

**REDDING 2018-19**  
**FUNCTION SUMMARY**

5/25/2018 2:49:32 PM

Func	Description	16-17 Adjusted	16-17 Actual	17-18 Adjusted	18-19 Proposed	Variance	% Change
1100	General Instruction	\$9,723,653	\$9,837,210	\$9,332,292	\$9,175,194	(\$157,098)	-1.68%
1102	Kindergarten	\$4,750	\$3,942	\$5,670	\$5,500	(\$170)	-3.00%
1114	Humanities	\$43,548	\$35,342	\$50,073	\$36,937	(\$13,136)	-26.23%
1115	Integrated Lang. Arts	\$29,082	\$22,651	\$23,604	\$17,013	(\$6,591)	-27.92%
1116	Curriculum	\$94,192	\$75,784	\$58,150	\$36,502	(\$21,648)	-37.23%
1117	Industrial Technology	\$11,071	\$10,808	\$9,655	\$10,036	\$381	3.95%
1119	Science/Math.Technology	\$43,085	\$31,527	\$40,390	\$56,061	\$15,671	38.80%
1121	PE/Health	\$17,670	\$13,048	\$10,269	\$16,852	\$6,583	64.11%
1125	Student Activity Athletic	\$0	\$0	\$0	\$0	\$0	0.00%
1126	Student Activity Co-curricular	\$79,597	\$71,674	\$74,859	\$27,053	(\$47,806)	-63.86%
1127	Special Services	\$26,076	\$11,359	\$21,488	\$22,722	\$1,234	5.74%
1128	Student Activity Summer School	\$0	\$0	\$0	\$0	\$0	0.00%
1200	Special Education	\$5,005,134	\$4,974,485	\$5,211,637	\$5,857,903	\$646,266	12.40%
1211	Spec. Ed. Excess Cost Adjustment	\$0	\$0	\$0	(\$193,402)	(\$193,402)	0.00%
2120	Guidance	\$3,129	\$2,836	\$5,640	\$3,726	(\$1,914)	-33.94%
2130	Health Services	\$204,016	\$189,463	\$206,403	\$191,345	(\$15,058)	-7.30%
2140	Psychological Services	\$18,790	\$11,741	\$26,960	\$20,132	(\$6,828)	-25.33%
2150	Speech Services	\$11,080	\$8,416	\$1,800	\$11,600	\$9,800	544.44%
2220	Ed. Media Services	\$53,870	\$41,289	\$52,617	\$49,504	(\$3,113)	-5.92%
2225	Technology Plan	\$437,501	\$410,602	\$438,715	\$436,591	(\$2,124)	-0.48%
2310	Board of Education	\$109,960	\$60,221	\$78,076	\$75,474	(\$2,602)	-3.33%
2320	Central Administration	\$537,995	\$537,995	\$547,946	\$580,725	\$32,779	5.98%
2330	Magnet School	\$79,788	\$70,824	\$77,642	\$85,134	\$7,492	9.65%
2410	School Administration	\$1,241,518	\$1,216,700	\$1,260,292	\$1,273,147	\$12,855	1.02%
2600	Operation/Maint.Physical Plant	\$2,119,940	\$1,979,428	\$2,113,118	\$2,216,792	\$103,674	4.91%
2700	Student Transportation	\$1,174,055	\$997,423	\$1,102,619	\$1,218,912	\$116,293	10.55%
3100	Food Service	\$5,500	\$375	\$2,708	\$170	(\$2,538)	-93.72%
		<b>21,075,000</b>	<b>20,615,144</b>	<b>20,752,623</b>	<b>21,231,623</b>	<b>479,000</b>	<b>2.31%</b>

REDDING 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>				
1.0 FTE Reading/Writing Specialist	\$106,467.00	\$0	\$0.00	\$106,467.00
1.0 FTE Math Specialist	\$106,467.00	\$0	\$0.00	\$106,467.00
1.0 FTE Media Specialist	\$106,467.00	\$0	\$0.00	\$106,467.00
1.0 FTE Music Teachers	\$106,467.00	\$0	\$0.00	\$106,467.00
1.0 FTE STEM Teacher	\$106,467.00	\$0	\$0.00	\$106,467.00
1.2 FTE Art Teacher	\$127,761.00	\$0	\$0.00	\$127,761.00
17.8 FTE Grades 5-8 Classroom Teachers	\$1,724,629.00	\$0	\$0.00	\$1,724,629.00
2.0 FTE Guidance Counselors	\$203,396.00	\$0	\$0.00	\$203,396.00
3.6 FTE World Language teachers (Reduction of .2)	\$281,500.00	\$0	\$0.00	\$281,500.00
4.0 FTE Physical Education/Project Adventure/Health Teachers	\$415,495.00	\$0	\$0.00	\$415,495.00
Degree Changes	\$1,960.00	\$0	\$0.00	\$1,960.00
Science, Technology Instructional Coach (STIC) to be shared with Redding Elementary School	\$53,234.00	\$0	\$0.00	\$53,234.00
<b>Adjusted Prior Year Budget:</b>	<b>\$3,537,119.24</b>	<b>\$3,340,310.00</b>	<b>\$0.00</b>	<b>\$3,340,310.00</b>
<b>112 Salary Noncertified</b>				
2.0 FTE Reading and Math Workshop paraprofessionals	\$47,858.00	\$0	\$0.00	\$47,858.00
Cafeteria Supervisors (3 x 3 hrs/day x 180 days)	\$22,464.00	\$0	\$0.00	\$22,464.00
<b>Adjusted Prior Year Budget:</b>	<b>\$131,396.00</b>	<b>\$70,322.00</b>	<b>\$0.00</b>	<b>\$70,322.00</b>
<b>114 Oth Pymts-Certified</b>				
2 Guidance counselors, 3.5 extra summer days (transition, student success plans, scheduling, new students)	\$3,848.00	\$0	\$0.00	\$3,848.00
504 Coordinator	\$3,426.00	\$0	\$0.00	\$3,426.00
5th Grade Teachers - Summer Work Day - 5th Grade Orientation	\$600.00	\$0	\$0.00	\$600.00
Extended Bus Duty	\$6,330.00	\$0	\$0.00	\$6,330.00
Homework club tutors	\$16,000.00	\$0	\$0.00	\$16,000.00
Longevity	\$29,075.00	\$0	\$0.00	\$29,075.00
Peer Practice Coach stipends (2)	\$3,212.00	\$0	\$0.00	\$3,212.00
Restorative Practice Team 1 summer day	\$2,880.00	\$0	\$0.00	\$2,880.00
Select Chorus Stipend	\$2,954.00	\$0	\$0.00	\$2,954.00
Team Leader Stipend for Science, Technology Instructional Coach (split with RES)	\$1,873.00	\$0	\$0.00	\$1,873.00
Team Leader Stipend for Specialists (\$3,747 x 2)	\$7,494.00	\$0	\$0.00	\$7,494.00
Team Leaders (6) - Grs. 5A, 5B, 6, 7, 8, FPA, (\$3,747 x 6)	\$26,229.00	\$0	\$0.00	\$26,229.00
World Language Liason	\$2,677.00	\$0	\$0.00	\$2,677.00
<b>Adjusted Prior Year Budget:</b>	<b>\$103,631.00</b>	<b>\$106,598.00</b>	<b>\$0.00</b>	<b>\$106,598.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>115 Oth Pymts-Noncert</b>					
Additional hours as needed		\$2,000.00	\$0	\$0.00	\$2,000.00
Longevity		\$500.00	\$0	\$0.00	\$500.00
Morning activity cafeteria supervisor (1 hr/day x 180)		\$4,500.00	\$0	\$0.00	\$4,500.00
Morning Learning Commons paraprofessional (1 hr/day x 180)		\$4,500.00	\$0	\$0.00	\$4,500.00
Two late bus duty paras (.5 hr/day x 180 days x 2 staff)		\$4,500.00	\$0	\$0.00	\$4,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,544.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>121 Substitutes-Cert</b>					
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)		\$75,000.00	\$0	\$0.00	\$75,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$90,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>122 Substitutes-Noncert</b>					
Substitute coverage for all regular education paraprofessionals		\$6,000.00	\$0	\$0.00	\$6,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
<b>211 Life Insurance-Cert</b>					
Life insurance for general education staff		\$12,800.00	\$0	\$0.00	\$12,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$12,800.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>
<b>221 SS/Med-Certified</b>					
Medicare costs for certified staff		\$63,982.00	\$0	\$0.00	\$63,982.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$60,246.00</b>	<b>\$63,982.00</b>	<b>\$0.00</b>	<b>\$63,982.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$10,500.00	\$0	\$0.00	\$10,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$13,623.00</b>	<b>\$10,500.00</b>	<b>\$0.00</b>	<b>\$10,500.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$11,250.00	\$0	\$0.00	\$11,250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$15,090.00</b>	<b>\$11,250.00</b>	<b>\$0.00</b>	<b>\$11,250.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>240 Tuition Reimbursement</b>						
Tuition Reimbursement			\$20,000.00	\$0	\$0.00	\$20,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>251 Unemployment Comp</b>						
Unemployment Compensation			\$24,536.00	\$0	\$0.00	\$24,536.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,285.76</b>	<b>\$24,536.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,536.00</b>
<b>270 Medical Ins-Certified</b>						
Health insurance for certified staff			\$482,045.00	\$0	\$0.00	\$482,045.00
Payments to staff in lieu of medical insurance coverage			\$11,600.00	\$0	\$0.00	\$11,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$330,522.00</b>	<b>\$493,645.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$493,645.00</b>
<b>271 Med Insurance-Noncert</b>						
Health insurance for non-certified staff			\$46,345.00	\$0	\$0.00	\$46,345.00
Payments to staff in lieu of medical insurance coverage			\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$55,747.00</b>	<b>\$46,345.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,345.00</b>
<b>320 Prof/Tech-Education</b>						
Professional development training for Powerschool			\$1,550.00	\$0	\$0.00	\$1,550.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,550.00</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,550.00</b>
<b>430 Maint Contracts</b>						
Powerschool Enterprise Management Service			\$945.00	\$0	\$0.00	\$945.00
Powerschool SIS SSL Certificate /SIS Hosting			\$1,808.00	\$0	\$0.00	\$1,808.00
Powerschool Subscription/Maintenance fee			\$3,016.00	\$0	\$0.00	\$3,016.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,900.00</b>	<b>\$5,769.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,769.00</b>
<b>442 Rentals/Lease</b>						
Annual lease for Xerox machines			\$42,585.00	\$0	\$0.00	\$42,585.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$50,000.00</b>	<b>\$42,585.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,585.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>590 Standardized Testing</b>						
AAPPL: ACTFL world languages assessment			\$1,200.00	\$0	\$0.00	\$1,200.00
AIMSWeb Plus			\$650.00	\$0	\$0.00	\$650.00
Leveled Literacy Intervention (LLI) Teal System - Reading SRBI (NW)			\$5,396.00	\$0	\$0.00	\$5,396.00
NWEA gr.5-7			\$4,000.00	\$0	\$0.00	\$4,000.00
PSAT gr.8			\$2,300.00	\$0	\$0.00	\$2,300.00
SRBI Progress monitoring assessments			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$13,020.00</b>	<b>\$14,546.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,546.00</b>
<b>611 Instructional Supplies</b>						
Grades 5-8 Instructional supplies for general classroom use, copy paper, lined paper, staples cartridges for Xerox machines, pencils, construction paper, glue, rulers, markers, chalk, clips and staples, folders, etc			\$8,877.00	\$0	\$0.00	\$8,877.00
Student and teacher planners (450), includes shipping			\$1,850.00	\$0	\$0.00	\$1,850.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$12,000.00</b>	<b>\$10,727.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,727.00</b>
<b>810 Dues and Fees</b>						
Amazon Prime Annual Fee			\$99.00	\$0	\$0.00	\$99.00
Association for Supervision and Curriculum Development (ASCD) Institutional membership (for team leaders)			\$1,100.00	\$0	\$0.00	\$1,100.00
Connecticut Association of Schools (CAS) and New England League of Middle Schools (NELMS)			\$1,000.00	\$0	\$0.00	\$1,000.00
School-Wide Information System (SWIS) & Check-In Check-Out (CICO) Annual fee			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,614.00</b>	<b>\$2,699.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,699.00</b>
<b>1100 General Instruction</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$4,480,874.00</b>	<b>\$4,375,164.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,375,164.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>						
Music - grades 5-8			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>510 Student Transportation</b>						
Student Transportation to performing arts engagements			\$1,050.00	\$0	\$0.00	\$1,050.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,050.00</b>
<b>611 Instructional Supplies</b>						
Art - (BH)			\$1,000.00	\$0	\$0.00	\$1,000.00
ART & MCA (MW)			\$6,900.00	\$0	\$0.00	\$6,900.00
French - grades 5-8 (CC)			\$464.00	\$0	\$0.00	\$464.00
Interdisciplinary supplies - grade 5 team			\$2,194.00	\$0	\$0.00	\$2,194.00
Interdisciplinary supplies - grade 6			\$1,008.00	\$0	\$0.00	\$1,008.00
Music - grades 5- 8			\$3,402.00	\$0	\$0.00	\$3,402.00
Reading 5-8 & ELL (NW)			\$816.00	\$0	\$0.00	\$816.00
Social Studies - grade 5 (BD/LR)			\$201.00	\$0	\$0.00	\$201.00
Social Studies - grade 6 (JS)			\$302.00	\$0	\$0.00	\$302.00
Social Studies - grade 7			\$825.00	\$0	\$0.00	\$825.00
Social Studies grade 8			\$1,299.00	\$0	\$0.00	\$1,299.00
Spanish - grades 5 - 8			\$812.00	\$0	\$0.00	\$812.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$21,059.00</b>	<b>\$19,223.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,223.00</b>
<b>641 Textbooks</b>						
Grade 6 Team (Books for Classroom Libraries)			\$350.00	\$0	\$0.00	\$350.00
Reading 5-8 - Reading Texts for RW Libraries (NW)			\$1,700.00	\$0	\$0.00	\$1,700.00
Social Studies - grade 5 - Assorted Nonfiction Texts			\$200.00	\$0	\$0.00	\$200.00
Social Studies - grade 7 (20 copies of novel)			\$126.00	\$0	\$0.00	\$126.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$13,856.00</b>	<b>\$2,376.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,376.00</b>
<b>649 Periodicals</b>						
Reading - Scope (10)			\$100.00	\$0	\$0.00	\$100.00
Social Studies - grade 8 (CA) - (26) Upfront Magazine			\$286.00	\$0	\$0.00	\$286.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$234.00</b>	<b>\$386.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$386.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 1114 Humanities

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>735 Software</b>						
Latin - Quia	\$52.00	\$0	\$0.00	\$52.00		
Spanish - Quizlet (2)	\$70.00	\$0	\$0.00	\$70.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$122.00</b>	<b>\$0.00</b>	<b>\$122.00</b>		
<b>810 Dues and Fees</b>						
Art (MW) - CAEA	\$200.00	\$0	\$0.00	\$200.00		
French (CC) - CT COLT & ACTFL	\$80.00	\$0	\$0.00	\$80.00		
Music - Accompanist Fees	\$600.00	\$0	\$0.00	\$600.00		
Music - CMEA (Western Regionals 2)	\$135.00	\$0	\$0.00	\$135.00		
Music - NAFME (2)	\$264.00	\$0	\$0.00	\$264.00		
National Geographic Bee Registration	\$100.00	\$0	\$0.00	\$100.00		
Social Studies - grade 6 - NY Times Digital	\$105.00	\$0	\$0.00	\$105.00		
Social Studies - grade 7 - NCSS (2)	\$144.00	\$0	\$0.00	\$144.00		
Social Studies - grade 8 - NCSS & CT Council dues (CA)	\$107.00	\$0	\$0.00	\$107.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,684.00</b>	<b>\$1,735.00</b>	<b>\$0.00</b>	<b>\$1,735.00</b>		
<b>1114 Humanities</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$38,913.00</b>	<b>\$25,892.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,892.00</b>

01 GENERAL FUND  
23 JOHN READ  
1115 Integrated Lang. Arts

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>						
	Integrated Language Arts - grade 5		\$415.00	\$0	\$0.00	\$415.00
	Integrated Language Arts - grade 6		\$1,089.00	\$0	\$0.00	\$1,089.00
	Integrated Language Arts - grade 7		\$274.00	\$0	\$0.00	\$274.00
	Integrated Language Arts - grade 8		\$801.00	\$0	\$0.00	\$801.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,039.00</b>	<b>\$2,579.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,579.00</b>
<b>649 Periodicals</b>						
	Integrated Language Arts grade 7		\$165.00	\$0	\$0.00	\$165.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$138.00</b>	<b>\$165.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$165.00</b>
<b>810 Dues and Fees</b>						
	Integrated Language Arts - grade 6 - NCTE membership		\$50.00	\$0	\$0.00	\$50.00
	Integrated Language Arts - grade 7 - NCTE Membership		\$75.00	\$0	\$0.00	\$75.00
	Integrated Language Arts - grade 8 - NCTE membership		\$75.00	\$0	\$0.00	\$75.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$196.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
1115	<b>Integrated Lang. Arts</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$8,863.00</b>	<b>\$2,944.00</b>	<b>\$0.00</b>	<b>\$2,944.00</b>



