# FY2019-2020

# VERNON PUBLIC SCHOOLS

## *APPROVED ESTIMATE OF EXPENDITURES*

# Vernon Public Schools

*Budget Priorities 2019-2020*

**Mission Statement**

The Vernon Public Schools, in partnership with family and community, is committed to provide a quality education, with high expectations, in a safe environment where all students become independent learners and productive contributors to society.

**Goals**

1. Build and improve relationships and partnerships with family and community.

2. Increase the achievement of every student through high quality curriculum, instruction and assessment.

   - **Rigorous Approach to Professional Development for each Teacher**
   - **Instructional Coach at Rockville High School**

3. Promote safe environments that are socially, emotionally, and physically conducive to learning.

   - **Comprehensive Social & Emotional Learning for Students & Staff**
   - **Trauma Informed Professional Development for all Staff**

*Board Approved 12-10-2018*

# VERNON PUBLIC SCHOOLS

## 2019-2020 APPROVED ESTIMATE OF EXPENDITURES

### Board of Education

| | |
|---|---|
| Mrs. Anne Fischer, Chairperson | athfischer@gmail.com |
| Mr. David Kemp, Vice Chairperson | kempdavidg@att.net |
| Ms. Linda Gessay, Secretary | lgessay8@comcast.net |
| Mr. Mark Kalina, Treasurer | mkalina@vernon-ct.gov |
| Ms. Michele Arn | michele.arn@att.net |
| Mr. Kevin Brown | kpbrown23@yahoo.com |
| Ms. Patricia Buxton | pbuxton@bridgeport.edu |
| Mrs. Deborah Rodriguez | drodriguez@vernon-ct.gov |
| Mrs. Thomasina Russell | georgiapach101@aol.com |

### Central Administration

Dr. Joseph Macary, Superintendent
jmacary@vernon-ct.gov
Mr. Robert Testa, Assistant Superintendent
rtesta@vernon-ct.gov
Mrs. Melissa Iles, Director of Pupil Personnel Services
miles@vernon-ct.gov
Mr. Raymond Engle, Director of Business and Finance
rengle@vernon-ct.gov
Mr. Jason Magao, Director of Teaching and Learning
jmagao@vernon-ct.gov
Mrs. Melissa Ross, Supervisor of Special Education (Elementary)
meross@vernon-ct.gov
Ms. Jacqueline Middleton, Supervisor of Special Education (Secondary)
jmiddleton@vernon-ct.gov

### Rockville High School

| | |
|---|---|
| Susan Czapla, Principal | Susan.Czapla@vernonct.org |
| Daniel Pichette, Assistant Principal | Daniel.Pichette@vernonct.org |
| Allayne Sundt, Assistant Principal | Allayne.Sundt@vernonct.org |

### Center Road School

| | |
|---|---|
| Jennifer Miller, Principal | Jennifer.Miller@vernonct.org |
| Joshua Egan, Assistant Principal | Joshua.Egan@vernonct.org |

### Vernon Center Middle School

| | |
|---|---|
| James Harrison, Principal | James.Harrison@vernonct.org |
| Tasonn Haynes, Assistant Principal | Tasonn.Haynes@vernonct.org |
| Alison Jedidian, Assistant Principal | Alison.Jedidian@vernonct.org |

### Maple Street School

| | |
|---|---|
| Melissa Trantolo | Melissa.Trantolo@vernonct.org |

### Lake Street School

| | |
|---|---|
| Terese (Tracy) Duenzl, Principal | Terese.Duenzl@vernonct.org |

### Skinner Road School

| | |
|---|---|
| Bryan Kerachsky | Bryan.Kerachsky@vernonct.org |

### Northeast School

| | |
|---|---|
| Brenda Greene, Principal | Brenda.Greene@vernonct.org |

# Board of Education Recommended Budget to the Town Council Fiscal Year 2019-2020

Presentation to

Vernon Town Council

Thursday, March 28, 2019

# Mission Statement

- The Mission of the Vernon Public Schools, in partnership with family and community, is committed to provide a quality education, with high expectations, in a safe environment where all students become independent learners and productive contributors to society.

# Core Beliefs for Vernon PS

- Advocate a “whole child” approach to student learning
- Maximize student performance and set high expectations
- Integrate family and community with the education system

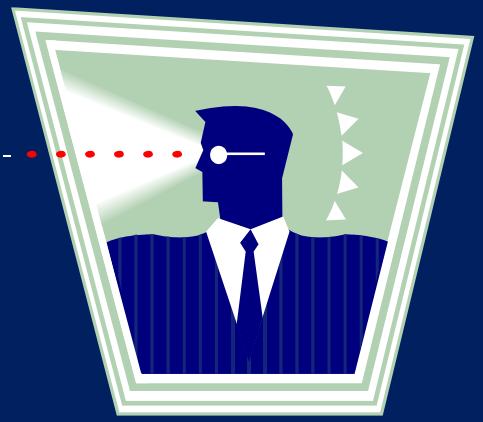
# District Goals 2018-2019

- **Goal 1** – Build and improve relationships and partnerships with family and community
- **Goal 2** – Increase the achievement of every student through a high quality curriculum, instruction, and assessment
- **Goal 3** – Promote safe environments that are socially, emotionally, and physically conducive to learning

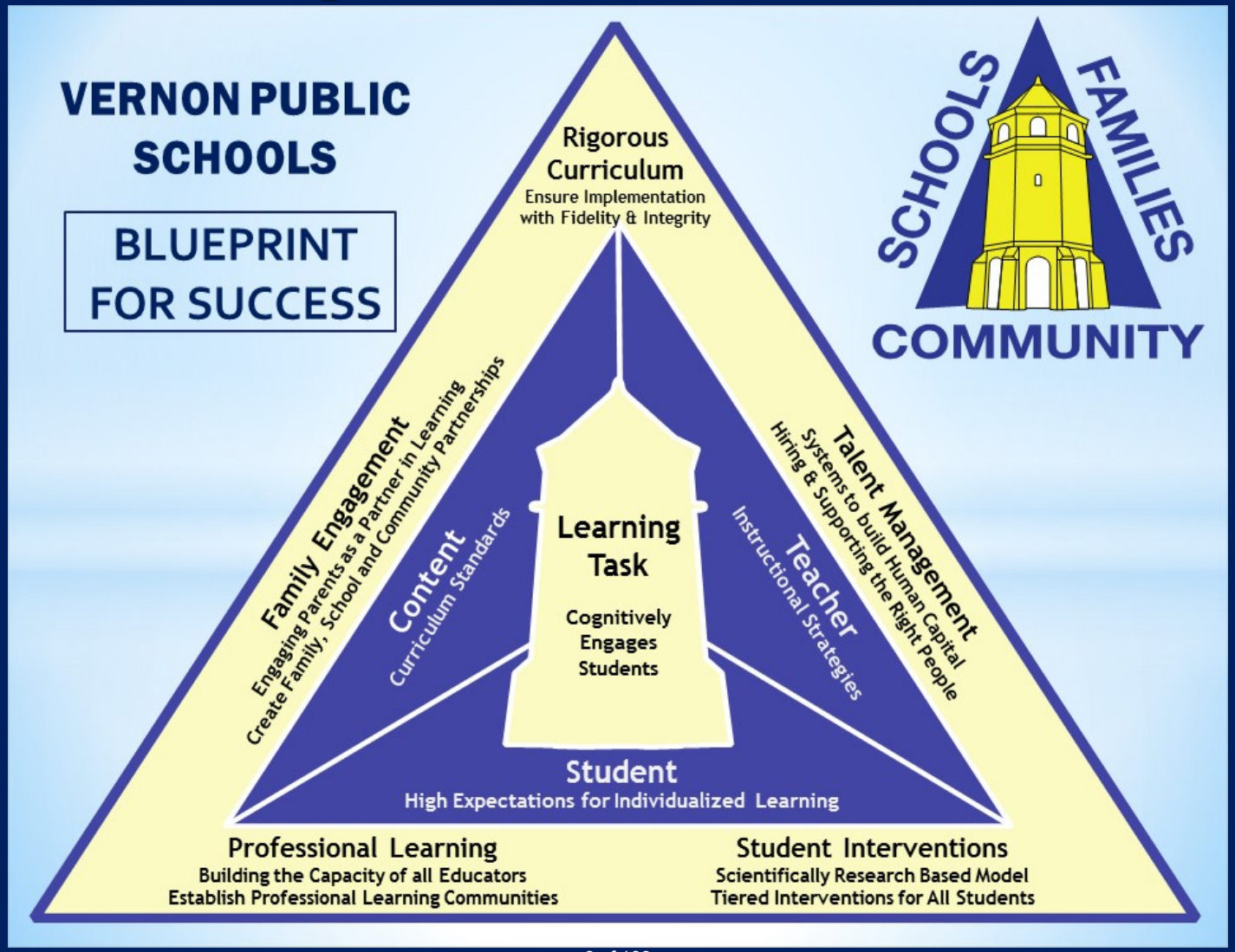
# Vision…

- The vision of the Vernon Public Schools is to prepare students for a 21st Century Global economy by teaching the required skills and competencies needed to be successful in a career pathway that leads to meaningful post-secondary experiences.

Under Construction…



# Blueprint for Success



# Student Enrollment

*October 1 Counts*

- 2014 – 3259
- 2015 – 3179
- 2016 – 3194
- 2017 – 3086
- 2018 – 3114

Decrease of 4.4% over 5 years

# School Enrollments

| | |
|---|---|
| Center Road School | 516 |
| Lake Street School | 228 |
| Maple Street School | 270 |
| Northeast School | 224 |
| Skinner Road School | 327 |
| Vernon Center Middle | 713 |
| Rockville High School | 845 |
| Outplacements | 34 |

January 1, 2019

# Board Budget Priorities FY2020

- Rigorous Approach to Professional Development for each Teacher
- Instructional Coach at Rockville High School
- Comprehensive Social & Emotional Learning for Students & Staff
- Trauma Informed P.D. for all Staff

# Budget Perspective

- Initial (continuation) budget started at 3.1%
- Principals and Administrators were asked to make requests for the resources they “needed” to maximize student learning
- Director of Business & Finance met with Administrators/Principals to verify accounts.
- Loss of the Pre-School Development Grant Funding (PDG) in the amount of approx. $650,000 (Pre-Kindergarten)

# Budget Planning

- Administration Budget *Meeting Agenda*:
  - School Initiatives
  - Program Changes
  - Personnel Staffing
  - Budget Requests
    - Instructional Supplies
    - Classroom Materials
    - Other Purchased Services
  - Facility Needs

# Board Budget Request

- 2017-2018

  Actual: $52,979,842

- 2018-2019

  Budget: $53,144,204

- 2019-2020

  Proposed: $53,941,730

Increase of 1.5% or $797,526

# Collaborative Efforts…

Recommendations from Mayor:

Collaborative efforts and negotiations with our benefit service providers:

- Reduced Medical Insurance costs by $56,161
- Reduced General Liability Insurance costs by $2,222
- Reduced Dental Insurance costs by $12,753

Total Reductions: $71,136

# *Revised* Budget Request

- 2017-2018

  Actual: $52,979,842

- 2018-2019

  Budget: $53,144,204

- 2019-2020

  Proposed: $53,870,594

Increase of 1.37% or $726,390

# Per Pupil Expenditures 2017-18

- Vernon ranks 102 out of 166 districts in CT for per pupil spending on Education
- State Per Pupil (Avg.) Expenditure: $18,243
- Vernon Per Pupil Expenditure: $16,572
- Vernon spends $1,671 less per student than the CT State Average.

# Past Budget Increases

## Vernon Public Schools

- 2016-2017 1.06%
- 2017-2018 1.02%
- 2018-2019 0.87%
- 2019-2020 1.37%

# Total Budget Changes

- Salaries and Wages $ 32,941,928
  - Increase of 2.5% or $789,372
- Employee Benefits $ 9,201,493
  - Increase of 0.1% or $5,334
- Professional & Tech.Serv.$ 1,450,880
  - Increase of 0.4% or $6,387

# Total Budget Changes

- Property Services $ 1,698,538
  - Decrease of 3.6% or -$62,716
- Other Purchased Serv. $ 6,369,519
  - Increase of 1.2% or $72,928
- Supplies & Materials $ 1,447,143
  - Decrease of 1.4% or $20,972

# Total Budget Changes

- Capital Outlay $ 524,755
  - Increase of 2.3% or $11,776
- Other Sundry $ 307,474
  - Increase of 4.8% or $14,107
- Mayoral Revisions $ -71,136

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- Total VPS Budget $53,870,594
  - Increase of 1.37% or $726,390

# Budget Highlights

- Attendance Officers at RHS and VCMS to decrease student truancy & chronic abs.
- On-line student registration to create better efficiency of enrollment and transfers.  Use of Gateway Program
- Addition of Freshman Girls Basketball Coach and Program due to interest
- Funding for Vision of the Graduate implementation work to ensure students obtain necessary skills & competencies

# Budget Highlights

- New Athletic Uniforms for RHS Football and Boys Tennis and VCMS Baseball and Softball
- Unified Sports Program (Funding includes Coaches and Supplies) for Soccer (Fall); Basketball (Winter); and Track (Spring)

# Budget Highlights

- Access to Technology (One to One Chrome-books 1:1) in Grades 6 through 12 via Google Classroom Platform
- All Grade 2 to 5 classrooms will be able share a Chrome-book Cart (2:1)
- All Grade K to 1 classroom have a set of 6 IPads to support teaching and learning

# Budget Highlights

- Curriculum Revisions to World Language Courses in Grades 6 - 12 to align to content standards
- Curriculum Revisions to Science Courses and Units in Grades K-12 to align to Next Generation Science Standards and performance tasks/labs

# Reflection

- “When you improve a little each day, eventually big things occur… Not tomorrow, not the next day, but eventually a big gain is made. Don’t look for the big, quick improvement. Seek the small improvement one day at a time. That’s the only way it happens- and when it happens, it lasts.”

- John Wooden

# Accomplishments…

- Connecticut's Next Generation Accountability System is a broad set of 12 indicators that help tell the story of how well a school is preparing its students for success in college, careers and life. The system moves beyond test scores and graduation rates and instead provides a more holistic, multifactor perspective of district and school performance and incorporates student growth over time.

# Accomplishments…

- Every school in Connecticut is ranked from 1 to 5, with one being the highest and five the lowest.
- Schools in the Category 4 or 5 are deemed Focus Schools and require state intervention and assistance. Three years ago, both Center Road School and Maple Street School were identified in category 4 as Focus Schools for Mathematics.

# Accomplishments…

- Schools with significant growth and achievement are deemed “Schools of Distinction” by the State of Connecticut
- Skinner Road School is a “School of Distinction” for its work in highest growth for high needs students.  Second Year…
- Northeast School is a “School of Distinction” for its work in overall student achievement and growth.  Impressive…

# Accomplishments…

- This shows significant improvement in the district accountability index due to a focus on teaching and learning for all students in every classroom. However, in education and in life, the true testament of achievement is bettering one's self. Here is a breakdown of the Vernon Schools for the last three years:

# Accomplishments…

- Every school in Connecticut is ranked from 1 to 5, with one being the highest and five the lowest.
- This table identifies the schools in Vernon by category as defined by the Next Generation Accountability Results in 2016:

| | 2015-2016 | 2016-2017 | 2017-2018 |
|---|---|---|---|
| **Category 1** | 0 | | |
| **Category 2** | 1 | | |
| **Category 3** | 4 | | |
| **Category 4** | 2 | | |
| **Category 5** | 0 | | |

# Accomplishments…

- This table demonstrates a significant increase in the educational level for Vernon Schools. We no longer have any Focus Schools and we have 5 schools in the second highest category as determined by the State Department of Education.

| | 2015-2016 | 2016-2017 | 2017-2018 |
|---|---|---|---|
| Category 1 | 0 | 0 | |
| Category 2 | 1 | 5 | |
| Category 3 | 4 | 2 | |
| Category 4 | 2 | 0 | |
| Category 5 | 0 | 0 | |

# Accomplishments…

- This table demonstrates continued increase in the educational level for Vernon Schools. We no longer have any Focus Schools and we now have a Category 1 School, setting high standards for teaching and learning for all students.

| | 2015-2016 | 2016-2017 | 2017-2018 |
|---|---|---|---|
| **Category 1** | 0 | 0 | 1 |
| **Category 2** | 1 | 5 | 3 |
| **Category 3** | 4 | 2 | 3 |
| **Category 4** | 2 | 0 | 0 |
| **Category 5** | 0 | 0 | 0 |

# Accomplishments…

- Congratulations to Rockville HS students, parents, teachers, administrators and staff for being named one of the best High Schools in America by the US News & World Reports in 2018.
- Rockville High School is recognized in the National Rankings and earned a bronze medal. Schools are ranked based on their performance on state-required tests and how well they prepare students for college and careers

# Accomplishments…

- Rockville High School ranked #43 in Connecticut beating out Tolland, E.O. Smith and Stafford High Schools.
- Measures include Subject Proficiency Tests, AP Testing and Performance for overall students, underserved students and college-ready

# Alliance Comparisons (ELA)

- Another Indicator of student achievement: SBAC results→ student growth over time.

| | 2015 | 2018 | Delta |
|---|---|---|---|
| Putnam PS | 45.5% | 53.4% | +7.9% |
| Windsor Locks | 47.5% | 53.7% | +6.2% |
| Vernon PS | 40.8% | 46.8% | +6.0% |
| Meriden PS | 38.0% | 43.9% | +5.9% |
| Windham PS | 28.2% | 34.1% | +5.9% |

# Alliance Comparisons (Math)

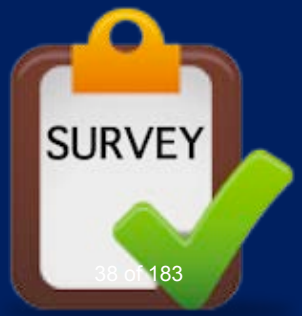
- Another Indicator of student achievement: SBAC results→ student growth over time.

| | 2015 | 2018 | Delta |
|---|---|---|---|
| Naugatuck PS | 29.6% | 48.9% | +19.3% |
| Winchester PS | 29.6% | 46.9% | +17.3% |
| Meriden PS | 18.6% | 34.8% | +16.2% |
| West Haven PS | 25.6% | 39.8% | +14.2% |
| Vernon PS | 27.9% | 41.7% | +13.8% |

# Accomplishments…

End of the Year Community Survey :
501 Respondents: Results June 2018

- Overall Grade: Education– 82.2% (A or B)
- Favorable Services: Teaching Staff: 91%
- Effective Home Communications: 79.4%
- Headed in Right Direction: 84% Yes!



# Budget Summary

- This is a balanced budget with an increase of 1.37% to the 2019-2020 Budget, while enhancing teaching and learning
- Zero Based Budget Management...
- A-ROI: Academic Return on Investment
- Planning for no teacher/staff lay-offs
- Board of Education Review: Q & A
- Review of the Budget Book: Summary & Line Items, Schools/Programs & Personnel

# Budget Issues to Overcome

- Loss of the Pre-School Development Grant Funding (PDG) in the amount of approx. $650,000 (Pre-K)...Federal Funding via SDE
- Working with other districts, Vernon PS petitioned the State OEC for additional funding and received $162,000 for Pre-K
- Negotiations of Collective Bargaining Agreements with Librarians; Nurses; and Secretaries, Custodians & Maintainers.

# Final Thoughts

- The budget is built on the most accurate information available and meets the needs of all students and their learning.
- The Vernon Public Schools budget balances the needs of students versus the town resources for district equity for all…
- Shared Services and Collaborative Efforts with Board and Town working together to create efficiencies has saved taxpayer $$

# Thank You…

- Thank you for all your hard work, efforts, and commitment to the students of Vernon. Too many times, we forget to say thank you for supporting our most cherished asset in our lives – our children.

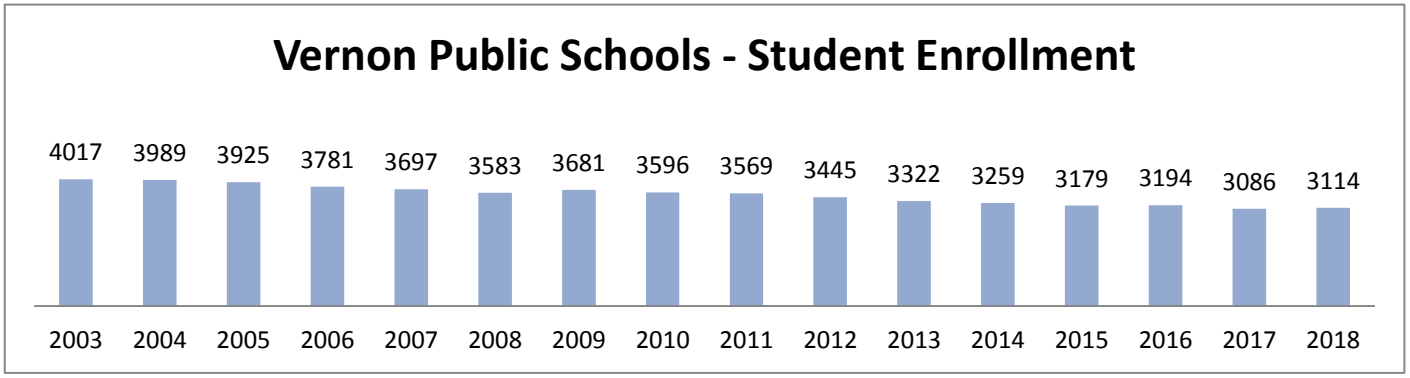
# Questions?

# District At A Glance

## Student Enrollment

*As of October 1st of each year*

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PreK | 37 | 24 | 24 | 25 | 36 | 33 | 123 | 129 | 144 | 170 | 177 | 182 | 174 | 144 | 139 | 120 |
| Kindergarten | 271 | 307 | 288 | 269 | 275 | 271 | 299 | 255 | 288 | 266 | 257 | 271 | 259 | 242 | 253 | 250 |
| Elementary (1-5) | 1486 | 1412 | 1397 | 1385 | 1352 | 1317 | 1337 | 1365 | 1330 | 1326 | 1286 | 1269 | 1232 | 1236 | 1190 | 1176 |
| Middle (6-8) | 952 | 949 | 934 | 852 | 816 | 787 | 802 | 772 | 741 | 699 | 666 | 654 | 687 | 711 | 703 | 705 |
| High (9-12) | 1271 | 1297 | 1282 | 1250 | 1218 | 1175 | 1120 | 1075 | 1066 | 984 | 936 | 883 | 827 | 861 | 801 | 863 |
| **Total** | **4017** | **3989** | **3925** | **3781** | **3697** | **3583** | **3681** | **3596** | **3569** | **3445** | **3322** | **3259** | **3179** | **3194** | **3086** | **3114** |
| | | | | | | | | | | | | | | | | |
| Magnet Schools | 13 | 17 | 27 | 34 | 31 | 56 | 111 | 177 | 199 | 275 | 348 | 356 | 343 | 324 | 329 | 292 |
| Charter Schools | | | | | | | | | | | | | | | | 48 |
| Technical Schools | | | | | | | | | | | | | | | | 78 |




## Vernon Public Schools - Fast Facts

***All totals from October 1st, 2018 unless otherwise noted***

| **12 Schools/Programs** | | **Ethnicity** | | **Students Receiving Special Services** | |
|---|---|---|---|---|---|
| 5 Elementary Schools | | White | 57% | Limited English Proficiency | 3% |
| 1 Middle School | | Hispanic | 16% | Free/Reduced Lunch | 53% |
| 1 High School | | American Indian | <1% | Special Education | 17% |
| 5 Other School/Program | | Asian | 7% | **Attendance Rate** *(as of June 2018)* | |
| **Total Enrollment (PreK-12)** | **3114** | African American | 11% | Elementary | 95.04% |
| PreK - Gr5 | 1546 | Two or more races | 7% | Middle | 95.50% |
| Gr6 - Gr8 | 705 | | | High | 94.10% |
| Gr9 - Gr12 | 863 | | | District | 95.30% |

Vernon Board of Education

Budget Summary

2019-2020

| | | 2018-19 Final Budget | 2019-2020 Approved Budget | Increase /(Decrease) | Percent Change |
|---|---|---|---|---|---|
| 51000 | Salaries and Wages | 32,174,113 | 32,941,928 | 767,815 | 2.4% |
| 52000 | Employee Benefits | 9,196,159 | 9,132,579 | (63,580) | -0.7% |
| 53000 | Professional and Technical Service | 1,444,643 | 1,450,880 | 6,237 | 0.4% |
| 54000 | Property Services | 1,761,288 | 1,698,538 | (62,750) | -3.6% |
| 55000 | Other Purchased Services | 6,297,391 | 6,367,297 | 69,906 | 1.1% |
| 56000 | Supplies and Materials | 1,464,264 | 1,447,143 | (17,121) | -1.2% |
| 57000 | Capital Outlay | 512,979 | 524,755 | 11,776 | 2.3% |
| 58000 | Other Sundry | 293,367 | 307,474 | 14,107 | 4.8% |
| | | 53,144,204 | 53,870,594 | 726,390 | 1.37% |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 17,275 | 17,575 | 13,300 | 13,300 | 11,775 | 11,412 | 10,150 | 10,325 | 175 | 1.7% |
| 51111 | GENERAL CONTROL | 634,784 | 657,842 | 577,650 | 566,647 | 581,684 | 611,884 | 600,135 | 613,364 | 13,230 | 2.2% |
| 51112 | PRINCIPALS & SUPERVISORS | 1,750,533 | 1,905,543 | 1,966,975 | 1,800,166 | 1,867,388 | 1,840,227 | 1,883,389 | 2,003,579 | 120,190 | 6.4% |
| 51113 | CLASSROOM TEACHERS | 15,575,397 | 15,328,476 | 15,678,642 | 15,463,930 | 16,326,379 | 16,093,028 | 16,198,368 | 16,517,071 | 318,704 | 2.0% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 2,882,658 | 2,908,137 | 3,386,856 | 3,392,330 | 3,227,254 | 3,376,573 | 3,408,545 | 3,439,450 | 30,905 | 0.9% |
| 51115 | COORDINATORS/FACILITY MANAGERS | 251,385 | 53,489 | - | - | - | - | 120,422 | 119,202 | (1,220) | (1.0%) |
| 51116 | DEPARTMENT HEAD/FACILITATOR | 100,308 | 98,459 | 112,272 | 109,833 | 125,070 | 113,593 | 128,344 | 119,376 | (8,968) | (7.0%) |
| 51117 | COACHING | 262,310 | 237,147 | 316,552 | 276,841 | 328,711 | 301,032 | 301,155 | 311,469 | 10,314 | 3.4% |
| 51118 | SOCIAL WORKERS - SALARY | 614,033 | 616,495 | 73,664 | - | - | - | - | - | - | - % |
| 51119 | SCHOOL PSYCHOLOGISTS - SALARY | 499,529 | 502,201 | 486,551 | 525,714 | 584,167 | 465,975 | 569,873 | 597,869 | 27,996 | 4.9% |
| 51120 | GUIDANCE COUNSELOR - SALARY | 587,729 | 590,363 | 606,563 | 603,962 | 631,123 | 630,592 | 651,722 | 660,102 | 8,380 | 1.3% |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 67,842 | 62,849 | 68,209 | 91,423 | 68,364 | 82,307 | 91,470 | 111,600 | 20,130 | 22.0% |
| 51122 | TRAVEL SUPPLEMENT | 10,150 | 7,425 | 10,150 | 7,756 | 7,450 | 7,174 | 7,450 | 7,450 | - | - % |
| 51123 | SALARY NON-AFFILIATED | 702,779 | 774,145 | 853,496 | 932,730 | 917,152 | 989,980 | 1,020,512 | 1,044,682 | 24,170 | 2.4% |
| 51124 | HOURLY NON AFFILIATED | 417,860 | 350,549 | 354,175 | 241,705 | 405,717 | 326,759 | 387,421 | 410,114 | 22,693 | 5.9% |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 151,153 | 155,428 | 150,282 | 161,680 | 172,873 | 159,233 | 162,297 | 162,297 | - | - % |
| 51126 | SECRETARIES - SALARIES | 938,900 | 950,876 | 941,235 | 966,516 | 967,879 | 962,924 | 1,022,024 | 1,020,056 | (1,967) | (0.2%) |
| 51127 | NURSES - SALARY | 362,398 | 345,716 | 358,318 | 353,771 | 379,365 | 379,244 | 384,431 | 383,454 | (978) | (0.3%) |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 1,793,625 | 1,826,317 | 1,871,563 | 1,803,373 | 1,807,556 | 1,861,299 | 1,998,526 | 1,937,615 | (60,911) | (3.0%) |
| 51129 | NON-CERTIFIED GEN CONTROL SAL | 70,305 | 75,735 | 76,660 | 74,105 | 76,660 | 80,219 | 78,385 | 81,952 | 3,567 | 4.6% |
| 51130 | CERTIFIED NON PUBLIC PERSONNEL | - | - | - | - | - | - | - | - | - | - % |
| 51131 | CERTIFIED PERSONNEL - OT SALAR | 30,330 | 30,546 | 31,387 | 29,635 | 29,355 | 29,242 | 29,392 | 31,000 | 1,608 | 5.5% |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 109,584 | 133,828 | 113,095 | 199,167 | 112,775 | 182,487 | 112,775 | 117,281 | 4,506 | 4.0% |
| 51133 | SECRETARIAL OT | 23,450 | 12,242 | 22,700 | 9,255 | 19,700 | 15,972 | 19,700 | 19,200 | (500) | (2.5%) |
| 51134 | NON-CERTIFIED OT | - | - | - | - | - | - | - | - | - | - % |
| 51135 | SCHOOL USE - CUSTODIAL WAGES | - | - | - | - | - | - | - | - | - | - % |
| 51136 | ANNUITY BOARD OF EDUCATION | 22,000 | 20,585 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - % |
| 51137 | IN LIEU OF MEDICAL INSURANCE | 108,400 | 120,597 | 119,000 | 107,347 | 37,000 | 32,946 | 30,000 | 32,000 | 2,000 | 6.7% |
| 51138 | PENSION BOARD OF EDUCATION | - | - | - | - | - | - | - | - | - | - % |
| 51139 | PROCTORS | 3,200 | 1,288 | 3,200 | 190 | 3,200 | - | - | - | - | - % |
| 51140 | GRANT SUPERVISOR | - | - | - | - | - | - | - | - | - | - % |
| 51141 | GRANT TEACHER | - | - | - | - | - | - | - | - | - | - % |
| 51148 | SUBSTITUTE PARAPROFESSIONAL | - | - | 94,500 | - | 105,000 | - | 33,176 | 20,000 | (13,176) | (39.7%) |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 51151 | PARAPROFESSIONALS | 1,991,546 | 1,751,566 | 1,893,982 | 1,957,051 | 2,037,000 | 1,962,913 | 1,788,287 | 2,227,241 | 438,954 | 24.5% |
| 51152 | SUBSTITUTE TEACHERS | 373,989 | 311,321 | 388,000 | 551,028 | 383,000 | 396,384 | 383,000 | 383,000 | - | - % |
| 51153 | TUTORS | 145,228 | 77,819 | 115,728 | 59,231 | 40,000 | 33,940 | 40,000 | 40,000 | - | - % |
| 51154 | SUBSTITUTE NURSES | 20,000 | 588 | 6,000 | 776 | 6,000 | 6,706 | 6,000 | 6,000 | - | - % |
| 51156 | CURRICULUM DEVELOPMENT SALARY | 30,000 | 65,623 | 30,000 | 33,944 | 25,000 | 16,908 | 25,000 | 25,250 | 250 | 1.0% |
| 51157 | CLERICAL SALARIES | 51,560 | 24,656 | 77,600 | 34,278 | 42,124 | 32,676 | 45,634 | 45,132 | (502) | (1.1%) |
| 51158 | TEMPORARY/CUSTODIAL SALARY | 49,000 | 48,980 | 49,980 | 72,534 | 49,980 | 38,557 | 51,230 | 51,230 | - | - % |
| 51159 | TEMPORARY SALARIES | 85,456 | 103,089 | 103,910 | 137,851 | 92,260 | 79,929 | 100,260 | 96,518 | (3,742) | (3.7%) |
| 51270 | SEVERANCE PAY - TEACHERS | 250,000 | 212,914 | 120,000 | 193,524 | 176,600 | 247,650 | 237,441 | 83,894 | (153,547) | (64.7%) |
| 51271 | SEVERANCE PAY TEACHERS - RHS | - | - | - | - | - | - | - | - | - | - % |
| 51272 | SEVERANCE PAY TEACHERS - VCMS | - | - | - | - | - | - | - | - | - | - % |
| 51273 | SEVERANCE PAY TEACHERS - ELEM | - | - | - | - | - | - | - | - | - | - % |
| 51274 | SEVERANCE PAY-SPEC. ED TEACHER | - | - | - | - | - | - | - | - | - | - % |
| 51275 | SEVERANCE PAY - ADMINISTRATORS | - | 55,103 | - | 26,495 | 20,000 | - | 20,000 | 32,831 | 12,831 | 64.2% |
| 51276 | SEVERANCE PAY - SECRETARIAL | 50,000 | 62,577 | 50,000 | 31,006 | 44,500 | - | 25,000 | 25,000 | - | - % |
| 51277 | SEVERANCE PAY - NURSES | - | - | - | - | - | - | - | - | - | - % |
| 51278 | SEVERANCE PAY- CUSTODIAL/MAINT | 25,000 | 28,625 | 25,000 | 72,308 | 25,000 | 51,298 | 25,000 | 25,000 | - | - % |
| 51280 | SEVERANCE PAY LIBRARIANS | - | 2,452 | - | - | - | - | - | - | - | - % |
| 51281 | EARLY RETIREMENT-INSTRUCTION | 295,850 | 265,849 | 265,450 | 256,548 | 170,000 | 191,548 | 150,000 | 100,700 | (49,300) | (32.9%) |
| 51282 | EARLY RETIREMENT - SPEC. ED | - | - | - | - | - | - | - | - | - | - % |
| 51283 | TRB REIMBURSEMENT | - | - | - | 6,146 | 12,291 | 13,519 | 12,599 | 14,623 | 2,024 | 16.1% |
| **TOTAL: Salaries and Wages** | | 31,355,546 | 30,795,013 | 31,427,645 | 31,179,094 | 31,932,352 | 31,641,129 | 32,174,113 | 32,941,928 | 767,815 | 2.4% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| 52132 | LIFE INSURANCE | 137,282 | 95,485 | 137,282 | 104,688 | 105,000 | 113,276 | 105,000 | 105,000 | - | - % |
| 52151 | BENEFIT ONLY EMPLOYEE | - | - | - | - | - | - | - | - | - | - % |
| 52171 | HSA EMPLOYER CONTRIBUTIONS | 713,000 | 675,283 | 713,000 | 676,367 | 713,000 | 699,933 | 730,000 | 730,000 | - | - % |
| 52172 | PPO/HMO MEDICAL INSURANCE | 5,129,236 | 4,721,891 | 5,133,114 | 4,398,492 | 5,348,723 | 5,110,738 | 5,616,069 | 5,559,908 | (56,161) | (1.0%) |
| 52173 | MEDICAL | 600 | - | 600 | 145 | 400 | 120 | 400 | 300 | (100) | (25.0%) |
| 52174 | DENTAL | 287,628 | 278,200 | 287,628 | 206,114 | 247,628 | 202,287 | 255,057 | 242,304 | (12,753) | (5.0%) |
| 52175 | PRESCRIPTION DRUGS | - | - | - | - | - | - | - | - | - | - % |
| 52178 | MAJOR MEDICAL/DENTAL INDEMNITY | - | - | - | - | - | - | - | - | - | - % |
| 52179 | MEDICARE | 434,764 | 414,289 | 443,459 | 424,214 | 447,894 | 434,748 | 463,322 | 465,000 | 1,678 | 0.4% |
| 52180 | MEDICAL INSURANCE | - | - | - | - | - | - | - | - | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 52182 | MEDICAL - HMO | - | - | - | - | - | - | - | - | - | - % |
| 52192 | IN LIEU OF MEDICAL INSURANCE | - | - | - | - | - | - | - | - | - | - % |
| 52194 | MEDICAL ANTHEM DEMUTUALIZATION | - | - | - | - | - | - | - | - | - | - % |
| 52220 | SOCIAL SECURITY | 444,306 | 419,511 | 453,192 | 451,513 | 457,724 | 439,560 | 505,240 | 500,000 | (5,240) | (1.0%) |
| 52221 | RETIRED CUST/MAINT. MEDICARE | 3,076 | 718 | 700 | 700 | 700 | 700 | 700 | 650 | (50) | (7.1%) |
| 52320 | EDUCATIONAL ALLOWANCES | - | - | - | - | - | - | - | - | - | - % |
| 52500 | UNEMPLOYMENT COMPENSATION | 160,000 | 135,519 | 180,000 | 63,417 | 130,000 | 56,504 | 80,000 | 70,000 | (10,000) | (12.5%) |
| 52600 | WORKERS' COMPENSATION | 300,000 | 350,000 | 300,000 | 260,000 | 330,000 | 260,000 | 260,000 | 260,000 | - | - % |
| 52620 | WORKERS' COMPENSATION EXCESS | - | - | - | 5,916 | - | 96 | - | - | - | - % |
| 52860 | LONG & SHORT TERM DISABILITY | 7,701 | 5,595 | 7,800 | 4,579 | 7,000 | 6,559 | 5,000 | 5,500 | 500 | 10.0% |
| 52919 | TOWN PENSION | 900,000 | 1,012,405 | 1,013,646 | 1,022,318 | 1,038,646 | 973,944 | 1,057,821 | 1,068,827 | 11,006 | 1.0% |
| 52920 | PENSION - DEFINED CONTRIBUTION | 25,000 | 19,087 | 25,000 | 28,020 | 32,400 | 48,345 | 42,550 | 50,090 | 7,540 | 17.7% |
| 52930 | OPEB TRUST FUND CONTRIBUTION | 60,000 | 120,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | - % |
| 52940 | ANNUITIES - BOE | - | - | - | - | - | - | - | - | - | - % |
| **TOTAL: Employee Benefits** | | 8,602,593 | 8,247,983 | 8,770,421 | 7,721,483 | 8,934,115 | 8,421,811 | 9,196,159 | 9,132,579 | (63,580) | (0.7%) |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53040 | DATA PROCESSING FEES | - | - | - | - | - | - | - | - | - | - % |
| 53070 | ENGINEERING FEES | 1,000 | - | 1,000 | - | 1,000 | 695 | 1,000 | 1,000 | - | - % |
| 53080 | ARCHITECT FEES | - | - | - | - | - | - | - | - | - | - % |
| 53090 | CUSTODIAL FEES | - | - | - | - | - | - | - | - | - | - % |
| 53221 | MEDICAL ADVISOR FEES | - | - | - | - | - | 9,500 | - | - | - | - % |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 187,060 | 176,991 | 117,552 | 105,941 | 123,000 | 87,872 | 116,000 | 126,400 | 10,400 | 9.0% |
| 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 82,000 | 48,179 | 59,000 | 58,743 | 60,000 | 69,096 | 47,000 | 44,500 | (2,500) | (5.3%) |
| 53323 | PUPIL SERVICES | 35,725 | 29,527 | 36,075 | 29,144 | 36,390 | 27,150 | 36,390 | 41,390 | 5,000 | 13.7% |
| 53330 | EMPLOYEE TRAINING AND DEV | - | - | - | - | - | - | 3,500 | 3,500 | - | - % |
| 53332 | BOARD OF ED LEGAL SERVICES | 55,000 | 60,719 | 75,000 | 70,509 | 75,000 | 70,452 | 75,000 | 75,000 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 1,136,799 | 1,195,492 | 1,265,396 | 1,398,214 | 1,200,091 | 1,241,838 | 1,165,753 | 1,159,090 | (6,663) | (0.6%) |
| 53800 | OTHER FEES | - | - | - | - | - | - | - | - | - | - % |
| **TOTAL: Professional and Technical Servi** | | 1,497,584 | 1,510,908 | 1,554,023 | 1,662,550 | 1,495,481 | 1,506,604 | 1,444,643 | 1,450,880 | 6,237 | 0.4% |
| **54000** | **Property Services** | | | | | | | | | | |
| 54110 | UTILITY SERVICES: ELECTRIC | 634,002 | 634,002 | 634,002 | 634,002 | 634,002 | 667,029 | 657,678 | 660,966 | 3,288 | 0.5% |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 54120 | UTILITY SERVICES: NATURAL GAS | 568,285 | 336,564 | 568,285 | 360,797 | 568,285 | 367,520 | 519,211 | 519,367 | 156 | - % |
| 54130 | UTILITY SERVICES: WATER | 67,428 | 67,773 | 67,428 | 78,800 | 68,777 | 81,774 | 78,800 | 78,800 | - | - % |
| 54140 | UTILITY SERVICES: SEWER USE | 30,624 | 32,464 | 30,624 | 34,652 | 31,237 | 42,480 | 34,652 | 35,345 | 693 | 2.0% |
| 54190 | UTILITY SERVICES: OTHER | - | - | - | - | - | - | - | - | - | - % |
| 54200 | CLEANING SERVICES | 3,200 | 4,483 | 4,500 | 4,135 | 4,688 | 4,230 | 4,800 | 4,950 | 150 | 3.1% |
| 54217 | DISPOSAL - HAZARDOUS WASTE | 10,000 | - | 10,000 | 19,070 | 10,000 | 12,491 | 10,000 | 10,000 | - | - % |
| 54310 | REPAIR MOTOR VEHICLES | - | - | - | - | - | - | - | - | - | - % |
| 54320 | MACHINERY & EQUIPMENT REPAIRS | 26,000 | 38,387 | 26,000 | 49,621 | 29,000 | 10,735 | 32,000 | 30,000 | (2,000) | (6.3%) |
| 54322 | HARDWARE REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54324 | SOFTWARE MAINTENANCE | - | - | - | - | - | - | - | - | - | - % |
| 54332 | COPIER MAINTENANCE | 54,500 | 63,331 | 51,140 | 53,904 | 63,000 | 52,292 | 63,000 | 60,000 | (3,000) | (4.8%) |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 18,765 | 7,208 | 20,265 | 1,911 | 8,265 | 6,980 | 8,150 | 9,400 | 1,250 | 15.3% |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 44,230 | 24,973 | 40,665 | 31,675 | 36,347 | 23,381 | 35,013 | 35,200 | 187 | 0.5% |
| 54390 | OTHER REPAIR AND MAINTENANCE | 5,800 | 401 | 8,800 | 2,926 | 8,800 | 1,185 | 5,300 | 4,550 | (750) | (14.2%) |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 66,055 | 57,388 | 52,455 | 60,508 | 41,576 | 38,858 | 41,576 | 6,000 | (35,576) | (85.6%) |
| 54460 | RENTAL OF LAND/BUILDINGS | 4,366 | 2,651 | 3,300 | 650 | 1,000 | 750 | 1,000 | 1,000 | - | - % |
| 54490 | COPIER RENTAL/LEASE | 72,000 | 81,468 | 81,468 | 81,468 | 86,468 | 81,468 | 86,468 | 83,000 | (3,468) | (4.0%) |
| 54540 | SIDEWALK/CURB REPAIR | - | - | - | - | - | - | - | - | - | - % |
| 54800 | LUMBER/CONSTRUCTION REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54802 | ROOF REPAIRS | 18,000 | 47,254 | 18,000 | 97,867 | 18,000 | 18,000 | 18,000 | 16,000 | (2,000) | (11.1%) |
| 54804 | ASBESTOS REMOVAL | - | - | - | - | - | - | - | - | - | - % |
| 54806 | CONTRACTED MASONRY | - | - | - | - | - | - | - | - | - | - % |
| 54808 | CONTRACTED PAINTING | - | - | - | - | - | - | - | - | - | - % |
| 54810 | BOILER & HEATING REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54812 | REPAIR THERMOSTATS & CONTROLS | - | - | - | - | - | - | - | - | - | - % |
| 54813 | AIR CONDITIONING REPAIRS | 19,000 | 13,242 | 19,000 | 22,284 | 19,000 | 12,848 | 19,000 | 19,000 | - | - % |
| 54814 | REPAIR ENERGY MANAGEMENT SYST. | 53,500 | 152,523 | 54,750 | 51,701 | 56,000 | 55,970 | 57,680 | 36,000 | (21,680) | (37.6%) |
| 54816 | FIRE SAFETY SYSTEM REPAIRS | 33,360 | 33,249 | 37,560 | 28,713 | 37,560 | 37,560 | 30,960 | 30,960 | - | - % |
| 54818 | SECURITY/ALARM SYSTEM REPAIRS | 6,000 | 100,505 | 9,500 | 7,980 | 12,000 | 12,000 | 14,000 | 14,000 | - | - % |
| 54830 | INTERCOM SYSTEM REPAIRS | 6,000 | 5,997 | 6,000 | 15,951 | 6,000 | 6,000 | 6,000 | 6,000 | - | - % |
| 54832 | CLOCK REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54840 | WINDOW REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54841 | GLASS & PUTTY REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54842 | FLOOR & TILE REPAIRS | - | - | - | - | - | - | - | - | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 54843 | CARPET INSTALLATION | - | - | - | - | - | - | - | - | - | - % |
| 54844 | CEILING REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54850 | WHITEBOARD RESURF | - | - | - | - | - | - | - | - | - | - % |
| 54852 | STAGE CURTAIN/DRAPE MAINT | - | - | - | - | - | - | - | - | - | - % |
| 54856 | CABINET & COUNTER REPAIRS | - | - | - | - | - | - | - | - | - | - % |
| 54890 | MISC. BUILDING & GROUND REPAIR | 23,000 | 165,057 | 22,500 | 35,335 | 22,000 | 56,406 | 22,000 | 22,000 | - | - % |
| 54895 | SCHOOL REPAIRS-SUMMER PROJECTS | - | - | - | - | - | 299,117 | - | - | - | - % |
| 54999 | OTHER PURCHASED PROPERTY SERV | 16,000 | 16,000 | 16,000 | 24,000 | 16,000 | 6,000 | 16,000 | 16,000 | - | - % |
| **TOTAL:** | **Property Services** | 1,780,115 | 1,884,923 | 1,782,242 | 1,697,951 | 1,778,005 | 1,895,074 | 1,761,288 | 1,698,538 | (62,750) | (3.6%) |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Insurance** | | | | | | | | | | |
| 55210 | GENERAL LIABILITY INSURANCE | 237,070 | 253,381 | 226,358 | 254,576 | 233,982 | 253,180 | 216,433 | 220,014 | 3,581 | 1.7% |
| 55219 | INTERSCHOLASTIC ACTIVITY INSUR | 10,500 | 12,685 | 14,000 | 21,304 | 24,000 | 22,180 | 31,304 | 25,000 | (6,304) | (20.1%) |
| | **Pupil Transportation** | | | | | | | | | | |
| 55246 | REIMBURSEMENT-PRIVATE AGENCIES | 68,000 | 97,998 | 80,000 | 63,667 | 82,400 | 360,791 | 84,460 | 95,000 | 10,540 | 12.5% |
| 55911 | CONTRACTED SERVICE - BUSES | 703,483 | 681,403 | 752,809 | 737,069 | 775,484 | 757,484 | 767,300 | 786,500 | 19,200 | 2.5% |
| 55912 | CONTRACT SERVICE VANS/LIFT BUS | 1,334,500 | 1,400,927 | 1,334,500 | 1,571,088 | 1,374,535 | 1,489,535 | 1,503,897 | 1,550,153 | 46,256 | 3.1% |
| 55913 | CONTRACTED SERVICE VO-TECH BUS | 63,953 | 84,458 | 87,742 | 106,399 | 90,375 | 130,600 | 133,000 | 136,325 | 3,325 | 2.5% |
| 55914 | NOONTIME BUSES & VANS | - | - | - | - | - | - | - | - | - | - % |
| 55920 | FIELD & ATHLETIC TRIPS | 102,482 | 61,922 | 111,091 | 80,866 | 103,535 | 102,397 | 103,634 | 105,435 | 1,801 | 1.7% |
| | **Purchased Services** | | | | | | | | | | |
| 55010 | MILEAGE | - | - | - | - | - | - | - | - | - | - % |
| 55020 | EMPLOYEE TRAVEL | 38,690 | 15,196 | 39,805 | 13,074 | 35,799 | 19,352 | 32,999 | 33,549 | 550 | 1.7% |
| 55021 | TRAVEL SUPPLEMENT | - | - | - | - | - | - | - | - | - | - % |
| 55212 | AUDITS - LIABILITY INSURANCE | - | - | - | - | - | - | - | - | - | - % |
| 55222 | TRANSPORTATION LIABILITY INSUR | - | - | - | - | - | - | - | - | - | - % |
| 55270 | RISK MANAGEMENT AGENCY FEE | - | - | - | - | - | - | - | - | - | - % |
| 55310 | TELEPHONE/DATA LINES | 109,300 | 109,876 | 109,300 | 103,550 | 109,300 | 66,576 | 82,300 | 80,075 | (2,225) | (2.7%) |
| 55330 | COMMUNICATIONS | 44,151 | 44,185 | 44,536 | 56,510 | 57,536 | 45,001 | 63,076 | 63,076 | - | - % |
| 55340 | INTERNET ACCOUNT | - | - | - | - | - | - | - | - | - | - % |
| 55400 | ADVERTISING | 8,000 | 8,103 | 20,000 | 16,589 | 40,000 | 19,678 | 40,000 | 40,000 | - | - % |
| 55500 | PRINTING & BINDING | 56,825 | 31,077 | 51,220 | 35,418 | 50,470 | 29,894 | 46,270 | 41,170 | (5,100) | (11.0%) |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 86,901 | 78,021 | 94,136 | 65,808 | 107,189 | 94,440 | 122,335 | 121,685 | (650) | (0.5%) |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 55651 | NEASC ACCREDITATION | - | - | - | - | - | - | - | - | - | - % |
| 55660 | SUBSCRIPTIONS & MANUALS | - | - | - | - | - | - | - | - | - | - % |
| 55710 | MEDICAL SERVICES | 1,000 | - | 1,000 | - | 1,000 | - | 1,000 | 1,000 | - | - % |
| 55800 | ADULT ED TUITION IN LEA | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | - | - % |
| 55810 | TUITION TO OTHER LEA'S | 1,106,218 | 835,709 | 1,150,000 | 915,658 | 880,000 | 1,000,198 | 740,000 | 450,000 | (290,000) | (39.2%) |
| 55815 | MAGNET SCHOOL TUITION | 700,000 | 685,262 | 700,000 | 670,029 | 700,000 | 673,894 | 700,000 | 665,000 | (35,000) | (5.0%) |
| 55816 | MAGNET TUITION - SPECIAL ED | 250,000 | 303,178 | 300,000 | 326,296 | 300,000 | 335,233 | 300,000 | 300,000 | - | - % |
| 55820 | TUITION NON-PUB SCHOOL NO CONT | 1,150,000 | 1,372,590 | 1,106,217 | 1,368,797 | 1,000,000 | 1,072,882 | 930,000 | 1,237,500 | 307,500 | 33.1% |
| 55915 | EXTRA MILEAGE | - | - | - | - | - | - | - | - | - | - % |
| 55999 | OTHER PURCHASED SERVICES | 68,811 | 132,293 | 79,166 | 136,209 | 79,300 | 64,265 | 173,012 | 189,444 | 16,432 | 9.5% |
| **TOTAL:** | **Other Purchased Services** | 6,366,255 | 6,434,635 | 6,528,251 | 6,769,279 | 6,271,276 | 6,763,950 | 6,297,391 | 6,367,297 | 69,906 | 1.1% |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| 56050 | COMPUTER SUPPLIES | 640 | 90 | 640 | 75 | 600 | - | 100 | 100 | - | - % |
| 56130 | CUSTODIAL SUPPLIES | 92,000 | 123,285 | 96,000 | 115,948 | 100,000 | 117,099 | 104,000 | 109,000 | 5,000 | 4.8% |
| 56134 | GLASS & PUTTY SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56135 | WINDOW COVERING SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56136 | CEILING SUPPLIES | 5,000 | - | 5,000 | 5,000 | 2,000 | 1,997 | 2,000 | 5,000 | 3,000 | 150.0% |
| 56137 | FLOOR & TILE SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56138 | VENTILATION SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56139 | BLACKBOARD/WHITEBOARD SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56140 | PAINTING SUPPLIES | 18,000 | 13,500 | 18,000 | 18,000 | 18,000 | 17,852 | 20,000 | 20,000 | - | - % |
| 56141 | PLUMBING SUPPLIES | 20,000 | 19,943 | 20,000 | 20,000 | 20,000 | 19,804 | 20,000 | 20,000 | - | - % |
| 56142 | ELECTRICAL SUPPLIES | 30,000 | 29,823 | 30,000 | 30,050 | 25,000 | 24,994 | 25,000 | 25,000 | - | - % |
| 56144 | LUMBER & WOOD SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56145 | CLOCK SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56146 | INTERCOM SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56147 | THERMOSTAT & CONTROLS SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56148 | BOILER & HEATING SUPPLIES | 15,000 | 14,853 | 15,000 | 18,139 | 15,000 | 14,999 | 15,000 | 17,000 | 2,000 | 13.3% |
| 56149 | ASBESTOS REMOVAL SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56150 | CABINETS & COUNTER SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56151 | GLIDES & CASTER SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56152 | AIR FILTER SUPPLIES | 4,000 | 1,816 | 4,000 | 4,000 | 4,000 | 3,978 | 4,000 | 4,000 | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 56154 | AIR CONDITIONING SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56160 | HAND TOOL SUPPLIES | 5,000 | 10,226 | 5,000 | 6,692 | 5,000 | 4,936 | 5,000 | 7,500 | 2,500 | 50.0% |
| 56161 | SMALL HARDWARE SUPPLIES | 20,000 | 21,674 | 25,000 | 24,997 | 25,000 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| 56170 | COMMUNICATION SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56175 | TV ANTENNA & CABLE SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56180 | LANDSCAPING SUPPLIES | 25,000 | 31,674 | 25,000 | 24,879 | 30,000 | 28,000 | 30,000 | 30,000 | - | - % |
| 56183 | CHEMICAL TREATMENT SUPPLIES | 7,500 | 4,995 | 7,850 | 4,995 | 8,100 | 8,100 | 8,100 | 9,600 | 1,500 | 18.5% |
| 56199 | MISC. BUILDING GROUND SUPPLIES | 10,000 | 11,742 | 10,000 | 14,966 | 10,000 | 10,000 | 10,000 | 10,000 | - | - % |
| 56300 | FOOD | - | - | - | 25,162 | 35,000 | 39,214 | 35,000 | 10,000 | (25,000) | (71.4%) |
| 56301 | STAFF APPRECIATION | - | - | - | - | - | - | - | - | - | - % |
| 56400 | BOOKS AND PERIODICALS | - | - | - | - | - | - | - | - | - | - % |
| 56421 | PERIODICALS AND SUBSCRIPTIONS | - | - | - | - | - | - | - | - | - | - % |
| 56452 | STUDENT ACHIEVEMENT PROGRAM | - | - | - | - | - | - | - | - | - | - % |
| 56454 | OPEN CHOICE PROGRAM | - | - | - | - | - | - | - | - | - | - % |
| 56500 | CLOTHING AND UNIFORM | 37,000 | 24,214 | 13,500 | 36,073 | 38,500 | 41,148 | 39,500 | 35,500 | (4,000) | (10.1%) |
| 56712 | MASONRY SUPPLIES | - | - | - | - | - | - | - | - | - | - % |
| 56910 | FIRE SAFETY SYSTEM SUPPLIES | 1,000 | - | 1,000 | - | 4,000 | 3,999 | 4,000 | 4,000 | - | - % |
| 56912 | SECURITY & ALARM SYSTEM | - | - | - | - | - | - | - | - | - | - % |
| | **Energy** | | | | | | | | | | |
| 56252 | HEATING OIL #2 | 29,819 | 29,819 | 23,400 | 23,459 | 23,400 | 20,739 | 22,050 | 17,625 | (4,425) | (20.1%) |
| 56260 | AUTOMOTIVE FUEL - GASOLINE | 27,940 | 31,771 | 20,980 | 18,884 | 20,980 | 17,537 | 19,480 | 19,480 | (1) | - % |
| 56261 | AUTOMOTIVE FUEL - DIESEL | 204,232 | 217,339 | 151,718 | 151,718 | 151,718 | 153,986 | 142,174 | 116,600 | (25,574) | (18.0%) |
| 56262 | PROPANE | 8,925 | 3,584 | 7,800 | - | - | - | - | - | - | - % |
| | **Books and Periodicals** | | | | | | | | | | |
| 56410 | TEXTBOOKS | 63,110 | 54,820 | 63,420 | 54,280 | 70,277 | 51,377 | 62,602 | 71,752 | 9,150 | 14.6% |
| 56420 | LIBRARY BOOKS | 50,621 | 46,207 | 55,796 | 42,374 | 41,775 | 33,154 | 39,019 | 38,009 | (1,010) | (2.6%) |
| 56430 | NEW INSTRUCTIONAL MATERIALS | 50,000 | 117,848 | 30,000 | 29,746 | 28,000 | 14,002 | 30,000 | 30,000 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 474,471 | 451,327 | 502,929 | 374,714 | 454,079 | 379,583 | 461,353 | 460,637 | (716) | (0.2%) |
| 56450 | OTHER NEW CURRICULUM SUPPLIES | 3,750 | 2,309 | 3,863 | 1,006 | 3,344 | 2,695 | 7,086 | 7,550 | 464 | 6.5% |
| 56900 | OTHER SUPPLIES & MATERIALS | 243,930 | 324,949 | 307,601 | 590,961 | 317,806 | 356,273 | 333,800 | 348,790 | 14,990 | 4.5% |
| **TOTAL:** | **Supplies and Materials** | 1,446,938 | 1,587,807 | 1,443,497 | 1,636,117 | 1,451,579 | 1,390,465 | 1,464,264 | 1,447,143 | (17,121) | (1.2%) |
| **57000** | **Capital Outlay** | | | | | | | | | | |

