

The Board of Education Budget

The BoE Approved: \$4,138,290 for FY 2020-21 (+3.44%)
\$137,615 Increase from 2019-20

The BoF Recommended : \$4,000,675 for FY 2020-21 (0%)
\$137,615 Decrease from BOE Approved 20-21

- Administration -\$21,116
- World Language -\$25,790
- Special Education Proposed -\$67,342
- Technology Tutor -\$12,837
- Project Oceanology -\$ 7,438
- Miscellaneous -\$ 2,868
- **TOTAL** **-\$137,615**



| <i>Franklin Elementary School Superintendent's 20-21 Proposed Budget "State of CT School of Distinction"</i> | | Approved 2019-20 Budget | 2019-20 Grants | 2020-21 Proposed Budget | Proposed Increase/ Decrease for 2020-21 | 2020-21 Grants |
|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| 100 SALARIES | | | | | | |
| (.3) - Superintendent | 111-01 | 57,994 | | 50,774 | -7,220 | |
| (1.0) - Principal | 111-02 | 119,000 | | 119,000 | 0 | |
| (.4) - Special Education Director | 111-15 | 59,008 | | 48,622 | -10,386 | |
| Total 111 Administration Salaries - (1.9FTSs) | 111 | 236,002 | | 218,396 | -17,606 | |
| 111 PK-5 Certified Salaries | | | | | | |
| PreK/Sci - (.8FTE - 20-21) - McManus | 111-03 | 50,635 | | 75,280 | 24,645 | |
| K - Dugas | 111-03 | 77,940 | | 81,737 | 3,797 | |
| Gr 1 - Whittaker | 111-03 | 90,328 | | 93,350 | 3,022 | |
| Gr 2 - Kreft | 111-03 | 91,655 | | 93,350 | 1,695 | |
| Gr 3 - Chamberland | 111-03 | 50,637 | | 53,816 | 3,179 | |
| Gr 4 - Connell | 111-03 | 92,155 | | 93,850 | 1,695 | |
| Gr 5 - Anglim | 111-03 | 58,953 | | 62,286 | 3,333 | |
| 111 Grades 6-8 | | | | | | |

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|--|--------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Math/Science - Rhodes | 111-03 | 57,226 | | 65,892 | 8,666 | |
| Integrated LA/SS - (.8FTE Reg Ed 20-21) - Flaherty | 111-03 | 91,155 | | 74,280 | -16,875 | |
| Reduction - Grade 6 Math/Sci - Manzi | 111-03 | 19,399 | | 0 | -19,399 | |
| Grade 6/7 SS - (.2FTE 20-21) - Baran | 111-03 | 10,127 | | 10,763 | 636 | |
| Total Faculty 111-03 | | | | | | |
| (.6 FTE 20-21) - Baran | 111-09 | 58,854 | | 32,290 | -26,564 | |
| Music Teacher Band (.4FTE 20-21) - Serravalle | 111-09 | 0 | | 31,350 | 31,350 | |
| Art (.5FTE PK-8) / Interventionist (.5FTE PK-4) - Mether | 111-04 | 30,443 | 23,204 | 43,078 | 12,635 | \$10,738 |
| Foreign Language - (.5FTE 20-21) - Derjue | 111-07 | 24,221 [1] | | 0 | -24,221 | |
| Health/Physical Ed.(1.0FTE 20-21) - Zaklukiewicz | 111-10 | 26,417 | | 51,579 | 25,162 | |
| Learning Disabilities - (1.0 FTE) - Gauthier | 111-08 | 66,439 | 10,912 | 46,251 | -20,188 | \$11,563 |
| Learning Disabilities - (.2FTE 20-21) - Flaherty | 111-08 | | | 18,570 | 18,570 | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| School Psychologist - (.6FTE) - Konefal | 111-12 | 59,500 | 14,158 | 57,477 | -2,023 | |
| Speech/Hearing - Brandon | 111-13 | 68,223 | | 71,070 | 2,847 | |
| Language Arts Interventionist/SRBI (PK-8) (19-20, 20-21) - Manzi | 111-14 | 54,197 | 23,399 | 79,025 | 24,828 | \$19,556 |
| NEW - Instructional Coordinator - (.3FTE 20-21) - Austin | 111-15 | | | 29,334 | 29,334 | |
| NEW - BCBA Specialist (.2FTE 20-21) | 111-18 | | | 18,000 | 18,000 | |
| Reduction - Math Interventionist/SRBI (5-8) - (.3FTE 19-20) - Austin | 111-14 | 30,897 | 2,541 | 0 | -30,897 | |
| Reduction - STEAM/Tech. Ed - (.8FTE Hist. Research 19-20) - Baran | 111-05 | 40,510 [2] | | 0 | -40,510 | |
| Special Needs Instruction -- Summer | 111-16 | 5,200 | | 5,343 | 143 | |
| Summer Instruction -- Middle School | 111-17 | 1,500 | | 1,541 | 41 | |
| Total 111 PK-8 Certified Staff Salaries | 111 | 1,156,611 | | 1,189,512 | 32,901 | |
| Total 111 Certified Salaries | 111 | 1,392,613 | | 1,407,908 | 15,295 | |
| 112 Non-Certified Salaries | | | | | | |
| Admin Assistant | 112-01 | 30,252 | | 31,160 | 908 | |

