

RSD17

Potential Budget Reductions from Superintendent's 2020-21 Proposed Budget

Budget Workshop 04/14/20

Budget Workshop 05/05/20

Location	Account #	Account Name	Amount	Notes/Comments	
KES	01-02540-622-102-000-5	ELECTRICITY	\$5,350.00		
KES	01-02540-621-102-000-5	PROPANE	\$550.00		
KES	01-02540-625-102-000-5	FUEL OIL	\$8,008.00		
KES	01-02540-626-102-000-5	DIESEL	\$650.00		
BES	01-02540-622-104-000-5	ELECTRICITY	\$7,600.00		
BES		PROPANE	\$0.00		
BES	01-02540-625-104-000-5	FUEL OIL	\$4,451.24		
BES		DIESEL	\$0.00		
HKMS	01-02540-622-203-000-5	ELECTRICITY	\$10,000.00	Adjusted per current anticipated rates and usage projections	
HKMS	01-02540-621-203-000-5	PROPANE	\$1,650.00		
HKMS	01-02540-625-203-000-5	FUEL OIL	\$15,000.00		
HKMS	01-02540-626-203-000-5	DIESEL	\$700.00		
HKHS	01-02540-622-205-000-5	ELECTRICITY	\$0.00		
HKHS	01-02540-621-205-000-5	PROPANE	\$687.50		
HKHS	01-02540-625-205-000-5	FUEL OIL	\$5,000.00		
HKHS	01-02540-626-205-000-5	DIESEL	\$1,250.00		
302	01-02552-626-302-000-5	BUS DIESEL	\$15,000.00		
302	01-02552-626-302-122-5	GASOLINE	\$14,525.00		
DW	various	Oil (Blanket) Considering Low Pricing	\$50,000.00		
HKMS	01-01103-641-203-000-5	Textbooks, Language Arts	\$1,575.00		Leveled Libraries, Changed from 14 to 7 @ 225.00
HKMS	01-01103-641-203-690-5	Textbooks, Teacher Resource, LA	\$151.39		Quantitative Reading Initiative, Qualitative Reading w/enhanced etext
HKMS	01-01103-641-203-690-5	Textbooks, Teacher Resource, LA	\$85.90		Voyager Sopris Learning Teacher Answer Guide Book A Advanced
HKMS	01-01106-112-203-174-5	HKMS PM Monitors	\$16,056.31	Change to PM Monitor coverage to \$7,231.73 from \$23,288	
HKMS	01-01111-730-203-000-5	EQUIPMENT, PE	\$1,015.28	PORTABLE UPRIGHT NETS FOR GYM	
HKMS	01-01114-641-203-690-5	TEXTBOOKS, TEACHER RESOURCES	\$397.50	SS CIVIC MIN-Q RESOURCE BINDER	
HKMS	01-01133-730-203-000-5	EQUIPMENT, COMPUTER ED	\$1,213.04	4 CAMCORDER AND ACCESSORIES GR 8 MEDIA PRODUCTION	
HKMS	01-01190-730-203-000-5	EQUIPMENT, BAND	\$472.21	5 PIECE DRUM SET	
HKMS	01-01190-730-203-000-5	EQUIPMENT, BAND	\$367.99	TOBLAS DRUM	
HKMS	01-01207-111-001-000-5	.2 Math Interventionist	\$15,127.00	No associated reduction in benefits	
HKMS	01-02222-642-203-000-5	Library Books	\$1,500.00	50% reduction	
HKMS	01-02490-430-203-000-5	PURCHASED SERVICES, PRINCIPAL	\$400.00	REFRESHMENTS FOR VETERAN'S DAY BREAKFAST	
HKIS/MS	01-02130-112-201-000-5	.5 Nurse HKIMS	\$21,933.49	Associated benefits reduction noted below	
HKIS	01-01103-641-201-000-5	ELA TEXTBOOKS, HK INTERMEDIATE	\$800.00	CLASSROOM LIBRARIES (4th at \$100, 5th at \$150)	
HKIS	01-01103-641-201-000-5	ELA TEXTBOOKS, HK INTERMEDIATE	\$1,200.00	Phonics books for reading interventionist	
HKIS	01-01103-641-201-690-5	ELA TEXTBOOKS, Resource, HKIS	\$1,375.00	Mentor texts and Just Words teacher's Kit with student materials	
HKIS	01-01108-730-201-000-5	EQUIPMENT, INDUSTRIAL ARTS	\$3,000.00	Ozobots	
HKIS	01-01109-643-201-000-5	PERIODICALS, MATH	\$461.34	DynaMath Periodical	
HKIS	01-02222-642-201-000-5	Library Books	\$1,000.00	50% reduction	
HKIS	01-02490-430-201-000-5	PURCHASED SERVICES, PRINCIPAL	\$200.00		
HKIS	01-02901-111-201-000-5	Student Activity Stipend, HK Intermediate	\$2,710.00	Reduce clubs from 20 to 15	
KES	01-01103-641-102-000-5	Textbooks, LA	\$700.00	I cut this in half although I really do think we need Decodable books for primary classrooms	
KES	01-01106-112-102-000-5	KES K/1-Para	\$0.00	Restore primary K-1 Paras to Meet Anticipated Student Needs	

