

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
1.0 FTE Art Teacher				\$80,776.00	\$0.00	\$0.00	\$80,776.00
1.0 FTE Literacy Specialist				\$100,647.00	\$0.00	\$0.00	\$100,647.00
1.0 FTE Math Specialist				\$85,670.00	\$0.00	\$0.00	\$85,670.00
1.0 FTE Project Lead The Way Teacher				\$73,999.00	\$0.00	\$0.00	\$73,999.00
2.0 FTE Music Teacher				\$154,041.00	\$0.00	\$0.00	\$154,041.00
2.0 FTE Physical Ed/Health Teachers				\$176,773.00	\$0.00	\$0.00	\$176,773.00
3.0 FTE Math Teachers				\$197,997.00	\$0.00	\$0.00	\$197,997.00
3.0 FTE Science Teachers				\$230,618.00	\$0.00	\$0.00	\$230,618.00
3.0 FTE Social Studies Teachers				\$239,806.00	\$0.00	\$0.00	\$239,806.00
3.0 FTE World Language Teachers				\$253,544.00	\$0.00	\$0.00	\$253,544.00
3.4 FTE ILA Teachers				\$306,685.00	\$0.00	\$0.00	\$306,685.00
Degree Changes				\$21,791.00	\$0.00	\$0.00	\$21,791.00
Approved Prior Year Budget:	\$1,901,145.00	Adjusted Prior Year Budget:	\$1,901,145.00	\$1,922,347.00	\$0.00	\$0.00	\$1,922,347.00
112 Salary-Noncertified							
1.0 Literacy Paraeducator				\$18,994.00	\$0.00	\$0.00	\$18,994.00
1.0 Math Paraeducator				\$18,508.00	\$0.00	\$0.00	\$18,508.00
Cafeteria Supervisor working 17.5 hrs. a week				\$15,946.00	\$0.00	\$0.00	\$15,946.00
Title I-Improving Grant Offset (none budgeted for 20-21)				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$41,773.00	Adjusted Prior Year Budget:	\$41,773.00	\$53,448.00	\$0.00	\$0.00	\$53,448.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
Cafeteria - Teacher Supervisor (\$24 x 3 lunch periods x 180 student days)				\$12,960.00	\$0.00	\$0.00	\$12,960.00
Chaperones for student classroom trips and school dances @ \$35 per hr				\$3,500.00	\$0.00	\$0.00	\$3,500.00
District Mentor (0) @\$275 each				\$0.00	\$0.00	\$0.00	\$0.00
Dual Certification stipend per contract (6)				\$30,000.00	\$0.00	\$0.00	\$30,000.00
Graduation Coordinator				\$1,365.00	\$0.00	\$0.00	\$1,365.00
Instructional Specialist stipend (2 @ \$3447)				\$6,894.00	\$0.00	\$0.00	\$6,894.00
Longevity				\$35,146.00	\$0.00	\$0.00	\$35,146.00
Peer Practice Coach stipend (2)				\$3,068.00	\$0.00	\$0.00	\$3,068.00
Summer pay for scheduling				\$8,000.00	\$0.00	\$0.00	\$8,000.00
Summer pay for specialists				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Summer pay for student orientation programs				\$2,000.00	\$0.00	\$0.00	\$2,000.00
T.E.A.M. Mentor stipend (2 @ \$1,250)				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Team Leader stipend (5) @ \$3,447 each				\$17,235.00	\$0.00	\$0.00	\$17,235.00
Webmaster stipend				\$2,085.00	\$0.00	\$0.00	\$2,085.00
Approved Prior Year Budget:	\$98,638.00	Adjusted Prior Year Budget:	\$98,638.00	\$125,753.00	\$0.00	\$0.00	\$125,753.00
115 Oth Pymts-Noncert							
Longevity				\$450.00	\$0.00	\$0.00	\$450.00
Sub Caller compensation for additional hours				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,450.00	Adjusted Prior Year Budget:	\$2,450.00	\$2,450.00	\$0.00	\$0.00	\$2,450.00
121 Substitutes-Cert							
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/186 days daily rate for long-term substitutes)				\$63,000.00	\$0.00	\$0.00	\$63,000.00
Approved Prior Year Budget:	\$70,000.00	Adjusted Prior Year Budget:	\$70,000.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00
122 Substitutes-Noncert							
Substitute coverage for non-certified personnel				\$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

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
211 Life Insurance-Cert							
Life insurance for eligible staff				\$10,000.00	\$0.00	\$0.00	\$10,000.00
Approved Prior Year Budget:	\$10,000.00	Adjusted Prior Year Budget:	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
221 SS/Med-Certified							
Medicare Tax for Certified Staff				\$32,328.00	\$0.00	\$0.00	\$32,328.00
Approved Prior Year Budget:	\$37,780.00	Adjusted Prior Year Budget:	\$37,780.00	\$32,328.00	\$0.00	\$0.00	\$32,328.00
222 SS/Med-Noncert							
SS/Med - non-cert				\$4,887.00	\$0.00	\$0.00	\$4,887.00
Approved Prior Year Budget:	\$7,217.00	Adjusted Prior Year Budget:	\$7,217.00	\$4,887.00	\$0.00	\$0.00	\$4,887.00
240 Tuition Reimbursement							
Tuition reimbursement				\$9,000.00	\$0.00	\$0.00	\$9,000.00
Approved Prior Year Budget:	\$12,300.00	Adjusted Prior Year Budget:	\$12,300.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
251 Unemployment Compensation							
Unemployment claims				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270 Medical Ins-Certified							
Medical coverage for certified staff				\$387,788.00	\$0.00	\$0.00	\$387,788.00
Payments in lieu of medical coverage for certified staff				\$4,250.00	\$0.00	\$0.00	\$4,250.00
Approved Prior Year Budget:	\$373,035.00	Adjusted Prior Year Budget:	\$370,910.00	\$392,038.00	\$0.00	\$0.00	\$392,038.00
271 Medical Ins-Noncert							
Medical coverage for non-certified staff members				\$27,076.00	\$0.00	\$0.00	\$27,076.00
Payment in lieu of medical insurance				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$24,614.00	Adjusted Prior Year Budget:	\$24,614.00	\$27,076.00	\$0.00	\$0.00	\$27,076.00
320 Prof/Tech-Education							
PowerSchool training				\$1,550.00	\$0.00	\$0.00	\$1,550.00
Approved Prior Year Budget:	\$1,550.00	Adjusted Prior Year Budget:	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
	T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)			\$310.00	\$0.00	\$0.00	\$310.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$1,530.00	\$310.00	\$0.00	\$0.00	\$310.00
430 Maint Contracts							
	PowerSchool Enterprise Management System			\$417.00	\$0.00	\$0.00	\$417.00
	PowerSchool SIS SSL Certificate/SIS Hosting			\$1,614.00	\$0.00	\$0.00	\$1,614.00
	PowerSchool sqlReports Site Subscription			\$40.00	\$0.00	\$0.00	\$40.00
	PowerSchool Subscription/Maintenance Fee			\$2,513.00	\$0.00	\$0.00	\$2,513.00
	webEdge Student Portfolio			\$0.00	\$260.00	\$0.00	\$260.00
Approved Prior Year Budget:	\$5,276.00	Adjusted Prior Year Budget:	\$5,276.00	\$4,584.00	\$260.00	\$0.00	\$4,844.00
442 Rentals/Lease							
	Xerox Maintenance Lease			\$15,612.00	\$0.00	\$0.00	\$15,612.00
Approved Prior Year Budget:	\$18,011.00	Adjusted Prior Year Budget:	\$18,011.00	\$15,612.00	\$0.00	\$0.00	\$15,612.00
580 Conferences & Travel							
	Professional Development Conferences and Travel			\$0.00	\$0.00	\$5,000.00	\$5,000.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$110.63	\$0.00	\$0.00	\$5,000.00	\$5,000.00
590 Standardized Testing							
	Easy CBM			\$0.00	\$0.00	\$40.00	\$40.00
	IXL - Assessment tool to be used in math workshop (year 2 of 3)			\$446.00	\$0.00	\$0.00	\$446.00
	NWEA Gr. 6 & 7			\$2,835.00	\$0.00	\$0.00	\$2,835.00
	PowerSchool Performance Matters Assessment & Analytics			\$4,805.00	\$0.00	\$0.00	\$4,805.00
	PSAT Gr. 8			\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$13,165.00	Adjusted Prior Year Budget:	\$11,808.70	\$10,586.00	\$0.00	\$40.00	\$10,626.00
611 Instructional Supplies							
	General Instructional supplies to use in grades 6-8 classrooms. Copy paper for grades 6-8, teacher planning books, and calendars			\$7,900.00	\$0.00	\$0.00	\$7,900.00
Approved Prior Year Budget:	\$7,900.00	Adjusted Prior Year Budget:	\$7,684.21	\$7,900.00	\$0.00	\$0.00	\$7,900.00

01 GENERAL FUND
 11 HELEN KELLER
 1100 General Instruction

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
IIRP Trainer Fee				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
1100 General Instruction							
Approved Prior Year Budget:	\$2,625,754.00	Adjusted Prior Year Budget:	\$2,623,597.54	\$2,683,769.00	\$260.00	\$5,040.00	\$2,689,069.00

01 GENERAL FUND
 11 HELEN KELLER
 1114 Humanities

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
Choral accompanist for concerts Spring/Winter			\$400.00	\$0.00	\$0.00	\$400.00
Piano tuning for grand piano			\$125.00	\$0.00	\$0.00	\$125.00
Tri-District concert			\$340.00	\$0.00	\$0.00	\$340.00
Approved Prior Year Budget:	\$837.00	Adjusted Prior Year Budget:	\$837.00	\$865.00	\$0.00	\$865.00
431 Cleaning & Repair Svcs						
Funds for repair of instruments for 2 music teachers			\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$700.00	Adjusted Prior Year Budget:	\$700.00	\$700.00	\$0.00	\$700.00
611 Instructional Supplies						
Consumable art supplies for 6-8 program			\$4,763.00	\$0.00	\$0.00	\$4,763.00
Instructional supplies for 2 music teachers			\$151.00	\$0.00	\$0.00	\$151.00
Instructional supplies for 3 Social Studies teachers			\$1,025.00	\$0.00	\$0.00	\$1,025.00
Instructional supplies for 3 World Language teachers			\$648.00	\$0.00	\$0.00	\$648.00
Approved Prior Year Budget:	\$5,170.00	Adjusted Prior Year Budget:	\$5,170.00	\$6,587.00	\$0.00	\$6,587.00
641 Textbooks						
Music for band & chorus			\$2,240.00	\$0.00	\$0.00	\$2,240.00
Reading materials in target language			\$80.00	\$0.00	\$0.00	\$80.00
Approved Prior Year Budget:	\$2,372.00	Adjusted Prior Year Budget:	\$2,372.00	\$2,320.00	\$0.00	\$2,320.00
649 Periodicals						
Junior Scholastic for 3 Social Studies teachers grades 6-8/ shared subscription			\$285.00	\$0.00	\$0.00	\$285.00
Approved Prior Year Budget:	\$1,413.00	Adjusted Prior Year Budget:	\$1,288.16	\$285.00	\$0.00	\$285.00
732 Equipment - Instr						
Equipment for music department			\$363.00	\$0.00	\$0.00	\$363.00
Approved Prior Year Budget:	\$360.00	Adjusted Prior Year Budget:	\$360.00	\$363.00	\$0.00	\$363.00

01 GENERAL FUND
 11 HELEN KELLER
 1114 Humanities

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software						
Kahoot premium			\$60.00	\$0.00	\$0.00	\$60.00
Subscription to online video programs French and Spanish (for teachers only)			\$0.00	\$0.00	\$349.00	\$349.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$60.00	\$0.00	\$409.00
810 Dues and Fees						
ACTFL membership for 3 world language teachers			\$405.00	\$0.00	\$0.00	\$405.00
CMEA dues			\$140.00	\$0.00	\$0.00	\$140.00
Geo Bee			\$120.00	\$0.00	\$0.00	\$120.00
I-Earn - membership for cultural collaboration			\$100.00	\$0.00	\$0.00	\$100.00
NAFME dues for band and choral teachers			\$274.00	\$0.00	\$0.00	\$274.00
Approved Prior Year Budget:	\$1,208.00	Adjusted Prior Year Budget:	\$1,208.00	\$1,039.00	\$0.00	\$1,039.00
1114 Humanities						
Approved Prior Year Budget:	\$12,260.00	Adjusted Prior Year Budget:	\$12,135.16	\$12,219.00	\$0.00	\$12,568.00

01 GENERAL FUND
 11 HELEN KELLER
 1115 Integrated Lang. Arts

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
Integrated Language Arts Instructional supplies (4 teachers)				\$1,392.00	\$0.00	\$0.00	\$1,392.00
Materials for literacy coaching				\$888.00	\$0.00	\$0.00	\$888.00
Approved Prior Year Budget:	\$2,279.00	Adjusted Prior Year Budget:	\$2,279.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00
810 Dues and Fees							
Spelling Bee				\$185.00	\$0.00	\$0.00	\$185.00
Approved Prior Year Budget:	\$185.00	Adjusted Prior Year Budget:	\$185.00	\$185.00	\$0.00	\$0.00	\$185.00
1115 Integrated Lang. Arts							
Approved Prior Year Budget:	\$5,826.00	Adjusted Prior Year Budget:	\$5,826.00	\$2,465.00	\$0.00	\$0.00	\$2,465.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work							
	Curriculum salaries for summer work: Science, world languages, math, Integrated Language Arts, social studies, interdisciplinary performance assessments			\$7,020.00	\$0.00	\$0.00	\$7,020.00
	Transition from rubicon Atlas to Google-based curriculum documentation			\$1,440.00	\$0.00	\$0.00	\$1,440.00
Approved Prior Year Budget:	\$9,240.00	Adjusted Prior Year Budget:	\$8,593.69	\$8,460.00	\$0.00	\$0.00	\$8,460.00
320 Prof/Tech-Education							
	Conferences and training including teacher evaluation, Tri-State Consortium training, and other professional development (includes mileage reimbursement)			\$4,190.00	\$0.00	\$0.00	\$4,190.00
Approved Prior Year Budget:	\$4,750.00	Adjusted Prior Year Budget:	\$4,750.00	\$4,190.00	\$0.00	\$0.00	\$4,190.00
330 Other Prof Svcs							
	Outside experts and consultants: Literacy, science RESC, World languages			\$8,565.00	\$0.00	\$0.00	\$8,565.00
	Teachstone: CLASS annual certification and calibration for evaluators			\$575.00	\$0.00	\$0.00	\$575.00
	Teachstone: CLASS new administrator training (none for 20-21)			\$0.00	\$0.00	\$0.00	\$0.00
	Teachstone: Train the Trainer			\$0.00	\$0.00	\$1,570.00	\$1,570.00
Approved Prior Year Budget:	\$10,475.00	Adjusted Prior Year Budget:	\$12,351.31	\$9,140.00	\$0.00	\$1,570.00	\$10,710.00
556 Curriculum Printing							
	Materials for curriculum work including gr. 8 writing assessment			\$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
616 Curriculum Supplies							
	Professional texts including CLASS evaluation supplies			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$3,036.00	Adjusted Prior Year Budget:	\$3,162.30	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1116 Curriculum							
Approved Prior Year Budget:	\$28,001.00	Adjusted Prior Year Budget:	\$29,357.30	\$23,290.00	\$0.00	\$1,570.00	\$24,860.00

01 GENERAL FUND
11 HELEN KELLER
1118 Magnet School

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
565 Tuition-Magnet School							
Tuition - Discovery Magnet School				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$6,000.00	Adjusted Prior Year Budget:	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
1118 Magnet School							
Approved Prior Year Budget:	\$6,000.00	Adjusted Prior Year Budget:	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
CTY			\$2,305.00	\$0.00	\$0.00	\$2,305.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$2,305.00	\$0.00	\$2,305.00
611 Instructional Supplies						
Instructional supplies for math grade 6-8/ 3 teachers and math specialist			\$1,901.00	\$0.00	\$0.00	\$1,901.00
Project Lead The Way classroom supplies			\$5,163.00	\$0.00	\$0.00	\$5,163.00
Science materials for 3 teachers - adoption of new Next Generation Science Standards (NGSS)			\$3,929.00	\$0.00	\$0.00	\$3,929.00
Teachers pay teachers			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$8,888.00	Adjusted Prior Year Budget:	\$8,888.00	\$11,193.00	\$0.00	\$11,193.00
649 Periodicals						
Scholastic Science World Magazine shared subscription for grade 6-8			\$288.00	\$0.00	\$0.00	\$288.00
Approved Prior Year Budget:	\$261.00	Adjusted Prior Year Budget:	\$261.00	\$288.00	\$0.00	\$288.00
735 Software						
Buzzmath			\$1,950.00	\$0.00	\$0.00	\$1,950.00
Reflex teacher license			\$0.00	\$0.00	\$1,750.00	\$1,750.00
Approved Prior Year Budget:	\$1,915.00	Adjusted Prior Year Budget:	\$1,915.00	\$1,950.00	\$0.00	\$3,700.00
810 Dues and Fees						
Project Lead The Way (PLTW) fee			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$750.00
1119 Science/Math.Technology						
Approved Prior Year Budget:	\$12,014.00	Adjusted Prior Year Budget:	\$12,014.00	\$16,486.00	\$0.00	\$18,236.00