| Franklin Elementary School Superintendent's 20-21 Proposed Budget "State of CT School of Distinction" | | Approved 2019-20 Budget | 2019-20 Grants | 2020-21 Proposed Budget | Proposed Increase/ Decrease for 2020-21 | 2020-21 Grants |
|--|--------|--|---------------------------|--|--|---------------------------|
| Business Manager | 112-01 | | | 56,000 | 56,000 | |
| Board Secretary - BOE meetings | 112-02 | 902 | | 929 | 27 | |
| School Secretary/Principals' Admin Assist | 112-03 | 41,087 | | 42,320 | 1,233 | |
| School Clerk (summer clerical) | 112-04 | 2,710 | | 2,791 | 81 | |
| School Nurse .8 | 112-05 | 51,300 | | 42,271 | -9,029 | |
| Classroom Aides | 112-06 | 91,926 | 297 | 77,489 | -14,437 | |
| Custodial Services | 112-07 | 120,273 | | 8,000 | -112,273 | |
| Special Education Aides - A | 112-11 | 83,231 | 2,840 | 111,278 | 28,047 | \$5,997 |
| STEAM /Vo-Ag/Engineering/Graphic Design | 112-19 | 20,853 | | 10,000 | -10,853 | |
| Digital Literacy Tutor .4 | 112-19 | 0 | | 12,837 | 12,837 | |
| Library Media Support .5 | 112-09 | 0 | | 11,545 | 11,545 | |
| SRBI Literacy Tutor | 112-19 | 20,852 | | 21,550 | 698 | |
| Reduction - SRBI Math Tutor | 112-19 | 20,853 | | 0 | -20,853 | |
| Library Aide | 112-09 | 10,809 | | 0 | -10,809 | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Total 112 Non-Certified Salaries | 112 | 495,048 | | 428,170 | -66,878 | |
| Total 120 Substitute Teachers | 120 | 35,901 | | 20,000 | -15,901 | |
| TOTAL 100 | | 1,923,562 | 77,351 | 1,856,078 | -67,484 | 47,854 |
| 200 - EMPLOYEE BENEFITS | | | | | | |
| Health Insurance - Staff | 210-01 | 174,570 | | 206,411 | 31,841 | |
| Life Insurance - Faculty | 210-02 | 12,569 | | 12,946 | 377 | |
| Social Security | 220 | 60,900 | | 62,727 | 1,827 | |
| Unemployment Compensation | 250 | 5,000 | | 0 | -5,000 | |
| Early Retirement Benefits | 290 | 36,000 | | 27,000 | -9,000 | |
| TOTAL 200 | 200 | 289,039 | 0 | 309,084 | 20,045 | 0 |
| 300 - PROFESSIONAL SERVICES | | | | | | |
| Board of Ed. Services | 310-02 | 1,545 | | 1,545 | 0 | |
| Administrator Services | 320-01 | 772 | | 772 | 0 | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Technology Services (IEP Direct, PowerSchool, NFA tech support) | 320-02 | 23,605 | 5,000 | 16,073 | -7,532 | 5,000 |
| Prof Development/Inservice Expenses | 320-03 | 10,346 | 3,357 | 9,596 | -750 | 7,298 |
| Audits - ED001, State/Federal Grants | 330-01 | 10,000 | | 10,000 | 0 | |
| Legal Fees | 330-02 | 5,000 | | 10,000 | 5,000 | |
| Medical Advisor | 330-04 | 0 | | 0 | 0 | |
| Therapeutic Services - A (ot,pt, evals) | 330-05 | 49,741 | 10,800 | 52,263 | 2,522 | 10,500 |
| Nursing Services | 330-06 | 0 | | 0 | 0 | |
| CABE Policy Service | 330-07 | 1,288 | | 1,327 | 39 | |
| Payroll Services | 330-08 | 3,811 | | 3,925 | 114 | |
| Standardized Testing | 330-11 | 0 | | 1,000 | 1,000 | |
| TOTAL 300 | 300 | 106,108 | 19,157 | 106,501 | 393 | 22,798 |
| 400 - PROPERTY SERVICES | | | | | | |
| Electricity | 410 | 50,585 | | 48,103 | -2,482 | |