KES	01-01106-730-102-000-5	Preschool playground	\$61,377.00	Hold off on moving preK to KES from BES
KES	01-01109-641-102-690-5	Textbooks, Math, Resource	\$1,000.00	Daily Math Fluency Kits (\$ for one kit in grade K and one kit in grade 3
KES	01-02222-642-102-000-5	Library Books	\$2,000.00	50% reduction
KES/BES	01-02222-112-104-000-5	Elem Library Coordinator	\$31,125.36	1 LMC to be shared across BES/KES; benefits reduction noted below
BES	01-01103-641-104-000-5	Textbooks, LA	\$700.00	new leveled/decodable texts-reduced by \$300
BES	01-01103-641-104-000-5	Textbooks, LA	\$478.84	reduced special education requests for decodable texts by 1/2
BES	01-01106-112-104-000-5	BES 1 K/1-Paras	\$0.00	Restore primary K-1 Paras to Meet Anticipated Student Needs
BES	01-01109-641-104-690-5	Textbooks, Math, Resource	\$1,939.00	TouchMath kit for DLP use (would want confirmation from Kris L. that we can go without this resource for another year)
BES	01-01109-641-104-690-5	Textbooks, Math, Resource	\$2,097.48	Daily Math Fluency Kits-reduced to purchase only 2 kits for grade 2 and 2 kits for K (grade 1 has some kits and grade 3 can wait)
BES	01-011103-641-104-000-5	Textbooks, Language Arts	\$150.00	reduction of 1 section-budgeted on current not projected sections
BES	01-01114-643-104-000-5	Periodicals, Social Studies	\$109.25	Scholastic Let's Find Out (projected 4 sections-budgeted for current 5)
BES	01-01114-643-104-000-5	Periodicals, Social Studies	\$144.33	Scholastic Storyworks Jr. (projected 4 sections-budget for current 5)
BES	01-02222-642-104-000-5	Library Books	\$2,000.00	50% reduction
HKHS	0-102901-580-205-551-5	STN Field Trip	\$3,500.00	Board does not fund any other field trips; Fieldtrip MAY still to occur
HKHS	01-01101-730-205-000-5	New Equipment, Art	\$5,436.90	Drawing/Photo Tables
HKHS	01-01103-641-205-000-5	Textbooks, English	\$1,000.00	Books for the school year
HKHS	01-01104-690-205-000-5	Other Supply, Health	\$627.00	Various supplies
HKHS	01-01105-322-205-000-5	Professional Dev, WL	\$1,150.00	AP French training
HKHS	01-01105-641-205-000-5	Textbooks, WL	\$303.00	Mundo Real 1, 2, 3
HKHS	01-01105-690-205-000-5	Other Supply, WL	\$750.00	WL Videos and Posters
HKHS	01-01105-810-205-000-5	Dues and Fees, WL	\$120.00	COLT Memberships
HKHS	01-01106-111-205-199-5	Internship Coordinator	\$5,795.00	Stipend
HKHS	01-01108-730-205-000-5	New Equipment, Tech Ed	\$5,200.00	CNC Router
HKHS	01-01109-690-205-000-5	Other Supply, Math	\$1,200.00	T1 Graphing Calculators
HKHS	01-01110-111-205-000-5	.2 FTE Band	\$11,000.00	estimated savings (adjusted since 3.31.20)
HKHS		Certified Staffing	\$37,958.00	
HKHS	01-01110-695-205-000-5	Software, Music	\$260.00	Soundtrap Music Pro Software
HKHS	01-01111-690-205-000-5	Other Supply, Physical Education	\$1,062.00	Various supplies
HKHS	01-01111-730-205-000-5	New Equipment, Tech Ed	\$849.00	Optic Strapless Heart Rate System
HKHS	01-01113-695-205-000-5	Software, Science	\$3,045.00	Gizmo
HKHS	01-01113-730-205-000-5	New Equipment, Science	\$2,460.00	Science Lab Tables
HKHS	01-01114-641-205-000-5	Textbooks, Social Studies	\$8,346.25	Psychology Books
HKHS	01-01190-430-205-000-5	Purchase Service, Band	\$200.00	Repairs for instruments throughout school year
HKHS	01-02210-322-205-000-5	Professional Dev, HKHS	\$500.00	ATOMIC Conference
HKHS	01-02222-111-205-174-5	HKHS Library After Hours	\$1,200.00	Reduced hours from 12.5 per week to 11
HKHS	01-02222-642-205-000-5	Library Books, Library	\$2,500.00	50% reduction
HKHS	01-02222-643-205-000-5	Periodicals, Library	\$500.00	Magazines
HKHS	01-02222-695-205-000-5	Software, Library	\$1,700.00	Nearpod Software
HKHS	01-02222-730-205-000-5	New Equipment, Library	\$1,757.17	Tables for Library
HKHS	01-02223-430-205-000-5	Purchase Service, AV	\$350.00	Awards
HKHS	01-02223-730-205-000-5	New Equipment, AV	\$400.00	Field Camera
HKHS	01-02540-730-205-550-5	Field Equipment	\$4,500.00	Foul Line and bases, rubbers, nets, goals etc.
HKHS	01-02901-111-205-000-5	Student Activity Stipend		Unified Sports Coaches
HKHS	01-02901-112-205-400-5	Salaries, Athletic Security	\$2,000.00	Athletic Security
HKHS	01-02901-331-205-000-5	Officials, Athletics	\$8,700.00	Officials
HKHS	01-02901-690-205-000-5	Athletics, Supplemental Supply	\$8,500.00	Uniforms
HKHS	01-02901-695-205-000-5	Software, Athletics	\$2,897.01	Hudl Software
HKHS	01-02901-730-205-000-5	New Equipment, Athletics	\$4,510.00	Ice Machine
HKHS	01-02901-730-205-000-5	New Equipment, Athletics	\$13,144.80	Wrestling Mats
HKHS	01-02901-730-205-000-5	New Equipment, Athletics	\$1,820.00	Cheer Mats
DW	01-02520-112-606-045-5	Contract negotiations	\$12,500.00	
DW	01-02540-121-606-000-5	Substitute Custodial	\$5,000.00	
DW	01-02490-121-606-000-5	Substitute Clerical	\$1,000.00	
DW	01-01106-121-111-121-501	Substitute Teachers, LT Subs	\$15,000.00	

