RECEIVED

By Linda Amerighi at 1:04 pm, May 22, 2023

SHARON BOARD OF EDUCATION SHARON CENTER SCHOOL SHARON, CT 06069

SPECIAL MEETING - VIRTUAL ONLY VIA ZOOM

May 24, 2023 6:00 p.m.

Join Zoom Meeting https://us02web.zoom.us/j/81298555845

Meeting ID: 812 9855 5845 81298555845# US (New York)

Dial by your location +1 646 558 8656 US (New York)

AGENDA

- I. Call to Order
- II. New Business
 - A. Review and discussion of version 7 of the 2023 2024 SCS budget proposal action anticipated
- III. Adjournment

Draft 7

וע	aft.		1 0000 0004	2024 2022	2022-2023	2022-2023	2023-2024		
			2020-2021	2021-2022				Amazint	Doroontogo
_Ine	Number	Account Description	Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	100	SALARIES							
1)	111-1101	Teachers	\$1,502,878	\$1,497,738	\$1,556,321	\$1,561,321	\$1,643,203	\$86,882	5.58%
2)	111-1102	Remedial Instruction	\$67,846	\$6,848	\$67,780	\$87,780	\$69,482	\$1,702	2.51%
3)	111-1104	Extra Pay for Extra Duty	\$32,342	\$23,360	\$34,869	\$29,599	\$38,071	\$3,202	9.18%
4)	111-1106	Special Programs	\$6,961	\$14,211	\$6,961	\$6,961	\$35,961	\$29,000	416.61%
5)	111-2410	Principal	\$141,834	\$146,798	\$157,020	\$144,520	\$129,000	-\$28,020	-17.84%
5)	120-1101	Substitutes	\$38,500	\$5,665	\$38,500	\$38,500	\$38,500	\$0	0.00%
			04 700 004	P4 C04 C20	\$1,861,451	\$1,848,681	\$1,954,217	\$92,766	4.98%
	Subtotal:	Certified Staff	\$1,790,361	\$1,694,620	\$1,001,401	\$1,040,001	\$1,554,217	405,100	7.007
7)	112-2112	Teacher Assistants	\$80,183	\$93,370	\$79,764	\$79,764	\$57,985	-\$21,779	-27.30%
8)	112-2114	Computer Technologist	\$56,374	\$62,381	\$60,103	\$60,103	\$0	-\$60,103	-100.00%
9)	112-2134	School Nurse, R.N.	\$53,496	\$58,052	\$57,030	\$57,030	\$59,311	\$2,281	4.009
10)	112-2312	Board Clerk	\$48,296	\$51,420	\$51,487	\$51,487	\$45,000	-\$6,487	-12.60%
11)	112-2411	Secretaries	\$105,448	\$108,517	\$112,434	\$112,434	\$115,769	\$3,335	2.97%
12)	112-2413	Substitute Stipend	\$4,751	\$4,917	\$7,500	\$7,500	\$7,800	\$300	4.009
13)	112-2610	Custodians	\$168,293	\$164,864	\$175,635	\$175,635	\$182,660	\$7,025	4.00%
14)	113-2610	Custodial Overtime	\$6,986	\$13,025	\$6,987	\$6,987	\$7,197	\$210	3.009
15)	120-2111	Teacher Assistant Substitutes	\$2,000	\$385	\$2,000	\$2,000	\$2,000	\$0	0.00%
16)	120-2134	School Nurse Substitutes	\$2,000	\$1,593	\$2,000	\$2,000	\$2,000	\$0	0.00%
17)	120-2410	Office Substitutes	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.009
18)	120-2620	Custodial Substitutes	\$4,000	<u>\$1,593</u>	\$4,000	\$4,000	\$4.000	\$0	0.009
							_		
	Subtotel:	Classified Staff	\$532,825	\$560,117	\$559,940	\$559,940	\$484,722	-\$75,218	-13.439
	Subtotal.	Classified Steri	4502,020	- 	V 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	V-1-1/1			
	TOTAL 100	SERIES	\$2,323,186	\$2,254,737	\$2,421,391	\$2,408,621	\$2,438,939	\$17,548	0.72
							-		
	-		-			-			
								<u> </u>	

