

SHARON BOARD OF EDUCATION PROPOSED SPENDING PLAN

MAY 13, 2022

TOWN VOTE

2022-2023

Sharon Board of Education

Doug Cahill, Chairperson

Monica Connor

Debbie Rathbun

Anne Vance

Plamen Petkov

Mandy Thompson

Kitty Visconti

Lisa Carter, Superintendent of Schools

Dr. Karen J. Manning, Principal

The mission of Sharon Center School is to engage students in academic pursuits that result in the highest level of achievement and in the motivation for life-long learning.

Our students will grow in a safe and secure school community where we promote the individuality and unique talents of each student and the importance of responsibility, integrity, and teamwork.

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
SERIES 100 SALARIES									
1)	111-1101	Teachers	\$1,450,172	\$1,502,878	\$1,573,136	\$1,497,871	\$1,556,321	-\$16,815	-1.07%
2)	111-1102	Remedial Instruction	\$23,265	\$67,846	\$65,362	\$7,272	\$67,780	\$2,418	3.70%
3)	111-1103	Interscholastic Sport Coaches, Referees	\$6,835	\$0	\$0	\$0	\$0	\$0	0.00%
4)	111-1104	Extra Pay for Extra Duty	\$21,014	\$32,342	\$35,321	\$24,087	\$34,869	-\$452	-1.28%
5)	111-1106	Special Programs	\$4,182	\$6,961	\$6,961	\$10,000	\$6,961	\$0	0.00%
6)	111-2410	Principal	\$137,703	\$141,834	\$146,798	\$146,798	\$157,020	\$10,222	6.96%
7)	120-1101	Substitutes	<u>\$9,020</u>	<u>\$38,500</u>	<u>\$38,500</u>	<u>\$7,500</u>	<u>\$38,500</u>	<u>\$0</u>	0.00%
	Subtotal:	Certified Staff	\$1,652,191	\$1,790,361	\$1,866,078	\$1,693,528	\$1,861,451	-\$4,627	-0.25%
8)	112-2112	Teacher Assistants	\$74,511	\$80,183	\$97,989	\$92,407	\$79,764	-\$18,225	-18.60%
9)	112-2114	Computer Technologist	\$54,483	\$56,374	\$58,347	\$58,347	\$60,103	\$1,756	3.00%
10)	112-2134	School Nurse, R.N.	\$52,518	\$53,496	\$55,368	\$57,368	\$57,030	\$1,662	3.00%
11)	112-2312	Board Clerk	\$47,182	\$48,296	\$49,986	\$51,986	\$51,487	\$1,501	3.00%
12)	112-2411	Secretaries	\$99,610	\$105,446	\$109,137	\$109,136	\$112,434	\$3,297	3.00%
13)	112-2413	Substitute Stipend	\$4,525	\$4,751	\$4,917	\$4,917	\$7,500	\$2,583	52.53%
14)	112-2610	Head Custodian/Assistant Custodians	\$211,872	\$168,293	\$160,650	\$174,384	\$175,635	\$14,985	9.33%
15)	113-2610	Custodial Overtime	\$7,349	\$6,986	\$6,987	\$12,000	\$6,987	\$0	0.00%
16)	120-2111	Teacher Assistant Substitutes	\$8,910	\$2,000	\$2,000	\$500	\$2,000	\$0	0.00%
17)	120-2134	School Nurse Substitutes	\$613	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
18)	120-2410	Office Substitutes	\$480	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
19)	120-2620	Custodial Substitutes	<u>\$679</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$1,100</u>	<u>\$4,000</u>	<u>\$0</u>	0.00%
	Subtotal:	Classified Staff	\$562,732	\$532,825	\$552,381	\$564,145	\$559,940	\$7,559	1.37%
	TOTAL 100 SERIES		\$2,214,923	\$2,323,186	\$2,418,459	\$2,257,673	\$2,421,391	\$2,932	0.12%

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
<u>SERIES 200 BENEFITS</u>									
20)	210-1101	Health/Dental Insurance	\$577,130	\$709,677	\$701,594	\$584,918	\$733,255	\$31,661	4.51%
21)	220-2100	Social Security/Medicare	\$71,786	\$73,816	\$73,817	\$73,817	\$77,597	\$3,780	5.12%
22)	230-2100	Pension Plan, Classified	\$36,006	\$39,816	\$37,895	\$34,136	\$40,728	\$2,833	7.48%
23)	231-2410	Annuity - Principal	\$3,443	\$3,546	\$4,404	\$4,404	\$0	-\$4,404	-100.00%
24)	240-1101	Reimbursement Graduate Credits	\$2,500	\$1,800	\$2,500	\$6,426	\$5,000	\$2,500	100.00%
25)	250-2310	Unemployment Compensation	\$378	\$1,000	\$1,000	\$400	\$1,000	\$0	0.00%
26)	260-2310	Workers Compensation	\$12,439	\$13,842	\$13,170	\$15,753	\$16,225	\$3,055	23.20%
27)	270-1100	Life Insurance	<u>\$4,349</u>	<u>\$4,589</u>	<u>\$4,720</u>	<u>\$4,720</u>	<u>\$4,720</u>	<u>\$0</u>	0.00%
TOTAL 200 SERIES			\$708,031	\$848,086	\$839,100	\$724,574	\$878,525	\$39,425	4.70%

