

**OVERVIEW BUDGET SUMMARY
HILL AND PLAIN ELEMENTARY SCHOOL
2015 – 2016**

The 2015-2016 BOE adopted budget represents a **2.29%** decrease.

As of January 1, 2015, Hill and Plain Elementary School currently serves **455** students in grades PK – 3. Next year it is projected that **430** students will be enrolled at Hill and Plain Elementary School.

The average class size in grades K-3 in **2014-2015** was **18.9**.

Class size averages are projected to be as follows:

Excel PK (28)	–	14.0 per section (1 teacher)
Kindergarten (127)	–	18.1 per section (7 teachers)
Grade 1 (138)	–	19.7 per section (7 teachers)
Grade 2 (137)	–	19.6 per section (7 teachers)

This budget proposal includes:

- all adjustments needed to transition to a K-2 school

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Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1101 KINDERGARTEN											
1101/111/0000 SALARY/CERT-KDGN		325,395	333,254	353,146	353,146	143,393	353,146	450,760	0	0	0
	6.0 FTE'S						7.00 FTE				
Program Total		325,395	333,254	353,146	353,146	143,393	353,146	450,760	0	0	0

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Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 17.0 FTE'S	1,033,237	1,082,174	1,111,940	1,111,940	446,356	1,111,940 14.00 FTE	880,005	0	0	0
1102/112/0000	SALARY/NON-CERT-NON-DEPT 1.0 FTE'S A REDUCTION OF A 1.0 FTE	47,871	40,068	20,551	20,551	8,003	20,551 2.00 FTE	38,303	0	0	0
Program Total		1,081,108	1,122,242	1,132,491	1,132,491	454,359	1,132,491	918,308	0	0	0

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	4,545	9,021	10,034	10,034	9,595	10,034	7,239	0	0	0
	MARKERS, WHITEBOARDS, WHITEBOARD ERASERS, SENTENCE STRIPS, CHART PAPER, CRAYONS, GLUE STICKS, WRITER'S NOTEBOOKS, POCKET FOLDERS, PENCILS, BLUE BOOKS, SPELL CHECK CARDS, ETC.										
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	3,173	0	0	0	0	0	0	0	0	0
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	7,391	551	0	0	0	0	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH	12,316	6,994	20,400	20,400	6,359	20,400	16,681	0	0	0
	K - 3 CLASSROOMS (23 X \$510) + SHIPPING = \$11,730 WE NEED TO BUY NEW BOOKS EACH YEAR FOR OUR READING PROGRAM TO SUPPORT OUR GUIDED READING AND WRITING PROGRAMS, LOWER LEVEL TRADE BOOKS - GR. 3, INCREASE LEVELED NON-FICTION BOOKS. (SET OF SIX PAPER)										
1104/646/0000	WORKBOOKS-ENGLISH	7,158	7,502	9,130	9,130	7,320	9,130	11,442	0	0	0
	QUICKWORD HANDBOOKS - GR 2 + 3 (\$400) + SHIPPING SPELLING WORKBOOKS - GR 2 (5 SESSIONS) GR 3 (6 SESSIONS) 250 X \$8, CORE READING PROGRAM - CONSUMABLE + SHIPPING (KIND. 24.50 X 130 = 3,185)										
1104/731/0000	EQUIP/INST/NEW-ENGLISH	0	8,935	0	0	0	0	0	0	0	0
Program Total		34,583	33,003	39,564	39,564	23,274	39,564	35,362	0	0	0

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	1,494	388	1,800	10,095	10,075	10,095	10,699	0	0	0
	FRACTION TILES, MATH GAMES, UNIFEX CUBES, BLOCKS										
	DOMINOES, CUISINAIRE RODS, TEMPLATES, MEASURING										
	TAPES, MINI-CLOCKS, MONEY KITS, MANIPULATIVES FOR										
	MATH, SUBSCRIPTION TO MATH PROGRAM ON-LINE (\$600)										
1108/644/0000	TEXT/REPL/CONSUM-MATH	13,658	12,917	19,904	11,609	11,603	11,609	11,587	0	0	0
	MATH PROGRAM FOR BUILDING TO BE DETERMINED										
	MATH TEXTS GRADES K - 2										
Program Total		15,152	13,305	21,704	21,704	21,678	21,704	22,286	0	0	0

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	82,194	83,653	84,889	84,889	33,956	84,889	87,564	0	0	0
	1.0 FTE						1.00 FTE				
1109/431/0000	REPAIR/INST-MUSIC	0	0	85	85	0	85	206	0	0	0
1109/611/0000	SUPPLIES/INST-MUSIC	1,681	1,272	1,674	1,674	1,099	1,674	1,726	0	0	0
	MUSIC SHEETS, CDS, VIDEOS, INCENTIVES, RECORDERS FOR GRADE 3 (NEW \$3.50 EACH)										
1109/647/0000	PERIODICALS-MUSIC	107	107	150	150	107	150	0	0	0	0
Program Total		83,982	85,032	86,798	86,798	35,162	86,798	89,496	0	0	0

