 Liability Insurance							
Insurance coverage for student athletes in the interscholastic program				\$40,000.00	\$0.00	\$0.00	\$40,000.00
Approved Prior Year Budget:	\$30,000.00	Adjusted Prior Year Budget:	\$35,485.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
580 Conferences & Travel							
Coaching Courses				\$875.00	\$0.00	\$0.00	\$875.00
Tournament travel, travel/conference, coaches, coaching certification course, First Aid certification, coaching orientation				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Travel/conference, Athletic Administrator				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$4,375.00	Adjusted Prior Year Budget:	\$4,375.00	\$4,375.00	\$0.00	\$0.00	\$4,375.00
613 Noninstr Supplies							
Awards for all sports teams				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Supplies used in all sports programs				\$42,000.00	\$0.00	\$0.00	\$42,000.00
Approved Prior Year Budget:	\$62,000.00	Adjusted Prior Year Budget:	\$62,000.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00
642 Library Books							
Rules books				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00
731 Equipment - Noninstr							
Athletic equipment				\$8,000.00	\$0.00	\$0.00	\$8,000.00
Approved Prior Year Budget:	\$8,000.00	Adjusted Prior Year Budget:	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
735 Software							
Hudl (game and practice film for athletic teams - required by CIAC)				\$6,000.00	\$0.00	\$0.00	\$6,000.00
Approved Prior Year Budget:	\$4,600.00	Adjusted Prior Year Budget:	\$5,016.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00

01 GENERAL FUND
 35 JOEL BARLOW
 1125 Student Activity Athletic

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees				
CAAD (Connecticut Athletic Administrators Department)	\$310.00	\$0.00	\$0.00	\$310.00
CHSCA (Connecticut High School Coaches Association)	\$1,200.00	\$0.00	\$0.00	\$1,200.00
CISL (CT Interscholastic Ski League)	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Survival AHA (American Heart Association)	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Tournament fees	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Approved Prior Year Budget:	\$13,510.00	Adjusted Prior Year Budget:	\$13,510.00	\$13,510.00
1125 Student Activity Athletic				
Approved Prior Year Budget:	\$1,063,971.00	Adjusted Prior Year Budget:	\$1,069,456.00	\$1,074,238.00
			\$1,074,238.00	\$0.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
115 Oth Pymts-Noncert							
	Chaperones for school events @ \$38 per hour			\$4,750.00	\$0.00	\$0.00	\$4,750.00
	Contracted stipends for student activity advisors			\$57,191.00	\$0.00	\$0.00	\$57,191.00
	Offset stipends from participation fees			(\$4,285.00)	\$0.00	\$0.00	(\$4,285.00)
Approved Prior Year Budget:	\$58,091.00	Adjusted Prior Year Budget:	\$55,398.00	\$57,656.00	\$0.00	\$0.00	\$57,656.00
222 SS/Med-Noncert							
	FICA/Medicare for non-certified staff			\$1,329.00	\$0.00	\$0.00	\$1,329.00
Approved Prior Year Budget:	\$1,329.00	Adjusted Prior Year Budget:	\$1,329.00	\$1,329.00	\$0.00	\$0.00	\$1,329.00
320 Prof/Tech-Education							
	Beyond Barlow's Walls: such as Career Fair, Pre-prom Assembly, Community Assets Network			\$4,000.00	\$0.00	\$0.00	\$4,000.00
	Musical Assistant Producer			\$1,074.00	\$0.00	\$0.00	\$1,074.00
	Musical Choreographer			\$1,357.00	\$0.00	\$0.00	\$1,357.00
	Musical Director			\$4,286.00	\$0.00	\$0.00	\$4,286.00
	Musical Music Director			\$3,146.00	\$0.00	\$0.00	\$3,146.00
	Musical Producer			\$1,915.00	\$0.00	\$0.00	\$1,915.00
	Musical Technical Director			\$1,074.00	\$0.00	\$0.00	\$1,074.00
Approved Prior Year Budget:	\$16,711.00	Adjusted Prior Year Budget:	\$16,711.00	\$16,852.00	\$0.00	\$0.00	\$16,852.00
330 Other Prof Svcs							
	Sign Language Interpretation Services for Graduation Ceremony			\$650.00	\$0.00	\$0.00	\$650.00
Approved Prior Year Budget:	\$650.00	Adjusted Prior Year Budget:	\$3,343.00	\$650.00	\$0.00	\$0.00	\$650.00
510 Student Transportation							
	Transportation for Chess Team			\$500.00	\$0.00	\$0.00	\$500.00
	Transportation for Math Team			\$600.00	\$0.00	\$0.00	\$600.00
	Transportation for musicians to graduation			\$600.00	\$0.00	\$0.00	\$600.00
	Transportation to other academic competitions			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$4,025.00	Adjusted Prior Year Budget:	\$4,025.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00

01 GENERAL FUND
 35 JOEL BARLOW
 1126 Student Activity Co-curricular

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
550 Printing							
Graduation programs, diplomas, diploma inserts				\$2,275.00	\$0.00	\$0.00	\$2,275.00
Literary magazine				\$300.00	\$0.00	\$0.00	\$300.00
Palooza programs and flyers				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$2,675.00	Adjusted Prior Year Budget:	\$2,675.00	\$2,675.00	\$0.00	\$0.00	\$2,675.00
613 Noninstr Supplies							
Chess, Math and Debate Team letters				\$350.00	\$0.00	\$0.00	\$350.00
Faculty robes for graduation				\$2,800.00	\$0.00	\$0.00	\$2,800.00
Grade 9 Orientation Program				\$500.00	\$0.00	\$0.00	\$500.00
Helium tank and balloons for Student Activities				\$1,740.00	\$0.00	\$0.00	\$1,740.00
Honor Medals for graduating students with 4.0 after 7 semesters				\$300.00	\$0.00	\$0.00	\$300.00
Leadership recognition/school spirit				\$700.00	\$0.00	\$0.00	\$700.00
Legacy Society graduation cords				\$450.00	\$0.00	\$0.00	\$450.00
Murals				\$200.00	\$0.00	\$0.00	\$200.00
National Honor Society Pins and ceremony supplies				\$350.00	\$0.00	\$0.00	\$350.00
Palooza Day activities				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Tassels for students graduating with a diploma with distinction				\$495.00	\$0.00	\$0.00	\$495.00
Veteran's Day/War and Remembrance Day activities				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$9,535.00	Adjusted Prior Year Budget:	\$9,535.00	\$9,585.00	\$0.00	\$0.00	\$9,585.00