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
<u>SERIES 300 PURCHASED SERVICES</u>									
28)	310-2310	Board of Education Inservice	\$520	\$750	\$750	\$1,500	\$750	\$0	0.00%
29)	321-1001	Assemblies & Student Activities	\$9,018	\$15,428	\$15,428	\$7,500	\$15,428	\$0	0.00%
30)	321-2225	Licenses	\$6,408	\$12,600	\$7,751	\$7,751	\$7,054	-\$697	-8.99%
31)	322-2213	In-service/Curriculum Dev., Staff Training	\$13,136	\$19,777	\$19,777	\$7,500	\$14,777	-\$5,000	-25.28%
32)	322-2823	Public Relations	\$14,747	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
33)	323-1005	Middle School Sports & Act. Program	\$0	\$18,933	\$18,933	\$13,111	\$13,825	-\$5,108	-26.98%
34)	330-2132	School Physicians	\$700	\$600	\$1,200	\$1,200	\$1,200	\$0	0.00%
35)	330-2311	Legal & Negotiation Fees, Contracts	\$2,049	\$5,000	\$5,000	\$2,000	\$15,000	\$10,000	200.00%
36)	330-2516	Audit ED 001 Report , Cafeteria,all audits	\$4,000	\$5,000	\$5,000	\$4,000	\$5,000	\$0	0.00%
37)	340-2210	Technology Support Services	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$18,600</u>	<u>\$18,600</u>	<u>\$18,672</u>	<u>\$72</u>	0.39%
TOTAL 300 SERIES			\$65,578	\$94,088	\$93,439	\$64,162	\$92,706	-\$733	-0.78%
<u>SERIES 400</u>									
38)	411-2620	Water and Sewage	\$7,364	\$8,480	\$8,480	\$6,630	\$8,480	\$0	0.00%
39)	420-2600	Cleaning Services	\$827	\$2,500	\$2,500	\$3,000	\$2,500	\$0	0.00%
40)	421-2620	Refuse Removal - Recycling	\$5,197	\$5,826	\$5,369	\$5,376	\$5,369	\$0	0.00%
41)	424-2620	Upkeep of Grounds/Building	\$30,225	\$32,578	\$33,918	\$30,626	\$35,918	\$2,000	5.90%
42)	430-2000	Service Office, A.V.,Music Equip.	\$5,581	\$7,867	\$7,867	\$7,867	\$7,867	\$0	0.00%
43)	430-2600	Building Repairs	\$297,976	\$234,524	\$273,614	\$325,624	\$131,580	-\$142,034	-51.91%
44)	430-2610	Emergency	\$24,710	\$10,000	\$10,000	\$38,000	\$10,000	\$0	0.00%
45)	430-2621	Scheduled Painting	\$13,266	\$15,000	\$15,000	\$17,000	\$48,620	\$33,620	224.13%
46)	430-2622	Asbestos Removal/Mgmt. Plan/Testing	<u>\$280</u>	<u>\$800</u>	<u>\$560</u>	<u>\$850</u>	<u>\$560</u>	<u>\$0</u>	0.00%
TOTAL 400 SERIES			\$385,426	\$317,575	\$357,308	\$434,973	\$250,894	-\$106,414	-29.78%