	T								
Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 200	BENEFITS							
19)	210-1101	Health/Dental Insurance	\$709,677	\$568,424	\$733,255	\$733,255	\$705,449	-\$27,806	-3.79%
20)	220-2100	Social Security/Medicare	\$73,816	\$73,892	\$77,597	\$77,597	\$70,923	-\$6,674	-8.60%
21)	230-2100	Pension Plan, Classified	\$39,816	\$32,423	\$40,728	\$40,728	\$32,380	-\$8,348	-20.50%
22)		Annuity - Principal	\$3,546	\$4,404	\$0	\$0	\$0	\$0	0.00%
23)	240-1101	Reimbursement Graduate Credits	\$1,800	\$4,284	\$5,000	\$1,785	\$5,000	\$0	0.00%
24)	250-2310	Unemployment Compensation	\$1,000	\$47	\$1,000	\$100	\$1,000	\$0	0.00%
25)	260-2310	Workers Compensation	\$13,842	\$15,757	\$16,225	\$15,879	\$16,712	\$487	3.00%
26)	270-1100	Life Insurance	\$4,589	\$4,415	\$4,720	\$4,720	\$4.227	-\$493	-10.44%
	TOTAL 200	CEDIEC	\$848,086	\$703,646	\$878,525	\$874,064	\$835,692	-\$42,833	-4.88%
	101AL 200	JENIES .		V/ 00,010		- 			
	_								
	1								_
			ļ <u>.</u>						
			ļ						
	 								