01 GENERAL FUND
 11 HELEN KELLER
 1121 PE/Health

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel						
Connecticut Association for Health Physical Education Conference			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$400.00	\$0.00	\$400.00
611 Instructional Supplies						
Supplies for Health Education			\$285.00	\$0.00	\$0.00	\$285.00
Supplies for Physical Education			\$1,499.00	\$0.00	\$0.00	\$1,499.00
Approved Prior Year Budget:	\$3,004.00	Adjusted Prior Year Budget:	\$3,004.00	\$1,784.00	\$0.00	\$1,784.00
810 Dues and Fees						
CTAHPERD membership for two physical educators			\$80.00	\$0.00	\$0.00	\$80.00
Approved Prior Year Budget:	\$70.00	Adjusted Prior Year Budget:	\$70.00	\$80.00	\$0.00	\$80.00
1121 PE/Health						
Approved Prior Year Budget:	\$3,074.00	Adjusted Prior Year Budget:	\$3,074.00	\$2,264.00	\$0.00	\$2,264.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
Yearbook Advisor				\$0.00	\$0.00	\$1,930.00	\$1,930.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$1,930.00	\$1,930.00
1126 Student Activity Co-curricular							
Approved Prior Year Budget:	\$5,570.00	Adjusted Prior Year Budget:	\$5,570.00	\$0.00	\$0.00	\$1,930.00	\$1,930.00

EASTON 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified						
Homebound tutoring, 504 & EL students			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$2,000.00	\$0.00	\$2,000.00
115 Oth Pymts-Noncert						
Para support for extra-curricular activities			\$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	\$1,000.00
320 Prof/Tech-Education						
Adult Education			\$2,867.00	\$0.00	\$0.00	\$2,867.00
Approved Prior Year Budget:	\$2,867.00	Adjusted Prior Year Budget:	\$2,867.00	\$2,867.00	\$0.00	\$2,867.00
611 Instructional Supplies						
Low tech materials - highlight tape, adaptive paper, adaptive writing utensils			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
732 Equipment - Instr						
Anticipated purchase of additional iPads & chromebooks for students			\$2,100.00	\$0.00	\$0.00	\$2,100.00
Instructional equipment for special needs students			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
735 Software						
CaptiVoice (split w/SSES)			\$570.00	\$0.00	\$0.00	\$570.00
Software upgrades - Lexia Renewal - Learning A-Z (RAZ Kids)			\$1,025.00	\$0.00	\$0.00	\$1,025.00
Texthelp Read & Write Unlimited maintenance licenses			\$855.00	\$0.00	\$0.00	\$855.00
Approved Prior Year Budget:	\$1,750.00	Adjusted Prior Year Budget:	\$1,750.00	\$2,450.00	\$0.00	\$2,450.00
1127 Special Services						
Approved Prior Year Budget:	\$12,567.00	Adjusted Prior Year Budget:	\$12,567.00	\$11,017.00	\$0.00	\$11,017.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
0.1 FTE Adaptive PE for Special Needs Students				\$3,837.00	\$0.00	\$0.00	\$3,837.00
0.25 FTE Director of Special Services (HKMS share of District's total portion of .50 FTE)				\$42,075.00	\$0.00	\$0.00	\$42,075.00
0.5 FTE Social Worker				\$50,324.00	\$0.00	\$0.00	\$50,324.00
0.5 FTE Supervisor, Special Services				\$66,425.00	\$0.00	\$0.00	\$66,425.00
0.6 FTE Speech and Language Pathologist				\$52,173.00	\$0.00	\$0.00	\$52,173.00
1.0 FTE School Psychologist				\$94,251.00	\$0.00	\$0.00	\$94,251.00
6.0 FTE Special Education Teachers				\$492,081.00	\$0.00	\$0.00	\$492,081.00
Assistive Technology Teacher (HKMS share of salary that is split between the 5 ER9 schools)				\$15,831.00	\$0.00	\$0.00	\$15,831.00
IDEA 611 Part B Grant Offset				(\$35,195.00)	\$0.00	\$0.00	(\$35,195.00)
Open Choice Grant Offset				(\$48,000.00)	\$0.00	\$0.00	(\$48,000.00)
Approved Prior Year Budget:	\$608,481.00	Adjusted Prior Year Budget:	\$608,481.00	\$733,802.00	\$0.00	\$0.00	\$733,802.00
112 Salary-Noncertified							
0.5 Special Services Secretary				\$29,561.00	\$0.00	\$0.00	\$29,561.00
0.5 Special Services Secretary				\$30,575.00	\$0.00	\$0.00	\$30,575.00
1.0 Special Education Paraeducator				\$0.00	\$0.00	\$15,838.00	\$15,838.00
2.0 BASES Behavior Technician				\$66,320.00	\$0.00	\$0.00	\$66,320.00
3.0 Special Education Paraeducators				\$73,588.00	\$0.00	\$0.00	\$73,588.00
IDEA 611 Part B Grant Offset				(\$35,195.00)	\$0.00	\$0.00	(\$35,195.00)
Approved Prior Year Budget:	\$163,636.00	Adjusted Prior Year Budget:	\$163,636.00	\$164,849.00	\$0.00	\$15,838.00	\$180,687.00
114 Oth Pymts-Certified							
Administrator annuities				\$1,759.00	\$0.00	\$0.00	\$1,759.00
Dual Certification stipend per contract (3.0)				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Longevity				\$6,909.00	\$0.00	\$0.00	\$6,909.00
National Board Certification stipend (1)				\$5,000.00	\$0.00	\$0.00	\$5,000.00
T.E.A.M. Mentor stipend (0 @ \$1,250)				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$30,414.00	Adjusted Prior Year Budget:	\$30,414.00	\$28,668.00	\$0.00	\$0.00	\$28,668.00
115 Oth Pymts-Noncert							
Longevity				\$3,062.00	\$0.00	\$0.00	\$3,062.00
Approved Prior Year Budget:	\$1,088.00	Adjusted Prior Year Budget:	\$1,088.00	\$3,062.00	\$0.00	\$0.00	\$3,062.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
123 Substitutes-Cert							
	Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/186 days daily rate for long-term substitutes)			\$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
124 Substitutes-Noncert							
	Substitute coverage for non-certified staff			\$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
211 Life Insurance-Cert							
	Life insurance for eligible staff			\$2,900.00	\$0.00	\$0.00	\$2,900.00
Approved Prior Year Budget:	\$2,900.00	Adjusted Prior Year Budget:	\$2,900.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00
221 SS/Med-Certified							
	Medicare Tax for Certified Staff			\$12,580.00	\$0.00	\$0.00	\$12,580.00
Approved Prior Year Budget:	\$11,303.00	Adjusted Prior Year Budget:	\$11,303.00	\$12,580.00	\$0.00	\$0.00	\$12,580.00
222 SS/Med-Noncert							
	SS/Med for non-certified staff			\$17,211.00	\$0.00	\$0.00	\$17,211.00
Approved Prior Year Budget:	\$16,893.00	Adjusted Prior Year Budget:	\$16,893.00	\$17,211.00	\$0.00	\$0.00	\$17,211.00
270 Medical Ins-Certified							
	Medical insurance for certified staff			\$110,283.00	\$0.00	\$0.00	\$110,283.00
	Payments in lieu of medical coverage for certified staff			\$2,125.00	\$0.00	\$0.00	\$2,125.00
Approved Prior Year Budget:	\$102,382.00	Adjusted Prior Year Budget:	\$102,382.00	\$112,408.00	\$0.00	\$0.00	\$112,408.00
271 Medical Ins-Noncert							
	Medical insurance for non-certified staff			\$100,085.00	\$0.00	\$0.00	\$100,085.00
	Payments in lieu of medical coverage for non-certified staff			\$5,500.00	\$0.00	\$0.00	\$5,500.00
Approved Prior Year Budget:	\$96,486.00	Adjusted Prior Year Budget:	\$96,486.00	\$105,585.00	\$0.00	\$0.00	\$105,585.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Extended summer programs for various students - ECC				\$1,800.00	\$0.00	\$0.00	\$1,800.00
Occupational Therapy Services for 2020-2021 (10 hrs. per week)				\$27,000.00	\$0.00	\$0.00	\$27,000.00
Outside OT Services and ABA Services for Students				\$40,000.00	\$0.00	\$0.00	\$40,000.00
Services for community skills training				\$1,500.00	\$0.00	\$0.00	\$1,500.00
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$70,455.00	Adjusted Prior Year Budget:	\$125,107.50	\$70,300.00	\$0.00	\$0.00	\$70,300.00
430 Maint Contracts							
Oticon & Front Row				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$300.00	\$0.00	\$0.00	\$300.00
431 Cleaning & Repair Svcs							
Repair and maintenance of equipment, lpads				\$800.00	\$0.00	\$0.00	\$800.00
Shredding service for Special Services Department				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$1,300.00	Adjusted Prior Year Budget:	\$1,250.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00
510 Student Transportation							
1 car for outplaced student; Van shared with SSES				\$71,593.00	\$0.00	\$0.00	\$71,593.00
Aides for students				\$12,623.00	\$0.00	\$0.00	\$12,623.00
Extended School Year transportation				\$10,747.00	\$0.00	\$0.00	\$10,747.00
School field trips				\$1,400.00	\$0.00	\$0.00	\$1,400.00
Unleaded fuel costs				\$3,628.00	\$0.00	\$0.00	\$3,628.00
Approved Prior Year Budget:	\$111,450.00	Adjusted Prior Year Budget:	\$111,450.00	\$99,991.00	\$0.00	\$0.00	\$99,991.00
531 Postage							
Postage				\$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
550 Printing							
Due Process Rights; records processing, school address envelopes; parent booklets				\$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

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
563 Tuition-Private School							
Known outplacements				\$171,000.00	\$0.00	\$0.00	\$171,000.00
Not yet finalized outplacements				\$60,000.00	\$0.00	\$0.00	\$60,000.00
Approved Prior Year Budget:	\$451,100.00	Adjusted Prior Year Budget:	\$396,447.50	\$231,000.00	\$0.00	\$0.00	\$231,000.00
580 Conferences & Travel							
Multi Sensory Reading Certification				\$5,350.00	\$0.00	\$0.00	\$5,350.00
Professional Development				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$6,350.00	Adjusted Prior Year Budget:	\$6,350.00	\$6,350.00	\$0.00	\$0.00	\$6,350.00
590 Standardized Testing							
Protocols for current testing - School & Life Skills/WIAT				\$700.00	\$0.00	\$0.00	\$700.00
Standardized Testing Protocols - KeyMath - TORC 4 - TOWL 4 - AFLS				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$1,400.00	Adjusted Prior Year Budget:	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00
611 Instructional Supplies							
Analog clocks, educational games, LLI books				\$300.00	\$0.00	\$0.00	\$300.00
Materials for assistive technology; adaptive paper, color screens, key stickers				\$200.00	\$0.00	\$0.00	\$200.00
Multi sensory materials				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Supplementary workbooks (SPIRE & Wilson)				\$600.00	\$0.00	\$0.00	\$600.00
Writing implements and sensory tools for Occupational Therapist: raised line paper, redispacer paper				\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,353.48	\$2,500.00	\$0.00	\$0.00	\$2,500.00
613 Noninstr Supplies							
iPad cases, chargers, etc. for students				\$100.00	\$0.00	\$0.00	\$100.00
Reference books and daily supplies for Special Services staff				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,100.00	Adjusted Prior Year Budget:	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
641 Textbooks							
Multi sensory consumables				\$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

01 GENERAL FUND
 11 HELEN KELLER
 1200 Special Education

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
649 Periodicals						
Various periodicals			\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$250.00
732 Equipment - Instr						
Occupational therapy and physical therapy equipment for BASES student at HKMS			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$600.00	\$0.00	\$600.00
735 Software						
Apps purchase for iPads for various students			\$300.00	\$0.00	\$0.00	\$300.00
Computer software to support reading, writing, spelling, written expression and math needs of students			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$670.78	\$600.00	\$0.00	\$600.00
810 Dues and Fees						
ConnCase/ASCD/LCDA memberships			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
1200 Special Education						
Approved Prior Year Budget:	\$1,699,188.00	Adjusted Prior Year Budget:	\$1,699,062.26	\$1,614,656.00	\$0.00	\$15,838.00
						\$1,630,494.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment							
Anticipated excess cost reimbursement				(\$16,110.00)	\$0.00	\$0.00	(\$16,110.00)
Approved Prior Year Budget:	(\$123,632.00)	Adjusted Prior Year Budget:	(\$123,632.00)	(\$16,110.00)	\$0.00	\$0.00	(\$16,110.00)
1211 Spec. Ed. Excess Cost Adjustment							
Approved Prior Year Budget:	(\$123,632.00)	Adjusted Prior Year Budget:	(\$123,632.00)	(\$16,110.00)	\$0.00	\$0.00	(\$16,110.00)

01 GENERAL FUND
 11 HELEN KELLER
 2120 Guidance/School Counseling

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
1.0 FTE Academic Mentor			\$69,697.00	\$0.00	\$0.00	\$69,697.00
1.0 FTE Guidance Counselor			\$103,932.00	\$0.00	\$0.00	\$103,932.00
Approved Prior Year Budget:	\$169,573.00	Adjusted Prior Year Budget:	\$169,573.00	\$173,629.00	\$0.00	\$173,629.00
114 Oth Pymts-Certified						
Longevity			\$1,974.00	\$0.00	\$0.00	\$1,974.00
National Board stipend per contract (2)			\$10,000.00	\$0.00	\$0.00	\$10,000.00
Team Leader stipend (1) @ \$3,447 each			\$3,447.00	\$0.00	\$0.00	\$3,447.00
Approved Prior Year Budget:	\$15,421.00	Adjusted Prior Year Budget:	\$15,421.00	\$15,421.00	\$0.00	\$15,421.00
221 SS/Med-Certified						
Medicare Tax for Certified Staff			\$2,734.00	\$0.00	\$0.00	\$2,734.00
Approved Prior Year Budget:	\$2,683.00	Adjusted Prior Year Budget:	\$2,683.00	\$2,734.00	\$0.00	\$2,734.00
270 Medical Ins-Certified						
Medical coverage for certified staff			\$43,028.00	\$0.00	\$0.00	\$43,028.00
Approved Prior Year Budget:	\$39,116.00	Adjusted Prior Year Budget:	\$39,116.00	\$43,028.00	\$0.00	\$43,028.00
611 Instructional Supplies						
Supplies for (2) counselors			\$197.00	\$0.00	\$0.00	\$197.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$100.00	\$197.00	\$0.00	\$197.00
613 Noninstr Supplies						
Moving up ceremony item for 5th grade			\$350.00	\$0.00	\$0.00	\$350.00
Supplies for new student orientation			\$452.00	\$0.00	\$0.00	\$452.00
Approved Prior Year Budget:	\$777.00	Adjusted Prior Year Budget:	\$777.00	\$802.00	\$0.00	\$802.00
649 Periodicals						
Middle Years newsletter			\$309.00	\$0.00	\$0.00	\$309.00
Approved Prior Year Budget:	\$229.00	Adjusted Prior Year Budget:	\$249.00	\$309.00	\$0.00	\$309.00