01 GENERAL FUND  
 23 JOHN READ  
 1116 Curriculum

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>116 Curriculum Work</b>						
Curriculum salaries for summer work: Science, world languages, math, Integrated Language Arts, social studies, interdisciplinary performance assessments	\$5,000.00	\$0	\$0.00	\$5,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$13,500.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>		
<b>320 Prof/Tech-Education</b>						
Conferences and training including teacher evaluation, Tri State Consortium training, and other professional development	\$5,000.00	\$0	\$0.00	\$5,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$6,620.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>		
<b>330 Other Prof Svcs</b>						
Outside experts and consultants: Literacy, science RESC, World languages	\$4,700.00	\$0	\$0.00	\$4,700.00		
Teachstone: CLASS annual certification and calibration for evaluators	\$1,250.00	\$0	\$0.00	\$1,250.00		
Tri State middle school consultancy	\$800.00	\$0	\$0.00	\$800.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$9,600.00</b>	<b>\$6,750.00</b>	<b>\$0.00</b>	<b>\$6,750.00</b>		
<b>556 Curriculum Printing</b>						
Materials for curriculum work including gr.8 writing assessment	\$500.00	\$0	\$0.00	\$500.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>		
<b>616 Curriculum Supplies</b>						
Atlas curriculum software	\$2,026.00	\$0	\$0.00	\$2,026.00		
Professional texts including CLASS evaluation supplies	\$1,000.00	\$0	\$0.00	\$1,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,720.00</b>	<b>\$3,026.00</b>	<b>\$0.00</b>	<b>\$3,026.00</b>		
<b>1116 Curriculum</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$32,940.00</b>	<b>\$20,276.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,276.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 1117 Industrial Technology

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>580 Conferences &amp; Travel</b>					
1 STIC (CSTA, Ed Tech)		\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$394.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>611 Instructional Supplies</b>					
Robotics & STEM (MK)		\$3,975.00	\$0	\$0.00	\$3,975.00
STIC (RR) - (NGSS Upgrade)		\$1,049.00	\$0	\$0.00	\$1,049.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,805.53</b>	<b>\$5,024.00</b>	<b>\$0.00</b>	<b>\$5,024.00</b>
<b>641 Textbooks</b>					
STIC (RR) - NSTA Books		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$456.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>732 Equipment - Instr</b>					
Robotics & STEM (MK) - Mechatronics Kit (4)		\$3,978.00	\$0	\$0.00	\$3,978.00
STIC (RR)		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,814.47</b>	<b>\$4,178.00</b>	<b>\$0.00</b>	<b>\$4,178.00</b>
<b>810 Dues and Fees</b>					
STIC (RR) - ISTE, CECA, ITEEA		\$234.00	\$0	\$0.00	\$234.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$185.00</b>	<b>\$234.00</b>	<b>\$0.00</b>	<b>\$234.00</b>
<b>1117 Industrial Technology</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$9,655.00</b>	<b>\$10,036.00</b>	<b>\$0.00</b>	<b>\$10,036.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal	
<b>611 Instructional Supplies</b>					
Math - grade 5 - Includes Math In Focus Workbooks (LG)	\$4,073.00	\$0	\$0.00	\$4,073.00	
Math - grade 6 (JR/LH)	\$530.00	\$0	\$0.00	\$530.00	
Math - grade 7 (MC/JR)	\$1,056.00	\$0	\$0.00	\$1,056.00	
Math grade 8	\$1,119.00	\$0	\$0.00	\$1,119.00	
Math Specialist grades 5-8 (SS)	\$396.00	\$0	\$0.00	\$396.00	
Science - grade 5 (HS/BD)	\$1,530.00	\$0	\$0.00	\$1,530.00	
Science - grade 6 (LH) - (New Curriculum)	\$1,000.00	\$0	\$0.00	\$1,000.00	
Science - grade 7	\$1,000.00	\$0	\$0.00	\$1,000.00	
Science - grade 8	\$1,448.00	\$0	\$0.00	\$1,448.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$11,840.00</b>	<b>\$12,152.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,152.00</b>
<b>641 Textbooks</b>					
Math Specialist - grades 5-8 (SS)	\$141.00	\$0	\$0.00	\$141.00	
Science - grade 5 (HS/BD) - Non Fiction materials (Matter - new NGSS)	\$235.00	\$0	\$0.00	\$235.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$708.00</b>	<b>\$376.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$376.00</b>
<b>732 Equipment - Instr</b>					
Math Specialist grades 5-8 (SS) - Chromebooks (3)	\$1,058.00	\$0	\$0.00	\$1,058.00	
Science - grade 5 (HS/BD)	\$1,155.00	\$0	\$0.00	\$1,155.00	
Science - grades 8 - Various Lab Equipment	\$867.00	\$0	\$0.00	\$867.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$2,688.00</b>	<b>\$3,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,080.00</b>
<b>735 Software</b>					
Math - grade 5 (LG) - 3P Learning Mathletics/IXL (92)	\$1,200.00	\$0	\$0.00	\$1,200.00	
Math - grade 6 (LH/JR) - Buzzmath	\$660.00	\$0	\$0.00	\$660.00	
Math - grade 8 (SB/MC) - JR Math	\$49.00	\$0	\$0.00	\$49.00	
Math Specialist - grades 5-8 (SS) - ATOMIC	\$25.00	\$0	\$0.00	\$25.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$50.00</b>	<b>\$1,934.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,934.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 1119 Science/Math.Technology

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>810 Dues and Fees</b>						
Math - grade 6 (LH/JR) NCTM Memberships (2)	\$192.00	\$0	\$0.00	\$192.00		
Math - grade 7 (MC/JR) - NCTM (2)	\$192.00	\$0	\$0.00	\$192.00		
Math - grade 8 (SB/MC) NCTM Memberships	\$96.00	\$0	\$0.00	\$96.00		
Math Specialist - grades 5-8 (SS) NCTM Membership	\$96.00	\$0	\$0.00	\$96.00		
Science - grade 6 (LH) NSTA/CSTA Memberships	\$122.00	\$0	\$0.00	\$122.00		
Science - grade 8 - NSTA & CSTA Memberships	\$122.00	\$0	\$0.00	\$122.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$3,300.00</b>	<b>\$820.00</b>	<b>\$0.00</b>	<b>\$820.00</b>		
<b>1119 Science/Math.Technology</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$19,409.00</b>	<b>\$18,362.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,362.00</b>

01 GENERAL FUND  
23 JOHN READ  
1121 PE/Health

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>						
Project Adventure annual inspection			\$1,000.00	\$0	\$0.00	\$1,000.00
Project Adventure repair/rebuild climbing elements			\$7,704.00	\$0	\$0.00	\$7,704.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,500.00</b>	<b>\$8,704.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,704.00</b>
<b>611 Instructional Supplies</b>						
Health			\$526.00	\$0	\$0.00	\$526.00
Physical Education 5-8 (NB/JC/MBT/JC)			\$1,500.00	\$0	\$0.00	\$1,500.00
Project Adventure (JC)			\$2,064.00	\$0	\$0.00	\$2,064.00
Second Step health program resource			\$600.00	\$0	\$0.00	\$600.00
Wellness (JC)			\$1,625.00	\$0	\$0.00	\$1,625.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,112.00</b>	<b>\$6,315.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,315.00</b>
<b>649 Periodicals</b>						
Health - Choices (30)			\$333.00	\$0	\$0.00	\$333.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$313.00</b>	<b>\$333.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$333.00</b>
<b>810 Dues and Fees</b>						
Professional Dues CTAHPERD (5)			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>1121 PE/Health</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$9,125.00</b>	<b>\$15,552.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,552.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 1126 Student Activity Co-curricular

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>114 Oth Pymts-Certified</b>						
Advisors and chaperones	\$6,995.00	\$0	\$0.00	\$6,995.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$41,000.00</b>	<b>\$6,995.00</b>	<b>\$0.00</b>	<b>\$6,995.00</b>		
<b>510 Student Transportation</b>						
Student Council - (Swearing in at Redding Town Hall & 1/2 Field Trip Expense)	\$1,000.00	\$0	\$0.00	\$1,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>		
<b>611 Instructional Supplies</b>						
Art Club supplies	\$500.00	\$0	\$0.00	\$500.00		
Spirit Club supplies	\$250.00	\$0	\$0.00	\$250.00		
Student Council (Election materials)	\$305.00	\$0	\$0.00	\$305.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$730.00</b>	<b>\$1,055.00</b>	<b>\$0.00</b>	<b>\$1,055.00</b>		
<b>613 Noninstr Supplies</b>						
Peer Partner Program (KI)	\$500.00	\$0	\$0.00	\$500.00		
School Climate Committee	\$400.00	\$0	\$0.00	\$400.00		
Taking Care Team	\$1,000.00	\$0	\$0.00	\$1,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,900.00</b>	<b>\$1,900.00</b>	<b>\$0.00</b>	<b>\$1,900.00</b>		
<b>732 Equipment - Instr</b>						
Student Council - Communications (Sub Committee) - Tech for Chromecast	\$53.00	\$0	\$0.00	\$53.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$53.00</b>	<b>\$0.00</b>	<b>\$53.00</b>		
<b>810 Dues and Fees</b>						
Math Counts (1Team/4 Individual)	\$250.00	\$0	\$0.00	\$250.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>		
<b>1126 Student Activity Co-curricular</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$45,880.00</b>	<b>\$11,253.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,253.00</b>

01 GENERAL FUND  
23 JOHN READ  
1127 Special Services

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>						
Homebound tutoring			\$4,000.00	\$0	\$0.00	\$4,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>115 Oth Pymts-Noncert</b>						
Chaperoning			\$2,500.00	\$0	\$0.00	\$2,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>320 Prof/Tech-Education</b>						
Adult Education			\$5,073.00	\$0	\$0.00	\$5,073.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,831.00</b>	<b>\$5,073.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,073.00</b>
<b>590 Standardized Testing</b>						
Testing materials			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>641 Textbooks</b>						
Extra sets of books for students with 504 plans			\$250.00	\$0	\$0.00	\$250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>
<b>1127 Special Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$11,581.00</b>	<b>\$12,323.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,323.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>					
0.25 Director of Special Services (JRMS share of District's total portion of .50 FTE)		\$38,250.00	\$0	\$0.00	\$38,250.00
0.5 Supervisor, Special Services (Increasing to 1.0 FTE for Redding District)		\$68,850.00	\$0	\$0.00	\$68,850.00
1.0 Board Certified Behavior Analyst		\$80,401.00	\$0	\$0.00	\$80,401.00
1.0 Social Worker		\$106,467.00	\$0	\$0.00	\$106,467.00
1.2 School Psychologist		\$125,154.00	\$0	\$0.00	\$125,154.00
1.5 Speech Language Pathologist		\$143,724.00	\$0	\$0.00	\$143,724.00
7.0 Special Education Teachers		\$627,545.00	\$0	\$0.00	\$627,545.00
Assistive Technology Teacher (JRMS share of salary that is split between the 5 schools)		\$15,472.00	\$0	\$0.00	\$15,472.00
Credit from IDEA 611 grant		(\$47,183.00)	\$0	\$0.00	(\$47,183.00)
Degree Changes		\$0.00	\$0	\$0.00	\$0.00
Retirement Incentive - Year 3 of 3 (CF)		\$3,750.00	\$0	\$0.00	\$3,750.00
VERIP Payment 2 of 3 (LB)		\$15,000.00	\$0	\$0.00	\$15,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,106,984.00</b>	<b>\$1,177,430.00</b>	<b>\$0.00</b>	<b>\$1,177,430.00</b>
<b>112 Salary Noncertified</b>					
0.5 Special Education Secretary		\$28,065.00	\$0	\$0.00	\$28,065.00
0.5 Special Education Secretary		\$28,065.00	\$0	\$0.00	\$28,065.00
4 FTE Behavioral Therapists		\$126,923.00	\$0	\$0.00	\$126,923.00
6 Special Education Paraprofessionals		\$154,542.00	\$0	\$0.00	\$154,542.00
Credit from IDEA 611 grant		(\$47,183.00)	\$0	\$0.00	(\$47,183.00)
	<b>Adjusted Prior Year Budget:</b>	<b>\$311,315.00</b>	<b>\$290,412.00</b>	<b>\$0.00</b>	<b>\$290,412.00</b>
<b>114 Oth Pymts-Certified</b>					
Extended School Year speech		\$8,000.00	\$0	\$0.00	\$8,000.00
Extended School Year teachers		\$15,000.00	\$0	\$0.00	\$15,000.00
Homework Club Tutors		\$16,000.00	\$0	\$0.00	\$16,000.00
Longevity		\$3,450.00	\$0	\$0.00	\$3,450.00
National Board Certification stipend		\$6,000.00	\$0	\$0.00	\$6,000.00
Summer PPT attendance and testing		\$4,500.00	\$0	\$0.00	\$4,500.00
Team leader stipend		\$3,747.00	\$0	\$0.00	\$3,747.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$52,460.00</b>	<b>\$56,697.00</b>	<b>\$0.00</b>	<b>\$56,697.00</b>



# REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>115 Oth Pymts-Noncert</b>						
Bus Nurse			\$10,800.00	\$0	\$0.00	\$10,800.00
Extended School Year behavior therapists paraprofessionals			\$13,600.00	\$0	\$0.00	\$13,600.00
Extended School Year nurse			\$4,300.00	\$0	\$0.00	\$4,300.00
Extra hours			\$2,600.00	\$0	\$0.00	\$2,600.00
Longevity			\$2,250.00	\$0	\$0.00	\$2,250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$28,100.00</b>	<b>\$33,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,550.00</b>
<b>123 Substitutes Certified</b>						
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)			\$12,000.00	\$0	\$0.00	\$12,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>
<b>124 Substitutes Noncertified</b>						
Substitute coverage for special education paraprofessionals			\$15,000.00	\$0	\$0.00	\$15,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
<b>211 Life Insurance-Cert</b>						
Life insurance for special education staff			\$3,500.00	\$0	\$0.00	\$3,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,000.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
<b>221 SS/Med-Certified</b>						
Medicare costs for certified staff			\$20,830.00	\$0	\$0.00	\$20,830.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$19,834.00</b>	<b>\$20,830.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,830.00</b>
<b>222 SS/Med-Noncert</b>						
FICA and medicare costs for non-certified staff			\$30,940.00	\$0	\$0.00	\$30,940.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$56,932.00</b>	<b>\$30,940.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,940.00</b>
<b>235 Pension Pymt-Noncert</b>						
CT MERS at 11.98%			\$44,785.00	\$0	\$0.00	\$44,785.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$88,163.00</b>	<b>\$44,785.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$44,785.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>240 Tuition Reimbursement</b>					
Tuition Reimbursement		\$6,400.00	\$0	\$0.00	\$6,400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,600.00</b>	<b>\$6,400.00</b>	<b>\$0.00</b>	<b>\$6,400.00</b>
<b>270 Medical Ins-Certified</b>					
Health insurance costs for certified staff		\$145,909.00	\$0	\$0.00	\$145,909.00
Payments to staff in lieu of medical insurance coverage		\$3,600.00	\$0	\$0.00	\$3,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$139,844.00</b>	<b>\$149,509.00</b>	<b>\$0.00</b>	<b>\$149,509.00</b>
<b>271 Med Insurance-Noncert</b>					
Health insurance costs for support staff		\$137,088.00	\$0	\$0.00	\$137,088.00
Payments to staff in lieu of medical insurance		\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$124,625.00</b>	<b>\$137,088.00</b>	<b>\$0.00</b>	<b>\$137,088.00</b>
<b>330 Other Prof Svcs</b>					
Consultants and outside evaluations		\$38,000.00	\$0	\$0.00	\$38,000.00
Extended School Year Occupational Therapy		\$1,500.00	\$0	\$0.00	\$1,500.00
Extended School Year Physical Therapy		\$500.00	\$0	\$0.00	\$500.00
Extended School Year Programs		\$3,675.00	\$0	\$0.00	\$3,675.00
Occupational Therapy Services		\$52,000.00	\$0	\$0.00	\$52,000.00
Physical Therapy Services		\$8,000.00	\$0	\$0.00	\$8,000.00
Teacher of the Hearing Impaired		\$28,000.00	\$0	\$0.00	\$28,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$144,725.00</b>	<b>\$131,675.00</b>	<b>\$0.00</b>	<b>\$131,675.00</b>
<b>430 Maint Contracts</b>					
IEP Direct with document repository		\$9,500.00	\$0	\$0.00	\$9,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$9,100.00</b>	<b>\$9,500.00</b>	<b>\$0.00</b>	<b>\$9,500.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Servicing and repair cost of FM equipment and AT devices		\$1,200.00	\$0	\$0.00	\$1,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$800.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>					
2 cars shared with JBHS & RES, 1 van shared with RES & JBHS		\$52,809.00	\$0	\$0.00	\$52,809.00
Aides for students		\$17,850.00	\$0	\$0.00	\$17,850.00
BASES Field Trips		\$1,500.00	\$0	\$0.00	\$1,500.00
Extended School Year Transportation		\$13,230.00	\$0	\$0.00	\$13,230.00
Unleaded Fuel Costs		\$2,335.00	\$0	\$0.00	\$2,335.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$76,919.00</b>	<b>\$87,724.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>531 Postage</b>					
FedEx, Quarterly Mailings, Surveys		\$800.00	\$0	\$0.00	\$800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,500.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>550 Printing</b>					
Procedual safeguards, records, due process returns		\$300.00	\$0	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>563 Tuition-Private School</b>					
Known outplacement		\$67,000.00	\$0	\$0.00	\$67,000.00
Not yet finalized outplacement		\$64,287.00	\$0	\$0.00	\$64,287.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$131,287.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>580 Conferences &amp; Travel</b>					
Administrators' travel		\$2,000.00	\$0	\$0.00	\$2,000.00
Staff workshops and conferences		\$1,500.00	\$0	\$0.00	\$1,500.00
Travel expenses for staff		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,600.00</b>	<b>\$3,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>590 Standardized Testing</b>					
Test - PEAK/AFLS/VBMAPP		\$0.00	\$0	\$750.00	\$750.00
Updated versions of tests and protocols- BOT/SPM (OT/PT), WIAT III, Key Math, GORT, TOWL, WIST, CTOP		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$999.96</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$750.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>					
Fountas & Pinnell-LLI Reading Comprehension/Wilson		\$0.00	\$6,700	\$0.00	\$6,700.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>\$6,700.00</b>	<b>\$0.00</b>
<b>613 Noninstr Supplies</b>					
General non-instructional consumable supplies & office supplies		\$2,500.00	\$0	\$0.00	\$2,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>617 Computer Supplies</b>					
Printer ink and toner		\$700.00	\$0	\$0.00	\$700.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>641 Textbooks</b>					
Copies of grade level texts		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>732 Equipment - Instr</b>					
OT equipment, iPads		\$2,000.00	\$0	\$0.00	\$2,000.00
Walkie Talkie Radios with base chargers		\$1,600.00	\$0	\$0.00	\$1,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>735 Software</b>					
Assistive Technology for reading, writing & organization - A-Z & Kuta software		\$500.00	\$0	\$0.00	\$500.00
Computer programs for reinforcements		\$200.00	\$0	\$0.00	\$200.00
Lexia & Read Live Licenses		\$800.00	\$0	\$0.00	\$800.00
TextHelp renewal		\$750.00	\$0	\$0.00	\$750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,450.00</b>	<b>\$2,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>810 Dues and Fees</b>					
Membership dues: ASCD, CASE, CEC		\$600.00	\$0	\$0.00	\$600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1200 Special Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$2,231,150.96</b>	<b>\$2,354,677.00</b>	<b>\$6,700.00</b>	<b>\$750.00</b>
					<b>\$2,362,127.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 1211 Spec. Ed. Excess Cost Adjustment