_			_	-					
	<u> </u>					-			
	 					<u></u>			
	<u> </u>								

	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
		Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
300	PURCHASED SERVICES							
310-2310	Board of Education Inservice	\$750	\$1,605	\$750	\$1,500	\$1,200	\$450	60.00%
320-1100	Art Enrichment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	100.00%
321-1001	Assemblies & Student Activities	\$15,428	\$6,819	\$15,428	\$15,428	\$20,170	\$4,742	30.74%
321-2225	Licenses	\$12,600	\$2,900	\$7,054	\$5,340	\$7,654	\$600	8.51%
322-2213	Training	\$19,777	\$15,971	\$14,777	\$14,777	\$18,777	\$4,000	27.07%
322-2823	Public Relations	\$1,000	\$2,228	\$1,000	\$1,000	\$1,000	\$0	0.00%
323-1005	Program	\$18,933	\$11,208	\$13,825	\$12,104	\$14,275	\$450	
330-2132	School Physicians	\$600	\$1,250	\$1,200	\$1,250	\$1,250	\$50	
330-2311	Contracts	\$5,000	\$0	\$15,000	\$5,000	\$5,000	-\$10,000	-66.67%
330-2516	audits	\$5,000	\$4,750	\$5,000	\$5,000	\$5,000	\$0	
340-2210	Technology Support Services	\$15,000	\$18,480	\$18.672	<u>\$18,680</u>	\$46,280	\$27,608	147.86%
TOTAL 300	SERIES	\$94,088	\$65,211	\$92,706	\$80,079	\$130,606	\$37,900	40.88%
400								
411-2620	Water and Sewage	\$8,480	\$6,630	\$8,480	\$6,559	\$8,480	\$0	0.00%
		\$2,500	\$1,444	\$2,500	\$2,320	\$2,500	\$0	0.009
	<u> </u>	\$5,826	\$5,915	\$5,369	\$5,369	\$5,561	\$192	3.589
1	l <u> </u>	\$32,578	\$43,307	\$35,918	\$38,418	\$39,118	\$3,200	8.919
	1 1 1 1	\$7,867	\$10,028	\$7,867	\$7,867	\$7,867	\$0	0.009
		\$234,524	\$433,376	\$131,580	\$131,500	\$59,347	-\$72,233	-54.90%
		\$10,000	\$41,281	\$10,000	\$20,873	\$10,000	\$(0.00%
.1	<u> </u>	\$15,000	\$25,813	\$48,620	\$48,620	\$32,750	-\$15,870	-32.649
430-2622	Plan/Testing	\$800	\$850	\$560	\$560	\$560	\$(0.009
TOTAL 400	SERIES	\$317,575	\$568,644	\$250,894	\$262,086	\$166,183	-\$84,71	1 -33.769
								1
	310-2310 320-1100 321-1001 321-2225 322-2213 322-2823 323-1005 330-2132 330-2311 330-2516 340-2210 **TOTAL 300 420-2600 421-2620 420-2600 421-2620 430-2600 430-2610 430-2621 430-2622	310-2310 Board of Education Inservice 320-1100 Art Enrichment 321-1001 Assemblies & Student Activities 321-2225 Licenses 322-2213 Training 322-2823 Public Relations 323-1005 Program 330-2132 School Physicians 330-2311 Contracts 330-2516 audits 340-2210 Technology Support Services TOTAL 300 SERIES 400 411-2620 Water and Sewage 420-2600 Cleaning Services 421-2620 Refuse Removal - Recycling 424-2620 Upkeep of Grounds/Building 430-2600 Building Repairs 430-2610 Emergency 430-2621 Scheduled Painting	300 PURCHASED SERVICES 310-2310 Board of Education Inservice \$750 320-1100 Art Enrichment \$0 321-1001 Assemblies & Student Activities \$15,428 321-2225 Licenses \$12,600 322-2213 Training \$19,777 322-2823 Public Relations \$1,000 323-1005 Program \$18,933 330-2132 School Physicians \$600 330-2311 Contracts \$5,000 330-2311 Contracts \$5,000 340-2210 Technology Support Services \$15,000 340-2210 Technology Support Services \$15,000 TOTAL 300 SERIES \$94,088 420-2600 Cleaning Services \$2,500 421-2620 Refuse Removal - Recycling \$5,826 424-2620 Upkeep of Grounds/Building \$32,578 430-2000 Service Office, A.V.,Music Equip. \$7,887 430-2600 Building Repairs \$234,524 430-2610 Emergency \$10,000 430-2621 Scheduled Painting \$800	300 PURCHASED SERVICES 310-2310 Board of Education Inservice \$750 \$1,605 320-1100 Art Enrichment \$0 \$0 321-1001 Assemblies & Student Activities \$15,428 \$8,819 321-2225 Licenses \$12,600 \$2,900 322-2213 Training \$19,777 \$15,971 322-2823 Public Relations \$1,000 \$2,228 323-1005 Program \$18,933 \$11,208 330-2132 School Physicians \$600 \$1,250 330-2311 Contracts \$5,000 \$0 30 330-2516 audits \$5,000 \$4,750 340-2210 Technology Support Services \$15,000 \$18,480 \$10000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$100000 \$1000000 \$10000000 \$100000000 \$10000000000	300 PURCHASED SERVICES	300 PURCHASED SERVICES	300 PURCHASED SERVICES	300 PURCHASED SERVICES 310-2310 Board of Education Inservice \$750 \$1,605 \$750 \$1,500 \$1,200 \$450 \$20-1100 Art Enrichment \$0 \$0 \$0 \$0 \$0 \$10,000 \$10,000 \$21-1001 Assemblies & Student Activities \$15,428 \$6,819 \$15,428 \$15,428 \$20,170 \$4,742 \$21-2225 Licenses \$12,600 \$2,900 \$7,054 \$5,340 \$7,654 \$600 \$22-2213 Training \$19,777 \$15,971 \$14,777 \$14,777 \$18,777 \$4,000 \$22-2823 Public Relations \$1,000 \$2,228 \$1,000 \$1,000 \$10,000 \$0 \$22-2823 Public Relations \$1,000 \$2,228 \$1,000 \$1,000 \$1,000 \$0 \$22-2823 Public Relations \$18,933 \$11,208 \$13,825 \$12,104 \$14,275 \$450 \$30-2312 School Physicians \$600 \$1,250 \$1,250 \$1,250 \$500 \$30-2310 Contracts \$5,000 \$0 \$15,000 \$5,000 \$5,000 \$5,000 \$30-2310 Contracts \$5,000 \$4,750 \$5,000 \$5,000 \$5,000 \$30-2310 Technology Support Services \$15,000 \$18,480 \$19,672 \$18,680 \$45,280 \$27,606 \$11-200 \$12