01 GENERAL FUND
 35 JOEL BARLOW
 1126 Student Activity Co-curricular

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
Academic Bowl: Math Team Contests				\$200.00	\$0.00	\$0.00	\$200.00
Academic Bowl: Science Bowl (UCONN)				\$375.00	\$0.00	\$0.00	\$375.00
Best Buddies				\$350.00	\$0.00	\$0.00	\$350.00
Chess Team (U.S. Chess Federation)				\$25.00	\$0.00	\$0.00	\$25.00
Connecticut Drama Association (CDA) dues and festival fee				\$250.00	\$0.00	\$0.00	\$250.00
Debate Club (Connecticut Debate Association)				\$300.00	\$0.00	\$0.00	\$300.00
NASSP, Student Council dues				\$95.00	\$0.00	\$0.00	\$95.00
National Honor Society				\$385.00	\$0.00	\$0.00	\$385.00
Other membership or registration fees				\$240.00	\$0.00	\$0.00	\$240.00
Science Honor Society				\$0.00	\$0.00	\$60.00	\$60.00
Tri-M Music Honor Society				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$2,380.00	Adjusted Prior Year Budget:	\$2,380.00	\$2,320.00	\$0.00	\$60.00	\$2,380.00
1126 Student Activity Co-curricular							
Approved Prior Year Budget:	\$95,396.00	Adjusted Prior Year Budget:	\$95,396.00	\$93,367.00	\$0.00	\$60.00	\$93,427.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
Homebound services				\$29,575.00	\$0.00	\$0.00	\$29,575.00
Approved Prior Year Budget:	\$33,800.00	Adjusted Prior Year Budget:	\$33,800.00	\$29,575.00	\$0.00	\$0.00	\$29,575.00
115 Oth Pymts-Noncert							
Homebound services				\$4,675.00	\$0.00	\$0.00	\$4,675.00
Approved Prior Year Budget:	\$6,375.00	Adjusted Prior Year Budget:	\$6,375.00	\$4,675.00	\$0.00	\$0.00	\$4,675.00
221 SS/Med-Certified							
Medicare - certified (#114)				\$491.00	\$0.00	\$0.00	\$491.00
Approved Prior Year Budget:	\$491.00	Adjusted Prior Year Budget:	\$491.00	\$491.00	\$0.00	\$0.00	\$491.00
222 SS/Med-Noncert							
Medicare/FICA staff (#115)				\$488.00	\$0.00	\$0.00	\$488.00
Approved Prior Year Budget:	\$488.00	Adjusted Prior Year Budget:	\$488.00	\$488.00	\$0.00	\$0.00	\$488.00
330 Other Prof Svcs							
Medical and homebound services				\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
735 Software							
Online courses				\$3,150.00	\$0.00	\$0.00	\$3,150.00
Approved Prior Year Budget:	\$3,660.00	Adjusted Prior Year Budget:	\$3,660.00	\$3,150.00	\$0.00	\$0.00	\$3,150.00
1127 Special Services							
Approved Prior Year Budget:	\$48,814.00	Adjusted Prior Year Budget:	\$48,814.00	\$41,879.00	\$0.00	\$0.00	\$41,879.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
.5 FTE Orton-Gillingham services				\$0.00	\$0.00	\$42,004.00	\$42,004.00
Additional certified teacher to support the needs of the Bridge Program (salary appears in 1100-111)				\$0.00	\$0.00	\$0.00	\$0.00
Assistive Technology Teacher shared with Easton and Redding				\$36,347.00	\$0.00	\$0.00	\$36,347.00
Certified Staff Salaries for five Special Education teachers, the Department Chairperson and the Director of Special Education Services, which includes teachers who had attained higher degrees/salaries during 2019-2020.				\$895,026.00	\$0.00	\$0.00	\$895,026.00
School psychologist salary				\$116,169.00	\$0.00	\$0.00	\$116,169.00
School psychologist, salary .5 offset				(\$58,084.00)	\$0.00	\$0.00	(\$58,084.00)
Transition Coordinator (previously listed in 1200-112)				\$87,010.00	\$0.00	\$0.00	\$87,010.00
Approved Prior Year Budget:	\$1,029,903.00	Adjusted Prior Year Budget:	\$1,029,903.00	\$1,076,468.00	\$0.00	\$42,004.00	\$1,118,472.00
112 Salary-Noncertified							
Salaries for eleven Behavior Technicians				\$377,502.00	\$0.00	\$0.00	\$377,502.00
Salaries for one full-time secretary serving the Special Education Department; salaries for five school-year paraeducators				\$196,820.00	\$0.00	\$0.00	\$196,820.00
Secretarial support to meet the demands of the special needs population and Section 504				\$30,687.00	\$0.00	\$0.00	\$30,687.00
Approved Prior Year Budget:	\$675,144.00	Adjusted Prior Year Budget:	\$675,144.00	\$605,009.00	\$0.00	\$0.00	\$605,009.00
114 Oth Pymts-Certified							
Annuity for Director of Special Education Services				\$3,617.00	\$0.00	\$0.00	\$3,617.00
Extended Day Services, 1 teacher				\$6,237.00	\$0.00	\$0.00	\$6,237.00
Extended School Year Services				\$36,995.00	\$0.00	\$0.00	\$36,995.00
Four summer days for the School Psychologist				\$2,540.00	\$0.00	\$0.00	\$2,540.00
Homebound services for eligible students				\$10,555.00	\$0.00	\$0.00	\$10,555.00
Stipend for Department Chair				\$13,368.00	\$0.00	\$0.00	\$13,368.00
Summer work for Department Chair, 13 days				\$8,559.00	\$0.00	\$0.00	\$8,559.00
Approved Prior Year Budget:	\$91,096.00	Adjusted Prior Year Budget:	\$91,096.00	\$81,871.00	\$0.00	\$0.00	\$81,871.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
115 Oth Pymts-Noncert							
Extended Day Services				\$18,468.00	\$0.00	\$0.00	\$18,468.00
Extended School Year Services				\$29,468.00	\$0.00	\$0.00	\$29,468.00
Homebound services for eligible students				\$6,375.00	\$0.00	\$0.00	\$6,375.00
Longevity payments				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$56,880.00	Adjusted Prior Year Budget:	\$56,880.00	\$56,311.00	\$0.00	\$0.00	\$56,311.00
116 Curriculum Work							
Curriculum work, 3E Program, 2 teachers, 2 days each				\$1,440.00	\$0.00	\$0.00	\$1,440.00
Curriculum work, Integrated Support, 2 teachers, 2 days each				\$1,440.00	\$0.00	\$0.00	\$1,440.00
Approved Prior Year Budget:	\$2,880.00	Adjusted Prior Year Budget:	\$2,880.00	\$2,880.00	\$0.00	\$0.00	\$2,880.00
221 SS/Med-Certified							
Medicare costs for certified staff (#111, 114 and 116)				\$19,508.00	\$0.00	\$0.00	\$19,508.00
Approved Prior Year Budget:	\$17,073.00	Adjusted Prior Year Budget:	\$17,073.00	\$19,508.00	\$0.00	\$0.00	\$19,508.00
222 SS/Med-Noncert							
FICA and Medicare costs for non-certified staff (#112 and #115)				\$54,471.00	\$0.00	\$0.00	\$54,471.00
Approved Prior Year Budget:	\$56,189.00	Adjusted Prior Year Budget:	\$56,189.00	\$54,471.00	\$0.00	\$0.00	\$54,471.00
270 Medical Ins-Certified							
Health insurance costs for certified staff				\$166,418.00	\$0.00	\$0.00	\$166,418.00
Approved Prior Year Budget:	\$166,418.00	Adjusted Prior Year Budget:	\$166,418.00	\$166,418.00	\$0.00	\$0.00	\$166,418.00
271 Medical Ins-Noncert							
Health insurance costs for non-certified staff				\$349,594.00	\$0.00	\$0.00	\$349,594.00
Payment in lieu of taking health insurance				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$352,594.00	Adjusted Prior Year Budget:	\$352,594.00	\$352,594.00	\$0.00	\$0.00	\$352,594.00
320 Prof/Tech-Education							
Related services (Physical Therapy)				\$14,196.00	\$0.00	\$0.00	\$14,196.00
Approved Prior Year Budget:	\$17,001.00	Adjusted Prior Year Budget:	\$17,001.00	\$14,196.00	\$0.00	\$0.00	\$14,196.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Audiology Services				\$2,299.00	\$0.00	\$0.00	\$2,299.00
BCBA				\$40,375.00	\$0.00	\$0.00	\$40,375.00
Hospital tutors				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Job coach				\$62,400.00	\$0.00	\$0.00	\$62,400.00
OT (from Rehab Associates)				\$91,000.00	\$0.00	\$0.00	\$91,000.00
Outside evaluators				\$20,000.00	\$0.00	\$0.00	\$20,000.00
Substitute nursing and Extended School Year nursing				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Teacher of the Hearing Impaired				\$14,500.00	\$0.00	\$0.00	\$14,500.00
Approved Prior Year Budget:	\$315,039.00	Adjusted Prior Year Budget:	\$315,039.00	\$239,574.00	\$0.00	\$0.00	\$239,574.00
431 Cleaning & Repair Svcs							
Repairs of iPads and equipment				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,000.00	Adjusted Prior Year Budget:	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
510 Student Transportation							
Community Trips and Afterschool Program Transportation and Monitor Costs				\$3,600.00	\$0.00	\$0.00	\$3,600.00
Extended School Year Transportation and Monitor costs				\$43,673.00	\$0.00	\$0.00	\$43,673.00
Share of unleaded fuel costs				\$13,585.00	\$0.00	\$0.00	\$13,585.00
Transportation and monitor costs to area public/private schools and rehabilitation programs				\$626,046.00	\$0.00	\$0.00	\$626,046.00
Approved Prior Year Budget:	\$581,405.00	Adjusted Prior Year Budget:	\$651,430.19	\$686,904.00	\$0.00	\$0.00	\$686,904.00
531 Postage							
Postage for special mailings				\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00
561 Tuition-Another LEA							
Tuition to programs such as: CES, Western Connection				\$389,323.00	\$0.00	\$0.00	\$389,323.00
Approved Prior Year Budget:	\$424,413.00	Adjusted Prior Year Budget:	\$467,014.00	\$389,323.00	\$0.00	\$0.00	\$389,323.00
563 Tuition-Private School							
Tuition to private schools such as: Perkins, Spire, CCCD, Grove, Giant Steps				\$1,355,048.00	\$0.00	\$0.00	\$1,355,048.00
Approved Prior Year Budget:	\$1,432,556.00	Adjusted Prior Year Budget:	\$1,319,929.81	\$1,355,048.00	\$0.00	\$0.00	\$1,355,048.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel							
	Attendance at workshops on special needs issues: assistive technology, behavior support plans, LRE, differential curriculum, autism spectrum disorders, vision impairments			\$750.00	\$0.00	\$0.00	\$750.00
	Staff travel; includes homebound tutoring and job coaching			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
611 Instructional Supplies							
	As determined by individual student disabilities and needs, including: ESY, materials for self-contained courses and Integrated Support program			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
613 Noninstr Supplies							
	Office supplies used in the Special Education Department			\$700.00	\$0.00	\$0.00	\$700.00
	Printer cartridges for Special Education Department			\$1,800.00	\$0.00	\$0.00	\$1,800.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
732 Equipment - Instr							
	As determined by student needs identified in PPT's			\$7,595.00	\$0.00	\$0.00	\$7,595.00
Approved Prior Year Budget:	\$7,450.00	Adjusted Prior Year Budget:	\$7,450.00	\$7,595.00	\$0.00	\$0.00	\$7,595.00
735 Software							
	Software for skill reinforcement and support as identified by student needs; and as determined by assistive technology evaluations			\$6,867.00	\$0.00	\$0.00	\$6,867.00
Approved Prior Year Budget:	\$6,899.00	Adjusted Prior Year Budget:	\$6,899.00	\$6,867.00	\$0.00	\$0.00	\$6,867.00
810 Dues and Fees							
	Dues and fees for various associations and memberships including: Council for Exceptional Children, Conn Case			\$865.00	\$0.00	\$0.00	\$865.00
Approved Prior Year Budget:	\$865.00	Adjusted Prior Year Budget:	\$865.00	\$865.00	\$0.00	\$0.00	\$865.00
1200 Special Education							
Approved Prior Year Budget:	\$5,243,875.00	Adjusted Prior Year Budget:	\$5,243,875.00	\$5,123,002.00	\$0.00	\$42,004.00	\$5,165,006.00