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal	
<b>564 Spec. Ed. Excess Cost Adjustment</b>					
Special Education Excess Cost Reimbursement	(\$128,906.00)	\$0	\$0.00	(\$128,906.00)	
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$128,906.00)</b>	<b>\$0.00</b>	<b>(\$128,906.00)</b>	
<b>1211 Spec. Ed. Excess Cost Adjustment</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$128,906.00)</b>	<b>\$0.00</b>	<b>(\$128,906.00)</b>

01 GENERAL FUND  
 23 JOHN READ  
 2120 Guidance

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>					
Transportation from RES to JRMS for grade 5 student orientation		\$450.00	\$0	\$0.00	\$450.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>
<b>580 Conferences &amp; Travel</b>					
CSCA Conference		\$200.00	\$0	\$0.00	\$200.00
School Counselor - Anxiety/Stress Management Training		\$248.00	\$0	\$0.00	\$248.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,780.00</b>	<b>\$448.00</b>	<b>\$0.00</b>	<b>\$448.00</b>
<b>611 Instructional Supplies</b>					
Guidance grades 5-8		\$850.00	\$0	\$0.00	\$850.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$668.60</b>	<b>\$850.00</b>	<b>\$0.00</b>	<b>\$850.00</b>
<b>735 Software</b>					
Naviance software for student success plans		\$1,600.00	\$0	\$0.00	\$1,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,481.40</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>
<b>810 Dues and Fees</b>					
Guidance (JS/JS) - American School Counselor Association (ASCA) & Connecticut School Counselor Association (CSCA) Memberships (2)		\$378.00	\$0	\$0.00	\$378.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$260.00</b>	<b>\$378.00</b>	<b>\$0.00</b>	<b>\$378.00</b>
<b>2120 Guidance</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$5,640.00</b>	<b>\$3,726.00</b>	<b>\$0.00</b>	<b>\$3,726.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
1.0 FTE nurse		\$56,442.00	\$0	\$0.00	\$56,442.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$54,927.00</b>	<b>\$56,442.00</b>	<b>\$0.00</b>	<b>\$56,442.00</b>
<b>115 Oth Pymts-Noncert</b>					
16 extra hours to attend before school sessions to discuss students with health concerns with staff		\$692.00	\$0	\$0.00	\$692.00
Longevity		\$250.00	\$0	\$0.00	\$250.00
Nurse extra hours		\$400.00	\$0	\$0.00	\$400.00
Summer hours for nurse (10 days)		\$3,136.00	\$0	\$0.00	\$3,136.00
Tri-District Nurse Coordinator stipend		\$900.00	\$0	\$0.00	\$900.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,858.00</b>	<b>\$5,378.00</b>	<b>\$0.00</b>	<b>\$5,378.00</b>
<b>122 Substitutes-Noncert</b>					
Nurse substitutes		\$3,500.00	\$0	\$0.00	\$3,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$6,273.00	\$0	\$0.00	\$6,273.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,941.00</b>	<b>\$6,273.00</b>	<b>\$0.00</b>	<b>\$6,273.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$7,838.00	\$0	\$0.00	\$7,838.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$9,431.00</b>	<b>\$7,838.00</b>	<b>\$0.00</b>	<b>\$7,838.00</b>
<b>271 Med Insurance-Noncert</b>					
Health Insurance		\$14,977.00	\$0	\$0.00	\$14,977.00
Payment in lieu of medical insurance		\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$13,615.00</b>	<b>\$14,977.00</b>	<b>\$0.00</b>	<b>\$14,977.00</b>
<b>330 Other Prof Svcs</b>					
SNAP consultation and web-based training		\$129.00	\$0	\$0.00	\$129.00
Substitute Nurse services through Outside Agency		\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$7,551.00</b>	<b>\$2,129.00</b>	<b>\$0.00</b>	<b>\$2,129.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>					
Health office repairs, cleaning and calibration of equipment		\$37.00	\$0	\$0.00	\$37.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$168.00</b>	<b>\$37.00</b>	<b>\$0.00</b>	<b>\$37.00</b>
<b>611 Instructional Supplies</b>					
Heart Saver CPR/AED cards, class materials, training materials		\$357.00	\$0	\$0.00	\$357.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$273.00</b>	<b>\$357.00</b>	<b>\$0.00</b>	<b>\$357.00</b>
<b>613 Noninstr Supplies</b>					
First aid supplies and AED cartridges		\$1,088.00	\$0	\$0.00	\$1,088.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,344.00</b>	<b>\$1,088.00</b>	<b>\$0.00</b>	<b>\$1,088.00</b>
<b>649 Periodicals</b>					
Health Office School Health Alert subscription		\$83.00	\$0	\$0.00	\$83.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$83.00</b>	<b>\$83.00</b>	<b>\$0.00</b>	<b>\$83.00</b>
<b>735 Software</b>					
SNAP support/maint. Contract renewal		\$750.00	\$0	\$0.00	\$750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$750.00</b>
<b>810 Dues and Fees</b>					
Annual membership for nurse to National Assoc. of School Nurses		\$149.00	\$0	\$0.00	\$149.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$143.00</b>	<b>\$149.00</b>	<b>\$0.00</b>	<b>\$149.00</b>
<b>2130 Health Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$103,790.00</b>	<b>\$99,001.00</b>	<b>\$0.00</b>	<b>\$99,001.00</b>



01 GENERAL FUND  
 23 JOHN READ  
 2140 Psychological Services

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Outside Evaluations			\$7,500.00	\$0	\$0.00	\$7,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>
<b>580 Conferences &amp; Travel</b>						
CASP Conferences			\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
<b>590 Standardized Testing</b>						
Differential Scale of Maladjustment			\$0.00	\$0	\$142.00	\$142.00
Updated versions of tests and protocols - CVLT-C, WRAMYL-2, WISC-5, NEPSY, BASC, BRIEF-2			\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.04</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$142.00</b>	<b>\$2,142.00</b>
<b>611 Instructional Supplies</b>						
Social skills materials, therapy and counseling games			\$125.00	\$0	\$0.00	\$125.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$90.00</b>	<b>\$125.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125.00</b>
<b>617 Computer Supplies</b>						
Scoring protocols			\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>2140 Psychological Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$10,790.04</b>	<b>\$9,975.00</b>	<b>\$0.00</b>	<b>\$142.00</b>	<b>\$10,117.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 2150 Speech Services

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>580 Conferences &amp; Travel</b>						
ASHA Conference	\$1,200.00	\$0	\$0.00	\$1,200.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>		
<b>590 Standardized Testing</b>						
Updated versions of tests and protocols - EVT, TNL, TAWF, SLDT	\$2,800.00	\$0	\$0.00	\$2,800.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>\$2,800.00</b>		
<b>611 Instructional Supplies</b>						
Speech and language therapy materials and supplies	\$300.00	\$0	\$0.00	\$300.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>		
<b>732 Equipment - Instr</b>						
FM Units and AAC Devices	\$1,500.00	\$0	\$0.00	\$1,500.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>		
<b>2150 Speech Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$5,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,800.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Author visits			\$2,500.00	\$0	\$0.00	\$2,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>						
AV/multimedia cleaning and repairs (scanner, laminator, poster maker)			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>611 Instructional Supplies</b>						
Audio visual and library supplies (laminator film, book tape, covers, batteries, labels)			\$3,000.00	\$0	\$0.00	\$3,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
<b>617 Computer Supplies</b>						
Headphones, security tags, memory cards, adapters, etc			\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>642 Library Books</b>						
Adding to and updating of library collection, including ebooks			\$3,000.00	\$0	\$0.00	\$3,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,800.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
<b>649 Periodicals</b>						
Library newspaper and magazine subscriptions			\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$200.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>732 Equipment - Instr</b>						
Instructional Equipment			\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>735 Software</b>						
Library licenses for databases: Grolier Online, United Streaming, Litfinder, Facts on File, Ebsco, Follett, etc			\$11,500.00	\$0	\$0.00	\$11,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$11,000.00</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,500.00</b>

01 GENERAL FUND  
23 JOHN READ  
2220 Ed. Media Services

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>810 Dues and Fees</b>					
Library dues for professional organizations		\$500.00	\$0	\$0.00	\$500.00
Movie Licensing		\$425.00	\$0	\$0.00	\$425.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$300.00</b>	<b>\$925.00</b>	<b>\$0.00</b>	<b>\$925.00</b>
<b>2220 Ed. Media Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$32,768.00</b>	<b>\$26,925.00</b>	<b>\$0.00</b>	<b>\$26,925.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
1.0 Computer Technology Assistant		\$28,662.00	\$0	\$0.00	\$28,662.00
Network administrator - .5 split with RES		\$51,558.00	\$0	\$0.00	\$51,558.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$51,301.00</b>	<b>\$80,220.00</b>	<b>\$0.00</b>	<b>\$80,220.00</b>
<b>115 Oth Pymts-Noncert</b>					
Summer hours for technology assistant (13 days @ 6.75 hr per day)		\$2,070.00	\$0	\$0.00	\$2,070.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$2,070.00</b>	<b>\$0.00</b>	<b>\$2,070.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$7,355.00	\$0	\$0.00	\$7,355.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,924.00</b>	<b>\$7,355.00</b>	<b>\$0.00</b>	<b>\$7,355.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$9,951.00	\$0	\$0.00	\$9,951.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,130.00</b>	<b>\$9,951.00</b>	<b>\$0.00</b>	<b>\$9,951.00</b>
<b>271 Med Insurance-Noncert</b>					
Health insurance for non-certified staff		\$14,977.00	\$0	\$0.00	\$14,977.00
Payments made to staff in-lieu of taking health insurance		\$1,300.00	\$0	\$0.00	\$1,300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$16,277.00</b>	<b>\$0.00</b>	<b>\$16,277.00</b>
<b>330 Other Prof Svcs</b>					
Amplified IT - Unlimited Tech Support		\$1,500.00	\$0	\$0.00	\$1,500.00
Fiber Optic maintenance - Lighttower		\$300.00	\$0	\$0.00	\$300.00
Industrial Defender -Police firewall		\$900.00	\$0	\$0.00	\$900.00
Industrial Defender/Leidos annual service contract		\$3,200.00	\$0	\$0.00	\$3,200.00
Server Hardware Support		\$1,457.00	\$0	\$0.00	\$1,457.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$10,700.00</b>	<b>\$7,357.00</b>	<b>\$0.00</b>	<b>\$7,357.00</b>
<b>430 Maint Contracts</b>					
Overage charges for copies in excess of allowable on lease agreement		\$3,000.00	\$0	\$0.00	\$3,000.00
School Dude IT Direct annual fee		\$225.00	\$0	\$0.00	\$225.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,600.00</b>	<b>\$3,225.00</b>	<b>\$0.00</b>	<b>\$3,225.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>					
	Cleaning and Repairs for computer lab and classroom technical equipment (headphones, montiors)	\$1,900.00	\$0	\$0.00	\$1,900.00
	Repairs to Interactive Boards	\$2,600.00	\$0	\$0.00	\$2,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>617 Computer Supplies</b>					
	Bulbs, speakers, wireless keyboards, mice, headphones	\$2,500.00	\$0	\$0.00	\$2,500.00
	Laptop maintenance parts (extend lifespan of Tech Lab)	\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>732 Equipment - Instr</b>					
	3 Chromebook Carts - Year 4 of 4 lease - Vantage Financial	\$8,185.00	\$0	\$0.00	\$8,185.00
	Chromebook Cart with Chromebooks (2)	\$18,000.00	\$0	\$0.00	\$18,000.00
	Contract & Extended Lease - Xerox Financial Year 2 of 3	\$15,660.00	\$0	\$0.00	\$15,660.00
	E-Rate Category 2 equipment	\$2,933.00	\$0	\$0.00	\$2,933.00
	Interactive classroom technology	\$13,000.00	\$0	\$0.00	\$13,000.00
	Teacher Laptops (60) - Year 3 of 3 lease - Vantage Financial	\$16,668.00	\$0	\$0.00	\$16,668.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$123,504.00</b>	<b>\$74,446.00</b>	<b>\$0.00</b>	<b>\$74,446.00</b>
<b>735 Software</b>					
	Annual license fee for Adobe Pro for Data Administrative Assistant	\$180.00	\$0	\$0.00	\$180.00
	Datto Backup - Invenio IT - renewal due January, 2020	\$0.00	\$0	\$0.00	\$0.00
	Microsoft Office yearly contract	\$5,000.00	\$0	\$0.00	\$5,000.00
	Software Licensing - current version for Smartboards 3 year renewal, March 2018 through March 2021	\$0.00	\$0	\$0.00	\$0.00
	Trend Micro (\$3465), Cloudlock (\$1250), Spanning (\$1410), Stormwind (\$500), Adobe Creative Cloud (\$600), Microsoft Azure Cloud (\$520)	\$7,745.00	\$0	\$0.00	\$7,745.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$19,190.00</b>	<b>\$12,925.00</b>	<b>\$0.00</b>	<b>\$12,925.00</b>
<b>2225 Technology Plan</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$223,849.00</b>	<b>\$222,826.00</b>	<b>\$0.00</b>	<b>\$222,826.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Audit services			\$5,300.00	\$0	\$0.00	\$5,300.00
Board of Ed Secretary			\$1,000.00	\$0	\$0.00	\$1,000.00
Enrollment Study Projection			\$513.00	\$0	\$0.00	\$513.00
Legal representation			\$24,075.00	\$0	\$0.00	\$24,075.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$30,500.00</b>	<b>\$30,888.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,888.00</b>
<b>540 Advertising</b>						
Misc. advertising costs			\$100.00	\$0	\$0.00	\$100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>613 Noninstr Supplies</b>						
Budget materials for BOE/Public/Town Officials			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>810 Dues and Fees</b>						
CABE dues			\$4,200.00	\$0	\$0.00	\$4,200.00
CES dues			\$816.00	\$0	\$0.00	\$816.00
Tri State dues			\$1,233.00	\$0	\$0.00	\$1,233.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,159.08</b>	<b>\$6,249.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,249.00</b>
<b>2310 Board of Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$39,038.00</b>	<b>\$37,737.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,737.00</b>

01 GENERAL FUND  
23 JOHN READ  
2320 Central Administration

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>999 Central Office</b>						
Share of Central Office administration costs			\$290,363.00	\$0	\$0.00	\$290,363.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$290,363.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$290,363.00</b>
<b>2320 Central Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$290,363.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$290,363.00</b>