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|--|--------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Disposal Services | 421 | 4,200 | | 4,326 | 126 | |
| Heat Energy - Fuel Oil was in 600s account | 424 | 42,000 | | 38,260 | -3,740 | |
| Repairs and Maintenance | 430-01 | 48,488 | | 25,000 | -23,488 | |
| Service Contracts | 430-02 | 71,017 | | 140,095 | 69,358 | |
| <i>Advantage</i> | 430-02 | | | 101,566 | | |
| <i>Eastconn</i> | 430-02 | 65,000 | | 0 | | |
| <i>Aqua Compliance -compliance to CT water standard testing</i> | 430-02 | 1,125 | | 1,125 | | |
| <i>Aramark</i> | 430-02 | 4,235 | | 2,700 | | |
| <i>Delta elevator</i> | 430-02 | 3,500 | | 3,605 | | |
| <i>EcoLab - dishwasher maint.</i> | 430-02 | 664 | | 684 | | |
| <i>Emcor Mechanical</i> | 430-02 | 4,944 | | 5,092 | | |
| <i>Encore Fire Protection</i> | 430-02 | 2,144 | | 2,208 | | |
| <i>InfoShred</i> | 430-02 | 180 | | 185 | | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| <i>Kelley Septic</i> | 430-02 | 2,440 | | 2,513 | | |
| <i>LipinDietz - audiometer</i> | 430-02 | 100 | | 103 | | |
| <i>Microbac Labs water test analysis</i> | 430-02 | 760 | | 783 | | |
| <i>RICOH-downstairs copier</i> | 430-02 | 5,300 | | 5,459 | | |
| <i>RICOH-upstairs copier</i> | 430-02 | 4,400 | | 4,532 | | |
| <i>St of CT Bureau of Elevators</i> | 430-02 | 150 | | 155 | | |
| <i>St of CT Bureau of Boilers</i> | 430-02 | 80 | | 82 | | |
| <i>Stericycle Biohazard Removal</i> | 430-02 | 231 | | 238 | | |
| <i>BROWN consultation</i> | 430-02 | 8,800 | | 9,064 | | |
| Repairs and Maintenance-Computers | 430-03 | 0 | | 0 | 0 | |
| Cafeteria Support | 450 | 5,000 | | 10,000 | 5,000 | |
| TOTAL 400 | 400 | 221,290 | 0 | 265,784 | 44,494 | 0 |
| 500 - OTHER PURCHASED SERVICES | | | | | | |