01 GENERAL FUND
 11 HELEN KELLER
 2120 Guidance/School Counseling

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software						
Naviance			\$1,473.00	\$0.00	\$0.00	\$1,473.00
Approved Prior Year Budget:	\$1,473.00	Adjusted Prior Year Budget:	\$1,473.00	\$1,473.00	\$0.00	\$1,473.00
810 Dues and Fees						
American Counseling Association dues 2 counselors			\$320.00	\$0.00	\$0.00	\$320.00
Approved Prior Year Budget:	\$314.00	Adjusted Prior Year Budget:	\$318.00	\$320.00	\$0.00	\$320.00
2120 Guidance/School Counseling						
Approved Prior Year Budget:	\$230,167.00	Adjusted Prior Year Budget:	\$230,167.00	\$237,913.00	\$0.00	\$237,913.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
1 School Nurse				\$51,276.00	\$0.00	\$0.00	\$51,276.00
Approved Prior Year Budget:	\$51,149.00	Adjusted Prior Year Budget:	\$51,149.00	\$51,276.00	\$0.00	\$0.00	\$51,276.00
115 Oth Pymts-Noncert							
Longevity (none in 20-21)				\$0.00	\$0.00	\$0.00	\$0.00
Nurse coordinator stipend				\$900.00	\$0.00	\$0.00	\$900.00
Summer hours for nurse to process new student records				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$3,350.00	Adjusted Prior Year Budget:	\$3,350.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00
122 Substitutes-Noncert							
Nurse substitutes				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
222 SS/Med-Noncert							
SS/Med-Noncert				\$4,336.00	\$0.00	\$0.00	\$4,336.00
Approved Prior Year Budget:	\$4,514.00	Adjusted Prior Year Budget:	\$4,514.00	\$4,336.00	\$0.00	\$0.00	\$4,336.00
271 Medical Ins-Noncert							
Medical coverage for non-certified staff members				\$25,669.00	\$0.00	\$0.00	\$25,669.00
Approved Prior Year Budget:	\$23,335.00	Adjusted Prior Year Budget:	\$23,335.00	\$25,669.00	\$0.00	\$0.00	\$25,669.00
330 Other Prof Svcs							
CPR trainer				\$0.00	\$0.00	\$200.00	\$200.00
SNAP web based training				\$0.00	\$0.00	\$150.00	\$150.00
Substitute nurse from an outside agency as needed				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$2,000.00	\$0.00	\$350.00	\$2,350.00
580 Conferences & Travel							
School nurse conference				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$302.88	\$500.00	\$0.00	\$0.00	\$500.00

01 GENERAL FUND
 11 HELEN KELLER
 2130 Health Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
613 Noninstr Supplies						
Supplies for the school Health Office			\$1,496.00	\$0.00	\$0.00	\$1,496.00
Approved Prior Year Budget:	\$4,069.00	Adjusted Prior Year Budget:	\$4,066.12	\$1,496.00	\$0.00	\$1,496.00
649 Periodicals						
School Nurse Resource Manual			\$0.00	\$0.00	\$99.00	\$99.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$99.00	\$99.00
735 Software						
SNAP / PowerSchool initial set up			\$0.00	\$320.00	\$0.00	\$320.00
SNAP support fee			\$422.00	\$0.00	\$0.00	\$422.00
Approved Prior Year Budget:	\$350.00	Adjusted Prior Year Budget:	\$350.00	\$422.00	\$320.00	\$742.00
810 Dues and Fees						
National Association of School Nurses dues			\$141.00	\$0.00	\$0.00	\$141.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$141.00	\$0.00	\$141.00
2130 Health Services						
Approved Prior Year Budget:	\$92,141.00	Adjusted Prior Year Budget:	\$92,141.00	\$91,240.00	\$320.00	\$449.00
						\$92,009.00

01 GENERAL FUND
 11 HELEN KELLER
 2140 Psychological Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
IEE/Outside Evaluations			\$10,000.00	\$0.00	\$0.00	\$10,000.00
Outside professional services for students			\$46,000.00	\$0.00	\$0.00	\$46,000.00
Approved Prior Year Budget:	\$58,000.00	Adjusted Prior Year Budget:	\$58,000.00	\$56,000.00	\$0.00	\$56,000.00
580 Conferences & Travel						
School Psychologist - NASP - 3 Day conference and local workshops			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$750.00	\$0.00	\$750.00
590 Standardized Testing						
CAS2 (Cognitive Assessment System, 2nd edition)			\$1,049.00	\$0.00	\$0.00	\$1,049.00
Protocols for existing assessments (BASC-3, WISC-V, NEPSY-II, BRIEF2)			\$1,900.00	\$0.00	\$0.00	\$1,900.00
Approved Prior Year Budget:	\$2,800.00	Adjusted Prior Year Budget:	\$2,800.00	\$2,949.00	\$0.00	\$2,949.00
611 Instructional Supplies						
Cognitive-behavioral counseling materials			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
613 Noninstr Supplies						
Student files; envelopes for mailings, markers, pencils, paper, etc. for students daily needs			\$75.00	\$0.00	\$0.00	\$75.00
Approved Prior Year Budget:	\$75.00	Adjusted Prior Year Budget:	\$75.00	\$75.00	\$0.00	\$75.00
735 Software						
Scoring updates for tests of cognition, rating scales			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
2140 Psychological Services						
Approved Prior Year Budget:	\$61,775.00	Adjusted Prior Year Budget:	\$61,775.00	\$60,174.00	\$0.00	\$60,174.00

01 GENERAL FUND
 11 HELEN KELLER
 2150 Speech Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
IEE/Outside Evaluations			\$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
580 Conferences & Travel						
Professional Development - ASHA Convention			\$195.00	\$0.00	\$0.00	\$195.00
Approved Prior Year Budget:	\$195.00	Adjusted Prior Year Budget:	\$195.00	\$195.00	\$0.00	\$195.00
590 Standardized Testing						
CASL-2 Test (updated version)			\$625.00	\$0.00	\$0.00	\$625.00
Standardized Test Protocols			\$350.00	\$0.00	\$0.00	\$350.00
Approved Prior Year Budget:	\$1,198.00	Adjusted Prior Year Budget:	\$1,198.00	\$975.00	\$0.00	\$975.00
611 Instructional Supplies						
Current workbooks, curriculum materials needed to meet students' individualized communication needs			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
613 Noninstr Supplies						
General supplies such as notebooks, markers, index cards, etc			\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$150.00	\$0.00	\$150.00
735 Software						
Apps purchase for iPads for various students to help access curriculum			\$100.00	\$0.00	\$0.00	\$100.00
Assorted software such as Proloquo, increased memory of iPads, access to comprehension based programs, HearBuilder			\$50.00	\$0.00	\$0.00	\$50.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$150.00	\$0.00	\$150.00
2150 Speech Services						
Approved Prior Year Budget:	\$3,893.00	Adjusted Prior Year Budget:	\$3,893.00	\$3,670.00	\$0.00	\$3,670.00

EASTON 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified						
1 Media center paraeducator			\$28,632.00	\$0.00	\$0.00	\$28,632.00
Approved Prior Year Budget:	\$27,999.00	Adjusted Prior Year Budget:	\$27,999.00	\$28,632.00	\$0.00	\$28,632.00
115 Oth Pymts-Noncert						
Longevity			\$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
222 SS/Med-Noncert						
SS/Med-Noncert			\$2,225.00	\$0.00	\$0.00	\$2,225.00
Approved Prior Year Budget:	\$2,177.00	Adjusted Prior Year Budget:	\$2,177.00	\$2,225.00	\$0.00	\$2,225.00
271 Medical Ins-Noncert						
Medical coverage for non-certified staff members			\$25,669.00	\$0.00	\$0.00	\$25,669.00
Approved Prior Year Budget:	\$23,335.00	Adjusted Prior Year Budget:	\$23,335.00	\$25,669.00	\$0.00	\$25,669.00
611 Instructional Supplies						
Supplies as needed: book covers, spine labels, batteries			\$521.00	\$0.00	\$0.00	\$521.00
Approved Prior Year Budget:	\$849.00	Adjusted Prior Year Budget:	\$849.00	\$521.00	\$0.00	\$521.00
649 Periodicals						
National Geographic, Scientific America, Popular Science			\$87.00	\$0.00	\$0.00	\$87.00
Approved Prior Year Budget:	\$246.00	Adjusted Prior Year Budget:	\$246.00	\$87.00	\$0.00	\$87.00
735 Software						
Destiny Library Manager Annual Licensing and Maintenance			\$1,146.00	\$0.00	\$0.00	\$1,146.00
Online databases:Discovery Education \$3000, Brain Pop \$2000, Noodletools \$290, Country Reports \$74, Britannica Online \$800, Culture Gram(proquest) \$725			\$6,889.00	\$0.00	\$0.00	\$6,889.00
Quizlet			\$202.00	\$0.00	\$0.00	\$202.00
RPS Online for Lexiles/Webpath Express Site License			\$700.00	\$0.00	\$0.00	\$700.00
WE Video - video creator			\$2,284.00	\$0.00	\$0.00	\$2,284.00
Approved Prior Year Budget:	\$11,773.00	Adjusted Prior Year Budget:	\$11,773.00	\$11,221.00	\$0.00	\$11,221.00

01 GENERAL FUND
 11 HELEN KELLER
 2220 Ed. Media Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
Connecticut Library Consortium (CLC)				\$100.00	\$0.00	\$0.00	\$100.00
Movie licensing				\$459.00	\$0.00	\$0.00	\$459.00
Approved Prior Year Budget:	\$659.00	Adjusted Prior Year Budget:	\$659.00	\$559.00	\$0.00	\$0.00	\$559.00
2220 Ed. Media Services							
Approved Prior Year Budget:	\$73,179.00	Adjusted Prior Year Budget:	\$73,179.00	\$69,364.00	\$0.00	\$0.00	\$69,364.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
0.5 Technology Assistant				\$17,688.00	\$0.00	\$0.00	\$17,688.00
0.5 Technology Specialist-shared with SSES				\$37,143.00	\$0.00	\$0.00	\$37,143.00
Approved Prior Year Budget:	\$71,008.00	Adjusted Prior Year Budget:	\$71,008.00	\$54,831.00	\$0.00	\$0.00	\$54,831.00
115 Oth Pymts-Noncert							
Longevity				\$225.00	\$0.00	\$0.00	\$225.00
Approved Prior Year Budget:	\$450.00	Adjusted Prior Year Budget:	\$450.00	\$225.00	\$0.00	\$0.00	\$225.00
222 SS/Med-Noncert							
SS/MED for Non-cert				\$4,212.00	\$0.00	\$0.00	\$4,212.00
Approved Prior Year Budget:	\$5,967.00	Adjusted Prior Year Budget:	\$5,967.00	\$4,212.00	\$0.00	\$0.00	\$4,212.00
271 Medical Ins-Noncert							
Health Insurance for Technology staff				\$30,994.00	\$0.00	\$0.00	\$30,994.00
Approved Prior Year Budget:	\$28,176.00	Adjusted Prior Year Budget:	\$28,176.00	\$30,994.00	\$0.00	\$0.00	\$30,994.00
330 Other Prof Svcs							
Capgemini Managed Network				\$5,706.00	\$0.00	\$0.00	\$5,706.00
Cyber Security Audit				\$0.00	\$0.00	\$2,000.00	\$2,000.00
VMware Technical Support and Subscription - 3 year renewal - January, 2020 through January, 2023				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$6,401.00	Adjusted Prior Year Budget:	\$6,401.00	\$5,706.00	\$0.00	\$2,000.00	\$7,706.00
430 Maint Contracts							
Printer maintenance contract - CBS				\$5,510.00	\$0.00	\$0.00	\$5,510.00
School Dude-IT Direct				\$249.00	\$0.00	\$0.00	\$249.00
Approved Prior Year Budget:	\$5,159.00	Adjusted Prior Year Budget:	\$5,631.58	\$5,759.00	\$0.00	\$0.00	\$5,759.00
431 Cleaning & Repair Svcs							
Repair of computers/Chromebooks				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Repair of interactive technology				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$2,527.42	\$2,500.00	\$0.00	\$0.00	\$2,500.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
617 Computer Supplies							
APC smart UPS				\$760.00	\$0.00	\$0.00	\$760.00
Computer supplies needed for tech department				\$920.00	\$0.00	\$0.00	\$920.00
Epson Projector replacement bulbs				\$2,106.00	\$0.00	\$0.00	\$2,106.00
Toner for printers not on contract				\$1,132.00	\$0.00	\$0.00	\$1,132.00
Approved Prior Year Budget:	\$11,630.00	Adjusted Prior Year Budget:	\$10,430.00	\$4,918.00	\$0.00	\$0.00	\$4,918.00
732 Equipment - Instr							
Epson projector replacement				\$900.00	\$0.00	\$0.00	\$900.00
HP Chromebooks (30) (Required for State Testing)				\$6,930.00	\$0.00	\$0.00	\$6,930.00
Staff computer replacements (lease year 1 of 4)				\$10,600.00	\$0.00	\$0.00	\$10,600.00
ViewSonic 65 LED 4K Touch panel with installation				\$2,348.00	\$0.00	\$0.00	\$2,348.00
Approved Prior Year Budget:	\$40,435.00	Adjusted Prior Year Budget:	\$40,435.00	\$20,778.00	\$0.00	\$0.00	\$20,778.00
735 Software							
Datto Backup - Invenio IT				\$2,238.00	\$0.00	\$0.00	\$2,238.00
Go Guardian				\$1,600.00	\$0.00	\$0.00	\$1,600.00
Microsoft Desktop Education				\$3,402.00	\$0.00	\$0.00	\$3,402.00
SMART Learning Suite 3 year renewal - due July, 2022				\$0.00	\$0.00	\$0.00	\$0.00
Trend Micro Office Scan Anti-Virus (\$1783), Spanning (\$1410), Stormwind (\$500), Microsoft Azure Cloud (\$520)				\$4,213.00	\$0.00	\$0.00	\$4,213.00
Approved Prior Year Budget:	\$15,255.00	Adjusted Prior Year Budget:	\$15,255.00	\$11,453.00	\$0.00	\$0.00	\$11,453.00
2225 Technology Plan							
Approved Prior Year Budget:	\$187,481.00	Adjusted Prior Year Budget:	\$186,281.00	\$141,376.00	\$0.00	\$2,000.00	\$143,376.00

01 GENERAL FUND
 11 HELEN KELLER
 2310 Board of Education

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
Audit services			\$5,700.00	\$0.00	\$0.00	\$5,700.00
BOE recording secretary			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Communications			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Enrollment Study Projection			\$525.00	\$0.00	\$0.00	\$525.00
Legal services			\$30,000.00	\$0.00	\$0.00	\$30,000.00
Approved Prior Year Budget:	\$29,588.00	Adjusted Prior Year Budget:	\$29,588.00	\$39,225.00	\$0.00	\$39,225.00
580 Conferences & Travel						
CABE conference			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$0.00	\$300.00	\$0.00	\$300.00
613 Noninstr Supplies						
Non-instructional supplies			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$315.16	\$400.00	\$0.00	\$400.00
810 Dues and Fees						
CES membership			\$816.00	\$0.00	\$0.00	\$816.00
Tri-State dues			\$1,348.00	\$0.00	\$0.00	\$1,348.00
Approved Prior Year Budget:	\$2,121.00	Adjusted Prior Year Budget:	\$2,121.00	\$2,164.00	\$0.00	\$2,164.00
2310 Board of Education						
Approved Prior Year Budget:	\$32,409.00	Adjusted Prior Year Budget:	\$32,409.00	\$42,089.00	\$0.00	\$42,089.00