01 GENERAL FUND  
23 JOHN READ  
2330 Magnet School

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>					
	Anticipated Transportation Grant - .5 split with RES	(\$7,150.00)	\$0	\$0.00	(\$7,150.00)
	Magnet School Transportation - .5 split with RES	\$36,717.00	\$0	\$0.00	\$36,717.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$26,471.00</b>	<b>\$29,567.00</b>	<b>\$0.00</b>	<b>\$29,567.00</b>
<b>561 Tuition-Another LEA</b>					
	Magnet school tuition for 13 students - .5 split with RES	\$13,000.00	\$0	\$0.00	\$13,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$12,350.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>
<b>2330 Magnet School</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$38,821.00</b>	<b>\$42,567.00</b>	<b>\$0.00</b>	<b>\$42,567.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>					
Building Administrators		\$332,315.00	\$0	\$0.00	\$332,315.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$325,798.00</b>	<b>\$332,315.00</b>	<b>\$0.00</b>	<b>\$332,315.00</b>
<b>112 Salary Noncertified</b>					
1.0 FTE 180-day office paraprofessionals (salary/contract) (Support Testing)		\$34,834.00	\$0	\$0.00	\$34,834.00
2.0 FTE 12 month administrative secretaries (salary/contract)		\$120,620.00	\$0	\$0.00	\$120,620.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$153,407.95</b>	<b>\$155,454.00</b>	<b>\$0.00</b>	<b>\$155,454.00</b>
<b>115 Oth Pymts-Noncert</b>					
Coverage for office hours for extended days and evenings, and summer hires(includes summer office paras)		\$4,046.00	\$0	\$0.00	\$4,046.00
Longevity		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$18,250.00</b>	<b>\$4,546.00</b>	<b>\$0.00</b>	<b>\$4,546.00</b>
<b>118 Over/Double Time-Noncert</b>					
Overtime hours		\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$887.05</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>211 Life Insurance-Cert</b>					
Life insurance for administrative staff		\$1,850.00	\$0	\$0.00	\$1,850.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,800.00</b>	<b>\$1,850.00</b>	<b>\$0.00</b>	<b>\$1,850.00</b>
<b>221 SS/Med-Certified</b>					
Medicare costs for certified staff		\$4,819.00	\$0	\$0.00	\$4,819.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,853.00</b>	<b>\$4,819.00</b>	<b>\$0.00</b>	<b>\$4,819.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$13,317.00	\$0	\$0.00	\$13,317.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$13,536.00</b>	<b>\$13,317.00</b>	<b>\$0.00</b>	<b>\$13,317.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$19,288.00	\$0	\$0.00	\$19,288.00
MERS yearly administrative fee		\$5,612.00	\$0	\$0.00	\$5,612.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,214.00</b>	<b>\$24,900.00</b>	<b>\$0.00</b>	<b>\$24,900.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>240 Tuition Reimbursement</b>					
Tuition reimbursement for Administrators		\$1,800.00	\$0	\$0.00	\$1,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$12,000.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>
<b>270 Medical Ins-Certified</b>					
Health insurance for administrators		\$29,953.00	\$0	\$0.00	\$29,953.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$27,230.00</b>	<b>\$29,953.00</b>	<b>\$0.00</b>	<b>\$29,953.00</b>
<b>271 Med Insurance-Noncert</b>					
Health insurance for non-certified staff		\$44,930.00	\$0	\$0.00	\$44,930.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$40,845.00</b>	<b>\$44,930.00</b>	<b>\$0.00</b>	<b>\$44,930.00</b>
<b>330 Other Prof Svcs</b>					
Absence Management System		\$2,160.00	\$0	\$0.00	\$2,160.00
Applitrak - Applicant Tracking		\$735.00	\$0	\$0.00	\$735.00
Brown & Brown Insurance broker fee		\$7,500.00	\$0	\$0.00	\$7,500.00
CT Reap		\$135.00	\$0	\$0.00	\$135.00
Protraxx - Teacher Evaluation System		\$1,590.00	\$0	\$0.00	\$1,590.00
SchoolMessenger Secure File Delivery		\$203.00	\$0	\$0.00	\$203.00
SchoolMessenger Website/Communication System bundle		\$1,582.00	\$0	\$0.00	\$1,582.00
The Omni Group - 403b Plan Third Party Administrator		\$144.00	\$0	\$0.00	\$144.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,300.00</b>	<b>\$14,049.00</b>	<b>\$0.00</b>	<b>\$14,049.00</b>
<b>442 Rentals/Lease</b>					
Postage meter rental		\$676.00	\$0	\$0.00	\$676.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$676.00</b>	<b>\$0.00</b>	<b>\$676.00</b>
<b>531 Postage</b>					
Postage meter refills, UPS, Fed Ex & other shipping costs		\$900.00	\$0	\$0.00	\$900.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,000.00</b>	<b>\$900.00</b>	<b>\$0.00</b>	<b>\$900.00</b>
<b>550 Printing</b>					
Stationery, envelopes, registration materials, student and staff personnel files and forms, graduation invitations and programs		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 2410 School Administration

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>613 Noninstr Supplies</b>						
Envelopes, file folders, binders, pens, pencils, easel paper, labels, pads, scissors, tape, clips, dividers, and other necessary general office supplies	\$3,000.00	\$0	\$0.00	\$3,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>		
<b>810 Dues and Fees</b>						
NESDEC membership (JRMS share of membership that is split between the 5 schools)	\$0.00	\$362	\$0.00	\$362.00		
Professional association dues and fees for two JRMS Administrators including NASSP, AMLE, PDK, Ed Week, and JSTOR (academic journals)	\$1,300.00	\$0	\$0.00	\$1,300.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$1,200.00</b>	<b>\$1,300.00</b>	<b>\$362.00</b>	<b>\$1,662.00</b>		
<b>2410 School Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$640,637.00</b>	<b>\$635,309.00</b>	<b>\$362.00</b>	<b>\$0.00</b>	<b>\$635,671.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
.5 head custodian (share with RES)		\$41,647.00	\$0	\$0.00	\$41,647.00
1.0 FTE day custodian at 8 hours/day, 12 months/year		\$53,747.00	\$0	\$0.00	\$53,747.00
3.0 FTE evening custodians at 8 hours/day, 12 months/year		\$161,242.00	\$0	\$0.00	\$161,242.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$250,077.66</b>	<b>\$256,636.00</b>	<b>\$0.00</b>	<b>\$256,636.00</b>
<b>115 Oth Pymts-Noncert</b>					
Emergency call-backs		\$675.00	\$0	\$0.00	\$675.00
Grounds person stipend for performing maintenance tasks in addition to regular custodial duties		\$1,000.00	\$0	\$0.00	\$1,000.00
Lead night custodian stipend		\$3,000.00	\$0	\$0.00	\$3,000.00
Longevity		\$2,850.00	\$0	\$0.00	\$2,850.00
Maintenance Stipend		\$3,000.00	\$0	\$0.00	\$3,000.00
Shift differential costs		\$6,656.00	\$0	\$0.00	\$6,656.00
Travel stipend for Head Custodian		\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$18,850.00</b>	<b>\$18,681.00</b>	<b>\$0.00</b>	<b>\$18,681.00</b>
<b>118 Over/Double Time-Noncert</b>					
Overtime hours		\$7,000.00	\$0	\$0.00	\$7,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>
<b>122 Substitutes-Noncert</b>					
Custodial substitutes		\$15,000.00	\$0	\$0.00	\$15,000.00
Summer custodians - 2 @ \$15.00 x 40 hrs x 9 weeks		\$10,800.00	\$0	\$0.00	\$10,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$29,800.00</b>	<b>\$25,800.00</b>	<b>\$0.00</b>	<b>\$25,800.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$24,648.00	\$0	\$0.00	\$24,648.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$26,897.00</b>	<b>\$24,648.00</b>	<b>\$0.00</b>	<b>\$24,648.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$33,942.00	\$0	\$0.00	\$33,942.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$35,930.00</b>	<b>\$33,942.00</b>	<b>\$0.00</b>	<b>\$33,942.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 2600 Operation/Maint.Physical Plant

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>261 Worker's Compensation</b>				
JRMS share of worker's compensation insurance	\$65,426.00	\$0	\$0.00	\$65,426.00
<b>Adjusted Prior Year Budget:</b>	<b>\$71,047.34</b>	<b>\$65,426.00</b>	<b>\$0.00</b>	<b>\$65,426.00</b>
<b>271 Med Insurance-Noncert</b>				
Health insurance for custodial staff	\$74,179.00	\$0	\$0.00	\$74,179.00
<b>Adjusted Prior Year Budget:</b>	<b>\$67,435.00</b>	<b>\$74,179.00</b>	<b>\$0.00</b>	<b>\$74,179.00</b>
<b>290 Oth Employee Benefits</b>				
Clothing allowance for 4 custodians @ \$350 each per contract and \$175 for head custodian	\$1,575.00	\$0	\$0.00	\$1,575.00
<b>Adjusted Prior Year Budget:</b>	<b>\$2,100.00</b>	<b>\$1,575.00</b>	<b>\$0.00</b>	<b>\$1,575.00</b>
<b>330 Other Prof Svcs</b>				
Alarm monitoring	\$700.00	\$0	\$0.00	\$700.00
Annual asbestos inspection	\$500.00	\$0	\$0.00	\$500.00
Fire Protection testing (of sprinkler system)	\$360.00	\$0	\$0.00	\$360.00
GoToMyPC.com - Remote monitoring of AC System	\$100.00	\$0	\$0.00	\$100.00
Police coverage	\$10,000.00	\$0	\$0.00	\$10,000.00
Radon Testing - required every 5 years next due October 2022	\$0.00	\$0	\$0.00	\$0.00
Water testing	\$4,600.00	\$0	\$0.00	\$4,600.00
<b>Adjusted Prior Year Budget:</b>	<b>\$18,625.00</b>	<b>\$16,260.00</b>	<b>\$0.00</b>	<b>\$16,260.00</b>
<b>421 Disposal Services</b>				
Refuse removal and recycling	\$9,750.00	\$0	\$0.00	\$9,750.00
<b>Adjusted Prior Year Budget:</b>	<b>\$9,422.40</b>	<b>\$9,750.00</b>	<b>\$0.00</b>	<b>\$9,750.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>430 Maint Contracts</b>				
Annual Maintainance of Gym Floor	\$3,700.00	\$0	\$0.00	\$3,700.00
Asbestos Management Plan/Inspection (Fuss & O'Neill EnviroScience) due - Oct 2020	\$0.00	\$0	\$0.00	\$0.00
Emergency lighting inspections	\$2,000.00	\$0	\$0.00	\$2,000.00
Generator inspection/maintenance	\$1,160.00	\$0	\$0.00	\$1,160.00
Maintenance of bleachers & backboards (inspection and repair)	\$1,770.00	\$0	\$0.00	\$1,770.00
School Dude Annual fee	\$490.00	\$0	\$0.00	\$490.00
Service agreement to maintain elevator	\$3,500.00	\$0	\$0.00	\$3,500.00
Service contract for maintenance to HVAC system (NEEC)	\$12,100.00	\$0	\$0.00	\$12,100.00
<b>Adjusted Prior Year Budget:</b>	<b>\$23,960.00</b>	<b>\$24,720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>				
Air conditioning and walk-in cooler maintenance and repair	\$2,990.00	\$0	\$0.00	\$2,990.00
Alarm repair and maintenance	\$7,050.00	\$0	\$0.00	\$7,050.00
Boiler maintenance/hot water heater	\$5,070.00	\$0	\$0.00	\$5,070.00
Duct cleaning	\$5,295.00	\$0	\$0.00	\$5,295.00
Electrical maintenance and repair	\$8,995.00	\$0	\$0.00	\$8,995.00
Generator repair	\$1,340.00	\$0	\$0.00	\$1,340.00
Glass and screen repair and replacement	\$1,049.00	\$0	\$0.00	\$1,049.00
Interior signs - interchangeable name plates, misc. signage	\$1,400.00	\$0	\$0.00	\$1,400.00
Locker parts	\$890.00	\$0	\$0.00	\$890.00
Locksmith	\$3,195.00	\$0	\$0.00	\$3,195.00
Maintain and repair heating/cooling system	\$8,500.00	\$0	\$0.00	\$8,500.00
Pest/tick control	\$2,900.00	\$0	\$0.00	\$2,900.00
Plumbing supply emergency parts	\$891.00	\$0	\$0.00	\$891.00
Pump and well service	\$4,000.00	\$0	\$0.00	\$4,000.00
Radios and repair (batteries)	\$2,000.00	\$0	\$0.00	\$2,000.00
Repairs for telephone/voicemail system	\$3,000.00	\$0	\$0.00	\$3,000.00
Septic repair and maintenance/2nd grease trap cleaning	\$4,500.00	\$0	\$0.00	\$4,500.00
Speaker and emergency indicator service & maintenance	\$1,000.00	\$0	\$0.00	\$1,000.00
Time clock/Bell/Intercom Service	\$1,175.00	\$0	\$0.00	\$1,175.00
Window shades replacement & repair	\$2,995.00	\$0	\$0.00	\$2,995.00
<b>Adjusted Prior Year Budget:</b>	<b>\$81,593.93</b>	<b>\$68,235.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 2600 Operation/Maint.Physical Plant

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>442 Rentals/Lease</b>				
Chair rental for graduation	\$1,000.00	\$0	\$0.00	\$1,000.00
Storage rental for play scenery	\$800.00	\$0	\$0.00	\$800.00
<b>Adjusted Prior Year Budget:</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>
<b>520 Property Insurance</b>				
JRMS share of property insurance	\$42,769.00	\$0	\$0.00	\$42,769.00
<b>Adjusted Prior Year Budget:</b>	<b>\$41,523.00</b>	<b>\$42,769.00</b>	<b>\$0.00</b>	<b>\$42,769.00</b>
<b>521 Liability Insurance</b>				
JRMS share of liability insurance	\$3,450.00	\$0	\$0.00	\$3,450.00
<b>Adjusted Prior Year Budget:</b>	<b>\$5,481.00</b>	<b>\$3,450.00</b>	<b>\$0.00</b>	<b>\$3,450.00</b>
<b>530 Telecommunications</b>				
CEN-Fiber Optic Internet Connection	\$3,600.00	\$0	\$0.00	\$3,600.00
E-Rate Online	\$1,250.00	\$0	\$0.00	\$1,250.00
E-Rate Reimbursement service charge	\$1,500.00	\$0	\$0.00	\$1,500.00
Lighttower Fiber Network	\$4,750.00	\$0	\$0.00	\$4,750.00
Phone/Wireless providers	\$9,100.00	\$0	\$0.00	\$9,100.00
<b>Adjusted Prior Year Budget:</b>	<b>\$21,750.00</b>	<b>\$20,200.00</b>	<b>\$0.00</b>	<b>\$20,200.00</b>
<b>580 Conferences &amp; Travel</b>				
Interoffice mail delivery	\$2,500.00	\$0	\$0.00	\$2,500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$3,000.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>



REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>615 Maint Supplies</b>						
Air filters			\$6,800.00	\$0	\$0.00	\$6,800.00
Bottled water/water cooler rental			\$7,200.00	\$0	\$0.00	\$7,200.00
Ceiling tiles, plywood, and misc. supplies purchased locally as needed			\$1,000.00	\$0	\$0.00	\$1,000.00
Cleaning chemicals and equipment			\$8,000.00	\$0	\$0.00	\$8,000.00
Electrical supplies			\$1,000.00	\$0	\$0.00	\$1,000.00
Fuzzy feet to prevent floor damage (85 cents each)			\$200.00	\$0	\$0.00	\$200.00
Local hardware supplies			\$500.00	\$0	\$0.00	\$500.00
Misc. custodial/maintenance supplies purchased at Home Depot			\$1,700.00	\$0	\$0.00	\$1,700.00
Paint products			\$1,000.00	\$0	\$0.00	\$1,000.00
Paper products, liners, mops, etc			\$11,050.00	\$0	\$0.00	\$11,050.00
Routine, non-emergency plumbing supplies			\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$36,600.60</b>	<b>\$39,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,450.00</b>
<b>622 Electricity</b>						
Building electricity			\$159,000.00	\$0	\$0.00	\$159,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$110,000.00</b>	<b>\$159,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$159,000.00</b>
<b>624 Heating Oil</b>						
Heating oil based on estimated usage (52,288 gallons @ \$2.25 per gal. fixed prepaid price)			\$117,648.00	\$0	\$0.00	\$117,648.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$63,040.00</b>	<b>\$117,648.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$117,648.00</b>
<b>731 Equipment - Noninstr</b>						
Various maintenance equipment (floor machine, vacuum cleaner, saw, etc)			\$8,000.00	\$0	\$0.00	\$8,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,869.07</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
<b>810 Dues and Fees</b>						
State of CT boiler/water heater inspection valid for two years next due January 2019			\$400.00	\$0	\$0.00	\$400.00
State of CT elevator inspection valid for two years due February 2020			\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>2600 Operation/Maint.Physical Plant</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$948,751.00</b>	<b>\$1,022,069.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,022,069.00</b>

01 GENERAL FUND  
 23 JOHN READ  
 2700 Student Transportation

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal	
<b>510 Student Transportation</b>						
	13 buses shared with JBHS & RES, 2 buses shared with RES, 2 mini buses shared with JBHS & RES, 2 cars shared with JBHS & RES	\$465,399.00	\$0	\$0.00	\$465,399.00	
	JRMS share of diesel fuel costs (\$2.32gallon fixed prepaid price) for ER9 school buses	\$49,120.00	\$0	\$0.00	\$49,120.00	
	JRMS share of municipal lease for buses	\$90,479.00	\$0	\$0.00	\$90,479.00	
	JRMS share of unleaded fuel	\$2,035.00	\$0	\$0.00	\$2,035.00	
	<b>Adjusted Prior Year Budget:</b>	<b>\$546,004.00</b>	<b>\$607,033.00</b>	<b>\$0.00</b>	<b>\$607,033.00</b>	
<b>2700</b>	<b>Student Transportation</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$546,004.00</b>	<b>\$607,033.00</b>	<b>\$0.00</b>	<b>\$607,033.00</b>