# TOWN OF VERNON
## FY2020 BUDGET REQUEST
## BUDGET SUMMARY

### FUND 900 - EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to Approved | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 57100 | LAND IMPROVEMENT REPAIRS | 35,300 | 81,046 | 35,000 | 167,559 | 35,000 | 122,039 | 35,000 | 35,000 | - | - % |
| 57220 | HEATING SYSTEM REPAIRS | 15,000 | 14,887 | 15,000 | 140,083 | 16,125 | 16,124 | 14,000 | 14,000 | - | - % |
| 57230 | PLUMBING SYSTEM REPAIRS | 6,000 | 5,797 | 7,500 | 805 | 7,500 | 7,499 | 7,500 | 7,500 | - | - % |
| 57294 | EDU CAPITAL & NON RECURRING | - | - | - | - | - | - | - | - | - | - % |
| 57590 | OTHER EQUIPMENT AND MACHINERY | - | 5,170 | - | - | - | - | - | - | - | - % |
| 57710 | COMPUTER HARDWARE | 2,000 | 300,605 | 123,140 | 617,919 | 100,000 | 99,101 | 85,000 | 80,000 | (5,000) | (5.9%) |
| 57712 | REPLACE COMPUTER EQUIPMENT | 3,000 | - | 1,000 | 934 | 1,000 | 959 | - | 8,500 | 8,500 | - % |
| 57720 | COMPUTER SOFTWARE | 146,154 | 96,476 | 192,402 | 209,654 | 275,785 | 264,646 | 231,898 | 258,855 | 26,957 | 11.6% |
| 57810 | OFFICE FURNITURE | - | 12,000 | - | - | - | - | - | - | - | - % |
| 57811 | FURNISHINGS | - | - | - | - | - | 141,103 | - | - | - | - % |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | 12,308 | 8,135 | 23,506 | 20,657 | 14,600 | 8,690 | 22,750 | 20,950 | (1,800) | (7.9%) |
| 57852 | REPLACE INSTRUCTIONAL EQUIP | 5,631 | 3,176 | 9,686 | 22,096 | 9,510 | 1,941 | 8,160 | 7,960 | (200) | (2.5%) |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | 41,964 | 106,063 | 42,327 | 82,618 | 51,421 | 126,213 | 41,967 | 36,890 | (5,077) | (12.1%) |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | 19,790 | 15,086 | 14,065 | 15,361 | 14,515 | 12,552 | 50,400 | 39,200 | (11,200) | (22.2%) |
| 57866 | MUSICAL INSTRUMENTS | - | - | - | - | 7,000 | 5,540 | 7,000 | 7,000 | - | - % |
| 57873 | OTHER SAFETY EQUIPMENT | 8,554 | 36,611 | 8,804 | 5,768 | 8,804 | 8,804 | 9,304 | 8,900 | (404) | (4.3%) |
| 57920 | CAPITAL RESERVE | 3,750 | 3,531 | - | - | - | - | - | - | - | - % |
| **TOTAL:** | **Capital Outlay** | 299,451 | 688,583 | 472,430 | 1,283,455 | 541,260 | 815,212 | 512,979 | 524,755 | 11,776 | 2.3% |
| **58000** | **Other Sundry** | | | | | | | | | | |
| 58400 | CONTINGENCY | 259,887 | 134,114 | 176,756 | 30,226 | 283,777 | 3,843 | 293,367 | 307,474 | 14,107 | 4.8% |
| 58800 | OTHR FINANCNG USES-TRNSFER OUT | - | 190,000 | - | 120,000 | - | 171,346 | - | - | - | - % |
| 58811 | TRANSFER OUT-CAFETERIA | - | - | - | - | - | 75,000 | - | - | - | - % |
| **TOTAL:** | **Other Sundry** | 259,887 | 324,114 | 176,756 | 150,226 | 283,777 | 250,189 | 293,367 | 307,474 | 14,107 | 4.8% |
| | **TOTAL FUND 900** | **51,608,369** | **51,473,966** | **52,155,265** | **52,100,155** | **52,687,845** | **52,684,434** | **53,144,204** | **53,870,594** | **726,390** | **1.4%** |
| | **GRAND TOTAL** | **51,608,369** | **51,473,966** | **52,155,265** | **52,100,155** | **52,687,845** | **52,684,434** | **53,144,204** | **53,870,594** | **726,390** | **1.4%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 001 - ROCKVILLE HIGH SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 6,850 | 6,850 | 4,325 | 4,325 | 4,400 | 4,400 | 4,475 | 4,550 | 75 | 1.7% |
| 51112 | PRINCIPALS & SUPERVISORS | 371,352 | 371,352 | 396,654 | 383,077 | 398,282 | 380,356 | 386,746 | 416,541 | 29,795 | 7.7% |
| 51113 | CLASSROOM TEACHERS | 4,987,866 | 4,987,866 | 4,894,999 | 4,952,849 | 5,158,774 | 5,193,627 | 5,051,565 | 5,107,233 | 55,668 | 1.1% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 699,056 | 699,056 | 805,397 | 847,373 | 910,489 | 897,684 | 926,752 | 1,028,995 | 102,243 | 11.0% |
| 51116 | DEPARTMENT HEAD/FACILITATOR | 56,439 | 56,439 | 57,476 | 51,409 | 58,054 | 54,947 | 60,658 | 49,996 | (10,662) | (17.6%) |
| 51117 | COACHING | 226,520 | 226,520 | 272,510 | 243,110 | 284,915 | 263,568 | 262,190 | 272,207 | 10,017 | 3.8% |
| 51120 | GUIDANCE COUNSELOR - SALARY | 378,461 | 378,461 | 389,952 | 381,699 | 402,168 | 399,977 | 412,527 | 406,106 | (6,421) | (1.6%) |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 43,337 | 43,337 | 46,160 | 48,097 | 47,682 | 50,381 | 49,538 | 68,289 | 18,751 | 37.9% |
| 51123 | SALARY NON-AFFILIATED | 93,022 | 93,022 | 95,348 | 86,321 | 44,705 | 45,734 | 45,600 | 46,740 | 1,140 | 2.5% |
| 51124 | HOURLY NON AFFILIATED | 130,368 | 130,368 | 165,230 | 23,784 | 33,215 | 17,808 | 33,251 | 19,787 | (13,464) | (40.5%) |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 15,012 | 15,012 | 15,012 | 12,316 | 17,095 | 14,011 | 16,009 | 16,009 | - | - % |
| 51126 | SECRETARIES - SALARIES | 259,004 | 259,004 | 240,259 | 264,716 | 271,547 | 284,845 | 296,762 | 296,762 | - | - % |
| 51127 | NURSES - SALARY | 71,098 | 71,098 | 71,098 | 73,932 | 74,773 | 74,698 | 76,002 | 75,502 | (500) | (0.7%) |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 542,630 | 542,630 | 548,204 | 547,888 | 500,572 | 509,509 | 404,851 | 395,815 | (9,036) | (2.2%) |
| 51131 | CERTIFIED PERSONNEL - OT SALAR | 24,150 | 24,150 | 25,207 | 21,955 | 23,155 | 23,171 | 23,192 | 24,800 | 1,608 | 6.9% |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 39,975 | 39,975 | 40,774 | 65,662 | 40,775 | 61,360 | 40,775 | 41,591 | 816 | 2.0% |
| 51133 | SECRETARIAL OT | 1,200 | 1,200 | 1,200 | 1,358 | 1,200 | 1,394 | 1,200 | 1,200 | - | - % |
| 51139 | PROCTORS | 3,200 | 3,200 | 3,200 | 190 | 3,200 | - | - | - | - | - % |
| 51151 | PARAPROFESSIONALS | - | - | - | 13,884 | - | - | - | - | - | - % |
| 51153 | TUTORS | - | - | - | - | - | (29) | - | - | - | - % |
| 51157 | CLERICAL SALARIES | - | - | 15,400 | - | - | - | - | - | - | - % |
| 51159 | TEMPORARY SALARIES | 5,156 | 5,156 | 7,910 | 5,652 | 10,060 | 4,317 | 10,060 | 10,060 | - | - % |
| **TOTAL:** | **Salaries and Wages** | 7,954,696 | 7,954,696 | 8,096,315 | 8,029,595 | 8,285,062 | 8,281,759 | 8,102,152 | 8,282,183 | 180,030 | 2.2% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53323 | PUPIL SERVICES | 225 | 225 | 225 | - | 545 | - | 545 | 545 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 96,456 | 96,456 | 98,938 | 83,149 | 98,010 | 83,423 | 101,310 | 105,503 | 4,193 | 4.1% |
| **TOTAL:** | **Professional and Technical Serv** | 96,681 | 96,681 | 99,163 | 83,149 | 98,555 | 83,423 | 101,855 | 106,048 | 4,193 | 4.1% |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 001 - ROCKVILLE HIGH SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **54000** | **Property Services** | | | | | | | | | | |
| 54200 | CLEANING SERVICES | 700 | 700 | 750 | 385 | 788 | 338 | 750 | 750 | - | - % |
| 54332 | COPIER MAINTENANCE | - | - | - | 157 | - | - | - | - | - | - % |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 150 | 150 | 150 | 100 | 150 | - | 150 | 150 | - | - % |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 16,157 | 16,157 | 17,157 | 12,396 | 19,599 | 13,191 | 17,625 | 17,970 | 345 | 2.0% |
| 54390 | OTHER REPAIR AND MAINTENANCE | 1,300 | 1,300 | 1,300 | - | 1,300 | - | 1,300 | 1,300 | - | - % |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 8,700 | 8,700 | 9,100 | 17,410 | 4,900 | 3,182 | 4,900 | 5,000 | 100 | 2.0% |
| 54460 | RENTAL OF LAND/BUILDINGS | 4,366 | 4,366 | 3,300 | 650 | 1,000 | 750 | 1,000 | 1,000 | - | - % |
| **TOTAL:** | **Property Services** | 31,373 | 31,373 | 31,757 | 31,098 | 27,737 | 17,461 | 25,725 | 26,170 | 445 | 1.7% |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Insurance** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |
| 55920 | FIELD & ATHLETIC TRIPS | 64,988 | 64,988 | 73,160 | 64,797 | 76,027 | 75,884 | 78,530 | 78,746 | 216 | 0.3% |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 10,740 | 10,740 | 13,755 | 2,474 | 15,124 | 2,098 | 11,724 | 11,924 | 200 | 1.7% |
| 55500 | PRINTING & BINDING | 16,275 | 16,275 | 16,170 | 12,167 | 15,770 | 7,963 | 14,270 | 13,770 | (500) | (3.5%) |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 20,124 | 20,124 | 21,765 | 20,286 | 24,108 | 21,701 | 24,865 | 24,565 | (300) | (1.2%) |
| 55999 | OTHER PURCHASED SERVICES | 21,868 | 21,868 | 19,763 | 12,863 | 25,325 | 12,886 | 29,875 | 30,325 | 450 | 1.5% |
| **TOTAL:** | **Other Purchased Services** | 133,995 | 133,995 | 144,613 | 112,587 | 156,354 | 120,532 | 159,264 | 159,330 | 66 | - % |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| 56050 | COMPUTER SUPPLIES | 640 | 640 | 640 | 75 | 600 | - | 100 | 100 | - | - % |
| | **Energy** | | | | | | | | | | |
| 56262 | PROPANE | 8,925 | 8,925 | 7,800 | - | - | - | - | - | - | - % |
| | **Books and Periodicals** | | | | | | | | | | |
| 56410 | TEXTBOOKS | 15,707 | 15,707 | 15,707 | 9,376 | 23,487 | 17,194 | 16,112 | 24,912 | 8,800 | 54.6% |
| 56420 | LIBRARY BOOKS | 19,355 | 19,355 | 19,080 | 9,224 | 9,465 | 2,415 | 8,709 | 8,699 | (10) | (0.1%) |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 140,575 | 140,575 | 147,797 | 130,590 | 165,509 | 138,253 | 165,912 | 163,946 | (1,966) | (1.2%) |
| 56450 | OTHER NEW CURRICULUM SUPPLIES | 3,750 | 3,750 | 3,863 | 1,006 | 3,344 | 2,695 | 3,086 | 3,550 | 464 | 15.0% |
| 56900 | OTHER SUPPLIES & MATERIALS | 52,690 | 52,690 | 54,468 | 41,744 | 56,756 | 46,356 | 62,806 | 68,121 | 5,315 | 8.5% |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 001 - ROCKVILLE HIGH SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL: Supplies and Materials** | | 241,642 | 241,642 | 249,355 | 192,015 | 259,161 | 206,914 | 256,725 | 269,328 | 12,603 | 4.9% |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57811 | FURNISHINGS | - | - | - | - | - | 38,021 | - | - | - | - % |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | 7,950 | 7,950 | 9,300 | 7,650 | 9,400 | 5,588 | 15,750 | 14,750 | (1,000) | (6.3%) |
| 57852 | REPLACE INSTRUCTIONAL EQUIP | 800 | 800 | 800 | - | 450 | - | 450 | 150 | (300) | (66.7%) |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | 2,210 | 2,210 | 6,700 | 5,083 | 7,300 | 4,877 | 5,600 | 6,000 | 400 | 7.1% |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | 13,975 | 13,975 | 5,850 | 1,774 | 3,350 | 216 | 40,350 | 32,080 | (8,270) | (20.5%) |
| **TOTAL: Capital Outlay** | | 24,935 | 24,935 | 22,650 | 14,508 | 20,500 | 48,702 | 62,150 | 52,980 | (9,170) | (14.8%) |
| **TOTAL: ROCKVILLE HIGH SCHOOL** | | 8,483,322 | 8,483,322 | 8,643,853 | 8,462,951 | 8,847,369 | 8,758,791 | 8,707,871 | 8,896,039 | 188,167 | 2.2% |
| | **TOTAL FUND 900** | **8,483,322** | **8,483,322** | **8,643,853** | **8,462,951** | **8,847,369** | **8,758,791** | **8,707,871** | **8,896,039** | **188,167** | **2.2%** |
| | **GRAND TOTAL** | **8,483,322** | **8,483,322** | **8,643,853** | **8,462,951** | **8,847,369** | **8,758,791** | **8,707,871** | **8,896,039** | **188,167** | **2.2%** |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | | | | | |
| RHS | | 51060 | LONGEVITY | 90121100 | RHS ART INSTRUCTION | | | | |
| | | | DENNIS TIMBERMAN | | | 1,625 | 1,650 | | |
| RHS | | 51060 | LONGEVITY | 90130100 | RHS READING INSTRUCTION | | | | |
| | | | SHAUNE SANTOS | | | 1,425 | 1,450 | | |
| RHS | | 51060 | LONGEVITY | 90133100 | RHS ESL LANGUAGE ARTS INSTRUCT | | | | |
| | | | MARGARET YOUMATZ | | | 1,425 | 1,450 | | |
| | | | | | **Total 51060** | **4,475** | **4,550** | **75** | **1.68%** |
| | | | | | | | | | |
| RHS | | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **386,746** | **416,541** | **29,795** | **7.70%** |
| | | | | | | | | | |
| RHS | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **5,051,565** | **5,107,233** | **55,668** | **1.10%** |
| | | | | | | | | | |
| RHS | | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **926,752** | **1,028,995** | **102,243** | **11.03%** |
| | | | | | | | | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90121100 | RHS ART/MUSIC INSTRUCTION | | | | |
| | | | | | | 3,044 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90122212 | RHS GUIDANCE | | | | |
| | | | | | | 4,057 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90126100 | RHS FAMILY & CONSUMER SCIENCES | | | | |
| | | | | | | 4,057 | - | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90127100 | RHS TECHNOLOGY EDUCATION INSTRUCTION/FCS | | | | |
| | | | | | | 4,057 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | | | | | | 3,044 | - | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90132100 | RHS LANGUAGE ARTS INSTRUCTION | | | | |
| | | | | | | 4,057 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90134222 | RHS LIBRARIES | | | | |
| | | | | | | 4,057 | - | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90135100 | RHS MATHEMATICS INSTRUCTION | | | | |
| | | | | | | 4,057 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90138100 | RHS WORLD LANGUAGES | | | | |
| | | | | | | 3,044 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90139100 | RHS BUSINESS EDUCATION INSTRUCTION | | | | |
| | | | | | | 4,057 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90144100 | RHS SCIENCE INSTRUCTION | | | | |
| | | | | | | 4,057 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90145100 | RHS SOCIAL STUDIES INSTRUCTION | | | | |
| | | | | | | 3,044 | 4,098 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90147120 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | | | | | | 4,057 | 4,098 | | |
| | | | | | | 3,044 | - | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | | 4,868 | 4,918 | | |
| RHS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90157100 | RHS PHYSICAL EDUCATION | | | | |
| | | | | | | 4,057 | 4,098 | | |
| | | | | | **Total 51116** | **60,658** | **49,996** | **(10,662)** | **-17.58%** |
| RHS | | 51117 | COACHING | 90112320 | RHS UNIFIED SPORTS | | | | |
| | Various Intramural Activity Coaching Positions Throughout the Year | | | | | 3,300 | 4,847 | | |
| RHS | | 51117 | COACHING | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | Various Intramural Activity Coaching Positions Throughout the Year | | | | | 5,200 | 5,200 | | |
| RHS | | 51117 | COACHING | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Head Football Coach | | | | | 10,008 | 10,008 | | |
| | Assistant Coaches x 3 | | | | | 24,019 | 24,019 | | |
| RHS | | 51117 | COACHING | 90171320 | RHS I.S. SOCCER | | | | |
| | Head Boy's Soccer Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Boy's Soccer Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90172320 | RHS I.S. X-COUNTRY | | | | |
| | X-Country Head Coach | | | | | 8,050 | 5,031 | | |
| | X-Country Assistant Coach | | | | | | 3,019 | | |
| RHS | | 51117 | COACHING | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Head Boy's Basketball Coach | | | | | 10,008 | 10,008 | | |
| | Assistant Boy's Basketball Coach x 2 | | | | | 12,010 | 12,010 | | |
| RHS | | 51117 | COACHING | 90174320 | RHS I.S. ICE HOCKEY | | | | |
| | Head Ice Hockey Coach | | | | | 10,008 | 10,008 | | |
| RHS | | 51117 | COACHING | 90175320 | RHS I.S. INDOOR TRACK | | | | |
| | Head Indoor Track Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90176320 | RHS I.S. WRESTLING | | | | |
| | Head Wrestling Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Wrestling Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90177320 | RHS I.S. BASEBALL | | | | |
| | Head Baseball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Baseball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90178320 | RHS I.S. TRACK | | | | |
| | Head Track Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Track Coach x 2 | | | | | 9,023 | 9,023 | | |
| RHS | | 51117 | COACHING | 90179320 | RHS I.S. TENNIS BOYS | | | | |
| | Head Boy's Tennis Coach | | | | | 5,031 | 5,031 | | |
| RHS | | 51117 | COACHING | 90180320 | RHS I.S. GOLF | | | | |
| | Head Golf Coach | | | | | 5,031 | 5,031 | | |
| | Assistant Coach | | | | | 3,018 | 3,018 | | |
| RHS | | 51117 | COACHING | 90181320 | RHS I.S. CHEERLEADERS | | | | |
| | Assistant Cheerleading Coach | | | | | | 2,466 | | |
| | Head Cheerleading Coach | | | | | 4,111 | 4,111 | | |
| RHS | | 51117 | COACHING | 90183320 | RHS I.S. VOLLEYBALL | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Head Volleyball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Volleyball Coach | | | | | 4,511 | 4,511 | | |
| | Freshman Volleyball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90184320 | RHS IS BOYS VOLLEYBALL | | | | |
| | Head Volleyball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Volleyball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Head Softball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Softball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90187320 | RHS I.S. TENNIS GIRLS | | | | |
| | Head Girl's Tennis Coach | | | | | 5,031 | 5,031 | | |
| RHS | | 51117 | COACHING | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Head Girl's Soccer Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Girl's Soccer Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Head Girl's Basketball Coach | | | | | 10,008 | 10,008 | | |
| | Assistant Girl's Basketball Coach | | | | | 6,004 | 6,004 | | |
| | Freshman Girl's Basketball Coach | | | | | - | 6,004 | | |
| RHS | | 51117 | COACHING | 90109320 | RHS I.S. LACROSSE - GIRLS | | | | |
| | Head Lacrosse Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90191320 | RHS I.S. LACROSSE - BOYS | | | | |
| | Head Lacrosse Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Lacrosse Coach | | | | | 4,511 | 4,511 | | |
| | | | | | **Total 51117** | **262,190** | **272,207** | **10,017** | **3.82%** |
| | | | | | | | | | |
| RHS | | 51120 | GUIDANCE COUNSELOR - SALARY | | **Total 51120** | **412,527** | **406,106** | **(6,421)** | **-1.56%** |
| | | | | | | | | | |
| RHS | | 51121 | STUDENT ACTIVITY-SALARY STIPEND | 90125320 | RHS GENERAL STUDENT ACTIVITY | | | | |
| | Student Activities Director | | | | | 2,589 | 2,615 | | |
| | Debate Club Advisor | | | | | 1,871 | 1,890 | | |
| | Service Club Advisor | | | | | 576 | 582 | | |
| | National Honor Society Advisor | | | | | 1,662 | 1,678 | | |
| | Class Advisor - Senior | | | | | 2,589 | 2,589 | | |
| | Class Advisor - Junior | | | | | 1,871 | 1,890 | | |
| | Class Advisor - Sophomore | | | | | 1,459 | 1,474 | | |
| | Class Advisor - Freshman | | | | | 1,040 | 1,050 | | |
| | Interact Club Advisor | | | | | 410 | 414 | | |
| | Musical Director, Spring Musical | | | | | 1,977 | 1,997 | | |
| | Director Fall Musical | | | | | - | 1,939 | | |
| | GSA Advisor | | | | | 1,070 | 1,080 | | |
| | Webmasters (3) | | | | | 540 | 4,500 | | |
| | Director Spring Musical | | | | | 1,920 | 1,939 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Unity Club | | | | | 1,070 | 1,080 | | |
| | Yearbook Advisor | | | | | 1,980 | 2,000 | | |
| | Student Activities Account Manager | | | | | 4,450 | 4,495 | | |
| | STEM Program Coordinator | | | | | 1,070 | 1,080 | | |
| | Afterschool detention and morning duty stipends | | | | | 1,500 | 1,515 | | |
| | Edgenuity | | | | | - | 3,500 | | |
| | Saturday Detention | | | | | - | 3,400 | | |
| | After School Detention | | | | | - | 3,000 | | |
| | Fire Technology | | | | | - | 2,500 | | |
| RHS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90127320 | RHS TECH. ED. STUDENT ACTIVITY | | | | |
| | Robotics Advisor | | | | | 1,250 | 1,263 | | |
| | Home Builder's Association Advisor | | | | | 1,250 | 1,263 | | |
| RHS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90129320 | RHS MUSIC STUDENT ACTIVITY | | | | |
| | Marching Band Advisor | | | | | 3,189 | 3,221 | | |
| | Jazz Band Advisor | | | | | 844 | 852 | | |
| | RHS Carolers | | | | | 624 | 630 | | |
| | Choral Director | | | | | 694 | 701 | | |
| | Color Guard Advisor | | | | | 2,201 | 2,223 | | |
| RHS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90132320 | RHS LANGUAGE ARTS STUDENT ACTIVITY | | | | |
| | Drama Advisor | | | | | 2,079 | 2,100 | | |
| | Newspaper Advisor | | | | | 1,101 | 1,112 | | |
| | Literary Arts Advisor (2) | | | | | 1,662 | 1,678 | | |
| RHS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90135320 | RHS MATHEMATICS STUDENT ACTIVITY | | | | |
| | Math Team Coaches | | | | | 1,250 | 1,263 | | |
| RHS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90145320 | RHS SOCIAL STUDIES STUDENT ACTIVITY | | | | |
| | Model U.N. Advisor | | | | | 1,250 | 1,263 | | |
| RHS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90154320 | RHS AGRICULTURAL SCI AND TECH STUDENT ACTIVITY | | | | |
| | Animal Control/Animal Care Advisor | | | | | 1,250 | 1,263 | | |
| | FFA Advisor | | | | | 1,250 | 1,250 | | |
| | | | | | **Total 51121** | **49,538** | **68,289** | **18,751** | **37.85%** |
| | | | | | | | | | |
| RHS | 51123 | | SALARY NON-AFFILIATED | | **Total 51123** | **45,600** | **46,740** | **1,140** | **2.50%** |
| | | | | | | | | | |
| RHS | 51124 | | HOURLY NON AFFILIATED | | **Total 51124** | **33,251** | **19,787** | **(13,464)** | **-40.49%** |
| | | | | | | | | | |
| RHS | 51125 | | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **16,009** | **16,009** | **-** | **0.00%** |
| | | | | | | | | | |
| RHS | 51126 | | SECRETARIES - SALARIES | | **Total 51126** | **296,762** | **296,762** | **-** | **0.00%** |
| | | | | | | | | | |
| RHS | 51127 | | NURSES - SALARY | | **Total 51127** | **76,002** | **75,502** | **(500)** | **-0.66%** |
| | | | | | | | | | |
| RHS | 51128 | | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **404,851** | **395,815** | **(9,036)** | **-2.23%** |
| | | | | | | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| RHS | | 51131 | CERTIFIED PERSONNEL - OT SALARY | 90122212 | RHS GUIDANCE | | | | |
| | Additional work days for school counselor staff | | | | | 20,394 | 21,999 | | |
| RHS | | 51131 | CERTIFIED ADDITIONAL STAFF | 90129320 | RHS MUSIC INSTRUCTION | | | | |
| | Per Diem Rate of Pay Ongoing Agreement for Band Camp (Additional Responsibilities) | | | | | 2,500 | 2,500 | - | |
| RHS | | 51131 | CERTIFIED ADDITIONAL STAFF - OT | 90147120 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | additional work hours for Special Education Department Chair | | | | | 298 | 301 | - | |
| | | | | | **Total 51131** | **23,192** | **24,800** | **1,608** | **6.93%** |
| RHS | | 51132 | CUSTODIAL/MAINTENANCE OT SALARY | 90150261 | RHS CLEANING OF BUILDINGS | | | | |
| | change to reflect actual experience | | | | | 40,775 | 41,592 | | |
| | | | | | **Total 51132** | **40,775** | **41,592** | **817** | **2.00%** |
| RHS | | 51133 | SECRETARIAL OVERTIME | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | OT for Graduation, evening programs, general coverage for emergency situations | | | | | 1,200 | 1,200 | | |
| | | | | | **Total 51133** | **1,200** | **1,200** | **-** | **0.00%** |
| RHS | | 51159 | TEMPORARY SALARIES | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | Student Labor - increase 4 hour/week to maintain animal facilities | | | | | 6,060 | 6,060 | | |
| RHS | | 51159 | TEMPORARY SALARIES | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Summer school salaries, to cover shortages from fees charged | | | | | 2,000 | 2,000 | | |
| | Auditorium lighting | | | | | 2,000 | 2,000 | | |
| | | | | | **Total 51159** | **10,060** | **10,060** | **-** | **0.00%** |
| RHS | | 53323 | PUPIL SERVICES | 90123213 | RHS HEALTH SERVICES | | | | |
| | compliance with CT law in regard to physical assessment, screening | | | | | 225 | 545 | | |
| | training required for new mandate for EpiPens | | | | | 320 | - | | |
| | | | | | **Total 53323** | **545** | **545** | **-** | **0.00%** |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90123213 | RHS HEALTH SERVICES | | | | |
| | training required for State mandate for EpiPens (8 staff members) | | | | | 320 | 320 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90124100 | RHS HEALTH EDUCATION INSTRUCTION | | | | |
| | American Red Cross Certifications for staff and students | | | | | - | 650 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Police Coverage at Graduation for RHS | | | | | 1,500 | 2,400 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | Fee for Piano Accompanist for 3 Concerts; Writing of Drill Design - Marching Band | | | | | 2,600 | 2,600 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90134222 | RHS LIBRARIES | | | | |
| | Automation Maintenance Contract Destiny (moved to CA fy2020) | | | | | 2,000 | - | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90138100 | RHS WORLD LANGUAGES INSTRUCTION | | | | |
| | Contracted Fee to Support the Multimedia Lab | | | | | 1,500 | 1,500 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | | | Vikki Fortier, (Donkey/Mule Hoof trimming) | | | 200 | 300 | | |
| | Tufts Ambulatory Service | | | | | 750 | - | | |
| | GreenPaca - Alpaca shearing | | | | | 210 | 210 | | |
| | Bolton Veterinary Hospital | | | | | 400 | 400 | | |
| | Stafford Veterinary Hospital | | | | | 1,035 | 1,500 | | |
| | Oregon State University - Diagnostic Samples | | | | | 300 | 100 | | |
| | Haz Compliance, LLSC. - Testing for Welding Compliance | | | | | 1,000 | 1,000 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | CorpCare Bus Physicals | | | | | 195 | 195 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90169320 | RHS INTERSCHO SPORTS STUDENT ACTIVITY | | | | |
| | Athletic Trainer - Select Medical | | | | | 29,000 | 29,000 | | |
| | Teams of One (new costs from SW) gymnastics and swimming | | | | | 3,900 | 7,628 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Team Doctor / Officials | | | | | 15,000 | 15,000 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90171320 | RHS I.S. SOCCER | | | | |
| | Officials | | | | | 3,500 | 3,500 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Officials | | | | | 6,800 | 7,300 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90176320 | RHS I.S. WRESTLING | | | | |
| | Officials | | | | | 2,700 | 2,700 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90177320 | RHS I.S. BASEBALL | | | | |
| | Officials | | | | | 3,000 | 3,200 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90178320 | RHS I.S. TRACK | | | | |
| | Officials | | | | | 2,000 | 2,000 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Officials | | | | | 3,500 | 3,500 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90184320 | RHS IS BOYS VOLLEYBALL | | | | |
| | Officials | | | | | 2,500 | 2,500 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Officials | | | | | 3,000 | 3,000 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Officials | | | | | 3,500 | 3,500 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Officials | | | | | 4,500 | 5,500 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90191320 | RHS I.S. LACROSSE - BOYS | | | | |
| | Official-boys | | | | | 3,900 | 3,000 | | |
| RHS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90109320 | RHS I.S. LACROSSE - GIRLS | | | | |
| | Official-girls | | | | | 2,500 | 3,000 | | |
| | | | | | **Total 53339** | **101,310** | **105,503** | **4,193** | **4.14%** |
| RHS | 54200 | | CLEANING SERVICES | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | Cleaning of Marching Band Uniforms / Chorus Tuxedo Jackets & Skirts | | | | | 750 | 750 | | |
| | | | | | **Total 54200** | **750** | **750** | **-** | **0.00%** |
| RHS | 54350 | | REPAIR NON-INSTRUCTIONAL EQUIP | 90123213 | RHS HEALTH SERVICES | | | | |
| | Recalibration of Audiometer | | | | | 150 | 150 | | |
| | | | | | **Total 54350** | **150** | **150** | **-** | **0.00%** |
| RHS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90121100 | RHS ART INSTRUCTION | | | | |
| | Repairs to Kiln Elements, Cameras, Pottery Wheels & Maintenance Kit Replacements for Printers | | | | | 500 | 500 | | |
| RHS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90126100 | RHS FAMILY & CONSUMER SCIENCES | | | | |
| | New England Sewing - repair, maintenance, and sharpening of equipment | | | | | 1,550 | 1,550 | | |
| RHS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90127100 | RHS TECHNOLOGY EDUCATION INSTRUCTION | | | | |
| | Computer, AV, machine, and equipment maintenance | | | | | 400 | 400 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | Piano tunings - 3 Grand Piano Tunings, 4 Yamaha Piano Tunings | | | | | 770 | 770 | | |
| | Repair of band equipment and instruments | | | | | 1,155 | 1,200 | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90131100 | RHS CAREER EDUCATION INSTRUCTION | | | | |
| | Computer repair($500 per IT) | | | | | 200 | 500 | | |
| | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90134222 | RHS LIBRARIES | | | | |
| | To support, maintain and repair LCD projectors, specialty bulbs | | | | | 1,000 | 1,000 | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90139100 | RHS BUSINESS EDUCATION INSTRUCTION | | | | |
| | Repair funds for Computer Lab ($500 per lab) | | | | | 1,500 | 1,500 | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90144100 | RHS SCIENCE INSTRUCTION | | | | |
| | Repair, maintain & calibrate balances and microscopes | | | | | 1,000 | 1,000 | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | Repairs - Bus, Truck, etc | | | | | 4,500 | 4,500 | | |
| | Kahn Tractor & Equipment - service on Skid Steer, John Deere, Ford | | | | | 3,500 | 3,500 | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90157100 | RHS PHYSICAL EDUCATION | | | | |
| | Repair Weight Room equipment | | | | | 1,050 | 1,050 | | |
| RHS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90160100 | RHS COMPUTER SCIENCES INSTRUCTION | | | | |
| | Repair funding for Computer Lab (B. Nimmo room) | | | | | 500 | 500 | | |
| | | | | | **Total 54351** | **17,625** | **17,970** | **345** | **1.96%** |
| RHS | | 54390 | OTHER REPAIR AND MAINTENANCE | 90134222 | RHS LIBRARIES | | | | |
| | Maintain library computers, barcode readers, printers, etc. | | | | | 1,300 | 1,300 | | |
| | | | | | **Total 54390** | **1,300** | **1,300** | **-** | **0.00%** |
| RHS | | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Graduation chair rentals | | | | | 3,400 | 3,500 | | |
| RHS | | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | Golf travel | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 54450** | **4,900** | **5,000** | **100** | **2.04%** |
| RHS | | 54460 | RENTAL OF LAND/BUILDINGS | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | Use of Twin Hills Golf Course for Matches | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 54460** | **1,000** | **1,000** | **-** | **0.00%** |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90122212 | RHS GUIDANCE | | | | |
| | Meetings for Regional Guidance Directors / Out-of-District PPT's | | | | | 100 | 100 | | |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90123213 | RHS HEALTH SERVICES | | | | |
| | Various Meetings & Professional Development | | | | | 200 | 200 | | |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Travel for front office | | | | | - | 200 | | |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90126221 | RHS FAMILY & CONS SCIENCE SUPPORT | | | | |
| | Travel for Teachers to grocery stores for supplies & to VCMS | | | | | 950 | 950 | | |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90129221 | RHS MUSIC PROGRAM SUPPORT | | | | |
| | Staff Travel Between VCMC & RHS - classroom assignments at both schools | | | | | 350 | 350 | | |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90131221 | RHS CAREER EDUCATION PROG SUPPORT | | | | |
| | Employee travel to MCC and hospitals for Shadowing Program and Conferences, CWE support | | | | | 450 | 450 | | |
| RHS | | 55020 | EMPLOYEE TRAVEL | 90132221 | RHS LANGUAGE PROGRAM SUPPORT | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | To support travel for two teachers to attend the NCTE and ALAN conference | | | | | 900 | 900 | | |
| RHS | 55020 | | EMPLOYEE TRAVEL | 90134222 | RHS LIBRARIES | | | | |
| | Travel to Service Centers, Libraries, and Conferences | | | | | 200 | 200 | | |
| RHS | 55020 | | EMPLOYEE TRAVEL | 90145221 | RHS SOCIAL STUDIES PROG IMPROV | | | | |
| | Travel Expenses for Professional Development Activities | | | | | 100 | 100 | | |
| RHS | 55020 | | EMPLOYEE TRAVEL | 90147120 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Travel Expenses for Professional Development Activities | | | | | 200 | 200 | | |
| RHS | 55020 | | EMPLOYEE TRAVEL | 90154221 | RHS AGRICULTURAL SCI AND TECH PROG SUPP | | | | |
| | SAE Site Visitations & Ag Teacher Workshops , state requirements and PD, 2 chaperones Nat'l Convention or Leadership conf. | | | | | 8,274 | 8,274 | | |
| | | | | | **Total 55020** | **11,724** | **11,924** | **200** | **1.71%** |
| RHS | 55500 | | PRINTING & BINDING | 90122212 | RHS GUIDANCE | | | | |
| | Program of Studies, Report cards | | | | | 2,700 | 2,200 | | |
| RHS | 55500 | | PRINTING & BINDING | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Blue Student Handbook | | | | | 6,000 | 6,000 | | |
| | Letterhead and envelopes | | | | | 700 | 700 | | |
| | Graduation tickets | | | | | 300 | 300 | | |
| | Business Cards | | | | | 70 | 70 | | |
| | Diploma printing | | | | | 800 | 800 | | |
| | Diploma covers | | | | | 1,400 | 1,400 | | |
| | Student parking stickers | | | | | 200 | 200 | | |
| | Attendance and Hall passes | | | | | 600 | 600 | | |
| RHS | 55500 | | PRINTING & BINDING | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | Recruitment postcards and letterhead, marketing and correspondence | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 55500** | **14,270** | **13,770** | **(500)** | **-3.50%** |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90121100 | RHS ART | | | | |
| | CAS Arts Recognition Conference Fees | | | | | 350 | 350 | | |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90122212 | RHS GUIDANCE | | | | |
| | CSCA conference registration fee | | | | | 300 | 300 | | |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90123213 | RHS HEALTH SERVICES | | | | |
| | Includes $140 National Association of School Nurse Membership | | | | | 500 | 500 | | |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | CAS Dues | | | | | 4,700 | 4,700 | | |
| | CAS Fees - CAS Workshops | | | | | 500 | 500 | | |
| | CAS / NASSP Dues | | | | | 250 | 250 | | |
| | NASSP - NHS Dues | | | | | 385 | 385 | | |
| | NASSP - NASC Dues | | | | | 100 | 100 | | |
| | NEASC Dues | | | | | 3,900 | 3,900 | | |
| | ASCD Dues | | | | | 100 | 100 | | |
| | College Board Dues | | | | | 450 | 450 | | |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90129221 | RHS MUSIC PROGRAM SUPPORT | | | | |
| | School participation fee to CT Music Educator's Association ( 2 staff members) (incorrect numbers from past) | | | | | 375 | 375 | | |
| | RHS Marching Band annual membership fee for U.S. Scholastic Band Association | | | | | 450 | 450 | | |
| | Annual membership fee to Music Educator's National Conference (2 members) | | | | | 250 | 250 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90134222 | RHS LIBRARIES | | | | |
| | CASL - Conference & Membership Discounts | | | | | 150 | 150 | | |
| | CLC - CT Library Consortium Membership | | | | | 175 | 175 | | |
| | CECA - Conference Membership & Discounts | | | | | 165 | 165 | | |
| | ALA / AASL - Institutional Membership & Discounts | | | | | 235 | 235 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90135221 | RHS MATHEMATICS PROG SUPPORT | | | | |
| | CAML Membership(see notes under math team) | | | | | 175 | - | | |
| | AMC Competition Registration (see notes under math team) | | | | | 125 | - | | |
| | NCTM Membership Fees | | | | | 80 | 80 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90132100 | RHS LANGUAGE ARTS | | | | |
| | Scholastic Arts and Writing Competition Fee | | | | | 400 | 400 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90154221 | AGRICULTURAL SCIENCE AND TECH PROG SUPP | | | | |
| | Teacher Membership for State & National Memberships, teacher PD, student FFA Membership | | | | | 2,400 | 2,400 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | Unified Sports Membership | | | | | 400 | 400 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | NCCC Membership / Dues | | | | | 1,600 | 1,600 | | |
| | RHS swimmers - CCC and CIAC fees | | | | | 300 | 300 | | |
| | CHSCA Dues | | | | | 600 | 600 | | |
| | CAAD/NIAAA | | | | | 300 | 300 | | |
| | RHS gymnastics | | | | | 150 | 150 | | |
| | All State Dinner | | | | | 500 | 500 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90171320 | RHS I.S. SOCCER | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90172320 | RHS I.S. X-COUNTRY | | | | |
| | Tournament Fee & Invitational Meets | | | | | 800 | 800 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90174320 | RHS I.S. ICE HOCKEY | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90175320 | RHS I.S. INDOOR TRACK | | | | |
| | Tournament Fee & Invitational Meets | | | | | 800 | 800 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90176320 | RHS I.S. WRESTLING | | | | |
| | Tournament Fee & Invitational Meets | | | | | 800 | 800 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90178320 | RHS I.S. TRACK | | | | |
| | Tournament fee | | | | | 1,000 | 1,000 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90179320 | RHS I.S. TENNIS BOYS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90180320 | RHS I.S. GOLF | | | | |
| | Tournament Fee & Invitational Meets | | | | | 300 | 300 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90187320 | RHS I.S. TENNIS GIRLS | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | 55650 | | CONFERENCE FEES & MEMBERSHIP | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| | | | | | **Total 55650** | **24,865** | **24,565** | **(300)** | **-1.21%** |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90112320 | RHS UNIFIED SPORTS TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,500 | 1,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90126270 | RHS FAMILY & CONSUMER TRANSPORTATION | | | | |
| | Independent living trips | | | | | 162 | 162 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90129270 | RHS MUSIC TRANSPORTATION | | | | |
| | 5 Marching Band Competition Trips - 2 Buses Each | | | | | 5,820 | 5,850 | | |
| | 1 Eastern Region Music Audition - 1 Bus | | | | | 400 | 600 | | |
| | 1 Eastern Region Music Festival - 1 Bus (2 Days) | | | | | 518 | 600 | | |
| | Carolers Field Trip to Elementary and Middle Schools | | | | | 463 | 500 | | |
| | Additional funds to cover trip costs | | | | | 433 | 600 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90131100 | RHS CAREER EDUCATON INSTRUCTION | | | | |
| | transportation for job shadowing and career exploration field trips | | | | | 2,048 | 2,048 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90127270 | RHS TECHNOLOGY EDUCATION INSTR | | | | |
| | Bus Transportation for: career fairs, CNC Software Inc., Construction & Mfg. Expo, STEM engineering sites | | | | | 600 | 600 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90125240 | RHS PRINCIPAL OFFICE | | | | |
| | Bus for Tuesday, Wednesday, and Thursday after school extra help | | | | | 4,000 | 4,000 | | |
| | Bus Transportation for STEM Scholars field trips | | | | | 400 | 400 | | |
| | Bus Transportation for 8th grade orientation | | | | | 1,000 | 1,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90132270 | RHS LANGUAGE ARTS TRANSPORTATION | | | | |
| | Bus for Poetry Out Loud Competition and middle school visit, Hillstead Museum | | | | | 900 | 900 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90135270 | RHS MATHEMATICS TRANSPORTATION | | | | |
| | Transportation for Math League Team Competitions | | | | | 1,236 | 1,236 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90145270 | RHS SOCIAL STUDIES TRANS | | | | |
| | Model United Nations Trips to: Uconn, Hartford and museums | | | | | 700 | 700 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90147120 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Community Based and Transition Activities (MCC, Work Sites, etc.) | | | | | 1,300 | 1,300 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90154270 | RHS AGRICULTURAL SCIENCE AND TECH TRANSPORT | | | | |
| | Field trips (Boston Flower Show & New York Botanical Gardens), curricular enrichment activities. To cover actual FT bus costs | | | | | 6,000 | 6,000 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90163270 | RHS ALTERNATIVE EDU TRANS | | | | |
| | Trips for TALC Students - Earned / Reward Trips | | | | | 450 | 450 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90169270 | RHS INTERSCHO SPORTS TRANSPORT | | | | |
| | Tournaments, etc. | | | | | 2,000 | 2,000 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90170270 | RHS I.S. FOOTBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 4,000 | 4,000 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90171270 | RHS I.S. SOCCER TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,000 | 2,000 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90172270 | RHS I.S. X-COUNTRY TRANSPORT | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Travel by First Student | | | | | 1,200 | 1,200 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90173270 | RHS I.S.BASKETBALL BOYS TRANS | | | | |
| | Travel by First Student | | | | | 4,500 | 4,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90175270 | RHS I.S. INDOOR TRACK TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,200 | 2,200 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90176270 | RHS I.S. WRESTLING TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,500 | 3,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90177270 | RHS I.S. BASEBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,000 | 2,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90178270 | RHS I.S. TRACK TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,700 | 1,700 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90179270 | RHS I.S. TENNIS BOY TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,400 | 1,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90180270 | RHS I.S. GOLF TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,200 | 1,200 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90183270 | RHS I.S. VOLLEYBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,200 | 3,200 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90181320 | RHS CHEER LEADING | | | | |
| | Transportation to competitions | | | | | 2,500 | 2,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90184270 | RHS/IS/BOYS VOLLEYBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,000 | 3,000 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90186270 | RHS I.S. SOFTBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,500 | 2,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90187270 | RHS I.S. TENNIS GIRLS TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,500 | 1,500 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90188270 | RHS I.S. SOCCER GIRLS TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,400 | 2,000 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90190270 | RHS I.S. BASKETBALL GIRLS TRANS | | | | |
| | Travel by First Student | | | | | 2,800 | 2,800 | | |
| RHS | 55920 | | FIELD & ATHLETIC TRIPS | 90191270 | RHS IS LACROSSE TRANSPORTATION | | | | |
| | Travel by First Student -boys | | | | | 3,000 | 3,000 | | |
| | Travel by First Student -girls | | | 90109320 | RHS IS LACROSSE TRANSPORTATION | 3,000 | 3,000 | | |
| | | | | | **Total 55920** | **78,530** | **78,746** | **216** | **0.28%** |
| RHS | 55999 | | OTHER PURCHASED SERVICES | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Faculty Caps & Gowns | | | | | 3,000 | 3,000 | | |
| RHS | 55999 | | OTHER PURCHASED SERVICES | 90129221 | RHS MUSIC PROGRAM SUPPORT | | | | |
| | Spring Musical licenses & services | | | | | 1,000 | 1,000 | | |
| RHS | 55999 | | OTHER PURCHASED SERVICES | 90134222 | RHS LIBRARIES | | | | |
| | Online Service(s) choice to support instruction per new librarian | | | | | 1,175 | 1,175 | | |
| | Basic ICONN Services | | | | | 375 | 375 | | |
| | CSL & ILL Cataloging | | | | | 150 | 150 | | |
| | Overdrive EBOOKS Subscription | | | | | 2,000 | 2,000 | | |
| | Video Service - replace Discovery at Librarian and Principal choice | | | | | 2,000 | 2,000 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Gale Virtual E-Book Hosting Fee | | | | | 50 | 50 | | |
| | Noodle Tools bibliographical tool for student info literacy | | | | | 350 | 350 | | |
| | Scholastic Digital w/ Multimedia Grolier Online, Trueflix, Freedom Flix and CCSS | | | | | 1,350 | 1,350 | | |
| | RB Digital High School downloadable audio and e-books Subscription access to hundreds of ebooks/audiobooks | | | | | 650 | 600 | | |
| | Screen Cast-O-Matic - Annual license for 25 PC's | | | | | 200 | 200 | | |
| | SCOLA Online World Language Library service with video, pratice lessons | | | | | 175 | 175 | | |
| RHS | 55999 | OTHER PURCHASED SERVICES | | 90159100 | RHS TESTING INSTRUCTION | | | | |
| | PSAT for 9th grade students @$10 per test, PSAT 10th and 11th grade @ $16 per test | | | | | 8,400 | 8,400 | | |
| RHS | 55999 | OTHER PURCHASED SERVICES | | 90169320 | RHS INTERSCHOLASTIC SPORTS STUD AC | | | | |
| | Porto Potty Services | | | | | 1,000 | 1,500 | | |
| RHS | 55999 | OTHER PURCHASED SERVICES | | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Stadium Systems Reconditioning | | | | | 5,000 | 5,000 | | |
| RHS | 55999 | OTHER PURCHASED SERVICES | | 90177320 | RHS I.S. BASEBALL | | | | |
| | Stadium Systems Reconditioning | | | | | 1,000 | 1,000 | | |
| RHS | 55999 | OTHER PURCHASED SERVICES | | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Stadium Systems Reconditioning | | | | | 1,000 | 1,000 | | |
| RHS | 55999 | OTHER PURCHASED SERVICES | | 90191320 | RHS I.S. LACROSSE | | | | |
| | Stadium Systems Reconditioning | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 55999** | **29,875** | **30,325** | **450** | **1.51%** |
| RHS | 56050 | COMPUTER SUPPLIES | | 90134222 | RHS LIBRARIES | | | | |
| | Computer Storage Flash / USB Drives | | | | | 100 | 100 | | |
| | | | | | **Total 56050** | **100** | **100** | **-** | **0.00%** |
| RHS | 56410 | TEXTBOOKS | | 90126100 | RHS FAMILY AND CONSUMER SCIENCE | | | | |
| | Replacement and add'l textbooks for culinary classes | | | | | 500 | 500 | | |
| RHS | 56410 | TEXTBOOKS | | 90132100 | RHS LANGUAGE ARTS INSTRUCTION | | | | |
| | Additional Textbooks Due to Fluctuating Enrollment, Lost Books, and Damaged Books | | | | | 1,700 | 1,700 | | |
| | ECE and MCC Texts/reading circle replacements for 9th and 10th grade | | | | | 1,000 | 1,000 | | |
| | Continue replacement writing text to cupport CWP Advanced Institute | | | | | 2,200 | 2,200 | | |
| | To support new YA and Film Texts for 12 College initiative | | | | | | 400 | | |
| RHS | 56410 | TEXTBOOKS | | 90133100 | RHS ESL LANGUAGE ARTS INSTRUCT | | | | |
| | Selected textbooks-review of the needs of students and the response to those needs | | | | | 412 | 412 | | |
| RHS | 56410 | TEXTBOOKS | | 90135100 | RHS MATHEMATICS INSTRUCTION | | | | |
| | Mathematics textbooks $ online resources | | | | | 1,100 | 6,500 | | |
| RHS | 56410 | TEXTBOOKS | | 90138100 | RHS WORLD LANGUAGES INSTRUCTION | | | | |
| | Replacement of books and changes in enrollments | | | | | - | 500 | | |
| RHS | 56410 | TEXTBOOKS | | 90139100 | RHS BUSINESS EDUCATION INSTRUCTION | | | | |
| | Replacement of books and materials per MCC articulation agrrement | | | | | 4,500 | - | | |
| RHS | 56410 | TEXTBOOKS | | 90147120 | SPECIAL EDUCATION INSTRUCTION | | | | |
| | textbooks at grade levels 6 - 12 | | | | | - | - | | |
| RHS | 56410 | TEXTBOOKS | | 90144100 | RHS SCIENCE INSTRUCTION | | | | |
| | Additional Textbooks Due to Fluctuating Enrollment, Lost Books, and Damaged Books | | | | | 3,500 | 3,500 | | |
| | ECE Environmental Science Textbooks (per mandate of UCONN) | | | | | | 3,500 | | |
| | AP Chemistry Textbooks | | | | | | 3,500 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 56410 | TEXTBOOKS | 90145100 | RHS SOCIAL STUDIES INSTRUCTION | | | | |
| | Replacement, Damaged, Lost Textbooks and New Novels for Curriculum | | | | | 1,200 | 1,200 | | |
| | | | | | **Total 56410** | **16,112** | **24,912** | **8,800** | **54.62%** |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90121100 | RHS ART INSTRUCTION | | | | |
| | Funds 4 1 year content specific professional periodicals utilized by staff & in the classroom. | | | | | 200 | 200 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90123213 | RHS HEALTH SERVICES | | | | |
| | Magazines & Periodicals for Informational Purposes | | | | | 60 | 60 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90124100 | RHS HEALTH EDUCATION | | | | |
| | Professional classroom references | | | | | 155 | 155 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90126100 | RHS FAMILY & CONSUMER SCIENCES | | | | |
| | Periodicals / Subscriptions | | | | | 150 | 150 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90132100 | RHS LANGUAGE ARTS INSTRUCTION | | | | |
| | Department Reference Library Texts (Journals, Subscriptions, etc. for classes) | | | | | 200 | 200 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90134222 | RHS LIBRARIES | | | | |
| | E-REFERENCE Books From Gale and Various Vendors | | | | | 1,500 | 1,500 | | |
| | Non-Fiction eBks/Books to Support New Course and Update Collection From Various Vendors and JLG subscription | | | | | 750 | 1,750 | | |
| | Fiction/Literature Books Primarily From Follett, Amazon and Barnes & Noble, Book Subscriptions from JLG | | | | | 3,000 | 2,000 | | |
| | Magazines / Periodicals / Newspapers Primarily From Magazine Subscription Services and Newspapers | | | | | 250 | 1,250 | | |
| | EBOOKS for download to KINDLE/Ipad/NOOKS for library and classroom | | | | | 1,500 | 500 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90144100 | RHS SCIENCE INSTRUCTION | | | | |
| | Professional Development Materials and Content / Subject Books and / or Magazines | | | | | 230 | 230 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90145100 | RHS SOCIAL STUDIES INSTRUCTION | | | | |
| | Professional Development Materials and Content / Subject Books and / or Magazines | | | | | 100 | - | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | Magazines for Classrooms, trade journal resources | | | | | 614 | 614 | | |
| RHS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90125100 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Education Week | | | | | - | 90 | | |
| | | | | | **Total 56420** | **8,709** | **8,699** | **(10)** | **-0.11%** |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90121100 | RHS ART INSTRUCTION | | | | |
| | General Art Supplies - paints, brushes, paper, pastels, charcoal, easels, etc.) | | | | | 6,600 | 6,600 | | |
| | Clay Bid & Supplies | | | | | 3,600 | 3,600 | | |
| | Digital Art Supplies | | | | | 2,000 | 2,000 | | |
| | Multi - Media Supplies (Video Tech) | | | | | 2,200 | 2,200 | | |
| | Photography Supplies (Cameras, Photo Paper, Chemicals for 8 Sections) | | | | | 18,600 | 18,600 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90122212 | RHS GUIDANCE | | | | |
| | Curriculum & College & Career Readiness supplies | | | | | 200 | 200 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90124100 | RHS HEALTH EDUCATION | | | | |
| | Classroom consumables, activity kits, Videos, Materials for Class | | | | | 2,400 | - | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90126100 | RHS FAMILY & CONSUMER SCIENCES | | | | |
| | Materials and Supplies to Teach Foods, Child Development | | | | | 10,694 | 10,694 | | |
| | Supplies for Independent Living / Educational Practicum | | | | | 900 | 900 | | |
| | Crown Awards - Trophies, Ribbons, Etc. | | | | | 200 | 200 | | |
| | Discount School Supply - Materials for Child Development & Childhood Education | | | | | 500 | 500 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Amazon | | | | | 1,700 | 1,700 | | |
| | Perkins - Paper Products, Foils, Wraps, Etc. | | | | | 660 | 660 | | |
| | S.A.N.E | | | | | 100 | 100 | | |
| | Nasco - Foods Lab Supplies | | | | | 2,250 | 2,250 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90127100 | RHS TECHNOLOGY EDUCATION INSTRUCTION | | | | |
| | Woods, construction, architectural drafting & CCE, i.e. lumber, hardware, tools, drafting supplies, balsa | | | | | 3,520 | 3,520 | | |
| | Power Auto, Transportation & CCE , i.e. consumable supplies, tools, parts, gaskets, parts washer, gas etc. | | | | | 4,159 | 4,159 | | |
| | Mechanical Engineering, Principals of Engineering & CCE i.e., CNC materials, 3D print supplies, pulleys, small parts, | | | | | 3,000 | 3,000 | | |
| | Graphic Arts, Video Technology, comp. Repair, & CCE i.e. cameras, tripods, memory cards, lenses, vinyl, screen print supplies | | | | | 4,000 | 4,000 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | Symphony Band Music Titles | | | | | 575 | 600 | | |
| | Jazz Band Music Titles | | | | | 420 | 420 | | |
| | Marching Band Music Titles | | | | | 1,000 | 1,000 | | |
| | Solo / Ensemble Music Titles | | | | | 100 | 150 | | |
| | Keyboard / Timpani Mallets | | | | | 250 | 250 | | |
| | Keyboard Headphones | | | | | 125 | 125 | | |
| | Auxiliary Percussion Instruments | | | | | 200 | 250 | | |
| | Brass Mouthpieces | | | | | 100 | 100 | | |
| | Woodwind Mouthpieces | | | | | 200 | 200 | | |
| | Misc. Instrument Repair Supplies (Pads, Corks, Oil, Etc.) | | | | | 120 | 150 | | |
| | Choral Music Titles | | | | | 1,700 | 1,700 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90130100 | RHS READING INSTRUCTION | | | | |
| | Read Naturally Live | | | | | 600 | 600 | | |
| | System 44/Read 180 consumables | | | | | 850 | 850 | | |
| | News for You subscription (paper/online) | | | | | 300 | 300 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90131100 | RHS CAREER EDUCATION INSTRUCTION | | | | |
| | Allied Health Materials: Folders (for Students), Business Partners supplies, lab coat maintenance | | | | | 640 | 640 | | |
| | Food for Business Partner Meetings (4 per Year); job shadow participants, and ECE meetings | | | | | 835 | 835 | | |
| | Choice Planner (Bridges on line) | | | | | 675 | 675 | | |
| | Food and supplies for career events: Interview Day, Career Fair, etc. | | | | | 200 | 200 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90132100 | RHS LANGUAGE ARTS INSTRUCTION | | | | |
| | Scantron Sheets | | | | | 425 | 425 | | |
| | Bare Books- bound, blank books for several classes | | | | | 190 | 190 | | |
| | Supplies including folders, journals, 3 Ring Binders, bookcases | | | | | 1,070 | 1,070 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90133100 | RHS ESL LANGUAGE ARTS INSTRUCTION | | | | |
| | ESL Workbooks and Software Programs for Incoming Students | | | | | 956 | 956 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90134222 | RHS LIBRARIES | | | | |
| | MultiMedia Audio Books on CD / Playaways | | | | | 360 | 360 | | |
| | Videos on DVD | | | | | 300 | - | | |
| | 4 Kindle E-Readers ($150 each) | | | | | 640 | - | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90135100 | RHS MATHEMATICS INSTRUCTION | | | | |
| | Resource Materials and Manipulatives for Classroom Instruction | | | | | 7,770 | 7,770 | | |
| RHS | 56440 | INSTRUCTIONAL SUPPLIES | | 90138100 | RHS WORLD LANGUAGES INSTRUCTION | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Instructional posters | | | | | - | 500 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90139100 | RHS BUSINESS EDUCATION INSTRUCTION | | | | |
| | Computer and instructional supplies (flash drives, mice, headphones) | | | | | 821 | 800 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90144100 | RHS SCIENCE INSTRUCTION | | | | |
| | Allied Health I – various lab & instructional supplies | | | | | 500 | 500 | | |
| | Allied Health II – various lab & instructional supplies | | | | | 700 | 700 | | |
| | Biology – various lab & instructional supplies | | | | | 2,800 | 2,800 | | |
| | ECE Biology – various lab & instructional supplies(UCONN required labs) | | | | | 1,900 | 1,900 | | |
| | Chemistry – various lab & instructional supplies | | | | | 1,700 | 1,700 | | |
| | AP Chemistry – various lab & instructional supplies | | | | | 370 | 370 | | |
| | Earth Science – various lab & instructional supplies | | | | | 1,450 | 1,450 | | |
| | Marine and Environmental Science – various lab & instructional supplies | | | | | 800 | 800 | | |
| | Meteorology and Astronomy – various lab and instructional supplies | | | | | 400 | 400 | | |
| | Physics – various lab & instructional supplies | | | | | 2,600 | 2,600 | | |
| | Common – Scantron sheets, office basics, consumables | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90145100 | RHS SOCIAL STUDIES INSTRUCTION | | | | |
| | Upfront Magazine, supplemental curriculum materials, AP study guides | | | | | 1,200 | 1,200 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90147120 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Supplementary Academic Materials - math workbooks and manipulatives, graphic organizers, study skills materials | | | | | 665 | 665 | | |
| | Transition Materials - Career to Work notebooks, career books | | | | | 400 | 400 | | |
| | Instructional Materials for Special Education Courses - consumables and other classroom supplies | | | | | 500 | 950 | | |
| | reading material, vocational materials - additional materials from all content areas to be able to modify | | | | | 1,350 | 1,350 | | |
| | headphones for testing | | | | | 450 | - | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | Perishable lab supplies | | | | | 1,500 | | | |
| | Activity Fund - Stop & Shop Supermarket | | | | | 635 | | | |
| | AET, Online Portfolio to track SAE, goals, activities | | | | | 300 | - | | |
| | Amazon-aquarium filter pads | | | | | 823 | 1,823 | | |
| | Aquatic Wildlife (to support increase in Aqua class enrollment) | | | | | - | 500 | | |
| | Blackwater Creek Koi Farms | | | | | - | 500 | | |
| | Animal City (support new small animal lab) | | | | | 950 | 1,400 | | |
| | Aquatic Ecosystems, Inc. | | | | | 1,000 | 1,000 | | |
| | R.J. Carbone Floral Distributors | | | | | 3,000 | 2,500 | | |
| | Career Safe (OSHA training for all 10th grade ag students) | | | | | 750 | 750 | | |
| | Pleasant Farms - Animal Feed | | | | | 850 | 850 | | |
| | Dollar Tree - Floral Supplies and Containers | | | | | 200 | 200 | | |
| | Edvotek - supplies for biotechnology and agriscience research courses | | | | | 300 | 300 | | |
| | Ellington Agway, feed for livestock & fish | | | | | 500 | 1,000 | | |
| | Ellington Agway Power Equipment - small parts for maintenance (increase in number of students taking mechanics) | | | | | 300 | 500 | | |
| | CEV - subscription to online Livestock Judging videos for plant and animal science, other resources | | | | | 850 | 850 | | |
| | Gale Farm, hay for livestock (increased herd and increased hay cost) | | | | | 2,275 | 2,275 | | |
| | Garden Barn, landscape & greenhouse plants (increase in vendor cost) | | | | | 1,200 | 1,400 | | |
| | Griffin Greenhouse Supplies, Inc. , seedlings, media containers, tags, fertilizer | | | | | 1,700 | 1,500 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Kelly - Fradet | | | | | 500 | 500 | | |
| | Light Livestock Equipment & Supply | | | | | 45 | 45 | | |
| | Michelle's Florals | | | | | 2,000 | 2,000 | | |
| | HOCON Industrial Gas | | | | | 1,000 | 1,000 | | |
| | Murray McMurray Hatchery | | | | | 150 | 150 | | |
| | NAPA Auto | | | | | 300 | 300 | | |
| | NASCO - Science (increase in lab supplies | | | | | 35 | 150 | | |
| | National FFA - Student Handbooks | | | | | 289 | 289 | | |
| | Park Seed Company | | | | | 220 | 220 | | |
| | ProTrainings, LLC - animal first aid and CPR certification | | | | | 600 | 600 | | |
| | Star Hardware (increase in vendor costs) | | | | | 1,000 | 1,200 | | |
| | Sullivan Metals | | | | | 1,000 | 1,000 | | |
| | Tractor Supply Company (support new small animal lab) | | | | | 1,050 | 1,500 | | |
| | VANS of Vendor TBD (Christmas Tree Plugs) | | | | | 460 | 460 | | |
| | Western Growers | | | | | 1,100 | - | | |
| | Woodland Gardens (move from Western Growers for poinsettia) | | | | | 600 | 1,700 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90157100 | RHS PHYSICAL EDUCATION | | | | |
| | Balls, Goals, Equipment for Physical Activity, equipment for weight room | | | | | 3,800 | 3,800 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90160100 | RHS COMPUTER SCIENCES INSTRUCTION | | | | |
| | flash drives | | | | | 40 | - | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90163100 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Various Supplies to Support TALC & ASEP | | | | | 500 | 500 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | Athletic Trainer Supplies / IMPACT Concussion Management Supplies | | | | | 3,700 | 3,700 | | |
| | Equipment for Unified Sports activities | | | | | 1,000 | 1,000 | | |
| | Team of One's equipment | | | | | 500 | 500 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Equipment Used to Run Athletic Program | | | | | 4,000 | 4,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90171320 | RHS I.S. SOCCER | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90175320 | RHS I.S. INDOOR TRACK | | | | |
| | Equipment Used to Run Athletic Program | | | | | 300 | 300 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90176320 | RHS I.S. WRESTLING | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90177320 | RHS I.S. BASEBALL | | | | |
| | Equipment Used to Run Athletic Program, new catcher equipment | | | | | 2,000 | 2,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90178320 | RHS I.S. TRACK | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,500 | 1,500 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90179320 | RHS I.S. TENNIS BOYS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90180320 | RHS I.S. GOLF | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90181320 | RHS I.S. CHEERLEADERS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90184320 | RHS IS BOYS VOLLEYBALL | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Equipment Used to Run Athletic Program, new catcher equipment | | | | | 2,000 | 2,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90187320 | RHS I.S. TENNIS GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90191320 | RHS I.S. LACROSSE - BOYS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,200 | 1,000 | | |
| RHS | 56440 | | INSTRUCTIONAL SUPPLIES | 90109320 | RHS I.S. LACROSSE - GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 56440** | **165,912** | **163,946** | **(1,966)** | **-1.18%** |
| RHS | 56450 | | OTHER NEW CURRICULUM SUPPLIES | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | New Tuxedo Jackets & Shirts | | | | | - | 250 | | |
| | Color Guard Tunics (16 Total) | | | | | 1,318 | 1,400 | | |
| | Drum Major Uniform (2 Total) | | | | | 268 | 400 | | |
| | Marching Band Jackets (5 Total) | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 56450** | **3,086** | **3,550** | **464** | **15.04%** |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90121100 | RHS ART INSTRUCTION | | | | |
| | Flash Drives | | | | | 350 | 350 | | |
| | Enlarger Add-ons - 2 Lens Heads, 2-Negative Carriers | | | | | 800 | 800 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90122212 | RHS GUIDANCE | | | | |
| | Open House Supplies | | | | | 50 | 25 | | |
| | Address Labels | | | | | 150 | 100 | | |
| | Award Certificates | | | | | 500 | 400 | | |
| | Award Programs | | | | | 300 | 250 | | |
| | Miscellaneous Supplies Necessary to Cover Graduation / Awards Nights | | | | | 200 | 200 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90138100 | RHS WORLD LANGUAGES INSTRUCTION | - | | | |
| | Spanish and French National Honor Society induction fee and honor cords | | | | | - | 750 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90123213 | RHS HEALTH SERVICES | | | | |
| | General Daily Supplies/Compliance with State re: Physicals, Screening, Immunizations, EpiPens (new state mandate) | | | | | 1,581 | 1,581 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90125240 | RHS GENERAL PRINCIPAL OFFICE | | | | |
| | Office Supplies | | | | | 2,000 | 2,000 | | |
| | Graduation Program Paper | | | | | 150 | 150 | | |
| | Graduation Flowers - Podium, Corsages, Boutonnieres | | | | | 250 | 250 | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Graduation Flowers - Courtyard | | | | | 100 | 100 | | |
| | Graduation Supplies (Water, Paper Towels) | | | | | 50 | 50 | | |
| | School climate posters, signs, tickets, etc. | | | | | 4,100 | 4,100 | | |
| | Student support block supplies | | | | | 8,500 | 8,500 | | |
| | 8th grade orientation expenses, including lunches | | | | | 1,300 | 1,600 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | Annual Music Awards | | | | | 1,700 | 1,700 | | |
| | Miscellaneous supplies for Spring Musical (to Music) | | | | | 1,200 | 1,200 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90134222 | RHS LIBRARIES | | | | |
| | Digital Media Blank Supplies for Audio, Video and PC Use | | | | | 500 | 500 | | |
| | MAKERSPACE equipment & supplies, MAKEY MAKEY, etc. | | | | | 1,500 | 3,490 | | |
| | Library Processing Supplies - including book protectors/labels/barcodes, special book repair tape, etc.) | | | | | 750 | 750 | | |
| | Batteries for Mics, calculators, AAA, AA GV and specialty | | | | | 750 | 750 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90154100 | RHS AGRICULTURAL SCIENCE AND TECH INS | | | | |
| | Amazon - batteries for mice/keyboards/printer ink for color printer | | | | | 600 | 600 | | |
| | Foley Drug Testing is a drug screening process required for all drivers of our equipment in the VoAg program | | | | | 375 | 375 | | |
| | other supplies and materials | | | | | 500 | 500 | | |
| | Novel Tees - Ag T shirts for all Ag Students | | | | | 1,000 | 1,000 | | |
| | VPS Food and Nutrition Services - food for fall orientation picnic and consulting committee meetings | | | | | 2,200 | 2,200 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | equipment for intramural sports | | | | | 500 | 500 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90157100 | RHS PHYSICAL EDUCATION | | | | |
| | Additional Equipment Needed for PE Requirements (Pedometers, etc.) | | | | | 500 | 500 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90163100 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Reward System Items for Alternative Ed Programs | | | | | 500 | 500 | | |
| | Supplies to support ASEP, ABL, TALC- Seasonal Outings, meals, groceries | | | | | 3,000 | 3,000 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90167240 | RHS CENTRAL SUPPLIES | | | | |
| | Office supplies and copier paper, covers copy paper for LHS and Adult Ed | | | | | 18,000 | 18,000 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | Athletic Office Supplies, Banners, Awards, Certificates from Nixon | | | | | 5,000 | 5,000 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Non-Instructional Equipment - t . New lockers needed in locker room | | | | | 1,000 | 3,500 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90171320 | RHS I.S. SOCCER | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 300 | 300 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90172320 | RHS I.S. X-COUNTRY | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 150 | 150 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90177320 | RHS I.S. BASEBALL | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 500 | 500 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90178320 | RHS I.S. TRACK | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 500 | 500 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90181320 | RHS I.S. CHEERLEADERS | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 400 | 400 | | |
| RHS | 56900 | OTHER SUPPLIES & MATERIALS | | 90183320 | RHS I.S. VOLLEYBALL | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 200 | 200 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Non-Instructional Equipment - repair/replace equipment/uniforms | | | | | 500 | 500 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Non-Instructional Equipment - Apparatus to Fix Equipment | | | | | 300 | 300 | | |
| RHS | 56900 | | OTHER SUPPLIES & MATERIALS | 90169320 | RHS INTERSCHO SPORTS | | | | |
| | misc. equipiment replacement | | | | | - | 600 | | |
| | | | | | **Total 56900** | **62,806** | **68,121** | **5,315** | **8.46%** |
| RHS | 57850 | | NEW INSTRUCTIONAL EQUIPMENT | 90121100 | RHS ART INSTRUCTION | | | | |
| | new kiln | | | | | 3,500 | 3,500 | | |
| RHS | 57850 | | NEW INSTRUCTIONAL EQUIPMENT | 90129100 | RHS MUSIC INSTRUCTION | | | | |
| | New School Instrument (flute, piccolo, saxophone) | | | | | 2,700 | 2,700 | | |
| | Marching Bass Drums | | | | | 3,000 | 3,000 | | |
| | Sight Reading Books | | | | | 200 | 200 | | |
| | Music Technology Hardware/Software | | | | | 3,000 | 3,000 | | |
| | 12 music stands with cart | | | | | 1,100 | 1,100 | | |
| RHS | 57850 | | NEW INSTRUCTIONAL EQUIPMENT | 90134222 | RHS LIBRARIES | | | | |
| | 1 portable charging unit for NETBOOKS and spare chromebooks ($750) | | | | | 1,750 | 750 | | |
| | 1 new 3D library printer or other devices for new librarian to order | | | | | 500 | 500 | | |
| | | | | | **Total 57850** | **15,750** | **14,750** | **(1,000)** | **-6.35%** |
| RHS | 57852 | | REPLACE INSTRUCTIONAL EQUIPMENT | 90134222 | RHS LIBRARIES | | | | |
| | 1 replacement digital camcorder and 1 replacement PA | | | | | 300 | - | | |
| | 1 portable digital device stand | | | | | 150 | 150 | | |
| | | | | | **Total 57852** | **450** | **150** | **(300)** | **-66.67%** |
| RHS | 57854 | | NON-INSTRUCTIONAL EQUIPMENT | 90134222 | RHS LIBRARIES | | | | |
| | instructional seating to promote callaboration and learning | | | | | 5,000 | 5,000 | | |
| | free standing digital device USB charging station | | | | | 600 | 600 | | |
| RHS | 57854 | | NON-INSTRUCTIONAL EQUIPMENT | 90122212 | RHS GUIDANCE | | | | |
| | office chairs | | | | | - | 400 | | |
| | | | | | **Total 57854** | **5,600** | **6,000** | **400** | **7.14%** |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90123213 | RHS HEALTH SERVICES | | | | |
| | replace equipment | | | | | 750 | - | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90135100 | RHS MATHEMATICS INSTRUCTION | | | | |
| | replacement furniture for classroom | | | | | 5,000 | 8,020 | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90132100 | RHS LANGUAGE ARTS | | | | |
| | replacement furniture for classroom | | | | | 5,000 | 8,020 | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90145100 | RHS SOCIAL STUDIES | | | | |
| | replacement furniture for classroom | | | | | 5,000 | 8,020 | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90147120 | RHS SPECIAL EDUCATION INSTRUCTION | | | | |
| | replacement furniture for classroom | | | | | 5,000 | - | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90125100 | RHS GENERAL SCHOOL INSTRUCTION | | | | |
| | replacement furniture for classroom (3 classrooms/year) | | | | | 15,000 | 8,020 | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90134222 | RHS LIBRARIES | | | | |