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|--|--------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| 510 - Pupil Transportation | | | | | | |
| Regular Contract Transportation | 510-01 | 213,043 | | 219,434 | 6,391 | |
| Special Education Transportation | 510-06 | 30,000 | | 37,200 | 7,200 | |
| Sports Transportation | 510-07 | 3,400 | | 3,502 | 102 | |
| Field Trips | 510-10 | 5,000 | | 1,000 | -4,000 | |
| Total 510 | | 251,443 | 0 | 261,136 | 9,693 | |
| 520 - Insurance | | | | | | |
| Student Activity | 520-01 | 1,500 | | 1,545 | 45 | |
| Total 520 Insurance | | 1,500 | | 1,545 | 45 | |
| 530 - Communications | | | | | | |
| Telephone | 530-01 | 4,500 | | 4,500 | 0 | |
| Internet | 530-02 | 2,000 | | 2,000 | 0 | |
| Postage | 535 | 2,000 | | 1,470 | -530 | |

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|--|--------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Advertising | 540 | 550 | | 580 | 30 | |
| Printing | 550 | 1,000 | | 1,000 | 0 | |
| Total 530 | | 10,050 | 0 | 9,550 | -500 | |
| 560 - Tuitions | | | | | | |
| The Norwich Free Academy | 561-01 | 696,330 | | 708,875 | 12,545 | |
| Lyman Vocational-Agricultural | 561-02 | 28,112 | | 21,084 | -7,028 | |
| Lyman Memorial High School | 561-03 | 70,560 | | 34,272 | -36,288 | |
| NFA Special Education - Resource and ACES | 561-04 | 104,497 | | 19,688 | -84,809 | |
| Out of District Placement | 561-05 | 87,475 | | 160,474 | 72,999 | |
| Lyman Special Education - A | 561-06 | 48,960 | | 42,136 | -6,824 | |
| Sachem NFA Alternative School | 561-07 | 0 | | 29,212 | 29,212 | |
| Sachem Resource -Special Ed | 561-07 | 0 | | 35,212 | 35,212 | |
| Adult Basic Education | 561-08 | 12,987 | | 13,377 | 390 | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Alternative School/Magnet Schools | 561-09 | 28,580 | | 22,347 | -6,233 | |
| Summer Academy | 561-10 | 1,200 | | 1,200 | 0 | |
| Tuition - Other - Homebound - A | 569 | 1,000 | | 1,000 | 0 | |
| Total 560 | | 1,079,701 | 0 | 1,088,877 | 9,176 | |
| 580 - Other Transportation | | | | | | |
| Professional Expenses | 580-01 | 6,000 | | 6,000 | 0 | |
| Total 580 | | 6,000 | 0 | 6,000 | 0 | |
| 590 - Misc. Purchased Services | | | | | | |
| Extra Curricula Positions | 591 | 9,082 | | 9,032 | -50 | |
| EASTCONN consulting | 593 | 0 | | 0 | 0 | |
| Total 590 | | 9,082 | 0 | 9,032 | -50 | |
| TOTAL 500 | 500 | 1,357,776 | 0 | 1,376,140 | 18,364 | 0 |
| 600 SUPPLIES AND MATERIALS | | | | | | |