01 GENERAL FUND  
23 JOHN READ  
3100 Food Service

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
	Estimated Bad Debt for nonprofit Food Service Account		\$60.00	\$0	\$0.00	\$60.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$60.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60.00</b>
<b>3100 Food Service</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$2,588.00</b>	<b>\$60.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60.00</b>

Object		Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>					
A) 5 Kindergarten Teachers		\$511,589.00	\$0	\$0.00	\$511,589.00
B) 5 Grade One Teachers (decrease by 1)		\$444,993.00	\$0	\$0.00	\$444,993.00
C) 5 Grade Two Teachers (increase by 1)		\$521,962.00	\$0	\$0.00	\$521,962.00
D) 4 Grade Three Teachers		\$361,096.00	\$0	\$0.00	\$361,096.00
E) 4 Grade Four Teachers		\$364,509.00	\$0	\$0.00	\$364,509.00
F) 1 Art Instructors		\$96,094.00	\$0	\$0.00	\$96,094.00
G) 1.0 General Music Instructor		\$106,467.00	\$0	\$0.00	\$106,467.00
H) 1.0 Instrumental Music Instructor		\$107,466.00	\$0	\$0.00	\$107,466.00
I) 1.6 Physical Education Instructors		\$131,815.00	\$0	\$0.00	\$131,815.00
J) 1.0 Gifted and Talented Teacher		\$86,746.00	\$0	\$0.00	\$86,746.00
K) 1.0 Librarian		\$106,467.00	\$0	\$0.00	\$106,467.00
L) 1.0 Language Arts Specialist		\$106,467.00	\$0	\$0.00	\$106,467.00
N) 1.0 Math Specialist		\$106,467.00	\$0	\$0.00	\$106,467.00
O) 1.0 Early Intervention Teacher		\$100,779.00	\$0	\$0.00	\$100,779.00
P) Degree changes		\$0.00	\$0	\$0.00	\$0.00
Q) 1.0 Spanish teachers for Gr. 1 - 4		\$106,467.00	\$0	\$0.00	\$106,467.00
R) Science, Technology Instructional Coach to be shared with John Read Middle School		\$53,234.00	\$0	\$0.00	\$53,234.00
VERIP Payment 1 of 3 (RW)		\$15,000.00	\$0	\$0.00	\$15,000.00
VERIP Payment 2 of 3 (AC, LC, NI, FL, JS)		\$75,000.00	\$0	\$0.00	\$75,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,553,855.31</b>	<b>\$3,402,618.00</b>	<b>\$0.00</b>	<b>\$3,402,618.00</b>
<b>112 Salary Noncertified</b>					
2.0 math paraeducators (increase of .5 FTE)		\$39,083.00	\$0	\$0.00	\$39,083.00
Cafeteria: 2 P/T Café aides at 3 hours per day		\$16,514.00	\$0	\$0.00	\$16,514.00
One Library paraeducator		\$17,270.00	\$0	\$0.00	\$17,270.00
Paraeducators: 5 Kindergarten aides, 5 Reading / EI support paraeducators		\$192,834.00	\$0	\$0.00	\$192,834.00
Three recess paraeducators 3.5 hours a day X 5 days a week to cover Gr. K - 4 recess duty. Coverage for 166 days		\$29,265.00	\$0	\$0.00	\$29,265.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$324,217.00</b>	<b>\$294,966.00</b>	<b>\$0.00</b>	<b>\$294,966.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>					
504 Coordinator		\$3,426.00	\$0	\$0.00	\$3,426.00
6 Lead Teachers, one Math Specialist, one Literacy Specialist, one Early Intervention Specialist, .5 STIC @ \$3,747 each per contract		\$35,597.00	\$0	\$0.00	\$35,597.00
Band, orchestra, chorus, ORFF stipend		\$10,343.00	\$0	\$0.00	\$10,343.00
District Mentor stipend (2)		\$560.00	\$0	\$0.00	\$560.00
Extended Bus Dismissal Duty at RES per REA contract (2)		\$3,376.00	\$0	\$0.00	\$3,376.00
Extra pay for workshops facilitated by certified staff including Ed Camp and workshops		\$1,000.00	\$0	\$0.00	\$1,000.00
Longevity		\$30,625.00	\$0	\$0.00	\$30,625.00
Peer Practice coach stipends (2)		\$3,212.00	\$0	\$0.00	\$3,212.00
SIT summer work for 2 days		\$1,000.00	\$0	\$0.00	\$1,000.00
SRBI Stipend		\$3,747.00	\$0	\$0.00	\$3,747.00
T.E.A.M. Mentor stipend (4 @ \$1,500)		\$6,000.00	\$0	\$0.00	\$6,000.00
Webmaster stipend per contract		\$1,633.00	\$0	\$0.00	\$1,633.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$96,844.00</b>	<b>\$100,519.00</b>	<b>\$0.00</b>	<b>\$100,519.00</b>
<b>115 Oth Pymts-Noncert</b>					
Extra hours for sub calling		\$300.00	\$0	\$0.00	\$300.00
Extra pay for Kindergarten paras for PM bus duty, pick-up room, bus orientation day prior to start of school, K Visitation Day, first 5 days of school, extended field trips, special event days and math tutoring		\$5,520.00	\$0	\$0.00	\$5,520.00
Longevity		\$3,250.00	\$0	\$0.00	\$3,250.00
One person, once a week for 10 weeks to upkeep the RES garden, pond and memorial		\$750.00	\$0	\$0.00	\$750.00
Paraeducator staff PM bus duty (8 people at .25 hours per day X 166 days). And 3 people at .25 hours per day X 180 days for Rocky Zone		\$11,662.00	\$0	\$0.00	\$11,662.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$27,035.00</b>	<b>\$21,482.00</b>	<b>\$0.00</b>	<b>\$21,482.00</b>
<b>121 Substitutes-Cert</b>					
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)		\$74,000.00	\$0	\$0.00	\$74,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$80,000.00</b>	<b>\$74,000.00</b>	<b>\$0.00</b>	<b>\$74,000.00</b>
<b>122 Substitutes-Noncert</b>					
Substitute coverage for all regular education paraprofessionals		\$19,000.00	\$0	\$0.00	\$19,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$19,000.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>211 Life Insurance-Cert</b>					
Life insurance for general education staff		\$12,800.00	\$0	\$0.00	\$12,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$11,025.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>
<b>221 SS/Med-Certified</b>					
Medicare Costs for Certified Staff		\$60,545.00	\$0	\$0.00	\$60,545.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$62,609.00</b>	<b>\$60,545.00</b>	<b>\$0.00</b>	<b>\$60,545.00</b>
<b>222 SS/Med-Noncert</b>					
FICA costs for non certified staff		\$29,644.00	\$0	\$0.00	\$29,644.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$33,612.00</b>	<b>\$29,644.00</b>	<b>\$0.00</b>	<b>\$29,644.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$36,977.00	\$0	\$0.00	\$36,977.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$45,395.00</b>	<b>\$36,977.00</b>	<b>\$0.00</b>	<b>\$36,977.00</b>
<b>240 Tuition Reimbursement</b>					
Tuition reimbursement		\$2,400.00	\$0	\$0.00	\$2,400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,400.00</b>	<b>\$2,400.00</b>	<b>\$0.00</b>	<b>\$2,400.00</b>
<b>251 Unemployment Comp</b>					
Unemployment Compensation		\$24,535.00	\$0	\$0.00	\$24,535.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,920.00</b>	<b>\$24,535.00</b>	<b>\$0.00</b>	<b>\$24,535.00</b>
<b>270 Medical Ins-Certified</b>					
Health insurance for certified staff		\$468,138.00	\$0	\$0.00	\$468,138.00
Payments made to staff in-lieu of taking health insurance		\$16,200.00	\$0	\$0.00	\$16,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$319,880.00</b>	<b>\$484,338.00</b>	<b>\$0.00</b>	<b>\$484,338.00</b>
<b>271 Med Insurance-Noncert</b>					
Health insurance for non certified staff		\$121,177.00	\$0	\$0.00	\$121,177.00
Payments made to staff in-lieu of taking health insurance		\$11,000.00	\$0	\$0.00	\$11,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$138,776.00</b>	<b>\$132,177.00</b>	<b>\$0.00</b>	<b>\$132,177.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>320 Prof/Tech-Education</b>					
Professional Development-Powerschool training		\$1,550.00	\$0	\$0.00	\$1,550.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,500.00</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$1,550.00</b>
<b>330 Other Prof Svcs</b>					
504 services		\$750.00	\$0	\$0.00	\$750.00
One Intern		\$15,500.00	\$0	\$0.00	\$15,500.00
Outside experts and consultants for professional development		\$2,500.00	\$0	\$0.00	\$2,500.00
T.E.A.M. data management		\$0.00	\$0	\$600.00	\$600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$23,416.00</b>	<b>\$18,750.00</b>	<b>\$600.00</b>	<b>\$19,350.00</b>
<b>430 Maint Contracts</b>					
Powerschool Enterprise Management Service		\$945.00	\$0	\$0.00	\$945.00
Powerschool SIS SSL Certificate/SIS Hosting		\$1,808.00	\$0	\$0.00	\$1,808.00
Powerschool Subscription/Maintenance fee		\$2,606.00	\$0	\$0.00	\$2,606.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,900.00</b>	<b>\$5,359.00</b>	<b>\$0.00</b>	<b>\$5,359.00</b>
<b>442 Rentals/Lease</b>					
Annual lease for Xerox machines		\$29,133.00	\$0	\$0.00	\$29,133.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$37,000.00</b>	<b>\$29,133.00</b>	<b>\$0.00</b>	<b>\$29,133.00</b>
<b>590 Standardized Testing</b>					
AIMSWeb Plus		\$3,000.00	\$0	\$0.00	\$3,000.00
Amplify Education for Gr. K thru 4 assessments - DIBELS		\$5,885.00	\$0	\$0.00	\$5,885.00
NWEA Gr. 3 & 4		\$2,500.00	\$0	\$0.00	\$2,500.00
OLSATS testing materials & practice tests for Gr. 2 and Gr. 3		\$3,500.00	\$0	\$0.00	\$3,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$19,101.00</b>	<b>\$14,885.00</b>	<b>\$0.00</b>	<b>\$14,885.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal	
<b>611 Instructional Supplies</b>						
Grade 1 - Supplies to support curriculum for 5 classrooms		\$4,000.00	\$0	\$0.00	\$4,000.00	
Grade 2 - Supplies to support curriculum for 5 classrooms		\$4,000.00	\$0	\$0.00	\$4,000.00	
Grade 3 - Supplies to support curriculum for 4 classrooms		\$3,200.00	\$0	\$0.00	\$3,200.00	
Grade 4 - Supplies to support curriculum for 5 classrooms		\$4,000.00	\$0	\$0.00	\$4,000.00	
Instructional supplies for general use. Includes laminating film, Xerox paper (largest expense), Xerox non-metered supplies, labels, school calendars, indexes, post-its, markers, pens, pencils, paperclips, glue, staples, academic file supplies, envelopes, DYMO ribbons, and other consumables as needed		\$7,877.00	\$0	\$0.00	\$7,877.00	
PBIS/ Responsive Classroom supplies to support program		\$1,000.00	\$0	\$0.00	\$1,000.00	
Second Step Kits - one for each Gr. K-4		\$2,075.00	\$0	\$0.00	\$2,075.00	
Subscriptions - Scholastic News Gr. 1, 2, 4, Library (\$2,000), TFK Gr. 3 (\$650)		\$2,650.00	\$0	\$0.00	\$2,650.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$29,675.00</b>	<b>\$28,802.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,802.00</b>	
<b>641 Textbooks</b>						
Gr. 1-4 textbooks to support the curriculum		\$1,900.00	\$0	\$0.00	\$1,900.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$4,000.00</b>	<b>\$1,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,900.00</b>	
<b>731 Equipment - Noninstr</b>						
504 adaptive materials		\$750.00	\$0	\$0.00	\$750.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$1,085.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>	
<b>810 Dues and Fees</b>						
Annual renewal of ASCD for institution to include team leaders, co-team leaders, enrichment, STEM, math & ILA		\$1,100.00	\$0	\$0.00	\$1,100.00	
Continuing one-year memberships for NCTM, CSTA, NAST, CCSS, NCSS and ISTE for classroom personnel		\$500.00	\$0	\$0.00	\$500.00	
PBIS - renewal of SWIS program		\$500.00	\$0	\$0.00	\$500.00	
School-wide membership to CAS		\$200.00	\$0	\$0.00	\$200.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$373.00</b>	<b>\$2,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,300.00</b>	
<b>1100 General Instruction</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$4,851,418.31</b>	<b>\$4,799,430.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$4,800,030.00</b>



01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 1102 Kindergarten

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>						
	Consumable materials to support the curriculum for 5 Kindergarten classrooms		\$4,500.00	\$0	\$0.00	\$4,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,837.28</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>641 Textbooks</b>						
	Big book and student sets to support shared reading		\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,832.72</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>1102</b>	<b>Kindergarten</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$5,670.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$5,500.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>					
Art repairs to equipment such as Kiln vents and piping		\$400.00	\$0	\$0.00	\$400.00
Instrumental Music: Repairs to student instruments including violins, clarinets, trumpets, flutes, cellos, bass, etc		\$500.00	\$0	\$0.00	\$500.00
Music: Piano tuning - 2 pianos, 2 times per year		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$390.00</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>\$1,400.00</b>
<b>611 Instructional Supplies</b>					
Art (F/T): Consumable supplies to support the curriculum		\$3,500.00	\$0	\$0.00	\$3,500.00
Art (P/T): Consumable supplies needed to support the curriculum		\$2,500.00	\$0	\$0.00	\$2,500.00
Instrumental Music: Purchase of strings, reeds, tuners, shoulder rests, chin rests, drum heads, stands, tuners, sheet music, and percussion equipment to support the orchestra		\$950.00	\$0	\$0.00	\$950.00
Music: General supplies to support the music curriculum		\$900.00	\$0	\$0.00	\$900.00
World Language supplies to support the curriculum		\$800.00	\$0	\$0.00	\$800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,050.00</b>	<b>\$8,650.00</b>	<b>\$0.00</b>	<b>\$8,650.00</b>
<b>641 Textbooks</b>					
Art (F/T): teacher resources, books & posters		\$100.00	\$0	\$0.00	\$100.00
Art (P/T): teacher resources, books & posters		\$100.00	\$0	\$0.00	\$100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$289.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>735 Software</b>					
Upgrade to site license with Finale for all 3 music teachers. Renewal due in 19-20		\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$298.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>810 Dues and Fees</b>					
Instrumental Music: Professional membership renewal for NAFME and Make Music		\$375.00	\$0	\$0.00	\$375.00
Music: Professional membership renewals for AOSA and NAFME		\$300.00	\$0	\$0.00	\$300.00
P/T Art: CAEA/NAEA membership renewal (\$100) and Scholastic Art (\$20)		\$120.00	\$0	\$0.00	\$120.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$634.00</b>	<b>\$795.00</b>	<b>\$0.00</b>	<b>\$795.00</b>
<b>1114 Humanities</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$11,160.00</b>	<b>\$11,045.00</b>	<b>\$0.00</b>	<b>\$11,045.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 1115 Integrated Lang. Arts

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>611 Instructional Supplies</b>						
Enrich Gr. K - 4: Supplies to support the curriculum	\$550.00	\$0	\$0.00	\$550.00		
Foundations (K-1)	\$2,000.00	\$0	\$0.00	\$2,000.00		
Handwriting w/out Tears: Gr. 2 - 4 workbooks per student	\$5,000.00	\$0	\$0.00	\$5,000.00		
Quick Words for Everyday Writers and Word Walls Gr. 1 - 4	\$800.00	\$0	\$0.00	\$800.00		
Supplies to support the curriculum	\$1,200.00	\$0	\$0.00	\$1,200.00		
Words Their Way Student Workbooks Gr. 2 - 4	\$2,100.00	\$0	\$0.00	\$2,100.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$11,657.00</b>	<b>\$11,650.00</b>	<b>\$0.00</b>	<b>\$11,650.00</b>		
<b>641 Textbooks</b>						
One Book, One Read - all school materials	\$1,000.00	\$0	\$0.00	\$1,000.00		
Professional texts for literacy department	\$800.00	\$0	\$0.00	\$800.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,284.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>		
<b>735 Software</b>						
Apperson - ILA gifted and talented	\$249.00	\$0	\$0.00	\$249.00		
SpellingCity - licenses	\$260.00	\$0	\$0.00	\$260.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$509.00</b>	<b>\$0.00</b>	<b>\$509.00</b>		
<b>810 Dues and Fees</b>						
IRA membership	\$110.00	\$0	\$0.00	\$110.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$110.00</b>	<b>\$0.00</b>	<b>\$110.00</b>		
<b>1115 Integrated Lang. Arts</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$14,741.00</b>	<b>\$14,069.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,069.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 1116 Curriculum