DW	01-02540-721-303-000-5	Reduce 1% Capital Contribution	\$150,000.00	HES 1st installment to be used for capital
DW	01-02700-510-606-000-5	Late Buses MS/HS	\$36,817.00	eliminated; expanded hours at HKMS available until 6 pm through HK P & R
DW	various	Reduction Unaffiliated increase	\$7,915.06	
DW	various	Electrician Open Position	\$50,000.00	65000 reduction of position and 15000 increase to Custodial OT
DW	01-02520-430-606-000-5	CREC Membership in 2x	\$100.00	correction for double-entry
DW	01-05000-832-606-205-5	Bond Premium	\$150,000.00	
DW	01-02490-550-305-000-5	Printing	\$941.00	District Calendars
DW	01-02129-220-606-000-5	Health Insurance	\$78,172.97	Reduce premium from 6.5% to 3.5% and adjust for 3/5/20 enrollment
DW	01-02129-260-606-000-5	Pension and Life Insurance Renewal	-\$14,925.00	under budgeted pension and renewal estimates were received
DW	01-02129-267-606-000-5	Flex Spending	\$1,500.00	Based on current usage and average # of participants in prior years. The reserve account can pay for most of the postage for 20/21 year based on the average yearly spending. This is a 1 time cut. The reserve account will need to be replenished in the following year.
DW	various object 540	Postage	\$7,476.50	
CO	01-02520-430-305-000-5	Software	\$5,000.00	Kronos - year over year decline based on # of employees
DW	01-02520-112-606-000-5	Senior Accountant	\$45,000.00	Defer hiring; salary adjustments for re-assigned/project work
DW	various	Software	\$115,063.00	Business/HR Software and Website projects to begin in 19-20
DW	01-02700-510-606-000-5	Transportation	\$26,766.16	182 to 180 student days (no loss of instruction for students by exchanging equal number of early release PD days (6) for 2 full teacher PD days)
DW	various	Staffing	\$17,720.51	
DW	various	FICA, PENSION, LIFE INSURANCE	\$12,144.37	1 LMC, 2 SPED Paras and nurse 1 LMC, 2 SPED Paras @ single med, dental and vision @ 9658 each and DUAL med, dental and vision for nurse
DW	01-02129-220-606-000-5	HEALTH BENEFITS for para and nurse	\$48,571.04	
PPS	01-01201-730-001-000-5	730 - ipads	\$2,500.00	
PPS	01-02490-580-001-000-5	580 - Travel	\$1,500.00	
PPS	01-02490-690-001-000-5	690 - furniture	\$1,000.00	
PPS		Non Public tuition	\$179,776.52	2 students will no longer be Out placed
PPS		Transportation	-\$6,628.87	changes since budget proposal (increased)
PPS	01-0270-510-001-032-5	510 - Internships	\$17,555.00	transportation costs for spec. ed. internships planned for 20.21
PPS	01-04112-330-001-000-5	Prof. Services - Nursing Audit	\$4,000.00	To be paid for from IDEA Grant
PPS	01-04112-330-001-000-5	Prof. Services - ESS Contract	\$28,420.00	25% savings from 19-20 grant to be utilized in 20-21
PPS	VARIOUS	2 Sped paras	\$41,691.88	associated benefits reduction in DW calculation