01 GENERAL FUND
 35 JOEL BARLOW
 1211 Spec. Ed. Excess Cost Adjustment

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment						
Estimated Excess Cost Grant at 70%			(\$442,950.00)	\$0.00	\$0.00	(\$442,950.00)
Approved Prior Year Budget:	(\$678,297.00)	Adjusted Prior Year Budget:	(\$678,297.00)	(\$442,950.00)	\$0.00	(\$442,950.00)
1211 Spec. Ed. Excess Cost Adjustment						
Approved Prior Year Budget:	(\$678,297.00)	Adjusted Prior Year Budget:	(\$678,297.00)	(\$442,950.00)	\$0.00	(\$442,950.00)

01 GENERAL FUND
 35 JOEL BARLOW
 2120 Guidance/School Counseling

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
Salaries for 5 school counselors and Director of School Counseling			\$655,848.00	\$0.00	\$0.00	\$655,848.00
Approved Prior Year Budget:	\$640,791.00	Adjusted Prior Year Budget:	\$640,791.00	\$655,848.00	\$0.00	\$655,848.00
112 Salary-Noncertified						
Salaries for School Counseling Office Coordinator and Career Center Paraeducator.			\$119,251.00	\$0.00	\$0.00	\$119,251.00
Approved Prior Year Budget:	\$116,601.00	Adjusted Prior Year Budget:	\$116,601.00	\$119,251.00	\$0.00	\$119,251.00
114 Oth Pymts-Certified						
Annuity for Director of School Counseling (previously listed in 2410-114)			\$3,617.00	\$0.00	\$0.00	\$3,617.00
Longevity payments			\$8,000.00	\$0.00	\$0.00	\$8,000.00
Summer work for four school counselors, 8 days each			\$17,898.00	\$0.00	\$0.00	\$17,898.00
Summer work for one school counselor, 16 days			\$9,540.00	\$0.00	\$0.00	\$9,540.00
Approved Prior Year Budget:	\$38,353.00	Adjusted Prior Year Budget:	\$38,353.00	\$39,055.00	\$0.00	\$39,055.00
115 Oth Pymts-Noncert						
Longevity payments			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$400.00	\$400.00	\$0.00	\$400.00
116 Curriculum Work						
Curriculum work: 2 days for 5 school counselors to develop advisory lessons			\$3,600.00	\$0.00	\$0.00	\$3,600.00
Approved Prior Year Budget:	\$3,600.00	Adjusted Prior Year Budget:	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00
221 SS/Med-Certified						
Medicare for certified staff			\$10,129.00	\$0.00	\$0.00	\$10,129.00
Approved Prior Year Budget:	\$9,900.00	Adjusted Prior Year Budget:	\$9,900.00	\$10,129.00	\$0.00	\$10,129.00
222 SS/Med-Noncert						
FICA/Medicare for non-certified staff			\$9,154.00	\$0.00	\$0.00	\$9,154.00
Approved Prior Year Budget:	\$8,951.00	Adjusted Prior Year Budget:	\$8,951.00	\$9,154.00	\$0.00	\$9,154.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
270 Medical Ins-Certified							
	Health insurance costs for certified staff			\$116,442.00	\$0.00	\$0.00	\$116,442.00
Approved Prior Year Budget:	\$116,442.00	Adjusted Prior Year Budget:	\$116,442.00	\$116,442.00	\$0.00	\$0.00	\$116,442.00
271 Medical Ins-Noncert							
	Health insurance for non-certified staff			\$58,215.00	\$0.00	\$0.00	\$58,215.00
Approved Prior Year Budget:	\$58,215.00	Adjusted Prior Year Budget:	\$58,215.00	\$58,215.00	\$0.00	\$0.00	\$58,215.00
330 Other Prof Svcs							
	Annual storage fee for microfilmed permanent records through New England Archives			\$100.00	\$0.00	\$0.00	\$100.00
	Microfilming of permanent records through New England Archives (paid every 2 years - due 2021/2022)			\$0.00	\$0.00	\$0.00	\$0.00
	Update and renew Naviance (Year 3 of 3 year contract)			\$4,766.00	\$0.00	\$0.00	\$4,766.00
Approved Prior Year Budget:	\$5,595.00	Adjusted Prior Year Budget:	\$5,595.00	\$4,866.00	\$0.00	\$0.00	\$4,866.00
550 Printing							
	Awards Program			\$100.00	\$0.00	\$0.00	\$100.00
	School counseling publications			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$300.00	\$0.00	\$0.00	\$300.00
580 Conferences & Travel							
	Attend college meetings, conferences and workshops to maintain and enhance professional knowledge			\$1,125.00	\$0.00	\$0.00	\$1,125.00
	Funding to allow counselors to visit various colleges			\$1,938.00	\$0.00	\$0.00	\$1,938.00
Approved Prior Year Budget:	\$5,000.00	Adjusted Prior Year Budget:	\$5,000.00	\$3,063.00	\$0.00	\$0.00	\$3,063.00
611 Instructional Supplies							
	Tests, pamphlets, workbooks and other materials required to maintain development curriculum/groups			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$200.00	\$0.00	\$0.00	\$200.00
613 Noninstr Supplies							
	Cartridges for school counseling and Career Center printers			\$660.00	\$0.00	\$0.00	\$660.00
	School counseling department supplies			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,660.00	Adjusted Prior Year Budget:	\$2,660.00	\$2,660.00	\$0.00	\$0.00	\$2,660.00

01 GENERAL FUND
 35 JOEL BARLOW
 2120 Guidance/School Counseling

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
649 Periodicals						
Career Center			\$200.00	\$0.00	\$0.00	\$200.00
School counseling			\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$300.00
810 Dues and Fees						
Dues and fees for various associations and memberships, such as: ASCA (American School Counseling Association); CSCA (Connecticut School Counselor Association); NACAC (National Association for College Admissions Counseling); NEACAC (New England Association for College Admissions Counseling); DRG A & B			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$630.00	Adjusted Prior Year Budget:	\$630.00	\$600.00	\$0.00	\$600.00
2120 Guidance/School Counseling						
Approved Prior Year Budget:	\$1,008,238.00	Adjusted Prior Year Budget:	\$1,008,238.00	\$1,024,083.00	\$0.00	\$1,024,083.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
Salary for school nurse				\$65,522.00	\$0.00	\$0.00	\$65,522.00
Approved Prior Year Budget:	\$63,930.00	Adjusted Prior Year Budget:	\$63,930.00	\$65,522.00	\$0.00	\$0.00	\$65,522.00
115 Oth Pymts-Noncert							
Longevity				\$400.00	\$0.00	\$0.00	\$400.00
Share of stipend for: Easton/Redding/Region 9 Nurse Coordinator				\$900.00	\$0.00	\$0.00	\$900.00
Ten summer days for nurse				\$3,620.00	\$0.00	\$0.00	\$3,620.00
Approved Prior Year Budget:	\$4,832.00	Adjusted Prior Year Budget:	\$4,832.00	\$4,920.00	\$0.00	\$0.00	\$4,920.00
222 SS/Med-Noncert							
FICA/Medicare for non-certified staff				\$5,389.00	\$0.00	\$0.00	\$5,389.00
Approved Prior Year Budget:	\$5,261.00	Adjusted Prior Year Budget:	\$5,261.00	\$5,389.00	\$0.00	\$0.00	\$5,389.00
271 Medical Ins-Noncert							
Payment to staff in lieu of taking health insurance				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
330 Other Prof Svcs							
Substitute nurse coverage				\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$3,500.00	Adjusted Prior Year Budget:	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
613 Noninstr Supplies							
General supplies and materials for the school health office including: emergency medical supplies; batteries for three defibrilators; printer cartridges				\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$1,100.00	Adjusted Prior Year Budget:	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
735 Software							
Professional Software for Nurses (SNAP)				\$659.00	\$0.00	\$0.00	\$659.00
Approved Prior Year Budget:	\$659.00	Adjusted Prior Year Budget:	\$659.00	\$659.00	\$0.00	\$0.00	\$659.00
810 Dues and Fees							
National Association of School Nurses; The Association of School Nurses of Connecticut				\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00