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	<u> </u>	
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	500								
47)	510-2700	All-Star Bus Contract	\$242,698	\$184,787	\$193,104	\$193,104	\$198,899	\$5,795	3.00%
48)	510-2790	School Class Trips	\$17,925	\$2,238	\$17,925	\$14,925	\$18,373	\$448	2.50%
49)	520-2620	Multi-peril Insurance	\$34,083	\$32,424	\$32,379	\$32,379	\$33,350	\$971	3.00%
50)	521-2620	Student Athletic Insurance	\$400	\$387	\$400	\$0	\$400	\$0	0.00%
	530-2410	Postage	\$2,500	\$77	\$2,500	\$2,500	\$2,500	\$0	0.00%
52)	531-2410	Telephone	\$11,903	\$13,754	\$13,903	\$14,200	\$14,640	\$737	5.30%
53)	540-2310	of Ed.	\$585	\$9,880	\$500	\$0	\$500	\$0	0.00%
54)	550-2540	etc.	\$1,200	\$313	\$1,200	\$2,500	\$1,200	\$0	0.00%
55)	560-1401	Summer School-Remedial	\$500	\$301	\$11,500	\$4,645	\$11,500	\$0	
56)	580-1101	All Staff	\$8,250	\$1,454	\$6,250	\$6,250	\$6,250	\$0	
57)	590-2540	Technology	\$39.475	\$61.760	\$39.475	\$39,475	\$39,475	\$0	0.00%
	TOTAL 500	SERIES	\$359,519	\$307,375	\$319,136	\$309,978	\$327,087	\$7,951	2.49%
		TOTAL - PURCHASED SERVICES	\$771,182	\$941,230	\$662,736	\$652,143	\$623,876	-\$38,860	-5.86%
	600	SUPPLIES	ļ						<u> </u>
							1		
58)	610-1101	Classroom Supplies	\$29,400	\$17,733	\$31,400	\$31,400	\$31,400	\$0	0.00%
	610-1102	Art Supplies	\$3,150	\$3,073	\$3,150	\$3,150	\$3,150	\$0	
		Music Supplies	\$3,150	\$2,639	\$3,150	\$3,150	\$3,150	\$0	
	610-1104	Physical Education Supplies	\$3,150	\$3,585	\$3,150	\$3,150	\$3,150	\$0	
- /	610-1105	Achievement	\$1,000	\$2,207	\$1,200	\$1,100	\$1,200	\$0	
	610-1106	Consumable Workbooks	\$5,000	\$5,074	\$5,000	\$4,743	\$5,000	\$0	
	610-2134	Medical Supplies	\$2,000	\$1,523	\$2,000	\$2,000	\$2,000	\$(
- ,	610-2223	Audio Visual Materials	\$2,500	\$933	\$2,500	\$2,500	\$2,500	\$(
/	610-2224	Computer Applications	\$37,850	\$45,496	\$53,941	\$54,941	\$49,235	-\$4,706	
	610-2410	Office Supplies	\$8,250	\$15,994	\$8,250	\$8,250	\$8,250	\$(
	612-2410	Graduation Supplies & Awards	\$2,500	\$4,500	\$2,500	\$2,500	\$4,500	\$2,000	
	613-2620	Custodial Supplies	\$31,845	\$31,869	\$33,784	\$33,784	\$33,784	\$0	
	613-2621	Building Maintenance	\$35,312	\$34,764	\$34,763	\$34,763	\$34,763	\$(
71)	622-2620	Electricity	\$72,339	\$69,746	\$84,339	\$64,339	\$92,339	\$8,00	
72)	624-2620	Heating Fuel	\$30,450	\$79,516	\$42,150	\$61,924	\$46,500	\$4,35	
73)	624-2621	Diesel Fuel	\$22,550	\$27,311	\$19,448	\$33,719	\$24,480	\$5,03	
74)	640-1101	Textbooks	\$13,000	· · ·		\$11,167	\$10,500	\$3,00	
75)	640-2222	Library Books	\$8,440	\$9,965	\$8,440	\$8,440	\$8,440	\$	
76) 76)	641-2222	Supplies/Periodicals/Newspapers	\$4,500	\$3,761	l	\$4.500	\$4.500	\$	0.00
	TOTAL 600		\$316,386	\$368,205	\$351,165	\$369,520	\$388.841	\$17.67	6 5.03