01 GENERAL FUND
11 HELEN KELLER
2320 Central Administration

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
999 Central Office							
Share of Central Office Administration Costs				\$318,986.00	\$0.00	\$0.00	\$318,986.00
Approved Prior Year Budget:	\$304,634.00	Adjusted Prior Year Budget:	\$311,791.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00
2320 Central Administration							
Approved Prior Year Budget:	\$304,634.00	Adjusted Prior Year Budget:	\$311,791.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
	1.0 Principal and 1.0 Assistant Principal (11 month position)			\$307,416.00	\$0.00	\$0.00	\$307,416.00
Approved Prior Year Budget:	\$294,520.00	Adjusted Prior Year Budget:	\$294,520.00	\$307,416.00	\$0.00	\$0.00	\$307,416.00
112 Salary-Noncertified							
	Two 12-month Secretaries			\$101,381.00	\$0.00	\$0.00	\$101,381.00
Approved Prior Year Budget:	\$99,403.00	Adjusted Prior Year Budget:	\$99,403.00	\$101,381.00	\$0.00	\$0.00	\$101,381.00
114 Oth Pymts-Certified							
	Administrator annuities			\$6,742.00	\$0.00	\$0.00	\$6,742.00
Approved Prior Year Budget:	\$7,005.00	Adjusted Prior Year Budget:	\$7,005.00	\$6,742.00	\$0.00	\$0.00	\$6,742.00
115 Oth Pymts-Noncert							
	Additional hours for special assignments			\$1,000.00	\$0.00	\$0.00	\$1,000.00
	Longevity			\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$1,150.00	Adjusted Prior Year Budget:	\$1,150.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00
122 Substitutes-Noncert							
	Office substitutes			\$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
221 SS/Med-Certified							
	Medicare Tax for Certified Staff			\$4,556.00	\$0.00	\$0.00	\$4,556.00
Approved Prior Year Budget:	\$4,373.00	Adjusted Prior Year Budget:	\$4,373.00	\$4,556.00	\$0.00	\$0.00	\$4,556.00
222 SS/Med-Noncert							
	FICA and Medicare costs for non-certified staff			\$7,959.00	\$0.00	\$0.00	\$7,959.00
Approved Prior Year Budget:	\$8,208.00	Adjusted Prior Year Budget:	\$8,208.00	\$7,959.00	\$0.00	\$0.00	\$7,959.00
270 Medical Ins-Certified							
	Health insurance for administrators			\$21,514.00	\$0.00	\$0.00	\$21,514.00
Approved Prior Year Budget:	\$19,558.00	Adjusted Prior Year Budget:	\$19,558.00	\$21,514.00	\$0.00	\$0.00	\$21,514.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
271 Medical Ins-Noncert							
Health insurance for support staff				\$37,805.00	\$0.00	\$0.00	\$37,805.00
Approved Prior Year Budget:	\$34,368.00	Adjusted Prior Year Budget:	\$34,368.00	\$37,805.00	\$0.00	\$0.00	\$37,805.00
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 fees				\$8,334.00	\$0.00	\$0.00	\$8,334.00
CT Reap				\$150.00	\$0.00	\$0.00	\$150.00
Data Warehousing-PowerSchool Support				\$2,500.00	\$0.00	\$0.00	\$2,500.00
ProTraxx - Teacher Evaluation System				\$1,297.00	\$0.00	\$0.00	\$1,297.00
SchoolMessenger Website/Communication System bundle; Secure File Delivery				\$1,839.00	\$0.00	\$0.00	\$1,839.00
The Omni Group - 403(b) Plan Third Party Administrator				\$144.00	\$0.00	\$0.00	\$144.00
Visitor Management System				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$18,577.00	Adjusted Prior Year Budget:	\$18,577.00	\$18,640.00	\$0.00	\$0.00	\$18,640.00
442 Rentals/Lease							
Maintenance /lease agreement for postage meter				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$700.00	Adjusted Prior Year Budget:	\$700.00	\$700.00	\$0.00	\$0.00	\$700.00
531 Postage							
Postage				\$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
550 Printing							
Printing of 8th grade moving up certificates, programs, envelopes and forms				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
580 Conferences & Travel							
Professional Development				\$0.00	\$0.00	\$3,000.00	\$3,000.00
Travel reimbursement for two administrators to district meetings (contractual)				\$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	\$3,000.00	\$5,200.00

01 GENERAL FUND
 11 HELEN KELLER
 2410 School Administration

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
613 Noninstr Supplies						
Staples for copy machines, fax cartridges, paper, pads, file folders, binders for main office use			\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$3,500.00	Adjusted Prior Year Budget:	\$3,445.28	\$3,500.00	\$0.00	\$3,500.00
810 Dues and Fees						
ASCD, CAS, NELMS dues/membership			\$1,750.00	\$0.00	\$0.00	\$1,750.00
Education Week			\$100.00	\$0.00	\$0.00	\$100.00
Marshall Memo			\$28.00	\$0.00	\$0.00	\$28.00
Approved Prior Year Budget:	\$2,112.00	Adjusted Prior Year Budget:	\$2,166.72	\$1,878.00	\$0.00	\$1,878.00
2410 School Administration						
Approved Prior Year Budget:	\$499,424.00	Adjusted Prior Year Budget:	\$499,424.00	\$518,691.00	\$0.00	\$521,691.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
1 Head Custodian and 2.5 Night Custodians				\$203,962.00	\$0.00	\$0.00	\$203,962.00
Approved Prior Year Budget:	\$199,959.00	Adjusted Prior Year Budget:	\$229,959.00	\$203,962.00	\$0.00	\$0.00	\$203,962.00
115 Oth Pymts-Noncert							
Emergency call-backs				\$1,300.00	\$0.00	\$0.00	\$1,300.00
Lead Night Custodian stipend				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Longevity				\$1,650.00	\$0.00	\$0.00	\$1,650.00
Mail Run-HKMS share				\$3,735.00	\$0.00	\$0.00	\$3,735.00
Shift Differential				\$5,031.00	\$0.00	\$0.00	\$5,031.00
Snow removal stipend				\$1,600.00	\$0.00	\$0.00	\$1,600.00
Substitute Head Custodian stipend				\$2,200.00	\$0.00	\$0.00	\$2,200.00
Approved Prior Year Budget:	\$16,271.00	Adjusted Prior Year Budget:	\$16,271.00	\$18,516.00	\$0.00	\$0.00	\$18,516.00
118 Over/Double Time-Noncert							
Non-certified custodial overtime				\$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
122 Substitutes-Noncert							
Substitute custodians				\$12,000.00	\$0.00	\$0.00	\$12,000.00
Approved Prior Year Budget:	\$12,000.00	Adjusted Prior Year Budget:	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
222 SS/Med-Noncert							
SS/Med - non-cert				\$18,321.00	\$0.00	\$0.00	\$18,321.00
Approved Prior Year Budget:	\$20,760.00	Adjusted Prior Year Budget:	\$20,760.00	\$18,321.00	\$0.00	\$0.00	\$18,321.00
271 Medical Ins-Noncert							
Medical Insurance for custodial staff				\$38,562.00	\$0.00	\$0.00	\$38,562.00
Payment in lieu of medical coverage for non-certified staff				\$1,700.00	\$0.00	\$0.00	\$1,700.00
Approved Prior Year Budget:	\$36,756.00	Adjusted Prior Year Budget:	\$36,756.00	\$40,262.00	\$0.00	\$0.00	\$40,262.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
290 Oth Employee Benefits						
Clothing allowance of \$350 per custodian			\$1,400.00	\$0.00	\$0.00	\$1,400.00
Approved Prior Year Budget:	\$1,600.00	Adjusted Prior Year Budget:	\$1,600.00	\$1,400.00	\$0.00	\$1,400.00
330 Other Prof Svcs						
Asbestos inspection and training			\$880.00	\$0.00	\$0.00	\$880.00
Police Department coverage for afterschool and evening events			\$5,000.00	\$0.00	\$0.00	\$5,000.00
Radon Re-Testing - required every 2 years due October 2021			\$0.00	\$0.00	\$0.00	\$0.00
Radon Testing - required every 5 years due October 2022			\$0.00	\$0.00	\$0.00	\$0.00
School Security Officer			\$30,600.00	\$0.00	\$0.00	\$30,600.00
Approved Prior Year Budget:	\$36,180.00	Adjusted Prior Year Budget:	\$6,180.00	\$36,480.00	\$0.00	\$36,480.00
411 Water						
Aquarion - yearly water service			\$7,750.00	\$0.00	\$0.00	\$7,750.00
Aquarion- single device testing			\$165.00	\$0.00	\$0.00	\$165.00
Approved Prior Year Budget:	\$7,500.00	Adjusted Prior Year Budget:	\$7,500.00	\$7,915.00	\$0.00	\$7,915.00
421 Disposal Services						
Trash removal			\$21,000.00	\$0.00	\$0.00	\$21,000.00
Approved Prior Year Budget:	\$21,000.00	Adjusted Prior Year Budget:	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal	
430 Maint Contracts							
Asbestos Management Inspection due October 2020			\$1,800.00	\$0.00	\$0.00	\$1,800.00	
Bee extermination			\$250.00	\$0.00	\$0.00	\$250.00	
Elevator maintenance contract			\$4,500.00	\$0.00	\$0.00	\$4,500.00	
Emergency Lighting and Fire Extinguishers			\$600.00	\$0.00	\$0.00	\$600.00	
Generator maintenance contract			\$1,000.00	\$0.00	\$0.00	\$1,000.00	
Heating, cooling management			\$8,850.00	\$0.00	\$0.00	\$8,850.00	
Mechanical contract for heating & air conditioning			\$2,400.00	\$0.00	\$0.00	\$2,400.00	
Monitoring of fire alarm system			\$800.00	\$0.00	\$0.00	\$800.00	
Monthly extermination service			\$1,845.00	\$0.00	\$0.00	\$1,845.00	
Phone system contract			\$500.00	\$0.00	\$0.00	\$500.00	
Quarterly water treatment chemicals and service			\$460.00	\$0.00	\$0.00	\$460.00	
Security Service Plan			\$2,970.00	\$0.00	\$0.00	\$2,970.00	
Sprinkler maintenance			\$2,700.00	\$0.00	\$0.00	\$2,700.00	
Water filter & cooler (2)			\$400.00	\$0.00	\$0.00	\$400.00	
Yearly shredding of confidential documents			\$200.00	\$0.00	\$0.00	\$200.00	
Approved Prior Year Budget:	\$26,606.00	Adjusted Prior Year Budget:	\$26,448.95	\$29,275.00	\$0.00	\$0.00	\$29,275.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
Alarm repair				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Boiler maintenance and repair				\$3,750.00	\$0.00	\$0.00	\$3,750.00
Carpet cleaning				\$1,750.00	\$0.00	\$0.00	\$1,750.00
Drain cleaning as needed				\$600.00	\$0.00	\$0.00	\$600.00
Electrical Repairs				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Emergency lighting repair				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Enviromental testing				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Equipment repair				\$500.00	\$0.00	\$0.00	\$500.00
Fire alarm testing & repair				\$2,250.00	\$0.00	\$0.00	\$2,250.00
Fire extinguisher repair				\$500.00	\$0.00	\$0.00	\$500.00
Generator repair				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Glass repair				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Hydrostatic test- every 5 years				\$1,400.00	\$0.00	\$0.00	\$1,400.00
Line painting				\$1,750.00	\$0.00	\$0.00	\$1,750.00
Plumbing repair				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Pump maintenance & repair				\$350.00	\$0.00	\$0.00	\$350.00
Roof and gutter repair				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Sanding & poly for gym floor				\$5,291.00	\$0.00	\$0.00	\$5,291.00
Security, intercom repair				\$1,100.00	\$0.00	\$0.00	\$1,100.00
Septic cleaning				\$1,400.00	\$0.00	\$0.00	\$1,400.00
Sprinkler repairs				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$37,550.00	Adjusted Prior Year Budget:	\$46,075.06	\$44,641.00	\$0.00	\$0.00	\$44,641.00
442 Rentals/Lease							
Chair rental for graduation				\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$700.00	Adjusted Prior Year Budget:	\$700.00	\$750.00	\$0.00	\$0.00	\$750.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
450 Capital Improvements							
a) Window security improvements (\$5774)				\$0.00	\$0.00	\$0.00	\$0.00
b) Hazardous material remediation above ceiling in locker room - required by 2025 (\$4500)				\$0.00	\$0.00	\$0.00	\$0.00
c) Wall safety padding for gymnasium (\$5,200)				\$0.00	\$0.00	\$0.00	\$0.00
d) Replace resilient stair treads and risers from lobby to lower level (\$13,071)				\$0.00	\$0.00	\$0.00	\$0.00
e) Replace resilient stair treads and risers from lobby to office level (\$6,352)				\$0.00	\$0.00	\$0.00	\$0.00
f) Replace main office carpet (\$17,887)				\$0.00	\$0.00	\$0.00	\$0.00
g) Install window in principal's office (\$3,700)				\$0.00	\$0.00	\$0.00	\$0.00
h) Paint main office (\$3,000)				\$0.00	\$0.00	\$0.00	\$0.00
i) Replace fence around custodial entrance (\$3,700)				\$0.00	\$0.00	\$0.00	\$0.00
j) Paint under windows around school (\$2,700)				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$8,995.00	Adjusted Prior Year Budget:	\$8,995.00	\$0.00	\$0.00	\$0.00	\$0.00
530 Telecommunications							
CEN Fiber Optic Connection				\$3,600.00	\$0.00	\$0.00	\$3,600.00
Crown Castle Fiber Network				\$5,900.00	\$0.00	\$0.00	\$5,900.00
E-Rate Online Fee				\$1,250.00	\$0.00	\$0.00	\$1,250.00
E-Rate reimbursement service charge				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Optimum cable provider				\$1,100.00	\$0.00	\$0.00	\$1,100.00
Phone/Wireless providers				\$6,700.00	\$0.00	\$0.00	\$6,700.00
Approved Prior Year Budget:	\$20,608.00	Adjusted Prior Year Budget:	\$20,608.00	\$20,050.00	\$0.00	\$0.00	\$20,050.00
615 Maint Supplies							
Cleaning supplies				\$13,000.00	\$0.00	\$0.00	\$13,000.00
Intercom supplies				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Maintenance supplies				\$18,100.00	\$0.00	\$0.00	\$18,100.00
Uniforms				\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$31,450.00	Adjusted Prior Year Budget:	\$24,883.50	\$33,200.00	\$0.00	\$0.00	\$33,200.00
622 Electricity							
Building electricity				\$101,700.00	\$0.00	\$0.00	\$101,700.00
Approved Prior Year Budget:	\$113,000.00	Adjusted Prior Year Budget:	\$113,000.00	\$101,700.00	\$0.00	\$0.00	\$101,700.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
623 Gas						
Southern CT Gas			\$41,000.00	\$0.00	\$0.00	\$41,000.00
Approved Prior Year Budget:	\$35,000.00	Adjusted Prior Year Budget:	\$35,000.00	\$41,000.00	\$0.00	\$41,000.00
731 Equipment - Noninstr						
Equipment as needed			\$3,300.00	\$0.00	\$0.00	\$3,300.00
Walkie talkies			\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$3,656.85	\$4,000.00	\$0.00	\$4,000.00
733 Furniture & Fixtures						
Furniture replacement as needed			\$5,000.00	\$0.00	\$0.00	\$5,000.00
White board table			\$175.00	\$0.00	\$0.00	\$175.00
Approved Prior Year Budget:	\$5,350.00	Adjusted Prior Year Budget:	\$2,891.64	\$5,175.00	\$0.00	\$5,175.00
810 Dues and Fees						
Easton Fire Tax			\$4,000.00	\$0.00	\$0.00	\$4,000.00
State of Connecticut - Elevator Renewal - done every 2 years - Due November, 2021			\$0.00	\$0.00	\$0.00	\$0.00
State of CT Dept. of Public Safety, Bureau of Boilers operating certificate - every 2 years - due May, 2022			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$4,480.00	Adjusted Prior Year Budget:	\$4,480.00	\$4,000.00	\$0.00	\$4,000.00
2600 Operation/Maint.Physical Plant						
Approved Prior Year Budget:	\$663,765.00	Adjusted Prior Year Budget:	\$656,607.98	\$648,647.00	\$0.00	\$648,647.00

01 GENERAL FUND
 11 HELEN KELLER
 2700 Student Transportation

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
Buses shared with JBHS & SSES				\$364,492.00	\$0.00	\$0.00	\$364,492.00
HKMS share of diesel fuel (\$2.12/gallon fixed prepaid price) for buses shared with SSES & JBHS				\$24,538.00	\$0.00	\$0.00	\$24,538.00
HKMS share of routing software for buses				\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$386,496.00	Adjusted Prior Year Budget:	\$386,496.00	\$390,130.00	\$0.00	\$0.00	\$390,130.00
2700 Student Transportation							
Approved Prior Year Budget:	\$386,496.00	Adjusted Prior Year Budget:	\$386,496.00	\$390,130.00	\$0.00	\$0.00	\$390,130.00