| | | | ROCKVILLE HIGH SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | continue replacement of chairs in LMC | | | | | 2,000 | | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90144100 | RHS SCIENCE INSTRUCTION | | | | |
| | miscellaneous equipment replacement | | | | | 600 | - | | |
| RHS | 57856 | | REPLACE NON-INSTRUCTION EQUIPMENT | 90171320 | RHS I.S. SOCCER | | | | |
| | Replace Equipment Bags & Netting | | | | | 2,000 | - | | |
| | | | | | **Total 57856** | **40,350** | **32,080** | **(8,270)** | **-20.50%** |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | **Total ROCKVILLE HIGH SCHOOL** | **8,707,871** | **8,896,039** | **188,168** | **2.16%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 002 - VERNON CENTER MIDDLE SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 300 | 300 | - | - | - | - | - | - | - | - % |
| 51112 | PRINCIPALS & SUPERVISORS | 378,262 | 378,262 | 397,650 | 375,386 | 391,976 | 398,145 | 401,775 | 404,326 | 2,551 | 0.6% |
| 51113 | CLASSROOM TEACHERS | 3,577,913 | 3,577,913 | 3,465,007 | 3,345,252 | 3,646,961 | 3,416,126 | 3,245,689 | 3,349,078 | 103,389 | 3.2% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 384,866 | 384,866 | 661,561 | 645,046 | 701,041 | 657,075 | 629,292 | 622,924 | (6,368) | (1.0%) |
| 51116 | DEPARTMENT HEAD/FACILITATOR | 23,394 | 23,394 | 23,862 | 23,862 | 29,862 | 29,862 | 30,162 | 30,462 | 300 | 1.0% |
| 51117 | COACHING | 29,285 | 29,285 | 37,537 | 31,900 | 38,376 | 33,720 | 33,545 | 33,842 | 297 | 0.9% |
| 51120 | GUIDANCE COUNSELOR - SALARY | 209,268 | 209,268 | 216,611 | 222,263 | 228,955 | 230,615 | 239,195 | 253,996 | 14,801 | 6.2% |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 10,287 | 10,287 | 9,007 | 35,327 | 9,566 | 18,006 | 21,048 | 22,250 | 1,202 | 5.7% |
| 51123 | SALARY NON-AFFILIATED | - | - | 49,805 | 51,408 | 50,925 | 51,944 | 51,944 | 52,983 | 1,039 | 2.0% |
| 51124 | HOURLY NON AFFILIATED | 44,005 | 44,005 | 44,005 | 35,651 | 19,787 | 17,461 | 20,183 | 20,183 | - | - % |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 34,682 | 34,682 | 34,683 | 36,961 | 39,058 | 36,462 | 36,986 | 36,986 | - | - % |
| 51126 | SECRETARIES - SALARIES | 100,110 | 100,110 | 105,561 | 110,896 | 104,126 | 106,860 | 110,519 | 110,519 | - | - % |
| 51127 | NURSES - SALARY | 45,324 | 45,324 | 45,324 | 30,512 | 46,900 | 47,075 | 47,444 | 47,444 | - | - % |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 290,451 | 290,451 | 290,451 | 253,411 | 271,794 | 285,826 | 302,037 | 250,162 | (51,875) | (17.2%) |
| 51131 | CERTIFIED PERSONNEL - OT SALAR | 6,180 | 6,180 | 6,180 | 7,680 | 6,200 | 6,071 | 6,200 | 6,200 | - | - % |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 9,052 | 9,052 | 9,233 | 13,034 | 8,500 | 19,682 | 8,500 | 8,670 | 170 | 2.0% |
| 51133 | SECRETARIAL OT | 4,000 | 4,000 | 4,000 | 507 | 4,500 | 3,376 | 4,500 | 4,000 | (500) | (11.1%) |
| 51152 | SUBSTITUTE TEACHERS | - | - | - | - | - | 2,790 | - | - | - | - % |
| 51157 | CLERICAL SALARIES | - | - | 10,640 | 5,462 | 10,640 | 8,831 | 10,640 | 8,653 | (1,987) | (18.7%) |
| 51159 | TEMPORARY SALARIES | 8,300 | 8,300 | 8,000 | 4,935 | 5,000 | 6,677 | 4,500 | 4,000 | (500) | (11.1%) |
| **TOTAL:** | **Salaries and Wages** | 5,155,679 | 5,155,679 | 5,419,117 | 5,229,490 | 5,614,167 | 5,376,604 | 5,204,158 | 5,266,677 | 62,518 | 1.2% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53323 | PUPIL SERVICES | 150 | 150 | 500 | - | 500 | - | 500 | 500 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 6,729 | 6,729 | 6,779 | 5,438 | 6,735 | 5,262 | 4,950 | 4,975 | 25 | 0.5% |
| **TOTAL:** | **Professional and Technical Serv** | 6,879 | 6,879 | 7,279 | 5,438 | 7,235 | 5,262 | 5,450 | 5,475 | 25 | 0.5% |
| **54000** | **Property Services** | | | | | | | | | | |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 540 | 540 | 540 | 100 | 540 | 175 | 425 | 175 | (250) | (58.8%) |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 002 - VERNON CENTER MIDDLE SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 5,843 | 5,843 | 5,938 | 3,832 | 6,078 | 1,715 | 7,018 | 7,375 | 357 | 5.1% |
| 54390 | OTHER REPAIR AND MAINTENANCE | 500 | 500 | 1,500 | 1,101 | 1,500 | 931 | 1,000 | 250 | (750) | (75.0%) |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 4,000 | 4,000 | 4,000 | 5,555 | - | - | - | - | - | - % |
| **TOTAL: Property Services** | | 10,883 | 10,883 | 11,978 | 10,588 | 8,118 | 2,821 | 8,443 | 7,800 | (643) | (7.6%) |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Insurance** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |
| 55920 | FIELD & ATHLETIC TRIPS | 10,994 | 10,994 | 11,031 | 6,408 | 10,400 | 9,802 | 10,050 | 10,075 | 25 | 0.2% |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 2,400 | 2,400 | 1,800 | - | 1,725 | 120 | 2,075 | 2,100 | 25 | 1.2% |
| 55500 | PRINTING & BINDING | 12,050 | 12,050 | 11,050 | 8,142 | 10,800 | 7,838 | 9,000 | 7,750 | (1,250) | (13.9%) |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 3,837 | 3,837 | 4,025 | 994 | 4,450 | 1,275 | 4,950 | 5,000 | 50 | 1.0% |
| 55999 | OTHER PURCHASED SERVICES | 2,543 | 2,543 | 2,050 | 1,544 | 1,850 | 1,250 | 1,450 | 1,450 | - | - % |
| **TOTAL: Other Purchased Services** | | 31,824 | 31,824 | 29,956 | 17,088 | 29,225 | 20,286 | 27,525 | 26,375 | (1,150) | (4.2%) |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| | **Energy** | | | | | | | | | | |
| | **Books and Periodicals** | | | | | | | | | | |
| 56410 | TEXTBOOKS | 8,213 | 8,213 | 9,123 | 7,491 | 9,100 | 7,322 | 8,800 | 8,800 | - | - % |
| 56420 | LIBRARY BOOKS | 8,656 | 8,656 | 10,606 | 10,166 | 7,670 | 7,103 | 7,820 | 7,820 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 70,709 | 70,709 | 81,499 | 59,125 | 75,158 | 61,988 | 78,336 | 81,925 | 3,589 | 4.6% |
| 56900 | OTHER SUPPLIES & MATERIALS | 34,662 | 34,662 | 36,829 | 25,741 | 35,518 | 35,395 | 35,718 | 34,718 | (1,000) | (2.8%) |
| **TOTAL: Supplies and Materials** | | 122,240 | 122,240 | 138,057 | 102,523 | 127,446 | 111,809 | 130,674 | 133,263 | 2,589 | 2.0% |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | 2,858 | 2,858 | 13,706 | 1,995 | 4,200 | 3,102 | 5,100 | 4,300 | (800) | (15.7%) |
| 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,331 | 2,331 | 5,386 | 18,729 | 5,560 | 1,465 | 4,210 | 3,310 | (900) | (21.4%) |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | 2,000 | 2,000 | - | 8,529 | 6,400 | - | 3,500 | 3,500 | - | - % |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | 1,700 | 1,700 | 1,100 | 1,855 | 1,065 | - | 1,100 | 800 | (300) | (27.3%) |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 002 - VERNON CENTER MIDDLE SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL: Capital Outlay** | | 8,889 | 8,889 | 20,192 | 31,108 | 17,225 | 4,567 | 13,910 | 11,910 | (2,000) | (14.4%) |
| **58000** | **Other Sundry** | | | | | | | | | | |
| 58400 | CONTINGENCY | 54,437 | 54,437 | - | - | - | - | - | - | - | - % |
| **TOTAL: Other Sundry** | | 54,437 | 54,437 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **TOTAL: VERNON CENTER MIDDLE SCH** | | 5,390,831 | 5,390,831 | 5,626,579 | 5,396,235 | 5,803,416 | 5,521,349 | 5,390,160 | 5,451,500 | 61,339 | 1.1% |
| | **TOTAL FUND 900** | **5,390,831** | **5,390,831** | **5,626,579** | **5,396,235** | **5,803,416** | **5,521,349** | **5,390,160** | **5,451,500** | **61,339** | **1.1%** |
| | **GRAND TOTAL** | **5,390,831** | **5,390,831** | **5,626,579** | **5,396,235** | **5,803,416** | **5,521,349** | **5,390,160** | **5,451,500** | **61,339** | **1.1%** |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | | | | | | | | | |
| VCMS | | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **401,775** | **404,326** | **2,551** | **0.63%** |
| | | | | | | | | | |
| VCMS | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **3,245,689** | **3,349,078** | **103,389** | **3.19%** |
| | | | | | | | | | |
| VCMS | | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **629,292** | **622,924** | **(6,368)** | **-1.01%** |
| | | | | | | | | | |
| VCMS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90222212 | VCMS GUIDANCE | 5,027 | 5,077 | | |
| VCMS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90232100 | VCMS LANGUAGE ARTS INSTRUCTION | 5,027 | 5,077 | | |
| VCMS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90235100 | VCMS MATHEMATICS INSTRUCTION | 5,027 | 5,077 | | |
| VCMS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90244100 | VCMS SCIENCE INSTRUCTION | 5,027 | 5,077 | | |
| VCMS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90245100 | VCMS SOCIAL STUDIES INSTRUCTION | 5,027 | 5,077 | | |
| VCMS | | 51116 | DEPARTMENT HEAD/FACILITATOR | 90247120 | VCMS SPECIAL EDUCATION INSTRUCTION | 5,027 | 5,077 | | |
| | | | | | **Total 51116** | **30,162** | **30,462** | **300** | **0.99%** |
| | | | | | | | | | |
| VCMS | | 51117 | COACHING | 90256320 | VCMS INTRAMURAL SPORTS | 9,150 | 9,242 | | |
| VCMS | | 51117 | COACHING | 90271320 | VCMS I.S. SOCCER STUDENT ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90272320 | VCMS I.S. CROSS COUNTRY STU ACTIVITY | 2,520 | 2,488 | | |
| VCMS | | 51117 | COACHING | 90272320 | VCMS I.S. CROSS COUNTRY ASST. COACH | 1,212 | 1,244 | | |
| VCMS | | 51117 | COACHING | 90273320 | VCMS I.S. BASKETBALL BOYS ACTIVITY | 3,516 | 3,551 | | |
| VCMS | | 51117 | COACHING | 90277320 | VCMS I.S. BASEBALL STUD ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90281320 | VCMS I.S. CHEERLEADERS STU ACTIVITY | 1,515 | 1,530 | | |
| VCMS | | 51117 | COACHING | 90286320 | VCMS I.S. SOFTBALL STU ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90288320 | VCMS I.S. SOCCER GIRLS STU ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90290320 | VCMS I.S. BASKETBALL GIRLS ACTIVITY | 3,516 | 3,551 | | |
| | | | | | **Total 51117** | **33,545** | **33,842** | **297** | **0.89%** |
| | | | | | | | | | |
| VCMS | | 51120 | GUIDANCE COUNSELORS | | **Total 51120** | **239,195** | **253,996** | **14,801** | **6.19%** |
| | | | | | | | | | |
| VCMS | | 51121 | STUDENT ACTIVITY-SALARY STIPEND | 90225320 | VCMS GENERAL SCHOOL STU ACTIVITY | | | | |
| | PBIS committee | | | | | 1,000 | 1,010 | | |
| | Student Council | | | | | 1,871 | 1,890 | | |
| | school webmaster | | | | | 4,500 | 4,500 | | |
| | Lego Leagues 2 teams | | | | | 1,200 | 2,400 | | |
| | Drama Club advisor | | | | | 907 | 916 | | |
| | History Day advisor | | | | | 1,732 | 1,714 | | |
| | Bermuda Trip | | | | | 4,545 | 4,500 | | |
| VCMS | | 51121 | STUDENT ACTIVITY-SALARY STIPEND | 90229320 | VCMS MUSIC STUDENT ACTIVITY SALARY | | | | |
| | Color Guard | | | | | 410 | 414 | | |
| | Jazz Band | | | | | 566 | 572 | | |
| | Marching Band | | | | | 263 | 266 | | |
| VCMS | | 51121 | STUDENT ACTIVITY-SALARY STIPEND | 90232320 | VCMS LANGUAGE ARTS STUD ACTIVITY | | | | |
| | Yearbook | | | | | 1,662 | 1,650 | | |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Newspaper | | | | | 726 | 733 | | |
| VCMS | 51121 | | STUDENT ACTIVITY-SALARY STIPEND | 90235320 | VCMS MATHEMATICS STUD ACTIVITY | | | | |
| | Math Olympiads | | | | | 418 | 422 | | |
| | Math Team advisors | | | | | 1,248 | 1,263 | | |
| | | | | | **Total 51121** | **21,048** | **22,250** | **1,202** | **5.71%** |
| | | | | | | | | | |
| VCMS | 51123 | | SALARIED NON-AFFILIATED | | **Total 51123** | **51,944** | **52,983** | **1,039** | **2.00%** |
| | | | | | | | | | |
| VCMS | 51124 | | HOURLY NON AFFILIATED | | **Total 51124** | **20,183** | **20,183** | **-** | **0.00%** |
| | | | | | | | | | |
| VCMS | 51125 | | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **36,986** | **36,986** | **(0)** | **0.00%** |
| | | | | | | | | | |
| VCMS | 51126 | | SECRETARIES - SALARIES | | **Total 51126** | **110,519** | **110,519** | **-** | **0.00%** |
| | | | | | | | | | |
| VCMS | 51127 | | NURSES - SALARY | | **Total 51127** | **47,444** | **47,444** | **-** | **0.00%** |
| | | | | | | | | | |
| VCMS | 51128 | | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **302,037** | **250,162** | **(51,875)** | **-17.18%** |
| | | | | | | | | | |
| VCMS | 51131 | | CERTIFIED PERSONNEL - OT SALAR | 90222212 | VCMS GUIDANCE | | | | |
| | Summer work to review new registrations, schedule students and meet with families | | | | | 6,200 | 6,200 | | |
| | | | | | **Total 51131** | **6,200** | **6,200** | **-** | **0.00%** |
| VCMS | 51132 | | CUSTODIAL/MAINTENANCE OT SALAR | 90250261 | VCMS CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual usage | | | | | 8,500 | 8,670 | | |
| | | | | | **Total 51132** | **8,500** | **8,670** | **170** | **2.00%** |
| VCMS | 51133 | | SECRETARIAL OT | 90222212 | VCMS GUIDANCE | | | | |
| | Work with summer school program, process elementary school records, withdraw students, request records | | | | | 4,500 | 4,000 | | |
| | | | | | **Total 51133** | **4,500** | **4,000** | **(500)** | **-11.11%** |
| VCMS | 51157 | | OFFICE CLERK | 90225240 | VCMS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | to support secretary and school | | | | | 10,640 | 8,653 | | |
| | | | | | **Total 51157** | **10,640** | **8,653** | **(1,987)** | **-18.68%** |
| VCMS | 51159 | | TEMPORARY SALARIES | 90225240 | VCMS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Summer labor to process supply orders, SSP curriculum work | | | | | 1,500 | 1,500 | | |
| VCMS | 51159 | | TEMPORARY SALARIES | 90230240 | VCMS READING | | | | |
| | Summer work to review records, student placement | | | | | 500 | - | | |
| VCMS | 51159 | | TEMPORARY SALARIES | 90247240 | VCMS SPECIAL EDUCATION GENERAL | | | | |
| | Summer work to review IEPs, student placement, para assignments | | | | | 2,500 | 2,500 | | |
| | | | | | **Total 51159** | **4,500** | **4,000** | **(500)** | **-11.11%** |
| VCMS | 53323 | | PUPIL SERVICES | 90223213 | VCMS HEALTH SERVICES | | | | |
| | Health assessments, screening | | | | | 500 | 500 | | |
| | | | | | **Total 53323** | **500** | **500** | **-** | **0.00%** |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90223213 | VCMS HEALTH SERVICES | | | | |
| | training required for state mandate EpiPens annual training | | | | | 175 | 175 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90229100 | VCMS MUSIC INSTRUCTION | | | | |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Piano accompanist for 4 concerts and dress rehearsals | | | | | 475 | 500 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90271320 | VCMS I.S. SOCCER STUDENT ACTIVITY | | | | |
| | Referees | | | | | 600 | 600 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90273320 | VCMS I.S. BASKETBALL BOYS ACTIVITY | | | | |
| | Referees | | | | | 900 | 900 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90277320 | VCMS I.S. BASEBALL STUD ACTIVITY | | | | |
| | Referees | | | | | 650 | 650 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90286320 | VCMS I.S. SOFTBALL STU ACTIVITY | | | | |
| | Referees | | | | | 650 | 650 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90288320 | VCMS I.S. SOCCER GIRLS STU ACTIVITY | | | | |
| | Referees | | | | | 600 | 600 | | |
| VCMS | 53339 | | OTHER PROF & TECH SERVICES BOE | 90290320 | VCMS I.S. BASKETBALL GIRLS ACTIVITY | | | | |
| | Referees | | | | | 900 | 900 | | |
| | | | | | **Total 53339** | **4,950** | **4,975** | **25** | **0.51%** |
| VCMS | 54350 | | REPAIR NON-INSTRUCTIONAL EQUIP | 90223213 | VCMS HEALTH SERVICES | | | | |
| | Calibrate audiometer | | | | | 175 | 175 | | |
| VCMS | 54350 | | REPAIR NON-INSTRUCTIONAL EQUIP | 90234222 | VCMS LIBRARIES | | | | |
| | remote inventory scanner | | | | | 250 | - | | |
| | | | | | **Total 54350** | **425** | **175** | **(250)** | **-58.82%** |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90221100 | VCMS ART INSTRUCTION | | | | |
| | Kiln repair, equipment maintanance | | | | | 100 | 100 | | |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90226100 | VCMS FAMILY & CON SCIENCES INSTRUCTION | | | | |
| | Repair sewing machines, ovens, sharpen shears, | | | | | 2,048 | 2,100 | | |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90227100 | VCMS TECHNOLOGY EDUCATION | | | | |
| | Markerbot ins. machine repair (2) | | | | | 1,600 | 1,600 | | |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90229100 | VCMS MUSIC INSTRUCTION | | | | |
| | Piano tuning for four pianos | | | | | 770 | 775 | | |
| | Instrument repairs | | | | | 1,700 | 1,800 | | |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90234100 | VCMS LIBRARIES INSTRUCTION | | | | |
| | Repair computers, AV equipment | | | | | 150 | 350 | | |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90244100 | VCMS SCIENCE INSTRUCTION | | | | |
| | Calibrate scales, clean microscopes | | | | | 500 | 500 | | |
| VCMS | 54351 | | REPAIR INSTRUCTIONAL EQUIPMENT | 90257100 | VCMS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Maintain gymnastic equipment | | | | | 150 | 150 | | |
| | | | | | **Total 54351** | **7,018** | **7,375** | **357** | **5.09%** |
| VCMS | 54390 | | OTHER REPAIR AND MAINTENANCE | 90260100 | VCMS COMPUTER SCIENCES INSTRUCTION | | | | |
| | Repair computers, cables for two labs | | | | | 1,000 | 250 | | |
| | | | | | **Total 54390** | **1,000** | **250** | **(750)** | **-75.00%** |
| VCMS | 55020 | | EMPLOYEE TRAVEL | 90221221 | VCMS ART PROGRAM SUPPORT | | | | |
| | Two traveling teachers | | | | | 150 | 175 | | |
| VCMS | 55020 | | EMPLOYEE TRAVEL | 90223213 | VCMS HEALTH SERVICES | | | | |
| | Attend health conference | | | | | 150 | 150 | | |
| VCMS | 55020 | | EMPLOYEE TRAVEL | 90226221 | VCMS FAMILY & CON SCIENCES SUPPORT | | | | |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Traveling teacher, conference support | | | | | 75 | 75 | | |
| VCMS | 55020 | EMPLOYEE TRAVEL | | 90230221 | VCMS READING PROGRAM SUPPORT | | | | |
| | Conference support | | | | | 500 | 400 | | |
| VCMS | 55020 | EMPLOYEE TRAVEL | | 90232221 | VCMS LANGUAGE ARTS PROG SUPPORT | | | | |
| | Conference support | | | | | 500 | 600 | | |
| VCMS | 55020 | EMPLOYEE TRAVEL | | 90238221 | VCMS WORLD LANG PROG SUPPORT | | | | |
| | COLT/NECTFL Conference | | | | | 250 | 250 | | |
| VCMS | 55020 | EMPLOYEE TRAVEL | | 90245221 | VCMS SOCIAL STUDIES PROG SUPPORT | | | | |
| | Conference support | | | | | 250 | 250 | | |
| VCMS | 55020 | EMPLOYEE TRAVEL | | 90257221 | VCMS PHYSICAL EDU PROG SUPPORT | | | | |
| | Conference support | | | | | 200 | 200 | | |
| | | | | | **Total 55020** | **2,075** | **2,100** | **25** | **1.20%** |
| VCMS | 55500 | PRINTING & BINDING | | 90222212 | VCMS GUIDANCE | | | | |
| | Mid-term reports, bumper stickers, letterhead, interim reports | | | | | 1,000 | 750 | | |
| VCMS | 55500 | PRINTING & BINDING | | 90225240 | VCMS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Student planners, report cards, letterhead, PBS tickets, pens, bracelets | | | | | 8,000 | 7,000 | | |
| | | | | | **Total 55500** | **9,000** | **7,750** | **(1,250)** | **-13.89%** |
| VCMS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90223213 | VCMS HEALTH SERVICES | | | | |
| | includes $140 National Assoc of School Nurse membership | | | | | 500 | 500 | | |
| VCMS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90225240 | VCMS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | CAS membership, NASSP membership | | | | | 1,000 | 1,000 | | |
| VCMS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90229221 | VCMS MUSIC INST PROG SUPPORT | | | | |
| | CMEA membership | | | | | 400 | 450 | | |
| VCMS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90235221 | VCMS MATHEMATICS INSTRU PROG SUPPORT | | | | |
| | Math Olympiads, Math Counts, AMC, ATOMIC, NCTM | | | | | 1,200 | 1,200 | | |
| VCMS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90245221 | VCMS SOCIAL STUDIES PROG SUPPORT | | | | |
| | Global Ed conference, CT History Day | | | | | 1,400 | 1,400 | | |
| VCMS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90272320 | VCMS I.S. CROSS COUNTRY STU ACTIVITY | | | | |
| | Membership necessary for student participation | | | | | 450 | 450 | | |
| | | | | | **Total 55650** | **4,950** | **5,000** | **50** | **1.01%** |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90221100 | VCMS ART INSTRUCTION | | | | |
| | Arts in the Middle Conference | | | | | 1,000 | 1,000 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90229270 | VCMS MUSIC TRANSPORTATION | | | | |
| | Eastern Regional competition bus | | | | | 550 | 575 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90235270 | MATHEMATICS TRANSPORTATION | | | | |
| | Atomic membership and conference fees, BER Google apps, Math Olympiad registration | | | | | 1,200 | 1,200 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90238100 | VCMS WORLD LANGUAGES INSTRUCTION | | | | |
| | COLT poetry contest bus | | | | | 300 | 300 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90256320 | VCMS INTERSCHOLASTIC SPORT ACTIVITY | | | | |
| | Travel for Unified Sports Team | | | | | 400 | 400 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90271270 | VCMS I.S. SOCCER TRANSPORTATION | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90272270 | VCMS I.S. CROSS COUNTRY TRANS | | | | |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | buses to meets | | | | | 600 | 600 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90273270 | VCMS I.S. BASKETBALL BOYS TRANS | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90277270 | VCMS I.S. BASEBALL TRANSPORTATION | | | | |
| | buses to games | | | | | 700 | 700 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90286270 | VCMS I.S SOFTBALL TRANSPORTATION | | | | |
| | buses to games | | | | | 700 | 700 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90288270 | VCMS I.S. SOCCER GIRLS TRANS | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| VCMS | 55920 | FIELD & ATHLETIC TRIPS | | 90290270 | VCMS I.S BASKETBALL GIRLS TRANS | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| | | | | | **Total 55920** | **10,050** | **10,075** | **25** | **0.25%** |
| VCMS | 55999 | OTHER PURCHASED SERVICES | | 90234222 | VCMS LIBRARIES | | | | |
| | E-Books and databases | | | | | 200 | 200 | | |
| VCMS | 55999 | OTHER PURCHASED SERVICES | | 90257100 | VCMS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Project Adventure training, apparatus check | | | | | 1,250 | 1,250 | | |
| | | | | | **Total 55999** | **1,450** | **1,450** | **-** | **0.00%** |
| VCMS | 56410 | TEXTBOOKS | | 90230100 | VCMS READING INSTRUCTION | | | | |
| | Audio books, leveled readers | | | | | 3,000 | 3,000 | | |
| VCMS | 56410 | TEXTBOOKS | | 90232100 | VCMS LANGUAGE ARTS INSTRUCTION | | | | |
| | Classroom sets of novels, Nutmeg readers @ $7.80 per student | | | | | 3,600 | 3,600 | | |
| VCMS | 56410 | TEXTBOOKS | | 90245100 | VCMS SOCIAL STUDIES INSTRUCTION | | | | |
| | Classroom books, lower readability for differentiated instruction | | | | | 800 | 800 | | |
| VCMS | 56410 | TEXTBOOKS | | 90247120 | VCMS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Subject area books, lower readability | | | | | 1,400 | 1,400 | | |
| | | | | | **Total 56410** | **8,800** | **8,800** | **-** | **0.00%** |
| VCMS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90221100 | VCMS ART INSTRUCTION | | | | |
| | 6 art books | | | | | 170 | 170 | | |
| VCMS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90223213 | VCMS HEALTH SERVICES | | | | |
| | Update medical journals | | | | | 50 | 50 | | |
| VCMS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90234222 | VCMS LIBRARIES | | | | |
| | New titles and replacements, fiction and non-fiction | | | | | 7,000 | 7,000 | | |
| VCMS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90238100 | VCMS WORLD LANGUAGES INSTRUCTION | | | | |
| | 2 magazine subscriptions - French, Spanish literacy initiative | | | | | 600 | 600 | | |
| | | | | | **Total 56420** | **7,820** | **7,820** | **-** | **0.00%** |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | | 90221100 | VCMS ART INSTRUCTION | | | | |
| | Per CREC bid - 6-8 program | | | | | 6,500 | 6,500 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | | 90224100 | VCMS HEALTH EDUCATION INSTRUCTION | - | | | |
| | Health education supplies | | | | | - | 1,250 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | | 90225100 | VCMS GENERAL SCHOOL INSTRUCTION | | | | |
| | PBS materials, incentives, activities | | | | | 5,500 | 5,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | | 90226100 | VCMS FAMILY & CON SCIENCES INSTRUCTION | | | | |
| | Materials and perishables that support food and sewing | | | | | 6,811 | 7,000 | | |

| | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90227100 | VCMS TECHNOLOGY EDUCATION | | | | |
| | wood and computer design and STEM activity materials | | | | 9,600 | 10,600 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90229100 | VCMS MUSIC INSTRUCTION | | | | |
| | band music, band instructional supplies | | | | 1,560 | 1,560 | | |
| | choral music, choral instructional supplies | | | | 1,140 | 1,140 | | |
| | general music instructional supplies | | | | 1,000 | 1,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90230100 | VCMS READING INSTRUCTION | | | | |
| | SRBI materials | | | | 2,000 | 2,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90231100 | VCMS CAREER EDUCATION INSTRUCTION | | | | |
| | Career education instructional supplies | | | | 375 | 375 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90232100 | VCMS LANGUAGE ARTS INSTRUCTION | | | | |
| | Nutmeg books, wireless keyboards, binders, markers, etc. | | | | 2,800 | 2,800 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90233100 | VCMS ESL LANGUAGE ARTS INSTRUCTION | | | | |
| | Dictionaries, workbooks, Weekly reader | | | | 1,000 | 1,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90234222 | VCMS LIBRARIES | | | | |
| | Multimedia to support curriculum | | | | 400 | 400 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90235100 | VCMS MATHEMATICS INSTRUCTION | | | | |
| | Common core aligned reproductibles, interactive notebooks | | | | 5,500 | 5,500 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90238100 | VCMS WORLD LANGUAGES INSTRUCTION | | | | |
| | Consumable workbooks - French and Spanish, dictionaries | | | | 5,500 | 10,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90239100 | VCMS BUSINESS EDUCATION INSTRUCTION | | | | |
| | Licensing, specialized software | | | | 1,500 | 1,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90244100 | VCMS SCIENCE INSTRUCTION | | | | |
| | Class supplies and lab materials to support state standards and STEM initiatives | | | | 9,350 | 9,350 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90245100 | VCMS SOCIAL STUDIES INSTRUCTION | | | | |
| | World atlases, abridged texts, departent supplies to support instruction | | | | - | 2,700 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90247120 | VCMS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Supplies, workbooks, highlighting tape for resource reading, math, study, and multi-sensory reading | | | | 4,000 | 4,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90256320 | VCMS INTRAMURAL SPORTS | | | | |
| | Supplies to support intramural programs and Unified Sports programs | | | | 500 | 500 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90257100 | VCMS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | balls, nets - equipment for grades 6-8 programs | | | | 3,000 | 3,000 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90259100 | VCMS TESTING | | | | |
| | Miscellaneous supplies to support testing | | | | 400 | - | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90260100 | VCMS COMPUTER SCIENCES INSTRUCTION | | | | |
| | Drives and charging cords | | | | 500 | 250 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90263100 | VCMS ALTERNATIVE EDUCATION INSTRUCT | | | | |
| | Workbooks, leveled texts for differentiated instruction | | | | 1,500 | 1,500 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90271320 | VCMS I.S. SOCCER STUDENT ACTIVITY | | | | |
| | Supplies to support boys soccer program | | | | 500 | 500 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90272320 | VCMS I.S. CROSS COUNTRY STU ACTIVITY | | | | |
| | Supplies to support cross country program | | | | 500 | 500 | | |
| VCMS | 56440 | INSTRUCTIONAL SUPPLIES | 90273320 | VCMS I.S. BASKETBALL BOYS ACTIVITY | | | | |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Supplies to support boys basketball program | | | | | 2,700 | 500 | | |
| VCMS | 56440 | | INSTRUCTIONAL SUPPLIES | 90277320 | VCMS I.S. BASEBALL STUD ACTIVITY | | | | |
| | Supplies to support baseball program | | | | | 500 | 500 | | |
| VCMS | 56440 | | INSTRUCTIONAL SUPPLIES | 90286320 | VCMS I.S. SOFTBALL STU ACTIVITY | | | | |
| | Supplies to support softball program | | | | | 500 | 500 | | |
| VCMS | 56440 | | INSTRUCTIONAL SUPPLIES | 90288320 | VCMS I.S. SOCCER GIRLS STU ACTIVITY | | | | |
| | Supplies to support girls soccer program | | | | | 500 | 500 | | |
| VCMS | 56440 | | INSTRUCTIONAL SUPPLIES | 90290320 | VCMS I.S. BASKETBALL GIRLS ACTIVITY | | | | |
| | Supplies to support girls basketball program | | | | | 2,700 | 500 | | |
| | | | | | **Total 56440** | **78,336** | **81,925** | **3,589** | **4.58%** |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90221100 | VCMS ART INSTRUCTION | | | | |
| | Printer cartridges, mounting supplies | | | | | 600 | 600 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90222212 | VCMS GUIDANCE | | | | |
| | 2nd step instructional supplies, certificates, honor roll materials | | | | | 1,200 | 1,200 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90223213 | VCMS HEALTH SERVICES | | | | |
| | Health office supplies for school | | | | | 1,250 | 1,250 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90225240 | VCMS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Awards, certificates, materials for grade and school level assemblies | | | | | 6,000 | 5,000 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90229100 | VCMS MUSIC INSTRUCTION | | | | |
| | band folders for all instrumental band students | | | | | 250 | 250 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90230100 | VCMS READING INSTRUCTION | | | | |
| | Learning A-Z, Scholastic SRI | | | | | 1,000 | 1,000 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90234222 | VCMS LIBRARIES | | | | |
| | Whole school supplies to support instruction | | | | | 2,500 | 2,500 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90238100 | VCMS WORLD LANGUAGES INSTRUCTION | | | | |
| | Supplies for classroom activities, construction paper, markers | | | | | 600 | 600 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90247120 | VCMS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Purchase assistive technology devices | | | | | 1,500 | 1,500 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90257100 | VCMS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Balls, flags, nets | | | | | 1,918 | 1,918 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90263100 | VCMS ALTERNATIVE EDUCATION INSTRUCT | | | | |
| | Program incentives, workbooks | | | | | 400 | 400 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90267240 | VCMS CENTRAL SUPPLIES | | | | |
| | Office supplies and copier paper, etc. | | | | | 16,000 | 16,000 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90269320 | VCMS INTERSCHOLASTIC SPORT ACTIVITY | | | | |
| | Tape, ice packs | | | | | 2,000 | 2,000 | | |
| VCMS | 56900 | | OTHER SUPPLIES & MATERIALS | 90281320 | VCMS I.S. CHEERLEADERS STU ACTIVITY | | | | |
| | Supplies to support cheerleading program | | | | | 500 | 500 | | |
| | | | | | **Total 56900** | **35,718** | **34,718** | **(1,000)** | **-2.80%** |
| VCMS | 57850 | | NEW INSTRUCTIONAL EQUIPMENT | 90221100 | VCMS ART INSTRUCTION | | | | |
| | Art Show exhibit at VCMS | | | | | 1,500 | 1,500 | | |
| VCMS | 57850 | | NEW INSTRUCTIONAL EQUIPMENT | 90230100 | VCMS READING INSTRUCTION | | | | |
| | Reading intervention materials | | | | | 800 | - | | |

| | | | VERNON CENTER MIDDLE SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| VCMS | | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 90234100 | VCMS LIBRARIES INSTRUCTION | | | | |
| | DVD writers, instructional DVD's | | | | | 800 | 800 | | |
| VCMS | | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 90238100 | VCMS WORLD LANGUAGES INSTRUCTION | | | | |
| | recorders, headphones, cameras | | | | | 1,000 | 1,000 | | |
| VCMS | | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 90245100 | VCMS SOCIAL STUDIES INSTRUCTION | | | | |
| | chromebook accessories | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 57850** | **5,100** | **4,300** | **(800)** | **-15.69%** |
| VCMS | | 57852 | REPLACE INSTRUCTIONAL EQUIPMENT | 90221100 | VCMS ART INSTRUCTION | | | | |
| | Replace light boxes | | | | | 200 | 200 | | |
| VCMS | | 57852 | REPLACE INSTRUCTIONAL EQUIPMENT | 90229100 | VCMS MUSIC INSTRUCTION | | | | |
| | iPad air tablets, protective cases and app license | | | | | 800 | - | | |
| VCMS | | 57852 | REPLACE INSTRUCTIONAL EQUIPMENT | 90234222 | VCMS LIBRARIES INSTRUCTION | | | | |
| | HDMI, cords, TV, DVD, Batteries, Audio Visual equipment | | | | | 900 | 800 | | |
| | new laminating machine | | | | | | | | |
| VCMS | | 57852 | REPLACE INSTRUCTIONAL EQUIPMENT | 90226100 | VCMS FAMILY AND CONSUMER SCIENCE | | | | |
| | replace 6 sewing machines | | | | | 2,310 | 2,310 | | |
| | | | | | **Total 57852** | **4,210** | **3,310** | **(900)** | **-21.38%** |
| VCMS | | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 90225240 | VCMS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | student desks and whiteboards | | | | | 3,500 | 3,500 | | |
| | | | | | **Total 57854** | **3,500** | **3,500** | **-** | **0.00%** |
| VCMS | | 57856 | REPLACE NON-INSTRUCTION EQUIPMENT | 90223213 | VCMS HEALTH SERVICES | | | | |
| | locking file cabinets | | | | | 800 | 800 | | |
| VCMS | | 57856 | REPLACE NON-INSTRUCTION EQUIPMENT | 90239100 | VCMS BUSINESS EDUCATION INSTRUCTION | | | | |
| | workstations and chairs | | | | | 300 | - | | |
| | | | | | **Total 57856** | **1,100** | **800** | **(300)** | **-27.27%** |
| | | | | | **Total VERNON CENTER MIDDLE SCHOOL** | **5,390,160** | **5,451,500** | **61,340** | **1.14%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 008 - CENTER ROAD SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 5,575 | 5,575 | 5,675 | 5,675 | 4,225 | 4,225 | 4,300 | 4,375 | 75 | 1.7% |
| 51112 | PRINCIPALS & SUPERVISORS | 131,253 | 131,253 | 136,421 | 133,448 | 139,832 | 122,529 | 132,044 | 197,702 | 65,658 | 49.7% |
| 51113 | CLASSROOM TEACHERS | 2,201,547 | 2,201,547 | 2,254,086 | 2,148,477 | 2,072,591 | 2,022,845 | 2,191,373 | 2,135,242 | (56,131) | (2.6%) |
| 51114 | SPECIAL EDUCATION PERSONNEL | 303,972 | 303,972 | 311,278 | 401,443 | 314,826 | 415,066 | 386,709 | 418,094 | 31,385 | 8.1% |
| 51117 | COACHING | 2,170 | 2,170 | 2,170 | - | 2,170 | - | 2,170 | 2,170 | - | - % |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 3,046 | 3,046 | 3,046 | 3,594 | 3,046 | 1,812 | 5,292 | 5,370 | 78 | 1.5% |
| 51124 | HOURLY NON AFFILIATED | 19,668 | 19,668 | 19,668 | 16,279 | 19,787 | 13,488 | 20,183 | 20,183 | - | - % |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 18,635 | 18,635 | 17,763 | 20,748 | 21,811 | 20,445 | 20,425 | 20,425 | - | - % |
| 51126 | SECRETARIES - SALARIES | 64,062 | 64,062 | 64,062 | 64,253 | 64,575 | 65,387 | 67,021 | 67,021 | - | - % |
| 51127 | NURSES - SALARY | 44,274 | 44,274 | 44,274 | 45,492 | 46,400 | 39,138 | 46,195 | 46,195 | - | - % |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 145,496 | 145,496 | 145,496 | 145,331 | 145,496 | 148,812 | 153,005 | 153,005 | - | - % |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 4,500 | 4,500 | 4,590 | 18,187 | 8,000 | 23,209 | 8,000 | 8,160 | 160 | 2.0% |
| 51133 | SECRETARIAL OT | 1,000 | 1,000 | 1,000 | 768 | 1,000 | 400 | 1,000 | 1,000 | - | - % |
| 51158 | TEMPORARY/CUSTODIAL SALARY | - | - | - | 2,865 | - | (2,865) | - | - | - | - % |
| **TOTAL:** | **Salaries and Wages** | 2,945,198 | 2,945,198 | 3,009,529 | 3,006,560 | 2,843,759 | 2,874,492 | 3,037,716 | 3,078,942 | 41,225 | 1.4% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 92 | 92 | 92 | - | - | - | - | - | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 250 | 250 | 250 | - | 310 | 21 | 310 | 310 | - | - % |
| **TOTAL:** | **Professional and Technical Serv** | 342 | 342 | 342 | 0 | 310 | 21 | 310 | 310 | - | - % |
| **54000** | **Property Services** | | | | | | | | | | |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 625 | 625 | 125 | 100 | 125 | 125 | 125 | 125 | - | - % |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 2,205 | 2,205 | 1,855 | 1,533 | 1,920 | 1,249 | 1,420 | 1,385 | (35) | (2.5%) |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 275 | 275 | 275 | - | - | - | - | - | - | - % |
| **TOTAL:** | **Property Services** | 3,105 | 3,105 | 2,255 | 1,633 | 2,045 | 1,374 | 1,545 | 1,510 | (35) | (2.3%) |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 008 - CENTER ROAD SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 55920 | FIELD & ATHLETIC TRIPS | 2,100 | 2,100 | 3,600 | 1,966 | 3,600 | 3,675 | 3,600 | 3,600 | - | - % |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 375 | 375 | 375 | 148 | 375 | - | 375 | 300 | (75) | (20.0%) |
| 55310 | TELEPHONE/DATA LINES | - | - | - | - | - | - | - | 75 | 75 | - % |
| 55500 | PRINTING & BINDING | 3,500 | 3,500 | 3,000 | 2,944 | 3,000 | 2,782 | 3,000 | 3,000 | - | - % |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 600 | - | 1,100 | 249 | 500 | 500 | - | - % |
| **TOTAL:** | **Other Purchased Services** | 6,575 | 6,575 | 7,575 | 5,058 | 8,075 | 6,706 | 7,475 | 7,475 | - | - % |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| | **Energy** | | | | | | | | | | |
| | **Books and Periodicals** | | | | | | | | | | |
| 56420 | LIBRARY BOOKS | 4,780 | 4,780 | 5,280 | 4,578 | 5,280 | 5,154 | 5,280 | 5,280 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 23,075 | 23,075 | 24,325 | 19,335 | 24,400 | 20,999 | 23,700 | 24,100 | 400 | 1.7% |
| 56900 | OTHER SUPPLIES & MATERIALS | 19,185 | 19,185 | 19,535 | 19,351 | 18,785 | 24,109 | 18,285 | 18,285 | - | - % |
| **TOTAL:** | **Supplies and Materials** | 47,040 | 47,040 | 49,140 | 43,264 | 48,465 | 50,262 | 47,265 | 47,665 | 400 | 0.8% |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | - | - | - | - | 600 | - | 1,500 | 1,500 | - | - % |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | - | - | - | 2,063 | 3,500 | 3,751 | - | - | - | - % |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | - | - | - | - | 700 | 182 | 700 | 700 | - | - % |
| **TOTAL:** | **Capital Outlay** | 0 | 0 | 0 | 2,063 | 4,800 | 3,933 | 2,200 | 2,200 | - | - % |
| **TOTAL:** | **CENTER ROAD SCHOOL** | 3,002,260 | 3,002,260 | 3,068,841 | 3,058,579 | 2,907,454 | 2,936,789 | 3,096,511 | 3,138,102 | 41,590 | 1.3% |
| | **TOTAL FUND 900** | **3,002,260** | **3,002,260** | **3,068,841** | **3,058,579** | **2,907,454** | **2,936,789** | **3,096,511** | **3,138,102** | **41,590** | **1.3%** |
| | **GRAND TOTAL** | **3,002,260** | **3,002,260** | **3,068,841** | **3,058,579** | **2,907,454** | **2,936,789** | **3,096,511** | **3,138,102** | **41,590** | **1.3%** |

| | | | CENTER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | | | | | |
| CRS | | 51060 | LONGEVITY | 90825100 | CRS GENERAL INSTRUCTION | | | | |
| | | | HOLLY JENSEN | | 51 / 18 / 1.00 | 1,475 | 1,500 | | |
| | | | SALLY ROBINSON-GREGONIS | | 51 / 17 / 1.00 | 1,450 | 1,475 | | |
| CRS | | 51060 | LONGEVITY | 90829100 | CRS MUSIC INSTRUCTION | | | | |
| | | | SUSAN RUBINSTEIN | | 51 / 11 / 1.00 | 1,375 | 1,400 | | |
| | | | | | **Total 51060** | **4,300** | **4,375** | **75** | **1.7%** |
| | | | | | | | | | |
| CRS | | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **132,044** | **197,702** | **65,658** | **49.7%** |
| | | | | | | | | | |
| CRS | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **2,191,373** | **2,135,242** | **(56,131)** | **-2.6%** |
| | | | | | | | | | |
| CRS | | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **386,709** | **418,094** | **31,385** | **8.1%** |
| | | | | | | | | | |
| CRS | | 51117 | COACHING | 90856320 | CRS INTRAMURAL SPORTS | | | | |
| | for intramural sports stipend | | | | | 2,170 | 2,170 | | |
| | | | | | **Total 51117** | **2,170** | **2,170** | **-** | **0.0%** |
| CRS | | 51121 | STIPENDS | 90829320 | CRS STUDENT ACTIVITY STIPENDS | | | | |
| | webmaster | | | | | 1,500 | 1,530 | | |
| | lego league | | | | | 1,200 | 1,224 | | |
| | Enrichment clubs, 3 teachers @327 each | | | | | 972 | 981 | | |
| | Homework Club, 3 teachers @$545 each | | | | | 1,620 | 1,635 | | |
| | | | | | **Total 51121** | **5,292** | **5,370** | **78** | **1.5%** |
| | | | | | | | | | |
| CRS | | 51124 | HOURLY NON AFFILIATED | | **Total 51124** | **20,183** | **20,183** | **-** | **0.0%** |
| | | | | | | | | | |
| CRS | | 51125 | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **20,425** | **20,425** | **0** | **0.0%** |
| | | | | | | | | | |
| CRS | | 51126 | SECRETARIES - SALARIES | | **Total 51126** | **67,021** | **67,021** | **-** | **0.0%** |
| | | | | | | | | | |
| CRS | | 51127 | NURSES - SALARY | | **Total 51127** | **46,195** | **46,195** | **-** | **0.0%** |
| | | | | | | | | | |
| CRS | | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **153,005** | **153,005** | **-** | **0.0%** |
| | | | | | | | | | |
| CRS | | 51132 | CUSTODIAL/MAINTENANCE OT SALARY | 90850261 | CRS CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual experience | | | | | 8,000 | 8,160 | | |
| | | | | | **Total 51132** | **8,000** | **8,160** | **160** | **2.0%** |
| CRS | | 51133 | SECRETARIAL O/T | 90825240 | CRS GENERAL PRINCIPAL OFFICE | | | | |
| | | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 51133** | **1,000** | **1,000** | **-** | **0.0%** |
| CRS | | 53339 | OTHER PROF & TECH SERVICES | 90823213 | CRS HEALTH SERVICES | | | | |
| | training required for state mandate for EpiPens | | | | | 160 | 160 | | |

| | | | CENTER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| CRS | | 53339 | OTHER PROF & TECH SERVICES | 90829100 | CRS MUSIC INSTRUCTION | | | | |
| | piano accompanist | | | | | 150 | 150 | | |
| | | | | | **Total 53339** | **310** | **310** | **-** | **0.0%** |
| CRS | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90823213 | CRS HEALTH SERVICES | | | | |
| | Recalibration of audiometer. | | | | | 125 | 125 | | |
| | | | | | **Total 54350** | **125** | **125** | **-** | **0.0%** |
| CRS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90821100 | CRS ART INSTRUCTION | | | | |
| | repairs to the kiln and or its elements, sharpening of paper cutter | | | | | 50 | 50 | | |
| CRS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90829100 | CRS MUSIC INSTRUCTION | | | | |
| | 3 Yamaha piano tunings, twice a year | | | | | 695 | 660 | | |
| | repair of general musical instruments and equipment | | | | | 50 | 50 | | |
| | repair of band instruments and equipment for all elementary instrument | | | | | 425 | 425 | | |
| CRS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90834222 | CRS LIBRARY | | | | |
| | Monies budgeted to cover unanticipated costs associated with repairs of instructional equipment. | | | | | 200 | 200 | | |
| | | | | | **Total 54351** | **1,420** | **1,385** | **(35)** | **-2.5%** |
| CRS | | 55020 | EMPLOYEE TRAVEL | 90823213 | CRS HEALTH SERVICES | | | | |
| | Funds professional development activities, CPR renewal, and licenses | | | | | 100 | 100 | | |
| CRS | | 55020 | EMPLOYEE TRAVEL | 90825221 | CRS GENERAL OPERATIONS | | | | |
| | Staff travel meetings/conferences | | | | | 200 | 200 | | |
| CRS | | 55020 | EMPLOYEE TRAVEL | 90857221 | CRS PHYSICAL EDUCATION PRG SUPPORT | | | | |
| | Funds travel costs and professional development activities | | | | | 75 | 75 | | |
| | | | | | **Total 55020** | **375** | **375** | **-** | **0.0%** |
| CRS | | 55500 | PRINTING & BINDING | 90825100 | CRS GENERAL INSTRUCTION | | | | |
| | Monies used to purchase student agendas, print envelopes, print SW-PBIS items -- including floor decals & lanyards. Parent handbook | | | | | 3,000 | 3,000 | | |
| | | | | | **Total 55500** | **3,000** | **3,000** | **-** | **0.0%** |
| CRS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90823213 | CRS HEALTH SERVICES | | | | |
| | includes membership National Association of School Nurses | | | | | 500 | 500 | | |
| | | | | | **Total 55650** | **500** | **500** | **-** | **0.0%** |
| CRS | | 55920 | FIELD & ATHLETIC TRIPS | 90825100 | CRS GENERAL INSTRUCTION | | | | |
| | funds for field trip busses, $600 per grade level | | | | | 3,600 | 3,600 | | |
| | | | | | **Total 55920** | **3,600** | **3,600** | **-** | **0.0%** |
| CRS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90821100 | CRS ART INSTRUCTION | | | | |
| | subscriptions for various art related periodicals | | | | | 170 | 170 | | |
| CRS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90823213 | CRS HEALTH SERVICES | | | | |
| | Supports the purchase of manuals related to school nurse practice | | | | | 110 | 110 | | |
| CRS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90834222 | CRS LIBRARY | | | | |
| | Funds new books to align with curriculum and periodical subscriptions | | | | | 5,000 | 5,000 | | |
| | | | | | **Total 56420** | **5,280** | **5,280** | **-** | **0.0%** |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90821100 | CRS ART INSTRUCTION | | | | |
| | instructional materials such as clay, paint, crayons, glue, etc. | | | | | 5,350 | 5,350 | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90825100 | CRS GENERAL INSTRUCTION | | | | |
| | Instructional supply monies to be transferred to instructional areas as needed, $250/classroom teacher | | | | | 8,250 | 8,250 | | |

| | | | CENTER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | gifted and talented (moved to OPS budget for FY18) | | | | | | | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90824100 | CRS HEALTH EDUCATION INSTUCTION | - | 400 | | |
| | funds materials to supplement the teaching of health/wellness in all classes | | | | | | | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90829100 | CRS MUSIC INSTRUCTION | | | | |
| | for the purchase of instructional materials for Chorus and General Music | | | | | 1,250 | 1,250 | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90833100 | CRS ESL LANGUAGE ARTS INSTRUCTION | | | | |
| | Monies to support English as a second language instruction and testing at CRS (1 of 2 schools providing service) | | | | | 2,000 | 2,000 | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90834222 | CRS LIBRARY | | | | |
| | Supports the purchase of audio books, and resources related to instruction | | | | | 1,600 | 1,600 | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90840120 | CRS PRE-SCHOOL INSTRUCTION | | | | |
| | Minimal funds to purchase supplies for pre-school instruction, increased from 2 to 3 teachers | | | | | 750 | 750 | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90847120 | CRS SPECIAL EDUCATION INSTRUCTION | | | | |
| | budget to support students with IEP's - Orton Gillingham materials, testing kit updates | | | | | 3,000 | 3,000 | | |
| CRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90857100 | CRS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Monies to purchase equipment and materials for physical education instruction | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 56440** | **23,700** | **24,100** | **400** | **1.7%** |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90821100 | CRS ART INSTRUCTION | | | | |
| | ink cartridges and materials for displays | | | | | 800 | 800 | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90823213 | CRS HEALTH SERVICES | | | | |
| | Monies used to purchase supplies for the nurse's use in the health room. | | | | | 1,100 | 1,100 | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90825100 | CRS GENERAL INSTRUCTION | | | | |
| | Funds to support SW-PBIS materials; file pockets; schedule charts; take home book bags; batteries; binders; laminating film | | | | | 4,000 | 4,000 | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90829100 | CRS MUSIC INSTRUCTION | | | | |
| | Covers additional supplies needed for band students and second music classroom | | | | | 600 | 600 | | |
| | Band folders for all instrumental band students | | | | | 250 | 250 | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90834222 | CRS LIBRARY | | | | |
| | Supports purchasing of labels; extension cords | | | | | 500 | 500 | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90857100 | CRS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Supports purchasing of Safety Patrol visors, fitness certificates; mileage club materials | | | | | 250 | 250 | | |
| | | | | | | | | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90860100 | CRS COMPUTER SCIENCES | | | | |
| | Funds support network repairs, thumb drives; surge protectors; wireless routers and headsets for computers | | | | | - | | | |
| CRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90867240 | CRS CENTRAL SUPPLIES | | | | |
| | | | | | | 10,785 | 10,785 | | |
| | | | | | **Total 56900** | **18,285** | **18,285** | **-** | **0.0%** |
| CRS | | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 90825240 | CRS GENERAL INSTRUCTION | | | | |
| | classroom chairs to replace current pieces that are old and breaking | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 57850** | **1,500** | **1,500** | **-** | **0.0%** |
| CRS | | 57856 | REPLACE NON-INSTRUCTIONAL EQUIP | 90823213 | CRS HEALTH SERVICES | | | | |
| | replace equipment | | | | | 700 | 700 | | |
| | | | | | **Total 57856** | **700** | **700** | **-** | **0.0%** |

| | | | CENTER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | | | | | | | | | |
| | | | | | Total CENTER ROAD SCHOOL | 3,096,511 | 3,138,102 | 41,590 | 1.3% |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 009 - LAKE STREET SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 1,500 | 1,500 | 1,525 | 1,525 | - | - | - | - | - | - % |
| 51112 | PRINCIPALS & SUPERVISORS | 115,755 | 115,755 | 125,681 | 122,942 | 128,823 | 130,309 | 132,044 | 138,101 | 6,057 | 4.6% |
| 51113 | CLASSROOM TEACHERS | 1,094,850 | 1,094,850 | 982,144 | 1,091,202 | 1,014,253 | 1,062,631 | 1,067,922 | 1,100,394 | 32,472 | 3.0% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 153,035 | 153,035 | 165,957 | 165,957 | 171,835 | 171,835 | 177,876 | 184,853 | 6,977 | 3.9% |
| 51117 | COACHING | 1,080 | 1,080 | 1,080 | 500 | 1,080 | 650 | 1,080 | 1,080 | - | - % |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,664 | 1,664 | 1,664 | 838 | 1,712 | 2,142 | 3,888 | 3,926 | 38 | 1.0% |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 19,153 | 19,153 | 19,153 | 21,278 | 21,811 | 20,516 | 20,425 | 20,425 | - | - % |
| 51126 | SECRETARIES - SALARIES | 33,005 | 33,005 | 31,570 | 28,325 | 30,631 | 31,211 | 33,510 | 33,510 | - | - % |
| 51127 | NURSES - SALARY | 44,274 | 44,274 | 44,274 | 45,491 | 46,400 | 44,005 | 45,008 | 45,008 | - | - % |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 100,776 | 100,776 | 100,776 | 102,256 | 100,776 | 103,030 | 105,539 | 106,954 | 1,414 | 1.3% |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 2,370 | 2,370 | 2,417 | 6,413 | 4,000 | 7,421 | 4,000 | 4,080 | 80 | 2.0% |
| 51133 | SECRETARIAL OT | 1,500 | 1,500 | - | - | 1,000 | 304 | 1,000 | 1,000 | - | - % |
| 51157 | CLERICAL SALARIES | 10,640 | 10,640 | 10,640 | 7,551 | 5,621 | 6,925 | 7,106 | 7,282 | 176 | 2.5% |
| 51159 | TEMPORARY SALARIES | - | - | 1,000 | - | 1,000 | - | 500 | 500 | - | - % |
| **TOTAL:** | **Salaries and Wages** | 1,579,602 | 1,579,602 | 1,487,881 | 1,594,279 | 1,528,942 | 1,580,979 | 1,599,898 | 1,647,113 | 47,214 | 3.0% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 92 | 92 | 92 | 12 | - | - | - | - | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 250 | 250 | 250 | - | 310 | 86 | 310 | 310 | - | - % |
| **TOTAL:** | **Professional and Technical Serv** | 342 | 342 | 342 | 12 | 310 | 86 | 310 | 310 | - | - % |
| **54000** | **Property Services** | | | | | | | | | | |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 625 | 625 | 625 | 100 | 625 | 125 | 625 | 125 | (500) | (80.0%) |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,165 | 1,165 | 915 | 330 | 430 | 330 | 430 | 430 | - | - % |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 270 | 270 | 270 | - | - | - | - | - | - | - % |
| **TOTAL:** | **Property Services** | 2,060 | 2,060 | 1,810 | 430 | 1,055 | 455 | 1,055 | 555 | (500) | (47.4%) |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 009 - LAKE STREET SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 55920 | FIELD & ATHLETIC TRIPS | 2,100 | 2,100 | 1,800 | 1,266 | 1,854 | 1,666 | 1,854 | 1,854 | - | - % |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 275 | 275 | 275 | - | 275 | 148 | 275 | 275 | - | - % |
| 55500 | PRINTING & BINDING | 3,500 | 3,500 | 3,000 | 1,143 | 3,000 | 375 | 2,500 | 2,500 | - | - % |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 600 | 578 | 1,100 | 976 | 1,100 | 1,100 | - | - % |
| **TOTAL:** | **Other Purchased Services** | 6,475 | 6,475 | 5,675 | 2,987 | 6,229 | 3,165 | 5,729 | 5,729 | - | - % |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| | **Energy** | | | | | | | | | | |
| | **Books and Periodicals** | | | | | | | | | | |
| 56420 | LIBRARY BOOKS | 4,220 | 4,220 | 4,220 | 3,800 | 4,220 | 3,976 | 4,220 | 4,220 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 13,019 | 13,019 | 14,019 | 13,519 | 14,150 | 10,668 | 16,900 | 16,025 | (875) | (5.2%) |
| 56900 | OTHER SUPPLIES & MATERIALS | 11,392 | 11,392 | 11,392 | 9,503 | 12,892 | 13,333 | 12,892 | 13,017 | 125 | 1.0% |
| **TOTAL:** | **Supplies and Materials** | 28,631 | 28,631 | 29,631 | 26,822 | 31,262 | 27,976 | 34,012 | 33,262 | (750) | (2.2%) |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57100 | LAND IMPROVEMENT REPAIRS | 300 | 300 | - | - | - | - | - | - | - | - % |
| 57852 | REPLACE INSTRUCTIONAL EQUIP | - | - | 1,500 | 1,375 | 1,500 | 90 | 1,500 | 1,500 | - | - % |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | - | - | - | - | 500 | - | 500 | 500 | - | - % |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | 2,615 | 2,615 | 2,615 | 2,561 | 2,500 | 2,228 | 2,500 | 2,500 | - | - % |
| **TOTAL:** | **Capital Outlay** | 2,915 | 2,915 | 4,115 | 3,936 | 4,500 | 2,318 | 4,500 | 4,500 | - | - % |
| **TOTAL:** | **LAKE STREET SCHOOL** | 1,620,025 | 1,620,025 | 1,529,454 | 1,628,465 | 1,572,298 | 1,614,979 | 1,645,504 | 1,691,469 | 45,964 | 2.8% |
| | **TOTAL FUND 900** | **1,620,025** | **1,620,025** | **1,529,454** | **1,628,465** | **1,572,298** | **1,614,979** | **1,645,504** | **1,691,469** | **45,964** | **2.8%** |
| | **GRAND TOTAL** | **1,620,025** | **1,620,025** | **1,529,454** | **1,628,465** | **1,572,298** | **1,614,979** | **1,645,504** | **1,691,469** | **45,964** | **2.8%** |