01 GENERAL FUND
35 JOEL BARLOW
2130 Health Services

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
2130 Health Services							
Approved Prior Year Budget:	\$82,432.00	Adjusted Prior Year Budget:	\$82,432.00	\$84,240.00	\$0.00	\$0.00	\$84,240.00

REGION 9 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work						
Curriculum: 1 social worker and 1 psychologist (1 day) to work on Mental Health classroom lessons			\$720.00	\$0.00	\$0.00	\$720.00
Approved Prior Year Budget:	\$720.00	Adjusted Prior Year Budget:	\$720.00	\$0.00	\$0.00	\$720.00
221 SS/Med-Certified						
Medicare			\$11.00	\$0.00	\$0.00	\$11.00
Approved Prior Year Budget:	\$11.00	Adjusted Prior Year Budget:	\$11.00	\$0.00	\$0.00	\$11.00
330 Other Prof Svcs						
Required assessments and consultations with psychologists and psychiatrists			\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$5,000.00	Adjusted Prior Year Budget:	\$5,000.00	\$0.00	\$0.00	\$5,000.00
580 Conferences & Travel						
Funds to attend state meetings, workshops and conferences, which address assessment, various adolescent and legal issues			\$600.00	\$0.00	\$0.00	\$600.00
Staff travel to attend PPT's and visit outplacements			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$1,100.00	Adjusted Prior Year Budget:	\$1,100.00	\$0.00	\$0.00	\$1,100.00
590 Standardized Testing						
BASC (Behavior Assessment System for Children)			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Connors Rating Scales			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Scoring of the Millon Adolescent Personality Inventory			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$0.00	\$0.00	\$2,500.00
611 Instructional Supplies						
Test and measurement instruments to provide valid and reliable normative data (such as Vineland/WAIS) and ongoing supplies			\$3,400.00	\$0.00	\$0.00	\$3,400.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$3,400.00	\$0.00	\$3,400.00
810 Dues and Fees						
Dues and fees for various organizations, including; NASP (National Assoc. Of School Psychologists); CASP (Connecticut Assoc. Of School Psychologists); NASW (National Assoc. Of Social Workers)			\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$1,205.00	Adjusted Prior Year Budget:	\$1,205.00	\$1,100.00	\$0.00	\$1,100.00

01 GENERAL FUND
35 JOEL BARLOW
2140 Psychological Services

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
2140 Psychological Services							
Approved Prior Year Budget:	\$12,036.00	Adjusted Prior Year Budget:	\$12,036.00	\$13,831.00	\$0.00	\$0.00	\$13,831.00

01 GENERAL FUND
 35 JOEL BARLOW
 2150 Speech Services

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
Speech and Language Pathologist .8 offset			(\$62,650.00)	\$0.00	\$0.00	(\$62,650.00)
Speech and Language Pathologists (3.0)			\$250,653.00	\$0.00	\$0.00	\$250,653.00
Approved Prior Year Budget:	\$188,517.00	Adjusted Prior Year Budget:	\$188,517.00	\$188,003.00	\$0.00	\$0.00
114 Oth Pymts-Certified						
Longevity payment			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Per Contract: Annual National Teachers' Certification payment to 3 teachers			\$9,000.00	\$0.00	\$0.00	\$9,000.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$10,500.00	\$0.00	\$0.00
221 SS/Med-Certified						
Medicare			\$3,787.00	\$0.00	\$0.00	\$3,787.00
Approved Prior Year Budget:	\$3,906.00	Adjusted Prior Year Budget:	\$3,906.00	\$3,787.00	\$0.00	\$0.00
270 Medical Ins-Certified						
Health insurance costs for certified staff			\$27,295.00	\$0.00	\$0.00	\$27,295.00
Approved Prior Year Budget:	\$27,295.00	Adjusted Prior Year Budget:	\$27,295.00	\$27,295.00	\$0.00	\$0.00
611 Instructional Supplies						
Supplies for testing and instruction			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$0.00
2150 Speech Services						
Approved Prior Year Budget:	\$221,718.00	Adjusted Prior Year Budget:	\$221,718.00	\$230,085.00	\$0.00	\$0.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
Increase part time library paraeducator to full time position				\$0.00	\$9,731.00	\$0.00	\$9,731.00
Library paraeducators (one full time/one part time)				\$41,546.00	\$0.00	\$0.00	\$41,546.00
Approved Prior Year Budget:	\$40,529.00	Adjusted Prior Year Budget:	\$40,529.00	\$41,546.00	\$9,731.00	\$0.00	\$51,277.00
115 Oth Pymts-Noncert							
Longevity				\$400.00	\$0.00	\$0.00	\$400.00
Paraeducator after school and summer work				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$800.00	Adjusted Prior Year Budget:	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00
222 SS/Med-Noncert							
FICA/Medicare for non-certified staff				\$3,984.00	\$0.00	\$0.00	\$3,984.00
Approved Prior Year Budget:	\$3,162.00	Adjusted Prior Year Budget:	\$3,162.00	\$3,984.00	\$0.00	\$0.00	\$3,984.00
271 Medical Ins-Noncert							
Health insurance for non-certified staff				\$11,110.00	\$0.00	\$0.00	\$11,110.00
Approved Prior Year Budget:	\$11,110.00	Adjusted Prior Year Budget:	\$11,110.00	\$11,110.00	\$0.00	\$0.00	\$11,110.00
430 Maint Contracts							
Contract for copier				\$420.00	\$0.00	\$0.00	\$420.00
Approved Prior Year Budget:	\$420.00	Adjusted Prior Year Budget:	\$420.00	\$420.00	\$0.00	\$0.00	\$420.00
613 Noninstr Supplies							
Library supplies				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,000.00	Adjusted Prior Year Budget:	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
642 Library Books							
Provides for purchase of books, ebooks, and cataloging/processing costs				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
733 Furniture & Fixtures							
Furniture replacement items for Library Learning Commons				\$3,200.00	\$0.00	\$0.00	\$3,200.00
Approved Prior Year Budget:	\$2,800.00	Adjusted Prior Year Budget:	\$2,800.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00