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
<u>SERIES 500</u>									
47)	510-2700	All-Star Bus Contract	\$211,535	\$242,698	\$249,977	\$187,482	\$193,104	-\$56,873	-22.75%
48)	510-2790	School Class Trips	\$7,638	\$17,925	\$17,925	\$4,000	\$17,925	\$0	0.00%
49)	520-2620	Multi-peril Insurance	\$33,090	\$34,083	\$32,379	\$32,424	\$32,379	\$0	0.00%
50)	521-2620	Student Athletic Insurance	\$149	\$400	\$400	\$387	\$400	\$0	0.00%
51)	530-2410	Postage	\$3,462	\$2,500	\$2,500	\$500	\$2,500	\$0	0.00%
52)	531-2410	Telephone	\$10,828	\$11,903	\$11,903	\$12,312	\$13,903	\$2,000	16.80%
53)	540-2310	Advertising - Help Wanted,Bids,Bd of Ed.	\$88	\$585	\$10,465	\$10,400	\$500	-\$9,965	-95.22%
54)	550-2540	Printing-Graduation prog.,diplomas etc.	\$825	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
55)	560-1401	Summer School-Remedial	\$328	\$500	\$3,500	\$301	\$11,500	\$8,000	228.57%
56)	580-1101	Staff Travel, Prof. Memb. & Conf.-All Staff	\$10,874	\$8,250	\$8,250	\$2,000	\$6,250	-\$2,000	-24.24%
57)	590-2540	Technology	\$60,916	\$39,475	\$39,475	\$48,875	\$39,475	\$0	0.00%
TOTAL 500 SERIES			\$339,733	\$359,519	\$377,974	\$299,881	\$319,136	-\$58,838	-15.57%
TOTAL - PURCHASED SERVICES			\$790,737	\$771,182	\$828,721	\$799,016	\$662,736	-\$165,985	-20.03%
<u>SERIES 600 SUPPLIES</u>									
58)	610-1101	Classroom Supplies	\$25,989	\$29,400	\$29,400	\$29,400	\$31,400	\$2,000	6.80%
59)	610-1102	Art Supplies	\$3,033	\$3,150	\$3,150	\$3,150	\$3,150	\$0	0.00%
60)	610-1103	Music Supplies	\$2,369	\$3,150	\$3,150	\$3,150	\$3,150	\$0	0.00%
61)	610-1104	Physical Education Supplies	\$4,528	\$3,150	\$3,150	\$3,585	\$3,150	\$0	0.00%
62)	610-1105	Test Materials: Diagnostic Achievement	\$535	\$1,000	\$1,000	\$2,207	\$1,200	\$200	20.00%
63)	610-1106	Consumable Workbooks	\$3,134	\$5,000	\$5,000	\$5,074	\$5,000	\$0	0.00%
64)	610-2134	Medical Supplies	\$1,067	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
65)	610-2223	Audio Visual Materials	\$2,436	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
66)	610-2224	Computer Applications	\$35,457	\$37,850	\$54,480	\$52,632	\$53,941	-\$539	-0.99%
67)	610-2410	Office Supplies	\$10,818	\$8,250	\$8,250	\$14,464	\$8,250	\$0	0.00%
68)	612-2410	Graduation Supplies & Awards	\$3,424	\$2,500	\$2,500	\$4,100	\$2,500	\$0	0.00%
69)	613-2620	Custodial Supplies	\$31,115	\$31,845	\$32,800	\$20,000	\$33,784	\$984	3.00%
70)	613-2621	Building Maintenance	\$53,553	\$35,312	\$36,372	\$36,372	\$34,763	-\$1,609	-4.42%
71)	622-2620	Electricity	\$54,522	\$72,339	\$72,339	\$67,625	\$84,339	\$12,000	16.59%
72)	624-2620	Heating Fuel	\$31,704	\$30,450	\$35,443	\$72,447	\$42,150	\$6,707	18.92%
73)	624-2621	Diesel Fuel	\$23,386	\$22,550	\$24,565	\$21,600	\$19,448	-\$5,117	-20.83%
74)	640-1101	Textbooks	\$12,491	\$13,000	\$13,000	\$10,000	\$7,500	-\$5,500	-42.31%
75)	640-2222	Library Books	\$8,916	\$8,440	\$8,440	\$8,440	\$8,440	\$0	0.00%
76)	641-2222	Library: Supplies/Periodicals/Newspapers	\$3,577	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
TOTAL 600 SERIES			\$312,054	\$316,386	\$342,039	\$363,246	\$351,165	\$9,126	2.67%

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
<u>SERIES 700 PROPERTY</u>									
77)	730-1101	Equipment, Instructional	\$5,692	\$1,828	\$1,000	\$1,244	\$25,875	\$24,875	2487.50%
78)	730-2520	Equipment, Non-instructional	<u>\$4,589</u>	<u>\$908</u>	<u>\$3,008</u>	<u>\$9,500</u>	<u>\$0</u>	<u>-\$3,008</u>	-100.00%
TOTAL 700 SERIES			\$10,281	\$2,736	\$4,008	\$10,744	\$25,875	\$21,867	545.58%
<u>SERIES 800 DUES AND FEES</u>									
79)	810-2310	Dues and Fees	<u>\$5,191</u>	<u>\$4,238</u>	<u>\$1,454</u>	<u>\$1,454</u>	<u>\$250</u>	<u>-\$1,204</u>	<u>-82.81%</u>
TOTAL 800 SERIES			\$5,191	\$4,238	\$1,454	\$1,454	\$250	-\$1,204	-82.81%
<u>SERIES 900 OTHER USES OF FUNDS</u>									
80)	930-3100	Transfer Cafeteria	\$35,000	\$27,500	\$30,000	\$35,000	\$30,000	\$0	0.00%
81)	930-2600	Capital Expense	\$50,000	\$50,000	\$50,000	\$50,000	\$0	-\$50,000	-100.00%
82)	930-2200	Extended Day/Enrichment	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>		
TOTAL 900 SERIES			\$85,000	\$77,500	\$80,000	\$85,000	\$55,000	-\$25,000	-31.25%
TOTAL SHARON BOARD OF ED.			\$4,126,217	\$4,343,314	\$4,513,781	\$4,241,707	\$4,394,943	-\$118,839	-2.63%