| | | LAKE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| LSS | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **132,044** | **138,101** | **6,057** | **4.6%** |
| LSS | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **1,067,922** | **1,100,394** | **32,472** | **3.0%** |
| LSS | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **177,876** | **184,853** | **6,977** | **3.9%** |
| LSS | 51117 | COACHING | 90956320 | LSS INTRAMURAL SPORTS | | | | |
| | handball, volleyball, soccer | | | | 1,080 | 1,080 | | |
| | | | | **Total 51117** | **1,080** | **1,080** | **-** | **0.0%** |
| LSS | 51121 | STIPENDS | 90925320 | LSS STUDENT ACTIVITY STIPENDS | | | | |
| | webmaster | | | | 1,500 | 1,515 | | |
| | Enrichment clubs, 2 positions @$327 each | | | | 648 | 654 | | |
| | Homework Club, 1 position @$545 | | | | 540 | 545 | | |
| | Lego League, 1 position @ $1,212 | | | | 1,200 | 1,212 | | |
| | | | | **Total 51121** | **3,888** | **3,926** | **38** | **1.0%** |
| LSS | 51125 | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **20,425** | **20,425** | **(0)** | **0.0%** |
| LSS | 51126 | SECRETARIES - SALARIES | | **Total 51126** | **33,510** | **33,510** | **-** | **0.0%** |
| LSS | 51127 | NURSES - SALARY | | **Total 51127** | **45,008** | **45,008** | **-** | **0.0%** |
| LSS | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **105,539** | **106,954** | **1,414** | **1.3%** |
| LSS | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 90950261 | LSS CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual experience | | | | 4,000 | 4,080 | | |
| | | | | **Total 51132** | **4,000** | **4,080** | **80** | **2.0%** |
| LSS | 51133 | SECRETARIAL O/T | 90925240 | LSS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | due to unforeseen circumstances, such as student returned to school, late bus, etc. | | | 03 / 2 / 1.00 | 1,000 | 1,000 | | |
| | | | | **Total 51133** | **1,000** | **1,000** | **-** | **0.0%** |
| LSS | 51157 | OFFICE CLERK | 90925240 | LSS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | to support secretary and school | | | | 7,106 | 7,282 | | |
| | | | | **Total 51127** | **7,106** | **7,282** | **176** | **2.5%** |
| LSS | 51159 | TEMPORARY SALARIES | 90925100 | LSS GENERAL SCHOOL INSTRUCTION | | | | |
| | funds allocated to support summer hours for school secretary and office support for opening of school | | | | 500 | 500 | | |
| | | | | **Total 51159** | **500** | **500** | **-** | **0.0%** |
| LSS | 53339 | OTHER PROF & TECH SERVICES BOE | 90929100 | LSS MUSIC INSTRUCTION | | | | |
| | piano accompanist-increase to accommodate rate change | | | | 150 | 150 | | |
| LSS | 53339 | OTHER PROF & TECH SERVICES BOE | 90923213 | LSS HEALTH SERVICES | | | | |
| | new unfunded mandate EpiPens annual training | | | | 160 | 160 | | |
| | | | | **Total 53339** | **310** | **310** | **-** | **0.0%** |
| LSS | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90923213 | LSS HEALTH SERVICES | | | | |
| | Annual calibration of audiometer as required by CT state law | | | | 125 | 125 | | |
| | | | | **Total 54350** | **125** | **125** | **-** | **0.0%** |
| LSS | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90921100 | LSS ART INSTRUCTION | | | | |
| | repairs to kiln and or its elements, sharpening of paper cutter | | | | 50 | 50 | | |
| LSS | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90925100 | LSS GENERAL INSTRUCTION | | | | |
| | repair/service LCD projectors | | | | 500 | - | | |
| LSS | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90929100 | LSS MUSIC INSTRUCTION | | | | |

| | | | LAKE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | 1 Yamaha piano tuning twice a year, 1 Yamaha piano tuning once per year | | | | | 330 | 330 | | |
| | repair of general musical instruments and equipment | | | | | 50 | 50 | | |
| | | | | | **Total 54351** | **930** | **430** | **(500)** | **-53.8%** |
| LSS | 55020 | EMPLOYEE TRAVEL | | 90923213 | LSS HEALTH SERVICES | | | | |
| | serves to reimburse travel as per contract | | | | | 25 | 25 | | |
| LSS | 55020 | EMPLOYEE TRAVEL | | 90925221 | LSS GENERAL OPERATIONS | | | | |
| | serves to reimburse staff travel due to meeting/conference attendance | | | | | 250 | 250 | | |
| | | | | | **Total 55020** | **275** | **275** | **-** | **0.0%** |
| LSS | 55500 | PRINTING & BINDING | | 90925100 | LSS GENERAL INSTRUCTION | | | | |
| | monies used to purchase student agendas, print envelopes, print SW-PBIS items, parent handbooks | | | | | 2,500 | 2,500 | | |
| | | | | | **Total 55500** | **2,500** | **2,500** | **-** | **0.0%** |
| LSS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90925240 | LSS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Participation in CAS activities, Staff book study, and professional learning resources | | | | | 600 | 600 | | |
| LSS | 55650 | CONFERENCE FEES & MEMBERSHIP | | 90923213 | LSS HEALTH SERVICES | | | | |
| | INCLUDES $140 National Association of School Nurse Membership | | | | | 500 | 500 | | |
| | | | | | **Total 55650** | **1,100** | **1,100** | **-** | **0.0%** |
| LSS | 55920 | FIELD & ATHLETIC TRIPS | | 90925100 | LSS GENERAL INSTRUCTION | | | | |
| | monies to help defray costs associated with field trips ($300/grade level PK-5) | | | | | 1,854 | 1,854 | | |
| | grade 5 bus to VCMS | | | | | | | | |
| | | | | | **Total 55920** | **1,854** | **1,854** | **-** | **0.0%** |
| LSS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90921100 | LSS ART INSTRUCTION | | | | |
| | subscriptions for various art related periodicals | | | | | 170 | 170 | | |
| LSS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90923213 | LSS HEALTH SERVICES | | | | |
| | purchase of medical journals for school nurse | | | | | 50 | 50 | | |
| LSS | 56420 | LIBRARY BOOKS & PERIODICALS | | 90934222 | LSS LIBRARY | | | | |
| | purchase new library books, subscription to various periodicals | | | | | 4,000 | 4,000 | | |
| | | | | | **Total 56420** | **4,220** | **4,220** | **-** | **0.0%** |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90921100 | LSS ART INSTRUCTION | | | | |
| | instructional materials such as clay, paint, crayons, glue, etc. | | | | | 3,200 | 3,200 | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90924100 | LSS HEALTH EDUCATION INSTRUCTION | | | | |
| | school climate books/periodicals (antibullying, conflict resolution, anger management) | | | | | 600 | 600 | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90925100 | LSS GENERAL INSTRUCTION | | | | |
| | colored paper, dry erase markers, dry erase boards, crayons, highlighting tape, pocket folders, glue sticks | | | | | 4,500 | 4,500 | | |
| | Guided reading book sets, $250 per classroom, Gr. 1-5 (11 classes) | | | | | 2,750 | 2,750 | | |
| | | | | | **Total 56440** | **11,050** | **11,050** | **-** | **0.0%** |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90929100 | LSS MUSIC INSTRUCTION | | | | |
| | for the purchase of instructional materials for Chorus and General Music | | | | | 1,225 | 1,225 | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90934222 | LSS LIBRARY | | | | |
| | transparencies, library cards, batteries, bulbs | | | | | 750 | - | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90947120 | LSS SPECIAL EDUCATION INSTRUCTION | | | | |
| | purchase of instructional supplies, ,materials to support language development , multi-sensory reading materials | | | | | 2,500 | 2,500 | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90957100 | LSS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | PE equipment, other supplies related to the curriculum | | | | | 1,000 | 1,000 | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90959100 | LSS TESTING | | | | |
| | materials/supplies needed for the administration of the state test | | | | | 125 | - | | |
| LSS | 56440 | INSTRUCTIONAL SUPPLIES | | 90940120 | LSS - PRESCHOOL INSTRUCTION | | | | |
| | minimal funds to purchase supplies for pre-school instruction | | | | | 250 | 250 | | |
| | | | | | **Total 56440** | **5,850** | **4,975** | **(875)** | **-15.0%** |
| LSS | 56900 | OTHER SUPPLIES & MATERIALS | | 90921100 | LSS ART INSTRUCTION | | | | |
| | ink cartridges, materials for displays | | | | | 500 | 500 | | |

| | | | LAKE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| LSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90923213 | LSS HEALTH SERVICES | | | | |
| | Increase in costs associated with health room supplies (replacement EpiPen) | | | | | 700 | 700 | | |
| LSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90925100 | LSS GENERAL INSTRUCTION | | | | |
| | general school supplies, ink cartridge replacement, PBIS materials | | | | | 3,500 | 3,500 | | |
| LSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90934222 | LSS LIBRARY | | | | |
| | binding materials, various supplies to support media center | | | | | 500 | 500 | | |
| LSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90957100 | LSS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Pride Patrol visors, fitness certificates, mileage club materials | | | | | 292 | 292 | | |
| LSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90960100 | LSS COMPUTER SCIENCES INSTRUCTION | | | | |
| | extension cables, surge protectors | | | | | 400 | 525 | | |
| LSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90967240 | LSS CENTRAL SUPPLIES | | | | |
| | Office supplies and copier paper | | | | | 7,000 | 7,000 | | |
| | | | | | **Total 56900** | **12,892** | **13,017** | **125** | **1.0%** |
| LSS | | 57852 | REPLACE INSTRUCTIONAL EQUIPMENT | 90929100 | LSS MUSIC INSTRUCTION | | | | |
| | replace classroom instruments | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 57852** | **1,500** | **1,500** | **-** | **0.0%** |
| LSS | | 57856 | REPLACE NON-INSTRUCTION EQUIPMENT | 90925100 | LSS GENERAL INSTRUCTION | | | | |
| | student desks, tables and chairs | | | | | 2,500 | 2,500 | | |
| | | | | | **Total 57856** | **2,500** | **2,500** | **-** | **0.0%** |
| LSS | | 57854 | NEW NON-INSTRUCTION EQUIPMENT | 90957100 | LSS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | new recess equipment | | | | | 500 | 500 | | |
| | | | | | **Total 57854** | **500** | **500** | **-** | **0.0%** |
| | | | | | **Total LAKE STREET SCHOOL** | **1,645,504** | **1,691,469** | **45,965** | **2.8%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 004 - MAPLE STREET SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51112 | PRINCIPALS & SUPERVISORS | 115,755 | 115,755 | 125,681 | 122,942 | 128,823 | 130,309 | 132,044 | 136,303 | 4,259 | 3.2% |
| 51113 | CLASSROOM TEACHERS | 1,174,975 | 1,174,975 | 1,235,736 | 1,109,662 | 1,121,851 | 1,121,769 | 1,170,474 | 1,214,433 | 43,959 | 3.8% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 182,624 | 182,624 | 189,221 | 191,050 | 195,606 | 197,469 | 202,210 | 207,856 | 5,646 | 2.8% |
| 51117 | COACHING | 1,085 | 1,085 | 1,085 | 156 | - | 2,000 | - | - | - | - % |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 4,200 | 4,200 | 2,504 | 832 | 530 | 2,260 | 3,604 | 3,616 | 12 | 0.3% |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 18,635 | 18,635 | 18,635 | 21,012 | 21,811 | 20,109 | 20,425 | 20,425 | - | - % |
| 51126 | SECRETARIES - SALARIES | 33,005 | 33,005 | 33,005 | 32,948 | 31,570 | 29,653 | 32,509 | 32,509 | - | - % |
| 51127 | NURSES - SALARY | 43,107 | 43,107 | 43,107 | 44,292 | 45,178 | 45,178 | 46,195 | 47,444 | 1,249 | 2.7% |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 100,776 | 100,776 | 100,776 | 101,895 | 100,776 | 91,410 | 106,954 | 104,104 | (2,850) | (2.7%) |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 5,707 | 5,707 | 5,821 | 2,651 | 2,000 | 5,404 | 2,000 | 2,040 | 40 | 2.0% |
| 51133 | SECRETARIAL OT | 1,000 | 1,000 | 1,000 | 1,061 | 1,000 | 580 | 1,000 | 1,000 | - | - % |
| 51153 | TUTORS | 45,728 | 45,728 | 35,728 | - | - | - | - | - | - | - % |
| 51157 | CLERICAL SALARIES | 10,640 | 10,640 | 10,640 | 5,230 | 5,621 | 2,489 | 7,134 | 7,134 | - | - % |
| **TOTAL:** | **Salaries and Wages** | 1,737,237 | 1,737,237 | 1,802,939 | 1,633,732 | 1,654,766 | 1,648,629 | 1,724,548 | 1,776,864 | 52,316 | 3.0% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 100 | 100 | 92 | 91 | - | - | - | - | - | - % |
| 53323 | PUPIL SERVICES | 100 | 100 | 100 | - | 100 | - | 100 | 100 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 100 | 100 | 35,100 | 35,000 | 37,760 | 1,706 | 160 | 160 | - | - % |
| **TOTAL:** | **Professional and Technical Serv** | 300 | 300 | 35,292 | 35,091 | 37,860 | 1,706 | 260 | 260 | - | - % |
| **54000** | **Property Services** | | | | | | | | | | |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 125 | 125 | 125 | 100 | 125 | 125 | 125 | 125 | - | - % |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,020 | 1,020 | 770 | 490 | 540 | 225 | 1,240 | 760 | (480) | (38.7%) |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 270 | 270 | 270 | - | - | - | - | - | - | - % |
| 54890 | MISC. BUILDING & GROUND REPAIR | - | - | - | - | - | 34,406 | - | - | - | - % |
| **TOTAL:** | **Property Services** | 1,415 | 1,415 | 1,165 | 590 | 665 | 34,756 | 1,365 | 885 | (480) | (35.2%) |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 004 - MAPLE STREET SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |
| 55920 | FIELD & ATHLETIC TRIPS | 2,200 | 2,200 | 1,900 | 1,897 | 1,954 | 1,801 | 2,100 | 2,160 | 60 | 2.9% |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 250 | 250 | 200 | 73 | 200 | 111 | 200 | 200 | - | - % |
| 55500 | PRINTING & BINDING | 3,500 | 3,500 | 3,000 | 2,933 | 3,000 | 2,986 | 3,000 | 3,000 | - | - % |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 600 | 565 | 1,100 | 413 | 1,100 | 1,100 | - | - % |
| **TOTAL:** | **Other Purchased Services** | 6,550 | 6,550 | 5,700 | 5,468 | 6,254 | 5,310 | 6,400 | 6,460 | 60 | 0.9% |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| | **Energy** | | | | | | | | | | |
| | **Books and Periodicals** | | | | | | | | | | |
| 56420 | LIBRARY BOOKS | 3,170 | 3,170 | 4,170 | 4,168 | 4,170 | 3,993 | 4,170 | 4,170 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 16,717 | 16,717 | 19,969 | 17,499 | 15,500 | 15,887 | 15,650 | 15,250 | (400) | (2.6%) |
| 56900 | OTHER SUPPLIES & MATERIALS | 9,178 | 9,178 | 13,330 | 11,123 | 14,301 | 14,068 | 14,930 | 14,930 | - | - % |
| **TOTAL:** | **Supplies and Materials** | 29,065 | 29,065 | 37,469 | 32,791 | 33,971 | 33,947 | 34,750 | 34,350 | (400) | (1.2%) |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | 1,500 | 1,500 | 500 | 403 | 400 | - | 400 | 400 | - | - % |
| 57852 | REPLACE INSTRUCTIONAL EQUIP | 500 | 500 | - | - | - | - | - | - | - | - % |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | 1,500 | 1,500 | 4,500 | 9,171 | 6,000 | 5,371 | 4,000 | 1,620 | (2,380) | (59.5%) |
| 57920 | CAPITAL RESERVE | 3,750 | 3,750 | - | - | - | - | - | - | - | - % |
| **TOTAL:** | **Capital Outlay** | 7,250 | 7,250 | 5,000 | 9,574 | 6,400 | 5,371 | 4,400 | 2,020 | (2,380) | (54.1%) |
| **TOTAL:** | **MAPLE STREET SCHOOL** | 1,781,817 | 1,781,817 | 1,887,565 | 1,717,245 | 1,739,916 | 1,729,719 | 1,771,723 | 1,820,839 | 49,116 | 2.8% |
| | **TOTAL FUND 900** | **1,781,817** | **1,781,817** | **1,887,565** | **1,717,245** | **1,739,916** | **1,729,719** | **1,771,723** | **1,820,839** | **49,116** | **2.8%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 004 - MAPLE STREET SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **GRAND TOTAL** | **1,781,817** | **1,781,817** | **1,887,565** | **1,717,245** | **1,739,916** | **1,729,719** | **1,771,723** | **1,820,839** | **49,116** | **2.8%** |

| | | | MAPLE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| MSS | | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **132,044** | **136,303** | **4,259** | **3.2%** |
| MSS | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **1,170,474** | **1,214,433** | **43,959** | **3.8%** |
| MSS | | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **202,210** | **207,856** | **5,646** | **2.8%** |
| MSS | | 51121 | STIPENDS | 90425320 | MSS STUDENT ACTIVITY STIPENDS | | | | |
| | 1 homework club , 1 mural club, fitness club , | | | | | 904 | 904 | - | |
| | lego league $1212, webmaster $1,500 | | | | | 2,700 | 2,712 | | |
| | | | | | **Total 51121** | **3,604** | **3,616** | **12** | **0.3%** |
| MSS | | 51125 | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **20,425** | **20,425** | **-** | **0.0%** |
| MSS | | 51126 | SECRETARIES - SALARIES | | **Total 51126** | **32,509** | **32,509** | **-** | **0.0%** |
| MSS | | 51127 | NURSES - SALARY | | **Total 51127** | **46,195** | **47,444** | **1,249** | **2.7%** |
| MSS | | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **106,954** | **104,104** | **(2,850)** | **-2.7%** |
| MSS | | 51157 | OFFICE CLERK | 90425240 | MSS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | to support secretary and school | | | | | 7,134 | 7,134 | | |
| | | | | | **Total 51127** | **7,134** | **7,134** | **-** | **0.0%** |
| MSS | | 51132 | CUSTODIAL/MAINTENANCE OT SALARY | 90450261 | MSS CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual experience | | | | | 2,000 | 2,040 | | |
| | | | | | **Total 51132** | **2,000** | **2,040** | **40** | **2.0%** |
| MSS | | 51133 | SECRETARIAL O/T | 90425240 | MSS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | | | . | | | 1,000 | 1,000 | | |
| | | | | | **Total 51133** | **1,000** | **1,000** | **-** | **0.0%** |
| MSS | | 53323 | PUPIL SERVICES | 90423213 | MSS HEALTH SERVICES | | | | |
| | Helps cover the cost of health assessments, screenings, immunizations mandated by CT state law for students in financial need | | | | | 100 | 100 | | |
| | | | | | **Total 53323** | **100** | **100** | **-** | **0.0%** |
| MSS | | 53339 | OTHER PROFESSIONAL AND TECH | 90423213 | MSS HEALTH SERVICES | | | | |
| | new unfunded mandate EpiPens annual training | | | | | 160 | 160 | | |
| | | | | | **Total 53339** | **160** | **160** | **-** | **0.0%** |
| MSS | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90423213 | MSS HEALTH SERVICES | | | | |
| | covers the cost of recalibration of an audiometer | | | | | 125 | 125 | | |

| | | | MAPLE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | **Total 54350** | **125** | **125** | **-** | **0.0%** |
| MSS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90421100 | MSS ART INSTRUCTION | | | | |
| | repairs to the kiln and or its elements, sharpening of paper cutter | | | | | 50 | 50 | | |
| MSS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | repair instructional equipment | | | | | 700 | 250 | | |
| MSS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90429100 | MSS MUSIC INSTRUCTION | | | | |
| | 2 Yamaha piano tunings, twice per year | | | | | 440 | 440 | | |
| | repair of general musical instruments and equipment | | | | | 50 | 20 | | |
| | | | | | **Total 54351** | **1,240** | **760** | **(480)** | **-38.7%** |
| MSS | | 55020 | EMPLOYEE TRAVEL | 90423213 | MSS HEALTH SERVICES | | | | |
| | Travel for one conference for nurse | | | | | 50 | 50 | | |
| MSS | | 55020 | EMPLOYEE TRAVEL | 90425221 | MSS GENERAL SCHOOL PROG SUPPORT | | | | |
| | Covers travel for conferences | | | | | 150 | 150 | | |
| | | | | | **Total 55020** | **200** | **200** | **-** | **0.0%** |
| MSS | | 55500 | PRINTING & BINDING | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | Handbooks, business cards, PBIS posters | | | | | 3,000 | 3,000 | | |
| | | | | | **Total 55500** | **3,000** | **3,000** | **-** | **0.0%** |
| MSS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90425240 | MSS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Membership to CAS, NASSP, ASCD spec ed conference | | | | | 600 | 600 | | |
| MSS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90423213 | MSS HEALTH SERVICES | | | | |
| | Includes $140 National Association of School Nurse membership | | | | | 500 | 500 | | |
| | | | | | **Total 55650** | **1,100** | **1,100** | **-** | **0.0%** |
| MSS | | 55920 | FIELD & ATHLETIC TRIPS | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | Field trips, Grade 5 bus to VCMS | | | | | 2,000 | 2,060 | | |
| MSS | | 55920 | FIELD & ATHLETIC TRIPS | 90457270 | MSS PHYSICAL EDU TRANSPORTATION | | | | |
| | cost to transport Grade 4 students to RHS for mile run | | | | | 100 | 100 | | |
| | | | | | **Total 55920** | **2,100** | **2,160** | **60** | **2.9%** |
| MSS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90421100 | MSS ART INSTRUCTION | | | | |
| | purchase periodical subscriptions and books | | | | | 170 | 170 | | |
| MSS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90434222 | MSS LIBRARIES | | | | |
| | purchase new library books, includes state books | | | | | 4,000 | 4,000 | | |
| | | | | | **Total 56420** | **4,170** | **4,170** | **-** | **0.0%** |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90421100 | MSS ART INSTRUCTION | | | | |
| | instructional supplies such as clay, paint, crayons, glue, etc. | | | | | 3,600 | 3,600 | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90424100 | MSS HEALTH EDUCATION INSTRUCTION | | | | |
| | to support health and wellness instruction at all grades | | | | | 400 | - | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | teacher supplies $250/year | | | | | 5,500 | 5,500 | | |

| | | | MAPLE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90429100 | MSS MUSIC INSTRUCTION | | | | |
| | for the purchase of instructional supplies for Chorus and General Music | | | | | 1,200 | 1,200 | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90434222 | MSS LIBRARIES | | | | |
| | die cuts, nutmeg books, audio materials, posters | | | | | 550 | 550 | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90440120 | MSS PRE-SCHOOL INSTRUCTION | | | | |
| | preschool instructional supplies aligned with CT state frameworks | | | | | 500 | 500 | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90447120 | MSS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Intervention materials, visual timers, manipulatives, assessment materials, sensory boxes | | | | | 3,000 | 3,000 | | |
| MSS | | 56440 | INSTRUCTIONAL SUPPLIES | 90457100 | MSS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Instructional supplies for physical education classes | | | | | 900 | 900 | | |
| | | | | | **Total 56440** | **15,650** | **15,250** | **(400)** | **-2.6%** |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90421100 | MSS ART INSTRUCTION | | | | |
| | ink cartridges, materials for displays | | | | | 500 | 500 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90423213 | MSS HEALTH SERVICES | | | | |
| | basic medical supplies for all students, diapers for incontinent students, diabetic supplies, etc. | | | | | 950 | 950 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | school supplies- dry erase markers, sticky notes, chart paper, pencils, whole school supplies | | | | | 4,000 | 4,000 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90429100 | MSS MUSIC INSTRUCTION | | | | |
| | covers the purchase of small instruments, materials for productions | | | | | 330 | 330 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90434222 | MSS LIBRARIES | | | | |
| | labels, book tape, digital camera, batteries | | | | | 1,000 | 1,000 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90457100 | MSS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | safety patrol vests and visors, fitness certificates | | | | | 150 | 150 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90460100 | MSS COMPUTER INSTRUCTION | | | | |
| | cables, surge protectors, ear buds | | | | | 1,000 | 1,000 | | |
| MSS | | 56900 | OTHER SUPPLIES & MATERIALS | 90467240 | MSS CENTRAL SUPPLIES | | | | |
| | office supplies and copier paper | | | | | 7,000 | 7,000 | | |
| | | | | | **Total 56900** | **14,930** | **14,930** | **-** | **0.0%** |
| MSS | | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 90457100 | MSS PHYSICAL EDUCATION INSTRUCTION | | | | |
| | supplies for classroom recess equipment | | | | | 400 | 400 | | |
| MSS | | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | | | | | **Total 57850** | **400** | **400** | **-** | **0.0%** |
| MSS | | 57856 | REPLACE NON-INSTRUCTION EQUIPMENT | 90425100 | MSS GENERAL SCHOOL INSTRUCTION | | | | |
| | replace 3 classroom carpets at $540 each | | | | | 4,000 | 1,620 | | |
| | | | | | **Total 57856** | **4,000** | **1,620** | **(2,380)** | **-59.5%** |
| | | | | | | | | | |

| | | | MAPLE STREET SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | | | | | Total MAPLE STREET SCHOOL | 1,771,723 | 1,820,839 | 49,116 | 2.8% |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 005 - NORTHEAST SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 1,750 | 1,750 | 1,775 | 1,775 | 3,150 | 2,786 | 1,375 | 1,400 | 25 | 1.8% |
| 51112 | PRINCIPALS & SUPERVISORS | 128,670 | 128,670 | 136,421 | 131,874 | 139,832 | 142,632 | 146,128 | 148,077 | 1,949 | 1.3% |
| 51113 | CLASSROOM TEACHERS | 1,255,362 | 1,255,362 | 1,321,500 | 1,279,799 | 1,326,272 | 1,214,557 | 1,222,589 | 1,218,366 | (4,223) | (0.3%) |
| 51114 | SPECIAL EDUCATION PERSONNEL | 221,847 | 221,847 | 229,854 | 229,854 | 174,424 | 233,438 | 149,130 | 152,654 | 3,524 | 2.4% |
| 51117 | COACHING | 1,085 | 1,085 | 1,085 | 300 | 1,085 | 800 | 1,085 | 1,085 | - | - % |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 2,808 | 2,808 | 3,328 | 2,216 | 3,328 | 3,533 | 5,400 | 5,437 | 37 | 0.7% |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 25,883 | 25,883 | 25,883 | 28,038 | 29,475 | 27,275 | 27,602 | 27,602 | - | - % |
| 51126 | SECRETARIES - SALARIES | 33,005 | 33,005 | 33,005 | 32,682 | 33,005 | 33,350 | 33,510 | 33,510 | - | - % |
| 51127 | NURSES - SALARY | 44,274 | 44,274 | 44,274 | 44,326 | 45,178 | 45,178 | 46,195 | 46,195 | - | - % |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 100,776 | 100,776 | 106,912 | 84,636 | 100,776 | 106,542 | 106,954 | 106,954 | - | - % |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 5,376 | 5,376 | 5,484 | 4,623 | 8,500 | 1,701 | 8,500 | 8,670 | 170 | 2.0% |
| 51133 | SECRETARIAL OT | 1,000 | 1,000 | 1,000 | 141 | 1,000 | - | 1,000 | 1,000 | - | - % |
| 51157 | CLERICAL SALARIES | 10,640 | 10,640 | 10,640 | 3,968 | 5,621 | 1,877 | 5,621 | 6,930 | 1,309 | 23.3% |
| 51159 | TEMPORARY SALARIES | 250 | 250 | 1,250 | - | - | - | - | - | - | - % |
| **TOTAL:** | **Salaries and Wages** | 1,832,726 | 1,832,726 | 1,922,411 | 1,844,233 | 1,871,646 | 1,813,671 | 1,755,088 | 1,757,880 | 2,792 | 0.2% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 92 | 92 | 92 | - | - | - | - | - | - | - % |
| 53323 | PUPIL SERVICES | 125 | 125 | 125 | - | 120 | - | 120 | 120 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 100 | 100 | 100 | - | 160 | 21 | 160 | 160 | - | - % |
| **TOTAL:** | **Professional and Technical Serv** | 317 | 317 | 317 | 0 | 280 | 21 | 280 | 280 | - | - % |
| **54000** | **Property Services** | | | | | | | | | | |
| 54332 | COPIER MAINTENANCE | 500 | 500 | - | - | - | - | - | - | - | - % |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 375 | 375 | 575 | 100 | 575 | 305 | 575 | 575 | - | - % |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,020 | 1,020 | 310 | 220 | 540 | 440 | 540 | 540 | - | - % |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 270 | 270 | 270 | - | - | - | - | - | - | - % |
| **TOTAL:** | **Property Services** | 2,165 | 2,165 | 1,155 | 320 | 1,115 | 745 | 1,115 | 1,115 | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 005 - NORTHEAST SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |
| 55920 | FIELD & ATHLETIC TRIPS | 2,100 | 2,100 | 1,800 | 1,528 | 1,800 | 1,638 | 2,100 | 2,100 | - | - % |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 225 | 225 | 225 | 70 | 225 | 106 | 225 | 225 | - | - % |
| 55500 | PRINTING & BINDING | 3,500 | 3,500 | 3,000 | 2,674 | 3,000 | 2,644 | 2,500 | 2,500 | - | - % |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 600 | - | 1,100 | 184 | 1,100 | 1,100 | - | - % |
| **TOTAL:** | **Other Purchased Services** | 6,425 | 6,425 | 5,625 | 4,271 | 6,125 | 4,572 | 5,925 | 5,925 | - | - % |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| | **Energy** | | | | | | | | | | |
| | **Books and Periodicals** | | | | | | | | | | |
| 56420 | LIBRARY BOOKS | 4,820 | 4,820 | 6,820 | 6,634 | 4,150 | 3,989 | 4,150 | 4,150 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 14,019 | 14,019 | 21,087 | 20,133 | 15,687 | 15,052 | 15,725 | 15,725 | - | - % |
| 56900 | OTHER SUPPLIES & MATERIALS | 13,250 | 13,250 | 10,350 | 9,420 | 13,350 | 13,611 | 12,850 | 12,850 | - | - % |
| **TOTAL:** | **Supplies and Materials** | 32,089 | 32,089 | 38,257 | 36,187 | 33,187 | 32,651 | 32,725 | 32,725 | - | - % |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | - | - | - | 6,030 | - | - | - | - | - | - % |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | - | - | 3,000 | 328 | - | - | - | - | - | - % |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | - | - | - | - | 900 | 673 | 1,750 | 1,500 | (250) | (14.3%) |
| **TOTAL:** | **Capital Outlay** | 0 | 0 | 3,000 | 6,358 | 900 | 673 | 1,750 | 1,500 | (250) | (14.3%) |
| **TOTAL:** | **NORTHEAST SCHOOL** | 1,873,722 | 1,873,722 | 1,970,765 | 1,891,369 | 1,913,253 | 1,852,333 | 1,796,883 | 1,799,425 | 2,542 | 0.1% |
| | **TOTAL FUND 900** | **1,873,722** | **1,873,722** | **1,970,765** | **1,891,369** | **1,913,253** | **1,852,333** | **1,796,883** | **1,799,425** | **2,542** | **0.1%** |
| | **GRAND TOTAL** | **1,873,722** | **1,873,722** | **1,970,765** | **1,891,369** | **1,913,253** | **1,852,333** | **1,796,883** | **1,799,425** | **2,542** | **0.1%** |

| | | | NORTHEAST SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | | | | | |
| NES | | 51060 | LONGEVITY | 90530100 | NES READING INSTRUCTION | | | | |
| | | | GAYLE GOLAS | | | 1,375 | 1,400 | 25 | |
| | | | | | **Total 51060** | **1,375** | **1,400** | **25** | **1.82%** |
| | | | | | | | | | |
| NES | | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **146,128** | **148,077** | **1,949** | **1.33%** |
| | | | | | | | | | |
| NES | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **1,222,589** | **1,218,366** | **(4,223)** | **-0.35%** |
| | | | | | | | | | |
| NES | | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **149,130** | **152,654** | **3,524** | **2.36%** |
| | | | | | | | | | |
| NES | | 51117 | COACHING | 90556320 | NES INTRAMURAL SPORTS | 1,085 | 1,085 | - | |
| | | | | | **Total 51117** | **1,085** | **1,085** | **-** | **0.00%** |
| NES | | 51121 | STIPENDS | 90525320 | NES STUDENT ACTIVITY STIPENDS | | | | |
| | Enrichment clubs 3 at $327 each (Spanish, Science Experiments | | | | | 5,400 | 981 | | |
| | and NE NEWS) Homework club 2 @$545 each, Student Council | | | | | | 1,090 | | |
| | 2 @$327 each, webmaster $1,500, Lego League 1 @ $1,212 | | | | | | 3,366 | | |
| | | | | | **Total 51121** | **5,400** | **5,437** | **37** | **0.69%** |
| | | | | | | | | | |
| NES | | 51125 | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **27,602** | **27,602** | **-** | **0.00%** |
| | | | | | | | | | |
| NES | | 51126 | SECRETARIES - SALARIES | | **Total 51126** | **33,510** | **33,510** | **-** | **0.00%** |
| | | | | | | | | | |
| NES | | 51127 | NURSES - SALARY | | **Total 51127** | **46,195** | **46,195** | **-** | **0.00%** |
| | | | | | | | | | |
| NES | | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | | **106,954** | **106,954** | **-** | **0.00%** |
| | | | | | | | | | |
| NES | | 51132 | CUSTODIAL/MAINTENANCE OT SALARY | 90550261 | NES CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual experience | | | | | 8,500 | 8,670 | | |
| | | | | | **Total 51132** | **8,500** | **8,670** | **170** | **2.00%** |
| NES | | 51133 | SECRETARIAL O/T | 90525240 | NES GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | unforeseen circumstances; late bus, students returned to school, etc. | | | | | 1,000 | 1,000 | | |

| | | | NORTHEAST SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | **Total 51133** | **1,000** | **1,000** | **-** | **0.00%** |
| NES | | 51157 | OFFICE CLERK | 90525240 | NES GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | to support secretary and school | | | | | 5,621 | 6,930 | - | |
| | | | | | **Total 51127** | **5,621** | **6,930** | **1,309** | **23.29%** |
| NES | | 53323 | PUPIL SERVICES | 90523213 | NES HEALTH SERVICES | | | | |
| | Funds health assessments mandated by CT state law. | | | | | 120 | 120 | | |
| | | | | | **Total 53323** | **120** | **120** | **-** | **0.00%** |
| NES | | 53339 | OTHER PROFESSIONL AND TECH SERV | 90523213 | NES HEALTH SERVICES | | | | |
| | training required for State mandate for EpiPens HR and 2 staff | | | | | 160 | 160 | | |
| | | | | | **Total 53339** | **160** | **160** | **-** | **0.00%** |
| NES | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90523213 | NES HEALTH SERVICES | | | | |
| | Recalibration of audiometer. | | | | | 125 | 125 | | |
| NES | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90525240 | NES GENERAL PRINCIPAL OFFICE | | | | |
| | Funds to provide replacement parts to repair non-instructional equipment, including classroom furniture | | | | | 200 | 200 | | |
| NES | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90534222 | NES LIBRARY | | | | |
| | Repair/service for the laminating machine. | | | | | 250 | 250 | | |
| | | | | | **Total 54350** | **575** | **575** | **-** | **0.00%** |
| NES | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90521100 | NES ART INSTRUCTION | | | | |
| | repairs to the kiln and/or its elements, sharpening of paper cutter | | | | | 50 | 50 | | |
| NES | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90529100 | NES MUSIC REGULAR INSTRUCTION | | | | |
| | 2 Yamaha piano tunings twice per year | | | | | 440 | 440 | | |
| | repair of general musical instruments and equipment | | | | | 50 | 50 | | |
| | | | | | **Total 54351** | **540** | **540** | **-** | **0.00%** |
| NES | | 55020 | EMPLOYEE TRAVEL | 90523213 | NES HEALTH SERVICES | | | | |
| | Serves to reimburse staff travel as per contract. | | | | | 25 | 25 | | |
| NES | | 55020 | EMPLOYEE TRAVEL | 90525221 | NES GENERAL OPERATIONS | | | | |
| | Serves to reimburse staff travel due to meetings/conferences attendance, at IRS reimbursement rate | | | | | 200 | 200 | | |
| | | | | | **Total 55020** | **225** | **225** | **-** | **0.00%** |
| NES | | 55500 | PRINTING & BINDING | 90525100 | NES GENERAL SCHOOL INSTRUCTION | | | | |
| | monies to purchase student agendas, "Thursday Folders" once | | | | | 2,500 | 2,500 | | |
| | a week flyers home, PBIS items (posters, signs, NES personalized | | | | | | | | |
| | rewards for students) student homework folders | | | | | | | | |

| | | | NORTHEAST SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | **Total 55500** | **2,500** | **2,500** | **-** | **0.00%** |
| NES | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90525240 | NES GENERAL PRINCIPAL OFFICE | | | | |
| | professional learning activities | | | | | 600 | 600 | | |
| NES | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90523213 | NES HEALTH SERVICES | | | | |
| | includes $140 National Association of School Nurses membership | | | | | 500 | 500 | | |
| | | | | | **Total 55650** | **1,100** | **1,100** | **-** | **0.00%** |
| NES | | 55920 | FIELD & ATHLETIC TRIPS | 90525100 | NES GENERAL SCHOOL INSTRUCTION | | | | |
| | help defray the cost of field trips. ($300 per grade level) | | | | | 2,100 | 2,100 | | |
| | grade 5 bus to VCMS | | | | | | | | |
| | | | | | **Total 55920** | **2,100** | **2,100** | **-** | **0.00%** |
| NES | | 56420 | LIBRARY BOOKS & PERIODICALS | 90523213 | NES HEALTH SERVICES | | | | |
| | health journals for the school nurse. | | | | | 150 | 150 | | |
| NES | | 56420 | LIBRARY BOOKS & PERIODICALS | 90534222 | NES LIBRARY | | | | |
| | new books, folktales, fables, non-fiction, Greek mythology, new releases, Accelerated Reader Computer program | | | | | 4,000 | 4,000 | | |
| | | | | | **Total 56420** | **4,150** | **4,150** | **-** | **0.00%** |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90521100 | NES ART INSTRUCTION | | | | |
| | instructional supplies such as clay, paint, crayons, glue, etc. | | | | | 3,600 | 3,600 | | |
| | replace rack that holds rolled paper | | | | | | | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90525100 | NES GENERAL SCHOOL INSTRUCTION | | | | |
| | Instructional supplies $250 per classroom teacher, approx. $25/student) $1950 or IXL computerized ELA/Math web based program (differentiated to student needs) | | | | | 5,000 | 5,000 | | |
| | IXL computerized ELA/Math web based program | | | | | 1,950 | 1,950 | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90529100 | NES MUSIC REGULAR INSTRUCTION | | | | |
| | for the purchase of instructional materials for Chorus and General Music | | | | | 1,000 | 1,000 | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90534222 | NES LIBRARY | | | | |
| | The purchase of instructional DVDs, audio books, and resources related to instruction. | | | | | 1,000 | 1,000 | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90540120 | NORTHEAST - PRESCHOOL | | | | |
| | budgetary item to support minimal purchase of instructional supplies for pre-school. | | | | | 250 | 250 | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90547120 | NES SPECIAL EDUCATION INSTRUCTION | | | | |
| | Money to support the purchase of instructional supplies for special education use, including off-level resources and intervention programs/materials/supplies. | | | | | 2,000 | 2,000 | | |

| | | | NORTHEAST SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90557100 | NES PHYSICAL EDUCATION INSTRUCTION | | | | |
| | Budgetary allocation to support the purchase of equipment for physical education classes. | | | | | 800 | 800 | | |
| NES | | 56440 | INSTRUCTIONAL SUPPLIES | 90559100 | NES TESTING | | | | |
| | headphone replacement, mice | | | | | 125 | 125 | | |
| | | | | | **Total 56440** | **15,725** | **15,725** | **-** | **0.00%** |
| NES | | 56900 | OTHER SUPPLIES & MATERIALS | 90521100 | NES ART INSTRUCTION | | | | |
| | ink cartridges, materials for displays | | | | | 600 | 600 | | |
| NES | | 56900 | OTHER SUPPLIES & MATERIALS | 90525100 | NES GENERAL SCHOOL INSTRUCTION | | | | |
| | Tri-fold boards, sentence strips, organizational supplies, book bins | | | | | 3,000 | 3,000 | | |
| NES | | 56900 | OTHER SUPPLIES & MATERIALS | 90523213 | NES HEALTH SERVICES | | | | |
| | Health room supplies. | | | | | 750 | 750 | | |
| NES | | 56900 | OTHER SUPPLIES & MATERIALS | 90534222 | NES LIBRARY | | | | |
| | Book repair supplies, labels, book tape, cards, book covers, bookmarks, cameras, batteries, etc. | | | | | 1,500 | 1,500 | | |
| NES | | 56900 | OTHER SUPPLIES & MATERIALS | 90567240 | NES CENTRAL SUPPLIES | | | | |
| | Office supplies and copier paper | | | | | 7,000 | 7,000 | | |
| | | | | | **Total 56900** | **12,850** | **12,850** | **-** | **0.00%** |
| NES | | 57856 | REPLACE NON-INSTRUCTIONAL EQUIP | 90525100 | NES NON-INSTRUCTIONAL EQUIPMENT | | | | |
| | Blinds for gym (16 windows ($350) | | | | | 1,750 | - | | |
| | Shades for classroom | | | | | | 1,500 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | **Total 57856** | **1,750** | **1,500** | **(250)** | **-14.29%** |
| | | | | | | | | | |
| | | | | | **Total NORTHEAST SCHOOL** | **1,796,883** | **1,799,425** | **2,542** | **0.14%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 006 - SKINNER ROAD SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51112 | PRINCIPALS & SUPERVISORS | 131,253 | 131,253 | 137,821 | 133,227 | 141,232 | 141,445 | 143,328 | 146,677 | 3,349 | 2.3% |
| 51113 | CLASSROOM TEACHERS | 1,229,656 | 1,229,656 | 1,325,534 | 1,421,580 | 1,542,685 | 1,579,687 | 1,659,332 | 1,737,224 | 77,892 | 4.7% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 395,641 | 395,641 | 394,466 | 422,098 | 205,152 | 302,301 | 372,259 | 229,439 | (142,820) | (38.4%) |
| 51117 | COACHING | 1,085 | 1,085 | 1,085 | 875 | 1,085 | 294 | 1,085 | 1,085 | - | - % |
| 51121 | STUDENT ACTIVITY-SALARY STIPEN | 2,500 | 2,500 | 2,500 | 520 | 2,500 | 4,173 | 2,700 | 2,712 | 12 | 0.4% |
| 51124 | HOURLY NON AFFILIATED | - | - | - | 16,849 | 19,787 | 17,347 | 20,183 | 20,183 | - | - % |
| 51125 | LIBRARIAN & ASSISTANTS SALARY | 19,153 | 19,153 | 19,153 | 21,327 | 21,811 | 20,416 | 20,425 | 20,425 | - | - % |
| 51126 | SECRETARIES - SALARIES | 33,005 | 33,005 | 33,005 | 32,625 | 33,005 | 34,331 | 33,510 | 33,510 | - | - % |
| 51127 | NURSES - SALARY | 44,274 | 44,274 | 40,193 | 43,245 | 44,018 | 45,178 | 46,195 | 45,008 | (1,187) | (2.6%) |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 98,114 | 98,114 | 100,776 | 101,384 | 98,114 | 98,658 | 104,104 | 105,539 | 1,435 | 1.4% |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 4,058 | 4,058 | 4,139 | 8,580 | 3,500 | 9,055 | 3,500 | 3,570 | 70 | 2.0% |
| 51133 | SECRETARIAL OT | 1,000 | 1,000 | 1,000 | 643 | 1,000 | 1,240 | 1,000 | 1,000 | - | - % |
| 51157 | CLERICAL SALARIES | 10,640 | 10,640 | 10,640 | 4,834 | 5,621 | 6,333 | 7,134 | 7,134 | - | - % |
| 51159 | TEMPORARY SALARIES | 2,250 | 2,250 | 250 | - | 2,000 | - | 500 | 500 | - | - % |
| **TOTAL:** | **Salaries and Wages** | 1,972,629 | 1,972,629 | 2,070,562 | 2,207,786 | 2,121,510 | 2,260,457 | 2,415,254 | 2,354,006 | (61,249) | (2.5%) |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 92 | 92 | 92 | - | - | - | - | - | - | - % |
| 53323 | PUPIL SERVICES | 125 | 125 | 125 | - | 125 | - | 125 | 125 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 100 | 100 | 100 | - | 160 | 46 | 160 | 160 | - | - % |
| **TOTAL:** | **Professional and Technical Serv** | 317 | 317 | 317 | 0 | 285 | 46 | 285 | 285 | - | - % |
| **54000** | **Property Services** | | | | | | | | | | |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 325 | 325 | 125 | 106 | 125 | 125 | 125 | 125 | - | - % |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 720 | 720 | 720 | 429 | 740 | 440 | 740 | 740 | - | - % |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 270 | 270 | 270 | - | - | - | - | - | - | - % |
| **TOTAL:** | **Property Services** | 1,315 | 1,315 | 1,115 | 535 | 865 | 565 | 865 | 865 | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 006 - SKINNER ROAD SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |
| 55920 | FIELD & ATHLETIC TRIPS | 2,000 | 2,000 | 1,800 | 972 | 2,900 | 1,517 | 2,900 | 2,900 | - | - % |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 225 | 225 | 225 | - | 225 | 94 | 325 | 325 | - | - % |
| 55500 | PRINTING & BINDING | 3,500 | 3,500 | 3,000 | 664 | 3,000 | - | 3,000 | 3,000 | - | - % |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 900 | 900 | 900 | 168 | 1,400 | 329 | 1,400 | 1,400 | - | - % |
| **TOTAL:** | **Other Purchased Services** | 6,625 | 6,625 | 5,925 | 1,804 | 7,525 | 1,940 | 7,625 | 7,625 | - | - % |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| | **Energy** | | | | | | | | | | |
| | **Books and Periodicals** | | | | | | | | | | |
| 56420 | LIBRARY BOOKS | 4,320 | 4,320 | 4,320 | 3,803 | 4,820 | 4,589 | 3,320 | 3,320 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 16,619 | 16,619 | 18,095 | 10,505 | 17,845 | 16,111 | 17,600 | 18,850 | 1,250 | 7.1% |
| 56450 | OTHER NEW CURRICULUM SUPPLIES | - | - | - | - | - | - | 4,000 | 4,000 | - | - % |
| 56900 | OTHER SUPPLIES & MATERIALS | 16,300 | 16,300 | 17,019 | 15,526 | 16,769 | 17,211 | 16,769 | 16,769 | - | - % |
| **TOTAL:** | **Supplies and Materials** | 37,239 | 37,239 | 39,434 | 29,834 | 39,434 | 37,912 | 41,689 | 42,939 | 1,250 | 3.0% |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57811 | FURNISHINGS | - | - | - | - | - | 103,081 | - | - | - | - % |
| 57850 | NEW INSTRUCTIONAL EQUIPMENT | - | - | - | 4,579 | - | - | - | - | - | - % |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | - | - | 2,300 | 5,821 | 3,394 | 22,152 | 6,000 | 1,890 | (4,110) | (68.5%) |
| 57856 | REPLACE NON-INSTRUCTION EQUIP | - | - | - | - | - | 3,883 | - | - | - | - % |
| **TOTAL:** | **Capital Outlay** | 0 | 0 | 2,300 | 10,400 | 3,394 | 129,116 | 6,000 | 1,890 | (4,110) | (68.5%) |
| **TOTAL:** | **SKINNER ROAD SCHOOL** | 2,018,125 | 2,018,125 | 2,119,653 | 2,250,359 | 2,173,013 | 2,430,037 | 2,471,718 | 2,407,610 | (64,109) | (2.6%) |
| | **TOTAL FUND 900** | **2,018,125** | **2,018,125** | **2,119,653** | **2,250,359** | **2,173,013** | **2,430,037** | **2,471,718** | **2,407,610** | **(64,109)** | **-2.6%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 006 - SKINNER ROAD SCHOOL

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **GRAND TOTAL** | **2,018,125** | **2,018,125** | **2,119,653** | **2,250,359** | **2,173,013** | **2,430,037** | **2,471,718** | **2,407,610** | **(64,109)** | **-2.6%** |

| | | | SKINNER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | 90625240 | | | | | |
| SRS | | 51112 | PRINCIPALS & SUPERVISORS | | **Total 51112** | **143,328** | **146,677** | **3,349** | **2.34%** |
| | | | | 90640120 | | | | | |
| SRS | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **1,659,332** | **1,737,224** | **77,892** | **4.69%** |
| | | | | 90640120 | | | | | |
| SRS | | 51114 | SPECIAL EDUCATION PERSONNEL | | **Total 51114** | **372,259** | **229,439** | **(142,820)** | **-38.37%** |
| | | | | | | | | | |
| SRS | | 51117 | COACHING | 90656320 | SRS INTRAMURAL SPORTS | | | | |
| | Funds to support intramural programs at SRS,including Family Fun Night, Cardio Club, Fun Run and Games Galore | | | | | 1,085 | 1,085 | | |
| | | | | | **Total 51117** | **1,085** | **1,085** | **-** | **0.00%** |
| SRS | | 51121 | STIPENDS | 90625320 | SRS STUDENT ACTIVITY STIPENDS | | | | |
| | Webmaster | | | | | 1,500 | 1,500 | | |
| | Lego league | | | | | 1,200 | 1,212 | | |
| | | | | | **Total 51121** | **2,700** | **2,712** | **12** | **0.44%** |
| | | | | | | | | | |
| SRS | | 51124 | HOURLY NON-AFFILIATED | | **Total 51124** | **20,183** | **20,183** | **-** | **0.00%** |
| | | | | | | | | | |
| SRS | | 51125 | LIBRARIAN & ASSISTANTS SALARY | | **Total 51125** | **20,425** | **20,425** | **-** | **0.00%** |
| | | | | | | | | | |
| SRS | | 51126 | SECRETARIES - SALARIES | | **Total 51126** | **33,510** | **33,510** | **(0)** | **0.00%** |
| | | | | | | | | | |
| SRS | | 51127 | NURSES - SALARY | | **Total 51127** | **46,195** | **45,008** | **(1,187)** | **-2.57%** |
| | | | | | | | | | |
| SRS | | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **104,104** | **105,539** | **1,435** | **1.38%** |
| | | | | | | | | | |
| SRS | | 51132 | CUSTODIAL/MAINTENANCE OT SALARY | 90650261 | SRS CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual experience | | | | | 3,500 | 3,570 | | |
| | | | | | **Total 51132** | **3,500** | **3,570** | **70** | **2.00%** |
| SRS | | 51133 | SECRETARIAL O/T | 90625240 | SRS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Funds to support secretary to stay for unforeseen circumstances, late buses, student returned to school | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 51133** | **1,000** | **1,000** | **-** | **0.00%** |
| SRS | | 51157 | OFFICE CLERK | 90625240 | SRS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | to support secretary and school | | | | | 7,134 | 7,134 | | |
| | | | | | **Total 51127** | **7,134** | **7,134** | **-** | **0.00%** |
| SRS | | 51159 | TEMPORARY SALARIES | 90625100 | SRS GENERAL SCHOOL INSTRUCTION | | | | |
| | Funds allocated to support summer hours for school secretary and increased office support staff upon opening of school. | | | | | 500 | 500 | | |
| | | | | | **Total 51159** | **500** | **500** | **-** | **0.00%** |
| SRS | | 53323 | PUPIL SERVICES | 90623213 | SRS HEALTH SERVICES | | | | |
| | Funds health assessments mandated by CT state law. | | | | | 125 | 125 | | |
| | | | | | **Total 53323** | **125** | **125** | **-** | **0.00%** |
| SRS | | 53339 | OTHER PROFESSIONAL AND TECH SVCS | 90623213 | SRS HEALTH SERVICES | | | | |
| | training required for state mandate for EpiPens | | | | | 160 | 160 | | |
| | | | | | **Total 53323** | **160** | **160** | **-** | **0.00%** |
| SRS | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 90623213 | SRS HEALTH SERVICES | | | | |
| | Recalibration of audiometer. | | | | | 125 | 125 | | |
| | | | | | **Total 54350** | **125** | **125** | **-** | **0.00%** |
| SRS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90621100 | SRS ART INSTRUCTION | | | | |
| | anticipated repairs to kiln including elements $28.99 or replacement bricks at $17.99, replacement of sand | | | | | 50 | 50 | | |

| | | | SKINNER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| SRS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90625100 | SRS GENERAL SCHOOL INSTRUCTION | | | | |
| | Monies to cover unanticipated costs associated with repairs of instructional equipment such as smartboard pens | | | | | 200 | 200 | | |
| SRS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 90629100 | SRS MUSIC INSTRUCTION | | | | |
| | 2 Yamaha piano tunings twice per year | | | | | 440 | 440 | | |
| | repair of general musical instruments and equipment., oil for instruments, valve replacement | | | | | 50 | 50 | | |
| | | | | | **Total 54351** | **740** | **740** | **-** | **0.00%** |
| SRS | | 55020 | EMPLOYEE TRAVEL | 90623213 | SRS HEALTH SERVICES | | | | |
| | Serves to reimburse staff travel as per contract. | | | | | 25 | 25 | | |
| SRS | | 55020 | EMPLOYEE TRAVEL | 90625221 | SRS GENERAL OPERATIONS | | | | |
| | Staff travel to meetings/conferences | | | | | 300 | 300 | - | |
| | | | | | **Total 55020** | **325** | **325** | **-** | **0.00%** |
| SRS | | 55500 | PRINTING & BINDING | 90625100 | SRS GENERAL SCHOOL INSTRUCTION | | | | |
| | Funds to purchase student agendas, student folders, print envelopes, magnetic calendars and print PBIS items including posters & lanyards | | | | | 3,000 | 3,000 | | |
| | | | | | **Total 55500** | **3,000** | **3,000** | **-** | **0.00%** |
| SRS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90625240 | SRS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Monies allocated to provide for participation in CAS activities that support students (Elementary Celebration of the Arts, Student Leadership Conference, etc.). | | | | | 600 | 600 | | |
| SRS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90644100 | SRS SCIENCE INSTRUCTION | | | | |
| | cost of participation in 5th grade Invention Convention at UConn | | | | | 300 | 300 | | |
| SRS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90623213 | SRS HEALTH SERVICES | | | | |
| | includes $140 National Association of School Nurse membership | | | | | 500 | 500 | | |
| | | | | | **Total 55650** | **1,400** | **1,400** | **-** | **0.00%** |
| SRS | | 55920 | FIELD & ATHLETIC TRIPS | 90625100 | SRS GENERAL SCHOOL INSTRUCTION | | | | |
| | Monies to help defray field trip costs $300 per grade level | | | | | 2,900 | 2,900 | | |
| | grade 5 bus to VCMS | | | | | | | | |
| | | | | | **Total 55920** | **2,900** | **2,900** | **-** | **0.00%** |
| SRS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90621100 | SRS ART INSTRUCTION | | | | |
| | subscriptions for art related periodicals | | | | | 270 | 270 | | |
| SRS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90623213 | SRS HEALTH SERVICES | | | | |
| | Limited budget to support the purchase of manuals related to school nurse practice. | | | | | 50 | 50 | | |
| SRS | | 56420 | LIBRARY BOOKS & PERIODICALS | 90634222 | SRS LIBRARY | | | | |
| | The purchase of new books and periodicals, and also replace books that are extremely worn. | | | | | 3,000 | 3,000 | | |
| | | | | | **Total 56420** | **3,320** | **3,320** | **-** | **0.00%** |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90621100 | SRS ART INSTRUCTION | | | | |
| | instructional materials such as clay, paint, crayons, glue, etc. | | | | | 3,000 | 3,000 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90624100 | SRS HEALTH EDUCATION INSTRUCTION | | | | |
| | Minimal funds to account for instructional supplies to supplement the teaching of health/wellness in all classes. | | | | | 500 | 500 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90625100 | SRS GENERAL SCHOOL INSTRUCTION | | | | |
| | instructional materials for teachers ($250 per teacher, 28FTE) (items such as desk pockets, "Smart Pals") | | | | | 5,750 | 7,000 | | |
| | gifted and talented (moved to OPS budget for FY18) | | | | | - | | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90629100 | SRS MUSIC INSTRUCTION | | | | |
| | for the purchase of instructional materials for Chorus and General Music for school performances | | | | | 1,225 | 1,225 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90633100 | SRS ESL LANGUAGE ARTS INSTRUCTION | | | | |
| | Increased support inc #'s English as a second language instruction and testing at SRS (1 of 2 schools providing service) | | | | | 1,800 | 1,800 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90634222 | SRS LIBRARY | | | | |
| | Support the purchase of instructional DVDs, audio books, and resources related to instruction. | | | | | 300 | 300 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90640120 | PRE-SCHOOL | | | | |

| | | | SKINNER ROAD SCHOOL | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | Budgetary item to support minimal purchase of instructional supplies for pre-school. | | | | | 500 | 500 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90647120 | SRS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Support the purchase of instructional supplies for special ed use, including off-level resources. | | | | | 3,500 | 3,500 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90657100 | SRS PHYSICAL EDUCATION | | | | |
| | Budgetary allocation to support the purchase of equipment for physical education classes.(balls, mats, hula hoops, etc) | | | | | 900 | 900 | | |
| SRS | | 56440 | INSTRUCTIONAL SUPPLIES | 90659100 | SRS TESTING | | | | |
| | Budgetary allocation to support state-wide testing. | | | | | 125 | 125 | | |
| | | | | | **Total 56440** | **17,600** | **18,850** | **1,250** | **7.10%** |
| SRS | | 56450 | OTHER NEW CURRICULUM SUPPLIES | 90632100 | SRS LANGUAGE ARTS | | | | |
| | $250 per regular instruction classroom to support classroom books | | | | | 4,000 | 4,000 | | |
| | | | | | **Total 56450** | **4,000** | **4,000** | **-** | **0.00%** |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90621100 | SRS ART INSTRUCTION | | | | |
| | materials for Art Display (frames, mats, etc.) For building art displays as well as at the Community Art Center | | | | | 319 | 319 | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90623213 | SRS HEALTH SERVICES | | | | |
| | Monies used to purchase supplies for the nurse's use in the health room, Epi Pens | | | | | 800 | 800 | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90625100 | SRS GENERAL SCHOOL INSTRUCTION | | | | |
| | Budgetary allocation to support the purchase of office supplies such as pencils, pens, labels, markers, highlighters, notebooks, teacher planners, die cut materials. | | | | | 4,000 | 4,000 | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90634222 | SRS LIBRARY | | | | |
| | Funds to purchase book repair supplies, labels, book tape, cards, book covers, bookmarks, batteries | | | | | 500 | 500 | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90647120 | SRS SPECIAL EDUCATION INSTRUCTION | | | | |
| | Money to purchase supplies such as Velcro, off level materials, testing materials, OT supplies such as pencil grips etc. | | | | | 2,000 | 2,000 | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90657100 | SRS PHYSICAL EDUCATION | | | | |
| | Budget to allow for purchase of playground equipment, balls, playground chalk and other non- instructional materials. | | | | | 150 | 150 | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90660100 | SRS COMPUTER SCIENCES | | 500 | | |
| | To support purchase of USB drives, miscellaneous cables, batteries, etc. to support technology. | | | | | 500 | | | |
| SRS | | 56900 | OTHER SUPPLIES & MATERIALS | 90667240 | SRS CENTRAL SUPPLIES | | | | |
| | Office supplies and copier paper | | | | | 8,500 | 8,500 | | |
| | | | | | **Total 56900** | **16,769** | **16,769** | **-** | **0.00%** |
| SRS | | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 90625240 | SRS GENERAL SCHOOL PRINCIPAL OFFICE | | | | |
| | Rug replacement 3 at $560 each, Replace broken teacher chairs 3 at $70 each | | | | | 6,000 | 1,890 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | **Total 57854** | **6,000** | **1,890** | **(4,110)** | **-68.50%** |
| | | | | | **Total SKINNER ROAD SCHOOL** | **2,471,718** | **2,407,610** | **(64,108)** | **-2.59%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 014 - MAINTENANCE DEPARTMENT