01 GENERAL FUND
 35 JOEL BARLOW
 2220 Ed. Media Services

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software						
Destiny Library Manager Annual License and Maintenance			\$1,146.00	\$0.00	\$0.00	\$1,146.00
Reallocation of library books and periodicals to electronic media and Library Management			\$500.00	\$0.00	\$0.00	\$500.00
RPS Online for Lexiles/Webpath Express Site License			\$700.00	\$0.00	\$0.00	\$700.00
Turnitin.com subscription			\$3,350.00	\$0.00	\$0.00	\$3,350.00
Approved Prior Year Budget:	\$10,031.00	Adjusted Prior Year Budget:	\$10,031.00	\$5,696.00	\$0.00	\$5,696.00
810 Dues and Fees						
Membership for the CT Library Council, American Library Association, ASCD			\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$2,400.00	Adjusted Prior Year Budget:	\$2,400.00	\$1,100.00	\$0.00	\$1,100.00
2220 Ed. Media Services						
Approved Prior Year Budget:	\$77,602.00	Adjusted Prior Year Budget:	\$77,602.00	\$72,856.00	\$9,731.00	\$0.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
	Salaries for the Network Administrator and the Computer Technology Assistant			\$161,491.00	\$0.00	\$0.00	\$161,491.00
Approved Prior Year Budget:	\$157,813.00	Adjusted Prior Year Budget:	\$157,813.00	\$161,491.00	\$0.00	\$0.00	\$161,491.00
115 Oth Pymts-Noncert							
	IT Support			\$4,000.00	\$0.00	\$0.00	\$4,000.00
	Longevity payment			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$4,400.00	Adjusted Prior Year Budget:	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00
222 SS/Med-Noncert							
	FICA/Medicare			\$12,691.00	\$0.00	\$0.00	\$12,691.00
Approved Prior Year Budget:	\$12,410.00	Adjusted Prior Year Budget:	\$12,410.00	\$12,691.00	\$0.00	\$0.00	\$12,691.00
271 Medical Ins-Noncert							
	Health insurance for Technology Assistant			\$29,796.00	\$0.00	\$0.00	\$29,796.00
	Payment in lieu of taking health insurance			\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$33,796.00	Adjusted Prior Year Budget:	\$33,796.00	\$33,796.00	\$0.00	\$0.00	\$33,796.00
330 Other Prof Svcs							
	Cyber Security Audit			\$0.00	\$0.00	\$4,000.00	\$4,000.00
	Technology consultant to work with technology coordinator (shared with Easton and Redding)			\$5,706.00	\$0.00	\$0.00	\$5,706.00
	VMware Technical Support and Subscription - 3 year renewal - August, 2019 through August, 2022			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$7,096.00	Adjusted Prior Year Budget:	\$7,096.00	\$5,706.00	\$0.00	\$4,000.00	\$9,706.00
430 Maint Contracts							
	Maintenance costs for HP printers and HP switches			\$17,500.00	\$0.00	\$0.00	\$17,500.00
	School Dude - IT Direct			\$470.00	\$0.00	\$0.00	\$470.00
Approved Prior Year Budget:	\$18,970.00	Adjusted Prior Year Budget:	\$18,970.00	\$17,970.00	\$0.00	\$0.00	\$17,970.00
431 Cleaning & Repair Svcs							
	Repairs to all technology			\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel							
Professional development				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
611 Instructional Supplies							
Toner for printers				\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$3,500.00	Adjusted Prior Year Budget:	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
613 Noninstr Supplies							
Miscellaneous equipment repairs which include parts for printers, projectors, lamps, network cables and local switches				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
731 Equipment - Noninstr							
Replacement of computer equipment				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$5,000.00	Adjusted Prior Year Budget:	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
732 Equipment - Instr							
E-Rate Category 2 equipment				\$0.00	\$20,000.00	\$0.00	\$20,000.00
iMacs - Year 2 of 3 Lease				\$8,596.00	\$0.00	\$0.00	\$8,596.00
iMacs - Year 3 of 4 year lease				\$12,064.00	\$0.00	\$0.00	\$12,064.00
Repair and replace existing classroom equipment including, but not limited to, LCD Projectors and SmartBoard Replacements				\$20,413.00	\$0.00	\$0.00	\$20,413.00
Replacement of Faculty MacBook Airs - Year 1 of 3 year lease				\$35,000.00	\$0.00	\$0.00	\$35,000.00
Approved Prior Year Budget:	\$72,477.00	Adjusted Prior Year Budget:	\$72,477.00	\$76,073.00	\$20,000.00	\$0.00	\$96,073.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software							
	Anti-virus software and spam filter (Trend and Stormwind)			\$1,100.00	\$0.00	\$0.00	\$1,100.00
	Datto Backup - Invenio IT			\$4,475.00	\$0.00	\$0.00	\$4,475.00
	Go Guardian			\$1,600.00	\$0.00	\$0.00	\$1,600.00
	JAMF (enterprise management software for Apple)			\$2,850.00	\$0.00	\$0.00	\$2,850.00
	Microsoft and Spanning licenses			\$9,710.00	\$0.00	\$0.00	\$9,710.00
	Microsoft Creative Cloud (\$2500), Microsoft Azure Cloud (\$1040)			\$3,540.00	\$0.00	\$0.00	\$3,540.00
	SMART Learning Suite 3 year renewal - due July, 2022			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$29,370.00	Adjusted Prior Year Budget:	\$29,370.00	\$23,275.00	\$0.00	\$0.00	\$23,275.00
2225 Technology Plan							
Approved Prior Year Budget:	\$353,332.00	Adjusted Prior Year Budget:	\$353,332.00	\$352,402.00	\$20,000.00	\$4,000.00	\$376,402.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
115 Oth Pymts-Noncert							
	Preparation and taping of the regular monthly board of education meetings			\$3,200.00	\$0.00	\$0.00	\$3,200.00
Approved Prior Year Budget:	\$3,200.00	Adjusted Prior Year Budget:	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00
222 SS/Med-Noncert							
	FICA/Medicare based on #115			\$245.00	\$0.00	\$0.00	\$245.00
Approved Prior Year Budget:	\$245.00	Adjusted Prior Year Budget:	\$245.00	\$245.00	\$0.00	\$0.00	\$245.00
330 Other Prof Svcs							
	Audit Services			\$45,320.00	\$0.00	\$0.00	\$45,320.00
	Board Secretary Services			\$2,000.00	\$0.00	\$0.00	\$2,000.00
	Communications			\$3,000.00	\$0.00	\$0.00	\$3,000.00
	Enrollment Projection Study (P. Prowda)			\$950.00	\$0.00	\$0.00	\$950.00
	Legal Services			\$76,000.00	\$0.00	\$0.00	\$76,000.00
	Start time study			\$0.00	\$0.00	\$4,000.00	\$4,000.00
Approved Prior Year Budget:	\$125,950.00	Adjusted Prior Year Budget:	\$125,950.00	\$127,270.00	\$0.00	\$4,000.00	\$131,270.00
531 Postage							
	Postage			\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
540 Advertising							
	Advertising			\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,319.92	\$2,500.00	\$0.00	\$0.00	\$2,500.00
613 Noninstr Supplies							
	Supplies			\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$680.08	\$800.00	\$0.00	\$0.00	\$800.00
810 Dues and Fees							
	Dues for CES			\$1,650.00	\$0.00	\$0.00	\$1,650.00
	Tri-State dues			\$2,695.00	\$0.00	\$0.00	\$2,695.00
Approved Prior Year Budget:	\$4,282.00	Adjusted Prior Year Budget:	\$4,282.00	\$4,345.00	\$0.00	\$0.00	\$4,345.00

01 GENERAL FUND
35 JOEL BARLOW
2310 Board of Education

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
2310 Board of Education							
Approved Prior Year Budget:	\$136,777.00	Adjusted Prior Year Budget:	\$136,777.00	\$138,460.00	\$0.00	\$4,000.00	\$142,460.00