01 GENERAL FUND
11 HELEN KELLER
3100 Food Service

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Estimate Bad Debt for nonprofit Food Service Account				\$90.00	\$0.00	\$0.00	\$90.00
Approved Prior Year Budget:	\$75.00	Adjusted Prior Year Budget:	\$75.00	\$90.00	\$0.00	\$0.00	\$90.00
3100 Food Service							
Approved Prior Year Budget:	\$75.00	Adjusted Prior Year Budget:	\$75.00	\$90.00	\$0.00	\$0.00	\$90.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
1.0 FTE Art Teachers				\$100,647.00	\$0.00	\$0.00	\$100,647.00
1.0 FTE Library Media Specialist				\$92,965.00	\$0.00	\$0.00	\$92,965.00
1.0 FTE Math Specialist				\$100,647.00	\$0.00	\$0.00	\$100,647.00
1.0 FTE Remedial Reading Teacher				\$100,647.00	\$0.00	\$0.00	\$100,647.00
1.0 FTE World Language Teacher				\$94,251.00	\$0.00	\$0.00	\$94,251.00
1.2 FTE Music Teachers				\$99,281.00	\$0.00	\$0.00	\$99,281.00
2.0 FTE Literacy Specialists				\$193,612.00	\$0.00	\$0.00	\$193,612.00
2.0 FTE Physical Ed Teachers				\$125,272.00	\$0.00	\$0.00	\$125,272.00
4.0 FTE 4th Grade Teachers (decrease by 1)				\$342,165.00	\$0.00	\$0.00	\$342,165.00
5.0 FTE 1st Grade Teachers				\$399,161.00	\$0.00	\$0.00	\$399,161.00
5.0 FTE 2nd Grade Teachers				\$356,809.00	\$0.00	\$0.00	\$356,809.00
5.0 FTE 3rd Grade Teachers (increase by 1)				\$467,782.00	\$0.00	\$0.00	\$467,782.00
5.0 FTE 5th Grade Teachers				\$419,497.00	\$0.00	\$0.00	\$419,497.00
5.0 FTE Kindergarten Teachers (increase of 1)				\$392,463.00	\$0.00	\$0.00	\$392,463.00
Degree changes				\$15,680.00	\$0.00	\$0.00	\$15,680.00
Approved Prior Year Budget:	\$3,328,318.00	Adjusted Prior Year Budget:	\$3,328,318.00	\$3,300,879.00	\$0.00	\$0.00	\$3,300,879.00
112 Salary-Noncertified							
1 math aide				\$24,085.00	\$0.00	\$0.00	\$24,085.00
1 part-time (19.5 hours/week) math aide				\$14,708.00	\$0.00	\$0.00	\$14,708.00
2 part-time (15 hours/week) cafeteria aides				\$14,688.00	\$0.00	\$0.00	\$14,688.00
3 part-time (19.5 hours/week) reading aides				\$47,496.00	\$0.00	\$0.00	\$47,496.00
4 part-time (15 hours/week) recess aides				\$29,868.00	\$0.00	\$0.00	\$29,868.00
5 part-time (19.5 hours/week) kindergarten aides (increase of 1)				\$59,663.00	\$0.00	\$0.00	\$59,663.00
Title I-Improving Grant Offset				(\$22,882.00)	\$0.00	\$0.00	(\$22,882.00)
Approved Prior Year Budget:	\$163,012.00	Adjusted Prior Year Budget:	\$163,012.00	\$167,626.00	\$0.00	\$0.00	\$167,626.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
District Mentor (1 @ \$275.00)				\$275.00	\$0.00	\$0.00	\$275.00
Dual Certification stipend (8)				\$40,000.00	\$0.00	\$0.00	\$40,000.00
Graduation Coordinator/Natures Classroom Coordinator stipend shared (\$682.50 each)				\$1,365.00	\$0.00	\$0.00	\$1,365.00
Instructional Specialist stipend (3)				\$10,341.00	\$0.00	\$0.00	\$10,341.00
Longevity				\$29,610.00	\$0.00	\$0.00	\$29,610.00
Peer Practice Coach stipend (2)				\$3,068.00	\$0.00	\$0.00	\$3,068.00
Summer Pay for Specialists - 2 specialist for 2 hrs @ \$60 per hr				\$240.00	\$0.00	\$0.00	\$240.00
T.E.A.M. Mentor stipend (1 @ \$1,250)				\$1,250.00	\$0.00	\$0.00	\$1,250.00
Webmaster stipend				\$2,085.00	\$0.00	\$0.00	\$2,085.00
Approved Prior Year Budget:	\$93,683.00	Adjusted Prior Year Budget:	\$93,683.00	\$88,234.00	\$0.00	\$0.00	\$88,234.00
115 Oth Pymts-Noncert							
Compensation for after-hours sub calling				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Funding for kindergarten aides - 5 aides for first 5 days of new school year (13 hrs per aide @ 14.00 hr rate)				\$910.00	\$0.00	\$0.00	\$910.00
Longevity				\$1,050.00	\$0.00	\$0.00	\$1,050.00
Approved Prior Year Budget:	\$4,978.00	Adjusted Prior Year Budget:	\$4,978.00	\$3,960.00	\$0.00	\$0.00	\$3,960.00
121 Substitutes-Cert							
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/186 days daily rate for long-term substitutes)				\$90,000.00	\$0.00	\$0.00	\$90,000.00
Approved Prior Year Budget:	\$100,000.00	Adjusted Prior Year Budget:	\$100,000.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00
122 Substitutes-Noncert							
Substitute coverage for non-certified staff				\$9,000.00	\$0.00	\$0.00	\$9,000.00
Approved Prior Year Budget:	\$9,000.00	Adjusted Prior Year Budget:	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
211 Life Insurance-Cert							
Life insurance for eligible staff				\$9,430.00	\$0.00	\$0.00	\$9,430.00
Approved Prior Year Budget:	\$9,430.00	Adjusted Prior Year Budget:	\$9,430.00	\$9,430.00	\$0.00	\$0.00	\$9,430.00

EASTON 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
221 SS/Med-Certified						
Medicare Tax for Certified Staff			\$52,948.00	\$0.00	\$0.00	\$52,948.00
Approved Prior Year Budget:	\$61,096.00	Adjusted Prior Year Budget:	\$61,096.00	\$52,948.00	\$0.00	\$52,948.00
222 SS/Med-Noncert						
SS/Medicare - Non-certified staff			\$15,566.00	\$0.00	\$0.00	\$15,566.00
Approved Prior Year Budget:	\$17,106.00	Adjusted Prior Year Budget:	\$17,106.00	\$15,566.00	\$0.00	\$15,566.00
240 Tuition Reimbursement						
Tuition reimbursement			\$1,800.00	\$0.00	\$0.00	\$1,800.00
Approved Prior Year Budget:	\$7,200.00	Adjusted Prior Year Budget:	\$7,200.00	\$1,800.00	\$0.00	\$1,800.00
251 Unemployment Compensation						
Anticipated unemployment claims			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$12,652.00	Adjusted Prior Year Budget:	\$12,652.00	\$0.00	\$0.00	\$0.00
270 Medical Ins-Certified						
Medical insurance coverage for certified staff			\$804,068.00	\$0.00	\$0.00	\$804,068.00
Payment to certified staff in lieu of medical coverage			\$2,125.00	\$0.00	\$0.00	\$2,125.00
Approved Prior Year Budget:	\$742,471.00	Adjusted Prior Year Budget:	\$744,596.00	\$806,193.00	\$0.00	\$806,193.00
271 Medical Ins-Noncert						
Medical insurance coverage for non-certified staff			\$32,537.00	\$0.00	\$0.00	\$32,537.00
Payment to non-certified staff in lieu of medical insurance coverage			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$29,579.00	Adjusted Prior Year Budget:	\$29,579.00	\$32,537.00	\$0.00	\$32,537.00
320 Prof/Tech-Education						
PowerSchool training			\$1,550.00	\$0.00	\$0.00	\$1,550.00
Approved Prior Year Budget:	\$1,550.00	Adjusted Prior Year Budget:	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00
330 Other Prof Svcs						
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)			\$155.00	\$0.00	\$0.00	\$155.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$155.00	\$0.00	\$155.00

EASTON 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
430 Maint Contracts						
PowerSchool Enterprise Management System			\$417.00	\$0.00	\$0.00	\$417.00
PowerSchool SIS SSL Certificate/SIS Hosting			\$1,614.00	\$0.00	\$0.00	\$1,614.00
PowerSchool sqlReports Site Subscription			\$40.00	\$0.00	\$0.00	\$40.00
PowerSchool Subscription/Maintenance Fee			\$2,596.00	\$0.00	\$0.00	\$2,596.00
webEdge Student Portfolio			\$0.00	\$260.00	\$0.00	\$260.00
Approved Prior Year Budget:	\$5,356.00	Adjusted Prior Year Budget:	\$5,356.00	\$4,667.00	\$260.00	\$0.00
						\$4,927.00
442 Rentals/Lease						
Xerox Maintenance Lease			\$49,191.00	\$0.00	\$0.00	\$49,191.00
Approved Prior Year Budget:	\$49,841.00	Adjusted Prior Year Budget:	\$49,841.00	\$49,191.00	\$0.00	\$0.00
						\$49,191.00
590 Standardized Testing						
NWEA Grade 5			\$1,350.00	\$0.00	\$0.00	\$1,350.00
OLSATs Grade 2			\$972.00	\$0.00	\$0.00	\$972.00
PowerSchool Performance Matters Assessment & Analytics			\$4,805.00	\$0.00	\$0.00	\$4,805.00
Approved Prior Year Budget:	\$7,873.00	Adjusted Prior Year Budget:	\$7,873.00	\$7,127.00	\$0.00	\$0.00
						\$7,127.00
611 Instructional Supplies						
General instructional supplies and paper for use in grades 1-4 classrooms			\$22,100.00	\$0.00	\$0.00	\$22,100.00
General instructional supplies and paper for use in Spanish classes			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$22,650.00	Adjusted Prior Year Budget:	\$22,155.00	\$22,700.00	\$0.00	\$0.00
						\$22,700.00
617 Computer Supplies						
Printer ink			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$200.00	\$0.00	\$0.00
						\$200.00
641 Textbooks						
Reading books for Spanish classes			\$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

01 GENERAL FUND
 12 SAMUEL STAPLES
 1100 General Instruction

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
IIRP Trainer dues				\$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
1100 General Instruction							
Approved Prior Year Budget:	\$4,666,245.00	Adjusted Prior Year Budget:	\$4,667,875.00	\$4,663,963.00	\$260.00	\$0.00	\$4,664,223.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1102 Kindergarten

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies						
General instructional supplies for 5 kindergarten classrooms including NGSS resources; paper for the photocopying needs of 5 kindergarten teachers; math materials/supplies; kindergarten orientation supplies			\$8,400.00	\$0.00	\$0.00	\$8,400.00
Approved Prior Year Budget:	\$8,400.00	Adjusted Prior Year Budget:	\$8,400.00	\$8,400.00	\$0.00	\$8,400.00
641 Textbooks						
Guided reading books, theme-related books			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$1,722.00	Adjusted Prior Year Budget:	\$1,722.00	\$750.00	\$0.00	\$750.00
735 Software						
On-line subscription - reading			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$500.00
1102 Kindergarten						
Approved Prior Year Budget:	\$10,622.00	Adjusted Prior Year Budget:	\$10,622.00	\$9,650.00	\$0.00	\$9,650.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1114 Humanities

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified						
Concert chaperones for Fall and Spring concerts - total of 6 chaperones required at \$52.50 each			\$315.00	\$0.00	\$0.00	\$315.00
Approved Prior Year Budget:	\$315.00	Adjusted Prior Year Budget:	\$315.00	\$315.00	\$0.00	\$315.00
330 Other Prof Svcs						
Piano accompanist for Fall and Spring choral concerts - \$200.00 per night x 2 nights			\$400.00	\$0.00	\$0.00	\$400.00
Tri-District concert			\$337.00	\$0.00	\$0.00	\$337.00
Approved Prior Year Budget:	\$737.00	Adjusted Prior Year Budget:	\$737.00	\$737.00	\$0.00	\$737.00
431 Cleaning & Repair Svcs						
Repair and service on 3 kilns			\$750.00	\$0.00	\$0.00	\$750.00
Tuning of 2 pianos			\$320.00	\$0.00	\$0.00	\$320.00
Approved Prior Year Budget:	\$320.00	Adjusted Prior Year Budget:	\$320.00	\$1,070.00	\$0.00	\$1,070.00
611 Instructional Supplies						
Instructional supplies for Art program (\$5,500.00); Instructional supplies for Music program, including Octavos, band music, band percussion instruments, classroom percussion instruments, and Ukuleles (\$1219.00), and general supplies to support Social Studies curriculum in Grade 3 (\$500.00); Grade 4 (\$95.00)			\$7,314.00	\$0.00	\$0.00	\$7,314.00
Approved Prior Year Budget:	\$6,815.00	Adjusted Prior Year Budget:	\$6,815.00	\$7,314.00	\$0.00	\$7,314.00
613 Noninstr Supplies						
Miscellaneous supplies for Music, including paper, pencils and other office supplies			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
731 Equipment - Noninstr						
Replacement parts for instruments			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$200.00	\$0.00	\$200.00
735 Software						
Grade 2 - On-line subscription (Mind-Yeti)			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$0.00	\$300.00	\$0.00	\$300.00

01 GENERAL FUND
12 SAMUEL STAPLES
1114 Humanities

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
Grade 5 National Geography Bee fee				\$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
1114 Humanities							
Approved Prior Year Budget:	\$9,537.00	Adjusted Prior Year Budget:	\$9,537.00	\$10,286.00	\$0.00	\$0.00	\$10,286.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1115 Integrated Lang. Arts

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies				
General instructional supplies to support Reading/Literacy teachers (\$900); General instructional supplies for use in the fifth grade language arts program (\$1,800.00)	\$2,700.00	\$0.00	\$0.00	\$2,700.00
Approved Prior Year Budget:	\$2,700.00	Adjusted Prior Year Budget:	\$2,700.00	\$2,700.00
641 Textbooks				
Foundations teacher kits, consumable replacements (K-2)	\$6,892.00	\$0.00	\$0.00	\$6,892.00
Leveled books representing different levels, topics, and genres for class libraries and guided reading groups, together with Spelling books for grades 3 - 5: grade 1 (\$550.00); grade 2 (\$1,000.00); grade 3 (\$4,403.00); grade 4 (\$2,231.00); grade 5 (\$4,189.00); Literacy (\$6887.00)	\$19,260.00	\$0.00	\$0.00	\$19,260.00
Approved Prior Year Budget:	\$22,498.00	Adjusted Prior Year Budget:	\$22,993.00	\$26,152.00
735 Software				
Grade 1 on-line subscription (reading)	\$500.00	\$0.00	\$0.00	\$500.00
Grade 2 on-line subscripton (reading)	\$550.00	\$0.00	\$0.00	\$550.00
Approved Prior Year Budget:	\$1,350.00	Adjusted Prior Year Budget:	\$1,350.00	\$1,050.00
1115 Integrated Lang. Arts				
Approved Prior Year Budget:	\$26,548.00	Adjusted Prior Year Budget:	\$27,043.00	\$29,902.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1116 Curriculum

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work				
Curriculum salaries for summer work: Science, world languages, math, ILA, social studies, preschool	\$5,940.00	\$0.00	\$0.00	\$5,940.00
Transition from Rubicon Atlas to Google-based curriculum documentation	\$2,160.00	\$0.00	\$0.00	\$2,160.00
Approved Prior Year Budget: \$7,800.00 Adjusted Prior Year Budget: \$7,800.00	\$8,100.00	\$0.00	\$0.00	\$8,100.00
320 Prof/Tech-Education				
Conferences and training including teacher evaluation, Tri-State Consortium training, and other professional development (includes mileage reimbursement)	\$4,890.00	\$0.00	\$0.00	\$4,890.00
Approved Prior Year Budget: \$5,650.00 Adjusted Prior Year Budget: \$5,650.00	\$4,890.00	\$0.00	\$0.00	\$4,890.00
330 Other Prof Svcs				
Outside experts and consultants: Literacy, science RESC, Spanish, preschool	\$8,440.00	\$0.00	\$0.00	\$8,440.00
Teachstone: CLASS annual certification and calibration for evaluators	\$875.00	\$0.00	\$0.00	\$875.00
Teachstone: CLASS new administrator training (none for 20-21)	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget: \$12,350.00 Adjusted Prior Year Budget: \$12,350.00	\$9,315.00	\$0.00	\$0.00	\$9,315.00
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 including CLASS evaluation supplies	\$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: \$29,086.00 Adjusted Prior Year Budget: \$29,086.00	\$23,555.00	\$0.00	\$0.00	\$23,555.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1118 Magnet School