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 70	PROPERTY							
77)	730-1101	Equipment, Instructional	\$1,828	\$5,041	\$25,875	\$24,875	\$10,400	-\$15,475	-59.81%
78)	730-2520	Equipment, Non-instructional	\$908	\$7,383	\$0	\$424	\$0	\$0	0.00%
	TOTAL 700	SERIES	\$2,736	\$12,424	\$25,875	\$25,299	\$10,400	-\$15,475	-59.81%
	SERIES 80	DUES AND FEES							
79)	810-2310	Dues and Fees	\$4.238	\$554	\$250	\$2,803	\$2,803	\$2,553	1021.20%
	TOTAL 800	SERIES	\$4,238	\$554	\$250	\$2,803	\$2,803	\$2,553	1021.20%
	SERIES 90	0 OTHER USES OF FUNDS							-
80)	930-3100	Transfer Cafeteria	\$27,500	\$25,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
81)	930-2600	Capital Expense	\$50,000	\$50,000	\$117,629	\$0	\$178,775	\$61,146	0.00%
82)	930-2200	Extended Day/Enrichment	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	0.00%
	TOTAL 900	SERIES	\$77,500	\$75,000	\$172,629	\$55,000	\$233,775	\$61,146	35.42%
		TOTAL SHARON BOARD OF ED.	\$4,343,314	\$4,355,796	\$4,512,571	\$4,387,450	\$4,514,327	\$1,756	0.04%
	1								
									<u> </u>

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
83)	560-5201	High School Tuition	\$1,612,327	\$1,364,323	\$1,130,264	\$1,130,264	\$1,020,945	-\$109,319	-9.67%
84)	560-5202	Pupil Services	\$487,864	\$508,957	\$494,233	\$494,233	\$457,607	-\$36,626	-7.41%
85)	560-5203	Administrative Services	\$112,332	\$131,276	\$130, <u>132</u>	\$130,132	\$130,910	\$778	0.60%
		TOTAL REGIONAL BUDGET	\$2,212,523	\$2,004,556	\$1,754,629	\$1,754,629	\$1,609,462	-\$145,167	-8.27%
		EDUCATION	\$4,343,314	\$4,355,796	\$4,512,571	\$4,387,450	\$4,514.327	\$1,756	0.04%
		GROSS TOTAL COST	\$6,555,837	\$6,360,352	\$6,267,200	\$6,142,079	\$6,123,789	-\$143,411	-2.29%
		GRANTS RECEIVED/ESTIMATED							
		ECS	\$9,960	\$16,193	\$9,960	\$18,677	\$20,433	\$10,473	105.15%
_		NET TOTAL	\$6,545,877	\$6,344,159	\$6,257,240	\$6,123,402	\$6,103,356	-\$153,884	-2.46%
-	-								
	 							1	<u> </u>