01 GENERAL FUND
35 JOEL BARLOW
2320 Central Administration

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
999 Central Office							
Central Office budget				\$637,972.00	\$0.00	\$0.00	\$637,972.00
Approved Prior Year Budget:	\$609,269.00	Adjusted Prior Year Budget:	\$623,583.04	\$637,972.00	\$0.00	\$0.00	\$637,972.00
2320 Central Administration							
Approved Prior Year Budget:	\$609,269.00	Adjusted Prior Year Budget:	\$623,583.04	\$637,972.00	\$0.00	\$0.00	\$637,972.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
	Salaries for: Head of School, two Assistant Principals			\$488,763.00	\$0.00	\$0.00	\$488,763.00
Approved Prior Year Budget:	\$481,824.00	Adjusted Prior Year Budget:	\$481,824.00	\$488,763.00	\$0.00	\$0.00	\$488,763.00
112 Salary-Noncertified							
	Salaries for executive secretary, administrative assistant, secretary, office assistant/receptionist, data manager, data specialist and financial coordinator.			\$465,732.00	\$0.00	\$0.00	\$465,732.00
Approved Prior Year Budget:	\$441,378.00	Adjusted Prior Year Budget:	\$450,983.88	\$465,732.00	\$0.00	\$0.00	\$465,732.00
114 Oth Pymts-Certified							
	Annuities for two Assistant Principals			\$10,334.00	\$0.00	\$0.00	\$10,334.00
	Longevity Payments			\$4,000.00	\$0.00	\$0.00	\$4,000.00
	Per contract, Doctorate for Head of School			\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$18,222.00	Adjusted Prior Year Budget:	\$18,222.00	\$19,334.00	\$0.00	\$0.00	\$19,334.00
115 Oth Pymts-Noncert							
	Longevity payment			\$1,600.00	\$0.00	\$0.00	\$1,600.00
	Thirteen extra days for office assistant/receptionist			\$2,308.00	\$0.00	\$0.00	\$2,308.00
Approved Prior Year Budget:	\$3,852.00	Adjusted Prior Year Budget:	\$3,852.00	\$3,908.00	\$0.00	\$0.00	\$3,908.00
118 Over/Double Time-Noncert							
	Support for evening programs such as, Open House, Program of Studies, Graduation			\$944.00	\$0.00	\$0.00	\$944.00
Approved Prior Year Budget:	\$944.00	Adjusted Prior Year Budget:	\$944.00	\$944.00	\$0.00	\$0.00	\$944.00
221 SS/Med-Certified							
	Medicare for certified staff (#111, 114)			\$7,368.00	\$0.00	\$0.00	\$7,368.00
Approved Prior Year Budget:	\$7,226.00	Adjusted Prior Year Budget:	\$7,226.00	\$7,368.00	\$0.00	\$0.00	\$7,368.00
222 SS/Med-Noncert							
	FICA/Medicare for non-certified staff (#112, 115, 118)			\$36,016.00	\$0.00	\$0.00	\$36,016.00
Approved Prior Year Budget:	\$34,133.00	Adjusted Prior Year Budget:	\$34,133.00	\$36,016.00	\$0.00	\$0.00	\$36,016.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
261 Worker's Compensation							
	Workmen's Compensation annual premium			\$102,545.00	\$0.00	\$0.00	\$102,545.00
Approved Prior Year Budget:	\$102,545.00	Adjusted Prior Year Budget:	\$102,545.00	\$102,545.00	\$0.00	\$0.00	\$102,545.00
270 Medical Ins-Certified							
	Health insurance costs for certified staff			\$62,926.00	\$0.00	\$0.00	\$62,926.00
Approved Prior Year Budget:	\$62,926.00	Adjusted Prior Year Budget:	\$62,926.00	\$62,926.00	\$0.00	\$0.00	\$62,926.00
271 Medical Ins-Noncert							
	Health insurance cost for support staff			\$164,995.00	\$0.00	\$0.00	\$164,995.00
Approved Prior Year Budget:	\$164,995.00	Adjusted Prior Year Budget:	\$164,995.00	\$164,995.00	\$0.00	\$0.00	\$164,995.00
320 Prof/Tech-Education							
	Community Assets, CAPstone, NEASC			\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$5,000.00	Adjusted Prior Year Budget:	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
330 Other Prof Svcs							
	Absence Management System			\$2,829.00	\$0.00	\$0.00	\$2,829.00
	Applitrak - Applicant Tracking			\$847.00	\$0.00	\$0.00	\$847.00
	Brown & Brown Insurance broker fee			\$16,667.00	\$0.00	\$0.00	\$16,667.00
	CT Reap			\$150.00	\$0.00	\$0.00	\$150.00
	Protraxx - Teacher Evaluation System			\$3,051.00	\$0.00	\$0.00	\$3,051.00
	SchoolMessenger Website/Communication System; Secure File Delivery			\$3,677.00	\$0.00	\$0.00	\$3,677.00
	The Omni Group - 403b Plan Third Party Administrator			\$324.00	\$0.00	\$0.00	\$324.00
	Visitor Management System			\$1,400.00	\$0.00	\$0.00	\$1,400.00
Approved Prior Year Budget:	\$26,408.00	Adjusted Prior Year Budget:	\$26,408.00	\$28,945.00	\$0.00	\$0.00	\$28,945.00
442 Rentals/Lease							
	Mailing machine, electronic scale, postage meter (includes maintenance contract) (Year 2 of 5)			\$2,683.00	\$0.00	\$0.00	\$2,683.00
Approved Prior Year Budget:	\$2,683.00	Adjusted Prior Year Budget:	\$2,683.00	\$2,683.00	\$0.00	\$0.00	\$2,683.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
531 Postage							
School mailings				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
550 Printing							
Printing				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
580 Conferences & Travel							
Conference and Travel for staff professional development				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
611 Instructional Supplies							
Advisory materials				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00
613 Noninstr Supplies							
General office supplies; reference materials, books; refreshments for meetings; workshops, professional development sessions; yearbooks - given to local police departments and high school permanent files				\$2,850.00	\$0.00	\$0.00	\$2,850.00
Supplies for Career Pathways				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Supplies for postage machine not covered by contract				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$6,250.00	Adjusted Prior Year Budget:	\$5,751.49	\$4,250.00	\$0.00	\$0.00	\$4,250.00
649 Periodicals							
Subscriptions to periodicals such as Education Week and Quinlan Law Bulletin				\$752.00	\$0.00	\$0.00	\$752.00
Approved Prior Year Budget:	\$645.00	Adjusted Prior Year Budget:	\$673.00	\$752.00	\$0.00	\$0.00	\$752.00
810 Dues and Fees							
Dues and fees for various memberships and associations such as: New England Association of Schools & Colleges (NEASC), CT Association of School (CAS), Southwestern CT Association (SWC), College Board, Association for Supervision and Curriculum Development (ASCD), National Association of Secondary School Principals (NASSP), Marshall Memo and Amazon Prime.				\$14,119.00	\$0.00	\$0.00	\$14,119.00
Approved Prior Year Budget:	\$13,901.00	Adjusted Prior Year Budget:	\$14,131.52	\$14,119.00	\$0.00	\$0.00	\$14,119.00

01 GENERAL FUND
35 JOEL BARLOW
2410 School Administration

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
2410 School Administration							
Approved Prior Year Budget:	\$1,379,732.00	Adjusted Prior Year Budget:	\$1,389,337.88	\$1,417,080.00	\$0.00	\$0.00	\$1,417,080.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
Director of Building and Grounds, maintenance, groundsmen, and custodians				\$582,607.00	\$0.00	\$0.00	\$582,607.00
Offset non-certified salaries from user fees for facilities				(\$5,000.00)	\$0.00	\$0.00	(\$5,000.00)
Offset non-certified salaries through parking permit fees				(\$15,000.00)	\$0.00	\$0.00	(\$15,000.00)
Approved Prior Year Budget:	\$548,226.00	Adjusted Prior Year Budget:	\$548,226.00	\$562,607.00	\$0.00	\$0.00	\$562,607.00
115 Oth Pymts-Noncert							
Longevity payments				\$1,600.00	\$0.00	\$0.00	\$1,600.00
Shift differential				\$25,056.00	\$0.00	\$0.00	\$25,056.00
Approved Prior Year Budget:	\$26,656.00	Adjusted Prior Year Budget:	\$26,656.00	\$26,656.00	\$0.00	\$0.00	\$26,656.00
118 Over/Double Time-Noncert							
Building checks and response to alarms				\$1,600.00	\$0.00	\$0.00	\$1,600.00
Overtime for other emergencies				\$3,106.00	\$0.00	\$0.00	\$3,106.00
Overtime for school events				\$17,405.00	\$0.00	\$0.00	\$17,405.00
Approved Prior Year Budget:	\$22,111.00	Adjusted Prior Year Budget:	\$22,111.00	\$22,111.00	\$0.00	\$0.00	\$22,111.00
122 Substitutes-Noncert							
Part-time personnel for on-call, assistance in field preparation, grooming and maintenance; including substitutes for vacationing and absent employees				\$41,165.00	\$0.00	\$0.00	\$41,165.00
Approved Prior Year Budget:	\$41,165.00	Adjusted Prior Year Budget:	\$41,165.00	\$41,165.00	\$0.00	\$0.00	\$41,165.00
222 SS/Med-Noncert							
FICA/Medicare costs for non-certified staff (#112, 115, 118 and 122)				\$51,450.00	\$0.00	\$0.00	\$51,450.00
Approved Prior Year Budget:	\$52,082.00	Adjusted Prior Year Budget:	\$52,082.00	\$51,450.00	\$0.00	\$0.00	\$51,450.00
271 Medical Ins-Noncert							
Health insurance for non-certified staff				\$253,047.00	\$0.00	\$0.00	\$253,047.00
Approved Prior Year Budget:	\$253,047.00	Adjusted Prior Year Budget:	\$253,047.00	\$253,047.00	\$0.00	\$0.00	\$253,047.00
290 Oth Employee Benefits							
Per contract, \$100 for personal cleaning of uniforms				\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$1,100.00	Adjusted Prior Year Budget:	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00

01 GENERAL FUND
 35 JOEL BARLOW
 2600 Operation/Maint.Physical Plant

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
Asbestos inspection and training			\$795.00	\$0.00	\$0.00	\$795.00
Radon testing - required every 5 years (Due October 2022)			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$1,030.00	Adjusted Prior Year Budget:	\$1,030.00	\$795.00	\$0.00	\$795.00
421 Disposal Services						
Cartage fees projected from current usage			\$13,331.00	\$0.00	\$0.00	\$13,331.00
Hazardous waste removal			\$6,920.00	\$0.00	\$0.00	\$6,920.00
Approved Prior Year Budget:	\$20,251.00	Adjusted Prior Year Budget:	\$20,251.00	\$20,251.00	\$0.00	\$20,251.00
422 Snow Plowing Svcs						
Offset cost of snow plowing/sanding through parking permit fees			(\$5,000.00)	\$0.00	\$0.00	(\$5,000.00)
Snow plowing and sanding contract and materials			\$49,350.00	\$0.00	\$0.00	\$49,350.00
Approved Prior Year Budget:	\$44,350.00	Adjusted Prior Year Budget:	\$44,350.00	\$44,350.00	\$0.00	\$44,350.00