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
565 Tuition-Magnet School							
	Tuition - Discovery Magnet School			\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$6,000.00	Adjusted Prior Year Budget:	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
1118 Magnet School							
Approved Prior Year Budget:	\$6,000.00	Adjusted Prior Year Budget:	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
590 Standardized Testing							
Acadience math				\$575.00	\$0.00	\$0.00	\$575.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$575.00	\$0.00	\$0.00	\$575.00
611 Instructional Supplies							
Instructional materials for use in grades 1 (\$375.00), 2 (\$250.00), 3 (\$800.00), 4 (\$500.00),and 5 (\$2,750.00) math and science programs; instructional supplies for use by math specialist (\$550.00)				\$5,225.00	\$0.00	\$0.00	\$5,225.00
Approved Prior Year Budget:	\$6,100.00	Adjusted Prior Year Budget:	\$6,100.00	\$5,225.00	\$0.00	\$0.00	\$5,225.00
641 Textbooks							
Grade 1 Science resources				\$250.00	\$0.00	\$0.00	\$250.00
Math in Focus consumables for math program				\$16,812.00	\$0.00	\$0.00	\$16,812.00
Approved Prior Year Budget:	\$18,899.00	Adjusted Prior Year Budget:	\$18,899.00	\$17,062.00	\$0.00	\$0.00	\$17,062.00
735 Software							
Grade 2 on-line subscription (science)				\$0.00	\$0.00	\$500.00	\$500.00
iTunes card for Apps used for math intervention				\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$500.00	\$700.00
810 Dues and Fees							
NCTM (\$180.00) and NCSM (\$100.00) and IXL (\$4,000.00) school memberships (Math)				\$4,280.00	\$0.00	\$0.00	\$4,280.00
Approved Prior Year Budget:	\$4,280.00	Adjusted Prior Year Budget:	\$4,280.00	\$4,280.00	\$0.00	\$0.00	\$4,280.00
1119 Science/Math.Technology							
Approved Prior Year Budget:	\$29,479.00	Adjusted Prior Year Budget:	\$29,479.00	\$27,342.00	\$0.00	\$500.00	\$27,842.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1121 PE/Health

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
Instructional supplies for use in K - 5 Physical Education programs				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,181.00	Adjusted Prior Year Budget:	\$1,351.05	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1121 PE/Health							
Approved Prior Year Budget:	\$2,211.00	Adjusted Prior Year Budget:	\$2,211.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
SSES Yearbook stipend				\$1,230.00	\$0.00	\$0.00	\$1,230.00
Approved Prior Year Budget:	\$6,298.00	Adjusted Prior Year Budget:	\$6,298.00	\$1,230.00	\$0.00	\$0.00	\$1,230.00
1126 Student Activity Co-curricular							
Approved Prior Year Budget:	\$6,298.00	Adjusted Prior Year Budget:	\$6,298.00	\$1,230.00	\$0.00	\$0.00	\$1,230.00

EASTON 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified						
Homebound tutoring			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$10,860.00	Adjusted Prior Year Budget:	\$10,860.00	\$2,000.00	\$0.00	\$2,000.00
320 Prof/Tech-Education						
Adult Education			\$2,867.00	\$0.00	\$0.00	\$2,867.00
Approved Prior Year Budget:	\$2,866.00	Adjusted Prior Year Budget:	\$2,866.00	\$2,867.00	\$0.00	\$2,867.00
590 Standardized Testing						
PDMS-II, BOT-II, Sensory Profile			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$550.00	Adjusted Prior Year Budget:	\$550.00	\$300.00	\$0.00	\$300.00
611 Instructional Supplies						
Materials - highlight tape, adaptive paper, adapted writing utensils, color screens, fine motor games, Fundation Materials (OT)			\$980.00	\$0.00	\$0.00	\$980.00
Materials for 504 and/or EL students			\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$1,080.00	Adjusted Prior Year Budget:	\$1,080.00	\$1,080.00	\$0.00	\$1,080.00
732 Equipment - Instr						
Anticipated purchase of additional iPads and Chromebooks for students			\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
735 Software						
CaptiVoice (split w/HKMS)			\$570.00	\$0.00	\$0.00	\$570.00
Renewal of subscriptions- Lexia Learning & Learning A-Z (RAZ Kids)			\$1,025.00	\$0.00	\$0.00	\$1,025.00
Texthelp Read & Write unlimited maintenance licenses			\$855.00	\$0.00	\$0.00	\$855.00
Approved Prior Year Budget:	\$1,750.00	Adjusted Prior Year Budget:	\$1,645.84	\$2,450.00	\$0.00	\$2,450.00
1127 Special Services						
Approved Prior Year Budget:	\$21,106.00	Adjusted Prior Year Budget:	\$21,001.84	\$12,697.00	\$0.00	\$12,697.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
0.25 FTE Director of Special Services (SSES share of District's total portion of .50 FTE)				\$42,075.00	\$0.00	\$0.00	\$42,075.00
0.4 FTE Social Worker				\$0.00	\$0.00	\$24,058.00	\$24,058.00
0.5 FTE Supervisor, Special Services				\$66,425.00	\$0.00	\$0.00	\$66,425.00
1.0 FTE School Psychologists				\$76,104.00	\$0.00	\$0.00	\$76,104.00
1.0 FTE Social Worker				\$94,984.00	\$0.00	\$0.00	\$94,984.00
2.0 FTE Speech/Language Pathologists				\$193,612.00	\$0.00	\$0.00	\$193,612.00
6.0 FTE Special Education Teachers				\$432,309.00	\$0.00	\$0.00	\$432,309.00
Assistive Technology Teacher (SSES share of salary that is split between the 5 ER9 schools)				\$15,831.00	\$0.00	\$0.00	\$15,831.00
Degree Changes (none in 2020-2021)				\$0.00	\$0.00	\$0.00	\$0.00
IDEA 611 Part B Grant Offset				(\$35,195.00)	\$0.00	\$0.00	(\$35,195.00)
Approved Prior Year Budget:	\$895,920.00	Adjusted Prior Year Budget:	\$895,920.00	\$886,145.00	\$0.00	\$24,058.00	\$910,203.00
112 Salary-Noncertified							
0.5 Special Services Secretary				\$29,561.00	\$0.00	\$0.00	\$29,561.00
0.5 Special Services Secretary				\$30,575.00	\$0.00	\$0.00	\$30,575.00
1 Occupational Therapist (6.25 hours per day x 185 days)				\$96,235.00	\$0.00	\$0.00	\$96,235.00
8.0 BASES Behavior Technicians				\$256,741.00	\$0.00	\$0.00	\$256,741.00
8.0 Special Services Paraeducators				\$195,211.00	\$0.00	\$0.00	\$195,211.00
IDEA 611 Part B Grant Offset				(\$35,195.00)	\$0.00	\$0.00	(\$35,195.00)
Approved Prior Year Budget:	\$484,847.00	Adjusted Prior Year Budget:	\$484,847.00	\$573,128.00	\$0.00	\$0.00	\$573,128.00
114 Oth Pymts-Certified							
Administrators annuities				\$1,759.00	\$0.00	\$0.00	\$1,759.00
Board Certified Behavior Analyst stipend				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Dual Certification stipend (1.0)				\$5,000.00	\$0.00	\$0.00	\$5,000.00
Extended School Year (Psychologist & Teachers); Occupational Therapy and Speech & Language Services - Summer PPTs staff coverage				\$45,000.00	\$0.00	\$0.00	\$45,000.00
Extended School Year Board Certified Behavior Analyst				\$5,500.00	\$0.00	\$0.00	\$5,500.00
Longevity				\$6,909.00	\$0.00	\$0.00	\$6,909.00
National Board Certification stipend (3)				\$15,000.00	\$0.00	\$0.00	\$15,000.00
T.E.A.M. Mentor stipend (0 @ \$1,250)				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$81,927.00	Adjusted Prior Year Budget:	\$81,927.00	\$84,168.00	\$0.00	\$0.00	\$84,168.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
115 Oth Pymts-Noncert							
Extended School Year (BASES non-certified Behavioral Technicians)				\$23,000.00	\$0.00	\$0.00	\$23,000.00
Hygiene Stipends				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Longevity				\$1,688.00	\$0.00	\$0.00	\$1,688.00
Non-certified staff attendance at team meetings				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$26,363.00	Adjusted Prior Year Budget:	\$26,363.00	\$26,588.00	\$0.00	\$0.00	\$26,588.00
123 Substitutes-Cert							
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/186 days daily rate for long-term substitutes)				\$21,000.00	\$0.00	\$0.00	\$21,000.00
Approved Prior Year Budget:	\$21,000.00	Adjusted Prior Year Budget:	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00
124 Substitutes-Noncert							
Substitute coverage for non-certified staff				\$13,000.00	\$0.00	\$0.00	\$13,000.00
Approved Prior Year Budget:	\$13,000.00	Adjusted Prior Year Budget:	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00
211 Life Insurance-Cert							
Life insurance for eligible staff				\$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
221 SS/Med-Certified							
Medicare Tax for Certified Staff				\$15,371.00	\$0.00	\$0.00	\$15,371.00
Approved Prior Year Budget:	\$17,795.00	Adjusted Prior Year Budget:	\$17,795.00	\$15,371.00	\$0.00	\$0.00	\$15,371.00
222 SS/Med-Noncert							
FICA and medicare costs for non-certified staff				\$48,189.00	\$0.00	\$0.00	\$48,189.00
Approved Prior Year Budget:	\$44,014.00	Adjusted Prior Year Budget:	\$44,014.00	\$48,189.00	\$0.00	\$0.00	\$48,189.00
240 Tuition Reimbursement							
Tuition reimbursement for Special Education Teachers				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Approved Prior Year Budget:	\$4,500.00	Adjusted Prior Year Budget:	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
270 Medical Ins-Certified							
Medical insurance for certified staff				\$199,886.00	\$0.00	\$0.00	\$199,886.00
Payments in lieu of medical insurance				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$181,714.00	Adjusted Prior Year Budget:	\$181,714.00	\$199,886.00	\$0.00	\$0.00	\$199,886.00
271 Medical Ins-Noncert							
Medical insurance for non-certified staff				\$300,410.00	\$0.00	\$0.00	\$300,410.00
Payments in lieu of medical insurance of non-certified staff				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$274,600.00	Adjusted Prior Year Budget:	\$274,600.00	\$301,910.00	\$0.00	\$0.00	\$301,910.00
330 Other Prof Svcs							
.2 FTE Orton-Gillingham services				\$0.00	\$0.00	\$16,802.00	\$16,802.00
BCBA Services				\$19,975.00	\$0.00	\$0.00	\$19,975.00
Extended programs for various students - ECC				\$4,800.00	\$0.00	\$0.00	\$4,800.00
Extended School Year Occupational Therapy				\$4,800.00	\$0.00	\$0.00	\$4,800.00
Extended School Year Physical Therapy				\$1,800.00	\$0.00	\$0.00	\$1,800.00
Extended School Year Speech Therapist				\$6,000.00	\$0.00	\$0.00	\$6,000.00
Physical Therapy services				\$42,000.00	\$0.00	\$0.00	\$42,000.00
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)				\$0.00	\$0.00	\$0.00	\$0.00
Training for paraeducators - including: PMT Training, Data Collection, RDI, Autism specific training				\$2,300.00	\$0.00	\$0.00	\$2,300.00
Approved Prior Year Budget:	\$61,855.00	Adjusted Prior Year Budget:	\$61,855.00	\$81,675.00	\$0.00	\$16,802.00	\$98,477.00
430 Maint Contracts							
Adaptive Technology Equipment				\$250.00	\$0.00	\$0.00	\$250.00
IEP Direct annual subscription unlimited usage for 2020-2021				\$5,700.00	\$0.00	\$0.00	\$5,700.00
Approved Prior Year Budget:	\$550.00	Adjusted Prior Year Budget:	\$550.00	\$5,950.00	\$0.00	\$0.00	\$5,950.00
431 Cleaning & Repair Svcs							
Repairs of microphone headsets, Front Row Equipment, and iPads				\$800.00	\$0.00	\$0.00	\$800.00
Shredding service for Special Services Department				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$1,020.00	Adjusted Prior Year Budget:	\$903.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
1 van shared with HKMS; 1 car shared with Region 9				\$57,010.00	\$0.00	\$0.00	\$57,010.00
Aides for students				\$27,826.00	\$0.00	\$0.00	\$27,826.00
Extended School Year transportation				\$11,747.00	\$0.00	\$0.00	\$11,747.00
School field trips				\$150.00	\$0.00	\$0.00	\$150.00
Unleaded fuel				\$4,797.00	\$0.00	\$0.00	\$4,797.00
Approved Prior Year Budget:	\$115,983.00	Adjusted Prior Year Budget:	\$112,167.05	\$101,530.00	\$0.00	\$0.00	\$101,530.00
531 Postage							
Postage				\$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
550 Printing							
Due process rights and envelopes				\$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
563 Tuition-Private School							
Known outplacement				\$0.00	\$0.00	\$0.00	\$0.00
Not yet finalized outplacements				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Conferences & Travel							
Multi Sensory Reading certification				\$5,200.00	\$0.00	\$0.00	\$5,200.00
Professional Development				\$6,200.00	\$0.00	\$0.00	\$6,200.00
Approved Prior Year Budget:	\$9,426.00	Adjusted Prior Year Budget:	\$9,426.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00
590 Standardized Testing							
Gray Silent Reading Test & PVMIA test				\$400.00	\$0.00	\$0.00	\$400.00
Replenish standardized testing protocols				\$1,700.00	\$0.00	\$0.00	\$1,700.00
Updated evaluations for current testing - for WIAT III Assessment/ Fountas & Pinnell				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$3,050.00	Adjusted Prior Year Budget:	\$3,050.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1200 Special Education

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies						
Gross/fine motor games (OT)			\$350.00	\$0.00	\$0.00	\$350.00
Instructional materials to meet students needs such as: construction paper, markers, paints, pencils, grips, putty, slantboards, etc. (For OT Staff)			\$450.00	\$0.00	\$0.00	\$450.00
Manipulatives, special paper, workbooks for SPIRE, Wilson materials and reading programs			\$3,600.00	\$0.00	\$0.00	\$3,600.00
Multi sensory system materials			\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$6,100.00	Adjusted Prior Year Budget:	\$6,100.00	\$5,600.00	\$0.00	\$5,600.00
613 Noninstr Supplies						
OT/PT supplies			\$300.00	\$0.00	\$0.00	\$300.00
Stationery supplies for Special Services staff			\$2,800.00	\$0.00	\$0.00	\$2,800.00
Approved Prior Year Budget:	\$3,100.00	Adjusted Prior Year Budget:	\$3,100.00	\$3,100.00	\$0.00	\$3,100.00
641 Textbooks						
Replacement and/or new resources			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$300.00
649 Periodicals						
Various periodicals			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
732 Equipment - Instr						
iPad replacements			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Platform swing and stand			\$0.00	\$0.00	\$3,700.00	\$3,700.00
Sensory-Motor equipment and weighted vests			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$3,700.00
735 Software						
Math and reading software (Read & Write A-Z)			\$500.00	\$0.00	\$0.00	\$500.00
Read Naturally			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$646.90	\$900.00	\$0.00	\$900.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1200 Special Education

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
	ASCD, CEC, CASE memberships			\$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
1200 Special Education							
Approved Prior Year Budget:	\$2,255,564.00	Adjusted Prior Year Budget:	\$2,251,977.95	\$2,397,040.00	\$0.00	\$44,560.00	\$2,441,600.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1201 Pre-K

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
2.0 FTE Pre-K teachers			\$153,110.00	\$0.00	\$0.00	\$153,110.00
Pre-K Tuition Offset			(\$89,100.00)	\$0.00	\$0.00	(\$89,100.00)
Approved Prior Year Budget:	\$48,451.00	Adjusted Prior Year Budget:	\$48,451.00	\$64,010.00	\$0.00	\$64,010.00
112 Salary-Noncertified						
4 Pre-K Paraeducators			\$96,756.00	\$0.00	\$0.00	\$96,756.00
Approved Prior Year Budget:	\$94,618.00	Adjusted Prior Year Budget:	\$94,618.00	\$96,756.00	\$0.00	\$96,756.00
114 Oth Pymts-Certified						
Longevity			\$1,974.00	\$0.00	\$0.00	\$1,974.00
Approved Prior Year Budget:	\$1,974.00	Adjusted Prior Year Budget:	\$1,974.00	\$1,974.00	\$0.00	\$1,974.00
115 Oth Pymts-Noncert						
Hygiene stipends			\$2,400.00	\$0.00	\$0.00	\$2,400.00
Longevity			\$900.00	\$0.00	\$0.00	\$900.00
Approved Prior Year Budget:	\$3,300.00	Adjusted Prior Year Budget:	\$3,300.00	\$3,300.00	\$0.00	\$3,300.00
221 SS/Med-Certified						
Medicare Tax for Certified Staff			\$2,249.00	\$0.00	\$0.00	\$2,249.00
Approved Prior Year Budget:	\$2,198.00	Adjusted Prior Year Budget:	\$2,198.00	\$2,249.00	\$0.00	\$2,249.00
222 SS/Med-Noncert						
Medicare for non-certified staff			\$7,655.00	\$0.00	\$0.00	\$7,655.00
Approved Prior Year Budget:	\$7,991.00	Adjusted Prior Year Budget:	\$7,991.00	\$7,655.00	\$0.00	\$7,655.00
270 Medical Ins-Certified						
Medical insurance for certified staff			\$37,590.00	\$0.00	\$0.00	\$37,590.00
Approved Prior Year Budget:	\$34,172.00	Adjusted Prior Year Budget:	\$34,172.00	\$37,590.00	\$0.00	\$37,590.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 1201 Pre-K