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>320 Prof/Tech-Education</b>					
Conferences and training including teacher evaluation, Tri State Consortium training, and other professional development		\$5,000.00	\$0	\$0.00	\$5,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,660.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>330 Other Prof Svcs</b>					
Outside experts and consultants: Literacy, science RESC, Spanish, preschool		\$6,700.00	\$0	\$0.00	\$6,700.00
Teachstone: CLASS annual certification and calibration for evaluators		\$1,250.00	\$0	\$0.00	\$1,250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,500.00</b>	<b>\$7,950.00</b>	<b>\$0.00</b>	<b>\$7,950.00</b>
<b>556 Curriculum Printing</b>					
Materials for curriculum work		\$250.00	\$0	\$0.00	\$250.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>
<b>616 Curriculum Supplies</b>					
Atlas curriculum software		\$2,026.00	\$0	\$0.00	\$2,026.00
Professional texts including CLASS evaluation supplies		\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,920.00</b>	<b>\$3,026.00</b>	<b>\$0.00</b>	<b>\$3,026.00</b>
<b>1116 Curriculum</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$25,210.00</b>	<b>\$16,226.00</b>	<b>\$0.00</b>	<b>\$16,226.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>						
	Enrich Gr. K - 4: Math supplies to support the math curriculum through enrichment		\$1,000.00	\$0	\$0.00	\$1,000.00
	Math Resource: Consumable workbooks & supplies for all students K - 4. (Math in Focus)		\$21,613.00	\$0	\$0.00	\$21,613.00
	Math Resource: Supplies to support the curriculum		\$800.00	\$0	\$0.00	\$800.00
	Science classroom supplie for NGSS implementation Gr. K - 4		\$2,500.00	\$0	\$0.00	\$2,500.00
	STIC - classroom supplies, science support supplies		\$800.00	\$0	\$0.00	\$800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,741.00</b>	<b>\$26,713.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,713.00</b>
<b>617 Computer Supplies</b>						
	STIC - HP ink replacement		\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$112.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>641 Textbooks</b>						
	Enrich K-2: Teaching resources to help support the math program		\$100.00	\$0	\$0.00	\$100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$21.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>735 Software</b>						
	Happy Numbers - licenses		\$596.00	\$0	\$0.00	\$596.00
	IXL Learning - licenses		\$1,755.00	\$0	\$0.00	\$1,755.00
	Mind Research Institute - ST Math - 190 licenses for SIT Intervention		\$4,940.00	\$0	\$0.00	\$4,940.00
	Starfall Education - STEM K-2 licenses		\$270.00	\$0	\$0.00	\$270.00
	Tynker - computer programming		\$2,600.00	\$0	\$0.00	\$2,600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$10,161.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,161.00</b>
<b>810 Dues and Fees</b>						
	Math Resource: Professional membership renewals for ATOMIC & NCTM		\$125.00	\$0	\$0.00	\$125.00
	STIC membership renewals for CSTA and NSTA		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$79.00</b>	<b>\$325.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$325.00</b>
<b>1119 Science/Math.Technology</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$20,981.00</b>	<b>\$37,699.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,699.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 1121 PE/Health

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object		Continuation	Improvements	New Programs	SubTotal
<b>580 Conferences &amp; Travel</b>					
CTAHPERD registration		\$330.00	\$0	\$0.00	\$330.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$155.00</b>	<b>\$330.00</b>	<b>\$0.00</b>	<b>\$330.00</b>
<b>611 Instructional Supplies</b>					
Supplies to support the PE program to include balls, field day supplies, ribbons, manipulative equipment, office supplies, post its, index cards, music CD's, PE and Health/Wellness posters		\$800.00	\$0	\$0.00	\$800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$872.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$800.00</b>
<b>641 Textbooks</b>					
Textbooks to support the curriculum with PE & Health/Wellness books for planning		\$100.00	\$0	\$0.00	\$100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$82.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>810 Dues and Fees</b>					
Two memberships at \$35 each for CTAHPERD		\$70.00	\$0	\$0.00	\$70.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$35.00</b>	<b>\$70.00</b>	<b>\$0.00</b>	<b>\$70.00</b>
<b>1121 PE/Health</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$1,144.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$1,300.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 1126 Student Activity Co-curricular

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>				
Math Club - 50 maximum sessions per year - 1 hr sessions includes 15 minute prep time per session for 2 advisors. Rate per contract (\$68/hr)	\$6,800.00	\$0	\$0.00	\$6,800.00
Reading Club - 50 maximum sessions per year - 1 hr sessions includes 15 minute prep time per session for 2 advisors. Rate per contract (\$68/hr)	\$6,800.00	\$0	\$0.00	\$6,800.00
<b>Adjusted Prior Year Budget:</b>	<b>\$24,959.00</b>	<b>\$13,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510 Student Transportation</b>				
Bus transportation for Gr. 4 one-mile run at the JBHS track, orchestra and band to Meadow Ridge 2 or 3 times per year for performance to residents, CMEA honors chorus and strings to Hartford	\$2,200.00	\$0	\$0.00	\$2,200.00
<b>Adjusted Prior Year Budget:</b>	<b>\$1,570.00</b>	<b>\$2,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1126 Student Activity Co-curricular</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$28,979.00</b>	<b>\$15,800.00</b>	<b>\$0.00</b>
			<b>\$0.00</b>	<b>\$15,800.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>114 Oth Pymts-Certified</b>						
Homebound tutoring			\$4,000.00	\$0	\$0.00	\$4,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>320 Prof/Tech-Education</b>						
Adult Education			\$5,073.00	\$0	\$0.00	\$5,073.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,831.00</b>	<b>\$5,073.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,073.00</b>
<b>590 Standardized Testing</b>						
Gifted Identification testing			\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>611 Instructional Supplies</b>						
Student curriculum supplies			\$226.00	\$0	\$0.00	\$226.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$226.00</b>	<b>\$226.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$226.00</b>
<b>613 Noninstr Supplies</b>						
Student binders, file folders, pens, rulers and supplies			\$300.00	\$0	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>
<b>617 Computer Supplies</b>						
Printer ink and toner			\$100.00	\$0	\$0.00	\$100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>735 Software</b>						
ST Math Licenses			\$300.00	\$0	\$0.00	\$300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>
<b>1127 Special Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$9,907.00</b>	<b>\$10,399.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,399.00</b>



REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal	
<b>111 Salary-Certified</b>						
0.25 Director of Special Services (RES share of District's total portion of .50 FTE)		\$38,250.00	\$0	\$0.00	\$38,250.00	
0.5 Supervisor, Special Services (Increasing to 1.0 FTE for Redding District)		\$68,850.00	\$0	\$0.00	\$68,850.00	
1.0 Board Certified Behavior Analyst		\$0.00	\$67,127	\$0.00	\$67,127.00	
1.0 Social Worker		\$106,467.00	\$0	\$0.00	\$106,467.00	
1.2 School Psychologists		\$126,153.00	\$0	\$0.00	\$126,153.00	
3 Speech Pathologists		\$292,967.00	\$0	\$0.00	\$292,967.00	
4 Preschool Teachers		\$412,374.00	\$0	\$0.00	\$412,374.00	
6 Special Education Teachers		\$569,050.00	\$0	\$0.00	\$569,050.00	
Assistive Technology Teacher (RES share of salary that is split between the 5 schools)		\$15,472.00	\$0	\$0.00	\$15,472.00	
Credit from IDEA 611 grant		(\$47,183.00)	\$0	\$0.00	(\$47,183.00)	
Degree changes		\$10,737.00	\$0	\$0.00	\$10,737.00	
Retirement Incentive - Year 3 of 3 (CF)		\$3,750.00	\$0	\$0.00	\$3,750.00	
Teacher for visual impaired (10 hrs per year)		\$1,368.00	\$0	\$0.00	\$1,368.00	
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,497,576.00</b>	<b>\$1,598,255.00</b>	<b>\$67,127.00</b>	<b>\$0.00</b>	<b>\$1,665,382.00</b>
<b>112 Salary Noncertified</b>						
0.5 Special Education Secretary		\$28,065.00	\$0	\$0.00	\$28,065.00	
0.5 Special Education Secretary		\$28,065.00	\$0	\$0.00	\$28,065.00	
1.0 FTE Occupational Therapist		\$62,006.00	\$0	\$0.00	\$62,006.00	
12 FTE Behavioral Therapists		\$325,482.00	\$0	\$0.00	\$325,482.00	
8 Paraprofessionals		\$170,483.00	\$0	\$0.00	\$170,483.00	
8 Preschool Paraprofessionals		\$178,425.00	\$0	\$0.00	\$178,425.00	
Credit from IDEA 611 grant		(\$47,183.00)	\$0	\$0.00	(\$47,183.00)	
Credit: Preschool Tuition		(\$234,790.00)	\$0	\$0.00	(\$234,790.00)	
	<b>Adjusted Prior Year Budget:</b>	<b>\$279,426.00</b>	<b>\$510,553.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$510,553.00</b>
<b>114 Oth Pymts-Certified</b>						
Extended School Year K-4 Instructors		\$32,000.00	\$0	\$0.00	\$32,000.00	
Extended School Year PreK Teachers		\$9,200.00	\$0	\$0.00	\$9,200.00	
Extended School Year Speech PreK - 4		\$5,375.00	\$0	\$0.00	\$5,375.00	
Longevity		\$7,750.00	\$0	\$0.00	\$7,750.00	
National Board certification		\$6,000.00	\$0	\$0.00	\$6,000.00	
Summer PPT attendance and testing		\$3,800.00	\$0	\$0.00	\$3,800.00	
T.E.A.M. Mentor (1 @ \$1,500)		\$1,500.00	\$0	\$0.00	\$1,500.00	
Team leader for Special Education & Team Leader for Preschool		\$7,494.00	\$0	\$0.00	\$7,494.00	
	<b>Adjusted Prior Year Budget:</b>	<b>\$62,070.00</b>	<b>\$73,119.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,119.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>115 Oth Pymts-Noncert</b>					
Extended School Year Nurse		\$5,350.00	\$0	\$0.00	\$5,350.00
Extended School Year Paraprofessionals and Behavioral Therapists		\$22,126.00	\$0	\$0.00	\$22,126.00
Extra hours		\$750.00	\$0	\$0.00	\$750.00
Longevity		\$2,500.00	\$0	\$0.00	\$2,500.00
stipends		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$22,800.00</b>	<b>\$31,226.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$31,226.00</b>
<b>123 Substitutes Certified</b>					
Substitute coverage for certified personnel (\$95 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)		\$19,500.00	\$0	\$0.00	\$19,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,000.00</b>	<b>\$19,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$19,500.00</b>
<b>124 Substitutes Noncertified</b>					
Substitute coverage for special education paraprofessionals		\$25,000.00	\$0	\$0.00	\$25,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$18,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$25,000.00</b>
<b>211 Life Insurance-Cert</b>					
Life insurance for special education staff		\$5,500.00	\$0	\$0.00	\$5,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,200.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$5,500.00</b>
<b>221 SS/Med-Certified</b>					
Medicare costs for certified staff		\$27,559.00	\$0	\$0.00	\$27,559.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$26,526.00</b>	<b>\$27,559.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$27,559.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and Medicare costs for non-certified staff		\$67,606.00	\$0	\$0.00	\$67,606.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$41,955.00</b>	<b>\$67,606.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$67,606.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$101,311.00	\$0	\$0.00	\$101,311.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$54,674.00</b>	<b>\$101,311.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>\$101,311.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>240 Tuition Reimbursement</b>						
Tuition reimbursement			\$14,200.00	\$0	\$0.00	\$14,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,200.00</b>	<b>\$14,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,200.00</b>
<b>270 Medical Ins-Certified</b>						
Health insurance for certified staff			\$223,927.00	\$0	\$0.00	\$223,927.00
Payments to staff in lieu of medical insurance coverage			\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$203,570.00</b>	<b>\$223,927.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,927.00</b>
<b>271 Med Insurance-Noncert</b>						
Health insurance coverage for support staff			\$301,312.00	\$0	\$0.00	\$301,312.00
Payments to staff in lieu of medical insurance coverage			\$6,000.00	\$0	\$0.00	\$6,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$279,920.00</b>	<b>\$307,312.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$307,312.00</b>
<b>330 Other Prof Svcs</b>						
Consultants and outside evaluations			\$28,000.00	\$0	\$0.00	\$28,000.00
Document shredding services - InfoShred			\$500.00	\$0	\$0.00	\$500.00
Extended School Year Occupational Therapy Services			\$4,727.00	\$0	\$0.00	\$4,727.00
Extended School Year Physical Therapy Services			\$2,000.00	\$0	\$0.00	\$2,000.00
Extended School Year Programs			\$3,750.00	\$0	\$0.00	\$3,750.00
Para to support student at Magnet School			\$0.00	\$0	\$13,000.00	\$13,000.00
Physical Therapy services			\$35,000.00	\$0	\$0.00	\$35,000.00
Playground Inspection & enlargement			\$5,400.00	\$0	\$0.00	\$5,400.00
Preschool playground shade removal and re-install			\$800.00	\$0	\$0.00	\$800.00
T.E.A.M. data management			\$0.00	\$0	\$150.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$144,010.00</b>	<b>\$80,177.00</b>	<b>\$0.00</b>	<b>\$13,150.00</b>	<b>\$93,327.00</b>
<b>430 Maint Contracts</b>						
FM equipment			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>						
Repair to Preschool playground			\$500.00	\$0	\$0.00	\$500.00
Servicing and repair of FM equipment and AT devices			\$750.00	\$0	\$0.00	\$750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,250.00</b>	<b>\$1,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,250.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>						
1 car for not yet finalized outplaced student			\$44,660.00	\$0	\$0.00	\$44,660.00
1 car for outplaced student, 1 van and 1 car shared with JRMS & JBHS			\$104,401.00	\$0	\$0.00	\$104,401.00
Aide for not yet finalized outplaced student			\$14,972.00	\$0	\$0.00	\$14,972.00
Aides for students			\$53,166.00	\$0	\$0.00	\$53,166.00
BASES Field Trips			\$0.00	\$0	\$2,000.00	\$2,000.00
Extended School Year Transportation			\$21,813.00	\$0	\$0.00	\$21,813.00
Unleaded Fuel costs			\$4,342.00	\$0	\$0.00	\$4,342.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$112,279.00</b>	<b>\$243,354.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$245,354.00</b>
<b>531 Postage</b>						
IEP Mailings, surveys, FedEx			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,600.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>550 Printing</b>						
Procedual safeguards			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>563 Tuition-Private School</b>						
Known outplacement			\$60,000.00	\$0	\$0.00	\$60,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$189,880.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>
<b>580 Conferences &amp; Travel</b>						
Administrators' travel			\$2,000.00	\$0	\$0.00	\$2,000.00
Program visits for staff			\$500.00	\$0	\$0.00	\$500.00
Staff Workshops and Conferences			\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>590 Standardized Testing</b>						
Updated versions of tests and protocols- BOT-2, VEMAPP, SPM, AFLS, WIATT-3, GE, PEAK			\$1,550.00	\$0	\$0.00	\$1,550.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,550.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>611 Instructional Supplies</b>						
Supplies to support the curriculum Grades PreK-4 - Leveled Readers, Literacy Materials, Wilson Supports			\$3,000.00	\$0	\$0.00	\$3,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
<b>613 Noninstr Supplies</b>						
General consumable supplies for Grades PreK-4 and SpEd office			\$5,200.00	\$0	\$0.00	\$5,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,175.00</b>	<b>\$5,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,200.00</b>
<b>617 Computer Supplies</b>						
Toner and printer ink			\$4,000.00	\$0	\$0.00	\$4,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,025.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>732 Equipment - Instr</b>						
Adaptive Swing			\$0.00	\$0	\$450.00	\$450.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$450.00</b>
<b>735 Software</b>						
Assistive technology for writing, organization & reading			\$1,600.00	\$0	\$0.00	\$1,600.00
Assistiveware Licenses			\$500.00	\$0	\$0.00	\$500.00
TextHelp			\$750.00	\$0	\$0.00	\$750.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,350.00</b>	<b>\$2,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,850.00</b>
<b>810 Dues and Fees</b>						
Membership dues: ASCD, CASE, CEC			\$600.00	\$0	\$0.00	\$600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>
<b>1200 Special Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$2,980,486.00</b>	<b>\$3,413,049.00</b>	<b>\$67,127.00</b>	<b>\$15,600.00</b>	<b>\$3,495,776.00</b>