REGION 9 2020-21 BUDGET PROPOSAL

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal			
430 Maint Contracts							
Air conditioning compressor and tower contract	\$8,541.00	\$0.00	\$0.00	\$8,541.00			
Alarm monitoring (inclusive of cameras, fire alarm, and intrusion)	\$3,945.00	\$0.00	\$0.00	\$3,945.00			
Asbestos inspection (May/November)	\$0.00	\$0.00	\$510.00	\$510.00			
Asbestos Management Plan/Inspection - Fuss & O'Neill EnviroScience (Due October 2020)	\$3,200.00	\$0.00	\$0.00	\$3,200.00			
Bleacher and backboard preventive maintenance	\$2,471.00	\$0.00	\$0.00	\$2,471.00			
Boiler and chiller water treatment	\$3,125.00	\$0.00	\$0.00	\$3,125.00			
Boiler cleaning and repairs to burners	\$5,331.00	\$0.00	\$0.00	\$5,331.00			
Building management systems - electronic control systems	\$12,742.00	\$0.00	\$0.00	\$12,742.00			
Certified maintenance and monitoring of wells	\$8,220.00	\$0.00	\$0.00	\$8,220.00			
Contracted services to maintain the waste treatment plant	\$114,500.00	\$0.00	\$0.00	\$114,500.00			
Dust collector contract for H102 (required by OSHA)	\$0.00	\$0.00	\$1,550.00	\$1,550.00			
Elevator contract	\$8,025.00	\$0.00	\$0.00	\$8,025.00			
Emergency lighting	\$238.00	\$0.00	\$0.00	\$238.00			
Fire extinguishers	\$560.00	\$0.00	\$0.00	\$560.00			
Fire sprinkler system	\$3,300.00	\$0.00	\$0.00	\$3,300.00			
Generator load test (required by Fire Marshall)	\$0.00	\$0.00	\$2,950.00	\$2,950.00			
Generator service	\$1,400.00	\$0.00	\$0.00	\$1,400.00			
Industrial gases	\$600.00	\$0.00	\$0.00	\$600.00			
Medical waste removal	\$1,444.00	\$0.00	\$0.00	\$1,444.00			
Pest control for buildings (IPM) and ponds	\$3,744.00	\$0.00	\$0.00	\$3,744.00			
Pump house service contract	\$685.00	\$0.00	\$0.00	\$685.00			
School Dude annual fee for maintenance work order system	\$1,079.00	\$0.00	\$0.00	\$1,079.00			
Water analysis	\$5,730.00	\$0.00	\$0.00	\$5,730.00			
Approved Prior Year Budget:	\$189,539.00	Adjusted Prior Year Budget:	\$189,539.00	\$188,880.00	\$0.00	\$5,010.00	\$193,890.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
Carpentry and cabinet repairs, including stage and main office areas				\$3,279.00	\$0.00	\$0.00	\$3,279.00
Clock system (replacement clocks)				\$1,067.00	\$0.00	\$0.00	\$1,067.00
Door locks and hardware: Interior repair/replacement				\$2,067.00	\$0.00	\$0.00	\$2,067.00
Duct cleaning, filter replacement for new and existing systems				\$7,000.00	\$0.00	\$0.00	\$7,000.00
Electrical repairs				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Existing irrigation system for fields and cleaning of irrigation pond				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Fire extinguishers				\$2,441.00	\$0.00	\$0.00	\$2,441.00
General stadium repairs; bleacher repairs				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Glass replacement				\$2,133.00	\$0.00	\$0.00	\$2,133.00
HVAC: General repairs and modifications				\$39,435.00	\$0.00	\$0.00	\$39,435.00
Indoor air quality				\$631.00	\$0.00	\$0.00	\$631.00
Phone repairs/replacement				\$0.00	\$0.00	\$0.00	\$0.00
Plumbing				\$4,253.00	\$0.00	\$0.00	\$4,253.00
Repair to tap water valves and gauges				\$860.00	\$0.00	\$0.00	\$860.00
Repairs to exhaust hoods and fans				\$509.00	\$0.00	\$0.00	\$509.00
Supervisor Alarm Points Additions/Subtractions (pull stations)				\$2,350.00	\$0.00	\$0.00	\$2,350.00
Upper gym windows				\$65.00	\$0.00	\$0.00	\$65.00
Well and water system				\$3,519.00	\$0.00	\$0.00	\$3,519.00
Approved Prior Year Budget:	\$82,339.00	Adjusted Prior Year Budget:	\$82,259.00	\$76,809.00	\$0.00	\$0.00	\$76,809.00
442 Rentals/Lease							
Chair rental for tri-district concert (cost shared between districts)				\$85.00	\$0.00	\$0.00	\$85.00
Mats for entrances				\$0.00	\$0.00	\$2,340.00	\$2,340.00
Rental fee for off-campus graduation				\$6,500.00	\$0.00	\$0.00	\$6,500.00
Approved Prior Year Budget:	\$6,245.00	Adjusted Prior Year Budget:	\$6,245.00	\$6,585.00	\$0.00	\$2,340.00	\$8,925.00
450 Capital Improvements							
Replace existing phone system which includes equipment, installation, software assurance and 5 year maintenance				\$26,443.00	\$0.00	\$0.00	\$26,443.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$26,443.00	\$0.00	\$0.00	\$26,443.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
520 Property Insurance							
Property insurance				\$64,854.00	\$0.00	\$0.00	\$64,854.00
Approved Prior Year Budget:	\$63,343.00	Adjusted Prior Year Budget:	\$63,343.00	\$64,854.00	\$0.00	\$0.00	\$64,854.00
521 Liability Insurance							
Liability insurance				\$41,215.00	\$0.00	\$0.00	\$41,215.00
Approved Prior Year Budget:	\$39,787.00	Adjusted Prior Year Budget:	\$34,302.00	\$41,215.00	\$0.00	\$0.00	\$41,215.00
530 Telecommunications							
CEN Fiber Optic Connection				\$7,200.00	\$0.00	\$0.00	\$7,200.00
E-Rate On-line Fee				\$2,500.00	\$0.00	\$0.00	\$2,500.00
E-Rate reimbursement service charge				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Telephone service and fiber optic line				\$25,754.00	\$0.00	\$0.00	\$25,754.00
Approved Prior Year Budget:	\$37,953.00	Adjusted Prior Year Budget:	\$37,953.00	\$37,954.00	\$0.00	\$0.00	\$37,954.00
580 Conferences & Travel							
Conferences/seminars, such as grounds and maintenance staff training				\$500.00	\$0.00	\$0.00	\$500.00
Mail delivery between schools via Central Office courier				\$4,357.00	\$0.00	\$0.00	\$4,357.00
Approved Prior Year Budget:	\$6,557.00	Adjusted Prior Year Budget:	\$6,557.00	\$4,857.00	\$0.00	\$0.00	\$4,857.00
615 Maint Supplies							
Bathroom and kitchen fixtures				\$2,101.00	\$0.00	\$0.00	\$2,101.00
Custodial and maintenance supplies				\$61,200.00	\$0.00	\$0.00	\$61,200.00
Drive belts and motors				\$2,500.00	\$0.00	\$0.00	\$2,500.00
First Aid kits				\$250.00	\$0.00	\$0.00	\$250.00
Floor runners: prevent wet/slippy floors (safety) and protect building				\$0.00	\$0.00	\$0.00	\$0.00
HVAC filters				\$4,413.00	\$0.00	\$0.00	\$4,413.00
Indoor/outdoor lighting replacements				\$1,316.00	\$0.00	\$0.00	\$1,316.00
Purchase mops, microfiber towels, etc.				\$2,830.00	\$0.00	\$0.00	\$2,830.00
Stage supplies				\$384.00	\$0.00	\$0.00	\$384.00
Supplies for energy savings and efficiencies				\$153.00	\$0.00	\$0.00	\$153.00
Uniforms				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$78,888.00	Adjusted Prior Year Budget:	\$78,888.00	\$76,647.00	\$0.00	\$0.00	\$76,647.00