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51126 | SECRETARIES - SALARIES | 37,310 | 37,310 | 37,310 | 38,213 | - | 418 | - | - | - | - % |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 392,246 | 392,246 | 455,812 | 443,654 | 463,029 | 509,866 | 554,216 | 554,216 | - | - % |
| 51129 | NON-CERTIFIED GEN CONTROL SAL | 70,305 | 70,305 | 76,660 | 74,105 | 76,660 | 80,219 | 78,385 | 81,952 | 3,567 | 4.6% |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 34,000 | 34,000 | 36,000 | 79,951 | 37,000 | 54,655 | 37,000 | 40,000 | 3,000 | 8.1% |
| 51133 | SECRETARIAL OT | - | - | - | 31 | - | - | - | - | - | - % |
| 51158 | TEMPORARY/CUSTODIAL SALARY | 49,000 | 49,000 | 49,980 | 69,669 | 49,980 | 41,422 | 51,230 | 51,230 | - | - % |
| **TOTAL: Salaries and Wages** | | 582,861 | 582,861 | 655,762 | 705,623 | 626,669 | 686,580 | 720,831 | 727,398 | 6,567 | 0.9% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| 52221 | RETIRED CUST/MAINT. MEDICARE | 3,076 | 3,076 | 700 | 700 | 700 | 700 | 700 | 650 | (50) | (7.1%) |
| **TOTAL: Employee Benefits** | | 3,076 | 3,076 | 700 | 700 | 700 | 700 | 700 | 650 | (50) | (7.1%) |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53070 | ENGINEERING FEES | 1,000 | 1,000 | 1,000 | - | 1,000 | 695 | 1,000 | 1,000 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 49,700 | 49,700 | 53,400 | 86,297 | 55,400 | 55,599 | 55,693 | 57,693 | 2,000 | 3.6% |
| **TOTAL: Professional and Technical Serv** | | 50,700 | 50,700 | 54,400 | 86,297 | 56,400 | 56,294 | 56,693 | 58,693 | 2,000 | 3.5% |
| **54000** | **Property Services** | | | | | | | | | | |
| 54200 | CLEANING SERVICES | 2,500 | 2,500 | 3,750 | 3,750 | 3,900 | 3,892 | 4,050 | 4,200 | 150 | 3.7% |
| 54217 | DISPOSAL - HAZARDOUS WASTE | 10,000 | 10,000 | 10,000 | 19,070 | 10,000 | 12,491 | 10,000 | 10,000 | - | - % |
| 54320 | MACHINERY & EQUIPMENT REPAIRS | 26,000 | 26,000 | 26,000 | 49,621 | 29,000 | 10,735 | 32,000 | 30,000 | (2,000) | (6.3%) |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 50,000 | 50,000 | 36,000 | 37,543 | 35,676 | 35,676 | 35,676 | - | (35,676) | (100.0%) |
| 54802 | ROOF REPAIRS | 18,000 | 18,000 | 18,000 | 97,867 | 18,000 | 18,000 | 18,000 | 16,000 | (2,000) | (11.1%) |
| 54813 | AIR CONDITIONING REPAIRS | 19,000 | 19,000 | 19,000 | 22,284 | 19,000 | 12,848 | 19,000 | 19,000 | - | - % |
| 54814 | REPAIR ENERGY MANAGEMENT SYST. | 53,500 | 53,500 | 54,750 | 51,701 | 56,000 | 55,970 | 57,680 | 36,000 | (21,680) | (37.6%) |
| 54816 | FIRE SAFETY SYSTEM REPAIRS | 33,360 | 33,360 | 37,560 | 28,713 | 37,560 | 37,560 | 30,960 | 30,960 | - | - % |
| 54818 | SECURITY/ALARM SYSTEM REPAIRS | 6,000 | 6,000 | 9,500 | 7,980 | 12,000 | 12,000 | 14,000 | 14,000 | - | - % |
| 54830 | INTERCOM SYSTEM REPAIRS | 6,000 | 6,000 | 6,000 | 15,951 | 6,000 | 6,000 | 6,000 | 6,000 | - | - % |
| 54890 | MISC. BUILDING & GROUND REPAIR | 18,000 | 18,000 | 20,000 | 35,335 | 22,000 | 21,999 | 22,000 | 22,000 | - | - % |
| 54895 | SCHOOL REPAIRS-SUMMER PROJECTS | - | - | - | - | - | 299,117 | - | - | - | - % |
| **TOTAL: Property Services** | | 242,360 | 242,360 | 240,560 | 369,814 | 249,136 | 526,288 | 249,366 | 188,160 | (61,206) | (24.5%) |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 014 - MAINTENANCE DEPARTMENT

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 1,000 | 1,000 | 1,000 | 294 | 1,000 | 341 | 1,000 | 1,000 | - | - % |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 350 | 350 | 350 | 698 | 350 | 300 | 350 | 350 | - | - % |
| 55710 | MEDICAL SERVICES | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 1,000 | 1,000 | - | - % |
| 55999 | OTHER PURCHASED SERVICES | 21,500 | 21,500 | 24,000 | 22,373 | 24,525 | 28,998 | 28,587 | 29,188 | 601 | 2.1% |
| **TOTAL:** | **Other Purchased Services** | 23,850 | 23,850 | 26,350 | 23,365 | 26,875 | 29,639 | 30,937 | 31,538 | 601 | 1.9% |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| 56130 | CUSTODIAL SUPPLIES | 92,000 | 92,000 | 96,000 | 115,948 | 100,000 | 117,099 | 104,000 | 109,000 | 5,000 | 4.8% |
| 56136 | CEILING SUPPLIES | 5,000 | 5,000 | 5,000 | 5,000 | 2,000 | 1,997 | 2,000 | 5,000 | 3,000 | 150.0% |
| 56140 | PAINTING SUPPLIES | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 17,852 | 20,000 | 20,000 | - | - % |
| 56141 | PLUMBING SUPPLIES | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 19,804 | 20,000 | 20,000 | - | - % |
| 56142 | ELECTRICAL SUPPLIES | 30,000 | 30,000 | 30,000 | 30,050 | 25,000 | 24,994 | 25,000 | 25,000 | - | - % |
| 56148 | BOILER & HEATING SUPPLIES | 15,000 | 15,000 | 15,000 | 18,139 | 15,000 | 14,999 | 15,000 | 17,000 | 2,000 | 13.3% |
| 56152 | AIR FILTER SUPPLIES | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 3,978 | 4,000 | 4,000 | - | - % |
| 56160 | HAND TOOL SUPPLIES | 5,000 | 5,000 | 5,000 | 6,692 | 5,000 | 4,936 | 5,000 | 7,500 | 2,500 | 50.0% |
| 56161 | SMALL HARDWARE SUPPLIES | 20,000 | 20,000 | 25,000 | 24,997 | 25,000 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| 56180 | LANDSCAPING SUPPLIES | 25,000 | 25,000 | 25,000 | 24,879 | 30,000 | 28,000 | 30,000 | 30,000 | - | - % |
| 56183 | CHEMICAL TREATMENT SUPPLIES | 7,500 | 7,500 | 7,850 | 4,995 | 8,100 | 8,100 | 8,100 | 9,600 | 1,500 | 18.5% |
| 56199 | MISC. BUILDING GROUND SUPPLIES | 10,000 | 10,000 | 10,000 | 14,966 | 10,000 | 10,000 | 10,000 | 10,000 | - | - % |
| 56500 | CLOTHING AND UNIFORM | 13,000 | 13,000 | 13,500 | 12,073 | 14,500 | 14,385 | 15,500 | 15,500 | - | - % |
| 56910 | FIRE SAFETY SYSTEM SUPPLIES | 1,000 | 1,000 | 1,000 | - | 4,000 | 3,999 | 4,000 | 4,000 | - | - % |
| | **Energy** | | | | | | | | | | |
| 56260 | AUTOMOTIVE FUEL - GASOLINE | 21,940 | 21,940 | 15,980 | 15,980 | 15,980 | 14,991 | 15,980 | 15,980 | (1) | - % |
| | **General Supplies** | | | | | | | | | | |
| 56900 | OTHER SUPPLIES & MATERIALS | 15,000 | 15,000 | 17,000 | 218,425 | 17,000 | 16,732 | 19,000 | 19,000 | - | - % |
| **TOTAL:** | **Supplies and Materials** | 302,440 | 302,440 | 308,330 | 534,142 | 313,580 | 326,866 | 322,580 | 341,580 | 19,000 | 5.9% |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57100 | LAND IMPROVEMENT REPAIRS | 35,000 | 35,000 | 35,000 | 167,559 | 35,000 | 122,039 | 35,000 | 35,000 | - | - % |
| 57220 | HEATING SYSTEM REPAIRS | 15,000 | 15,000 | 15,000 | 140,083 | 16,125 | 16,124 | 14,000 | 14,000 | - | - % |
| 57230 | PLUMBING SYSTEM REPAIRS | 6,000 | 6,000 | 7,500 | 805 | 7,500 | 7,499 | 7,500 | 7,500 | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 014 - MAINTENANCE DEPARTMENT

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | 32,754 | 32,754 | 27,827 | 27,972 | 27,827 | 95,433 | 23,867 | 22,000 | (1,867) | (7.8%) |
| **TOTAL:** | **Capital Outlay** | 88,754 | 88,754 | 85,327 | 336,420 | 86,452 | 241,096 | 80,367 | 78,500 | (1,867) | (2.3%) |
| **TOTAL:** | **MAINTENANCE DEPARTMENT** | 1,294,041 | 1,294,041 | 1,371,429 | 2,056,361 | 1,359,812 | 1,867,462 | 1,461,474 | 1,426,519 | (34,956) | (2.4%) |
| | **TOTAL FUND 900** | **1,294,041** | **1,294,041** | **1,371,429** | **2,056,361** | **1,359,812** | **1,867,462** | **1,461,474** | **1,426,519** | **(34,956)** | **-2.4%** |
| | **GRAND TOTAL** | **1,294,041** | **1,294,041** | **1,371,429** | **2,056,361** | **1,359,812** | **1,867,462** | **1,461,474** | **1,426,519** | **(34,956)** | **-2.4%** |

| | | MAINTENANCE | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | | | | |
| | | | | | | | | |
| MAINT | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **554,216** | **554,216** | **-** | **0.0%** |
| | | | | | | | | |
| MAINT | 51129 | NON-CERTIFIED GEN CONTROL SAL | | **Total 51129** | **78,385** | **81,952** | **3,567** | **4.6%** |
| | | | | | | | | |
| MAINT | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | OT for maintainers, more equipment and systems to maintain, more required inspections and off hours work | | | | 37,000 | 40,000 | | |
| | | | | **Total 51132** | **37,000** | **40,000** | **3,000** | **8.1%** |
| MAINT | 51158 | CUSTODIAL SALARY | 91450261 | CLEANING OF BUILDINGS | | | | |
| | temporary custodians for summer coverage | | | | 51,230 | 51,230 | | |
| | | | | **Total 51158** | **51,230** | **51,230** | **-** | **0.0%** |
| MAINT | 52221 | RETIRED CUST/MAINT. MEDICARE | 91419261 | MAINTENANCE FRINGE BENEFITS | | | | |
| | per contract, pay retired custodian/secretaries Medicare of $29.90/month for life | | | | 700 | 650 | | |
| | | | | **Total 52221** | **700** | **650** | **(50)** | **-7.1%** |
| MAINT | 53070 | ENGINEERING FEES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | Engineering services - may need for parking lots/roof repairs | | | | 1,000 | 1,000 | | |
| | | | | **Total 53070** | **1,000** | **1,000** | **-** | **0.0%** |
| MAINT | 53339 | OTHER PROF & TECH SERVICES BOE | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | asbestos & lead testing and reports, boiler permits, elevator permits, elevator repairs UST testing and permits, and unfunded mandates | | | | 19,000 | 21,000 | | |
| | Director of Public Works Agreement including FICA & Pension | | | | 36,693 | 36,693 | | |
| | | | | **Total 53339** | **55,693** | **57,693** | **2,000** | **3.6%** |
| MAINT | 54200 | CLEANING SERVICES | 91450261 | CLEANING OF BUILDINGS | | | | |
| | treated dust mops | | | | 4,050 | 4,200 | | |
| | | | | **Total 54200** | **4,050** | **4,200** | **150** | **3.7%** |
| MAINT | 54217 | DISPOSAL - HAZARDOUS WASTE | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | | | | | 10,000 | 10,000 | | |
| | | | | **Total 54217** | **10,000** | **10,000** | **-** | **0.0%** |
| MAINT | 54320 | MACHINERY & EQUIPMENT REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | maintain and repair vehicles and equipment-aging vehicles, tires | | | | 17,000 | 15,000 | | |
| MAINT | 54320 | MACHINERY & EQUIPMENT REPAIRS | 91450261 | CLEANING OF BUILDINGS | | | | |
| | maintain and repair Kubota, snow equipment and cleaning equipment, new batteries for floor machines | | | | 15,000 | 15,000 | | |
| | | | | **Total 54320** | **32,000** | **30,000** | **(2,000)** | **-6.3%** |
| MAINT | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | vehicle lease payments complete | | | | 35,676 | - | | |
| | | | | | | | | |
| | | | | **Total 54450** | **35,676** | **-** | **(35,676)** | **-100.0%** |

| | | MAINTENANCE | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| MAINT | 54802 | ROOF REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | various repairs necessary for older roofs | | | | 18,000 | 16,000 | **(2,000)** | |
| | | | | **Total 54802** | **18,000** | **16,000** | **(2,000)** | **-11.1%** |
| MAINT | 54813 | AIR CONDITIONING REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | maintain and repair the AC systems | | | | 19,000 | 19,000 | | |
| | | | | **Total 54813** | **19,000** | **19,000** | **-** | **0.0%** |
| MAINT | 54814 | REPAIR ENERGY MANAGEMENT SYST. | 91437261 | | | | | |
| | Annual maintenance contract for proprietary energy management system-being renegotiated | | | | 57,680 | 36,000 | | |
| | | | | **Total 54814** | **57,680** | **36,000** | **(21,680)** | **-37.6%** |
| MAINT | 54816 | FIRE SAFETY SYSTEM REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | Sprinkler testing 4 times per year | | | | 7,500 | 7,500 | | |
| | Divider Wall inspections annual | | | | 2,500 | 2,500 | | |
| | Fire alarm testing 2x per year | | | | 10,000 | 10,000 | | |
| | E Lite testing 1x per year | | | | 1,440 | 1,440 | | |
| | Hood testing 1x per year | | | | 1,020 | 1,020 | | |
| | Fire extinguisher testing 1x per year | | | | 500 | 500 | | |
| | Repairs | | | | 8,000 | 8,000 | | |
| | | | | **Total 54816** | **30,960** | **30,960** | **-** | **0.0%** |
| MAINT | 54818 | SECURITY/ALARM SYSTEM REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | alarm system repairs, systems now much larger due to upgrades | | | | 14,000 | 14,000 | | |
| | | | | **Total 54818** | **14,000** | **14,000** | **-** | **0.0%** |
| MAINT | 54830 | INTERCOM SYSTEM REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | repairs to the school intercom systems now critical to security | | | | 6,000 | 6,000 | | |
| | | | | **Total 54830** | **6,000** | **6,000** | **-** | **0.0%** |
| MAINT | 54890 | MISC. BUILDING & GROUND REPAIR | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | alarm monitoring for fire and security, drain cleaning, masonry, and RHS press box elevator | | | | 22,000 | 22,000 | | |
| | | | | **Total 54890** | **22,000** | **22,000** | **-** | **0.0%** |
| MAINT | 55020 | EMPLOYEE TRAVEL | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | | | | | 1,000 | 1,000 | | |
| | | | | **Total 55020** | **1,000** | **1,000** | **-** | **0.0%** |
| MAINT | 54895 | SCHOOL REPAIRS -SUMMER PROJECTS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | | | | | - | - | | |
| | | | | **Total 54895** | - | - | - | |
| MAINT | 55650 | CONFERENCE FEES & MEMBERSHIP | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | annual membership CT School Building Grounds Association | | | | 350 | 350 | | |
| | | | | **Total 55650** | **350** | **350** | **-** | **0.0%** |
| MAINT | 55710 | MEDICAL SERVICES | 91450261 | CLEANING OF BUILDINGS | 1,000 | 1,000 | | |
| | | | | **Total 55710** | **1,000** | **1,000** | **-** | **0.0%** |

| | | MAINTENANCE | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| MAINT | 55999 | OTHER PURCHASED SERVICES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | School Dude software - 7% fee increase | | | | 8,587 | 9,188 | | |
| MAINT | 55999 | OTHER PURCHASED SERVICES | 91450261 | CLEANING OF BUILDINGS | | | | |
| | pest control services, IPM, outside vendor for gym floors | | | | 20,000 | 20,000 | | |
| | | | | **Total 55999** | **28,587** | **29,188** | **601** | **2.1%** |
| MAINT | 56130 | CUSTODIAL SUPPLIES | 91450261 | CLEANING OF BUILDINGS | | | | |
| | paper supplies, cleaning chemicals, hand towels, mops, rags, buffer pads, disinfectants | | | | 104,000 | 109,000 | | |
| | | | | **Total 56130** | **104,000** | **109,000** | **5,000** | **4.8%** |
| MAINT | 56136 | CEILING SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | replacement ceiling tiles (VCMS due to new roof) | | | | 2,000 | 5,000 | | |
| | | | | **Total 56136** | **2,000** | **5,000** | **3,000** | **150.0%** |
| MAINT | 56140 | PAINTING SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | paint ( 500 gallons @ $35, brushes, rollers, spray equipment) | | | | 20,000 | 20,000 | | |
| | | | | **Total 56140** | **20,000** | **20,000** | **-** | **0.0%** |
| MAINT | 56141 | PLUMBING SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | gaskets, toilets, sinks, valves, pipe , hose | | | | 20,000 | 20,000 | | |
| | | | | **Total 56141** | **20,000** | **20,000** | **-** | **0.0%** |
| MAINT | 56142 | ELECTRICAL SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | fixtures, switches, breakers, wire, plugs (reflects deduction due to LED install) | | | | 25,000 | 25,000 | | |
| | | | | **Total 56142** | **25,000** | **25,000** | **-** | **0.0%** |
| MAINT | 56148 | BOILER & HEATING SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | motors, pumps, valves, burners, nozzles | | | | 15,000 | 17,000 | | |
| | | | | **Total 56148** | **15,000** | **17,000** | **2,000** | **13.3%** |
| MAINT | 56152 | AIR FILTER SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | replacement filters | | | | 4,000 | 4,000 | | |
| | | | | **Total 56152** | **4,000** | **4,000** | **-** | **0.0%** |
| MAINT | 56160 | HAND TOOL SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | miscellaneous tools/equipment for projects/replacements | | | | 5,000 | 7,500 | | |
| | | | | **Total 56160** | **5,000** | **7,500** | **2,500** | **50.0%** |
| MAINT | 56161 | SMALL HARDWARE SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | screws, nails, hinges, door knobs, locker parts, shelf brackets, belts, lubricants | | | | 25,000 | 30,000 | | |
| | | | | **Total 56161** | **25,000** | **30,000** | **5,000** | **20.0%** |
| MAINT | 56180 | LANDSCAPING SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | fence repair, landscaping, signage, asphalt patching, $16,500 for Parks and Rec seed, fertilizer, paint | | | | 30,000 | 30,000 | | |
| | | | | **Total 56180** | **30,000** | **30,000** | **-** | **0.0%** |
| MAINT | 56183 | CHEMICAL TREATMENT SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | water treatment systems, maintenance for steam boilers, NES, RHS and CA | | | | 8,100 | 9,600 | | |
| | | | | **Total 56183** | **8,100** | **9,600** | **1,500** | **18.5%** |

| | | MAINTENANCE | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| MAINT | 56199 | MISC. BUILDING GROUND SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | office supplies, caulking, emissions testing, signs, printing, minor vehicle and equipment parts | | | | 10,000 | 10,000 | | |
| | | | | **Total 56199** | **10,000** | **10,000** | **-** | **0.0%** |
| MAINT | 56260 | AUTOMOTIVE FUEL - GASOLINE | 91450261 | CLEANING OF BUILDINGS | | | | |
| | 7,950 gallons @$2.01 | | | | 15,980 | 15,980 | | |
| | | | | **Total 56260** | **15,980** | **15,980** | **(1)** | **0.0%** |
| MAINT | 56500 | UNIFORMS | 91450261 | CLEANING OF BUILDINGS | | | | |
| | | | | | 15,500 | 15,500 | | |
| | | | | **Total 56500** | **15,500** | **15,500** | **-** | **0.0%** |
| MAINT | 56900 | OTHER SUPPLIES & MATERIALS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | glass repair, glass supplies, cable and antenna, clock repairs, lumber, a/c supplies, thermostat repairs, etc. | | | | 19,000 | 19,000 | | |
| | | | | **Total 56900** | **19,000** | **19,000** | **-** | **0.0%** |
| MAINT | 56910 | FIRE SAFETY SYSTEM SUPPLIES | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | extinguisher replacements - starting 6 year replacement cycle | | | | 4,000 | 4,000 | | |
| | | | | **Total 56910** | **4,000** | **4,000** | **-** | **0.0%** |
| MAINT | 57100 | LAND IMPROVEMENT REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | Maintenance of areas adjacent to schools, sidewalks, courtyards, tree arrangements, parking lot stripping, drains | | | | 25,000 | 25,000 | | |
| | grounds repairs | | | | 10,000 | 10,000 | | |
| | | | | **Total 57100** | **35,000** | **35,000** | **-** | **0.0%** |
| MAINT | 57220 | HEATING SYSTEM REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | outside vendor contracted for boiler cleaning | | | | 14,000 | 14,000 | | |
| | | | | **Total 57220** | **14,000** | **14,000** | **-** | **0.0%** |
| MAINT | 57230 | PLUMBING SYSTEM REPAIRS | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | grease traps, drain cleaning | | | | 7,500 | 7,500 | | |
| | | | | **Total 57230** | **7,500** | **7,500** | **-** | **0.0%** |
| MAINT | 57854 | NEW NON-INSTRUCT EQUIPMENT | 91437261 | MAINTENANCE DEPT OPERATIONS | | | | |
| | purchase new automated equipment and redistribute used equipment districtwide | | | | 22,000 | 22,000 | | |
| | New automated equipment for CRS 5 year in-house lease from CNR | | | | 1,867 | - | | |
| | | | | **Total 57854** | **23,867** | **22,000** | **(1,867)** | **-7.8%** |
| | | | | **Total MAINTENANCE DEPARTMENT** | **1,461,474** | **1,426,519** | **(34,955)** | **-2.4%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 013 - CENTRAL ADMINISTRATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51111 | GENERAL CONTROL | 634,784 | 634,784 | 577,650 | 566,647 | 581,684 | 611,884 | 600,135 | 613,364 | 13,230 | 2.2% |
| 51112 | PRINCIPALS & SUPERVISORS | - | - | - | - | - | - | - | - | - | - % |
| 51113 | CLASSROOM TEACHERS | - | - | - | - | 261,636 | 255,931 | 376,394 | 434,033 | 57,639 | 15.3% |
| 51115 | COORDINATORS/FACILITY MANAGERS | 251,385 | 251,385 | - | - | - | - | 120,422 | 119,202 | (1,220) | (1.0%) |
| 51116 | DEPARTMENT HEAD/FACILITATOR | 20,475 | 20,475 | 30,934 | 34,562 | 34,140 | 28,784 | 34,480 | 34,820 | 340 | 1.0% |
| 51122 | TRAVEL SUPPLEMENT | 10,150 | 10,150 | 10,150 | 7,756 | 7,450 | 7,174 | 7,450 | 7,450 | - | - % |
| 51123 | SALARY NON-AFFILIATED | 218,543 | 218,543 | 304,281 | 365,012 | 388,567 | 452,868 | 481,356 | 494,031 | 12,675 | 2.6% |
| 51124 | HOURLY NON AFFILIATED | 73,335 | 73,335 | 100,962 | 149,142 | 313,142 | 260,655 | 293,622 | 329,779 | 36,157 | 12.3% |
| 51126 | SECRETARIES - SALARIES | 261,713 | 261,713 | 262,988 | 275,203 | 298,094 | 304,504 | 310,068 | 308,103 | (1,966) | (0.6%) |
| 51127 | NURSES - SALARY | 25,773 | 25,773 | 25,774 | 26,480 | 30,518 | 38,794 | 31,198 | 30,658 | (540) | (1.7%) |
| 51128 | CUSTODIAL/MAINTENANCE SALARIES | 22,360 | 22,360 | 22,360 | 22,917 | 26,222 | 7,646 | 160,867 | 160,867 | - | - % |
| 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 4,546 | 4,546 | 4,637 | 66 | 500 | - | 500 | 500 | - | - % |
| 51133 | SECRETARIAL OT | 12,750 | 12,750 | 13,500 | 4,744 | 9,000 | 8,591 | 9,000 | 9,000 | - | - % |
| 51136 | ANNUITY BOARD OF EDUCATION | 22,000 | 22,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - % |
| 51137 | IN LIEU OF MEDICAL INSURANCE | 108,400 | 108,400 | 119,000 | 107,347 | 37,000 | 32,946 | 30,000 | 32,000 | 2,000 | 6.7% |
| 51151 | PARAPROFESSIONALS | 13,511 | 13,511 | - | - | - | - | - | - | - | - % |
| 51152 | SUBSTITUTE TEACHERS | 373,989 | 373,989 | 388,000 | 551,028 | 383,000 | 393,594 | 383,000 | 383,000 | - | - % |
| 51153 | TUTORS | 19,500 | 19,500 | - | - | - | - | - | - | - | - % |
| 51154 | SUBSTITUTE NURSES | 20,000 | 20,000 | 6,000 | 776 | 6,000 | 6,706 | 6,000 | 6,000 | - | - % |
| 51156 | CURRICULUM DEVELOPMENT SALARY | 30,000 | 30,000 | 30,000 | 33,944 | 25,000 | 16,908 | 25,000 | 25,250 | 250 | 1.0% |
| 51157 | CLERICAL SALARIES | 9,000 | 9,000 | 9,000 | 7,233 | 9,000 | 6,221 | 8,000 | 8,000 | - | - % |
| 51159 | TEMPORARY SALARIES | 8,500 | 8,500 | 8,500 | 66,096 | 10,200 | 33,900 | 21,700 | 17,700 | (4,000) | (18.4%) |
| 51270 | SEVERANCE PAY - TEACHERS | 250,000 | 250,000 | 120,000 | 193,524 | 176,600 | 247,650 | 237,441 | 83,894 | (153,547) | (64.7%) |
| 51275 | SEVERANCE PAY - ADMINISTRATORS | - | - | - | 26,495 | 20,000 | - | 20,000 | 32,831 | 12,831 | 64.2% |
| 51276 | SEVERANCE PAY - SECRETARIAL | 50,000 | 50,000 | 50,000 | 31,006 | 44,500 | - | 25,000 | 25,000 | - | - % |
| 51278 | SEVERANCE PAY- CUSTODIAL/MAINT | 25,000 | 25,000 | 25,000 | 72,308 | 25,000 | 51,298 | 25,000 | 25,000 | - | - % |
| 51280 | SEVERANCE PAY LIBRARIANS | - | - | - | - | - | - | - | - | - | - % |
| 51281 | EARLY RETIREMENT-INSTRUCTION | 295,850 | 295,850 | 265,450 | 256,548 | 170,000 | 191,548 | 150,000 | 100,700 | (49,300) | (32.9%) |
| 51283 | TRB REIMBURSEMENT | - | - | - | 6,146 | 12,291 | 13,519 | 12,599 | 14,623 | 2,024 | 16.1% |
| **TOTAL:** | **Salaries and Wages** | 2,761,564 | 2,761,564 | 2,389,186 | 2,819,981 | 2,884,544 | 2,986,123 | 3,384,231 | 3,310,805 | (73,427) | (2.2%) |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| 52132 | LIFE INSURANCE | 137,282 | 137,282 | 137,282 | 104,688 | 105,000 | 113,276 | 105,000 | 105,000 | - | - % |
| 52171 | HSA EMPLOYER CONTRIBUTIONS | 713,000 | 713,000 | 713,000 | 676,367 | 713,000 | 699,933 | 730,000 | 730,000 | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 013 - CENTRAL ADMINISTRATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 52172 | PPO/HMO MEDICAL INSURANCE | 5,129,236 | 5,129,236 | 5,133,114 | 4,398,492 | 5,348,723 | 5,110,738 | 5,616,069 | 5,559,908 | (56,161) | (1.0%) |
| 52173 | MEDICAL | 600 | 600 | 600 | 145 | 400 | 120 | 400 | 300 | (100) | (25.0%) |
| 52174 | DENTAL | 287,628 | 287,628 | 287,628 | 206,114 | 247,628 | 202,287 | 255,057 | 242,304 | (12,753) | (5.0%) |
| 52179 | MEDICARE | 434,764 | 434,764 | 443,459 | 424,214 | 447,894 | 434,748 | 463,322 | 465,000 | 1,678 | 0.4% |
| 52220 | SOCIAL SECURITY | 444,306 | 444,306 | 453,192 | 451,513 | 457,724 | 439,560 | 505,240 | 500,000 | (5,240) | (1.0%) |
| 52500 | UNEMPLOYMENT COMPENSATION | 160,000 | 160,000 | 180,000 | 63,417 | 130,000 | 56,504 | 80,000 | 70,000 | (10,000) | (12.5%) |
| 52600 | WORKERS' COMPENSATION | 300,000 | 300,000 | 300,000 | 260,000 | 330,000 | 260,000 | 260,000 | 260,000 | - | - % |
| 52620 | WORKERS' COMPENSATION EXCESS | - | - | - | 5,916 | - | 96 | - | - | - | - % |
| 52860 | LONG & SHORT TERM DISABILITY | 7,701 | 7,701 | 7,800 | 4,579 | 7,000 | 6,559 | 5,000 | 5,500 | 500 | 10.0% |
| 52919 | TOWN PENSION | 900,000 | 900,000 | 1,013,646 | 1,022,318 | 1,038,646 | 973,944 | 1,057,821 | 1,068,827 | 11,006 | 1.0% |
| 52920 | PENSION - DEFINED CONTRIBUTION | 25,000 | 25,000 | 25,000 | 28,020 | 32,400 | 48,345 | 42,550 | 50,090 | 7,540 | 17.7% |
| 52930 | OPEB TRUST FUND CONTRIBUTION | 60,000 | 60,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | - % |
| **TOTAL: Employee Benefits** | | 8,599,517 | 8,599,517 | 8,769,721 | 7,720,783 | 8,933,415 | 8,421,111 | 9,195,459 | 9,131,929 | (63,530) | (0.7%) |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53221 | MEDICAL ADVISOR FEES | - | - | - | - | - | 9,500 | - | - | - | - % |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 51,500 | 51,500 | 32,000 | 28,600 | 25,000 | 5,525 | 15,000 | 22,900 | 7,900 | 52.7% |
| 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 22,000 | 22,000 | 29,000 | 31,343 | 33,000 | 28,436 | 33,000 | 30,000 | (3,000) | (9.1%) |
| 53330 | EMPLOYEE TRAINING AND DEV | - | - | - | - | - | - | 3,500 | 3,500 | - | - % |
| 53332 | BOARD OF ED LEGAL SERVICES | 55,000 | 55,000 | 75,000 | 70,509 | 75,000 | 70,452 | 75,000 | 75,000 | - | - % |
| 53339 | OTHER PROF & TECH SERVICES BOE | 977,604 | 977,604 | 1,065,479 | 1,187,330 | 1,001,246 | 1,065,170 | 1,002,700 | 989,819 | (12,881) | (1.3%) |
| **TOTAL: Professional and Technical Serv** | | 1,106,104 | 1,106,104 | 1,201,479 | 1,317,781 | 1,134,246 | 1,179,083 | 1,129,200 | 1,121,219 | (7,981) | (0.7%) |
| **54000** | **Property Services** | | | | | | | | | | |
| 54110 | UTILITY SERVICES: ELECTRIC | 634,002 | 634,002 | 634,002 | 634,002 | 634,002 | 667,029 | 657,678 | 660,966 | 3,288 | 0.5% |
| 54120 | UTILITY SERVICES: NATURAL GAS | 568,285 | 568,285 | 568,285 | 360,797 | 568,285 | 367,520 | 519,211 | 519,367 | 156 | - % |
| 54130 | UTILITY SERVICES: WATER | 67,428 | 67,428 | 67,428 | 78,800 | 68,777 | 81,774 | 78,800 | 78,800 | - | - % |
| 54140 | UTILITY SERVICES: SEWER USE | 30,624 | 30,624 | 30,624 | 34,652 | 31,237 | 42,480 | 34,652 | 35,345 | 693 | 2.0% |
| 54332 | COPIER MAINTENANCE | 54,000 | 54,000 | 51,140 | 53,748 | 63,000 | 52,292 | 63,000 | 60,000 | (3,000) | (4.8%) |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 1,000 | 1,000 | - | - | - | - | - | - | - | - % |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 3,600 | 3,600 | 500 | - | 500 | - | - | - | - | - % |
| 54490 | COPIER RENTAL/LEASE | 72,000 | 72,000 | 81,468 | 81,468 | 86,468 | 81,468 | 86,468 | 83,000 | (3,468) | (4.0%) |
| **TOTAL: Property Services** | | 1,430,939 | 1,430,939 | 1,433,447 | 1,243,467 | 1,452,269 | 1,292,564 | 1,439,809 | 1,437,478 | (2,331) | (0.2%) |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 013 - CENTRAL ADMINISTRATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Insurance** | | | | | | | | | | |
| 55210 | GENERAL LIABILITY INSURANCE | 237,070 | 237,070 | 226,358 | 254,576 | 233,982 | 253,180 | 216,433 | 220,014 | 3,581 | 1.7% |
| 55219 | INTERSCHOLASTIC ACTIVITY INSUR | 10,500 | 10,500 | 14,000 | 21,304 | 24,000 | 22,180 | 31,304 | 25,000 | (6,304) | (20.1%) |
| | **Pupil Transportation** | | | | | | | | | | |
| 55246 | REIMBURSEMENT-PRIVATE AGENCIES | - | - | - | - | 82,400 | 357,091 | 84,460 | 95,000 | 10,540 | 12.5% |
| 55911 | CONTRACTED SERVICE - BUSES | 703,483 | 703,483 | 752,809 | 737,069 | 775,484 | 757,484 | 767,300 | 786,500 | 19,200 | 2.5% |
| 55912 | CONTRACT SERVICE VANS/LIFT BUS | - | - | - | - | 1,374,535 | 1,489,535 | 1,503,897 | 1,550,153 | 46,256 | 3.1% |
| 55913 | CONTRACTED SERVICE VO-TECH BUS | 63,953 | 63,953 | 87,742 | 106,399 | 90,375 | 130,600 | 133,000 | 136,325 | 3,325 | 2.5% |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 13,450 | 13,450 | 12,200 | 4,917 | 11,250 | 9,260 | 11,400 | 11,500 | 100 | 0.9% |
| 55310 | TELEPHONE/DATA LINES | 109,300 | 109,300 | 109,300 | 103,550 | 109,300 | 66,576 | 82,300 | 80,000 | (2,300) | (2.8%) |
| 55330 | COMMUNICATIONS | 44,151 | 44,151 | 44,536 | 56,510 | 57,536 | 45,001 | 63,076 | 63,076 | - | - % |
| 55400 | ADVERTISING | 8,000 | 8,000 | 20,000 | 16,589 | 40,000 | 19,678 | 40,000 | 40,000 | - | - % |
| 55500 | PRINTING & BINDING | 6,000 | 6,000 | 6,000 | 4,595 | 7,700 | 5,306 | 7,800 | 5,050 | (2,750) | (35.3%) |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 55,025 | 55,025 | 62,431 | 36,856 | 65,481 | 64,854 | 79,970 | 80,570 | 600 | 0.8% |
| 55999 | OTHER PURCHASED SERVICES | 22,900 | 22,900 | 33,353 | 99,429 | 27,600 | 21,131 | 113,100 | 128,481 | 15,381 | 13.6% |
| **TOTAL:** | **Other Purchased Services** | 1,273,832 | 1,273,832 | 1,368,729 | 1,441,796 | 2,899,643 | 3,241,875 | 3,134,040 | 3,221,669 | 87,629 | 2.8% |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| 56500 | CLOTHING AND UNIFORM | 24,000 | 24,000 | - | 24,000 | 24,000 | 26,763 | 24,000 | 20,000 | (4,000) | (16.7%) |
| | **Energy** | | | | | | | | | | |
| 56252 | HEATING OIL #2 | 29,819 | 29,819 | 23,400 | 23,459 | 23,400 | 20,739 | 22,050 | 17,625 | (4,425) | (20.1%) |
| 56261 | AUTOMOTIVE FUEL - DIESEL | 204,232 | 204,232 | 151,718 | 151,718 | 151,718 | 153,986 | 142,174 | 116,600 | (25,574) | (18.0%) |
| | **Books and Periodicals** | | | | | | | | | | |
| 56410 | TEXTBOOKS | 39,190 | 39,190 | 38,590 | 37,413 | 37,690 | 26,861 | 37,690 | 38,040 | 350 | 0.9% |
| 56420 | LIBRARY BOOKS | 1,300 | 1,300 | 1,300 | - | 1,000 | 936 | 350 | 350 | - | - % |
| 56430 | NEW INSTRUCTIONAL MATERIALS | 50,000 | 50,000 | 30,000 | 29,746 | 28,000 | 14,002 | 30,000 | 30,000 | - | - % |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 152,780 | 152,780 | 149,680 | 74,847 | 84,430 | 67,045 | 86,130 | 89,316 | 3,186 | 3.7% |
| 56900 | OTHER SUPPLIES & MATERIALS | 57,523 | 57,523 | 116,128 | 226,423 | 120,985 | 167,059 | 129,350 | 141,250 | 11,900 | 9.2% |
| **TOTAL:** | **Supplies and Materials** | 558,844 | 558,844 | 510,816 | 567,606 | 471,223 | 477,389 | 471,744 | 453,181 | (18,563) | (3.9%) |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 013 - CENTRAL ADMINISTRATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57590 | OTHER EQUIPMENT AND MACHINERY | - | - | - | - | - | - | - | - | - | - % |
| 57710 | COMPUTER HARDWARE | 2,000 | 2,000 | 123,140 | 617,919 | 100,000 | 99,101 | 85,000 | 80,000 | (5,000) | (5.9%) |
| 57712 | REPLACE COMPUTER EQUIPMENT | 3,000 | 3,000 | 1,000 | 934 | 1,000 | 959 | - | 8,500 | 8,500 | - % |
| 57720 | COMPUTER SOFTWARE | 146,154 | 146,154 | 192,402 | 209,654 | 275,785 | 264,646 | 231,898 | 258,855 | 26,957 | 11.6% |
| 57810 | OFFICE FURNITURE | - | - | - | - | - | - | - | - | - | - % |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | - | - | - | 20,593 | 2,500 | - | 2,500 | 3,000 | 500 | 20.0% |
| 57866 | MUSICAL INSTRUMENTS | - | - | - | - | 7,000 | 5,540 | 7,000 | 7,000 | - | - % |
| 57873 | OTHER SAFETY EQUIPMENT | 8,554 | 8,554 | 8,804 | 5,768 | 8,804 | 8,804 | 9,304 | 8,900 | (404) | (4.3%) |
| **TOTAL:** | **Capital Outlay** | 159,708 | 159,708 | 325,346 | 854,869 | 395,089 | 379,050 | 335,702 | 366,255 | 30,553 | 9.1% |
| **58000** | **Other Sundry** | | | | | | | | | | |
| 58400 | CONTINGENCY | 205,450 | 205,450 | 176,756 | 30,226 | 283,777 | 3,843 | 293,367 | 307,474 | 14,107 | 4.8% |
| 58800 | OTHR FINANCNG USES-TRNSFER OUT | - | - | - | 120,000 | - | 171,346 | - | - | - | - % |
| 58811 | TRANSFER OUT-CAFETERIA | - | - | - | - | - | 75,000 | - | - | - | - % |
| **TOTAL:** | **Other Sundry** | 205,450 | 205,450 | 176,756 | 150,226 | 283,777 | 250,189 | 293,367 | 307,474 | 14,107 | 4.8% |
| **TOTAL:** | **CENTRAL ADMINISTRATION** | 16,095,958 | 16,095,958 | 16,175,480 | 16,116,509 | 18,454,206 | 18,227,384 | 19,383,552 | 19,350,010 | (33,543) | (0.2%) |
| | **TOTAL FUND 900** | **16,095,958** | **16,095,958** | **16,175,480** | **16,116,509** | **18,454,206** | **18,227,384** | **19,383,552** | **19,350,010** | **(33,543)** | **-0.2%** |
| | **GRAND TOTAL** | **16,095,958** | **16,095,958** | **16,175,480** | **16,116,509** | **18,454,206** | **18,227,384** | **19,383,552** | **19,350,010** | **(33,543)** | **-0.2%** |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| CA | | 51111 | GENERAL CONTROL | | **Total 51111** | **600,134.50** | **613,364.00** | **13,230** | **2.20%** |
| CA | | 51113 | CLASSROOM TEACHERS | | **Total 51113** | **376,394.00** | **434,033.00** | **57,639** | **15.31%** |
| CA | | 51115 | DIRECTOR OF PHYSICAL EDUCATION/ATHLETICS | **91369240** | **Total 51115** | **120,422.00** | **119,202.00** | **(1,220)** | **-1.01%** |
| CA | | 51116 | SUBJECT LEADER | 91307225 | CA DISTRICTWIDE CURRICULUM | | | | |
| | | | K-5 Music | | | 3,044.00 | 3,074.00 | | |
| | | | Secondary Music | | | 3,044.00 | 3,074.00 | | |
| | | | SUBJECT LEADER | **91321100** | ELEMENTARY ART | | | | |
| | | | K-5 | | | 3,044.00 | 3,074.00 | | |
| | | | SUBJECT LEADER | 91369240 | ELEMENTARY PHYSICAL EDUCATION | | | | |
| | | | K-5 | | | 3,044.00 | 3,074.00 | | |
| | | | SUBJECT LEADER | 91307225 | ELEMENTARY LEADERSHIP TEAM | 18,264.00 | 18,444.00 | | |
| | | | CHEMICAL HYGIENE/SCIENCE SAFETY OFFICER | | DISTRICTWIDE | 4,040.00 | 4,080.00 | | |
| | | | | | **Total 51116** | **34,480.00** | **34,820.00** | **340** | **0.99%** |
| CA | | 51122 | TRAVEL SUPPLEMENT | 91343250 | CA BUSINESS OFFICE | | | | |
| | | | BUSINESS AND FINANCE DIRECTOR | | | 1,750.00 | 1,750.00 | | |
| CA | | 51122 | TRAVEL SUPPLEMENT | 91351230 | CA SUPERINTENDENT'S OFFICE | | | | |
| | | | ASSISTANT SUPERINTENDENT | | 01 / 2 / 1.00 | 2,700.00 | 2,700.00 | | |
| | | | SUPERINTENDENT | | 01 / 2 / 1.00 | 3,000.00 | 3,000.00 | | |
| | | | | | **Total 51122** | **7,450.00** | **7,450.00** | **-** | **0.00%** |
| CA | | 51123 | SALARY NON-AFFILIATED | | **Total 51123** | **481,355.91** | **494,030.91** | **12,675** | **2.63%** |
| CA | | 51124 | HOURLY NON-AFFILIATED | | **Total 51124** | **293,622.00** | **329,778.66** | **36,157** | **12.31%** |
| CA | | 51126 | SECRETARIES - SALARIES | | **Total 51126** | **310,068.20** | **308,102.60** | **(1,966)** | **-0.63%** |
| CA | | 51127 | NURSES - SALARY | | **Total 51127** | **31,197.50** | **30,657.50** | **(540)** | **-1.73%** |
| CA | | 51128 | CUSTODIAL/MAINTENANCE SALARIES | | **Total 51128** | **160,867.20** | **160,867.20** | **-** | **0.00%** |
| CA | | 51132 | CUSTODIAL OT | 91350261 | CA CLEANING OF BUILDINGS | | | | |
| | Increase to reflect actual experience | | | | | 500.00 | 500.00 | | |
| | | | | | **Total 51132** | **500.00** | **500.00** | **-** | **0.00%** |
| CA | | 51133 | SECRETARIAL OT | 91343250 | CA BUSINESS OFFICE | | | | |
| | seasonal requirements, paid leave coverage | | | | | 9,000.00 | 9,000.00 | | |
| | | | | | **Total 51133** | **9,000.00** | **9,000.00** | **-** | **0.00%** |
| CA | | 51136 | ANNUITY BOARD OF EDUCATION | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | per Superintendent's contract | | | | | 15,000.00 | 15,000.00 | | |
| | | | | | **Total 51136** | **15,000.00** | **15,000.00** | **-** | **0.00%** |
| CA | | 51137 | IN LIEU OF MEDICAL INSURANCE | 91319100 | CA FRINGE BENEFITS INSTRUCTION | | | | |
| | fluctuates with annual enrollment, budget based on current enrollment and contracts | | | | | 30,000.00 | 32,000.00 | | |
| | | | | | **Total 51137** | **30,000.00** | **32,000.00** | **2,000** | **6.67%** |
| CA | | 51154 | HEALTH SERVICES | 91323213 | SUBSTITUTE NURSES | | | | |
| | moved portion to 53339 for Redi-Nurse | | | | | 6,000.00 | 6,000.00 | | |
| | | | | | **Total 51154** | **6,000.00** | **6,000.00** | **-** | **0.00%** |
| CA | | 51152 | SUBSTITUTE TEACHERS | 91361100 | CA SUBSTITUTE TEACHERS | | | | |
| | substitutes for teachers | | | | | 375,000.00 | 375,000.00 | | |
| | pay for coverage of classes when no substitute available | | | | | 8,000.00 | 8,000.00 | | |
| | | | | | **Total 51152** | **383,000.00** | **383,000.00** | **-** | **0.00%** |
| CA | | 51156 | CURRICULUM DEVELOPMENT SALARY | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account funds teacher salaries ($30.08/hour) to review, evaluate, and develop curriculum as part of the Five-Year Cycle for Curriculum Review and Development. | | | | | 25,000.00 | 25,250.00 | | |
| | | | | | **Total 51156** | **25,000.00** | **25,250.00** | **250** | **1.00%** |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| CA | 51157 | CLERICAL SALARIES | | 91336231 | CA BOARD OF EDUCATION-ELECTED | | | | |
| | filming the Board meetings, Board recording secretary | | | | | 8,000.00 | 8,000.00 | | |
| | | | | | **Total 51157** | **8,000.00** | **8,000.00** | **-** | **0.00%** |
| CA | 51159 | TEMPORARY SALARIES | | 91323213 | CA HEALTH SERVICES | | | | |
| | advanced training in SNAP | | | | | 1,700.00 | 1,700.00 | | |
| CA | 51159 | TEMPORARY SALARIES | | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account funds a stipend of $500 to any teacher appointed to serve as TEAM mentor for the second year of the TEAM program (per VBOE/VEA Contract 2017-2021). Family school community partnership office summer support $5,000 | | | | | 20,000.00 | 16,000.00 | | |
| | | | | | **Total 51159** | **21,700.00** | **17,700.00** | **(4,000)** | **-18.43%** |
| CA | 51270 | SEVERANCE PAY - | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | teachers district wide | | | | | 237,441.00 | 83,894.06 | | |
| | | | | | **Total 51270** | **237,441.00** | **83,894.06** | **(153,547)** | **-64.67%** |
| CA | 51275 | SEVERANCE PAY - ADMINISTRATORS | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | administrators district wide | | | | | 20,000.00 | 32,831.43 | | |
| | | | | | **Total 51275** | **20,000.00** | **32,831.43** | **12,831** | **64.16%** |
| CA | 51276 | SEVERANCE PAY - SECRETARIAL | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | secretarial district wide | | | | | 25,000.00 | 25,000.00 | | |
| | | | | | **Total 51276** | **25,000.00** | **25,000.00** | **-** | **0.00%** |
| CA | 51278 | SEVERANCE PAY - CUST/MAINT | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | custodial/maintainer district wide | | | | | 25,000.00 | 25,000.00 | | |
| | | | | | **Total 51278** | **25,000.00** | **25,000.00** | **-** | **0.00%** |
| CA | 51281 | EARLY RETIREMENT-INSTRUCTION | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | per the schedule of payments for teachers who previously elected early retirement | | | | | 150,000.00 | 100,700.00 | | |
| | | | | | **Total 51281** | **150,000.00** | **100,700.00** | **(49,300)** | **-32.87%** |
| CA | 51283 | TRB REIMBURSEMENT | | 91351230 | CA SUPERINTENDENT'S OFFICE | | | | |
| | per Superintendent's contract | | | | | 12,598.76 | 14,623.29 | | |
| | | | | | **Total 51283** | **12,598.76** | **14,623.29** | **2,025** | **16.07%** |
| CA | 52132 | LIFE INSURANCE | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | | | | | | 105,000.00 | 105,000.00 | | |
| | | | | | **Total 52132** | **105,000.00** | **105,000.00** | **-** | **0.00%** |
| CA | 52171 | HSA EMPLOYER CONTRIBUTION | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | | based on employee enrollment in HSA | | | | 730,000.00 | 730,000.00 | | |
| | | | | | **Total 52171** | **730,000.00** | **730,000.00** | **-** | **0.00%** |
| CA | 52172 | PPO/HMO MEDICAL INSURANCE | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | | | | | | 5,616,069.00 | 5,559,908.00 | | |
| | | | | | **Total 52172** | **5,616,069.00** | **5,559,908.00** | **(56,161)** | **-1.00%** |
| CA | 52173 | MEDICAL | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | flu and hepatitis shots | | | | | 400.00 | 300.00 | | |
| | | | | | **Total 52173** | **400.00** | **300.00** | **(100)** | **-25.00%** |
| CA | 52174 | DENTAL | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | | | | | | 255,056.84 | 242,303.84 | | |
| | | | | | **Total 52174** | **255,056.84** | **242,303.84** | **(12,753)** | **-5.00%** |
| CA | 52179 | MEDICARE | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | | | | | | 463,322.00 | 465,000.00 | | |
| | | | | | **Total 52179** | **463,322.00** | **465,000.00** | **1,678** | **0.36%** |
| CA | 52220 | SOCIAL SECURITY | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | | | | | | 505,240.00 | 500,000.00 | | |
| | | | | | **Total 52220** | **505,240.00** | **500,000.00** | **(5,240)** | **-1.04%** |
| CA | 52500 | UNEMPLOYMENT COMPENSATION | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | decrease based on current year and projections | | | | | 80,000.00 | 70,000.00 | | |
| | | | | | **Total 52500** | **80,000.00** | **70,000.00** | **(10,000)** | **-12.50%** |
| CA | 52600 | WORKERS' COMPENSATION | | 91319100 | CA FRINGE BENEFITS INSTRUCTION | | | | |
| | deposit to WC self insured fund - Town sends bill in June | | | | | 260,000.00 | 260,000.00 | | |
| | | | | | **Total 52600** | **260,000.00** | **260,000.00** | **-** | **0.00%** |
| CA | 52860 | LONG & SHORT TERM DISABILITY | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |
| | based on current covered employees and contracts | | | | | 5,000.00 | 5,500.00 | | |
| | | | | | **Total 52860** | **5,000.00** | **5,500.00** | **500** | **10.00%** |
| CA | 52919 | TOWN PENSION | | 91319290 | CA SYSTEM-WIDE FRINGE BENEFITS | | | | |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | town sends bill in December. Town advised amount. (net Food Services) | | | | | 1,057,821.00 | 1,068,827.00 | | |
| | | | | | **Total 52919** | **1,057,821.00** | **1,068,827.00** | **11,006** | **1.04%** |
| CA | 52920 | DEFINED CONTRIBUTION PENSION PLAN | | 91319290 | OTHER POST EMPLOYMENT BENEFITS | | | | |
| | contribution to 401k PLANS | | | | | 42,550.00 | 50,090.00 | | |
| | | | | | **Total 52920** | **42,550.00** | **50,090.00** | **7,540** | **17.72%** |
| CA | 52930 | TOWN PENSION | | 91319290 | OTHER POST EMPLOYMENT BENEFITS | | | | |
| | contribution to OPEB trust fund | | | | | 75,000.00 | 75,000.00 | | |
| | | | | | **Total 52930** | **75,000.00** | **75,000.00** | **-** | **0.00%** |
| CA | 53321 | INSTRUCTIONAL SERVICES - BOE | | 91344225 | CA SCIENCE CURRICULUM DEVELOPMENT | | | | |
| | Science curriculum resources and services to support alignment to NGSS | | | | | 15,000.00 | 19,000.00 | | |
| CA | 53321 | INSTRUCTIONAL SERVICES - BOE | | 91332225 | CA WORLD LANGUAGE CURRICULUM | | | | |
| | instructional materials/resources for WL Dept. 6-12 | | | | | - | 3,900.00 | | |
| | | | | | **Total 53321** | **15,000.00** | **22,900.00** | **7,900** | **52.67%** |
| CA | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account funds the expenses associated with the professional development activities offered to all certified staff on the four teacher workdays and other days for which the district will provide professional learning opportunities. Expenses include fees to consultants, training specialists, educational agencies that provide training (in and out of district) and professional resources. | | | | | 33,000.00 | 30,000.00 | | |
| | | | | | **Total 53322** | **33,000.00** | **30,000.00** | **(3,000)** | **-9.09%** |
| | | | | | | | | | |
| CA | 53330 | RECRUITMENT | | 91392250 | HUMAN RESOURCES | | | | |
| | Sch | CTREAP recruitment postings and recruitment fairs | | | | 3,500.00 | 3,500.00 | | |
| | | | | | **Total 53330** | **3,500.00** | **3,500.00** | **-** | **0.00%** |
| | | | | | | | | | |
| CA | 53332 | BOARD OF ED LEGAL SERVICES | | 91336231 | CA BOARD OF EDUCATION-ELECTED | | | | |
| | contract negotiations; general legal expenses | | | | | 75,000.00 | 75,000.00 | | |
| | | | | | **Total 53332** | **75,000.00** | **75,000.00** | **-** | **0.00%** |
| CA | 53339 | OTHER PROF & TECH SERVICES BOE | | 91323213 | CA HEALTH SERVICES | | | | |
| | Redi-Nurse | | | | | 14,000.00 | 14,000.00 | | |
| | Medical Advisor annual contract including health services and athletics | | | | | 9,500.00 | 9,500.00 | | |
| CA | 53339 | OTHER PROF & TECH SERVICES BOE | | 91336231 | CA BOARD OF EDUCATION-ELECTED | | | | |
| | CREC minority recruitment, CABE policy update service, training | | | | | 3,000.00 | 3,000.00 | | |
| CA | 53339 | OTHER PROF & TECH SERVICES BOE | | 91343250 | CA BUSINESS OFFICE | | | | |
| | Crystal reporting $1,500. Gen Asp (employee application software) $6,000. Appraisal and inventory services $3,000, background checks $10,000, Courier Service $14,000, OMNI group TPA services $1,296, Transact $7800 | | | | | 85,000.00 | 43,596.00 | | |
| | Temporary Services for open positions (increase to actual) | | | | | 12,000.00 | 16,000.00 | | |
| | Private duty police services for start of school year | | | | | 5,000.00 | 3,800.00 | | |
| CA | 53339 | OTHER PROF & TECH SERVICES BOE | | 91361280 | CA SUBSTITUTE CALLING SERVICE | | | | |
| | AESOP programs for attendance and substitute | | | | | 9,200.00 | 14,000.00 | | |
| CA | 53339 | OTHER PROF & TECH SERVICES BOE | | 91365284 | CA INFORMATION SYSTEMS | | | | |
| | services provided by the Town DP Enterprise Funds | | | | | 865,000.00 | 885,923.00 | | |
| | | | | | **Total 53339** | **1,002,700.00** | **989,819.00** | **(12,881)** | **-1.28%** |
| CA | 54110 | UTILITY SERVICES: ELECTRIC | | 91353261 | CA UTILITIES | | | | |
| | District wide contract supply @.0757 per kwh to Dec 2021 | | | | | 657,678.00 | 660,966.39 | | |
| | | | | | **Total 54110** | **657,678.00** | **660,966.39** | **3,288** | **0.50%** |
| CA | 54120 | UTILITY SERVICES: NATURAL GAS | | 91353261 | CA UTILITIES | | | | |
| | District wide .3%increase | | | | | 519,211.00 | 519,366.76 | | |
| | | | | | **Total 54120** | **519,211.00** | **519,366.76** | **156** | **0.03%** |
| CA | 54130 | UTILITY SERVICES: WATER | | 91353261 | CA UTILITIES | | | | |
| | District wide - Billed by CT Water Company adjusted to align with actual usage | | | | | 78,800.00 | 78,800.00 | | |
| | | | | | **Total 54130** | **78,800.00** | **78,800.00** | **-** | **0.00%** |
| CA | 54140 | UTILITY SERVICES: SEWER USE | | 91353261 | CA UTILITIES | | | | |
| | District wide -sewer charges are based on water consumption | | | | | 34,652.00 | 35,345.04 | | |
| | | | | | **Total 54140** | **34,652.00** | **35,345.04** | **693** | **2.00%** |
| CA | 54332 | COPIER MAINTENANCE | | 91343250 | CA BUSINESS OFFICE | | | | |
| | Districtwide click charges, $585/mth service fees | | | | | 63,000.00 | 60,000.00 | | |
| | | | | | **Total 54332** | **63,000.00** | **60,000.00** | **(3,000)** | **-4.76%** |
| CA | 54490 | COPIER RENTAL/LEASE | | 91343250 | CA BUSINESS OFFICE | | | | |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | Joint Town and Board contact with CBS/Xerox | | | | | 86,468.00 | 83,000.00 | | |
| | | | | | **Total 54490** | **86,468.00** | **83,000.00** | **(3,468)** | **-4.01%** |
| CA | 55020 | EMPLOYEE TRAVEL | | 91307225 | CA CURRICULUM DEPARTMENT | | | | |
| | This account funds the reimbursement of mileage associated with the travel of the district's academic/behavior teacher coaches, district curriculum coordinators/facilitators, dept chairs/leaders, evaluators, grants manager | | | | | 7,500.00 | 7,500.00 | | |
| CA | 55020 | EMPLOYEE TRAVEL | | 91323213 | CA HEALTH SERVICES | | | | |
| | employee travel, in service to 8 nurses on site | | | | | 1,200.00 | 1,200.00 | | |
| CA | 55020 | EMPLOYEE TRAVEL | | 91336231 | CA BOARD OF EDUCATION-ELECTED | | | | |
| | to and from conferences | | | | | 200.00 | 300.00 | | |
| CA | 55020 | EMPLOYEE TRAVEL | | 91343250 | CA BUSINESS OFFICE | | | | |
| | travel between schools and professional development | | | | | 2,000.00 | 2,000.00 | | |
| CA | 55020 | EMPLOYEE TRAVEL | | 91392250 | HUMAN RESOURCES | | | | |
| | travel between schools and professional development | | | | | 500.00 | 500.00 | | |
| | | | | | **Total 55020** | **11,400.00** | **11,500.00** | **100** | **0.88%** |
| CA | 55210 | GENERAL LIABILITY INSURANCE | | 91328290 | CA SYSTEM-WIDE INSURANCES | | | | |
| | Board portion of Town contracted insurance | | | | | 205,433.00 | 211,595.99 | | |
| | Service fee for broker | | | | | 11,000.00 | 10,640.00 | | |
| | | | | | **Total 55210** | **216,433.00** | **220,013.99** | **3,581** | **1.65%** |
| CA | 55219 | INTERSCHOLASTIC ACTIVITY INSURANCE | | 91328290 | CA SYSTEM-WIDE INSURANCES | | | | |
| | coverage for sports injuries | | | | | 31,304.00 | 25,000.00 | | |
| | | | | | **Total 55219** | **31,304.00** | **25,000.00** | **(6,304)** | **-20.14%** |
| CA | 55246 | REIMBURSEMENT-PRIVATE AGENCIES | | 91352270 | CA STUDENT TRANSPORTATION SYSTEMWIDE | | | | |
| | for students not transported by First Student, may live out of town or require specialized transport | | | | | 84,460.00 | 95,000.00 | | |
| | | | | | **Total 55246** | **84,460.00** | **95,000.00** | **10,540** | **12.48%** |
| CA | 55310 | TELEPHONE/DATA LINES/CELLPHONE | | 91353261 | CA UTILITIES | | | | |
| | Districtwide -Frontier phone lines and long distance, maintenance calls and repairs $1,200, Verizon cell phones and data plans for district $30,000; cell phone accessories $1,500, Blackboard $4,300, Globafone $540 | | | | | 82,300.00 | 80,000.00 | | |
| | | | | | **Total 55310** | **82,300.00** | **80,000.00** | **(2,300)** | **-2.79%** |
| CA | 55330 | COMMUNICATIONS/POSTAGE | | 91351230 | CA SUPERINTENDENT'S OFFICE | | | | |
| | Pitney Bowes mailing machine and meter lease $7,176; postage supplies $1500; postage $37,000; P.O. Box fees and bulk mail permit $650; FDX and UPS $250; other $500; Comcast Cable $1,600, CEN (CT Education Network) $14,400 | | | | | 63,076.00 | 63,076.00 | | |
| | | | | | **Total 55330** | **63,076.00** | **63,076.00** | **-** | **0.00%** |
| CA | 55400 | ADVERTISING | | 91343250 | CA BUSINESS OFFICE | | | | |
| | help wanted, general marketing | | | | | 40,000.00 | 40,000.00 | | |
| | | | | | **Total 55400** | **40,000.00** | **40,000.00** | **-** | **0.00%** |
| CA | 55500 | PRINTING & BINDING | | 91343250 | CA BUSINESS OFFICE | | | | |
| | paychecks, W2's, business cards, budget book | | | | | 4,000.00 | 1,700.00 | | |
| CA | 55500 | PRINTING & BINDING | | 91351230 | CA SUPERINTENDENT'S OFFICE | | | | |
| | letterhead, brochures, business cards | | | | | 2,000.00 | 1,800.00 | | |
| CA | 55500 | PRINTING & BINDING | | 91301090 | CA FAMILY ENGAGEMENT | | | | |
| | printing of district postcards and notecards to support personalized communication | | | | | - | 350.00 | | |
| CA | 55500 | PRINTING & BINDING | | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account supports the printing of the marketing materials for the district | | | | | 1,800.00 | 1,200.00 | | |
| | | | | | **Total 55500** | **7,800.00** | **5,050.00** | **(2,750)** | **-35.26%** |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | | 91323213 | CA HEALTH SERVICES | | | | |
| | includes $140 National Association of School Nurse membership | | | | | 641.00 | 641.00 | | |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | | 91336231 | CA BOARD OF EDUCATION-ELECTED | | | | |
| | CREC $750, CABE $15,000, CABE Convention $5,000, CABE Board Member packets, seminars $1,200 | | | | | 21,950.00 | 21,950.00 | | |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | | 91343250 | CA BUSINESS OFFICE | | | | |
| | CASBO/ASBO $2500 annual membership and conference; CREC consortium $75; CCM conferences $75, CT Safety Society $150, Sam's Club $90 | | | | | 2,890.00 | 2,890.00 | | |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | | 91351230 | CA SUPERINTENDENT'S OFFICE | | | | |
| | CT Center for School Change $3375; CREC Consortia Membership $4,800, Legal update $400; HASA $350; CAPSS dues and publications $3500; Hockanum Valley $135; CAS membership all buildings $6,285; Superintendent's Network Membership $3,375; Fax-Alert Weather Service $1000; NESDEC Membership $3,580, NEASS AASA $426; CTASCD $40; ASCD $219; NASSP $234; professional development $4000, District Management Council $3,500, conference fees and membership nurses $2,500, superintendent professional development $2,500 travel, etc. | | | | | 40,219.00 | 40,219.00 | | |

| | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|
| | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | all academic areas | | | | 7,900.00 | 8,500.00 | | |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | 91399221 | GRANT MANAGEMENT | | | | |
| | conference registration, PD, Foundation Center subscription | | | | 1,000.00 | 1,000.00 | | |
| CA | 55650 | CONFERENCE FEES & MEMBERSHIP | 91392250 | HUMAN RESOURCES | | | | |
| | CASPA, ASPA , Star 21 continuing ed , EANE ,SHRM, other | | | | 5,370.00 | 5,370.00 | | |
| | | | | **Total 55650** | **79,970.00** | **80,570.00** | **600** | **0.75%** |
| CA | 55911 | CONTRACTED SERVICE - BUSES | 91352270 | CA STUDENT TRANSPORTATION SYSTEMWIDE | | | | |
| | 16 full-sized buses | | | | 760,000.00 | 779,000.00 | | |
| | excess hours based on experience | | | | 7,300.00 | 7,500.00 | | |
| | | | | **Total 55911** | **767,300.00** | **786,500.00** | **19,200** | **2.50%** |
| CA | 55912 | CONTRACT SERVICE VANS/LIFT BUS | 91352270 | SE STUDENT TRANSPORTATION | | | | |
| | transportation for all special education vehicles for the school year, additional PK runs (28 mini buses, 3 lift buses and noontime/preschool buses | | | | 1,276,929.00 | 1,308,853.00 | | |
| | 7bus monitors at $24.00/hour- pre-k | | | | 95,000.00 | 106,000.00 | | |
| CA | 55912 | CONTRACT SERVICE VANS/LIFT BUS | 91352270 | SE SUMMER SCHOOL TRANSPORTATION | | | | |
| | cost of bus for elementary summer school and all special education summer school students | | | | 131,968.00 | 135,300.00 | | |
| | | | | **Total 55912** | **1,503,897.00** | **1,550,153.00** | **46,256** | **3.08%** |
| CA | 55913 | CONTRACTED SERVICE VO-TECH BUS | 91352270 | CA STUDENT TRANSPORTATION SYSTEMWIDE | | | | |
| | 1 large bus, 2 mini busses (adjustment based on actual usage) | | | | 133,000.00 | 136,325.00 | | |
| | | | | **Total 55913** | **133,000.00** | **136,325.00** | **3,325** | **2.50%** |
| CA | 55999 | OTHER PURCHASED SERVICES | 91307225 | CA-CURRICULUM DEPARTMENT | | | | |
| | Finalsite website (hosting and management | | | | 20,000.00 | 20,000.00 | | |
| | UMRA - IT User Management Software | | | | 6,000.00 | 6,000.00 | | |
| | Data Warehouse | | | | - | 5,000.00 | | |
| | ASPEN Student Management System (database) | | | | 50,000.00 | 50,000.00 | | |
| CA | 55999 | OTHER PURCHASED SERVICES | 91323213 | CA HEALTH SERVICES | | | | |
| | medical waste disposal | | | | 2,100.00 | 2,100.00 | | |
| CA | 55999 | OTHER PURCHASED SERVICES | 91334222 | CA LIBRARY SYSTEM-WIDE SUPPORT | | | | |
| | To support district subs. to Grolier Online (6-12), Britannica Online (K-5), TumbleBooks and TumbleReadables, CT Library Consortium, Movie Licensing, Follett Hosted Destiny etc. | | | | 10,000.00 | 10,000.00 | | |
| CA | 55999 | OTHER PURCHASED SERVICES | 91343250 | CA BUSINESS OFFICE | | | | |
| | DOL Fees ,shredding services | | | | 7,000.00 | 2,500.00 | | |
| CA | 55999 | OTHER PURCHASED SERVICES | 91301090 | CA FAMILY ENGAGEMENT | | | | |
| | Voiance-Telephonic Interpreter Services and Document Translation | | | | - | 2,000.00 | | |
| | Transportation for families | | | | - | 2,000.00 | | |
| | | | | | | | | |
| CA | 55999 | OTHER PURCHASED SERVICES | 91360225 | CA INSTRUCTIONAL TECHNOLOGY | | | | |
| | Erate Management Services | | | | 4,000.00 | 4,000.00 | | |
| | IT Professional Development | | | | 1,000.00 | 1,000.00 | | |
| CA | 55999 | OTHER PURCHASED SERVICES | 91392250 | HUMAN RESOURCES | | | | |
| | Applitrac online application system | | | | 13,000.00 | 21,881.00 | | |
| | | | | **Total 55999** | **113,100.00** | **126,481.00** | **13,381** | **11.83%** |
| CA | 56252 | HEATING OIL #2 | 91353261 | CA UTILITIES | | | | |
| | VO-AG7,500 gallons at $2.10 less LUST tax per gallon | | | | 22,050.00 | 17,625.00 | | |
| | | | | **Total 56252** | **22,050.00** | **17,625.00** | **(4,425)** | **-20.07%** |
| CA | 56261 | AUTOMOTIVE FUEL - DIESEL | 91352270 | CA STUDENT TRANSPORTATION SYSTEMWIDE | | | | |
| | 55,000 gallons @ $2.12 plus .001 LUST tax/gallon and .0021 Federal Spill Fund Tax /gallon | | | | 142,174.00 | 116,600.00 | | |
| | | | | **Total 56261** | **142,174.00** | **116,600.00** | **(25,574)** | **-17.99%** |
| CA | 56410 | TEXTBOOKS | 91332225 | CA LANGUAGE ARTS CURRICULM DEVELOPMENT | | | | |
| | MSS - Time for Kids, Weekly Reader, National Geo Explorer | | | | 3,830.00 | 3,900.00 | | |
| | NES - Time for Kids, Weekly Reader, National Geo Explorer | | | | 3,430.00 | 3,500.00 | | |
| | SRS - Time for Kids, Weekly Reader, National Geo Explorer | | | | 3,430.00 | 3,500.00 | 2,870 | |
| | CRS -Time for Kids, Weekly Reader, National Geo Explorer | | | | 4,700.00 | 4,770.00 | 19,500 | |
| | LSS - Time for Kids, Weekly Reader, National Geo Explorer | | | | 2,800.00 | 2,870.00 | | |
| | District wide reading materials (mentor texts, leveled readers) | | | | 19,500.00 | 19,500.00 | | |
| | | | | **Total 56410** | **37,690.00** | **38,040.00** | **350** | **0.93%** |
| CA | 56420 | LIBRARY BOOKS & PERIODICALS | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account funds the purchase of professional literature and subscriptions. | | | | 350.00 | 350.00 | | |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | **Total 56420** | **350.00** | **350.00** | **-** | **0.00%** |
| CA | | 56430 | NEW INSTRUCTIONAL MATERIALS | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account funds new textbook adoptions and instructional materials | | | | | 30,000.00 | 30,000.00 | | |
| | | | | | **Total 56430** | **30,000.00** | **30,000.00** | **-** | **0.00%** |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91301090 | FAMILY SCHOOL COMMUNITY PARTNERSHIP | | | | |
| | instructional supplies for programs | | | | | 3,700.00 | 3,000.00 | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91306212 | CA ASSESSMENTS | | | | |
| | headphones and necessary supplies for testing ($600 per 4 elem. school, $750 RHS, $750 VCMS) | | | | | 4,000.00 | 3,900.00 | | |
| | | | | | | | | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91330225 | CA READING INSTRUCTION | | | | |
| | MSS- LLI Take home books, Writing Strategies, Resource books | | | | | 6,500.00 | 6,500.00 | | |
| | NES- LLI Take home books, Writing Strategies, Resource books | | | | | 6,500.00 | 6,500.00 | | |
| | SRS- LLI Take home books, Writing Strategies, Resource books | | | | | 6,500.00 | 6,500.00 | | |
| | LSS- LLI Take home books, Writing Strategies, Resource books | | | | | 6,500.00 | 6,500.00 | | |
| | CRS- LLI Take home books, Writing Strategies, Resource books | | | | | 5,300.00 | 6,500.00 | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91332100 | CA LANGUAGE ARTS INSTRUCTION | | | | |
| | MSS - Fundations | | | | | 1,956.00 | 2,000.00 | | |
| | NES - Fundations | | | | | 1,638.00 | 1,700.00 | | |
| | SRS - Fundations | | | | | 1,596.00 | 1,636.00 | | |
| | CRS - Fundations | | | | | 2,084.00 | 2,184.00 | | |
| | LSS - Fundations | | | | | 1,356.00 | 1,396.00 | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91335100 | CA MATHEMATICS INSTRUCTION | | | | |
| | MSS -monies for purchase/replacement of materials/resources to support math program and math interventions | | | | | 1,000.00 | 1,000.00 | | |
| | NES -monies for purchase/replacement of materials/resources to support math program and math interventions | | | | | 1,000.00 | 1,000.00 | | |
| | SRS -monies for purchase/replacement of materials/resources to support math program and math interventions | | | | | 1,000.00 | 1,000.00 | | |
| | CRS -monies for purchase/replacement of materials/resources to support math program and math interventions | | | | | 1,750.00 | 1,750.00 | | |
| | LSS -monies for purchase/replacement of materials/resources to support math program and math interventions | | | | | 1,000.00 | 1,000.00 | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91335225 | CA MATHEMATICS CURRICULUM DEV | | | | |
| | Purchase of CCSS aligned math instructional resources and materials for teachers and support staff | | | | | 30,000.00 | 30,000.00 | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91345100 | CA SOCIAL STUDIES INSTRUCTION | | | | |
| | MSS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework | | | | | 500.00 | 1,000.00 | | |
| | NES - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework | | | | | 500.00 | 1,000.00 | | |
| | SRS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework | | | | | 500.00 | 1,000.00 | | |
| | CRS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework | | | | | 750.00 | 1,250.00 | | |
| | LSS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework; and/or Cicero Kids | | | | | 500.00 | 1,000.00 | | |
| CA | | 56440 | INSTRUCTIONAL SUPPLIES | 91369225 | CA INTERSCHOLASTIC SPORTS | | | | |
| | sports program curriculum, getpsychedsports program | | | | | - | | | |
| | | | | | **Total 56440** | **86,130.00** | **89,316.00** | **3,186** | **3.70%** |
| CA | | 56500 | CLOTHING AND UNIFORMS | 91369225 | CA INTERSCHOLASTIC SPORTS | | | | |
| | uniforms-football and boys tennis | | | | | 24,000.00 | 20,000.00 | | |
| | | | | | **Total 56500** | **24,000.00** | **20,000.00** | **(4,000)** | **-16.67%** |
| CA | | 56900 | OTHER SUPPLIES & MATERIALS | 91301090 | FAMILY SCHOOL COMMUNITY PARTNERSHIP | | | | |
| | supplies to run office | | | | | 2,200.00 | 1,800.00 | | |
| CA | | 56900 | OTHER SUPPLIES & MATERIALS | 91323213 | CA HEALTH SERVICES | | | | |
| | health room supplies, clia labs renewal due this year | | | | | 4,190.00 | 4,190.00 | | |
| | summer school health room supplies | | | | | 100.00 | 100.00 | | |
| CA | | 56900 | OTHER SUPPLIES & MATERIALS | 91336231 | CA BOARD OF EDUCATION-ELECTED | | | | |
| | awards, flowers, food, office supplies, CAAPSS, name plates | | | | | 3,300.00 | 3,300.00 | | |
| CA | | 56900 | OTHER SUPPLIES & MATERIALS | 91343250 | CA BUSINESS OFFICE | | | | |
| | office supplies, ink, copier paper (increase based on experience) | | | | | 25,000.00 | 38,000.00 | | |
| CA | | 56900 | OTHER SUPPLIES & MATERIALS | 91343262 | CA LOGISTICS AND SAFETY | | | | |
| | ID Machine ribbons, blank HID cards, service contract | | | | | 3,910.00 | 3,910.00 | | |
| | ribbons and labels for asset management system | | | | | 500.00 | 500.00 | | |
| | radios, batteries and accessories | | | | | 5,000.00 | 5,000.00 | | |
| | computerized visitor management system annual fee and supplies | | | | | 10,000.00 | 10,000.00 | | |
| | District Wide radio repeater annual fees | | | | | 7,500.00 | 7,500.00 | | |
| | Emergency response supplies (EVAC packs, etc) | | | | | 5,000.00 | 5,000.00 | | |
| | pla professional development | | | | | 3,000.00 | 3,000.00 | | |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | CCTV/Safety systems maintenance and updates (increase based on experience) | | | | | 20,000.00 | 20,000.00 | | |
| | Incident Management System | | | | | 5,000.00 | 5,000.00 | | |
| | uniforms safety and security | | | | | 2,500.00 | 2,500.00 | | |
| | Bus safety restraints (car seats, clips) | | | | | 600.00 | 600.00 | | |
| | Permanent bus passes | | | | | 3,000.00 | 3,000.00 | | |
| | GPS vehicle monitoring system | | | | | 5,700.00 | 5,700.00 | | |
| CA | 56900 | OTHER SUPPLIES & MATERIALS | | 91351230 | CA SUPERINTENDENT'S OFFICE | | | | |
| | office supplies, ink, flowers, food, parking at seminars and hearings | | | | | 9,000.00 | 9,000.00 | | |
| CA | 56900 | OTHER SUPPLIES & MATERIALS | | 91360225 | CA INSTRUCTIONAL TECHNOLOGY | | | | |
| | LCD Bulb Replacement | | | | | 2,500.00 | 2,500.00 | | |
| CA | 56900 | OTHER SUPPLIES & MATERIALS | | 91364225 | CA CURRICULUM DEVELOPMENT | | | | |
| | This account funds materials and refreshments associated with our professional development activities; supplies and materials needed to support curriculum, instruction, and professional development for all academic areas; and materials related to the district's induction program for new staff. | | | | | 9,000.00 | 9,000.00 | | |
| CA | 56900 | OTHER SUPPLIES & MATERIALS | | 91392250 | HUMAN RESOURCES | | | | |
| | office supplies: post-its, pens, markers, chart paper, health and wellness supplies ($500) | | | | | 2,200.00 | 1,500.00 | | |
| CA | 56900 | OTHER SUPPLIES & MATERIALS | | 91399221 | GRANT MANAGEMENT | | | | |
| | office supplies: post-its, pens, markers, chart paper | | | | | 150.00 | 150.00 | | |
| | | | | | **Total 56900** | **129,350.00** | **141,250.00** | **11,900** | **9.20%** |
| CA | 57710 | COMPUTER HARDWARE | | 91360225 | CA INSTRUCTIONAL TECHNOLOGY | | | | |
| | classroom technology -chromebooks | | | | | 85,000.00 | 80,000.00 | | |
| | | | | | **Total 57710** | **85,000.00** | **80,000.00** | **(5,000)** | **-5.88%** |
| CA | 57712 | REPLACE COMPUTER EQUIPMENT | | 91360225 | CA INSTRUCTIONAL TECHNOLOGY | | | | |
| | replacement of 15 older version IPADS | | | | | - | 8,500.00 | | |
| | | | | | **Total 57712** | **-** | **8,500.00** | **8,500** | **100.00%** |
| CA | 57720 | COMPUTER SOFTWARE | | 91323213 | CA HEALTH SERVICES | | | | |
| | SNAP Electronic Medical Records Program | | | | | 11,828.00 | 11,828.00 | | |
| CA | 57720 | COMPUTER SOFTWARE | | 91360225 | CA INSTRUCTIONAL TECHNOLOGY | | | | |
| | Microsoft License Renewal (district wide) | | | | | 24,400.00 | 24,400.00 | | |
| | Aruba Wireless Network | | | | | 16,800.00 | 16,800.00 | | |
| | Apple VPP Software | | | | | 3,000.00 | 3,000.00 | | |
| | Discovery Education subscription VCMS and RHS | | | | | 3,500.00 | 3,500.00 | | |
| | District Content Filter Software Renewal (Fortigate Firewall) | | | | | 11,000.00 | 11,000.00 | | |
| | Registration Gateway-support online student registration | | | | | - | 19,500.00 | | |
| | District Domain Renewal | | | | | 500.00 | 500.00 | | |
| | Family ID Registration software for VPS athletics | | | | | 2,545.00 | 2,545.00 | | |
| | Impact Testing- sports safety and concussion software | | | | | 655.00 | 655.00 | | |
| | HUDL-sports video analysis | | | | | 3,199.00 | 3,199.00 | | |
| | Type to Learn Web Enabled Version (all schools) | | | | | 900.00 | 2,004.00 | | |
| | Naviance Computer Program | | | | | 6,775.00 | 6,775.00 | | |
| | Student Assessment Software ( I-Ready and Teacher Toolbox) | | | | | 24,936.00 | 25,000.00 | | |
| | Edgenuity | | | | | 15,000.00 | 15,000.00 | | |
| | Literacy Software (Inspire-$5,330, Reading A-Z,$4,000, Lexia-$19,880, Razkids-$3,800, Read 180 $3,500 | | | | | 51,510.00 | 36,510.00 | | |
| | student chromebook management | | | | | - | 3,500.00 | | |
| | JAMF Apple Management Software | | | | | 25,000.00 | 25,000.00 | | |
| | LEARN-unlimited administrator and instructor accounts | | | | | - | 4,309.00 | | |
| | NEWSELA-instructional content platform providing digital reading experiences | | | | | - | 7,500.00 | | |
| | Better Cloud-user management/reporting/ auditing - Google Drive | | | | | 9,500.00 | 9,500.00 | | |
| | Backupify- backup for Google Drive | | | | | 6,500.00 | 6,500.00 | | |
| | Solidworks Programming Software (RHS & VCMS) | | | | | 2,650.00 | 2,800.00 | | |
| | Adobe (Creative Cloud All apps -Photoshop, Illustrator, Dreamweaver, Indesign, Flash, Audition, Lightroom, Remiere Video, After Effects | | | | | 2,700.00 | 3,000.00 | | |
| | Automation Maintenance Contract Destiny (moved from RHS fy2020) | | | | | - | 2,000 | | |
| | Math Intervention Software (Mobey Max and Dreambox) | | | | | 7,500.00 | 13,530.00 | | |
| | Co-Writer (speech to text) | | | | | 1,500.00 | 1,000.00 | | |
| | | | | | **Total 57720** | **231,898.00** | **260,855.00** | **28,957** | **12.49%** |
| CA | 57873 | CA SCIENCE CURRICULUM | | 91344225 | OTHER SAFETY SUPPLIES | | | | |
| | HazCommpliance Online MSDS/SDS product inventory | | | | | 4,304.00 | 4,400.00 | | |
| | Training-OSHA Lab Safety Standard Training/Revised OSHA Hazard Communication Standard/Lab SOP | | | | | 2,000.00 | 2,000.00 | | |

| | | | CENTRAL ADMINISTRATION | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | Safety Equipment/Chemical and Hazardous disposal | | | | | 3,000.00 | 2,500.00 | | |
| | | | | | **Total 57873** | **9,304.00** | **8,900.00** | **(404)** | **-4.34%** |
| CA | | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 91343250 | CA BUSINESS OFFICE | | | | |
| | equipment necessary to maintain business operations | | | | | 2,500.00 | 3,000.00 | | |
| | | | | | **Total 57854** | **2,500.00** | **3,000.00** | **500** | **20.00%** |
| CA | | 57866 | MUSICAL INSTRUMENTS | | MUSIC INSTRUCTION | | | | |
| | to support scheduled instrument replacement plan (used to lease, now purchase) | | | | | 7,000.00 | 7,000.00 | | |
| | | | | | **Total 57866** | **7,000.00** | **7,000.00** | **-** | **0.00%** |
| CA | | 58400 | CA CONTINGENCY | 91318700 | CA CONTINGENCY | | | | |
| | contracts in negotiations, non-affiliated, accrued payroll | | | | | 293,367.00 | 307,474.00 | | |
| | | | | | **Total 58400** | **293,367.00** | **307,474.00** | **14,107** | **4.81%** |
| | | | | | **Total CENTRAL ADMINISTRATION** | **19,383,551.91** | **19,350,009.67** | **(33,542)** | **-0.17%** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 012 - CONTINUING EDUCATION

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51126 | SECRETARIES - SALARIES | 27,193 | 27,193 | 27,193 | 25,336 | 27,193 | 28,148 | 27,605 | 27,604 | (1) | - % |
| 51133 | SECRETARIAL OT | - | - | - | - | - | 88 | - | - | - | - % |
| **TOTAL:** | **Salaries and Wages** | 27,193 | 27,193 | 27,193 | 25,336 | 27,193 | 28,236 | 27,605 | 27,604 | (1) | - % |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **54000** | **Property Services** | | | | | | | | | | |
| **TOTAL:** | **Property Services** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Purchased Services** | | | | | | | | | | |
| 55800 | ADULT ED TUITION IN LEA | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | - | - % |
| **TOTAL:** | **Other Purchased Services** | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | 226,371 | - | - % |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **General Supplies** | | | | | | | | | | |
| **TOTAL:** | **Supplies and Materials** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **TOTAL:** | **CONTINUING EDUCATION** | 253,564 | 253,564 | 253,564 | 251,707 | 253,564 | 254,607 | 253,976 | 253,975 | (1) | - % |
| | **TOTAL FUND 900** | **253,564** | **253,564** | **253,564** | **251,707** | **253,564** | **254,607** | **253,976** | **253,975** | **(1)** | **0.0%** |
| | **GRAND TOTAL** | **253,564** | **253,564** | **253,564** | **251,707** | **253,564** | **254,607** | **253,976** | **253,975** | **(1)** | **0.0%** |

| | | | **ADULT EDUCATION** | | | **18/19 Approved Budget** | **FY19-20 Approved Budget** |
|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | |
| | | | | | | | |
| ADULT ED | | 51112 | PRINCIPALS | | ADULT ED PRINCIPAL OFFICE | | |
| | | | ANDREW ROCKETT | | ABE grant funded $151,046 | | |
| | | | | | ABE grant funded $145,330 FY19-20 | | |
| | | | | | **Total 51112** | | |
| ADULT ED | | 51126 | SECRETARIES - SALARIES | 91258240 | ADULT ED PRINCIPAL OFFICE SERVICES | | |
| | | | CATHERINE BERRYMAN | | ABE grant funded .25 | 27,604 | 27,604 |
| | | | SHARI BEAUPRE | | ABE grant funded 1.0 | | |
| | | | SHERRY BENOIT (15 HRS/WEEK) | | ABE grant funded 1.0 | | |
| | | | | | | | |
| | | | | | **Total 51126** | **27,604** | **27,604** |
| ADULT ED | | 55800 | LEA TUITION IN LEA BOUNDARIES | 91258130 | ADULT ED INSTRUCTION | | |
| | increase to cover increased cost/state funding cap | | | | | 226,371 | 226,371 |
| | | | | | **Total 55800** | **226,371** | 226,371 |
| | | | | | **Total ADULT EDUCATION** | **253,976** | **253,975** |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 015 - SPECIAL EDUCATION SYSTEMWIDE

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **51000** | **Salaries and Wages** | | | | | | | | | | |
| 51060 | LONGEVITY | 1,300 | 1,300 | - | - | - | - | - | - | - | - % |
| 51112 | PRINCIPALS & SUPERVISORS | 246,980 | 246,980 | 374,225 | 397,272 | 398,588 | 394,501 | 409,281 | 415,852 | 6,571 | 1.6% |
| 51113 | CLASSROOM TEACHERS | 53,228 | 53,228 | 199,636 | 115,109 | 181,356 | 225,853 | 213,030 | 221,068 | 8,038 | 3.8% |
| 51114 | SPECIAL EDUCATION PERSONNEL | 335,620 | 335,620 | 417,296 | 489,510 | 553,881 | 501,704 | 564,318 | 594,635 | 30,318 | 5.4% |
| 51116 | DEPARTMENT HEAD/FACILITATOR | - | - | - | - | 3,014 | - | 3,044 | 4,098 | 1,054 | 34.6% |
| 51118 | SOCIAL WORKERS - SALARY | 542,861 | 542,861 | - | - | - | - | - | - | - | - % |
| 51119 | SCHOOL PSYCHOLOGISTS - SALARY | 499,529 | 499,529 | 486,551 | 525,714 | 584,167 | 465,975 | 569,873 | 597,869 | 27,996 | 4.9% |
| 51123 | SALARY NON-AFFILIATED | 391,214 | 391,214 | 404,062 | 429,989 | 432,954 | 439,434 | 441,613 | 450,929 | 9,316 | 2.1% |
| 51124 | HOURLY NON AFFILIATED | 126,174 | 126,174 | - | - | - | - | - | - | - | - % |
| 51126 | SECRETARIES - SALARIES | 57,488 | 57,488 | 73,277 | 61,321 | 74,133 | 44,215 | 77,008 | 77,008 | - | - % |
| 51133 | SECRETARIAL OT | - | - | - | - | - | - | - | - | - | - % |
| 51148 | SUBSTITUTE PARAPROFESSIONAL | - | - | 94,500 | - | 105,000 | - | 33,176 | 20,000 | (13,176) | (39.7%) |
| 51151 | PARAPROFESSIONALS | 1,978,035 | 1,978,035 | 1,893,982 | 1,943,167 | 2,037,000 | 1,962,913 | 1,788,287 | 2,227,241 | 438,954 | 24.5% |
| 51153 | TUTORS | 80,000 | 80,000 | 80,000 | 59,231 | 40,000 | 33,969 | 40,000 | 40,000 | - | - % |
| 51159 | TEMPORARY SALARIES | 61,000 | 61,000 | 77,000 | 61,167 | 64,000 | 35,035 | 63,000 | 63,758 | 758 | 1.2% |
| **TOTAL:** | **Salaries and Wages** | 4,373,429 | 4,373,429 | 4,100,529 | 4,082,480 | 4,474,093 | 4,103,600 | 4,202,631 | 4,712,458 | 509,828 | 12.1% |
| **52000** | **Employee Benefits** | | | | | | | | | | |
| **TOTAL:** | **Employee Benefits** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - % |
| **53000** | **Professional and Technical Services** | | | | | | | | | | |
| 53321 | INSTRUCTIONAL SERVICES - BOE | 135,000 | 135,000 | 85,000 | 77,238 | 98,000 | 82,348 | 101,000 | 103,500 | 2,500 | 2.5% |
| 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 60,000 | 60,000 | 30,000 | 27,400 | 27,000 | 40,660 | 14,000 | 14,500 | 500 | 3.6% |
| 53323 | PUPIL SERVICES | 35,000 | 35,000 | 35,000 | 29,144 | 35,000 | 27,150 | 35,000 | 40,000 | 5,000 | 14.3% |
| 53339 | OTHER PROF & TECH SERVICES BOE | - | - | - | 1,000 | - | 30,503 | - | - | - | - % |
| **TOTAL:** | **Professional and Technical Serv** | 230,000 | 230,000 | 150,000 | 134,782 | 160,000 | 180,660 | 150,000 | 158,000 | 8,000 | 5.3% |
| **54000** | **Property Services** | | | | | | | | | | |
| 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 15,000 | 15,000 | 18,000 | 1,205 | 6,000 | 6,000 | 6,000 | 8,000 | 2,000 | 33.3% |
| 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 12,500 | 12,500 | 12,500 | 12,445 | 6,000 | 5,792 | 6,000 | 6,000 | - | - % |
| 54390 | OTHER REPAIR AND MAINTENANCE | 4,000 | 4,000 | 6,000 | 1,825 | 6,000 | 254 | 3,000 | 3,000 | - | - % |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | 2,000 | 2,000 | 2,000 | - | 1,000 | - | 1,000 | 1,000 | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 015 - SPECIAL EDUCATION SYSTEMWIDE

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 54999 | OTHER PURCHASED PROPERTY SERV | 16,000 | 16,000 | 16,000 | 24,000 | 16,000 | 6,000 | 16,000 | 16,000 | - | - % |
| **TOTAL: Property Services** | | 49,500 | 49,500 | 54,500 | 39,475 | 35,000 | 18,046 | 32,000 | 34,000 | 2,000 | 6.3% |
| **55000** | **Other Purchased Services** | | | | | | | | | | |
| | **Pupil Transportation** | | | | | | | | | | |
| 55246 | REIMBURSEMENT-PRIVATE AGENCIES | 68,000 | 68,000 | 80,000 | 63,667 | - | 3,700 | - | - | - | - % |
| 55912 | CONTRACT SERVICE VANS/LIFT BUS | 1,334,500 | 1,334,500 | 1,334,500 | 1,571,088 | - | - | - | - | - | - % |
| 55920 | FIELD & ATHLETIC TRIPS | 14,000 | 14,000 | 14,000 | 2,031 | 5,000 | 6,414 | 2,500 | 4,000 | 1,500 | 60.0% |
| | **Purchased Services** | | | | | | | | | | |
| 55020 | EMPLOYEE TRAVEL | 9,400 | 9,400 | 9,400 | 5,098 | 5,400 | 7,074 | 5,400 | 5,700 | 300 | 5.6% |
| 55500 | PRINTING & BINDING | 5,000 | 5,000 | 3,000 | 156 | 1,200 | - | 1,200 | 600 | (600) | (50.0%) |
| 55650 | CONFERENCE FEES & MEMBERSHIP | 4,000 | 4,000 | 2,000 | 5,663 | 7,000 | 4,159 | 7,000 | 6,000 | (1,000) | (14.3%) |
| 55810 | TUITION TO OTHER LEA'S | 1,106,218 | 1,106,218 | 1,150,000 | 915,658 | 880,000 | 1,000,198 | 740,000 | 450,000 | (290,000) | (39.2%) |
| 55815 | MAGNET SCHOOL TUITION | 700,000 | 700,000 | 700,000 | 670,029 | 700,000 | 673,894 | 700,000 | 665,000 | (35,000) | (5.0%) |
| 55816 | MAGNET TUITION - SPECIAL ED | 250,000 | 250,000 | 300,000 | 326,296 | 300,000 | 335,233 | 300,000 | 300,000 | - | - % |
| 55820 | TUITION NON-PUB SCHOOL NO CONT | 1,150,000 | 1,150,000 | 1,106,217 | 1,368,797 | 1,000,000 | 1,072,882 | 930,000 | 1,237,500 | 307,500 | 33.1% |
| **TOTAL: Other Purchased Services** | | 4,641,118 | 4,641,118 | 4,699,117 | 4,928,484 | 2,898,600 | 3,103,554 | 2,686,100 | 2,668,800 | (17,300) | (0.6%) |
| **56000** | **Supplies and Materials** | | | | | | | | | | |
| | **Building/Grounds Supplies** | | | | | | | | | | |
| 56300 | FOOD | - | - | - | 25,162 | 35,000 | 39,214 | 35,000 | 10,000 | (25,000) | (71.4%) |
| | **Energy** | | | | | | | | | | |
| 56260 | AUTOMOTIVE FUEL - GASOLINE | 6,000 | 6,000 | 5,000 | 2,904 | 5,000 | 2,546 | 3,500 | 3,500 | - | - % |
| | **Books and Periodicals** | | | | | | | | | | |
| 56420 | LIBRARY BOOKS | - | - | - | - | 1,000 | 1,000 | 1,000 | - | (1,000) | (100.0%) |
| | **General Supplies** | | | | | | | | | | |
| 56440 | INSTRUCTIONAL SUPPLIES | 24,700 | 24,700 | 24,200 | 29,162 | 41,400 | 33,579 | 41,400 | 35,500 | (5,900) | (14.3%) |
| 56900 | OTHER SUPPLIES & MATERIALS | 9,750 | 9,750 | 9,250 | 13,704 | 11,450 | 8,399 | 11,200 | 9,850 | (1,350) | (12.1%) |
| **TOTAL: Supplies and Materials** | | 40,450 | 40,450 | 38,450 | 70,933 | 93,850 | 84,739 | 92,100 | 58,850 | (33,250) | (36.1%) |
| **57000** | **Capital Outlay** | | | | | | | | | | |
| 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,000 | 2,000 | 2,000 | 1,992 | 2,000 | 386 | 2,000 | 3,000 | 1,000 | 50.0% |
| 57854 | NON-INSTRUCTIONAL EQUIPMENT | - | - | - | 12,229 | - | - | - | - | - | - % |

# TOWN OF VERNON
## FY2020 BUDGET

### FUND 900 - EDUCATION
### 015 - SPECIAL EDUCATION SYSTEMWIDE

| Object | Description | 15-16 Approved Budget | 15-16 Actual Expense | 16-17 Approved Budget | 16-17 Actual Expense | 17-18 Approved Budget | 17-18 Actual Expense | 18-19 Approved Budget | 19-20 Approved Budget | Increase (Decrease) to 18-19 | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL:** | **Capital Outlay** | 2,000 | 2,000 | 2,000 | 14,220 | 2,000 | 386 | 2,000 | 3,000 | 1,000 | 50.0% |
| **TOTAL:** | **SPECIAL EDUCATION SYSTEMW** | 9,336,497 | 9,336,497 | 9,044,596 | 9,270,374 | 7,663,543 | 7,490,984 | 7,164,830 | 7,635,108 | 470,278 | 6.6% |
| | **TOTAL FUND 900** | **9,336,497** | **9,336,497** | **9,044,596** | **9,270,374** | **7,663,543** | **7,490,984** | **7,164,830** | **7,635,108** | **470,278** | **6.6%** |
| | **GRAND TOTAL** | **9,336,497** | **9,336,497** | **9,044,596** | **9,270,374** | **7,663,543** | **7,490,984** | **7,164,830** | **7,635,108** | **470,278** | **6.6%** |

| | | | OFFICE OF PUPIL SERVICES | | | 18/19 Approved | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | | | | | | | | | |
| OPS | | 51112 | PRINCIPALS & SUPERVISORS | 91547240 | **Total 51112** | **409,281** | **415,852** | **6,571** | **1.6%** |
| | | | | | | | | | |
| OPS | | 51113 | SPECIAL EDUCATION PERSONNEL | 91547120 | **Total 51113** | **213,030** | **221,068** | **8,038** | **3.8%** |
| | | | | | | | | | |
| OPS | | 51114 | SPECIAL EDUCATION PERSONNEL | 91547120 | **Total 51114** | **564,318** | **594,635** | **30,318** | **5.4%** |
| | | | | | | | | | |
| OPS | | 51116 | SPECIAL EDUCATION PERSONNEL | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | Gifted and talented stipend | | | | | 3,044 | - | | |
| | Preschool department chair | | | | | - | 4,098 | | |
| | | | | 91547120 | **Total 51116** | **3,044** | **4,098** | **1,054** | **34.6%** |
| | | | | | | | | | |
| OPS | | 51118 | SOCIALWORKERS | 91547120 | **Total 51118** | **-** | **-** | **-** | **100.0%** |
| | | | | | | | | | |
| OPS | | 51119 | SCHOOL PSYCHOLOGISTS - SALARY | 91547120 | **Total 51119** | | | | |
| | | | | | | **569,873** | **597,869** | **27,996** | **4.9%** |
| OPS | | 51123 | SALARY NON-AFFILIATED | 91547120 | **Total 51123** | | | | |
| | | | | | | **441,613** | **450,929** | **9,316** | **2.1%** |
| OPS | | 51126 | SECRETARIES - SALARIES | 91547120 | **Total 51126** | | | | |
| | | | | | | **77,008** | **77,008** | **(0)** | **0.0%** |
| OPS | | 51148 | SUBSTITUTE PARAPROFESSIONALS | 91525100 | GENERAL INSTRUCTION | | | | |
| | | | 2 paras | | | 33,176 | 20,000 | | |
| | | | | | **Total 51148** | **33,176** | **20,000** | **(13,176)** | **-39.7%** |
| | | | | | | | | | |
| OPS | | 51151 | PARAPROFESSIONALS | 91595120 | SE SUMMER SCHOOL INSTRUCTION | 42,000 | 33,000 | | |
| | | | | 91533100 | ESL INSTRUCTION | - | - | | |
| | | | | 91525100 | GENERAL INSTRUCTION | - | | | |
| | | | | 91547120 | SPECIAL ED INSTRUCTION | 1,746,287 | 2,194,241 | | |
| | | | | | | | | | |
| | | | | | **Total 51151** | **1,788,287** | **2,227,241** | **438,955** | **24.5%** |
| | | | | | | | | | |
| OPS | | 51153 | TUTORS | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | West Main Learning Center, Home Bound, special requests for students | | | | | 40,000 | 40,000 | | |
| | | | | | **Total 51153** | **40,000** | **40,000** | **-** | **0.0%** |
| | | | | | | | | | |
| OPS | | 51159 | TEMPORARY SALARIES | 91595120 | SE SUMMER SCHOOL INSTRUCTION | | | | |
| | ESY teachers | | | | | 45,000 | 45,000 | | |
| | | | | | **Total 51159** | **45,000** | **45,000** | **-** | **0.0%** |
| OPS | | 53321 | INSTRUCTIONAL SERVICES - BOE | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | | | | |
| | consult services/PMT trainers | | | | | 5,000 | 2,500 | | |
| OPS | | 53321 | INSTRUCTIONAL SERVICES - BOE | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | AT evaluations $10,000 and BCBA Consult $25,000 | | | | | 54,000 | 54,000 | | |
| OPS | | 53321 | INSTRUCTIONAL SERVICES - BOE | 91548215 | SE SPEECH & HEARING | | | | |
| | audiologist evaluations and service contracts for current students | | | | | 42,000 | 47,000 | | |

| | | | OFFICE OF PUPIL SERVICES | | | 18/19 Approved | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | | | | | **Total 53321** | **101,000** | **103,500** | **2,500** | **2.5%** |
| | | | | | | | | | |
| OPS | | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | IEP Direct (Applitrac and AESOP moved to CA Human Resources) | | | | | 14,000 | 14,500 | | |
| | | | | | | | | | |
| | | | | | **Total 53322** | **14,000** | **14,500** | **500** | **3.6%** |
| | | | | | | | | | |
| OPS | | 53323 | PUPIL SERVICES | 91541214 | SE SCHOOL PSYCHOLOGISTS | | | | |
| | consult services with neuropsychologist for approximately 10 evaluations/consultations | | | | | 35,000 | 40,000 | | |
| | | | | | **Total 53323** | **35,000** | **40,000** | **5,000** | **14.3%** |
| | | | | | | | | | |
| OPS | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 91541214 | SE SCHOOL PSYCHOLOGISTS | | | | |
| | assessment tools | | | | | 1,000 | 3,000 | | |
| OPS | | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 91548215 | SE SPEECH & HEARING | | | | |
| | replace hearing devices, hearing aides (based on current needs) | | | | | 5,000 | 5,000 | | |
| | | | | | **Total 54350** | **6,000** | **8,000** | **2,000** | **33.3%** |
| | | | | | | | | | |
| OPS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | | | | |
| | appropriate seating and inclusion equipment (several students across district) | | | | | 3,500 | 3,500 | | |
| OPS | | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | replacement for unexpected costs, equipment, adaptive equipment | | | | | 2,500 | 2,500 | | |
| | | | | | **Total 54351** | **6,000** | **6,000** | **-** | **0.0%** |
| | | | | | | | | | |
| OPS | | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | possible rental of adaptive equipment | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 54450** | **1,000** | **1,000** | **-** | **0.0%** |
| OPS | | 54999 | OTHER PURCHASED PROPERTY SERV | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | rent for WMLC | | | | | 16,000 | 16,000 | | |
| | | | | | **Total 54999** | **16,000** | **16,000** | **-** | **0.0%** |
| | | | | | | | | | |
| OPS | | 55020 | EMPLOYEE TRAVEL | 91541214 | SE SCHOOL PSYCHOLOGISTS | 100 | 500 | | |
| OPS | | 55020 | EMPLOYEE TRAVEL | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | 1,000 | 500 | | |
| OPS | | 55020 | EMPLOYEE TRAVEL | 91546211 | SE SOCIAL WORKERS | 100 | 100 | | |
| OPS | | 55020 | EMPLOYEE TRAVEL | 91547120 | SE GENERAL INSTRUCTION | 4,000 | 4,000 | | |
| OPS | | 55020 | EMPLOYEE TRAVEL | 91548215 | SE SPEECH & HEARING | 200 | 600 | | |
| | | | | | **Total 55020** | **5,400** | **5,700** | **300** | **5.6%** |
| | | | | | | | | | |
| OPS | | 55500 | PRINTING & BINDING | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | office materials, cost of printing parent brochures | | | | | 1,200 | 600 | | |
| | | | | | **Total 55500** | **1,200** | **600** | **(600)** | **-50.0%** |
| | | | | | | | | | |
| OPS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 91547240 | SE GENERAL PRINCIPAL OFFICE | | | | |
| | LRP National Conference | | | | | 2,500 | 1,500 | | |
| OPS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 91548215 | SE SPEECH & HEARING | 2,500 | 2,500 | | |

| | | | OFFICE OF PUPIL SERVICES | | | 18/19 Approved | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| OPS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 91593120 | EARLY CHILDHOOD EDUCATION | | | | |
| | NAEYC membership and reaccreditation fee | | | | | 2,000 | 2,000 | | |
| | | | | | **Total 55650** | **7,000** | **6,000** | **(1,000)** | **-14.3%** |
| | | | | | | | | | |
| OPS | | 55810 | TUITION TO OTHER LEA'S | 91547200 | SYSTEM-WIDE SPEC. ED PROG SUPPORT | | | | |
| | based on 70% reimbursement excess cost | | | | | 740,000 | 450,000 | | |
| | | | | | **Total 55810** | **740,000** | **450,000** | **(290,000)** | **-39.2%** |
| OPS | | 55815 | MAGNET SCHOOL TUITION | 91547200 | MAGNET SCHOOL TUITION | | | | |
| | Tuition for Vernon children attending magnet schools | | | | | 700,000 | 665,000 | | |
| | | | | | **Total 55815** | **700,000** | **665,000** | **(35,000)** | **-5.0%** |
| OPS | | 55816 | MAGNET SCHOOL TUITION SPED | 91547200 | | | | | |
| | Special Ed services for Vernon children attending magnet schools | | | | | 300,000 | 300,000 | | |
| | | | | | **Total 55816** | **300,000** | **300,000** | **-** | **0.0%** |
| | | | | | | | | | |
| OPS | | 55820 | TUITION NON-PUB SCHOOL NO CONT | 91547200 | SYSTEM-WIDE SPEC. ED PROG SUPPORT | | | | |
| | based on 70% reimbursement excess cost | | | | | 930,000 | 1,237,500 | | |
| | | | | | **Total 55820** | **930,000** | **1,237,500** | **307,500** | **33.1%** |
| OPS | | 55920 | FIELD & ATHLETIC TRIPS | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | | | | |
| | curriculum based community trips for vocational goals and independent living goals | | | | | 2,500 | 4,000 | | |
| | | | | | **Total 55920** | **2,500** | **4,000** | **1,500** | **60.0%** |
| OPS | | 56300 | FOOD | 91593120 | EARLY CHILDHOOD EDUCATION | | | | |
| | Snacks | | | | | 35,000 | 10,000 | | |
| | | | | | **Total 56300** | **35,000** | **10,000** | **(25,000)** | **-71.4%** |
| | | | | | | | | | |
| OPS | | 56420 | LIBRARY BOOKS AND PERIODICALS | 91593120 | EARLY CHILDHOOD EDUCATION | | | | |
| | Kindergarten readiness activities | | | | | 1,000 | - | | |
| | | | | | **Total 56420** | **1,000** | **-** | **(1,000)** | **-100.0%** |
| | | | | | | | | | |
| OPS | | 56440 | INSTUCTIONAL SUPPLIES | 91514110 | GIFTED AND TALENTED | - | - | | |
| | gifted and talented supplies | | | | | 14,000 | 14,000 | | |
| | gifted and talented LEGO league | | | | | 5,400 | - | | |
| | gifted and talented assessment/testing materials, online scoring | | | | | 2,500 | 2,500 | | |
| OPS | | 56440 | INSTRUCTIONAL SUPPLIES | 91541214 | SE SCHOOL PSYCHOLOGISTS | | | | |
| | test materials needed through out the distinct | | | | | 2,500 | 2,500 | | |
| OPS | | 56440 | INSTRUCTIONAL SUPPLIES | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | | | | |
| | ASD and ED classrooms | | | | | 5,000 | 5,000 | | |
| OPS | | 56440 | INSTRUCTIONAL SUPPLIES | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | used for instructional materials that were unplanned, new students with specific needs or additional students in a particular grade level | | | | | 5,000 | 5,000 | | |
| | summer school supplies | | | | | 500 | 500 | | |
| OPS | | 56440 | INSTRUCTIONAL SUPPLIES | 91548215 | SE SPEECH & HEARING | | | | |
| | devices for communication; Ipads due to IT requirements | | | | | 4,000 | 4,000 | | |
| | | | | | **Total 56440** | **38,900** | **33,500** | **(5,400)** | **-13.9%** |
| | | | | | | | | | |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91541214 | SE SCHOOL PSYCHOLOGISTS | | | | |

| | | | OFFICE OF PUPIL SERVICES | | | 18/19 Approved | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | resources, curriculum materials | | | | | 500 | 1,000 | | |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | | | | |
| | equipment or materials as needed from year to year, adaptive materials | | | | | 3,500 | 3,000 | | |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91546211 | SE SOCIAL WORKERS | | | | |
| | counseling needs: materials for students and families | | | | | 500 | 500 | | |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | teacher instructional materials to include 3 Ipads | | | | | 3,000 | 2,500 | | |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91548215 | SE SPEECH & HEARING | | | | |
| | testing materials and assistive technology | | | | | 2,000 | 2,000 | | |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91593120 | EARLY CHILDHOOD EDUCATION | | | | |
| | family engagement activities | | | | | 700 | - | | |
| | | | | | **Total 56900** | **10,200** | **9,000** | **(1,200)** | **-11.8%** |
| | | | | | | | | | |
| OPS | | 57852 | REPLACE INSTRUCTIONAL EQUIPMENT | 91542120 | SE PHYSICALLY HANDICAPPED INSTRUCTION | | | | |
| | student needs for equipment change as they grow | | | | | 2,000 | 3,000 | | |
| | | | | | **Total 57852** | **2,000** | **3,000** | **1,000** | **50.0%** |
| | | | | | **Total SPECIAL EDUCATION** | **7,136,830** | **7,607,001** | **470,170** | **6.6%** |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | **NEXT STEP** | | | | | | |
| | | | | | | | | | |
| OPS | | 51159 | TEMPORARY SALARIES | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | NEXT STEP participant hourly wages for job training | | | | | 16,000 | 16,000 | | |
| | 3 mentors at 91 hours/each at min. wage for 4 weeks in the summer | | | | | 2,000 | 2,758 | | |
| | | | | | **Total 51159** | **18,000** | **18,758** | **758** | **4.2%** |
| | | | | | | | | | |
| OPS | | 56260 | AUTOMOTIVE FUEL - GASOLINE | 91549270 | SE STUDENT TRANSPORTATION | | | | |
| | cost estimated by business office for Next Step vehicles based on prior usage | | | | | 3,500 | 3,500 | | |
| | | | | | **Total 56260** | **3,500** | **3,500** | **-** | **0.0%** |
| | | | | | | | | | |
| OPS | | 54390 | OTHER REPAIRS/MAINTENANCE | 91549270 | SE STUDENT TRANSPORTATION | | | | |
| | van maintenance (van #1 2010 with 76K miles, van #2 2010 with 37K miles) | | | | | 3,000 | 3,000 | | |
| | | | | | **Total 54390** | **3,000** | **3,000** | **-** | **0.0%** |
| | | | | | | | | | |
| OPS | | 56440 | INSTRUCTIONAL SUPPLIES | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | classroom supplies | | | | | 2,500 | 2,000 | | |
| | | | | | **Total 56440** | **2,500** | **2,000** | **(500)** | **-20.0%** |
| OPS | | 56900 | OTHER SUPPLIES & MATERIALS | 91547120 | SE GENERAL INSTRUCTION | | | | |
| | business partnership recognition, graduation/celebration, assessment tools, publications | | | | | 1,000 | 850 | | |
| | | | | | **Total 56900** | **1,000** | **850** | **(150)** | **-15.0%** |
| | | | | | | | | | |
| | | | | | **Total Next Step** | **28,000** | **28,108** | **108** | **0.4%** |
| | | | | | | | | | |
| | | | | | **TOTAL OPS AND NEXT STEP** | **7,164,831** | **7,635,108** | **470,278** | **6.6%** |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RHS | Salary Non-Affiliated | Sharon | Pellino | In school suspension facilitator | $ 46,739.59 | Vernon | | | 1.00 | 90125100 | 51123 | $ 45,599.60 | $ 46,739.59 |
| RHS | Salary Non-Affiliated | Ozwaldo | Ramos | Truancy Counselor | $ 51,000.00 | Alliance | | | 1.00 | 80992004 | 51123 | $ - | $ - |
| | | | | | **$ 97,739.59** | | | | | | | **$ 45,599.60** | **$ 46,739.59** |
| | | | | | | | | | | | | | |
| RHS | Hourly Non-Affiliated | Open | | Cafeteria monitor | $ 6,732.00 | Vernon | | | 10hrs/week | 90125240 | 51124 | $ 6,732.00 | $ - |
| RHS | Hourly Non-Affiliated | Karri-Leigh | Sarubbi | Cafeteria monitor | $ 6,732.00 | Vernon | | | 10hrs/week | 90125240 | 51124 | $ 6,732.00 | $ - |
| RHS | Hourly Non-Affiliated | Crystal | Temple | Health Aid | $ 19,786.80 | Vernon | | | 30hrs/week | 90123213 | 51124 | $ 19,786.80 | $ 19,786.80 |
| RHS | Hourly Non-Affiliated | Kimberly | Manganella | Family Liaison | $ 10,771.20 | Htfd Found | | | | 80990919 | 51124 | $ - | $ - |
| | | | | | **$ 44,022.00** | | | | | | | **$ 33,250.80** | **$ 19,786.80** |
| | | | | | | | | | | | | | |
| RHS | Librarians | Dacia | Ball | Library Assistant | $ 16,008.88 | Vernon | | | 25 hrs/week | 90134222 | 51125 | $ 16,008.88 | $ 16,008.88 |
| | | | | | **$ 16,008.88** | | | | | | | **$ 16,008.88** | **$ 16,008.88** |
| | | | | | | | | | | | | | |
| RHS | Secretary | Deborah | Seigle | Secretary principal office | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90125240 | 51126 | $ 33,510.40 | $ 33,510.40 |
| RHS | Secretary | Rita | Courtois | Secretary Guidance office | $ 39,603.20 | Vernon | 7 | 3 | 1.00 | 90125240 | 51126 | $ 39,603.20 | $ 39,603.20 |
| RHS | Secretary | Melody | Mooney | Secretary principal office | $ 39,603.20 | Vernon | 7 | 3 | 1.00 | 90125240 | 51126 | $ 39,603.20 | $ 39,603.20 |
| RHS | Secretary | Debra | O'Brien | Secretary principal office | $ 43,498.00 | Vernon | 8 | 3 | 1.00 | 90125240 | 51126 | $ 43,498.00 | $ 43,498.00 |
| RHS | Secretary | Nancy | Krupienski | Secretary principal office | $ 39,603.20 | Vernon | 7 | 3 | 1.00 | 90125240 | 51126 | $ 39,603.20 | $ 39,603.20 |
| RHS | Secretary | Kathleen | Haines | Secretary principal office | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90125240 | 51126 | $ 33,510.40 | $ 33,510.40 |
| RHS | Secretary | Elaine | Condon | Secretary Vo-Ag | $ 23,936.00 | Vernon | 7 | 3 | 0.72 | 90154100 | 51126 | $ 23,936.00 | $ 23,936.00 |
| RHS | Secretary | Christine | Fortier | Secretary Interscholastic Sports | $ 43,498.00 | Vernon | 8 | 3 | 1.00 | 90169320 | 51126 | $ 43,498.00 | $ 43,498.00 |
| | | | | | **$ 296,762.40** | | | | | | | **$ 296,762.40** | **$ 296,762.40** |
| | | | | | | | | | | | | | |
| RHS | Nurses | Margaret | Stickel | RHS Nurse | $ 27,057.50 | Vernon | 4 | 2 | 0.50 | 90123213 | 51127 | $ 27,557.50 | $ 27,057.50 |
| RHS | Nurses | Karen | Miklas | RHS Nurse | $ 48,444.00 | Vernon | 2 | 2 | 1.00 | 90123213 | 51127 | $ 48,444.00 | $ 48,444.00 |
| | | | | | **$ 75,501.50** | | | | | | | **$ 76,001.50** | **$ 75,501.50** |
| | | | | | | | | | | | | | |
| RHS | Custodial/Maintenance | David | Wieliczka | Custodian | $ 53,976.00 | Vernon | 2 | 3 | 1.00 | 90150261 | 51128 | $ 47,465.60 | $ 53,976.00 |
| RHS | Custodial/Maintenance | Michael | Konicki | Custodian | $ 46,051.20 | Vernon | 2 | 2 | 1.00 | 90150261 | 51128 | $ 46,051.20 | $ 46,051.20 |
| RHS | Custodial/Maintenance | Jeff | Bettinger | Custodian-head custodian | $ 64,438.40 | Vernon | 3 | 4 | 1.00 | 90150261 | 51128 | $ 64,438.40 | $ 64,438.40 |
| RHS | Custodial/Maintenance | Arthur | Allegra | Custodian | $ 47,465.60 | Vernon | 3 | 1 | 1.00 | 90150261 | 51128 | $ 47,465.60 | $ 47,465.60 |
| RHS | Custodial/Maintenance | Guillermo | Alvarez | Custodian | $ - | Vernon | 3 | 2 | 1.00 | 90150261 | 51128 | $ 53,976.00 | $ - |
| RHS | Custodial/Maintenance | Angela | Giansanti | Custodian | $ 47,465.60 | Vernon | 3 | 1 | 1.00 | 90150261 | 51128 | $ - | $ 47,465.60 |
| RHS | Custodial/Maintenance | Alice | Lattanzio | Custodian | $ 47,465.60 | Vernon | 2 | 3 | 1.00 | 90150261 | 51128 | $ 47,465.60 | $ 47,465.60 |
| RHS | Custodial/Maintenance | Jason | Earl | Custodian | $ 44,336.40 | Vernon | 1 | 3 | 1.00 | 90150261 | 51128 | $ 44,366.40 | $ 44,336.40 |
| RHS | Custodial/Maintenance | Callwood | Richard | Custodian | $ 44,616.00 | Vernon | 2 | 1 | 1.00 | 90150261 | 51128 | $ 53,622.40 | $ 44,616.00 |
| | | | | | **$ 395,814.80** | | | | | | | **$ 404,851.20** | **$ 395,814.80** |
| | | | | | | | | | | | | | |
| RHS | Principals & Supervisors | Michelle | Zawawi | Principal | $ - | Vernon | 1 | 6 | 1.00 | 90125240 | 51112 | $ 142,059.11 | $ - |
| RHS | Principals & Supervisors | Susan | Czapla | Principal | $ 156,873.00 | Vernon | 1 | 6 | 1.00 | 90125240 | 51112 | $ - | $ 156,873.00 |
| RHS | Principals & Supervisors | Andrew | Rockett | Principal | $ - | Vernon | 1 | 8 | 1.00 | 90125240 | 51112 | $ - | $ - |
| RHS | Principals & Supervisors | Allayne | Sundt | Asst. Principal | $ 129,834.00 | Vernon | 6 | 3 | 1.00 | 90125240 | 51112 | $ 121,068.90 | $ 129,834.00 |
| RHS | Principals & Supervisors | Pichette | Daniel | Asst. Principal | $ 129,834.00 | Vernon | 6 | 3 | 1.00 | 90125240 | 51112 | $ 123,618.00 | $ 129,834.00 |
| | | | | | **$ 416,541.00** | | | | | | | **$ 386,746.01** | **$ 416,541.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Dennis | Timberman | Art Instruction | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90121100 | 51113 | $ 88,032.00 | $ 89,150.00 |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RHS | Classroom Teachers | Heidi | Stacer | Art Instruction | $ 80,344.00 | Vernon | 3 | 8.5 | 1.00 | 90121100 | 51113 | $ 76,859.00 | $ 80,344.00 |
| RHS | Classroom Teachers | Patricia | Bengtson | Art Instruction | $ 84,235.00 | Vernon | 5 | 8.5 | 1.00 | 90121100 | 51113 | $ 80,654.00 | $ 84,235.00 |
| RHS | Classroom Teachers | Helen | Kennedy | Art Instruction | $ 57,167.00 | Vernon | 1 | 3.5 | 1.00 | 90121100 | 51113 | $ 55,097.00 | $ 57,167.00 |
| | | | | | **$ 310,896.00** | | | | | | | **$ 300,642.00** | **$ 310,896.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | open | retirement | Family & Consumer | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90126100 | 51113 | $ 92,029.00 | $ 61,517.00 |
| RHS | Classroom Teachers | Patricia | Goff | Family & Consumer | $ 80,344.00 | Vernon | 3 | 8.5 | 1.00 | 90126100 | 51113 | $ 76,859.00 | $ 80,344.00 |
| | | | | | **$ 173,542.00** | | | | | | | **$ 168,888.00** | **$ 141,861.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Bonnie | Beland | Technology Ed.-retired | $ - | Vernon | 4 | 8 | 1.00 | 90127100 | 51113 | $ 78,979.00 | $ - |
| RHS | Classroom Teachers | Bryan | Wright | Technology Ed. | $ 84,235.00 | Vernon | 5 | 8.5 | 1.00 | 90127100 | 51113 | $ 80,654.00 | $ 84,235.00 |
| RHS | Classroom Teachers | Raymond | Frost | Technology Ed.-resigned | $ - | Vernon | 5 | 6 | 1.00 | 90127100 | 51113 | $ 72,874.00 | $ - |
| RHS | Classroom Teachers | Alexander | Sheldon | Technology Ed. | $ 79,658.00 | Vernon | 5 | 7.5 | 1.00 | 90127100 | 51113 | $ - | $ 79,658.00 |
| RHS | Classroom Teachers | Jesse | Puniello | Technology Ed. | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90127100 | 51113 | $ - | $ 54,492.00 |
| | | | | | **$ 218,385.00** | | | | | | | **$ 232,507.00** | **$ 218,385.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Laura | Ayer | Music Instruction | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90129100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| RHS | Classroom Teachers | Michael | Yachanin | Music Instruction-resigned | $ - | Vernon | 7 | 10 | 1.00 | 90129100 | 51113 | $ 96,021.00 | |
| RHS | Classroom Teachers | Samantha | Talmadge | Music Instruction | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90129100 | 51113 | $ - | $ 61,517.00 |
| | | | | | **$ 64,824.00** | | | | | | | **$ 158,356.00** | **$ 126,341.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Richard | O'Brian | Reading Instruction | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90130100 | 51113 | $ 92,029.00 | $ 93,198.00 |
| | | | | | **$ 93,198.00** | | | | | | | **$ 92,029.00** | **$ 93,198.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Jennifer | Kasek | Career Education | **$ 58,380.00** | Vernon | 3 | 2.5 | 1.00 | 90131100 | 51113 | **$ 52,520.00** | **$ 58,380.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Victoria | Nordland | Language Arts | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90132100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | Shaune | Santos | Language Arts | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90132100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | Gabbi | Mendelsohn | Language Arts | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90132100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| RHS | Classroom Teachers | Christina | Black | Language Arts | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90132100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| RHS | Classroom Teachers | Anthony | Bianca | Language Arts | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90132100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | William | Balsewicz | Language Arts | $ 75,850.00 | Vernon | 3 | 7.5 | 1.00 | 90132100 | 51113 | $ 72,939.00 | $ 75,850.00 |
| RHS | Classroom Teachers | Amy | Matyseck | Language Arts | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90132100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Caitlyn | Hoffman | Language Arts | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90132100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Katherine | Pitts | Language Arts | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90132100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| | | | | | **$ 671,402.00** | | | | | | | **$ 652,659.00** | **$ 671,402.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Margaret | Youmatz | ESL | **$ 89,150.00** | Vernon | 3 | 10 | 1.00 | 90133100 | 51113 | **$ 88,032.00** | **$ 89,150.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Kara | Ingalls | Library | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90134222 | 51113 | $ - | $ 64,824.00 |
| RHS | Classroom Teachers | | | Library | $ - | Vernon | 3 | 4 | 1.00 | 90134222 | 51113 | $ 59,156.00 | $ - |
| | | | | | **$ 64,824.00** | | | | | | | **$ 59,156.00** | **$ 64,824.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teaches | OPEN | | Mathematics | $ 54,492.00 | Vernon | 3 | 3.5 | 1.00 | 90135100 | 51113 | $ 52,520.00 | $ 61,517.00 |
| RHS | Classroom Teachers | Lee | Piekos | Mathematics | $ 79,658.00 | Vernon | 5 | 7.5 | 1.00 | 90135100 | 51113 | $ 62,335.00 | $ 79,658.00 |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RHS | Classroom Teachers | Donald | Brechlin | Mathematics | $ 84,235.00 | Vernon | 5 | 8.5 | 1.00 | 90135100 | 51113 | $ 80,654.00 | $ 84,235.00 |
| RHS | Classroom Teachers | Maureen | Ringrose | Mathematics | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90135100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| RHS | Classroom Teachers | Joseph | Donovan | Mathematics | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90135100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | James | Shannon | Mathematics | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90135100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Michele | Gonzalez | Mathematics | $ 75,850.00 | Vernon | 3 | 7.5 | 1.00 | 90135100 | 51113 | $ 72,939.00 | $ 75,850.00 |
| RHS | Classroom Teachers | Jean | Graham | Mathematics | $ 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90135100 | 51113 | $ 65,686.00 | $ 68,308.00 |
| RHS | Classroom Teachers | Marisa | Kudla | Mathematics | $ 55,876.00 | Vernon | 2 | 2.5 | 1.00 | 90135100 | 51113 | $ 52,520.00 | $ 55,876.00 |
| | | | | | **$ 644,374.00** | | | | | | | **$ 606,238.00** | **$ 651,399.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Mary | Leslie | Math Interventionist | $ - | Alliance | 3 | 9.5 | 0.50 | 80992004 | 51113 | $ - | $ - |
| RHS | Classroom Teachers | Mary | Leslie | Math Interventionist | $ - | Vernon | 3 | 9.5 | 0.50 | 90135100 | 51113 | $ 40,906.50 | $ - |
| RHS | Classroom Teaches | Diana | Schultz | Math Interventionist | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90135100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| | | | | | **$ 54,492.00** | | | | | | | **$ -** | **$ 54,492.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Luis | Miguel-Romero | World Languages | $ 55,402.00 | Vernon | 3 | 1.5 | 1.00 | 90138100 | 51113 | $ - | $ 55,402.00 |
| RHS | Classroom Teachers | David | Ferrer | World Languages -resigned | $ - | Vernon | 3 | 9.5 | 1.00 | 90138100 | 51113 | $ 81,813.00 | $ - |
| RHS | Classroom Teachers | Eliza | Gonzalez | World Languages | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90138100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| RHS | Classroom Teachers | Amy | Schlett | World Languages | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90138100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| RHS | Classroom Teachers | Alba | Osorio | World Languages | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90138100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| RHS | Classroom Teachers | Babacar | Ndao | World Languages | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90138100 | 51113 | $ 92,029.00 | $ 93,198.00 |
| | | | | | **$ 333,321.00** | | | | | | | **$ 351,472.00** | **$ 333,321.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | David | Jedidian | Business Education | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90139100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | Charles | Martucci | Business Education | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90139100 | 51113 | $ 92,029.00 | $ 93,198.00 |
| RHS | Classroom Teachers | Paul | Smith | Business Education | $ 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 90139100 | 51113 | $ 72,874.00 | $ 75,719.00 |
| RHS | Classroom Teachers | Robert | Nimmo | Business Education | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90139100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| | | | | | **$ 316,447.00** | | | | | | | **$ 309,074.00** | **$ 316,447.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Erika | Bahler | Science | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90144100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| RHS | Classroom Teachers | Barbara | Martin-RETIRED | Science | $ - | Vernon | 3 | 10 | 1.00 | 90144100 | 51113 | $ 88,032.00 | $ - |
| RHS | Classroom Teachers | Amanda | Langan | Science | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90144100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| RHS | Classroom Teachers | Matthew | Dowe | Science | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90144100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Kevin | Flebotte | Science | $ 91,395.00 | Vernon | 4 | 10 | 1.00 | 90144100 | 51113 | $ 90,249.00 | $ 91,395.00 |
| RHS | Classroom Teachers | Elizabeth | Trosell | Science | $ 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 90144100 | 51113 | $ 72,874.00 | $ 75,719.00 |
| RHS | Classroom Teachers | Jill | Williams | Science | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90144100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Matthew | Allegretti | Science | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90144100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| RHS | Classroom Teachers | Walter | Nakonechny | Science | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90144100 | 51113 | $ 92,029.00 | $ 93,198.00 |
| RHS | Classroom Teachers | Scott | Dickinson | Science | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90144100 | 51113 | $ - | $ 61,517.00 |
| | | | | | **$ 647,375.00** | | | | | | | **$ 656,231.00** | **$ 647,375.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Jonathan | Graham | Social Studies | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90145100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | Christian | Stevenson | Social Studies | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90145100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teachers | Peter | McCann | Social Studies | $ 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90145100 | 51113 | $ 81,813.00 | $ 86,001.00 |
| RHS | Classroom Teachers | Peter | Borofsky | Social Studies | $ 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90145100 | 51113 | $ 81,813.00 | $ 86,001.00 |
| RHS | Classroom Teachers | Christopher | Hinkley | Social Studies | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90145100 | 51113 | $ 88,032.00 | $ 89,150.00 |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RHS | Classroom Teachers | Derrick | Magoun | Social Studies | $ 80,344.00 | Vernon | 3 | 8.5 | 1.00 | 90145100 | 51113 | $ 76,859.00 | $ 80,344.00 |
| RHS | Classroom Teachers | Brian | Forte | Social Studies | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90145100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Paul | Courtois | Social Studies | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90145100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| | | | | | **$ 663,758.00** | | | | | | | **$ 643,015.00** | **$ 663,758.00** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Scott | Dickinson | Alternate Ed-Blended-to science | **$ 61,517.00** | Vernon | 3 | 3.5 | 1.00 | 90163100 | 51113 | $ - | $ - |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Laura | Manzi-Smith | Agricultural,Science,Tech. | $ 63,504.00 | Vernon | 4 | 3.5 | 1.00 | 90154100 | 51113 | $ 61,098.00 | $ 63,504.00 |
| RHS | Classroom Teachers | Laura | Manzi-Smith | Agricultural,Science,Tech. | $ 12,700.80 | Vernon | 4 | 3.5 | 0.20 | 90154100 | 51113 | $ 12,219.60 | $ 12,700.80 |
| RHS | Classroom Teachers | Calvin | Brodersen | Agricultural,Science,Tech. | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90154100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Calvin | Brodersen | Agricultural,Science,Tech. | $ 14,396.20 | Vernon | 3 | 6.5 | 0.20 | 90154100 | 51113 | $ 13,843.40 | $ 14,396.20 |
| RHS | Classroom Teachers | Kimberly | Dodson | Agricultural,Science,Tech. | $ 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90154100 | 51113 | $ 81,813.00 | $ 86,001.00 |
| RHS | Classroom Teachers | Kimberly | Dodson | Agricultural,Science,Tech. | $ 17,200.20 | Vernon | 3 | 9.5 | 0.20 | 90154100 | 51113 | $ 16,360.60 | $ 17,200.20 |
| | | | | | **$ 265,783.20** | | | | | | | **$ 254,551.60** | **$ 265,783.20** |
| | | | | | | | | | | | | | |
| RHS | Classroom Teachers | Susan | Andrews Russell | Physical Education/Health | $ 97,240.00 | Vernon | 7 | 10 | 1.00 | 90157100 | 51113 | $ 96,021.00 | $ 97,240.00 |
| RHS | Classroom Teachers | Caryn | Kupferschmid | Physical Education/Health | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90157100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| RHS | Classroom Teachers | Kelli | Courtois | Physical Education/Health | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90157100 | 51113 | $ 92,029.00 | $ 93,198.00 |
| RHS | Classroom Teachers | Gregory | Caron | Physical Education/Health | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90157100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| RHS | Classroom Teachers | Nicholas | Cody | Physical Education/Health | $ 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90157100 | 51113 | $ 65,686.00 | $ 68,308.00 |
| | | | | | **$ 395,551.00** | | | | | | | **$ 385,288.00** | **$ 395,551.00** |
| | | | | | | | | | | | | | |
| RHS | Special Education | Caitlin | Dunlap | Special Education-TALC-resigned | $ - | Vernon | 3 | 2.5 | 1.00 | 90147120 | 51114 | $ 56,139.00 | $ - |
| RHS | Special Education | Jennifer | Rizzo | Special Education-TALC | $ 75,850.00 | Vernon | 3 | 7.5 | 1.00 | 90147120 | 51114 | $ - | $ 75,850.00 |
| RHS | Special Education | OPEN POSITION | | Special Education | $ 61,517.00 | | 3 | 3.5 | 1.00 | 90147120 | 51114 | | $ 61,517.00 |
| RHS | Special Education | Monica | Alford | Special Education-AESOP | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90147120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| RHS | Special Education | Constance | Poulin | Special Education | $ 91,395.00 | Vernon | 4 | 10 | 1.00 | 90147120 | 51114 | $ 90,249.00 | $ 91,395.00 |
| RHS | Special Education | Stephanie | Fortin | Special Education-AESOP | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90147120 | 51114 | $ 62,335.00 | $ 64,824.00 |
| RHS | Special Education | Mary | Knowlton | Special Education | $ 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 90147120 | 51114 | $ 72,874.00 | $ 75,719.00 |
| RHS | Special Education | Joseph | Prignano | Special Education-Transition | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90147120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| RHS | Special Education | Pamela | Carmel | Special Education-TALC | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90147120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| RHS | Special Education | Julie | Lang | Special Education | $ 89,995.00 | Vernon | 5 | 9.5 | 1.00 | 90147120 | 51114 | $ 85,703.00 | $ 89,995.00 |
| RHS | Special Education | Ann-Marie | Stevenson | Special Education-ABL | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90147120 | 51114 | $ 59,156.00 | $ 61,517.00 |
| RHS | Special Education | Erin | Prescott-Reed | Special Education-TALC | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90147120 | 51114 | $ 92,029.00 | $ 93,198.00 |
| RHS | Special Education | Melissa | Piazza | Special Education | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90147120 | 51114 | $ 56,139.00 | $ 58,380.00 |
| RHS | Special Education | Erin | Eilerman | Special Education | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90147120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| | | | | | **$ 1,028,995.00** | | | | | | | **$ 926,752.00** | **$ 1,028,995.00** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| RHS | Classroom Teacher | Open | retirement | Guidance Counselor | $ 95,437.00 | Vernon | 3 | 3.5 | 1.00 | 90122212 | 51120 | $ 94,240.00 | $ 61,517.00 |
| RHS | Classroom Teacher | Kimberly | Marinan | Guidance Counselor | $ 95,437.00 | Vernon | 6 | 10 | 1.00 | 90122212 | 51120 | $ 94,240.00 | $ 95,437.00 |
| RHS | Classroom Teacher | Michael | Mas | Guidance Counselor | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90122212 | 51120 | $ 88,032.00 | $ 89,150.00 |
| RHS | Classroom Teacher | David | Rhoades | Guidance Counselor | $ 80,344.00 | Vernon | 3 | 8.5 | 1.00 | 90122212 | 51120 | $ 76,859.00 | $ 80,344.00 |
| RHS | Classroom Teacher | Alysse | Hoagland | Guidance Counselor-resigned | $ - | Vernon | 3 | 3 | 1.00 | 90122212 | 51120 | $ 59,156.00 | $ - |