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
83)	560-5201	High School Tuition	\$1,656,140	\$1,612,327	\$1,416,086	\$1,416,086	\$1,130,264	-\$285,822	-20.18%
84)	560-5202	Pupil Services	\$491,534	\$487,864	\$529,526	\$529,526	\$494,233	-\$35,293	-6.67%
85)	560-5203	Administrative Services	<u>\$136,242</u>	<u>\$112,332</u>	<u>\$120,500</u>	<u>\$120,500</u>	<u>\$130,132</u>	<u>\$9,632</u>	7.99%
		TOTAL REGIONAL BUDGET	\$2,283,916	\$2,212,523	\$2,066,112	\$2,066,112	\$1,754,629	-\$311,483	-15.08%
		TOTAL SHARON BOARD OF EDUCATION	<u>\$4,126,217</u>	<u>\$4,343,314</u>	<u>\$4,513,781</u>	<u>\$4,241,707</u>	<u>\$4,394,943</u>	<u>-\$118,839</u>	-2.63%
		GROSS TOTAL COST	\$6,410,133	\$6,555,837	\$6,579,893	\$6,307,819	\$6,149,572	-\$430,322	-6.54%
		GRANTS RECEIVED/ESTIMATED ECS	\$9,960	\$9,960	\$9,960	\$8,110	\$9,960	\$0	0.00%
		NET TOTAL	\$6,400,173	\$6,545,877	\$6,569,933	\$6,299,709	\$6,139,612	-\$430,322	-6.55%

Non-recurring account has \$829,842.00 as of January 5, 2022

Line	Number	Account Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Budgeted	2021-2022 Estimated	2022-2023 Proposed	Amount	Percentage
83)	560-5201	High School Tuition	\$1,656,140	\$1,612,327	\$1,416,086	\$1,416,086	\$1,130,264	-\$285,822	-20.18%
84)	560-5202	Pupil Services	\$491,534	\$487,864	\$529,526	\$529,526	\$494,233	-\$35,293	-6.67%
85)	560-5203	Administrative Services	<u>\$136,242</u>	<u>\$112,332</u>	<u>\$120,500</u>	<u>\$120,500</u>	<u>\$130,132</u>	<u>\$9,632</u>	7.99%
		TOTAL REGIONAL BUDGET	\$2,283,916	\$2,212,523	\$2,066,112	\$2,066,112	\$1,754,629	-\$311,483	-15.08%
		TOTAL SHARON BOARD OF EDUCATION	<u>\$4,126,217</u>	<u>\$4,343,314</u>	<u>\$4,513,781</u>	<u>\$4,241,707</u>	<u>\$4,394,943</u>	<u>-\$118,839</u>	-2.63%
		GROSS TOTAL COST	\$6,410,133	\$6,555,837	\$6,579,893	\$6,307,819	\$6,149,572	-\$430,322	-6.54%
		GRANTS RECEIVED/ESTIMATED ECS	\$9,960	\$9,960	\$9,960	\$8,110	\$9,960	\$0	0.00%
		NET TOTAL	\$6,400,173	\$6,545,877	\$6,569,933	\$6,299,709	\$6,139,612	-\$430,322	-6.55%

Non-recurring account has \$611,062.07 as of January 5, 2022

Sharon Center School Today – May 2, 2022

STUDENTS – 99 enrolled in Early Kindergarten through Grade 8
 45 qualify for free (31)/reduced lunch (14) (45%)
 21 special education students (21%)
 4 students allowed per policy 5118 (2 faculty/staff, 2 Day Care/Town) (4%)

FACULTY/STAFF

20 certified staff
 1 in-house substitute
 14 classified staff
 9 pupil services staff (OT and PT as needed not included in the 9)
 1 Principal

PROJECTED ENROLLMENT 2022-2023

	2021-2022 Current	Number of Sections	2022-2023* Projected	Number of Sections
EK/Kindergarten	16	1	19	1
Grade 1	12	1	15	1
Grade 2	8	1	12	1
Grade 3	15	1	8	1
Grade 4	9	1	16	1
Grade 5	13	1	8	1
Grade 6	9	1	15	1
Grade 7	7	1	8	1
Grade 8	10	1	8	1
Total	99		109	

2022-2023 Projected Information

*Estimated
 Seven teachers in Grades 5-8 for Math, Reading, Writing, Social Studies, Science, and Intervention. Subjects may be split based on student need and scheduling constraints.