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|--|--------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| 611 - Instructional Supplies | | | | | | |
| Regular Education Teaching Supplies | 611-01 | 12,190 | | 12,257 | 67 | |
| Holiday Program Supplies | 611-03 | 0 | | 284 | 284 | |
| Learning Disability Program - A | 611-04 | 1,700 | 3,276 | 1,700 | 0 | 3,877 |
| Library & Audio-Visual - B | 611-05 | 1,030 | | 1,000 | -30 | |
| Computer Software and Materials | 611-06 | 2,161 | | 2,161 | 0 | |
| Total 611 | 611 | 17,081 | 0 | 17,402 | 321 | |
| 613 - Maintenance/Custodial Supplies | 613 | 20,600 | | 16,068 | -4,532 | |
| Total 613 | | 20,600 | 0 | 16,068 | -4,532 | |
| 641 - Textbooks/Periodicals | | | | | | |
| Textbooks - New Series | 641-01 | 6,000 | | 5,000 | -1,000 | |
| Textbooks - Replacements | 641-02 | 4,000 | | 5,000 | 1,000 | |
| Computer Materials | 641-03 | 515 | | 3,750 | 3,235 | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Library Books/Periodicals | 642 | 258 | | 266 | 8 | |
| Total 641/642 | | 10,773 | 0 | 14,016 | 3,243 | |
| 690 - Other Supplies | | | | | | |
| School and Office | 690-01 | 12,500 | | 12,875 | 375 | |
| Graduation Expenses | 690-03 | 300 | | 309 | 9 | |
| Professional Materials | 690-04 | 500 | | 500 | 0 | |
| Health Supplies | 690-05 | 1,030 | | 1,030 | 0 | |
| Athletic Supplies | 690-06 | 1,236 | | 1,236 | 0 | |
| Total 690 | | 15,566 | | 15,950 | 384 | |
| TOTAL 600 | 600 | 64,020 | 3,276 | 63,436 | -584 | 3,877 |
| 700 CAPITAL OUTLAY | | | | | | |
| Equipment | 730-01 | 10,000 | | 4,678 | -5,322 | |

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|--|------------|-------------------------------|-------------------|-------------------------------|--|-------------------|
| Academic Technology/STEAM Upgrades | 734-02 | 10,000 | | 10,000 | 0 | |
| TOTAL 700 | 700 | 20,000 | 0 | 14,678 | -5,322 | 0 |
| 800 OTHER OBJECTS - DUES | | | | | | |
| CABE | 810-01 | 2,318 | | 2,388 | 70 | |
| CAPSS | 810-02 | 2,700 | | 0 | -2,700 | |
| Project Oceanology | 810-03 | 7,438 | | 0 | -7,438 | |
| EASTCONN | 810-04 | 3,209 | | 3,305 | 96 | |
| Contractual Dues/Publications | 810-06 | 2,215 | | 2,281 | 66 | |
| TOTAL 800 | 800 | 17,880 | 0 | 7,974 | -9,906 | 0 |
| 900 - MISCELLANEOUS | | | | | | |
| Total 900 | 900 | 1,000 | 0 | 1,000 | 0 | 0 |
| Total Budget | | 4,000,675 | 99,784 | 4,000,675 | 0 | 74,529 |

Hartford Healthcare Expenses and Revenues

| Approved 2019-20 Budget Updated 4/15/2020 | ACCT # | GVS Expenses & Revenue 2018-19 | Anticipated GVS Expenses & Revenue | Anticipated GVS Expenses & Revenue |
|---|--------|---|---|---|
| Speech/Hearing - Brandon | 111-13 | \$9,725 | \$10,034 | \$10,335 |
| School Nurse | 112-05 | \$9,725 | \$10,335 | \$10,645 |
| Est. Custodial Services | 112-07 | \$10,000 | \$10,300 | \$10,609 |
| Town of Franklin Library Aides - Service | 112-09 | \$2,756 | \$2,756 | \$2,756 |
| Est. Electricity | 410 | \$5,000 | \$5,150 | \$5,304 |
| Est. Heat Energy - Fuel Oil | 424 | \$5,000 | \$5,150 | \$5,304 |
| Est. Repairs and Maintenance | 430-01 | \$5,000 | \$5,150 | \$5,304 |
| Total BoE Costs | | \$47,206 | \$48,875 | \$50,257 |
| Revenue - Hartford Health Care Lease | | \$77,750 | \$79,305 | \$80,891 |
| Revenue - Hartford Health Care | | \$19,450 | \$20,034 | \$20,635 |
| Revenue - Hartford Health Care Transition | | NA | NA | TBA |
| Total Hartford Health Care Revenue to Town | | \$97,200 | \$99,339 | \$101,526 |