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
271 Medical Ins-Noncert							
	Medical insurance for non-certified staff			\$83,842.00	\$0.00	\$0.00	\$83,842.00
	Payments in lieu of medical insurance of non-certified staff			\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$79,220.00	Adjusted Prior Year Budget:	\$79,220.00	\$86,842.00	\$0.00	\$0.00	\$86,842.00
1201 Pre-K							
Approved Prior Year Budget:	\$271,924.00	Adjusted Prior Year Budget:	\$271,924.00	\$300,376.00	\$0.00	\$0.00	\$300,376.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment							
Anticipated excess cost reimbursement				(\$4,556.00)	\$0.00	\$0.00	(\$4,556.00)
Approved Prior Year Budget:	(\$25,177.00)	Adjusted Prior Year Budget:	(\$25,177.00)	(\$4,556.00)	\$0.00	\$0.00	(\$4,556.00)
1211 Spec. Ed. Excess Cost Adjustment							
Approved Prior Year Budget:	(\$25,177.00)	Adjusted Prior Year Budget:	(\$25,177.00)	(\$4,556.00)	\$0.00	\$0.00	(\$4,556.00)

01 GENERAL FUND
 12 SAMUEL STAPLES
 2130 Health Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified						
One full-time nurse (7 hours/day) and one health office assistant (6 hours/day)			\$72,686.00	\$0.00	\$0.00	\$72,686.00
Approved Prior Year Budget:	\$71,088.00	Adjusted Prior Year Budget:	\$71,088.00	\$72,686.00	\$0.00	\$72,686.00
115 Oth Pymts-Noncert						
Four hours for nurse and two hours for health office assistant for open house			\$165.00	\$0.00	\$0.00	\$165.00
Longevity			\$450.00	\$0.00	\$0.00	\$450.00
Nurse coordinator stipend			\$900.00	\$0.00	\$0.00	\$900.00
One day of summer work for health office assistant			\$113.00	\$0.00	\$0.00	\$113.00
Seven days of summer work for the nurse			\$2,023.00	\$0.00	\$0.00	\$2,023.00
Approved Prior Year Budget:	\$3,639.00	Adjusted Prior Year Budget:	\$3,639.00	\$3,651.00	\$0.00	\$3,651.00
122 Substitutes-Noncert						
Nurse substitutes			\$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	\$1,800.00
222 SS/Med-Noncert						
SS/Medicare - Non-certified staff			\$5,978.00	\$0.00	\$0.00	\$5,978.00
Approved Prior Year Budget:	\$6,157.00	Adjusted Prior Year Budget:	\$6,157.00	\$5,978.00	\$0.00	\$5,978.00
271 Medical Ins-Noncert						
Medical coverage for non-certified staff members			\$25,669.00	\$0.00	\$0.00	\$25,669.00
Approved Prior Year Budget:	\$23,335.00	Adjusted Prior Year Budget:	\$23,335.00	\$25,669.00	\$0.00	\$25,669.00
330 Other Prof Svcs						
Easton Country Day School nurse coverage			\$4,620.00	\$0.00	\$0.00	\$4,620.00
HepB vaccine for new staff members			\$250.00	\$0.00	\$0.00	\$250.00
Substitute nurse from an outside agency as needed			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$4,203.00	Adjusted Prior Year Budget:	\$4,203.00	\$5,870.00	\$0.00	\$5,870.00
431 Cleaning & Repair Svcs						
Calibration of audiometer in health office			\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$100.00	\$100.00	\$0.00	\$100.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2130 Health Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel						
Annual nurse conference			\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$350.00	Adjusted Prior Year Budget:	\$350.00	\$150.00	\$0.00	\$150.00
613 Noninstr Supplies						
First aid and other supplies needed for SSES and Easton Country Day School			\$2,100.00	\$0.00	\$0.00	\$2,100.00
Approved Prior Year Budget:	\$2,350.00	Adjusted Prior Year Budget:	\$2,101.00	\$2,100.00	\$0.00	\$2,100.00
649 Periodicals						
School alert			\$0.00	\$0.00	\$100.00	\$100.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$100.00	\$100.00
732 Equipment - Instr						
AED and CPR - trainer equipment			\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$280.00	Adjusted Prior Year Budget:	\$280.00	\$150.00	\$0.00	\$150.00
735 Software						
Cloud hosting SNAP Powerschool initial setup			\$0.00	\$640.00	\$0.00	\$640.00
SNAP support fee			\$843.00	\$0.00	\$0.00	\$843.00
Approved Prior Year Budget:	\$325.00	Adjusted Prior Year Budget:	\$325.00	\$843.00	\$640.00	\$1,483.00
810 Dues and Fees						
Association of Nurses membership			\$141.00	\$0.00	\$0.00	\$141.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$141.00	\$0.00	\$141.00
2130 Health Services						
Approved Prior Year Budget:	\$113,892.00	Adjusted Prior Year Budget:	\$113,892.00	\$119,138.00	\$640.00	\$119,878.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2140 Psychological Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
IEE/outside evaluations			\$10,000.00	\$0.00	\$0.00	\$10,000.00
Approved Prior Year Budget:	\$10,000.00	Adjusted Prior Year Budget:	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
580 Conferences & Travel						
Professional Development			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$750.00
590 Standardized Testing						
Various testing materials such as: WISC-V, BASC-3, NEPSY II (protocols and software)			\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$1,100.00	Adjusted Prior Year Budget:	\$1,141.00	\$1,100.00	\$0.00	\$1,100.00
611 Instructional Supplies						
Counseling services, materials, social skills lessons; social communication materials/curriculum			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$159.00	\$200.00	\$0.00	\$200.00
613 Noninstr Supplies						
Office supplies			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$200.00
2140 Psychological Services						
Approved Prior Year Budget:	\$12,250.00	Adjusted Prior Year Budget:	\$12,250.00	\$12,250.00	\$0.00	\$12,250.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2150 Speech Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
IEE/outside evaluations			\$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
431 Cleaning & Repair Svcs						
Repair and maintenance for FM devices and tower systems			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$300.00
580 Conferences & Travel						
Professional Development			\$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	\$1,000.00
590 Standardized Testing						
Replenish test protocols: PPVT, CELF-5, CELF-5 Meta, PLS, Goldman-Fristoe, Khan-Lewis			\$700.00	\$0.00	\$0.00	\$700.00
Updated test versions: CELF-preschool 3 and DEMSS manual			\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$2,400.00	Adjusted Prior Year Budget:	\$2,400.00	\$1,500.00	\$0.00	\$1,500.00
611 Instructional Supplies						
Expanding Expressions Tool Kit and other instructional materials			\$450.00	\$0.00	\$0.00	\$450.00
iTunes cards for apps for iPad instruction			\$100.00	\$0.00	\$0.00	\$100.00
Oral-Motor supplies/feeding			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$950.00	Adjusted Prior Year Budget:	\$963.06	\$950.00	\$0.00	\$950.00
613 Noninstr Supplies						
Supplies for Speech services			\$650.00	\$0.00	\$0.00	\$650.00
Approved Prior Year Budget:	\$650.00	Adjusted Prior Year Budget:	\$650.00	\$650.00	\$0.00	\$650.00
649 Periodicals						
Speech & Language Kids Subscription			\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$250.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2150 Speech Services

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software							
Pix Writer				\$300.00	\$0.00	\$0.00	\$300.00
Sentence Builder software				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$586.94	\$600.00	\$0.00	\$0.00	\$600.00
2150 Speech Services							
Approved Prior Year Budget:	\$8,150.00	Adjusted Prior Year Budget:	\$8,150.00	\$7,250.00	\$0.00	\$0.00	\$7,250.00

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
	1 part-time Library media paraeducator			\$10,369.00	\$0.00	\$0.00	\$10,369.00
Approved Prior Year Budget:	\$9,108.00	Adjusted Prior Year Budget:	\$9,108.00	\$10,369.00	\$0.00	\$0.00	\$10,369.00
222 SS/Med-Noncert							
	SS/Medicare - Non-certified staff			\$794.00	\$0.00	\$0.00	\$794.00
Approved Prior Year Budget:	\$697.00	Adjusted Prior Year Budget:	\$697.00	\$794.00	\$0.00	\$0.00	\$794.00
611 Instructional Supplies							
	Specialized library book processing materials; standard classroom consumables			\$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
732 Equipment - Instr							
	Instructional equipment: Innovation Space Equipment; student headphones			\$1,375.00	\$0.00	\$0.00	\$1,375.00
Approved Prior Year Budget:	\$1,375.00	Adjusted Prior Year Budget:	\$1,375.00	\$1,375.00	\$0.00	\$0.00	\$1,375.00
735 Software							
	Destiny Library Manager annual licensing and maintenance			\$1,146.00	\$0.00	\$0.00	\$1,146.00
	RPS Online for Lexiles/Webpath Express Site License			\$700.00	\$0.00	\$0.00	\$700.00
	Software - Subscription resources for library-related materials. Brainpop \$2550; World Book Online \$533; ISTE \$125; Rosen Digital \$795; More Starfall \$270; PebbleGo \$1140; Discovery Streaming \$1600			\$7,013.00	\$0.00	\$0.00	\$7,013.00
Approved Prior Year Budget:	\$9,003.00	Adjusted Prior Year Budget:	\$9,003.00	\$8,859.00	\$0.00	\$0.00	\$8,859.00
810 Dues and Fees							
	CLC membership			\$120.00	\$0.00	\$0.00	\$120.00
	Movie licensing			\$522.00	\$0.00	\$0.00	\$522.00
Approved Prior Year Budget:	\$627.00	Adjusted Prior Year Budget:	\$627.00	\$642.00	\$0.00	\$0.00	\$642.00
2220 Ed. Media Services							
Approved Prior Year Budget:	\$30,502.00	Adjusted Prior Year Budget:	\$30,502.00	\$24,039.00	\$0.00	\$0.00	\$24,039.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
0.5 Technology Assistant				\$17,688.00	\$0.00	\$0.00	\$17,688.00
0.5 Technology Specialist - shared with HKMS				\$37,143.00	\$0.00	\$0.00	\$37,143.00
Approved Prior Year Budget:	\$71,008.00	Adjusted Prior Year Budget:	\$71,008.00	\$54,831.00	\$0.00	\$0.00	\$54,831.00
115 Oth Pymts-Noncert							
Longevity				\$225.00	\$0.00	\$0.00	\$225.00
Technology Assistant for summer hours				\$2,995.00	\$0.00	\$0.00	\$2,995.00
Approved Prior Year Budget:	\$3,857.00	Adjusted Prior Year Budget:	\$3,857.00	\$3,220.00	\$0.00	\$0.00	\$3,220.00
222 SS/Med-Noncert							
SS/Medicare - Non-certified staff				\$4,441.00	\$0.00	\$0.00	\$4,441.00
Approved Prior Year Budget:	\$5,728.00	Adjusted Prior Year Budget:	\$5,728.00	\$4,441.00	\$0.00	\$0.00	\$4,441.00
271 Medical Ins-Noncert							
Health Insurance for Technology staff				\$30,994.00	\$0.00	\$0.00	\$30,994.00
Approved Prior Year Budget:	\$28,176.00	Adjusted Prior Year Budget:	\$28,176.00	\$30,994.00	\$0.00	\$0.00	\$30,994.00
330 Other Prof Svcs							
Capgemini Managed Network				\$3,906.00	\$0.00	\$0.00	\$3,906.00
Cyber Security Audit				\$0.00	\$0.00	\$2,000.00	\$2,000.00
Server hardware support - HP				\$1,000.00	\$0.00	\$0.00	\$1,000.00
VMware Technical Support and Subscription - 3 year renewal - January, 2020 through January, 2023				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$5,601.00	Adjusted Prior Year Budget:	\$5,410.77	\$4,906.00	\$0.00	\$2,000.00	\$6,906.00
430 Maint Contracts							
Printer maintenance contract - CBS				\$5,210.00	\$0.00	\$0.00	\$5,210.00
School Dude IT Direct				\$249.00	\$0.00	\$0.00	\$249.00
Approved Prior Year Budget:	\$5,159.00	Adjusted Prior Year Budget:	\$5,349.23	\$5,459.00	\$0.00	\$0.00	\$5,459.00
431 Cleaning & Repair Svcs							
Repair of interactive technology				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2225 Technology Plan

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
617 Computer Supplies						
Epson Projector Replacement bulbs and American Power Conversation APC replacement batteries			\$3,124.00	\$0.00	\$0.00	\$3,124.00
Approved Prior Year Budget:	\$5,957.00	Adjusted Prior Year Budget:	\$5,957.00	\$3,124.00	\$0.00	\$3,124.00
732 Equipment - Instr						
E-Rate Category 2 equipment			\$9,250.00	\$0.00	\$0.00	\$9,250.00
HP Chromebooks (30) (Required for state testing)			\$6,930.00	\$0.00	\$0.00	\$6,930.00
Staff computer replacements (lease year 1 of 4)			\$10,600.00	\$0.00	\$0.00	\$10,600.00
Approved Prior Year Budget:	\$41,267.00	Adjusted Prior Year Budget:	\$41,267.00	\$26,780.00	\$0.00	\$26,780.00
735 Software						
Datto Backup - Invenio IT			\$2,238.00	\$0.00	\$0.00	\$2,238.00
Go Guardian			\$1,600.00	\$0.00	\$0.00	\$1,600.00
Microsoft Desktop Education			\$5,940.00	\$0.00	\$0.00	\$5,940.00
SMART Learning Suite 3 year renewal - due July, 2022			\$0.00	\$0.00	\$0.00	\$0.00
Trend Micro Office Scan Anti-Virus (\$2100), Spanning (\$1410), Stormwind (\$500), Microsoft Azure Cloud (\$520)			\$4,530.00	\$0.00	\$0.00	\$4,530.00
Approved Prior Year Budget:	\$18,110.00	Adjusted Prior Year Budget:	\$18,110.00	\$14,308.00	\$0.00	\$14,308.00
2225 Technology Plan						
Approved Prior Year Budget:	\$186,363.00	Adjusted Prior Year Budget:	\$186,363.00	\$150,063.00	\$2,000.00	\$152,063.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2310 Board of Education

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
Audit services			\$5,700.00	\$0.00	\$0.00	\$5,700.00
BOE recording secretary			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Communications			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Enrollment Projection Study			\$525.00	\$0.00	\$0.00	\$525.00
Legal services			\$30,000.00	\$0.00	\$0.00	\$30,000.00
Approved Prior Year Budget:	\$29,588.00	Adjusted Prior Year Budget:	\$33,403.95	\$39,225.00	\$0.00	\$39,225.00
613 Noninstr Supplies						
Non-instructional supplies			\$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
810 Dues and Fees						
CES membership			\$816.00	\$0.00	\$0.00	\$816.00
Tri-State dues			\$1,348.00	\$0.00	\$0.00	\$1,348.00
Approved Prior Year Budget:	\$2,121.00	Adjusted Prior Year Budget:	\$2,121.00	\$2,164.00	\$0.00	\$2,164.00
2310 Board of Education						
Approved Prior Year Budget:	\$32,109.00	Adjusted Prior Year Budget:	\$35,924.95	\$41,789.00	\$0.00	\$41,789.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2320 Central Administration

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
999 Central Office							
	Share of Central Office Administration Costs			\$318,986.00	\$0.00	\$0.00	\$318,986.00
Approved Prior Year Budget:	\$304,635.00	Adjusted Prior Year Budget:	\$311,792.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00
2320 Central Administration							
Approved Prior Year Budget:	\$304,635.00	Adjusted Prior Year Budget:	\$311,792.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00