GRAND TOTAL CUTS	\$1,502,102.72
ACTUAL GROSS INCREASE 2.46%	\$1,040,827.60
CHANGES TO GROSS BUDGET	-\$461,275.12 This represents a Gross Decrease of -1.09%

Gross Budget		Net Budget		Town Assessments		Total Assessment	Haddam 61.4%	Killingworth 38.6%
19-20	\$42,348,913.52	20-21 Gross Proposed	\$41,887,638.40	20-21 Net Proposed	\$40,773,479.35	\$40,773,479.35	\$25,034,916.32	\$15,738,563.03
	-\$461,275.12	**20-21 Proposed Revenue	-\$1,114,159.05	Audited Fund Balance	-\$1,044,909.00	-\$1,044,909.00	-\$620,778.06	-\$424,130.94
20-21	\$41,887,638.40	20-21 Net	\$40,773,479.35	20-21 Town Assessments	\$39,728,570.35	\$39,728,570.35	\$24,414,138.26	\$15,314,432.09
		19-20 Net	\$41,408,052.83	19-20 Town Assessment	\$40,764,194.83	\$40,764,194.83	\$24,025,583.60	\$16,738,611.23
Change	-\$461,275.12		-\$634,573.48		-\$1,035,624.48	-\$1,035,624.48	\$388,554.66	-\$1,424,179.14
% Change	-1.09%		-1.53%		-2.54%	-2.54%	1.62%	-8.51%

** Note - Reduced Revenue by the Miscellaneous Revenue of 6604.00, reduced Webster Interest back to 1200.00 from 5,000.00. Excess Cost is based on expenditures which have been reduced to 897,698

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897698.05
46815.95