REGION 9 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
617 Fields & Grounds Maint. & Supplies							
Driveway repair				\$250.00	\$0.00	\$0.00	\$250.00
Equipment repair				\$2,176.00	\$0.00	\$0.00	\$2,176.00
Fertilization				\$8,161.00	\$0.00	\$0.00	\$8,161.00
Gas				\$4,317.00	\$0.00	\$0.00	\$4,317.00
Grass seed				\$5,041.00	\$0.00	\$0.00	\$5,041.00
Irrigation, winterization and repairs				\$3,245.00	\$0.00	\$0.00	\$3,245.00
Lime				\$2,767.00	\$0.00	\$0.00	\$2,767.00
Paint for fields				\$5,689.00	\$0.00	\$0.00	\$5,689.00
Pre-emergent and broadleaf treatments				\$2,740.00	\$0.00	\$0.00	\$2,740.00
Soil testing				\$480.00	\$0.00	\$0.00	\$480.00
Top soil, clay and drying agents; process for cross-country loop				\$3,250.00	\$0.00	\$0.00	\$3,250.00
Weeds, disease and insect control				\$5,161.00	\$0.00	\$0.00	\$5,161.00
Approved Prior Year Budget:	\$43,277.00	Adjusted Prior Year Budget:	\$43,277.00	\$43,277.00	\$0.00	\$0.00	\$43,277.00
622 Electricity							
Estimated usage based on prior years				\$320,000.00	\$0.00	\$0.00	\$320,000.00
Approved Prior Year Budget:	\$332,467.00	Adjusted Prior Year Budget:	\$332,467.00	\$320,000.00	\$0.00	\$0.00	\$320,000.00
623 Gas							
Based on historic gas use				\$6,000.00	\$0.00	\$0.00	\$6,000.00
Approved Prior Year Budget:	\$6,000.00	Adjusted Prior Year Budget:	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
624 Heating Oil							
Heating oil: Estimate of 65,000 gallons @ \$2.035142/gallon				\$132,285.00	\$0.00	\$0.00	\$132,285.00
Approved Prior Year Budget:	\$137,160.00	Adjusted Prior Year Budget:	\$137,160.00	\$132,285.00	\$0.00	\$0.00	\$132,285.00
731 Equipment - Noninstr							
Replacement maintenance radios as needed				\$1,650.00	\$0.00	\$0.00	\$1,650.00
Approved Prior Year Budget:	\$4,530.00	Adjusted Prior Year Budget:	\$4,530.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00

01 GENERAL FUND
 35 JOEL BARLOW
 2600 Operation/Maint.Physical Plant

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
733 Furniture & Fixtures						
Furniture replacement items as needed			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
810 Dues and Fees						
Connecticut State fee - boiler permit due November 2021			\$0.00	\$0.00	\$0.00	\$0.00
Connecticut State fee - elevator permit due October 2021			\$0.00	\$0.00	\$0.00	\$0.00
Connecticut State fee - water discharge permit			\$555.00	\$0.00	\$0.00	\$555.00
CT Department of Public Health Safe Drinking Water Primacy Assessment fee			\$125.00	\$0.00	\$0.00	\$125.00
Approved Prior Year Budget:	\$1,800.00	Adjusted Prior Year Budget:	\$1,880.00	\$680.00	\$0.00	\$680.00
2600 Operation/Maint.Physical Plant						
Approved Prior Year Budget:	\$2,041,903.00	Adjusted Prior Year Budget:	\$2,036,418.00	\$2,053,668.00	\$0.00	\$7,350.00
						\$2,061,018.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
	Revenue from parking fee to offset salaries			(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)
	Security support staff salaries			\$126,208.00	\$0.00	\$0.00	\$126,208.00
Approved Prior Year Budget:	\$108,878.00	Adjusted Prior Year Budget:	\$108,878.00	\$116,208.00	\$0.00	\$0.00	\$116,208.00
115 Oth Pymts-Noncert							
	Longevity payments (previously listed in 1100-115)			\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$1,200.00	Adjusted Prior Year Budget:	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
118 Over/Double Time-Noncert							
	After-hours security supervision			\$7,500.00	\$0.00	\$0.00	\$7,500.00
Approved Prior Year Budget:	\$7,500.00	Adjusted Prior Year Budget:	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00
222 SS/Med-Noncert							
	FICA/Medicare for non-certified staff (#112, 115 and 118)			\$10,321.00	\$0.00	\$0.00	\$10,321.00
Approved Prior Year Budget:	\$10,326.00	Adjusted Prior Year Budget:	\$10,326.00	\$10,321.00	\$0.00	\$0.00	\$10,321.00
271 Medical Ins-Noncert							
	Health insurance for non-certified staff			\$64,996.00	\$0.00	\$0.00	\$64,996.00
Approved Prior Year Budget:	\$64,996.00	Adjusted Prior Year Budget:	\$64,996.00	\$64,996.00	\$0.00	\$0.00	\$64,996.00
290 Oth Employee Benefits							
	Per contract, \$100 to each security employee for personal cleaning of uniforms			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00
330 Other Prof Svcs							
	Outside Security Services for school events, such as Homecoming and Prom			\$600.00	\$0.00	\$0.00	\$600.00
	Police coverage for school functions, traffic and outside crowd control. Police are hired for shifts of 4 hours (minimum - per police billing practice); patrol car; amount is based on historic usage and increase in police fees			\$24,629.00	\$0.00	\$0.00	\$24,629.00
	Student Resource Officer (full time during school day for 180 days, plus 10 extra days)			\$113,546.00	\$0.00	\$0.00	\$113,546.00
Approved Prior Year Budget:	\$134,749.00	Adjusted Prior Year Budget:	\$134,749.00	\$138,775.00	\$0.00	\$0.00	\$138,775.00

01 GENERAL FUND
35 JOEL BARLOW
2660 Security

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
613 Noninstr Supplies							
Uniforms and supplies for security personnel				\$950.00	\$0.00	\$0.00	\$950.00
Approved Prior Year Budget:	\$950.00	Adjusted Prior Year Budget:	\$950.00	\$950.00	\$0.00	\$0.00	\$950.00
2660 Security							
Approved Prior Year Budget:	\$331,999.00	Adjusted Prior Year Budget:	\$331,999.00	\$340,350.00	\$0.00	\$0.00	\$340,350.00

01 GENERAL FUND
 35 JOEL BARLOW
 2700 Student Transportation

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation				
Redding - 13 buses, 2 mini-buses and 3 cars shared with Redding Elementary School and John Read Middle School; Easton - 13 buses shared with Helen Keller Middle School and Samuel Staples Elementary School; 1 bus shared with Samuel Staples	\$938,541.00	\$0.00	\$0.00	\$938,541.00
Region 9 share of diesel fuel cost (\$2.05/gallon)	\$62,040.00	\$0.00	\$0.00	\$62,040.00
Region 9 share of transportation software	\$2,200.00	\$0.00	\$0.00	\$2,200.00
Region 9 share of unleaded fuel	\$6,553.00	\$0.00	\$0.00	\$6,553.00
Approved Prior Year Budget:	\$1,014,365.00	Adjusted Prior Year Budget:	\$1,014,365.00	\$1,009,334.00
2700 Student Transportation				
Approved Prior Year Budget:	\$1,014,365.00	Adjusted Prior Year Budget:	\$1,014,365.00	\$1,009,334.00

01 GENERAL FUND
35 JOEL BARLOW
3100 Food Service

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Estimated Bad Debts for nonprofit Food Service Account				\$350.00	\$0.00	\$0.00	\$350.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$350.00	\$0.00	\$0.00	\$350.00
3100 Food Service							
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$350.00	\$0.00	\$0.00	\$350.00

01 GENERAL FUND
35 JOEL BARLOW
5100 Debt Service

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
830 Interest Payments							
Long-term bonds - interest payments				\$262,600.00	\$0.00	\$0.00	\$262,600.00
Approved Prior Year Budget:	\$341,600.00	Adjusted Prior Year Budget:	\$341,600.00	\$262,600.00	\$0.00	\$0.00	\$262,600.00
910 Redemption of Principal							
Principal payments for long-term bonds				\$2,005,000.00	\$0.00	\$0.00	\$2,005,000.00
Approved Prior Year Budget:	\$1,915,000.00	Adjusted Prior Year Budget:	\$1,915,000.00	\$2,005,000.00	\$0.00	\$0.00	\$2,005,000.00
5100 Debt Service							
Approved Prior Year Budget:	\$2,256,600.00	Adjusted Prior Year Budget:	\$2,256,600.00	\$2,267,600.00	\$0.00	\$0.00	\$2,267,600.00

01 GENERAL FUND
35 JOEL BARLOW
5200 Fund Transfers

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
930 Fund Transfer							
Transfer to capital reserve account				\$1.00	\$0.00	\$0.00	\$1.00
Approved Prior Year Budget:	\$1.00	Adjusted Prior Year Budget:	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00
5200 Fund Transfers							
Approved Prior Year Budget:	\$1.00	Adjusted Prior Year Budget:	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00

01 GENERAL FUND
35 JOEL BARLOW
5200 Fund Transfers

REGION 9 2020-21 BUDGET PROPOSAL

20-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
			Grand Total:	\$24,351,255.00