## Rockville High School

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RHS | Classroom Teacher | Peter | Ettlinger | Guidance Counselor | $ 79,658.00 | Vernon | 5 | 7.5 | 1.00 | 90122212 | 51120 | $ - | $ 79,658.00 |
| | | | | | **$ 440,026.00** | | | | | | | **$ 412,527.00** | **$ 406,106.00** |
| | | | | | | | | | | | | | |
| RHS | Paraeducators | Matthew | Carmel | Special Education-ABL | $ 21,125.46 | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ 18,332.60 | $ 21,125.46 |
| RHS | Paraeducators | Joann | D'Amato | Special Education | $ 25,292.12 | Vernon | 1 | 9 | 1.00 | 91533100 | 51151 | $ 22,880.00 | $ 25,292.12 |
| RHS | Paraeducators | Gay | McDevitt | Special Education | $ - | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ - |
| RHS | Paraeducators | Karen | Keish | Special Education-ABL | $ 25,292.12 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,292.12 |
| RHS | Paraeducators | Irene | Tomaszewsky | Special Education-ASEP | $ 25,292.12 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,292.12 |
| RHS | Paraeducators | Kimberly | Appleyard | Special Education | $ 25,292.12 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,292.12 |
| RHS | Paraeducators | Jessica | Golas | Special Education | $ 19,078.49 | Vernon | 1 | 5 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ 19,078.49 |
| RHS | Paraeducators | Dawn | Williams | Special Education | $ 19,078.49 | Vernon | 1 | 5 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ 19,078.49 |
| RHS | Paraeducators | Jessica | Jackson | Special Education-ABL | $ 19,078.49 | Vernon | 1 | 5 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ 19,078.49 |
| RHS | Paraeducators | Brenda | Binimelis | Special Education-ABL | $ 18,553.39 | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | $ - | $ 18,553.39 |
| RHS | Paraeducators | Linda | Grimard | Special Education-resigned | $ - | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ - |
| RHS | Paraeducators | Doris | Jacques | Special Education-TALC | $ 24,796.20 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 24,796.20 |
| RHS | Paraeducators | Maureen | O'Sullivan | Special Education-ABL | $ 24,796.20 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 24,796.20 |
| RHS | Paraeducators | Karen | Burke | Special Education-resigned | $ - | Vernon | 1 | 9 | 1.00 | 91533100 | 51151 | $ 22,880.00 | $ - |
| RHS | Paraeducators | Karen | Robitaille | Special Education-TALC | $ 24,796.20 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 24,796.20 |
| RHS | Paraeducators | Melissa | Shannon | Special Education-resigned | $ - | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | $ 18,332.60 | $ - |
| RHS | Paraeducators | Joan | Tulotta | Special Education-resigned | $ - | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ 20,320.30 | $ - |
| RHS | Paraeducators | Radia | Wahed | Special Education-resigned | $ - | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 17,832.10 | $ - |
| RHS | Paraeducators | Dawn | Green | Special Education | $ 19,076.20 | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | $ 18,189.60 | $ 19,076.20 |
| RHS | Paraeducators | Kathleen | Murphy | Next Step | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 23,842.50 | $ 25,296.70 |
| RHS | Paraeducators | Virginia | McNulty | Next Step | $ 21,135.40 | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ 19,181.36 | $ 21,135.40 |
| RHS | Paraeducators | Lynne | Calabro | Next Step | $ 19,076.20 | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | | $ 19,076.20 |
| | | | | | **$ 357,055.90** | | | | | | | **$ 416,825.86** | **$ 357,055.90** |

## Vernon Center Middle School

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| VCMS | Hourly Non-Affiliated | Monica | Bardon | Health Aide | $ 20,592.00 | Vernon | | | 30 hrs/week | 90223213 | 51124 | $ 20,182.80 | $ 20,182.80 |
| VCMS | Hourly Non-Affiliated | Jami | Moore | Family Liaison | $ 10,560.00 | HFPG | | | 15hrs/wk | 80990919 | 51124 | $ - | |
| | | | | | **$ 31,152.00** | | | | | | | **$ 20,182.80** | **$ 20,182.80** |
| | | | | | | | | | | | | | |
| VCMS | Clerical Salary | Debra | McAuliffe | Office Clerk | $ 8,652.60 | Vernon | | | 15hrs/wk | 90225240 | 51157 | $ 10,640.00 | $ 8,652.60 |
| | | | | | **$ 8,652.60** | Vernon | | | | | | **$ 10,640.00** | **$ 8,652.60** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| VCMS | Librarians | Wendy | Harmon | Library Assistant | $ 16,560.91 | Vernon | 2 | 3 | 1.00 | 90234222 | 51125 | $ 16,560.91 | $ 16,560.91 |
| VCMS | Librarians | Pam | Colon | Library Manager | $ 20,425.12 | Vernon | 1 | 3 | 1.00 | 90234222 | 51125 | $ 20,425.12 | $ 20,425.12 |
| | | | | | **$ 36,986.03** | | | | | | | **$ 36,986.03** | **$ 36,986.03** |
| | | | | | | | | | | | | | |
| VCMS | Secretaries | Evelyn | Simler | Guidance Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90222212 | 51126 | $ 33,510.40 | $ 33,510.40 |
| VCMS | Secretaries | Paula | Cascario | Principal Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90225240 | 51126 | $ 33,510.40 | $ 33,510.40 |
| VCMS | Secretaries | Jessica | Cruz | Principal Secretary | $ 43,498.00 | Vernon | 8 | 3 | 1.00 | 90225240 | 51126 | $ 43,498.00 | $ 43,498.00 |
| | | | | | **$ 110,518.80** | | | | | | | **$ 110,518.80** | **$ 110,518.80** |
| | | | | | | | | | | | | | |
| VCMS | Nurses | Sasha | Graham | School Nurse | $ 47,444.00 | Vernon | 3 | 4 | 1.00 | 90223213 | 51127 | $ 47,444.00 | $ 47,444.00 |
| | | | | | **$ 47,444.00** | | | | | | | **$ 47,444.00** | **$ 47,444.00** |
| | | | | | | | | | | | | | |
| VCMS | Custodians/Maintenance | Conray | Campbell | Custodian | $ 53,976.00 | Vernon | 3 | 3 | 1.00 | 90250261 | 51128 | $ 47,590.40 | $ 53,976.00 |
| VCMS | Custodians/Maintenance | Michael | Stevenson | Custodian-lead | $ 59,488.00 | Vernon | 3 | 3 | 1.00 | 90250261 | 51128 | $ 59,488.00 | $ 59,488.00 |
| VCMS | Custodians/Maintenance | Nicholas | Morrett | Custodian | $ 44,616.00 | Vernon | 2 | 1 | 1.00 | 90250261 | 51128 | $ 47,465.60 | $ 44,616.00 |
| VCMS | Custodians/Maintenance | Devin | Giansanti | Custodian | $ 44,616.00 | Vernon | 2 | 1 | 1.00 | 90250261 | 51128 | $ 47,465.60 | $ 44,616.00 |
| VCMS | Custodial/Maintenance | Rikki | Jarvis | Custodian | $ 47,465.60 | Vernon | 2 | 3 | 1.00 | 90150261 | 51128 | $ 47,465.60 | $ 47,465.60 |
| VCMS | Custodians/Maintenance | | | Custodian | $ - | Vernon | 3 | 2 | 1.00 | 90250261 | 51128 | $ 53,976.00 | $ - |
| | | | | | **$ 250,161.60** | | | | | | | **$ 303,451.20** | **$ 250,161.60** |
| | | | | | | | | | | | | | |
| VCMS | Salaried Non-Affiliated | William | Bilyak | Truancy Counselor | $ 52,982.52 | Vernon | | | | 90225221 | 51123 | $ 51,943.65 | $ 52,982.52 |
| | | | | | **$ 52,982.52** | | | | | | | **$ 51,943.65** | **$ 52,982.52** |
| | | | | | | | | | | | | | |
| VCMS | Principals & Supervisors | James | Harrison-retirement | Principal | $ 138,940.00 | Vernon | 2 | 4 | 1.00 | 90225240 | 51112 | $ 148,358.50 | $ 138,940.00 |
| VCMS | Principals & Supervisors | Alison | Jedidian | Assistant Principal | $ 132,693.00 | Vernon | 5 | 4 | 1.00 | 90225240 | 51112 | $ 123,888.68 | $ 132,693.00 |
| VCMS | Principals & Supervisors | Tasonn | Haynes | Assistant Principal | $ 132,693.00 | Vernon | 5 | 4 | 1.00 | 90225240 | 51112 | $ 129,528.23 | $ 132,693.00 |
| | | | | | **$ 404,326.00** | | | | | | | **$ 401,775.41** | **$ 404,326.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Sherri | Nevins | Art Instruction | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90221100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| VCMS | Classroom Teachers | Keith | Giard | Art Instruction | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90221100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| | | | | | **178,300.00** | | | | | | | **$ 176,064.00** | **$ 178,300.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Elizabeth | Harding | Family Consumer | 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90226100 | 51113 | $ 65,686.00 | 64,824.00 |
| | | | | | **$ 64,824.00** | | | | | | | **$ 65,686.00** | **$ 64,824.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Stephen | Sylvestre | Technology Education | 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90227100 | 51113 | $ 81,813.00 | 86,001.00 |
| VCMS | Classroom Teachers | Jennifer | Strong | Technology Education | 57,584.80 | Vernon | 3 | 6.5 | 0.80 | 90227100 | 51113 | $ 55,373.60 | 57,584.80 |
| | | | | | **143,585.80** | | | | | | | **137,186.60** | **143,585.80** |

## Vernon Center Middle School

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Tatyana | Samsonenko | Music Instruction | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90229100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Mary | Bartolotta | Music Instruction | 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90229100 | 51113 | $ 56,139.00 | 58,380.00 |
| | | | | | **147,530.00** | | | | | | | **144,171.00** | **147,530.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Deborah | Halpryn | Reading Instruction | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90230100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Jessica | Grady | Reading Instruction | 61,517.00 | Title I | 3 | 3.5 | 1.00 | 80991900 | 51113 | $ - | - |
| | | | | | **150,667.00** | | | | | | | **88,032.00** | **89,150.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Michelle | Converse | Language Arts | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90232100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Michael | Savignano | Language Arts | - | Vernon | 3 | 5.5 | 1.00 | 90232100 | 51113 | $ 65,686.00 | - |
| VCMS | Classroom Teachers | Katie | Barber | Language Arts | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90232100 | 51113 | $ 69,217.00 | 71,981.00 |
| VCMS | Classroom Teachers | Kristina | Dukette | Language Arts | 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90232100 | 51113 | $ 65,686.00 | 68,308.00 |
| VCMS | Classroom Teachers | Dianne | Grimaldi | Language Arts | 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90232100 | 51113 | $ 62,335.00 | 64,824.00 |
| VCMS | Classroom Teachers | Kathi | Gudmundsen | Language Arts | 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90232100 | 51113 | $ 52,520.00 | 58,380.00 |
| VCMS | Classroom Teachers | Brian | Stevenson | Language Arts | 61,813.00 | Vernon | 5 | 2.5 | 1.00 | 90232100 | 51113 | $ - | 61,813.00 |
| | | | | | **$ 414,456.00** | | | | | | | **$ 403,476.00** | **$ 414,456.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Rosalia | Campos | ESL Language Arts | 73,113.04 | Vernon | 3 | 8.5 | 0.91 | 90233100 | 51113 | $ 64,245.00 | 73,113.04 |
| VCMS | Classroom Teachers | Rosalia | Campos | ESL Language Arts | 7,230.96 | Title III | 3 | 8.5 | 0.09 | 90233100 | 51113 | $ - | $ - |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Jennifer | Roggi | Mathematics | 61,372.00 | Vernon | 2 | 4.5 | 1.00 | 90235100 | 51113 | $ 59,181.00 | 61,372.00 |
| VCMS | Classroom Teachers | Kathleen | Woodruff | Mathematics | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90235100 | 51113 | $ 69,217.00 | 71,981.00 |
| VCMS | Classroom Teachers | Jamie | Fitzner(Morello) | Mathematics | 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90235100 | 51113 | $ 56,139.00 | 58,380.00 |
| VCMS | Classroom Teachers | Melissa | Bocek | Mathematics | 68,414.00 | Vernon | 5 | 4.5 | 1.00 | 90235100 | 51113 | $ 65,842.00 | 68,414.00 |
| VCMS | Classroom Teachers | Jaclyn | Morrissey-Raiola | Mathematics | 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90235100 | 51113 | $ 56,139.00 | 58,380.00 |
| VCMS | Classroom Teachers | Brian | Woods | Mathematics | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90235100 | 51113 | $ 69,217.00 | 71,981.00 |
| | | | | | **390,508.00** | | | | | | | **$ 375,735.00** | **$ 390,508.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Sara | Green | Mathematics Intervention | 64,824.00 | Title I | 3 | 4.5 | 1.00 | 80991900 | 51113 | $ - | $ - |
| VCMS | Classroom Teachers | Alvin | Lewis | Mathematics Intervention | 89,150.00 | Title I | 3 | 10 | 1.00 | 80991900 | 51113 | $ - | $ - |
| | | | | | **153,974.00** | | | | | | | - | - |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Justine | Plourde | World Language | 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90238100 | 51113 | $ 56,139.00 | 58,380.00 |
| VCMS | Classroom Teachers | Gabriela | Zorca | World Language | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90238100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Gina | Rinaldi | World Language | 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90238100 | 51113 | $ 81,813.00 | 86,001.00 |
| VCMS | Classroom Teachers | Jessica | Ashton | World Language | 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90238100 | 51113 | $ 65,686.00 | 68,308.00 |
| VCMS | Classroom Teachers | Signe | Damdar | World Language | 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90238100 | 51113 | $ 56,139.00 | 64,824.00 |
| VCMS | Classroom Teachers | Sara | Prattson | World Language | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90238100 | 51113 | $ 69,217.00 | 71,981.00 |
| | | | | | **438,644.00** | | | | | | | **$ 417,026.00** | **$ 438,644.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Matthew | Reardon | Business Instruction | 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90239100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| | | | | | **58,380.00** | | | | | | | **56,139.00** | **58,380.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Rebecca | Torres | Science | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90244100 | 51113 | $ 88,032.00 | 89,150.00 |

## Vernon Center Middle School

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| VCMS | Classroom Teachers | Diane | Rulli | Science | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90244100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Alicia | Skoronski | Science | - | Vernon | 3 | 6.5 | 1.00 | 90244100 | 51113 | $ 69,217.00 | - |
| VCMS | Classroom Teachers | Gregory | Augustyn | Science | 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90244100 | 51113 | $ 65,686.00 | 68,308.00 |
| VCMS | Classroom Teachers | Danielle | Pierce | Science | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90244100 | 51113 | $ 69,217.00 | 71,981.00 |
| VCMS | Classroom Teachers | Sherree | Wolfgang | Science | 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90244100 | 51113 | $ - | 64,824.00 |
| VCMS | Classroom Teachers | Pamela | Hoyt | Science | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90244100 | 51113 | $ 88,032.00 | 89,150.00 |
| | | | | | **472,563.00** | | | | | | | **$ 468,216.00** | **$ 472,563.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Ray | Owens | Social Studies | 91,395.00 | Vernon | 4 | 10 | 1.00 | 90245100 | 51113 | $ 90,249.00 | 91,395.00 |
| VCMS | Classroom Teachers | Mary Elise | Suroviak | Social Studies | 75,850.00 | Vernon | 3 | 7.5 | 1.00 | 90245100 | 51113 | $ 72,939.00 | 75,850.00 |
| VCMS | Classroom Teachers | Keith | Miller | Social Studies | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90245100 | 51113 | $ 69,217.00 | 71,981.00 |
| VCMS | Classroom Teachers | Katherine | Palmiter | Social Studies | 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90245100 | 51113 | $ 69,217.00 | 71,981.00 |
| VCMS | Classroom Teachers | Christina | Roy | Social Studies | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90245100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Jenna | Angello | Social Studies | 73,549.00 | Vernon | 6 | 5.5 | 1.00 | 90245100 | 51113 | $ 70,765.00 | 73,549.00 |
| | | | | | **473,906.00** | | | | | | | **460,419.00** | **$ 473,906.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Joanne | Stavens-Martin | Physical Education/Health | 89,150.00 | Vernon | 3 | 10 | 1.00 | 90257100 | 51113 | $ 88,032.00 | 89,150.00 |
| VCMS | Classroom Teachers | Keith | Millen | Physical Education/Health | 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90257100 | 51113 | $ 81,813.00 | 86,001.00 |
| VCMS | Classroom Teachers | Charles | Russell | Physical Education/Health | 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90257100 | 51113 | $ 81,813.00 | 86,001.00 |
| VCMS | Classroom Teachers | Melissa | Sardilli | Physical Education/Health | 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90257100 | 51113 | $ 52,520.00 | 54,492.00 |
| | | | | | **315,644.00** | | | | | | | **304,178.00** | **315,644.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Jennifer | Strong | Computer Science | $ 14,396.20 | Vernon | 3 | 6.5 | 0.20 | 90260100 | 51113 | $ 13,843.40 | $ 14,396.20 |
| VCMS | Classroom Teachers | Teresa | Blizman-Schmitt | Computer Science | $ 74,078.00 | Vernon | 4 | 6.5 | 1.00 | 90260100 | 51113 | $ 71,272.00 | $ 74,078.00 |
| | | | | | **$ 88,474.20** | | | | | | | | **$ 88,474.20** |
| | | | | | | | | | | | | | |
| VCMS | Special Education Personnel | Daniela | Belanger | Sped Instruction | $ 89,995.00 | Vernon | 5 | 9.5 | 1.00 | 90247120 | 51114 | $ 83,978.00 | $ 89,995.00 |
| VCMS | Special Education Personnel | Ryan | Kupferschmid | Sped Instruction | $ 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90247120 | 51114 | $ 81,813.00 | $ 86,001.00 |
| VCMS | Special Education Personnel | Jeanine | MacDonald | Sped Instruction | $ 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 90247120 | 51114 | $ 72,874.00 | $ 75,719.00 |
| VCMS | Special Education Personnel | Linda | Reeks | Sped Instruction | $ 91,395.00 | Vernon | 4 | 10 | 1.00 | 90247120 | 51114 | $ 90,249.00 | $ 91,395.00 |
| VCMS | Special Education Personnel | Melanie | Cocker ham | Sped Instruction | $ 71,980.00 | Vernon | 3 | 6.5 | 1.00 | 90247120 | 51114 | $ 69,217.00 | $ 71,980.00 |
| VCMS | Special Education Personnel | Jenifer | Teller | Sped Instruction | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90247120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| VCMS | Special Education Personnel | Jillian | Ellefson | Sped Instruction-TLC | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90247120 | 51114 | $ 55,097.00 | $ 61,517.00 |
| VCMS | Special Education Personnel | | | Sped Instruction | $ 88,032.00 | Vernon | 3 | 3 | 1.00 | 90247120 | 51114 | $ 88,032.00 | |
| VCMS | Special Education Personnel | Allyssa | Mullins | Sped Instruction-ABL | $ 57,167.00 | Vernon | 1 | 3.5 | 1.00 | 90247120 | 51114 | $ - | $ 57,167.00 |
| | | | | | **$ 710,956.00** | | | | | | | **$ 629,292.00** | **$ 622,924.00** |
| | | | | | | | | | | | | | |
| VCMS | Classroom Teachers | Hillary | Berard | Guidance Counselor | 82,514.00 | Vernon | 4 | 8.5 | 1.00 | 90222212 | 51120 | $ 78,979.00 | 82,514.00 |
| VCMS | Classroom Teachers | Julie | Bilyak | Guidance Counselor | 81,487.00 | Vernon | 6 | 7.5 | 1.00 | 90222212 | 51120 | $ 78,403.00 | 81,487.00 |
| VCMS | Classroom Teachers | Kimberly | Sass | Guidance Counselor | 89,995.00 | Vernon | 5 | 9.5 | 1.00 | 90222212 | 51120 | $ 81,813.00 | 89,995.00 |
| | | | | | **$ 253,996.00** | | | | | | | **$ 239,195.00** | **$ 253,996.00** |
| | | | | | | | | | | | | | |
| VCMS | Paraeducators | Brittany | Hague | Special Education-ABL | $ 21,135.40 | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ - | $ 21,135.40 |
| VCMS | Paraeducators | Stacey | Glinski | Special Education-SPED | $ 22,079.20 | Vernon | 1 | 6 | 1.00 | 91547120 | 51151 | $ 18,890.30 | $ 22,079.20 |
| VCMS | Paraeducators | Melissa | Shannon | Special Education-TLC | $ 21,135.40 | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ 18,890.30 | $ 21,135.40 |

## Vernon Center Middle School

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| VCMS | Paraeducators | Tiffany | Adams | Special Education-ABL | $ 22,079.20 | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ 18,890.30 | $ 22,079.20 |
| VCMS | Paraeducators | David | Converse | Special Education-SPED | $ 17,331.60 | Vernon | 1 | 2 | 1.00 | 91547120 | 51151 | $ - | $ 17,331.60 |
| VCMS | Paraeducators | Kathleen | Despres | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 19,562.40 | $ 25,296.70 |
| VCMS | Paraeducators | Marilyn | Hemingway | Special Education-ABL | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 21,221.20 | $ 25,296.70 |
| VCMS | Paraeducators | Katherine | Tolisano-Ott | Special Education-ABL | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 19,562.40 | $ 25,296.70 |
| VCMS | Paraeducators | Kelsey | Thompson | Special Education-SPED | $ 19,076.20 | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | $ - | $ 19,076.20 |
| VCMS | Paraeducators | Stephanie | Possum | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 80991901 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Susan | Thompson | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Michelle | Hammond | Special Education-TLC | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Catherine | Levesque | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Doreen | Brady | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Rebecca | Ziegler | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Amber | Murphy | Special Education-SPED | $ - | Vernon | 1 | 2 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ - |
| VCMS | Paraeducators | Ruth | Hoffman | Special Education-SPED | | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | |
| VCMS | Paraeducators | Heidi | Ciampa | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| VCMS | Paraeducators | Barbara | Grigg | Special Education-SPED | $ - | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ - |
| | | | | | **$ 375,804.00** | | | | | | | **$ 340,268.50** | **$ 375,804.00** |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CRS | Hourly Non-Affiliated | Janiris | Sanchez-Gary | Family Liaison | $ 10,560.00 | HFPG | | | 15hrs/week | 80990919 | 51124 | $ - | 0 |
| CRS | Hourly Non-Affiliated | Laura | Decarli | Health Aide | $ 20,182.80 | Vernon | | | 30hrs/week | 90823213 | 51124 | $ 20,182.80 | $ 20,182.80 |
| | | | | | **$ 30,742.80** | | | | | | | **$ 20,182.80** | **$ 20,182.80** |
| CRS | Nurses | Michelle | Harlow | School Nurse | $ 46,195.00 | Vernon | 1 | 2 | 1.00 | 90823213 | 51127 | $ 46,195.00 | $ 46,195.00 |
| | | | | | **$ 46,195.00** | | | | | | | **$ 46,195.00** | **$ 46,195.00** |
| CRS | Librarians | Heather | Sharp | Library Manager | $ 20,425.12 | Vernon | 1 | 3 | 1.00 | 90834222 | 51125 | $ 20,425.12 | $ 20,425.12 |
| | | | | | **$ 20,425.12** | | | | | | | **$ 20,425.12** | **$ 20,425.12** |
| CRS | Secretaries | Melissa | Brancati | Principal Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90834222 | 51126 | $ 33,510.40 | $ 33,510.40 |
| CRS | Secretaries | Jacqueline | Pugliese | Principal Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90834222 | 51126 | $ 33,510.40 | $ 33,510.40 |
| | | | | | **$ 67,020.80** | | | | | | | **$ 67,020.80** | **$ 67,020.80** |
| CRS | Custodians/Maintenance | Rita | Bilyea | Custodian | $ 46,051.20 | Vernon | 2 | 2 | 1.00 | 90850261 | 51128 | $ 46,051.20 | $ 46,051.20 |
| CRS | Custodians/Maintenance | Linda | Davis | Custodian-Lead | $ 59,488.00 | Vernon | 3 | 3 | 1.00 | 90850261 | 51128 | $ 59,488.00 | $ 59,488.00 |
| CRS | Custodians/Maintenance | Scott | Graham | Custodian | $ 47,465.50 | Vernon | 2 | 3 | 1.00 | 90850261 | 51128 | $ 47,465.60 | $ 47,465.50 |
| | | | | | **$ 153,004.70** | | | | | | | **$ 153,004.80** | **$ 153,004.70** |
| CRS | Principals/Supervisors | Jennifer | Frese-Miller | Principal CRS | $ 138,101.00 | Vernon | 4 | 5 | 1.00 | 90825240 | 51112 | $ 132,043.58 | $ 138,101.00 |
| CRS | Principals/Supervisors | Joshua | Egan | Asst. Principal CRS | $ 59,601.00 | Vernon | 7 | 2 | 0.50 | 80992004 | 51112 | $ - | $ 59,601.00 |
| CRS | Math Coordinator | Joshua | Egan | Math Coordinator | $ 59,601.00 | Alliance | 7 | 2 | 0.50 | 90825240 | 51112 | $ - | $ - |
| | | | | | **$ 257,303.00** | | | | | | | **$ 132,043.58** | **$ 197,702.00** |
| CRS | Classroom Teachers | Sally | Robinson | Art Instruction | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90821100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Andrea | Bortolan | Grade 1 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Sarah | Carini | Grade 1 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Ann | Timbrell | Grade 1 | $ 71,891.00 | Vernon | 3 | 6.5 | 1.00 | 90825100 | 51113 | $ 69,217.00 | $ 71,891.00 |
| CRS | Classroom Teachers | Leanne | Difederico | Grade 1 | $ 55,402.00 | Vernon | 3 | 1.5 | 1.00 | 90825100 | 51113 | $ - | $ 55,402.00 |
| CRS | Classroom Teachers | Amela | Fejzic | Grade 2 | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90825100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| CRS | Classroom Teachers | Leah | Boice | Grade 2 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | | | Grade 2 | | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | |
| CRS | Classroom Teachers | Theresa | Hoyt | Grade 2 | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90825100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| CRS | Classroom Teachers | Kimberly | Heimer | Grade 3 | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90825100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| CRS | Classroom Teachers | Jennifer | Schoeneberger | Grade 3 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Ann Marie | Schrager | Grade 3 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Jill | Brady | Grade 3 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Amy | Senna | Open resigned | $ 61,517.00 | Vernon | 3 | 5.5 | 1.00 | 90825100 | 51113 | $ 65,686.00 | $ 61,517.00 |
| CRS | Classroom Teachers | Kyle | McNamar | Grade 4 | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90825100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| CRS | Classroom Teachers | Danielle | Dumont | Grade 4 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90825100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| CRS | Classroom Teachers | Cynthia | Holcomb | Grade 4 | $ 61,372.00 | Vernon | 2 | 4.5 | 1.00 | 90825100 | 51113 | $ 59,181.00 | $ 61,372.00 |
| CRS | Classroom Teachers | open | retirement | Grade 5 | $ 61,517.00 | Vernon | 3 | 3.4 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 61,517.00 |
| CRS | Classroom Teachers | Chiara | Bambara | Grade 5 | $ 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 90825100 | 51113 | $ 72,874.00 | $ 75,719.00 |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CRS | Classroom Teachers | Nicholas | Willette | Grade 5 | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90825100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| CRS | Classroom Teachers | Michael | Brunt | Grade 5 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90825100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| CRS | Classroom Teachers | Holly | Jensen | Kindergarten | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90825100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Diane | Sirois | Kindergarten | $ 75,850.00 | Vernon | 3 | 7.5 | 1.00 | 90825100 | 51113 | $ 72,939.00 | $ 75,850.00 |
| CRS | Classroom Teachers | Ashley | Bassett | Kindergarten | $ 57,167.00 | Vernon | 1 | 3.5 | 1.00 | 90825100 | 51113 | $ 55,097.00 | $ 57,167.00 |
| CRS | Classroom Teachers | Brenna | Dunnack | Kindergarten | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90925100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| CRS | Classroom Teachers | Susan | Rubinstein | Music Instruction | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90829100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Kelly | Stein | Instrumental Music | $ 19,447.20 | Vernon | 3 | 4.5 | 0.30 | 90829100 | 51113 | $ 12,467.00 | $ 19,447.20 |
| CRS | Classroom Teachers | Kimberly | Fair-Cheman | ESL Language Arts | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90833100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| | | | | | **$ 1,931,185.20** | | | | | | | **$ 1,944,461.00** | **$ 1,931,185.20** |
| | | | | | | | | | | | | | |
| CRS | Classroom Teachers | Jennifer | Ballok | Physical Education | $ 68,308.00 | Vernon | 3 | 5 | 1.00 | 90857100 | 51113 | $ 65,686.00 | $ 68,308.00 |
| CRS | Classroom Teachers | Michael | Debellis | Physical Education | $ - | Vernon | 3 | 10 | 0.50 | 90857100 | 51113 | $ 60,350.98 | $ - |
| | | | | | | | | | | | | | |
| CRS | Classroom Teachers | Karen | Eckblom | Reading Intervention | $ 91,395.00 | Alliance | 4 | 10 | 1.00 | 80992004 | 51113 | $ - | $ - |
| CRS | Classroom Teachers | Stacey | Alemany | Reading Intervention | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90830100 | 51113 | $ 76,859.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Nancy | Martin | Reading Instruction | $ 46,599.00 | Vernon | 3 | 10 | 0.50 | 90830100 | 51113 | $ 44,016.00 | $ 46,599.00 |
| CRS | Classroom Teachers | Linda | Hayward | Math Intervention | $ 63,504.00 | Alliance | 4 | 3.5 | 1.00 | 80992004 | 51113 | $ - | $ - |
| CRS | Classroom Teachers | Karen | Field | Math intervention | $ 44,997.50 | Alliance | 5 | 9 | 0.50 | 90847120 | 51114 | $ - | $ - |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CRS | Special Education Teachers | Carrie | Macdonald | Sped | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90847120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| CRS | Special Education Teachers | Jaime | Doubleday | Sped-Renaissance | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90847120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| CRS | Classroom Teachers | Karen | Field | Sped | $ - | Vernon | 5 | 9 | 1.00 | 90847120 | 51114 | $ 85,703.00 | $ - |
| CRS | Special Education Teachers | Amanda | Kach | Sped. | $ 61,517.00 | Vernon | 3 | 3 | 1.00 | 90847120 | 51114 | $ 59,156.00 | $ 61,517.00 |
| CRS | Special Education Teachers | Alyssa | Ivanoff | Sped | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90847120 | 51114 | | $ 61,517.00 |
| CRS | Special Education Teachers | Melissa | Satin | Sped-PreK | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90847120 | 51114 | $ 28,069.50 | $ 58,380.00 |
| CRS | Special Education Teachers | Kristen | Piscottano | Sped-PreK | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90847120 | 51114 | $ 37,716.70 | $ 58,380.00 |
| | | | | | **418,094.00** | | | | | | | **386,709.20** | **418,094.00** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CRS | Paraeducator | Rebecca | Dehnel | Special Education | $ 21,135.40 | School Readiness | 1 | 7 | 1.00 | 91547120 | 51151 | $ 18,890.30 | $ - |
| CRS | Paraeducator | Kathleen | Daugherty | Special Education | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| CRS | Paraeducator | Michele | Levesque | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ - | $ 25,296.70 |
| CRS | Paraeducator | Victoria | Roback | Special Education | $ 22,079.20 | School Readiness | 1 | 8 | 1.00 | 91547120 | 51151 | $ 19,562.40 | $ - |
| CRS | Paraeducator | Robin | Apinis | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 21,221.20 | $ 25,296.70 |
| CRS | Paraeducator | Janice | Doherty | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| CRS | Paraeducator | Michelle | Royce | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| CRS | Paraeducator | Kacey | Anderson | Special Education | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 80992996 | 51151 | $ - | $ 18,542.10 |
| CRS | Paraeducator | Gloria | Ganges | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| CRS | Paraeducator | Candace | Sutherland | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91533100 | 51151 | $ 22,880.00 | $ 25,296.70 |
| CRS | Paraeducator | Kristine | Geyer | Special Education | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| CRS | Paraeducator | Christine | Lukas | Special Education | $ 19,648.20 | School Readiness | 1 | 5 | 1.00 | 80991996 | 51151 | $ - | $ - |
| CRS | Paraeducator | Joy | Youngs | Special Education | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| CRS | Paraeducator | Sandra | Nelson | Special Education | $ 19,076.20 | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | $ - | $ 19,076.20 |

## Center Road School

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CRS | Paraeducator | Deborah | Susee | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| CRS | Paraeducator | Dorothy | Tedeschi | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| CRS | Paraeducator | Susan | Denz | Special Education | $ 25,296.00 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.00 |
| CRS | Paraeducator | Beth | Kellogg | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| | | | | | **$ 409,073.70** | | | | | | | **$ 242,713.90** | **$ 346,210.90** |

## Lake Street School

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY 20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LSS | Hourly Non-Affiliated | Laura | Ryan | Office Clerk | $ 7,282.00 | Vernon | | | 12.5 hrs/week | 90925240 | 51157 | $ 7,106.00 | $ 7,282.00 |
| LSS | Hourly Non-Affiliated | Carmen | Parra Chacon | Family Liaison | $ 10,560.00 | HFPG | | | 1.00 | 80990919 | 51124 | $ - | $ - |
| | | | | | **$ 17,842.00** | | | | | | | **$ 7,106.00** | **$ 7,282.00** |
| | | | | | | | | | | | | | |
| LSS | Librarians | Debra | Paullisky | Library Manager | $ 20,245.12 | Vernon | 1 | 3 | 1.00 | 90934222 | 51125 | $ 20,425.12 | $ 20,425.12 |
| | | | | | **$ 20,245.12** | | | | | | | **$ 20,425.12** | **$ 20,425.12** |
| | | | | | | | | | | | | | |
| LSS | Secretaries | Tammy | Gessay | Principal Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90925100 | 51126 | $ 33,510.40 | $ 33,510.40 |
| | | | | | **$ 33,510.40** | | | | | | | **$ 33,510.40** | **$ 33,510.40** |
| | | | | | | | | | | | | | |
| LSS | Nurses | Maria | Valentino | School Nurse | $ 45,008.00 | Vernon | 1 | 2 | 1.00 | 90923213 | 51127 | $ 45,008.00 | $ 45,008.00 |
| | | | | | **$ 45,008.00** | | | | | | | **$ 45,008.00** | **$ 45,008.00** |
| | | | | | | | | | | | | | |
| LSS | Custodians/Maintenance | Janet | McCann | Custodian-Lead | $ 59,488.00 | Vernon | 3 | 3 | 1.00 | 90950261 | 51128 | $ 59,488.00 | $ 59,488.00 |
| LSS | Custodians/Maintenance | Guillermo | Alvarez | Custodian-2nd shift | $ 47,465.60 | Vernon | 2 | 2 | 1.00 | 90950261 | 51128 | $ 46,051.20 | $ 47,465.60 |
| | | | | | **$ 106,953.60** | | | | | | | **$ 105,539.20** | **$ 106,953.60** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| LSS | Principals and Supervisors | Terese | Duenzl | Principal | 138,101.00 | Vernon | 4 | 5 | 1.00 | 90925240 | 51112 | $ 132,043.58 | $ 138,101.00 |
| | | | | | **$ 138,101.00** | | | | | | | **$ 132,043.58** | **$ 138,101.00** |
| | | | | | | | | | | | | | |
| LSS | Classroom Teachers | Jennifer | Shaw-Mumford | LSS Art | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90921100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| LSS | Classroom Teachers | Kristen | Chepeleff | Grade 1 | $ 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90925100 | 51113 | $ 65,686.00 | $ 68,308.00 |
| LSS | Classroom Teachers | Diane | Tutko | Grade 1 | $ 89,995.00 | Vernon | 5 | 9 | 1.00 | 90925100 | 51113 | $ 85,703.00 | $ 89,995.00 |
| LSS | Classroom Teachers | Erin | Caron | Grade 2 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90925100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| LSS | Classroom Teachers | Laura | Waterman | Grade 2 | $ 80,344.00 | Vernon | 3 | 8.5 | 1.00 | 90925100 | 51113 | $ 56,139.00 | $ 80,344.00 |
| LSS | Classroom Teachers | Taylor | Sisson | Grade 3 | $ 58,380.00 | Vernon | 3 | 3.5 | 1.00 | 90925100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| LSS | Classroom Teachers | Christina | Fairbanks | Grade 4 | $ 58,380.00 | Vernon | 3 | 3.5 | 1.00 | 90925100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| LSS | Classroom Teachers | Kathryn | Fleet-Bourn | Grade 4 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90925100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| LSS | Classroom Teachers | Nicole | Guillet | Grade 5 | $ 58,380.00 | Vernon | 1 | 2.5 | 1.00 | 90925100 | 51113 | $ 56,156.00 | $ 58,380.00 |
| LSS | Classroom Teachers | Stephanie | Schipper | Grade 5 | $ 91,395.00 | Vernon | 4 | 10 | 1.00 | 90925100 | 51113 | $ 90,249.00 | $ 91,395.00 |
| LSS | Classroom Teachers | Open | | Grade K | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90925100 | 51113 | $ 88,032.00 | $ 61,517.00 |
| LSS | Classroom Teachers | Cayla | Dixon | Grade K | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90925100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| LSS | Classroom Teachers | Emily | Johnson | Pre-K | $ - | PDG | 1 | 3.5 | 1.00 | 80991996 | 51113 | $ - | $ - |
| LSS | Classroom Teachers | Tracy | Popolizio | Pre-K | $ - | School Readiness | 3 | 5.5 | 0.25 | 80992996 | 51113 | $ - | $ - |
| LSS | Classroom Teachers | Tracy | Popolizio | Pre-K | $ - | PDG | 3 | 5.5 | 0.75 | 80991996 | 51113 | $ - | $ - |
| LSS | Classroom Teachers | Robin | Patrick | Music | $ 55,402.00 | Vernon | 1 | 1.5 | 1.00 | 90929100 | 51113 | $ 55,097.00 | $ 55,402.00 |
| LSS | Classroom Teachers | Kelly | Stein | Music-Instrumental | $ 12,964.80 | Vernon | 3 | 4.5 | 0.20 | 90929100 | 51113 | $ 12,467.00 | $ 12,964.80 |
| | | | | | **$ 873,697.80** | | | | | | | **$ 851,517.00** | **$ 873,697.80** |
| | | | | | | | | | | | | | |
| LSS | Classroom Teachers | Kelly | Browne | Mathematics Intervention | $ 89,150.00 | Alliance | 3 | 10 | 1.00 | 80992004 | 51113 | $ - | |
| | | | | | | | | | | | | | |
| LSS | Classroom Teachers | Suzanne | Ruiz | Reading Intervention | $ 93,198.00 | Vernon | 3 | 10 | 1.00 | 90930100 | 51113 | $ 88,032.00 | $ 93,198.00 |
| LSS | Classroom Teachers | Amy | Hardell | Reading Intervention | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90930100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| LSS | Classroom Teachers | Peter | Johnson | Physical Education | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90957100 | 51113 | $ 69,217.00 | $ 71,981.00 |

## Lake Street School

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY 20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | **$ 1,067,922.00** | **$ 1,100,393.80** |
| | | | | | | | | | | | | | |
| LSS | Special Education Personnel | Amanda | Bedson | Special Education-ABL | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90947120 | 51114 | $ 52,520.00 | $ 54,492.00 |
| LSS | Special Education Personnel | Rebecca | Kowalczyk | Special Education | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90947120 | 51114 | $ 69,217.00 | $ 71,981.00 |
| LSS | Special Education Personnel | Jennifer | Boltseridge | Special Education | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90947120 | 51114 | $ 56,139.00 | $ 58,380.00 |
| | | | | | **$ 184,853.00** | | | | | | | **$ 177,876.00** | **$ 184,853.00** |
| | | | | | | | | | | | | | |
| LSS | Paraeducators | Barbara | Brzozowski | Special Education-ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | | $ 22,880.00 | $ 18,542.10 |
| LSS | Paraeducators | Laura | Green | Special Education-ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | | | $ 18,542.10 |
| LSS | Paraeducators | Katrina | Burzynski | Special Education-1 to 1 | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | | $ - | $ 18,542.10 |
| LSS | Paraeducators | Michael | Blanis | Special Education-ABL | $ - | PDG | 1 | 5 | 1.00 | 80991996 | | $ 22,880.00 | $ - |
| LSS | Paraeducators | Kathleen | LaPlante | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | | $ 22,880.00 | $ 25,296.70 |
| LSS | Paraeducators | Regina | Latino | Special Education-SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | | $ 22,880.00 | $ 25,296.70 |
| LSS | Paraeducators | Leslie | Hebert | Special Education-ABL | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | | $ 22,880.00 | $ 25,296.70 |
| LSS | Paraeducators | Elisabeth | Ambrosetti | Special Education-ABL | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | | $ 22,880.00 | $ 25,296.70 |
| LSS | Paraeducators | Deborah | Alexanderowicz | Special Education-ABL | $ 25,296.70 | Vernon | 1 | 8 | 1.00 | 91547120 | | $ 21,221.20 | $ 25,296.70 |
| LSS | Paraeducators | Sherry | Purcell | Special Education-1 to 1 | $ 25,296.70 | Vernon | 1 | 7 | 1.00 | 91547120 | | $ 20,320.30 | $ 25,296.70 |
| LSS | Paraeducators | Genesis | Jimenez | Special Education-ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | | $ 16,588.00 | $ 18,542.10 |
| LSS | Paraeducators | Cynthia | Bruce | Special Education-1 to 1 | $ 21,135.40 | Vernon | 1 | 5 | 1.00 | 91547120 | | $ 18,890.30 | $ 21,135.40 |
| LSS | Paraeducators | Dionne | Silver | Special Education-ABL | $ 22,880.00 | | 1 | 9 | 1.00 | 91547120 | | | $ 22,880.00 |
| | | | | | **$ 269,964.00** | | | | | | | **$ 214,299.80** | **$ 269,964.00** |
| | | | | | | | | | | | | | |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MSS | Hourly Non-Affiliated | Kelly | Sorrow | Family Liaison | $ - | HFPG | | | 15 hrs/week | 80990919 | 51124 | $ - | |
| MSS | Hourly Non-Affiliated | Neal | Shaquia | Office Clerk | $ 7,133.50 | Vernon | | | 12.5 hrs/week | 90425240 | 51157 | $ 7,133.50 | $ 7,133.50 |
| | | | | | | | | | | | | | |
| MSS | Librarians | Susan | Simmons | Library Manager | $ 20,425.12 | Vernon | 1 | 3 | 1.00 | 90434222 | 51125 | $ 20,425.12 | $ 20,425.12 |
| | | | | | **$ 20,425.12** | | | | | | | **$ 20,425.12** | **$ 20,425.12** |
| | | | | | | | | | | | | | |
| MSS | Secretaries | Simone | Christian | Principal Secretary | $ 32,509.40 | Vernon | 7 | 2 | 1.00 | 90425100 | 51126 | $ 32,509.40 | $ 32,509.40 |
| | | | | | **$ 32,509.40** | | | | | | | **$ 32,509.40** | **$ 32,509.40** |
| | | | | | | | | | | | | | |
| MSS | Nurses | Emily | Hays | School Nurse | $ 47,444.00 | Vernon | 3 | 3 | 1.00 | 90423213 | 51127 | $ 46,195.00 | $ 47,444.00 |
| | | | | | **$ 47,444.00** | | | | | | | **$ 46,195.00** | **$ 47,444.00** |
| | | | | | | | | | | | | | |
| MSS | Custodians/Maintenance | Russell | Harrington | Custodian-Lead | $ 59,488.00 | Vernon | 3 | 3 | 1.00 | 90450261 | 51128 | $ 59,488.00 | $ 59,488.00 |
| MSS | Custodians/Maintenance | Soucier | Wayne | Custodian | $ 44,616.00 | Vernon | 2 | 1 | 1.00 | 90450261 | 51128 | $ 47,465.60 | $ 44,616.00 |
| | | | | | **$ 104,104.00** | | | | | | | **$ 106,953.60** | **$ 104,104.00** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| MSS | Principals and Supervisors | Melissa | Trantolo | Principal | $ 136,303.00 | Vernon | 4 | 5 | 1.00 | 90425240 | 51112 | $ 132,043.58 | $ 136,303.00 |
| | | | | | **$ 136,303.00** | | | | | | | **$ 132,043.58** | **$ 136,303.00** |
| | | | | | | | | | | | | | |
| MSS | Classroom Teachers | Kathryn | Sabal | Art | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90421100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| MSS | Classroom Teachers | Chelsea | Artzeroumnian | Grade 1 | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90425100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| MSS | Classroom Teachers | Kimberly | Staba | Grade 1 | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90425100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| MSS | Classroom Teachers | Josie | Gerber-Schneider | Grade 1 | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90425100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| MSS | Classroom Teachers | Jaclyn | Wright | Grade 2 | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90425100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| MSS | Classroom Teachers | Lindsey | Robbins | Grade 2 | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90425100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| MSS | Classroom Teachers | Crystal | Flaherty | Grade 2 | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90425100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| MSS | Classroom Teachers | Kimberly | Perna-Campitelli | Grade 3 | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90425100 | 51113 | $ 52,520.00 | $ 58,380.00 |
| MSS | Classroom Teachers | Yekaterina | Lagun-Brandao | Grade 3 | $ 61,813.00 | Vernon | 5 | 2.5 | 1.00 | 90425100 | 51113 | $ 58,039.00 | $ 61,813.00 |
| MSS | Classroom Teachers | Sarah | Roos | Grade 4 | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90425100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| MSS | Classroom Teachers | Lauren | Backus | Grade 4 | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90425100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| MSS | Classroom Teachers | Alicia | Mcevila | Grade 5 | $ 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90425100 | 51113 | $ 65,686.00 | $ 68,308.00 |
| MSS | Classroom Teachers | Melissa | Fabuien | Grade 5 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90425100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| MSS | Classroom Teachers | Janice | Bickford | Grade K | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90425100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| MSS | Classroom Teachers | Sasha | Harrison | Grade K | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90425100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| MSS | Classroom Teachers | Jessica | Bradway | Grade K | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90425100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| MSS | Classroom Teachers | Cassandra | Perrett-Manly | Music | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90429100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| MSS | Classroom Teachers | Kelly | Stein | Music | $ 6,482.40 | Vernon | 3 | 4.5 | 0.10 | 90429100 | 51113 | $ 12,467.00 | $ 6,482.40 |
| MSS | Classroom Teachers | Shelley | McCone | Pre-School Transitional K | $ 68,414.00 | Title I | 5 | 4.5 | 1.00 | 80991900 | 51113 | $ - | $ - |
| MSS | Classroom Teachers | Timothy | Gardiner | Physical Education | $ 61,372.00 | Vernon | 2 | 4.5 | 1.00 | 90457100 | 51113 | $ 57,802.00 | $ 61,372.00 |
| | | | | | $ 1,221,330.40 | | | | | | | **$ 1,111,318.00** | **$ 1,152,916.40** |
| | | | | | | | | | | | | | |
| MSS | Classroom Teachers | Shireen | Rhoades | Reading Intervention | $ 93,198.00 | Alliance | 5 | 10 | 1.00 | 80992004 | 51113 | $ - | $ - |
| MSS | Classroom Teachers | Emily | McArthur | Reading Intervention | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90430100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| MSS | Classroom Teachers | Julie | Beturne | Reading Interventionist | $ 88,032.00 | Alliance | 3 | 10 | 1.00 | 80992004 | 51113 | $ - | $ - |
| | | | | | | | | | | | | | |
| MSS | Classroom Teachers | Joann | Goldsmith | Math Intervention | $ 61,517.00 | Title 1 | 3 | 3 | 1.00 | 80991900 | 51113 | $ - | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| MSS | Special Education Personnel | Denise | Boutot | Special Education | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90447120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| MSS | Special Education Personnel | Rebecca | Mears | Special Education | $ 60,326.00 | Vernon | 4 | 2.5 | 1.00 | 90447120 | 51114 | $ 58,039.00 | $ 60,326.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MSS | Special Education Personnel | Margaret | Adduci | Special Education | $ 58,380.00 | Vernon | 2 | 2.5 | 1.00 | 90447120 | 51114 | $ 56,139.00 | $ 58,380.00 |
| | | | | | **$ 207,856.00** | | | | | | | **$ 202,210.00** | **$ 207,856.00** |
| | | | | | | | | | | | | | |
| MSS | Paraeducators | Leslie | Sherman | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| MSS | Paraeducators | Abigail | Dubois | Special Education | $ 18,547.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 18,547.10 |
| MSS | Paraeducators | Laurie | Lippmann | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| MSS | Paraeducators | Karen | Fitzin | Special Education | $ 19,648.20 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ 19,648.20 |
| MSS | Paraeducators | Lisa | Jones | Special Education | $ 19,648.20 | Vernon | 1 | 5 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ 19,648.20 |
| MSS | Paraeducators | Katie | Ashmead | Special Education | $ 18,547.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 18,547.10 |
| MSS | Paraeducators | Lauren | Hurd | Special Education | $ 18,547.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 17,331.60 | $ 18,547.10 |
| MSS | Paraeducators | Sandra | Naylor | Special Education | $ 25,309.57 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,309.57 |
| MSS | Paraeducators | Melanie | Morganson | Special Education | $ 19,076.20 | Vernon | 1 | 4 | 1.00 | 91547120 | 51151 | $ - | $ 19,076.20 |
| MSS | Paraeducators | Heather | Lord | Special Education | $ 19,076.20 | Vernon | 1 | 1 | 1.00 | 91547120 | 51151 | $ 16,588.00 | $ 19,076.20 |
| MSS | Paraeducators | Diane | Ambeau | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| MSS | Paraeducators | Taniqua | Medlin | Special Education | $ 19,076.20 | Vernon | 1 | 1 | 1.00 | 91547120 | 51151 | $ 21,221.20 | $ 19,076.20 |
| | | | | | **$ 253,365.97** | | | | | | | **$ 227,084.00** | **$ 253,365.97** |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NES | Librarians | Susan | Rock | Library Manager | $ 27,601.52 | Vernon | 1 | 7 | 1.00 | 90534222 | 51125 | $ 27,601.52 | $ 27,601.52 |
| | | | | | **$ 27,601.52** | | | | | | | **$ 27,601.52** | **$ 27,601.52** |
| | | | | | | | | | | | | | |
| NES | Secretaries | Tamara | Joy | Principal Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90525100 | 51126 | $ 33,510.40 | $ 33,510.40 |
| | | | | | **$ 33,510.40** | | | | | | | **$ 33,510.40** | **$ 33,510.40** |
| | | | | | | | | | | | | | |
| NES | Nurses | Kerry | Caldwell | School Nurse | $ 46,195.00 | Vernon | 3 | 3 | 1.00 | 90523213 | 51127 | $ 46,195.00 | $ 46,195.00 |
| | | | | | **$ 46,195.00** | | | | | | | **$ 46,195.00** | **$ 46,195.00** |
| | | | | | | | | | | | | | |
| NES | Custodians/Maintenance | Lahaie | John | Custodian-Lead | $ 59,488.00 | Vernon | 3 | 3 | 1.00 | 90550261 | 51128 | $ 59,488.00 | $ 59,488.00 |
| NES | Custodians/Maintenance | Forrest | Lund | Custodian | $ 47,465.60 | Vernon | 2 | 3 | 1.00 | 90550261 | 51128 | $ 47,465.60 | $ 47,465.60 |
| | | | | | **$ 106,953.60** | | | | | | | **$ 106,953.60** | **$ 106,953.60** |
| | | | | | | | | | | | | | |
| NES | Hourly Non-affiliated | Catherine | Caruso | School Clerk | $ 6,930.00 | Vernon | | | 12.5 hrs/week | 90525240 | 51157 | $ 6,875.00 | $ 6,930.00 |
| | | | | | **$ 6,930.00** | | | | | | | **$ 6,875.00** | **$ 6,930.00** |
| | | | | | | | | | | | | | |
| NES | Principals and Supervisors | Brenda | Greene | Principal | $ 148,077.00 | Vernon | 4 | 8 | 1.00 | 90525240 | 51112 | $ 146,127.80 | $ 148,077.00 |
| | | | | | **$ 148,077.00** | | | | | | | **$ 146,127.80** | **$ 148,077.00** |
| | | | | | | | | | | | | | |
| NES | Classroom Teachers | Jayme | Edlin | Art Instruction | $ 54,492.00 | Vernon | 1 | 2 | 1.00 | 90521100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| NES | Classroom Teachers | Catherine | Meyer | Grade 1 | $ 89,150.00 | Vernon | 3 | 2.5 | 1.00 | 90525100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| NES | Classroom Teachers | Fallon | Harrison | Grade 1 | $ 58,380.00 | Vernon | 3 | 2 | 1.00 | 90525100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| NES | Classroom Teachers | Meg | Leslie | Grade 2 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90525100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| NES | Classroom Teachers | Jamie | Vallarelli | Grade 2 | $ 61,517.00 | Vernon | 3 | 3 | 1.00 | 90525100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| NES | Classroom Teachers | Kristan | Doyle | Grade 3 | $ 58,380.00 | Vernon | 3 | 3.5 | 1.00 | 90525100 | 51113 | $ 56,139.00 | $ 58,380.00 |
| NES | Classroom Teachers | Amanda | Warner | Grade 3 | $ 61,517.00 | Vernon | 3 | 2.5 | 1.00 | 90525100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| NES | Classroom Teachers | Laura | Corsino | Grade 4 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90525100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| NES | Classroom Teachers | Christine | Sullivan | Grade 4 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90525100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| NES | Classroom Teachers | Beth | Halvorsen | Grade 5 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90525100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| NES | Classroom Teachers | Erin | Pelletier | Grade 5 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90525100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| NES | Classroom Teachers | Karen | Champagne | Grade K | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90525100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| NES | Classroom Teachers | Julianne | Santella | Grade K | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90525100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| NES | Classroom Teachers | Alicia | Larochelle | Pre-k | $ - | PDG | 3 | 4.5 | 0.50 | 80991996 | 51113 | $ - | $ - |
| NES | Classroom Teachers | Alicia | Larochelle | Pre-k | $ - | Vernon | 3 | 4.5 | 0.50 | 90540120 | 51113 | $ 31,167.50 | $ - |
| NES | Classroom Teachers | Jamie | Wissett | Music | $ 55,402.00 | Vernon | 3 | 1.5 | 1.00 | 90529100 | 51113 | $ 59,156.00 | $ 55,402.00 |
| NES | Classroom Teachers | Kelly | Stein | Instructional Music | $ 12,964.80 | Vernon | 3 | 4.5 | 0.20 | 90529100 | 51113 | $ 12,467.00 | $ 12,964.80 |
| NES | Classroom Teachers | Patricia | Maxwell | Physical Education | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90557100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| | | | | | **$ 1,040,065.80** | | | | | | | **$ 1,046,524.50** | **$ 1,040,065.80** |
| | | | | | | | | | | | | | |
| NES | Classroom Teachers | Jennifer | Ojala | Reading Intervention | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90530100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| NES | Classroom Teachers | Gayle | Golas | Reading Intervention | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90530100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| | | | | | **$ 178,300.00** | | | | | | | **$ 176,064.00** | **$ 178,300.00** |
| | | | | | | | | | | | | | |
| NES | Classroom Teachers | Amy | Violette | Math Intervention | $ 35,990.50 | Title I | 3 | 6.5 | 0.50 | 80991901 | 51113 | $ - | $ - |
| NES | Classroom Teachers | Amy | Violette | Math Intervention | $ 35,990.50 | Title II | 3 | 6.5 | 0.50 | 80991885 | 51113 | $ - | $ - |
| | | | | | **$ 71,981.00** | | | | | | | **$ -** | **$ -** |
| | | | | | | | | | | | | | |
| NES | Special Education Personnel | Diane | Lux | Special Education | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90547120 | 51114 | $ 88,032.00 | $ 89,150.00 |
| NES | Special Education Personnel | Suzanne | Appleton-McCarthy | Special Education | $ 63,504.00 | Vernon | 3 | 4.5 | 1.00 | 90547120 | 51114 | $ 61,098.00 | $ 63,504.00 |
| | | | | | **$ 152,654.00** | | | | | | | **$ 149,130.00** | **$ 152,654.00** |
| | | | | | | | | | | | | | |
| NES | Paraeducators | Brynne | Berger | Special Education | $ 20,348.90 | Vernon | 1 | 6 | 1.00 | 91547120 | 51151 | $ 17,832.10 | $ 20,348.90 |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NES | Paraeducators | Alison | Watts | Special Education | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| NES | Paraeducators | Jordan | Bowen | Special Education | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 19,562.40 | $ 18,542.10 |
| NES | Paraeducators | Laura | Whitehead | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| NES | Paraeducators | Kenny | Blinn | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| NES | Paraeducators | Suzanne | Foley | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| NES | Paraeducators | Anny | Soto | Special Education | $ 19,648.20 | Vernon | 1 | 5 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 19,648.20 |
| NES | Paraeducators | Carol | Courchesne | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| NES | Paraeducators | Ellen | Burke | Special Education | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| | | | | | **$ 203,564.80** | | | | | | | **$ 174,674.50** | **$ 203,564.80** |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SRS | Hourly Non-Affiliated | Chantel | Bartlett | Health Aide | $ 20,182.80 | Vernon | | | 30hrs/week | 90623213 | 51124 | $ 20,182.80 | $ 20,182.80 |
| SRS | Hourly Non-Affiliated | Heather | Jasion | Family Liaison | $ 10,560.00 | Htfd Found | | | | 80990919 | 51124 | | 0 |
| | | | | | **$ 30,742.80** | | | | | | | **$ 20,182.80** | **$ 20,182.80** |
| SRS | Librarians | Paula | Palozej | Library Manager | $ 20,425.12 | Vernon | 1 | 3 | 1.00 | 90634222 | 51125 | $ 20,425.12 | $ 20,425.12 |
| | | | | | **$ 20,425.12** | | | | | | | **$ 20,425.12** | **$ 20,425.12** |
| SRS | Secretaries | Dawn | Howe | Principal Secretary | $ 33,510.40 | Vernon | 7 | 3 | 1.00 | 90625100 | 51126 | $ 33,510.40 | $ 33,510.40 |
| | | | | | **$ 33,510.40** | | | | | | | **$ 33,510.40** | **$ 33,510.40** |
| SRS | Nurses | Lindsay | Compo | School Nurse | $ 45,008.00 | Vernon | 1 | 1 | 1.00 | 90623213 | 51127 | $ 46,195.00 | $ 45,008.00 |
| | | | | | **$ 45,008.00** | | | | | | | **$ 46,195.00** | **$ 45,008.00** |
| SRS | Custodians/Maintenance | Jacqueline | Gorka | Custodian-Lead | $ 59,488.00 | Vernon | 3 | 3 | 1.00 | 90650261 | 51128 | $ 59,488.00 | $ 59,488.00 |
| SRS | Custodians/Maintenance | Richard | Harrison | Custodian | $ 46,051.20 | Vernon | 2 | 2 | 1.00 | 90650261 | 51128 | $ 44,616.00 | $ 46,051.20 |
| | | | | | **$ 105,539.20** | | | | | | | **$ 104,104.00** | **$ 105,539.20** |
| SRS | Hourly Non-Affiliated | Mary | Ford | School Clerk | $ 7,133.50 | Vernon | | | 12.5 hrs/week | 90650261 | 51157 | $ 7,133.50 | $ 7,133.50 |
| | | | | | **$ 7,133.50** | | | | | | | **$ 7,133.50** | **$ 7,133.50** |
| SRS | Principals and Supervisors | Bryan | Kerachsky | Principal | $ 146,677.00 | Vernon | 4 | 8 | 1.00 | 90625240 | 51112 | $ 143,327.80 | $ 146,677.00 |
| | | | | | **$ 146,677.00** | | | | | | | **$ 143,327.80** | **$ 146,677.00** |
| SRS | Classroom Teachers | Amanda | Tooker | Art Instruction | $ 58,350.00 | Vernon | 3 | 2.5 | 1.00 | 90621100 | 51113 | $ 62,335.00 | $ 58,350.00 |
| SRS | Classroom Teachers | Robert | Dejesus | Grade 1 | $ 54,492.00 | Vernon | 1 | 2.5 | 1.00 | 90625100 | 51113 | $ 52,520.00 | $ 54,492.00 |
| SRS | Classroom Teachers | Lauren Ann | Worsham | Grade 1 | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90625100 | 51113 | $ - | $ 61,517.00 |
| SRS | Classroom Teachers | Beth | Brown | Grade 1 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90625100 | 51113 | $ 62,335.00 | $ 64,824.00 |
| SRS | Classroom Teachers | Lauren Ann | Guay | Grade 2 | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90625100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| SRS | Classroom Teachers | Denise | Lavacca | Grade 2 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90625100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | Classroom Teachers | Christina | Dwire | Grade 2 | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90625100 | 51113 | $ 69,217.00 | $ 71,981.00 |
| SRS | Classroom Teachers | Carol | Chatterton | Grade 3 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90625100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | Classroom Teachers | Meg | Wilson | Grade 3 | $ 80,344.00 | Vernon | 3 | 8.5 | 1.00 | 90625100 | 51113 | $ 76,859.00 | $ 80,344.00 |
| SRS | Classroom Teachers | Kathryn | Harry | Grade 3 | $ 64,824.00 | Vernon | 3 | 4.5 | 1.00 | 90625100 | 51113 | $ - | $ 64,824.00 |
| SRS | Classroom Teachers | Janice | Cribben | Grade 4 | $ 80,344.00 | Vernon | 3 | 8.8 | 1.00 | 90625100 | 51113 | $ 76,859.00 | $ 80,344.00 |
| SRS | Classroom Teachers | Dianne | Smith | Grade 4 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90625100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | Classroom Teachers | OPEN | POSITION | Grade 4 | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90625100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| SRS | Classroom Teachers | Cheryl | Spencer | Grade 5 | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90625100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | Classroom Teachers | Kelly | Everett | Grade 5 | $ 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90625100 | 51113 | $ 81,813.00 | $ 86,001.00 |
| SRS | Classroom Teachers | Debra | Hill | Grade K | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90625100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | Classroom Teachers | Sara | Gruner | Grade K | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 90625100 | 51113 | $ 59,156.00 | $ 61,517.00 |
| SRS | Classroom Teachers | Laura | Waterman | Grade K | $ - | Vernon | 3 | 8.5 | 1.00 | 90625100 | 51113 | $ 76,859.00 | $ - |
| SRS | Classroom Teachers | Kelly | Zimmermann | Grade K | $ 58,380.00 | Vernon | 3 | 2.5 | 1.00 | 90625100 | 51113 | $ 59,156.00 | $ 58,380.00 |
| SRS | Classroom Teachers | Rex | Sturdevant | Music | $ 55,402.00 | Vernon | 3 | 1.5 | 1.00 | 90629100 | 51113 | $ 59,156.00 | $ 55,402.00 |
| SRS | Classroom Teachers | Kelly | Stein | Music Instrumental | $ 12,964.80 | Vernon | 3 | 4.5 | 0.20 | 90629100 | 51113 | $ 12,467.00 | $ 12,964.80 |
| SRS | Classroom Teachers | Michael | Debellis | Physical Education | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 90657100 | 51113 | $ 88,032.00 | $ 93,198.00 |
| | | | | | **$ 1,472,922.80** | | | | | | | **$ 1,395,236.00** | **$ 1,472,922.80** |
| SRS | Classroom Teachers | Maureen | Kearney | Reading Intervention | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90630100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | Classroom Teachers | Carreen | Clark | Reading Intervention | $ 86,001.00 | Vernon | 3 | 9.5 | 1.00 | 90630100 | 51113 | $ 88,032.00 | $ 86,001.00 |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **$ 175,151.00** | | | | | | | **$ 176,064.00** | **$ 175,151.00** |
| | | | | | | | | | | | | | |
| SRS | Classroom Teachers | Agata | Cavar | ESL | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90633100 | 51113 | $ 88,032.00 | $ 89,150.00 |
| SRS | | Melissa | McKee | Math Intervention | $ 65,238.60 | Title I | 5 | 10 | 0.70 | 80991901 | 51113 | | $ - |
| SRS | | Melissa | McKee | Math Intervention | $ 27,959.40 | Title II | 5 | 10 | 0.30 | 80991886 | 51113 | | $ - |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| SRS | Special Education Personnel | Tara | Mientus | PreK-Special Ed | $ - | School Readiness | 4 | 10 | 1.00 | 80992996 | 51114 | $ - | $ - |
| SRS | Special Education Personnel | Tara | Mientus | PreK-Special Ed | $ - | Vernon | 4 | 10 | 0.00 | 90640120 | 51114 | $ 67,821.75 | $ - |
| SRS | Special Education Personnel | Susan | Zylberman | PreK-Special Ed | $ - | PDG | 3 | 10 | 0.00 | 80991996 | 51114 | $ 88,032.00 | $ - |
| SRS | Special Education Personnel | Susan | Zylberman | PreK-Special Ed | $ 89,150.00 | School Readiness | 3 | 10 | 1.00 | 80992996 | 51114 | $ 88,032.00 | $ - |
| SRS | Special Education Personnel | Kristen | Darch | Special Education | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 90647120 | 51114 | $ - | $ 89,150.00 |
| SRS | Special Education Personnel | Cathy | Stahl | Special Education-ASD | $ 68,308.00 | Vernon | 3 | 5.5 | 1.00 | 90647120 | 51114 | $ 59,156.00 | $ 68,308.00 |
| SRS | Special Education Personnel | Katie | Hoffman | Special Education | $ 71,981.00 | Vernon | 3 | 6.5 | 1.00 | 90647120 | 51114 | $ 69,217.00 | $ 71,981.00 |
| | | | | | **$ 318,589.00** | | | | | | | **$ 372,258.75** | **$ 229,439.00** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| SRS | Paraeducators | Lynn | Nissen | Paraprofessional ABL | $ 25,296.00 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.00 |
| SRS | Paraeducators | Linda | Vogler | Paraprofessional SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| SRS | Paraeducators | Beth | Crotty | Paraprofessional SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| SRS | Paraeducators | Julie | Gebhardt | Paraprofessional SPED | $ 19,648.20 | Vernon | 1 | 5 | 1.00 | 91547120 | 51151 | $ - | $ 19,648.20 |
| SRS | Paraeducators | Kristina | Russo | Paraprofessional SPED | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| SRS | Paraeducators | Rachel | Neuhaus | Paraprofessional ABL | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91533100 | 51151 | $ 22,880.00 | $ 25,296.70 |
| SRS | Paraeducators | Alice | Capazzi | Paraprofessional SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| SRS | Paraeducators | Danielle | Kokoska | Paraprofessional SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91533100 | 51151 | $ 22,880.00 | $ 25,296.70 |
| SRS | Paraeducators | Deborah | Luria | Paraprofessional SPED | $ 25,296.70 | Vernon | 1 | 9 | 1.00 | 91547120 | 51151 | $ 22,880.00 | $ 25,296.70 |
| SRS | Paraeducators | Lisa | Baron | Paraprofessional ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| SRS | Paraeducators | Adam | Krasicki | Paraprofessional ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 16,588.00 | $ 18,542.10 |
| SRS | Paraeducators | Erica | Damato | Paraprofessional ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| SRS | Paraeducators | Christine | Rylander | Paraprofessional ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 21,221.20 | $ 18,542.10 |
| SRS | Paraeducators | Mary | Palombizio | Paraprofessional SPED | $ 22,079.20 | Vernon | 1 | 8 | 1.00 | 91547120 | 51151 | $ - | $ 22,079.20 |
| SRS | Paraeducators | Paula | Essery | Paraprofessional PreK | $ 19,076.20 | IDEA Pre-K | 1 | 4 | 1.00 | 80991996 | 51151 | $ - | $ - |
| SRS | Paraeducators | Anne | Sullivan | Paraprofessional PreK | $ 19,076.20 | IDEA Pre-K | 1 | 4 | 1.00 | 80991996 | 51151 | $ - | $ - |
| SRS | Paraeducators | Dorothy | Garrepy | Paraprofessional SPED | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 17,832.10 | $ 18,542.10 |
| SRS | Paraeducators | Joshua | Krieger | Paraprofessional ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ 17,832.10 | $ 18,542.10 |
| SRS | Paraeducators | Usha | Sridhar | Paraprofessional SPED | $ 21,135.40 | Vernon | 1 | 7 | 1.00 | 91547120 | 51151 | $ 18,332.60 | $ 21,135.40 |
| SRS | Paraeducators | Lisa | Richowski | Paraprofessional-ABL | $ 18,542.10 | Vernon | 1 | 3 | 1.00 | 91547120 | 51151 | $ - | $ 18,542.10 |
| | | | | | **$ 426,428.20** | | | | | | | **$ 251,966.00** | **$ 388,275.80** |