01 GENERAL FUND  
24 REDDING ELEMENTARY  
1211 Spec. Ed. Excess Cost Adjustment

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>564 Spec. Ed. Excess Cost Adjustment</b>						
Special Education Excess Cost Reimbursement			(\$64,496.00)	\$0	\$0.00	(\$64,496.00)
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$64,496.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$64,496.00)</b>
<b>1211 Spec. Ed. Excess Cost Adjustment</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>(\$64,496.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$64,496.00)</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
One full time nurse for 37.5 hours per week X 180 days		\$51,786.00	\$0	\$0.00	\$51,786.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$68,717.00</b>	<b>\$51,786.00</b>	<b>\$0.00</b>	<b>\$51,786.00</b>
<b>115 Oth Pymts-Noncert</b>					
Extra hours as need fo 504, PPT and health safety meetings		\$500.00	\$0	\$0.00	\$500.00
Ten extra days for full time nurse. Five at start of school year, and five at end of school year		\$2,877.00	\$0	\$0.00	\$2,877.00
Tri-District Nurse Coordinator stipend		\$900.00	\$0	\$0.00	\$900.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,200.00</b>	<b>\$4,277.00</b>	<b>\$0.00</b>	<b>\$4,277.00</b>
<b>122 Substitutes-Noncert</b>					
Substitute nurse		\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$5,882.00	\$0	\$0.00	\$5,882.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,501.00</b>	<b>\$5,882.00</b>	<b>\$0.00</b>	<b>\$5,882.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$6,717.00	\$0	\$0.00	\$6,717.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,524.00</b>	<b>\$6,717.00</b>	<b>\$0.00</b>	<b>\$6,717.00</b>
<b>271 Med Insurance-Noncert</b>					
Medical Insurance - Noncert		\$14,977.00	\$0	\$0.00	\$14,977.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$13,615.00</b>	<b>\$14,977.00</b>	<b>\$0.00</b>	<b>\$14,977.00</b>
<b>330 Other Prof Svcs</b>					
Substitute Nurse services through Outside Agency		\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$514.75</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Annual calibration of audiometers & balancing of scales		\$40.00	\$0	\$0.00	\$40.00
Hazardous waste removal of syringes and other health items, and replacement of disposable case		\$265.00	\$0	\$0.00	\$265.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$250.25</b>	<b>\$305.00</b>	<b>\$0.00</b>	<b>\$305.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2130 Health Services

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>613 Noninstr Supplies</b>						
OSHA supplies for health office and first aid kits. Stocking of classrooms and health office with needed medical supplies for first aid for PreK through Grade 4	\$2,650.00	\$0	\$0.00	\$2,650.00		
Supplies for 504 cases	\$500.00	\$0	\$0.00	\$500.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$2,150.00</b>	<b>\$3,150.00</b>	<b>\$0.00</b>	<b>\$3,150.00</b>		
<b>731 Equipment - Noninstr</b>						
Replenishment of CPR equipment (AED) to include adult and child pads and annual battery replacement	\$350.00	\$0	\$0.00	\$350.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>		
<b>735 Software</b>						
SNAP renewal for health office to include support, hosting and recent upgrade	\$750.00	\$0	\$0.00	\$750.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$750.00</b>		
<b>810 Dues and Fees</b>						
School nurse membership for NASN	\$150.00	\$0	\$0.00	\$150.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$141.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>		
<b>2130 Health Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$102,613.00</b>	<b>\$92,344.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$92,344.00</b>



01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2140 Psychological Services

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
Outside Evaluations			\$7,500.00	\$0	\$0.00	\$7,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$15,670.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>
<b>580 Conferences &amp; Travel</b>						
CASP (Fall), ConnCase Conferences			\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>590 Standardized Testing</b>						
CEFI (Comprehensive Executive Functioning Inventory) Test			\$0.00	\$0	\$269.00	\$269.00
Protocols: BASC, WISC, WPPSI, ADHA,			\$1,446.00	\$0	\$0.00	\$1,446.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$1,446.00</b>	<b>\$0.00</b>	<b>\$269.00</b>	<b>\$1,715.00</b>
<b>611 Instructional Supplies</b>						
Therapy games, various books and tokens			\$400.00	\$0	\$0.00	\$400.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
<b>2140 Psychological Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$16,170.00</b>	<b>\$9,746.00</b>	<b>\$0.00</b>	<b>\$269.00</b>	<b>\$10,015.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2150 Speech Services

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>590 Standardized Testing</b>						
Phonological Awareness Test- 2nd edition, TELD-4 Executive Functions Test-Elementary	\$0.00	\$1,000	\$0.00	\$1,000.00		
Protocols: LinguiSystems, CELF, CAAP-2, Rossetti Infant/Toddler Long Scale	\$300.00	\$0	\$0.00	\$300.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$600.00</b>	<b>\$300.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>		
<b>611 Instructional Supplies</b>						
Speech and language therapy supplies and materials	\$500.00	\$0	\$0.00	\$500.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$700.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>732 Equipment - Instr</b>						
FM Units and AAC devices	\$4,000.00	\$0	\$0.00	\$4,000.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>2150 Speech Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$1,300.00</b>	<b>\$4,800.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$5,800.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>431 Cleaning &amp; Repair Svcs</b>					
AV & multimedia cleaning & repair of broken elements, worn cords, damaged outer shells, digital cameras, video recorders, printer, scanner, microphones, overhead projectors, PA system and owned photocopier		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>611 Instructional Supplies</b>					
AV supplies to include maker space resources, batteries, mending supplies, bookends, book stands, cataloging materials, containers, library supplies, consumable tech supplies		\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,148.98</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>642 Library Books</b>					
Maintaining RES library collection including reference materials, fiction and non-fiction texts across all reading levels. Non-fiction materials in specific areas to align with Common Core Standards to bring collection up to 50% of library resources. Replace aged non-fiction titles in social sciences. Support transition to E-book versions of non-fiction resources for unlimited access to teachers		\$5,000.00	\$0	\$0.00	\$5,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$11,374.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>649 Periodicals</b>					
Professional journals and high interest magazines		\$1,000.00	\$0	\$0.00	\$1,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$720.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>735 Software</b>					
BrainPop		\$2,395.00	\$0	\$0.00	\$2,395.00
Capstone Press - PebbleGo		\$1,345.00	\$0	\$0.00	\$1,345.00
Druide Informatique - Typing Pal		\$395.00	\$0	\$0.00	\$395.00
Follett - One Search, WebPath Express and Title Peek		\$2,000.00	\$0	\$0.00	\$2,000.00
Grolier		\$834.00	\$0	\$0.00	\$834.00
Learning A-Z		\$2,900.00	\$0	\$0.00	\$2,900.00
Scholastic - BookFlix Gold		\$1,039.00	\$0	\$0.00	\$1,039.00
Tech4learning - WIXIE license		\$1,236.00	\$0	\$0.00	\$1,236.00
The Rosen Publishing - PowerSuite science knowledge		\$795.00	\$0	\$0.00	\$795.00
Vimeo		\$200.00	\$0	\$0.00	\$200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,087.00</b>	<b>\$13,139.00</b>	<b>\$0.00</b>	<b>\$13,139.00</b>

01 GENERAL FUND  
24 REDDING ELEMENTARY  
2220 Ed. Media Services

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>810 Dues and Fees</b>						
Movie Licensing			\$450.00	\$0	\$0.00	\$450.00
Professional membership renewals for CLC, CECA, CASL, and ALA			\$490.00	\$0	\$0.00	\$490.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$130.00</b>	<b>\$940.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$940.00</b>
<b>2220 Ed. Media Services</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$19,849.00</b>	<b>\$22,579.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,579.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
Network Administrator - .5 shared with JRMS		\$51,558.00	\$0	\$0.00	\$51,558.00
One technology assistant		\$34,695.00	\$0	\$0.00	\$34,695.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$51,301.00</b>	<b>\$86,253.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>115 Oth Pymts-Noncert</b>					
Extra hours for technology assistant to work in-house during school year for continued tech support to includes software upgrades, special evening events, installation of new interactive technology and other computer peripherals after hours		\$1,600.00	\$0	\$0.00	\$1,600.00
Longevity		\$250.00	\$0	\$0.00	\$250.00
Summer hours for technology assistant (13 days @ 6.75 hr per day)		\$2,070.00	\$0	\$0.00	\$2,070.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$3,920.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$6,977.00	\$0	\$0.00	\$6,977.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,924.00</b>	<b>\$6,977.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$10,925.00	\$0	\$0.00	\$10,925.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$6,130.00</b>	<b>\$10,925.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>271 Med Insurance-Noncert</b>					
Health insurance for non-certified staff		\$14,977.00	\$0	\$0.00	\$14,977.00
Payments made to staff in-lieu of taking health insurance		\$1,300.00	\$0	\$0.00	\$1,300.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$16,277.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>330 Other Prof Svcs</b>					
Amplified IT (shared with JRMS)		\$1,500.00	\$0	\$0.00	\$1,500.00
Fiber Optic maintenance (Lighttower)		\$300.00	\$0	\$0.00	\$300.00
Industrial Defender - Police firewall		\$900.00	\$0	\$0.00	\$900.00
Industrial Defender/Leidos annual service contract		\$7,100.00	\$0	\$0.00	\$7,100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$9,800.00</b>	<b>\$9,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal		
<b>430 Maint Contracts</b>							
	maintenance contract on 4 Xerox Phaser units to include replenishment of toner and copy counts for b/w & color printing throughout the school with set limits	\$9,456.00	\$0	\$0.00	\$9,456.00		
	Overage on color copies made on Xerox Phasers to be billed quarterly	\$500.00	\$0	\$0.00	\$500.00		
	School Dude-IT Direct Annual Maintenance Fee	\$225.00	\$0	\$0.00	\$225.00		
	<b>Adjusted Prior Year Budget:</b>	<b>\$15,000.00</b>	<b>\$10,181.00</b>	<b>\$0.00</b>	<b>\$10,181.00</b>		
<b>431 Cleaning &amp; Repair Svcs</b>							
	Cleaning and repair for computer lab & classroom technical equipment. Including headsets, speakers, network peripherals, monitors, mice, RAM upgrades, printers, scanner and camera repairs	\$650.00	\$0	\$0.00	\$650.00		
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,657.91</b>	<b>\$650.00</b>	<b>\$0.00</b>	<b>\$650.00</b>		
<b>617 Computer Supplies</b>							
	Computer supplies: batteries, LCD projector bulbs, cables, flashdrives, stylists, headphones, speakers, keyboards, mice, etc	\$4,000.00	\$0	\$0.00	\$4,000.00		
	<b>Adjusted Prior Year Budget:</b>	<b>\$14,196.50</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>		
<b>732 Equipment - Instr</b>							
	E-Rate Category 2 equipment	\$2,933.00	\$0	\$0.00	\$2,933.00		
	Interactive technology, Chromebooks and Chromebook Carts as per ER9 Tech Plan	\$30,000.00	\$0	\$0.00	\$30,000.00		
	Main office technology update	\$2,059.00	\$0	\$0.00	\$2,059.00		
	One Chromebook Cart - Year 4 of 4 lease - Vantage Financial	\$5,458.00	\$0	\$0.00	\$5,458.00		
	Replacement of teacher laptops. Year 3 of 3 lease - Vantage Financial	\$11,112.00	\$0	\$0.00	\$11,112.00		
	Replacement printers	\$2,000.00	\$0	\$0.00	\$2,000.00		
	<b>Adjusted Prior Year Budget:</b>	<b>\$67,518.19</b>	<b>\$53,562.00</b>	<b>\$0.00</b>	<b>\$53,562.00</b>		
<b>735 Software</b>							
	Datto Backup - Invenio IT - renewal due January, 2020	\$0.00	\$0	\$0.00	\$0.00		
	Microsoft (\$4860), Spanning (\$1410) Cloudlock (\$1250) Trend Micro (\$1280) Stormwind (\$500), Microsoft Azure Cloud (\$520), Adobe Creative Cloud (\$600)	\$10,420.00	\$0	\$0.00	\$10,420.00		
	Possible new program subscriptions	\$800.00	\$0	\$0.00	\$800.00		
	SmartBoard software licensing 3 year renewal, March 2018 through March 2021	\$0.00	\$0	\$0.00	\$0.00		
	<b>Adjusted Prior Year Budget:</b>	<b>\$42,838.00</b>	<b>\$11,220.00</b>	<b>\$0.00</b>	<b>\$11,220.00</b>		
<b>2225</b>	<b>Technology Plan</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$214,865.60</b>	<b>\$213,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$213,765.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2310 Board of Education

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal		
<b>330 Other Prof Svcs</b>						
Audit services	\$5,300.00	\$0	\$0.00	\$5,300.00		
Board of Education Secretary	\$1,000.00	\$0	\$0.00	\$1,000.00		
Enrollment Study Projection	\$513.00	\$0	\$0.00	\$513.00		
Legal representation	\$24,075.00	\$0	\$0.00	\$24,075.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$30,500.00</b>	<b>\$30,888.00</b>	<b>\$0.00</b>	<b>\$30,888.00</b>		
<b>540 Advertising</b>						
Misc. advertising costs	\$100.00	\$0	\$0.00	\$100.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>		
<b>613 Noninstr Supplies</b>						
Budget materials for BOE/Public/Town Officials	\$500.00	\$0	\$0.00	\$500.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>		
<b>810 Dues and Fees</b>						
CABE dues	\$4,200.00	\$0	\$0.00	\$4,200.00		
CES dues	\$816.00	\$0	\$0.00	\$816.00		
Tri State dues	\$1,233.00	\$0	\$0.00	\$1,233.00		
<b>Adjusted Prior Year Budget:</b>	<b>\$6,159.08</b>	<b>\$6,249.00</b>	<b>\$0.00</b>	<b>\$6,249.00</b>		
<b>2310 Board of Education</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$39,038.00</b>	<b>\$37,737.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,737.00</b>

01 GENERAL FUND  
24 REDDING ELEMENTARY  
2320 Central Administration

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>999 Central Office</b>						
Share of Central Office Administration Costs			\$290,362.00	\$0	\$0.00	\$290,362.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$290,362.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$290,362.00</b>
<b>2320 Central Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$273,973.00</b>	<b>\$290,362.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$290,362.00</b>



01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2330 Magnet School

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal	
<b>510 Student Transportation</b>					
Anticipated Transportation Grant - shared with JRMS	(\$7,150.00)	\$0	\$0.00	(\$7,150.00)	
Magnet school transportation - shared with JRMS	\$36,717.00	\$0	\$0.00	\$36,717.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$26,471.00</b>	<b>\$29,567.00</b>	<b>\$0.00</b>	<b>\$29,567.00</b>	
<b>561 Tuition-Another LEA</b>					
Magnet school tuition for 13 students - shared with JRMS	\$13,000.00	\$0	\$0.00	\$13,000.00	
<b>Adjusted Prior Year Budget:</b>	<b>\$12,350.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	
<b>2330 Magnet School</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$38,821.00</b>	<b>\$42,567.00</b>	<b>\$0.00</b>	<b>\$42,567.00</b>

# REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>111 Salary-Certified</b>					
Building Administrators		\$298,419.00	\$0	\$0.00	\$298,419.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$297,238.00</b>	<b>\$298,419.00</b>	<b>\$0.00</b>	<b>\$298,419.00</b>
<b>112 Salary Noncertified</b>					
Three school secretaries @ 37.5 hours per week each - full year staff		\$163,605.00	\$0	\$0.00	\$163,605.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$168,980.11</b>	<b>\$163,605.00</b>	<b>\$0.00</b>	<b>\$163,605.00</b>
<b>115 Oth Pymts-Noncert</b>					
Extra hours for support staff working beyond normal work day for student bus issues, budget preparation, special meetings, PowerSchool input, etc		\$3,000.00	\$0	\$0.00	\$3,000.00
Longevity		\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$12,503.89</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
<b>118 Over/Double Time-Noncert</b>					
Overtime for Open House, budget preparation, student registration, state reports, bus issues, and special projects		\$2,500.00	\$0	\$0.00	\$2,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>122 Substitutes-Noncert</b>					
Office subs		\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>211 Life Insurance-Cert</b>					
Life insurance for administrative staff		\$3,100.00	\$0	\$0.00	\$3,100.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$0.00</b>	<b>\$3,100.00</b>
<b>221 SS/Med-Certified</b>					
Medicare costs for certified staff		\$4,327.00	\$0	\$0.00	\$4,327.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,450.00</b>	<b>\$4,327.00</b>	<b>\$0.00</b>	<b>\$4,327.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$14,147.00	\$0	\$0.00	\$14,147.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$14,461.00</b>	<b>\$14,147.00</b>	<b>\$0.00</b>	<b>\$14,147.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$20,349.00	\$0	\$0.00	\$20,349.00
MERS yearly administrative fee		\$9,642.00	\$0	\$0.00	\$9,642.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$20,528.00</b>	<b>\$29,991.00</b>	<b>\$0.00</b>	<b>\$29,991.00</b>
<b>240 Tuition Reimbursement</b>					
Tuition reimbursement for Administrators		\$0.00	\$16,200	\$0.00	\$16,200.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,600.00</b>	<b>\$0.00</b>	<b>\$16,200.00</b>	<b>\$16,200.00</b>
<b>270 Medical Ins-Certified</b>					
Health insurance for certified staff		\$29,953.00	\$0	\$0.00	\$29,953.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$27,230.00</b>	<b>\$29,953.00</b>	<b>\$0.00</b>	<b>\$29,953.00</b>
<b>271 Med Insurance-Noncert</b>					
Health insurance for non-certified staff		\$44,930.00	\$0	\$0.00	\$44,930.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$40,845.00</b>	<b>\$44,930.00</b>	<b>\$0.00</b>	<b>\$44,930.00</b>
<b>330 Other Prof Svcs</b>					
Absence Management System		\$2,715.00	\$0	\$0.00	\$2,715.00
Applitrack - Applicant Tracking		\$735.00	\$0	\$0.00	\$735.00
Brown & Brown Insurance broker fee		\$7,500.00	\$0	\$0.00	\$7,500.00
CT Reap		\$135.00	\$0	\$0.00	\$135.00
Protraxx - Teacher Evaluation System		\$1,725.00	\$0	\$0.00	\$1,725.00
SchoolMessenger Secure File Delivery		\$203.00	\$0	\$0.00	\$203.00
SchoolMessenger Website/Communication System bundle		\$1,582.00	\$0	\$0.00	\$1,582.00
The Omni Group - 403b Plan Third Party Administrator		\$180.00	\$0	\$0.00	\$180.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$8,050.00</b>	<b>\$14,775.00</b>	<b>\$0.00</b>	<b>\$14,775.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>					
Annual cleaning & calibration for GBC laminating machine		\$600.00	\$0	\$0.00	\$600.00
Cleaning & repair of office equipment		\$150.00	\$0	\$0.00	\$150.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$750.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object			Continuation	Improvements	New Programs	SubTotal
<b>442 Rentals/Lease</b>						
Pitney Bowes postage meter lease			\$600.00	\$0	\$0.00	\$600.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>
<b>531 Postage</b>						
UPS fees, postage meter replenishment			\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$3,200.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>580 Conferences &amp; Travel</b>						
Support staff attendance at workshops, seminars, lectures and continuing education training related to support areas of expertise			\$500.00	\$0	\$0.00	\$500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$1,400.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>613 Noninstr Supplies</b>						
General supplies for main office			\$3,187.00	\$0	\$0.00	\$3,187.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$4,660.00</b>	<b>\$3,187.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,187.00</b>
<b>735 Software</b>						
Renewal of eVisitor Pass program - multi DL reader			\$500.00	\$0	\$0.00	\$500.00
Renewal of School Dismissal Manager			\$2,000.00	\$0	\$0.00	\$2,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>810 Dues and Fees</b>						
Dues, fees and subscription renewals such as Redding Pilot, Education Week etc			\$250.00	\$0	\$0.00	\$250.00
NAESP renewal			\$250.00	\$0	\$0.00	\$250.00
NCSS membership			\$130.00	\$0	\$0.00	\$130.00
NESDEC membership (RES share of membership that is split between the 5 schools)			\$0.00	\$362	\$0.00	\$362.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$785.00</b>	<b>\$630.00</b>	<b>\$362.00</b>	<b>\$0.00</b>	<b>\$992.00</b>
<b>2410 School Administration</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$619,655.00</b>	<b>\$620,914.00</b>	<b>\$16,562.00</b>	<b>\$0.00</b>	<b>\$637,476.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object		Continuation	Improvements	New Programs	SubTotal
<b>112 Salary Noncertified</b>					
.5 Head Custodian (share with JRMS)		\$41,647.00	\$0	\$0.00	\$41,647.00
5 custodians		\$268,736.00	\$0	\$0.00	\$268,736.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$300,366.27</b>	<b>\$310,383.00</b>	<b>\$0.00</b>	<b>\$310,383.00</b>
<b>115 Oth Pymts-Noncert</b>					
Emergency call backs		\$1,200.00	\$0	\$0.00	\$1,200.00
Ground works stipend per contract for one custodian		\$1,000.00	\$0	\$0.00	\$1,000.00
Lead night custodian stipend		\$3,000.00	\$0	\$0.00	\$3,000.00
Longevity		\$2,250.00	\$0	\$0.00	\$2,250.00
Shift differential for night shift		\$8,320.00	\$0	\$0.00	\$8,320.00
Travel stipend for head custodian as per contract		\$1,500.00	\$0	\$0.00	\$1,500.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$18,225.00</b>	<b>\$17,270.00</b>	<b>\$0.00</b>	<b>\$17,270.00</b>
<b>118 Over/Double Time-Noncert</b>					
Overtime hours		\$16,000.00	\$0	\$0.00	\$16,000.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$19,619.94</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>
<b>122 Substitutes-Noncert</b>					
Custodial substitutes		\$15,000.00	\$0	\$0.00	\$15,000.00
Summer custodians - 2 @ \$15.00 x 40 hrs x 9 weeks		\$10,800.00	\$0	\$0.00	\$10,800.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$22,000.00</b>	<b>\$25,800.00</b>	<b>\$0.00</b>	<b>\$25,800.00</b>
<b>222 SS/Med-Noncert</b>					
FICA and medicare costs for non-certified staff		\$28,774.00	\$0	\$0.00	\$28,774.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$32,781.00</b>	<b>\$28,774.00</b>	<b>\$0.00</b>	<b>\$28,774.00</b>
<b>235 Pension Pymt-Noncert</b>					
CT MERS at 11.98%		\$41,969.00	\$0	\$0.00	\$41,969.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$43,271.00</b>	<b>\$41,969.00</b>	<b>\$0.00</b>	<b>\$41,969.00</b>
<b>261 Worker's Compensation</b>					
RES share of worker's compensation insurance		\$65,426.00	\$0	\$0.00	\$65,426.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$71,374.00</b>	<b>\$65,426.00</b>	<b>\$0.00</b>	<b>\$65,426.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2600 Operation/Maint.Physical Plant

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>271 Med Insurance-Noncert</b>				
Health insurance costs	\$98,234.00	\$0	\$0.00	\$98,234.00
<b>Adjusted Prior Year Budget:</b>	<b>\$89,303.00</b>	<b>\$98,234.00</b>	<b>\$0.00</b>	<b>\$98,234.00</b>
<b>290 Oth Employee Benefits</b>				
Clothing allowance for 5 custodians @ \$350 each per contract and \$175 for head custodian	\$1,925.00	\$0	\$0.00	\$1,925.00
<b>Adjusted Prior Year Budget:</b>	<b>\$2,275.00</b>	<b>\$1,925.00</b>	<b>\$0.00</b>	<b>\$1,925.00</b>
<b>330 Other Prof Svcs</b>				
AIT annual boiler water testing	\$450.00	\$0	\$0.00	\$450.00
Annual fee for Digital Fire Communications to Redding Police Fire and Intrusion (United Alarms)	\$650.00	\$0	\$0.00	\$650.00
NEEC inspection of HVAC & monitoring system	\$500.00	\$0	\$0.00	\$500.00
Police coverage for events such as Halloween Parade, Open Houses, Concerts, etc. (Per police contract)	\$2,600.00	\$0	\$0.00	\$2,600.00
Radon Testing - required every 5 years next due October 2022	\$0.00	\$0	\$0.00	\$0.00
State and federally required water testing with Hydro Technologies. Testing costs vary by annual requirements to every 3 years	\$650.00	\$0	\$0.00	\$650.00
Tomascak - water treatment done weekly every month and more if emergency arises for extra chemical treatment	\$12,000.00	\$0	\$0.00	\$12,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$25,223.00</b>	<b>\$16,850.00</b>	<b>\$0.00</b>	<b>\$16,850.00</b>
<b>421 Disposal Services</b>				
Containers for cardboard at high intake times (summer months)	\$1,200.00	\$0	\$0.00	\$1,200.00
Refuse and recycle of disposal services (Winter Bros)	\$9,500.00	\$0	\$0.00	\$9,500.00
<b>Adjusted Prior Year Budget:</b>	<b>\$10,450.00</b>	<b>\$10,700.00</b>	<b>\$0.00</b>	<b>\$10,700.00</b>

REDDING 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>430 Maint Contracts</b>				
Annual HVAC contract (NEEC)	\$14,400.00	\$0	\$0.00	\$14,400.00
Annual inspection of playground equipment (Innovative Playgrounds)	\$525.00	\$0	\$0.00	\$525.00
Annual maintenance contract for elevator	\$3,200.00	\$0	\$0.00	\$3,200.00
Annual service and maintenance of lighting, fire ext., kitchen hood & fire suppression system (Life Safety)	\$750.00	\$0	\$0.00	\$750.00
Asbestos inspection (Ugo Celini)	\$500.00	\$0	\$0.00	\$500.00
Asbestos Management Inspection/Plan (Fuss & O'Neill Enviroscience) - every three years next due October 2020	\$0.00	\$0	\$0.00	\$0.00
Boilers and burners cleaning and set-up (Ratick)	\$2,300.00	\$0	\$0.00	\$2,300.00
Kinsley inspections twice a year	\$1,260.00	\$0	\$0.00	\$1,260.00
Pest Control Maintenance (Aavon)	\$2,200.00	\$0	\$0.00	\$2,200.00
School dude annual fee	\$525.00	\$0	\$0.00	\$525.00
<b>Adjusted Prior Year Budget:</b>	<b>\$26,745.00</b>	<b>\$25,660.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>431 Cleaning &amp; Repair Svcs</b>				
Boiler #2 repairs	\$15,000.00	\$0	\$0.00	\$15,000.00
Cleaning and repairs of cistern & pressurized tank per CT state requirements for well (DeGrazia)	\$11,500.00	\$0	\$0.00	\$11,500.00
Cleaning of clogged drains & pipes	\$3,000.00	\$0	\$0.00	\$3,000.00
Electrical repairs (Positively Electric)	\$11,000.00	\$0	\$0.00	\$11,000.00
Fire & intrusion alarm repairs (United). Fire Marshal inspection on-going issues	\$5,000.00	\$0	\$0.00	\$5,000.00
Glass & screen repairs and replacements	\$2,500.00	\$0	\$0.00	\$2,500.00
Gutter cleaning (Pomazi)	\$2,000.00	\$0	\$0.00	\$2,000.00
Interior & exterior signage	\$1,000.00	\$0	\$0.00	\$1,000.00
Maintenance & repair of public address system and hard wired clock (ESC)	\$1,850.00	\$0	\$0.00	\$1,850.00
Repair of playground equipment (Big Toys)	\$4,000.00	\$0	\$0.00	\$4,000.00
Repair of portable radios (Utility Communications)	\$700.00	\$0	\$0.00	\$700.00
Repair or replace fencing near K entrance and gate near backstop	\$5,000.00	\$0	\$0.00	\$5,000.00
Repair to boiler system (Ratick)	\$8,000.00	\$0	\$0.00	\$8,000.00
Repairs as needed for lighting, fire extinguishers, kitchen hood & fire suppression system as noted by inspections	\$2,000.00	\$0	\$0.00	\$2,000.00
Repairs of door locks, keys, lever handles & cylinders (\$600 per cylinder on replacements - Calvert)	\$3,000.00	\$0	\$0.00	\$3,000.00
Restoration of gardens & fish pond	\$2,000.00	\$0	\$0.00	\$2,000.00
Routine plumbing repairs & maintenance (Rieve)	\$10,000.00	\$0	\$0.00	\$10,000.00
Septic system & grease pit waste removal including dumping fees (Redding Septic)	\$10,000.00	\$0	\$0.00	\$10,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$114,052.98</b>	<b>\$97,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2600 Operation/Maint.Physical Plant

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal
<b>442 Rentals/Lease</b>				
Rental chairs for Gr. 4 step-up program	\$900.00	\$0	\$0.00	\$900.00
Storage rental (Wm Meyers)	\$600.00	\$0	\$0.00	\$600.00
<b>Adjusted Prior Year Budget:</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>520 Property Insurance</b>				
RES share of property insurance costs	\$42,769.00	\$0	\$0.00	\$42,769.00
<b>Adjusted Prior Year Budget:</b>	<b>\$41,523.00</b>	<b>\$42,769.00</b>	<b>\$0.00</b>	<b>\$42,769.00</b>
<b>521 Liability Insurance</b>				
RES share of liability insurance costs	\$3,450.00	\$0	\$0.00	\$3,450.00
<b>Adjusted Prior Year Budget:</b>	<b>\$5,481.00</b>	<b>\$3,450.00</b>	<b>\$0.00</b>	<b>\$3,450.00</b>
<b>530 Telecommunications</b>				
CEN-Fiber Optic Internet Connection	\$3,600.00	\$0	\$0.00	\$3,600.00
E-Rate Online	\$1,250.00	\$0	\$0.00	\$1,250.00
E-Rate Reimbursement service charge	\$1,500.00	\$0	\$0.00	\$1,500.00
Lighttower Fiber Network	\$4,750.00	\$0	\$0.00	\$4,750.00
Phone/Wireless Providers	\$9,000.00	\$0	\$0.00	\$9,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$21,650.00</b>	<b>\$20,100.00</b>	<b>\$0.00</b>	<b>\$20,100.00</b>
<b>580 Conferences &amp; Travel</b>				
Courier service shared with JBHS & JRMS and safety & training conferences	\$3,000.00	\$0	\$0.00	\$3,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>



REDDING 2018-19 BUDGET PROPOSAL

Object	Continuation	Improvements	New Programs	SubTotal
<b>615 Maint Supplies</b>				
Batteries in exit and emergency lighting system as well as portable radios	\$1,200.00	\$0	\$0.00	\$1,200.00
Bottle water and supplies	\$7,000.00	\$0	\$0.00	\$7,000.00
Custodial supplies such as cleaning materials, hardware, automotive, toilet tissue, garbage bags, paper towels, disinfectant, etc. (Rovic). Floor stripper, wax and cleaning solvent (Benman). Additional expense due to trash removal for cafeteria during lunch with 6 garbage cans per shift	\$27,000.00	\$0	\$0.00	\$27,000.00
Paint supplies for in-house painting projects.	\$1,500.00	\$0	\$0.00	\$1,500.00
Table wipes for cafeteria clean-up for each shift, every table, and protective gloves for cafeteria supervisors	\$1,200.00	\$0	\$0.00	\$1,200.00
Topsoil for fields, mulch for playground and gardens. Plantings and mulch for beautification project	\$6,000.00	\$0	\$0.00	\$6,000.00
Water softeners supplies	\$1,000.00	\$0	\$0.00	\$1,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$34,089.80</b>	<b>\$44,900.00</b>	<b>\$0.00</b>	<b>\$44,900.00</b>
<b>622 Electricity</b>				
Building electricity	\$254,000.00	\$0	\$0.00	\$254,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$215,000.00</b>	<b>\$254,000.00</b>	<b>\$0.00</b>	<b>\$254,000.00</b>
<b>623 Gas</b>				
Gas needed for machines such as lawn mowers, tractor, blowers, etc., purchased from Town of Redding - Town Garage reimbursement	\$2,000.00	\$0	\$0.00	\$2,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>624 Heating Oil</b>				
Heating oil based on estimated usage (20,205 gallons @ \$2.25 per gal. fixed prepaid price)	\$45,463.00	\$0	\$0.00	\$45,463.00
<b>Adjusted Prior Year Budget:</b>	<b>\$40,681.00</b>	<b>\$45,463.00</b>	<b>\$0.00</b>	<b>\$45,463.00</b>
<b>731 Equipment - Noninstr</b>				
Install 2 fire enunciators on back of building in view of playgrounds	\$2,000.00	\$0	\$0.00	\$2,000.00
Purchase industrial vacuum, back pack vacuum, burnisher, garbage pails, recycling bins, carpet cleaner	\$1,000.00	\$0	\$0.00	\$1,000.00
Replace 10 portable radios for student safety (upgrading all portable radios incrementally over the next few years per RPD recommendation)	\$6,000.00	\$0	\$0.00	\$6,000.00
Rewiring of PA system in south wing. PA system needs an upgrade due to feedback from old wiring in that part of the building	\$12,000.00	\$0	\$0.00	\$12,000.00
<b>Adjusted Prior Year Budget:</b>	<b>\$14,465.62</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$21,000.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2600 Operation/Maint.Physical Plant

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>810 Dues and Fees</b>						
	State of CT - boiler/water heater inspection valid for two years next due December 2019		\$0.00	\$0	\$0.00	\$0.00
	State of CT - elevators license renewal valid for two years due May 2020		\$0.00	\$0	\$0.00	\$0.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$535.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2600</b>	<b>Operation/Maint.Physical Plant</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$1,164,367.09</b>	<b>\$1,194,723.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
						<b>\$1,194,723.00</b>

01 GENERAL FUND  
 24 REDDING ELEMENTARY  
 2700 Student Transportation

## REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>510 Student Transportation</b>						
	13 buses shared with JBHS & JRMS, 2 buses shared with JRMS, 2 mini buses shared with JBHS & JRMS, 2 cars shared with JRMS and JBHS, 8 Kindergarten busesn (5 days)		\$468,963.00	\$0	\$0.00	\$468,963.00
	RES share of diesel fuel costs (\$2.32/gallon fixed prepaid price) for school buses		\$49,007.00	\$0	\$0.00	\$49,007.00
	RES share of municipal lease for buses		\$91,874.00	\$0	\$0.00	\$91,874.00
	RES share of unleaded fuel		\$2,035.00	\$0	\$0.00	\$2,035.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$556,615.00</b>	<b>\$611,879.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$611,879.00</b>
<b>2700</b>	<b>Student Transportation</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$556,615.00</b>	<b>\$611,879.00</b>	<b>\$0.00</b>	<b>\$611,879.00</b>

01 GENERAL FUND  
24 REDDING ELEMENTARY  
3100 Food Service

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object			Continuation	Improvements	New Programs	SubTotal
<b>330 Other Prof Svcs</b>						
	Estimated Bad Debt for nonprofit Food Service Account		\$110.00	\$0	\$0.00	\$110.00
	<b>Adjusted Prior Year Budget:</b>	<b>\$0.00</b>	<b>\$110.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110.00</b>
<b>3100 Food Service</b>	<b>Adjusted Prior Year Budget:</b>	<b>\$120.00</b>	<b>\$110.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110.00</b>

01 GENERAL FUND  
24 REDDING ELEMENTARY  
3100 Food Service

# REDDING 2018-19 BUDGET PROPOSAL

25-May-18

Object	Continuation	Improvements	New Programs	SubTotal
			Grand Total:	\$21,231,623.00