EASTON 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
1 principal and 1 assistant principal			\$317,204.00	\$0.00	\$0.00	\$317,204.00
Approved Prior Year Budget:	\$310,528.00	Adjusted Prior Year Budget:	\$310,528.00	\$317,204.00	\$0.00	\$317,204.00
112 Salary-Noncertified						
1 office assistant (10 - month position)			\$26,521.00	\$0.00	\$0.00	\$26,521.00
Principal's administrative assistant and secretary to assistant principal (12 month positions)			\$99,426.00	\$0.00	\$0.00	\$99,426.00
Approved Prior Year Budget:	\$122,458.00	Adjusted Prior Year Budget:	\$122,458.00	\$125,947.00	\$0.00	\$125,947.00
114 Oth Pymts-Certified						
Administrator annuities			\$10,242.00	\$0.00	\$0.00	\$10,242.00
Administrator over-night stipend for Nature's Classroom - 3 nights @ \$400.00			\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$11,341.00	Adjusted Prior Year Budget:	\$11,341.00	\$11,442.00	\$0.00	\$11,442.00
115 Oth Pymts-Noncert						
Longevity			\$150.00	\$0.00	\$0.00	\$150.00
Part-time summer help			\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,350.00	\$0.00	\$1,350.00
221 SS/Med-Certified						
Medicare Tax for Certified Staff			\$4,766.00	\$0.00	\$0.00	\$4,766.00
Approved Prior Year Budget:	\$4,668.00	Adjusted Prior Year Budget:	\$4,668.00	\$4,766.00	\$0.00	\$4,766.00
222 SS/Med-Noncert						
SS/MED for Non-certs			\$9,739.00	\$0.00	\$0.00	\$9,739.00
Approved Prior Year Budget:	\$9,975.00	Adjusted Prior Year Budget:	\$9,975.00	\$9,739.00	\$0.00	\$9,739.00
270 Medical Ins-Certified						
Health insurance for administrators			\$48,452.00	\$0.00	\$0.00	\$48,452.00
Approved Prior Year Budget:	\$44,047.00	Adjusted Prior Year Budget:	\$44,047.00	\$48,452.00	\$0.00	\$48,452.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
271 Medical Ins-Noncert							
Health insurance coverage for support staff				\$58,174.00	\$0.00	\$0.00	\$58,174.00
Payments to support staff in lieu of health insurance coverage				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$55,885.00	Adjusted Prior Year Budget:	\$55,885.00	\$58,174.00	\$0.00	\$0.00	\$58,174.00
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 fees				\$8,334.00	\$0.00	\$0.00	\$8,334.00
CT Reap				\$150.00	\$0.00	\$0.00	\$150.00
Data warehousing-PowerSchool Support				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Protraxx - Teacher Evaluation System				\$1,798.00	\$0.00	\$0.00	\$1,798.00
SchoolMessenger Website/Communication System bundle; Secure File Delivery				\$1,839.00	\$0.00	\$0.00	\$1,839.00
The Omni Group - 403(b) Plan Third Party Administrator				\$72.00	\$0.00	\$0.00	\$72.00
Visitor Management System				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$17,777.00	Adjusted Prior Year Budget:	\$17,777.00	\$19,069.00	\$0.00	\$0.00	\$19,069.00
430 Maint Contracts							
Shredder service				\$75.00	\$0.00	\$0.00	\$75.00
School Dismissal Manager				\$1,750.00	\$0.00	\$0.00	\$1,750.00
Approved Prior Year Budget:	\$1,825.00	Adjusted Prior Year Budget:	\$1,825.00	\$1,825.00	\$0.00	\$0.00	\$1,825.00
431 Cleaning & Repair Svcs							
Cleaning and repair of office equipment				\$310.00	\$0.00	\$0.00	\$310.00
Approved Prior Year Budget:	\$310.00	Adjusted Prior Year Budget:	\$153.00	\$310.00	\$0.00	\$0.00	\$310.00
442 Rentals/Lease							
Maintenance/lease agreement for postage meter				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$700.00	Adjusted Prior Year Budget:	\$700.00	\$700.00	\$0.00	\$0.00	\$700.00
531 Postage							
Postage				\$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

01 GENERAL FUND
 12 SAMUEL STAPLES
 2410 School Administration

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
613 Noninstr Supplies							
Office supplies				\$3,160.00	\$0.00	\$0.00	\$3,160.00
Approved Prior Year Budget:	\$3,160.00	Adjusted Prior Year Budget:	\$3,160.00	\$3,160.00	\$0.00	\$0.00	\$3,160.00
810 Dues and Fees							
Association for Curriculum & Development dues				\$220.00	\$0.00	\$0.00	\$220.00
Connecticut Association of Schools membership				\$200.00	\$0.00	\$0.00	\$200.00
Marshall Memo				\$28.00	\$0.00	\$0.00	\$28.00
Approved Prior Year Budget:	\$782.00	Adjusted Prior Year Budget:	\$939.00	\$448.00	\$0.00	\$0.00	\$448.00
2410 School Administration							
Approved Prior Year Budget:	\$586,456.00	Adjusted Prior Year Budget:	\$586,456.00	\$604,086.00	\$0.00	\$0.00	\$604,086.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified						
1 head custodian			\$70,971.00	\$0.00	\$0.00	\$70,971.00
4.0 custodians			\$212,786.00	\$0.00	\$0.00	\$212,786.00
Approved Prior Year Budget:	\$278,182.00	Adjusted Prior Year Budget:	\$278,182.00	\$283,757.00	\$0.00	\$0.00
115 Oth Pymts-Noncert						
Emergency call-backs			\$1,200.00	\$0.00	\$0.00	\$1,200.00
Lead night custodian stipend			\$3,000.00	\$0.00	\$0.00	\$3,000.00
Longevity			\$600.00	\$0.00	\$0.00	\$600.00
Shift Differential			\$4,634.00	\$0.00	\$0.00	\$4,634.00
Snow removal stipend			\$2,000.00	\$0.00	\$0.00	\$2,000.00
SSES share of mail-run stipend			\$3,900.00	\$0.00	\$0.00	\$3,900.00
Substitute Head Custodian stipend			\$1,800.00	\$0.00	\$0.00	\$1,800.00
Approved Prior Year Budget:	\$17,043.00	Adjusted Prior Year Budget:	\$17,043.00	\$17,134.00	\$0.00	\$0.00
118 Over/Double Time-Noncert						
Overtime hours for custodians			\$7,000.00	\$0.00	\$0.00	\$7,000.00
Approved Prior Year Budget:	\$5,000.00	Adjusted Prior Year Budget:	\$5,000.00	\$7,000.00	\$0.00	\$0.00
122 Substitutes-Noncert						
Substitute coverage of custodial absences			\$15,500.00	\$0.00	\$0.00	\$15,500.00
Approved Prior Year Budget:	\$15,500.00	Adjusted Prior Year Budget:	\$15,500.00	\$15,500.00	\$0.00	\$0.00
222 SS/Med-Noncert						
SS/MED Non-Cert			\$24,740.00	\$0.00	\$0.00	\$24,740.00
Approved Prior Year Budget:	\$24,730.00	Adjusted Prior Year Budget:	\$24,730.00	\$24,740.00	\$0.00	\$0.00
271 Medical Ins-Noncert						
Health insurance for custodial staff			\$109,843.00	\$0.00	\$0.00	\$109,843.00
Payments to support staff in lieu of health insurance coverage			\$1,700.00	\$0.00	\$0.00	\$1,700.00
Approved Prior Year Budget:	\$101,557.00	Adjusted Prior Year Budget:	\$101,557.00	\$111,543.00	\$0.00	\$0.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
290 Oth Employee Benefits				
Clothing allowance of \$350 per custodian	\$1,750.00	\$0.00	\$0.00	\$1,750.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,000.00	\$1,750.00
			\$1,750.00	\$1,750.00
330 Other Prof Svcs				
Police security at Back-to-School Nights, 3 concerts, Art Show and Talent Show	\$2,275.00	\$0.00	\$0.00	\$2,275.00
Radon Re-Testing- required every 2 years due October 2021	\$0.00	\$0.00	\$0.00	\$0.00
Radon Testing - required every 5 years due October 2022	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$2,275.00	Adjusted Prior Year Budget:	\$2,575.00	\$2,275.00
			\$2,275.00	\$2,275.00
411 Water				
Aquarion single device testing	\$165.00	\$0.00	\$0.00	\$165.00
Aquarion yearly water service	\$8,207.00	\$0.00	\$0.00	\$8,207.00
Approved Prior Year Budget:	\$7,600.00	Adjusted Prior Year Budget:	\$7,600.00	\$8,372.00
			\$8,372.00	\$8,372.00
421 Disposal Services				
Waste removal services	\$19,360.00	\$0.00	\$0.00	\$19,360.00
Approved Prior Year Budget:	\$19,360.00	Adjusted Prior Year Budget:	\$19,360.00	\$19,360.00
			\$19,360.00	\$19,360.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
430 Maint Contracts				
Air conditioner maintenance/repair for preschool classrooms	\$332.00	\$0.00	\$0.00	\$332.00
Elevator (inspection, testing and maintenance)	\$3,738.00	\$0.00	\$0.00	\$3,738.00
Fire alarm (monitoring)	\$360.00	\$0.00	\$0.00	\$360.00
Fire alarm (testing and inspections)	\$4,169.00	\$0.00	\$0.00	\$4,169.00
Fire extinguishers and emergency lighting (testing and maintenance)	\$248.00	\$0.00	\$0.00	\$248.00
HVAC maintenance/service, including automation control service and boiler maintenance; air conditioning maintenance/service	\$21,107.00	\$0.00	\$0.00	\$21,107.00
Inspection for pest infestation 12 times per year	\$1,607.00	\$0.00	\$0.00	\$1,607.00
Security system (monitoring)	\$450.00	\$0.00	\$0.00	\$450.00
Septic system maintenance	\$3,920.00	\$0.00	\$0.00	\$3,920.00
Sprinkler system (inspection, testing and maintenance)	\$5,560.00	\$0.00	\$0.00	\$5,560.00
Video Security Service	\$3,960.00	\$0.00	\$0.00	\$3,960.00
Yearly boiler service	\$2,500.00	\$0.00	\$0.00	\$2,500.00
Yearly check on sewer pumps, control and alarms	\$190.00	\$0.00	\$0.00	\$190.00
Approved Prior Year Budget:	\$47,554.00	Adjusted Prior Year Budget:	\$47,554.00	\$48,141.00
			\$0.00	\$0.00
			\$0.00	\$48,141.00
431 Cleaning & Repair Svcs				
Communication systems: keyless entry, intercom, bus gate	\$1,500.00	\$0.00	\$0.00	\$1,500.00
Electric, plumbing and phone repairs	\$1,500.00	\$0.00	\$0.00	\$1,500.00
Parking lot striping	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Repair of equipment no longer under warranty (Bobcat, Floor strippers, auto scrubbers, vacuum), including repairs to valves, equipment, sensors, faucets, fire extinguishers, etc.	\$3,400.00	\$0.00	\$0.00	\$3,400.00
Repair Security Cameras (7)	\$3,024.00	\$0.00	\$0.00	\$3,024.00
Repair to roof	\$1,500.00	\$0.00	\$0.00	\$1,500.00
Repair to rooftop HVAC units (2)	\$23,642.00	\$0.00	\$0.00	\$23,642.00
Approved Prior Year Budget:	\$16,650.00	Adjusted Prior Year Budget:	\$30,841.98	\$36,566.00
			\$0.00	\$0.00
			\$0.00	\$36,566.00

EASTON 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
530 Telecommunications							
CEN Fiber Optic Connection				\$3,600.00	\$0.00	\$0.00	\$3,600.00
Crown Castle Fiber Network				\$5,900.00	\$0.00	\$0.00	\$5,900.00
E-Rate Online				\$1,250.00	\$0.00	\$0.00	\$1,250.00
E-Rate Reimbursement service charge				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Optimum online with static IP line - 2 accounts				\$2,548.00	\$0.00	\$0.00	\$2,548.00
Phone/Wireless Providers				\$11,680.00	\$0.00	\$0.00	\$11,680.00
Approved Prior Year Budget:	\$26,630.00	Adjusted Prior Year Budget:	\$26,630.00	\$26,478.00	\$0.00	\$0.00	\$26,478.00
615 Maint Supplies							
Building cleaning products				\$7,000.00	\$0.00	\$0.00	\$7,000.00
Ceiling tiles				\$1,300.00	\$0.00	\$0.00	\$1,300.00
Filters for building air handling units, heaters and water fountains				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Ice Melt				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Miscellaneous parts, batteries, belts, etc				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Miscellaneous supplies (wax, light bulbs)				\$5,800.00	\$0.00	\$0.00	\$5,800.00
Paper goods (toilet tissue, facial tissue, paper towels, trash liners) for building use				\$8,000.00	\$0.00	\$0.00	\$8,000.00
Parts and materials for installations done by Public Works staff				\$7,000.00	\$0.00	\$0.00	\$7,000.00
Replacement wood chips for Pre-K, K-2 and 3-5 playground; universal mats (2)				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Uniforms				\$750.00	\$0.00	\$0.00	\$750.00
Unit ventilator parts, including shafts, motors, bearings, transformers				\$7,000.00	\$0.00	\$0.00	\$7,000.00
Approved Prior Year Budget:	\$48,000.00	Adjusted Prior Year Budget:	\$33,508.02	\$48,350.00	\$0.00	\$0.00	\$48,350.00
622 Electricity							
Building Electricity				\$108,000.00	\$0.00	\$0.00	\$108,000.00
Solar Panel Lease/Yearly Analysis Adjustment Payment				\$36,000.00	\$0.00	\$0.00	\$36,000.00
Approved Prior Year Budget:	\$150,000.00	Adjusted Prior Year Budget:	\$150,000.00	\$144,000.00	\$0.00	\$0.00	\$144,000.00
623 Gas							
Propane gas for kitchen and natural gas for heat				\$55,000.00	\$0.00	\$0.00	\$55,000.00
Approved Prior Year Budget:	\$46,000.00	Adjusted Prior Year Budget:	\$46,000.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00

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

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
731 Equipment - Noninstr						
Replace phone system (lease year 1 of 5)			\$8,600.00	\$0.00	\$0.00	\$8,600.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$1,425.00	\$8,600.00	\$0.00	\$8,600.00
810 Dues and Fees						
Easton Fire Tax			\$8,759.00	\$0.00	\$0.00	\$8,759.00
State of CT Bureau of Boilers - done every two years - due January, 2022			\$0.00	\$0.00	\$0.00	\$0.00
State of CT elevator renewal - done every two years - due May, 2022			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$9,399.00	Adjusted Prior Year Budget:	\$9,399.00	\$8,759.00	\$0.00	\$8,759.00
2600 Operation/Maint.Physical Plant						
Approved Prior Year Budget:	\$843,480.00	Adjusted Prior Year Budget:	\$836,322.98	\$867,325.00	\$0.00	\$867,325.00

01 GENERAL FUND
 12 SAMUEL STAPLES
 2700 Student Transportation

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
Buses shared with JBHS and/or HKMS				\$410,306.00	\$0.00	\$0.00	\$410,306.00
SSES cost of diesel fuel (\$2.12/gallon fixed prepaid price) for buses shared with JBHS and HKMS				\$27,491.00	\$0.00	\$0.00	\$27,491.00
SSES share of routing software for buses				\$1,100.00	\$0.00	\$0.00	\$1,100.00
Approved Prior Year Budget:	\$434,599.00	Adjusted Prior Year Budget:	\$434,599.00	\$438,897.00	\$0.00	\$0.00	\$438,897.00
2700 Student Transportation							
Approved Prior Year Budget:	\$434,599.00	Adjusted Prior Year Budget:	\$434,599.00	\$438,897.00	\$0.00	\$0.00	\$438,897.00

01 GENERAL FUND
12 SAMUEL STAPLES
3100 Food Service

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Estimate Bad Debt for nonprofit Food Service Account				\$120.00	\$0.00	\$0.00	\$120.00
Approved Prior Year Budget:	\$60.00	Adjusted Prior Year Budget:	\$60.00	\$120.00	\$0.00	\$0.00	\$120.00
3100 Food Service							
Approved Prior Year Budget:	\$60.00	Adjusted Prior Year Budget:	\$60.00	\$120.00	\$0.00	\$0.00	\$120.00

01 GENERAL FUND
12 SAMUEL STAPLES
3100 Food Service

EASTON 2020-21 BUDGET PROPOSAL

12-Jun-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
			Grand Total:	\$17,015,420.00