## Maintenance Department

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY 19 Budget | FY 20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MAINT | Custodial/Maintenance | James | McNally | Maintainer | $ 66,123.20 | Vernon | 3 | 3 | 1.00 | 91437261 | 51128 | $ 66,123.20 | $ 66,123.20 |
| MAINT | Custodial/Maintenance | Jeffrey | Kozlowski | Electrician | $ 73,278.40 | Vernon | 4 | 3 | 1.00 | 91437261 | 51128 | $ 73,278.40 | $ 73,278.40 |
| MAINT | Custodial/Maintenance | Scott | Higgins | Maintainer | $ 66,123.20 | Vernon | 5 | 3 | 1.00 | 91437261 | 51128 | $ 66,123.20 | $ 66,123.20 |
| MAINT | Custodial/Maintenance | Brian | Usher | Plumber | $ 73,278.40 | Vernon | 4 | 3 | 1.00 | 91437261 | 51128 | $ 73,278.40 | $ 73,278.40 |
| MAINT | Custodial/Maintenance | Matthew | Kerstetter | HVAC | $ 73,278.40 | Vernon | 4 | 3 | 1.00 | 91437261 | 51128 | $ 73,278.40 | $ 73,278.40 |
| MAINT | Custodial/Maintenance | Theodore | Lata | Painter | $ 66,123.20 | Vernon | 3 | 3 | 1.00 | 91437261 | 51128 | $ 66,123.20 | $ 66,123.20 |
| MAINT | Custodial/Maintenance | Steven | Prattson | Electrician | $ 73,777.60 | Vernon | 4 | 2 | 1.00 | 91437261 | 51128 | $ 73,777.60 | $ 73,777.60 |
| MAINT | Custodial/Maintenance | Christopher | Salas | Maintainer | $ 62,233.60 | Vernon | 3 | 1 | 1.00 | 91437261 | 51128 | $ 62,233.60 | $ 62,233.60 |
| | | | | | **$ 554,216.00** | | | | | | | **$ 554,216.00** | **$ 554,216.00** |
| | | | | | | | | | | | | | |
| MAINT | Non-Certified | William | Peluso | Supervisor of School Facilities | $ 81,952.00 | Vernon | | | 1.00 | 91450261 | 51129 | $ 78,385.00 | $ 81,952.00 |
| | | | | | **$ 81,952.00** | | | | | | | **$ 78,385.00** | **$ 81,952.00** |

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CA | Secretary | Catherine | Berryman | Adult Ed Secretary | $ 9,201.50 | ABE Grant | 8 | 3 | 0.25 | 80992570 | 51126 | | |
| CA | Secretary | Catherine | Berryman | Adult Ed Secretary | $ 27,604.50 | Vernon | 8 | 3 | 0.75 | 91258240 | 51126 | $ 27,604.50 | $ 27,604.50 |
| | | | | | | | | | | | | **$ 27,604.50** | **$ 27,604.50** |
| | | | | | | | | | | | | | |
| CA | Secretary | Heather | Melendez | Curriculum Secretary | $ 41,386.80 | Vernon | 8 | 1 | 1.00 | 91307225 | 51126 | $ 41,386.80 | $ 41,386.80 |
| CA | Secretary | Tammy | Salminen | Family, School, Comm Ptship Admin Assistant | $ 39,603.20 | Vernon | 7 | 3 | 1.00 | 91307225 | 51126 | $ 39,603.20 | $ 39,603.20 |
| CA | Secretary | Open | Position | Administrative Assistant to Dir of Bus and Finance | $ 43,498.00 | Vernon | 8 | 3 | 1.00 | 91343250 | 51126 | $ 45,463.60 | $ 43,498.00 |
| CA | Secretary | Marisol | Rojas-Leon | Payroll | $ 40,895.40 | Vernon | 8 | 1 | 1.00 | 91343250 | 51126 | $ 40,895.40 | $ 40,895.40 |
| CA | Secretary | Jennifer | Clark | Accounts Payable Supervisor | $ 48,120.80 | Vernon | 10 | 3 | 1.00 | 91343250 | 51126 | $ 48,120.80 | $ 48,120.80 |
| CA | Secretary | Dana | Albert | Payroll Supervisor | $ 54,995.20 | Vernon | 10 | 3 | 1.00 | 91343250 | 51126 | $ 54,995.20 | $ 54,995.20 |
| CA | Secretary | Debra | Fortin | Receptionist/Human Resources | $ 39,603.20 | Vernon | 7 | 3 | 1.00 | 91343250 | 51126 | $ 39,603.20 | $ 39,603.20 |
| | | | | | **$ 308,102.60** | | | | | | | **$ 310,068.20** | **$ 308,102.60** |
| | | | | | | | | | | | | | |
| CA | Salary Non-Affiliated | Catherine | Rebai | Accounting Supervisor | $ 64,853.33 | Vernon | | | 0.91 | 91343280 | 51123 | $ 63,581.70 | $ 64,853.33 |
| CA | Salary Non-Affiliated | Catherine | Rebai | Accounting Supervisor | $ 2,563.37 | IDEA | | | 0.05 | 80991927 | 51123 | $ - | $ - |
| CA | Salary Non-Affiliated | Catherine | Rebai | Accounting Supervisor | $ 1,425.35 | Title I | | | 0.02 | 80991901 | 51123 | $ - | $ - |
| CA | Salary Non-Affiliated | Catherine | Rebai | Accounting Supervisor | $ 1,425.35 | ABE Grant | | | 0.02 | 80992570 | 51123 | $ - | $ - |
| CA | Salary Non-Affiliated | Cory | Lafountaine | Logistics and Safety Coordinator | $ 54,190.27 | Vernon | | | 1.00 | 91343250 | 51123 | $ 53,127.72 | $ 54,190.27 |
| CA | Salary Non-Affiliated | Jaime | Markham | Administrative Assistant to Assistant | $ 52,020.00 | Vernon | | | 1.00 | 91351230 | 51123 | $ 48,778.95 | $ 52,020.00 |
| CA | Salary Non-Affiliated | Patricia | Buchanan | Administrative Assistant to Superintendent | $ 70,196.44 | Vernon | | | 1.00 | 91351230 | 51123 | $ 68,484.33 | $ 70,196.44 |
| CA | Salary Non-Affiliated | Cindy | Schnell | Human Resources Specialist | $ 62,424.00 | Vernon | | | 1.00 | 91351230 | 51123 | $ 61,200.00 | $ 62,424.00 |
| CA | Salary Non-Affiliated | Barbara | Borecky | Human Resources Specialist | $ 50,000.00 | Vernon | | | 1.00 | 91351230 | 51123 | $ 48,000.00 | $ 50,000.00 |
| CA | Salary Non-Affiliated | Allison | Altieri | Coordinator of Family Engagement | $ 48,960.00 | HFPG | | | 1.00 | 80990919 | 51123 | $ - | $ - |
| CA | Salary Non-Affiliated | | | Director of Communications/Public Relations | $ 30,000.00 | Vernon | | | 0.50 | 91343250 | 51123 | $ 30,000.00 | $ 30,000.00 |
| CA | Salary Non-Affiliated | Karrie | Kilcollins | Data Manager | $ 57,306.87 | Vernon | | | 1.00 | 91360225 | 51123 | $ 56,183.21 | $ 57,306.87 |
| CA | Salary Non-Affiliated | Rachel | Linkkila | Grants Manager | $ 53,040.00 | Vernon | | | 1.00 | 91399225 | 51123 | $ 52,000.00 | $ 53,040.00 |
| | | | | | **$ 548,404.98** | | | | | | | **$ 481,355.91** | **$ 494,030.91** |
| | | | | | | | | | | | | | |
| CA | Director | Cynthia | Zingler | Director of Family School & Community | **$ 111,837.60** | HFPG | | | 1.00 | 80990919 | 51113 | $ - | $ - |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CA | Hourly Non-Affiliated | Ryan | Blanck | Office Clerk Business Office | $ 8,197.80 | Vernon | | | 15hrs/wk | 91343250 | 51124 | $ 8,034.00 | $ 8,197.80 |
| CA | Hourly Non-Affiliated | Ronnie | Jones | School Climate Specialist RHS | $ 29,358.56 | Vernon | | | 32.5hrs/wk | 91343262 | 51124 | $ 27,713.40 | $ 29,358.56 |
| CA | Hourly Non-Affiliated | Philip | Costanzo | School Climate Specialist RHS | $ 31,680.00 | Vernon | | | 32.5hrs/wk | 91343262 | 51124 | $ - | $ 31,680.00 |
| CA | Hourly Non-Affiliated | Carolyn | Hickman | School Climate Specialist RHS | $ 32,964.80 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 32,313.60 | $ 32,964.80 |
| CA | Hourly Non-Affiliated | Jennifer | Gray | School Climate Specialist RHS | $ 32,440.20 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 32,440.20 | $ 32,440.20 |
| CA | Hourly Non-Affiliated | Marcus | Burrus | School Climate Specialist VCMS | $ 32,313.60 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 31,680.00 | $ 32,313.60 |
| CA | Hourly Non-Affiliated | David | Denunzio | School Climate Specialist SRS | $ 32,760.00 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 32,440.20 | $ 32,760.00 |
| CA | Hourly Non-Affiliated | Luis | Muniz | School Climate Specialist MSS | $ 32,313.30 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 31,680.00 | $ 32,313.30 |
| CA | Hourly Non-Affiliated | Robert | Lovett | School Climate Specialist NES | $ 33,123.20 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 32,440.20 | $ 33,123.20 |
| CA | Hourly Non-Affiliated | Alec | Lung | School Climate Specialist LSS | $ 32,313.60 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 32,440.20 | $ 32,313.60 |
| CA | Hourly Non-Affiliated | Robert | Ames | School Climate Specialists CRS | $ 32,313.60 | Vernon | | | 40hrs/wk | 91343262 | 51124 | $ 32,440.20 | $ 32,313.60 |
| | | | | | **$ 329,778.66** | | | | | | | **$ 293,622.00** | **$ 329,778.66** |
| | | | | | | | | | | | | | |
| CA | Nurses | Margaret | Stickel | Nursing Supervisor | $ 27,057.50 | Vernon | 4 | 4 | 0.50 | 91323213 | 51127 | $ 31,197.50 | $ 27,057.50 |

## Central Administration

| School | Position | First Name | Last Name | Assignment | FY 20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CA | | | | Summer School Nurse | $ 3,600.00 | Vernon | | | | 91323213 | 51127 | $ - | $ 3,600.00 |
| | | | | | **$ 27,057.50** | | | | | | | **$ 31,197.50** | **$ 30,657.50** |
| | | | | | | | | | | | | | |
| CA | Custodial/Maintenance | Charles | Godleski | Custodian-Floater | $ 53,622.40 | Vernon | 3 | 1 | 0.50 | 91350261 | 51128 | $ 53,622.40 | $ 53,622.40 |
| CA | Custodial/Maintenance | Philip | Ortiz | Custodian-Floater | $ 53,622.40 | Vernon | 2 | 3 | 1.00 | 91350261 | 51128 | $ 53,622.40 | $ 53,622.40 |
| CA | Custodial/Maintenance | Melody | Anderson | Custodian-Floater | $ 53,622.40 | Vernon | 3 | 2 | 1.00 | 91350261 | 51128 | $ 53,622.40 | $ 53,622.40 |
| | | | | | **$ 160,867.20** | | | | | | | **$ 160,867.20** | **$ 160,867.20** |
| | | | | | | | | | | | | | |
| CA | Classroom Teachers | Allison | Sinacola | Teacher Coach | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 91360225 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CA | Classroom Teachers | Tammie | Venzie | Teacher Coach | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 91360225 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CA | Classroom Teachers | Paula | Hughes | Teacher Coach | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 91360225 | 51113 | $ 88,032.00 | $ 89,150.00 |
| CA | Classroom Teachers | Michael | Savignano | Teacher Coach-VCMS | $ 73,385.00 | Vernon | 3 | 3.5 | 1.00 | 91360225 | 51113 | $ 56,139.00 | $ 73,385.00 |
| CA | Teachers | Karen | Lipski | Technology Integration Specialist | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 91360225 | 51113 | $ - | $ 93,198.00 |
| CA | Classroom Teachers | | | Elementary World Languages-eliminated | $ - | Vernon | 3 | 3.5 | 1.00 | 91338225 | 51113 | $ 56,159.00 | $ - |
| | | | | | **$ 434,033.00** | | | | | | | **$ 376,394.00** | **$ 434,033.00** |
| | | | | | | | | | | | | | |
| CA | General Control | Raymond | Engle | Director of Business and Finance | $ 125,460.00 | Vernon | | | | 91343250 | 51111 | $ 123,000.00 | $ 125,460.00 |
| CA | General Control | Joseph | Macary | Superintendent | $ 177,252.00 | Vernon | | | | 91351230 | 51111 | $ 173,776.00 | $ 177,252.00 |
| CA | General Control | Robert | Testa | Assistant Superintendent | $ 158,875.00 | Vernon | | | | 91351230 | 51111 | $ 155,000.00 | $ 158,875.00 |
| CA | General Control | Jason | Magao | Director of Teaching and Learning | $ 151,777.00 | Vernon | | | | 91351230 | 51111 | $ 148,358.50 | $ 151,777.00 |
| | | | | | **$ 613,364.00** | | | | | | | **$ 600,134.50** | **$ 613,364.00** |
| | | | | | | | | | | | | | |
| CA | Interscholastic Sports | Jeffrey | Farrell | Director of Physical Education /Athletics | $ 119,202.00 | Vernon | 6 | 2 | | 91369240 | 51115 | $ 120,422.00 | $ 119,202.00 |
| | | | | | **$ 119,202.00** | | | | | | | **120,422.00** | **$ 119,202.00** |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY 20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OPS | Salary Non-Affiliated | Peter | Lynch | Next Step Program Director | 68,712.10 | Vernon | | | | 91547120 | 51123 | $ 68,712.10 | 70,429.90 |
| OPS | Salary Non-Affiliated | Lorin | Charanian | Next Step Instructor | 33,670.00 | Vernon | | | | 91547120 | 51123 | $ 32,872.49 | 33,670.00 |
| OPS | Salary Non-Affiliated | Lori | Suzik | Physical Therapist | 80,799.71 | Vernon | | | | 91547120 | 51123 | $ 79,215.40 | 80,799.71 |
| OPS | Salary Non-Affiliated | Alyssa | Boutillier | Physical Therapist | 54,154.23 | Vernon | | | | 91547120 | 51123 | $ 53,092.38 | 54,154.23 |
| OPS | Salary Non-Affiliated | Sarah | Zahner | Physical Therapist | 72,447.76 | Vernon | | | | 91547120 | 51123 | $ 71,027.22 | 72,447.76 |
| OPS | Salary Non-Affiliated | Allison | Dalton | Occupational Therapist | 67,237.87 | Vernon | | | | 91547120 | 51123 | $ 65,919.48 | 67,237.87 |
| OPS | Salary Non-Affiliated | Tammy | Page | Occupational Therapist | 72,189.70 | Vernon | | | | 91547120 | 51123 | $ 70,774.22 | 72,189.70 |
| OPS | Salary Non-Affiliated | Renee | DaSilva | School Readiness Liaison | 14,754.30 | School Readiness | | | 0.26 | 80992996 | 51123 | $ - | - |
| OPS | Salary Non-Affiliated | Renee | DaSilva | School Readiness Liaison | 41,345.70 | PDG | | | 0.74 | 80991996 | 51123 | $ - | - |
| | Salary Non-Affiliated | Allison | Altieri | Coordinator of Family Engagement | 49,960.00 | HTFD Found | | | | 80990919 | 51123 | | - |
| | | | | | | | | | | | | **$ 441,613.29** | **$ 450,929.17** |
| | | | | | | | | | | | | | |
| OPS | Secretary | Cheryl | Pedemonti | Special Education Secretary | 43,498.00 | Vernon | 8 | 3 | 1.00 | 91547120 | 51126 | $ 43,498.00 | $ 43,498.00 |
| OPS | Secretary | Jennifer | Dennin | Special Education Secretary | 33,510.40 | Vernon | 7 | 3 | 1.00 | 91547120 | 51126 | $ 33,510.40 | $ 33,510.40 |
| | | | | | | | | | | | | **$ 77,008.40** | **$ 77,008.40** |
| | | | | | | | | | | | | | |
| OPS | Administrators | Melissa | Iles | Director of Special Education | $ 151,777.00 | Vernon | 2 | 8 | | 91547240 | 51112 | $ 145,532.58 | $ 151,777.00 |
| OPS | Administrators | Melissa | Ross | Supervisor of Elementary Special Education | $ 126,320.00 | Vernon | 6 | 4 | | 91547240 | 51112 | $ 120,421.10 | $ 126,320.00 |
| OPS | Administrators | Jacqueline | Middleton | Supervisor of Secondary Special Education | $ 137,755.00 | Vernon | 6 | 8 | | 91547240 | 51112 | $ 143,327.80 | $ 137,755.00 |
| | | | | | **415,852.00** | | | | | | | **$ 409,281.48** | **$ 415,852.00** |
| | | | | | | | | | | | | | |
| OPS | Classroom Teachers | Regina | Lee | Gifted and Talented Teacher | 63,504.00 | Vernon | 4 | 3.5 | 1.00 | 91547120 | 51113 | $ 59,156.00 | $ 63,504.00 |
| OPS | Classroom Teachers | Brittany | Motes | Gifted and Talented Teacher | 68,414.00 | Vernon | 5 | 4 | 1.00 | 91547120 | 51113 | $ 65,842.00 | $ 68,414.00 |
| OPS | Classroom Teachers | Amelia | Webb | WMLC | 89,150.00 | Vernon | 3 | 10 | 1.00 | 91547120 | 51113 | $ 88,032.00 | $ 89,150.00 |
| | | | | | | | | | | | | **213,030.00** | **221,068.00** |
| | | | | | | | | | | | | | |
| OPS | Special Education Personnel | Gabriela | Badea | Speech and Language-RHS | $ 61,813.00 | Vernon | 5 | 2.5 | 1.00 | 91548215 | 51114 | $ 59,490.00 | $ 61,813.00 |
| OPS | Special Education Personnel | Michelle | Carr | Speech and Language-SRS | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 91548215 | 51114 | $ 72,874.00 | $ 89,150.00 |
| OPS | Special Education Personnel | Elisha | Cohen | Speech and Language-VCMS | $ 91,395.00 | Vernon | 4 | 10 | 1.00 | 91548215 | 51114 | $ 90,249.00 | $ 91,395.00 |
| OPS | Special Education Personnel | Nicole | Williams | Speech and Language-CRS | $ 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 91548215 | 51114 | $ 56,139.00 | $ 61,517.00 |
| OPS | Special Education Personnel | Cynthia | Brown | Speech and Language-LSS | $ 93,198.00 | Vernon | 5 | 10 | 1.00 | 91548215 | 51114 | $ 92,029.00 | $ 93,198.00 |
| OPS | Special Education Personnel | Nancy | Martin | Speech and Hearing Impaired | $ 46,599.00 | Vernon | 5 | 10 | 0.50 | 91548215 | 51114 | $ 46,014.50 | $ 46,599.00 |
| OPS | Special Education Personnel | Lauren | McMaster | Speech and Language-NES | $ 61,813.00 | Vernon | 5 | 2.5 | 1.00 | 91548215 | 51114 | $ 59,490.00 | $ 61,813.00 |
| OPS | Special Education Personnel | Courtney | Dussault | Speech and Language-MSS | $ 89,150.00 | Vernon | 3 | 10 | 1.00 | 91548215 | 51114 | $ 88,032.00 | $ 89,150.00 |
| | | | | | **594,635.00** | | | | | | | **$ 564,317.50** | **$ 594,635.00** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| OPS | Special Education Personnel | Ann | Cilfone | Social Worker-TALC | 95,437.00 | Alliance | 6 | 10 | 1.00 | 91541214 | 51118 | $ - | $ - |
| OPS | Special Education Personnel | Brittney | Lustrinelli | Social Worker-TLC VCMS | 65,030.00 | IDEA | 5 | 3.5 | 1.00 | 80991927 | 51118 | $ - | |
| OPS | Special Education Personnel | Jeanine | Weber | Social Work - LSS | 61,813.00 | IDEA | 5 | 2.5 | 1.00 | 80991927 | 51118 | $ - | |
| OPS | Special Education Personnel | Megan | Duffy | Social Worker-MSS | 91,395.00 | IDEA | 4 | 10 | 1.00 | 80991926 | 51118 | $ - | |
| OPS | Special Education Personnel | Gui Hua | Estes | Social Worker-VCMS | 61,813.00 | IDEA | 5 | 2.5 | 1.00 | 80991927 | 51118 | $ - | |
| OPS | Special Education Personnel | Diane | Madore | Social Worker-RHS | 93,198.00 | IDEA | 5 | 10 | 1.00 | 80991926 | 51118 | $ - | |
| OPS | Special Education Personnel | Jaime | Zitkus | Social Worker-CRS | 61,517.00 | IDEA | 3 | 3.5 | 1.00 | 80991926 | 51118 | $ - | |
| OPS | Special Education Personnel | Christine | Oyola | Social Worker-CRS REN | 61,813.00 | IDEA | 5 | 2.5 | 1.00 | 80991926 | 51118 | $ - | |
| OPS | Special Education Personnel | Lauren | Vale De Serra | Social Worker-SRS | 58,380.00 | IDEA | 3 | 2.5 | 1.00 | 80991926 | 51118 | $ - | |
| OPS | Special Education Personnel | Jevan | Whitaker | Social Worker-NES | 61,813.00 | IDEA | 5 | 2.5 | 1.00 | 80991926 | 51118 | $ - | |
| | | | | | **712,209.00** | | | | | | | **$ -** | **$ -** |
| | | | | | | | | | | | | | |
| OPS | Special Education Personnel | Christina | Diaz | School Psychologist-VCMS/ starting 1/2019 | 95,437.00 | Vernon | 6 | 10 | 1.00 | 91541214 | 51119 | $ 62,586.00 | $ 95,437.00 |
| OPS | Special Education Personnel | Elizabeth | Terrell | School Psychologist-MSS | 61,813.00 | Vernon | 5 | 2.5 | 1.00 | 91541214 | 51119 | $ 59,490.00 | $ 63,813.00 |
| OPS | Special Education Personnel | Sonja | Buccheri | School Psychologist-RHS/Replaced Madeline Vivian | 68,414.00 | Vernon | 5 | 4.5 | 1.00 | 91541214 | 51119 | $ 62,586.00 | $ 68,414.00 |
| OPS | Special Education Personnel | Kristin | Tingey | School Psychologist-NES | 95,437.00 | Vernon | 6 | 10 | 1.00 | 91541214 | 51119 | $ 94,240.00 | $ 95,437.00 |
| OPS | Special Education Personnel | Melinda | Welnicki | School Psychologist-LSS | 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 91541214 | 51119 | $ 72,874.00 | $ 75,719.00 |
| OPS | Special Education Personnel | Kara | Ormsby | School Psychologist-CRS | 75,719.00 | Vernon | 5 | 6.5 | 1.00 | 91541214 | 51119 | $ - | $ 75,719.00 |

| School | Position | First Name | Last Name | Assignment | FY20 Salary | Funding | Lane | Step | FTE | Org | Object | FY19 Budget | FY 20 Approved Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OPS | Special Education Personnel | Open | retirement | School Psychologist-RHS | 61,517.00 | Vernon | 3 | 3.5 | 1.00 | 91541214 | 51119 | $ 96,021.00 | $ 61,517.00 |
| OPS | Special Education Personnel | Madeline | Vivian | School Psychologist -resigned | - | Vernon | 5 | 2 | 1.00 | 91541214 | 51119 | $ 59,490.00 | $ - |
| OPS | Special Education Personnel | Sarah | Lapere | School Psychologist-SRS | 61,813.00 | Vernon | 5 | 2.5 | 1.00 | 91541214 | 51119 | $ 62,586.00 | $ 61,813.00 |
| | | | | | | | | | | | | **$ 569,873.00** | **$ 597,869.00** |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 51117 | COACHING | 90112320 | RHS UNIFIED SPORTS | | | | |
| | Various Intramural Activity Coaching Positions Throughout the Year | | | | | 3,300 | 4,847 | | |
| RHS | | 51117 | COACHING | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | Various Intramural Activity Coaching Positions Throughout the Year | | | | | 5,200 | 5,200 | | |
| RHS | | 51117 | COACHING | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Head Football Coach | | | | | 10,008 | 10,008 | | |
| | Assistant Coaches x 4 | | | | | 24,019 | 24,019 | | |
| RHS | | 51117 | COACHING | 90171320 | RHS I.S. SOCCER | | | | |
| | Head Boy's Soccer Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Boy's Soccer Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90172320 | RHS I.S. X-COUNTRY | | | | |
| | Head X-Country Coach | | | | | | 6,031 | | |
| | Assistant Coach | | | | | 8,050 | 3,019 | | |
| RHS | | 51117 | COACHING | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Head Boy's Basketball Coach | | | | | 10,008 | 10,008 | | |
| | Assistant Boy's Basketball Coach x 2 | | | | | 12,010 | 12,010 | | |
| RHS | | 51117 | COACHING | 90174320 | RHS I.S. ICE HOCKEY | | | | |
| | Head Ice Hockey Coach | | | | | 10,008 | 10,008 | | |
| RHS | | 51117 | COACHING | 90175320 | RHS I.S. INDOOR TRACK | | | | |
| | Head Indoor Track Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90176320 | RHS I.S. WRESTLING | | | | |
| | Head Wrestling Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Wrestling Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90177320 | RHS I.S. BASEBALL | | | | |
| | Head Baseball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Baseball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90178320 | RHS I.S. TRACK | | | | |
| | Head Track Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Track Coach x 2 | | | | | 9,023 | 9,023 | | |
| RHS | | 51117 | COACHING | 90179320 | RHS I.S. TENNIS BOYS | | | | |
| | Head Boy's Tennis Coach | | | | | 5,031 | 5,031 | | |
| RHS | | 51117 | COACHING | 90180320 | RHS I.S. GOLF | | | | |
| | Head Golf Coach | | | | | 5,031 | 5,031 | | |
| | Assistant Coach | | | | | 3,018 | 3,018 | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 51117 | COACHING | 90181320 | RHS I.S. CHEERLEADERS | | | | |
| | Head Cheerleading Coach | | | | | 4,111 | 4,111 | | |
| | Assistant Coach | | | | | - | 2,466 | | |
| RHS | | 51117 | COACHING | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Head Volleyball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Volleyball Coach | | | | | 4,511 | 4,511 | | |
| | Freshman Volleyball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90184320 | RHS IS BOYS VOLLEYBALL | | | | |
| | Head Volleyball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Volleyball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Head Softball Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Softball Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90187320 | RHS I.S. TENNIS GIRLS | | | | |
| | Head Girl's Tennis Coach | | | | | 5,031 | 5,031 | | |
| RHS | | 51117 | COACHING | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Head Girl's Soccer Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Girl's Soccer Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Head Girl's Basketball Coach | | | | | 10,008 | 10,008 | | |
| | Assistant Girl's Basketball Coach | | | | | 6,004 | 6,004 | | |
| | Freshman Girl's Basketball Coach | | | | | - | 6,004 | | |
| RHS | | 51117 | COACHING | 90109320 | RHS I.S. LACROSSE - GIRLS | | | | |
| | Head Lacrosse Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Coach | | | | | 4,511 | 4,511 | | |
| RHS | | 51117 | COACHING | 90191320 | RHS I.S. LACROSSE - BOYS | | | | |
| | Head Lacrosse Coach | | | | | 7,519 | 7,519 | | |
| | Assistant Lacrosse Coach | | | | | 4,511 | 4,511 | | |
| | | | | | | | | | |
| | | | | | **Total 51117** | **262,190** | **273,207** | **11,017** | |
| | | | | | | | | | |
| RHS | | 51126 | SECRETARIES SALARIES | 90169320 | RHS INTERSCHO SPORTS STUDENT ACTIVITY | 43,498 | 43,498 | | |
| | | | | | **Total 51126** | **43,498** | **43,498** | **-** | |
| | | | | | | | | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90169320 | RHS INTERSCHO SPORTS STUDENT ACTIVITY | | | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Athletic Trainer - Select Medical | | | | | 29,000 | 29,000 | | |
| | Teams of One (new costs from SW) gymnastics and swim | | | | | 3,900 | 7,628 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Team Doctor / Officials | | | | | 15,000 | 15,000 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90171320 | RHS I.S. SOCCER | | | | |
| | Officials | | | | | 3,500 | 3,500 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Officials | | | | | 6,800 | 7,300 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90176320 | RHS I.S. WRESTLING | | | | |
| | Officials | | | | | 2,700 | 2,700 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90177320 | RHS I.S. BASEBALL | | | | |
| | Officials | | | | | 3,000 | 3,200 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90178320 | RHS I.S. TRACK | | | | |
| | Officials | | | | | 2,000 | 2,000 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Officials | | | | | 3,500 | 3,500 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90184320 | RHS IS BOYS VOLLEYBALL | | | | |
| | Officials | | | | | 2,500 | 2,500 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Officials | | | | | 3,000 | 3,000 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Officials | | | | | 3,500 | 3,500 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Officials | | | | | 4,500 | 5,500 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90191320 | RHS I.S. LACROSSE - BOYS | | | | |
| | Official-boys | | | | | 3,900 | 3,000 | | |
| RHS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90109320 | RHS I.S. LACROSSE - GIRLS | | | | |
| | Official-girls | | | | | 2,500 | 3,000 | | |
| | | | | | **Total 53339** | **89,300** | **94,328** | **5,028** | |
| | | | | | | | | | |
| RHS | | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | Golf travel | | | | | 1,500 | 1,500 | | |
| | | | | | **Total 54450** | **1,500** | **1,500** | **-** | |
| RHS | | 54460 | RENTAL OF LAND/BUILDINGS | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | Use of Twin Hills Golf Course for Matches | | | | | 1,000 | 1,000 | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | | | | | **Total 54460** | **1,000** | **1,000** | **-** | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | NCCC Membership / Dues | | | | | 1,600 | 1,600 | | |
| | RHS swimmers - CCC and CIAC fees | | | | | 300 | 300 | | |
| | CHSCA Dues | | | | | 600 | 600 | | |
| | CAAD/NIAAA | | | | | 300 | 300 | | |
| | RHS gymnastics | | | | | 150 | 150 | | |
| | All State Dinner | | | | | 500 | 500 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90171320 | RHS I.S FOOTBALL | - | 150 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90171320 | RHS I.S. SOCCER | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90172320 | RHS I.S. X-COUNTRY | | | | |
| | Tournament Fee & Invitational Meets | | | | | 800 | 800 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90174320 | RHS I.S. ICE HOCKEY | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90175320 | RHS I.S. INDOOR TRACK | | | | |
| | Tournament Fee & Invitational Meets | | | | | 800 | 800 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90176320 | RHS I.S. WRESTLING | | | | |
| | Tournament Fee & Invitational Meets | | | | | 800 | 800 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90178320 | RHS I.S. TRACK | | | | |
| | Tournament fee | | | | | 1,000 | 1,000 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90179320 | RHS I.S. TENNIS BOYS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90180320 | RHS I.S. GOLF | | | | |
| | Tournament Fee & Invitational Meets | | | | | 300 | 300 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90187320 | RHS I.S. TENNIS GIRLS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Tournament fee | | | | | 100 | 100 | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | Unified Sports Membership | | | | | 400 | 400 | | |
| | | | | | **Total 55650** | **8,350** | **8,500** | **150** | **1.80%** |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90112320 | RHS UNIFIED SPORTS TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,500 | 1,500 | | |
| | | | | | | | | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90169270 | RHS INTERSCHO SPORTS TRANSPORT | | | | |
| | Tournaments, etc. | | | | | 2,000 | 2,000 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90170270 | RHS I.S. FOOTBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 4,000 | 4,000 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90171270 | RHS I.S. SOCCER TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,000 | 2,000 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90172270 | RHS I.S. X-COUNTRY TRANSPORT | | | | |
| | Travel by First Student | | | | | 1,200 | 1,200 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90173270 | RHS I.S.BASKETBALL BOYS TRANS | | | | |
| | Travel by First Student | | | | | 4,500 | 4,500 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90175270 | RHS I.S. INDOOR TRACK TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,200 | 2,200 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90176270 | RHS I.S. WRESTLING TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,500 | 3,500 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90177270 | RHS I.S. BASEBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,000 | 3,000 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90178270 | RHS I.S. TRACK TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,700 | 1,700 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90179270 | RHS I.S. TENNIS BOY TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,400 | 1,400 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90180270 | RHS I.S. GOLF TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,200 | 1,200 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90183270 | RHS I.S. VOLLEYBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,200 | 3,200 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90181320 | RHS CHEER LEADING | | | | |
| | Transportation to competitions | | | | | 2,500 | 2,500 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90184270 | RHS/IS/BOYS VOLLEYBALL TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 3,000 | 3,000 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90186270 | RHS I.S. SOFTBALL TRANSPORTATION | | | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Travel by First Student | | | | | 2,500 | 2,500 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90187270 | RHS I.S. TENNIS GIRLS TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 1,500 | 1,500 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90188270 | RHS I.S. SOCCER GIRLS TRANSPORTATION | | | | |
| | Travel by First Student | | | | | 2,400 | 2,400 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90190270 | RHS I.S. BASKETBALL GIRLS TRANS | | | | |
| | Travel by First Student | | | | | 2,800 | 2,800 | | |
| RHS | | 55920 | FIELD & ATHLETIC TRIPS | 90191270 | RHS IS LACROSSE TRANSPORTATION | | | | |
| | Travel by First Student -boys | | | | | 3,000 | 3,000 | | |
| | Travel by First Student -girls | | | 90109320 | RHS IS LACROSSE TRANSPORTATION | 3,000 | 3,000 | | |
| | | | | | **Total 55920** | **52,100** | **52,100** | **-** | **0.00%** |
| | | | | | | | | | |
| RHS | | 55999 | OTHER PURCHASED SERVICES | 90169320 | RHS INTERSCHOLASTIC SPORTS STUD AC | | | | |
| | Porta Potty Services | | | | | 1,000 | 1,500 | | |
| RHS | | 55999 | OTHER PURCHASED SERVICES | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Stadium Systems Reconditioning | | | | | 5,000 | 5,000 | | |
| RHS | | 55999 | OTHER PURCHASED SERVICES | 90177320 | RHS I.S. BASEBALL | | | | |
| | Stadium Systems Reconditioning | | | | | 1,000 | 1,000 | | |
| RHS | | 55999 | OTHER PURCHASED SERVICES | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Stadium Systems Reconditioning | | | | | 1,000 | 1,000 | | |
| RHS | | 55999 | OTHER PURCHASED SERVICES | 90191320 | RHS I.S. LACROSSE | | | | |
| | Stadium Systems Reconditioning | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 55999** | **9,000** | **9,500** | **500** | **5.56%** |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | Athletic Trainer Supplies / IMPACT Concussion Management Supplies | | | | | 3,700 | 3,700 | | |
| | Equipment for Unified Sports activities | | | | | 1,000 | 1,000 | | |
| | Team of One's equipment | | | | | 500 | 500 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90170320 | RHS I.S. FOOTBALL | | | | |
| | Equipment Used to Run Athletic Program | | | | | 4,000 | 4,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90171320 | RHS I.S. SOCCER | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90173320 | RHS I.S. BASKETBALL BOYS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90175320 | RHS I.S. INDOOR TRACK | | | | |
| | Equipment Used to Run Athletic Program | | | | | 300 | 300 | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90176320 | RHS I.S. WRESTLING | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90177320 | RHS I.S. BASEBALL | | | | |
| | Equipment Used to Run Athletic Program, new catchers gear | | | | | 2,000 | 2,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90178320 | RHS I.S. TRACK | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,500 | 1,500 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90179320 | RHS I.S. TENNIS BOYS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90180320 | RHS I.S. GOLF | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90181320 | RHS I.S. CHEERLEADERS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90184320 | RHS IS BOYS VOLLEYBALL | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Equipment Used to Run Athletic Program, new catchers gear | | | | | 2,000 | 2,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90187320 | RHS I.S. TENNIS GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 600 | 600 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90190320 | RHS I.S. BASKETBALL GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90191320 | RHS I.S. LACROSSE - BOYS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,200 | 1,000 | | |
| RHS | | 56440 | INSTRUCTIONAL SUPPLIES | 90109320 | RHS I.S. LACROSSE - GIRLS | | | | |
| | Equipment Used to Run Athletic Program | | | | | 1,000 | 1,000 | | |
| | | | | | **Total 56440** | **26,600** | **26,400** | **(200)** | **-0.75%** |
| | | | | | | | | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90156320 | RHS INTRAMURAL SPORTS | | | | |
| | equipment for intramural sports | | | | | 500 | 500 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90169320 | RHS INTERSCHO SPORTS STUD ACTIVITY | | | | |
| | Athletic Office Supplies, Banners, Awards, Certificates from Nixon | | | | | 5,000 | 5,000 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90170320 | RHS I.S. FOOTBALL | | | | |

| | | | ATHLETICS | | | 18/19 Approved Budget | 19/20 Approved Budget | Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|---|---|
| | | | OBJECT DESCRIPTION | ORG | ORG DESCRIPTION | | | | |
| | Non-Instructional Equipment -new lockers needed in locker room | | | | | 1,000 | 3,500 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90171320 | RHS I.S. SOCCER | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 300 | 300 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90172320 | RHS I.S. X-COUNTRY | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 150 | 150 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90177320 | RHS I.S. BASEBALL | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 500 | 500 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90178320 | RHS I.S. TRACK | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 500 | 500 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90181320 | RHS I.S. CHEERLEADERS | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 400 | 400 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90183320 | RHS I.S. VOLLEYBALL | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 200 | 200 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90186320 | RHS I.S. SOFTBALL | | | | |
| | Non-Instructional Equipment -repair/replace equipment/uniforms | | | | | 500 | 500 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90188320 | RHS I.S. SOCCER GIRLS | | | | |
| | Non-Instructional Equipment - Apparatus to Fix Equipment | | | | | 300 | 300 | | |
| RHS | | 56900 | OTHER SUPPLIES & MATERIALS | 90169320 | RHS INTERSCHO SPORTS | | | | |
| | misc. equipment replacement | | | | | - | 600 | | |
| | | | | | **Total 56900** | **9,350** | **12,450** | **3,100** | **33.16%** |
| | | | | | | | | | |
| RHS | | 57856 | REPLACE NON-INSTRUCTION EQUIPMENT | 90171320 | RHS I.S. SOCCER | | | | |
| | Replace Equipment Bags & Netting | | | | | 2,000 | - | | |
| | **Total 57856** | | | | | **2,000** | **-** | **(2,000)** | **-100.00%** |
| | | | | | **TOTAL ROCKVILLE HIGH SCHOOL** | **504,888** | **522,483** | **17,595** | **3.48%** |
| | | | | | | | | | |
| VCMS | | 51117 | COACHING | 90256320 | VCMS INTRAMURAL SPORTS | 9,150 | 9,242 | | |
| VCMS | | 51117 | COACHING | 90271320 | VCMS I.S. SOCCER STUDENT ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90272320 | VCMS I.S. CROSS COUNTRY STU ACTIVITY | 2,520 | 2,488 | | |
| VCMS | | 51117 | COACHING | 90272320 | VCMS I.S. CROSS COUNTRY ASST. COACH | 1,212 | 1,244 | | |
| VCMS | | 51117 | COACHING | 90273320 | VCMS I.S. BASKETBALL BOYS ACTIVITY | 3,516 | 3,551 | | |
| VCMS | | 51117 | COACHING | 90277320 | VCMS I.S. BASEBALL STUD ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90281320 | VCMS I.S. CHEERLEADERS STU ACTIVITY | 1,515 | 1,530 | | |
| VCMS | | 51117 | COACHING | 90286320 | VCMS I.S. SOFTBALL STU ACTIVITY | 3,029 | 3,059 | | |
| VCMS | | 51117 | COACHING | 90288320 | VCMS I.S. SOCCER GIRLS STU ACTIVITY | 3,029 | 3,059 | | |

| | | | **ATHLETICS** | | | **18/19 Approved Budget** | **19/20 Approved Budget** | **Increase (Decrease)** | **% Increase (Decrease)** |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| VCMS | | 51117 | COACHING | 90290320 | VCMS I.S. BASKETBALL GIRLS ACTIVITY | 3,516 | 3,551 | | |
| | | | | | **Total 51117** | **33,545** | **33,842** | **297** | **0.89%** |
| VCMS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90271320 | VCMS I.S. SOCCER STUDENT ACTIVITY | | | | |
| | Referees | | | | | 600 | 600 | | |
| VCMS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90273320 | VCMS I.S. BASKETBALL BOYS ACTIVITY | | | | |
| | Referees | | | | | 900 | 900 | | |
| VCMS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90277320 | VCMS I.S. BASEBALL STUD ACTIVITY | | | | |
| | Referees | | | | | 650 | 650 | | |
| VCMS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90286320 | VCMS I.S. SOFTBALL STU ACTIVITY | | | | |
| | Referees | | | | | 650 | 650 | | |
| VCMS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90288320 | VCMS I.S. SOCCER GIRLS STU ACTIVITY | | | | |
| | Referees | | | | | 600 | 600 | | |
| VCMS | | 53339 | OTHER PROF & TECH SERVICES BOE | 90290320 | VCMS I.S. BASKETBALL GIRLS ACTIVITY | | | | |
| | Referees | | | | | 900 | 900 | | |
| | | | | | **Total 53339** | **4,300** | **4,300** | **-** | **0.00%** |
| VCMS | | 55650 | CONFERENCE FEES & MEMBERSHIP | 90272320 | VCMS I.S. CROSS COUNTRY STU ACTIVITY | | | | |
| | Membership necessary for student participation | | | | | 450 | 450 | | |
| | | | | | **Total 55650** | **450** | **450** | **-** | **0.00%** |
| | | | | | | | | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90256320 | VCMS INTERSCHOLASTIC SPORT ACTIVITY | | | | |
| | Travel for Unified Sports Team | | | | | 400 | 400 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90271270 | VCMS I.S. SOCCER TRANSPORTATION | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90272270 | VCMS I.S. CROSS COUNTRY TRANS | | | | |
| | buses to meets | | | | | 600 | 600 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90273270 | VCMS I.S. BASKETBALL BOYS TRANS | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90277270 | VCMS I.S. BASEBALL TRANSPORTATION | | | | |
| | buses to games | | | | | 700 | 700 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90286270 | VCMS I.S SOFTBALL TRANSPORTATION | | | | |
| | buses to games | | | | | 700 | 700 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90288270 | VCMS I.S. SOCCER GIRLS TRANS | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |
| VCMS | | 55920 | FIELD & ATHLETIC TRIPS | 90290270 | VCMS I.S BASKETBALL GIRLS TRANS | | | | |
| | buses to games | | | | | 1,150 | 1,150 | | |

| | | | **ATHLETICS** | | | **18/19 Approved Budget** | **19/20 Approved Budget** | **Increase (Decrease)** | **% Increase (Decrease)** |
|---|---|---|---|---|---|---|---|---|---|
| | | | **OBJECT DESCRIPTION** | **ORG** | **ORG DESCRIPTION** | | | | |
| | | | | | **Total 55920** | **7,000** | **7,000** | **-** | **0.00%** |
| | | | | | | | | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90271320 | VCMS I.S. SOCCER STUDENT ACTIVITY | | | | |
| | Supplies to support boys soccer program | | | | | 500 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90256320 | VCMS INTRAMURAL SPORTS | | | | |
| | Supplies to support intramural programs and Unified Sports programs | | | | | 500 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90272320 | VCMS I.S. CROSS COUNTRY STU ACTIVITY | | | | |
| | Supplies to support cross country program | | | | | 500 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90273320 | VCMS I.S. BASKETBALL BOYS ACTIVITY | | | | |
| | Supplies to support boys basketball program | | | | | 2,700 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90277320 | VCMS I.S. BASEBALL STUD ACTIVITY | | | | |
| | Supplies to support baseball program | | | | | 500 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90286320 | VCMS I.S. SOFTBALL STU ACTIVITY | | | | |
| | Supplies to support softball program | | | | | 500 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90288320 | VCMS I.S. SOCCER GIRLS STU ACTIVITY | | | | |
| | Supplies to support girls soccer program | | | | | 500 | 500 | | |
| VCMS | | 56440 | INSTRUCTIONAL SUPPLIES | 90290320 | VCMS I.S. BASKETBALL GIRLS ACTIVITY | | | | |
| | Supplies to support girls basketball program | | | | | 2,700 | 500 | | |
| | | | | | **Total 56440** | **8,400** | **4,000** | **(4,400)** | **-52.38%** |
| | | | | | | | | | |
| VCMS | | 56900 | OTHER SUPPLIES & MATERIALS | 90269320 | VCMS INTERSCHOLASTIC SPORT ACTIVITY | | | | |
| | Tape, ice packs | | | | | 2,000 | 2,000 | | |
| VCMS | | 56900 | OTHER SUPPLIES & MATERIALS | 90281320 | VCMS I.S. CHEERLEADERS STU ACTIVITY | | | | |
| | Supplies to support cheerleading program | | | | | 500 | 500 | | |
| | | | | | **Total 56900** | **2,500** | **2,500** | **-** | **0.00%** |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | **TOTAL VERNON CENTER MIDDLE SCHOOL** | **56,195** | **52,092** | **(4,103)** | **-7.30%** |
| CA | | 56500 | CLOTHING AND UNIFORMS | 91369225 | CA INTERSCHOLASTIC SPORTS | | | | |
| | uniforms-football and boys tennis baseball and softball VCMS | | | | | - | 20,000.00 | | |
| | | | | | **TOTAL CENTRAL ADMINISTRATION** | **-** | **20,000.00** | **20,000.00** | |
| | | | | | **GRAND TOTAL** | **561,083.00** | **594,575.00** | **33,492.00** | **5.97%** |

**TOWN OF VERNON**
**REVENUE ESTIMATES**
**FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020**

DEPARTMENT: **EDUCATION v.01.08.2019**

DEPARTMENT CODE: **10990330**

| Object Code | Description | FY 2017-2018 REVENUE ACTUAL | FY 2018-2019 REVENUE ESTIMATES | | FY 2019-2020 REVENUE ESTIMATES |
|---|---|---|---|---|---|
| 43400 | Education cost sharing | 17,626,225 | 17,643,727 | | **17,643,727** |
| 43401 | Public school transportation | - | | | **-** |
| 43408 | Vocational agriculture | 107,667 | 107,667 | | **107,667** |
| 43440 | Medicaid reimbursement | 100,000 | 100,000 | | **100,000** |
| 44800 | Tuition - Special education | 2,985 | | | |
| 44804 | Tuition - Next Step Program | - | 20,000 | | **-** |
| 44810 | Tuition - Vo-Ag | 205,177 | 237,642 | | **200,000** |
| 44812 | Tuition - Vo-Ag Special Education | 66,264 | 29,515 | | **50,000** |
| 44820 | Tuition - Individual | - | - | | **-** |
| 44880 | School use activity | 39,267 | 7,500 | | **7,500** |
| 44890 | Other education | 41,920 | 5,000 | | **5,000** |
| 49900 | Transfer In - Education [school facility maint] | 36,400 | 37,000 | | **37,000** |
| | **TOTAL:** | 18,225,905 | 18,188,051 | | **18,150,894** |

**VERNON BOARD OF EDUCATION CAPITAL EXPENDITURE PLAN**

| LOCATION | | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | Estimated cost and brief description |
|---|---|---|---|---|---|---|---|---|
| **Rockville High School** | | | | | | | | |
| CHRO upgrades. | | x | | | | | | $20,000 per year, 3 year phase in. Upgrade items to ADA standards in building. |
| Replace built up roofs | | | x | | | | | $2,721,408 per consultant estimate (Bonding initiative) |
| Replacement of piping as result of study | | | x | x | x | | | $300,000 ESTIMATED |
| Football field/track replacement | | | x | | | | | $1,100,000 Funding potential through operating budget. |
| Tennis court replacement | | | | x | | | | $750,000 post tension concrete option. Funding potential through operating budget. |
| Reclaim, grade, and pave lot by cafeteria | | | x | | | | | $100,000.00 |
| **Vernon Center Middle School** | | | | | | | | |
| Oil tank replacement for a 15,000 gallon underground steel fiberglass coated tank. 30 year tank installed in August 1988. | | x | | | | | | $35,000. Building is running on natural gas. Tank is required to be filled in place, replaced or removed by 2018. Would like to install new oil tank since boilers are dual. ABOVE GROUND CONVAULT |
| Locker rooms renovation | | x | | | | | | $50,000 |
| Renovate stairwells | | x | | | | | | $75,000 |
| Fitness Center Air Conditioning | | | x | | | | | $15,000 (To be included in an HVAC system bonding initiative for 2019) |
| Redo tunnel entry to courtyard with roll up doors | | x | | | | | | $25,000 |
| **Center Road School** | | | | | | | | |
| Wash concrete cap. Repair mortar leaks. | | x | | | | | | $95,000 |
| Roof replacement, modified built up roof section. | | | | x | | | | $1,382,784 per consultant estimate. (Bonding initiative) |
| Reclaim/pave parking lot | | | | x | | | | $225,000 |
| | | | | | | | | |
| **Northeast School** | | | | | | | | |

**VERNON BOARD OF EDUCATION CAPITAL EXPENDITURE PLAN**

| LOCATION | | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | Estimated cost and brief description |
|---|---|---|---|---|---|---|---|---|
| Reclaim/repave parking lot. Install drainage | | | | x | | | | $275,000 |
| Repair gym floor | | | x | | | | | $20,000 |
| Repair/upgrade gym HVAC | | | x | | | | | $50,000 |
| Upgrade HVAC controls | | | x | | | | | $25,000 |
| **Skinner Road School** | | | | | | | | |
| Safe Routes to School enhancements | | | x | | | | | $35,000 |
| **Lake Street School** | | | | | | | | |
| Replace pod roofs | | | | x | | | | $1,394,240 per consultant estimate. (Bonding initiative) |
| Replace windows and wall framing in one hallway | | x | | | | | | $35,000 |
| **Maple Street School** | | | | | | | | |
| Replace built up roof | | | | | x | | | $610,715 per consultant estimate. (Bonding initiative) |
| HVAC control upgrades | | | | | x | x | | $50,000 per year |
| Main Hallway upgrade | | x | | | | | | $50,000 |
| **Central Office** | | | | | | | | |
| Flat roof and slate section roof repairs | | | | | | | x | Repair as needed |
| Brick repointing | | | | | | x | | $50,000 |
| **Facilities Department** | | | | | | | | |
| | | | | | | | | |
| **38 Park Street** | | | | | | | | |
| Modification for District use | | x | | | | | | |