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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	50,440	51,666	52,919	52,919	21,168	52,919	54,612	0	0	0
	1.0 FTE										
1110/611/0000	SUPPLIES/INST-PE	1,276	0	805	805	0	805	835	0	0	0
	PLAYGROUND BALLS, CONES, TIMERS, TEES, BLADDERS FOR GIANT BALLS, BEAN BAGS, PEACOCK FEATHERS, ETC.										
Program Total		51,716	51,666	53,724	53,724	21,168	53,724	55,447	0	0	0

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Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	1,305	946	1,260	1,260	185	1,260	2,179	0	0	0
	GR. K - CONSUMABLE PRODUCTS FOR FIVE SENSES										
	GR. 1 - THERMOMETERS, GARDENING CONSUMABLE										
	SUPPLIES, BUTTERFLY GARDENS, BULBS, SEEDS										
	GR. 2 - CONSUMABLE SUPPLIES, PLANTS, DIRT, SEEDS										
	NUTRITION MATERIALS										
	GR. 3 - CONSUMABLE SUPPLIES, DIRT, ROCKS, MINERALS,										
	INSECT/SPIDER DISCOVERY KIT										
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	0	0	0	0	0	0	181	0	0	0
1111/645/0000	LIBRARY BOOKS-SCIENCE	0	0	0	0	0	0	2,940	0	0	0
Program Total		1,305	946	1,260	1,260	185	1,260	5,300	0	0	0

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Program: 1112 SOCIAL STUDIES											
1112/611/0000	SUPPLIES/INST-SOC ST	0	0	0	0	0	0	1,231	0	0	0
1112/645/0000	LIBRARY BOOKS-SOC ST	0	0	0	0	0	0	2,570	0	0	0
1112/646/0000	WORKBOOKS-SOC ST	0	0	0	0	0	0	500	0	0	0
1112/647/0000	PERIODICALS-SOCIAL STUDIE	2,731	2,478	3,125	3,125	3,166	3,125	3,072	0	0	0
	GR. K - LET'S FIND OUT (AGATI, GALLO, GIANNETTINO, KELLEHER, NIHAN, TUOZZOLI)110 STUDENTS X 6.00 + SHIPPING										
	GR. 1 - SCHOLASTIC NEWS - APPROX. \$625										
	GR. 2 - NATIONAL GEOGRAPHIC - APPROX. \$625										
	GR. 3 - NATIONAL GEOGRAPHIC - APPROX. 625										
	\$530 FOR OTHER PERIODICALS										
Program Total		2,731	2,478	3,125	3,125	3,166	3,125	7,373	0	0	0

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000 SALARY/CERT-HEALTH		12,240	12,477	12,860	13,489	5,396	12,860	13,921	0	0	0
	.25 FTE						0.25 FTE				
Program Total		12,240	12,477	12,860	13,489	5,396	12,860	13,921	0	0	0

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED .67 FTE	21,403	22,055	22,702	22,702	8,468	22,702	36,431	0	0	0
							1.00 FTE PLUS EXTRA DAYS TRANSITION				
Program Total		21,403	22,055	22,702	22,702	8,468	22,702	36,431	0	0	0

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Program: 1121	REMEDIAL READING										
1121/111/0000	SALARY/CERT-REM READ	169,126	171,629	174,185	174,185	69,674	174,185	181,006	0	0	0
	2.0 FTE'S						2.00 FTE				
1121/611/0000	SUPPLIES/INST-REM READ	970	690	990	990	812	990	982	0	0	0
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R	1,703	1,601	1,890	1,890	853	1,890	1,573	0	0	0
	NEW TEXTS (NON-CONS.) NEW READ-ALOUD BOOKS										
	LEVELED TEXTS FOR STRIVING READERS										
	(INTERVENTIONS)										
Program Total		171,799	173,920	177,065	177,065	71,339	177,065	183,561	0	0	0

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Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/111/0000	SALARY/CERT-ESL .45 FTE	21,316	22,692	23,250	25,833	10,333	23,250 0.50 FTE	26,660	0	0	0
Program Total		21,316	22,692	23,250	25,833	10,333	23,250	26,660	0	0	0

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	58,929	60,762	44,738	44,738	25,322	44,738	65,330	0	0	0
	.67 FTE A REDUCTION OF .33 FTE						1.00 FTE				
1127/611/0000	SUPPLIES/INST-ART	3,199	2,818	3,600	3,600	336	3,600	3,706	0	0	0
	PAPER, GLUE, CRAYONS, SCISSORS, MARKERS, CLAY, GLAZES, ART POSTERS, BETTER QUALITY SUPPLIES REPLENISH CLAY TOOLS; KILN SHELVES, ETC.							PAPER, GLUE, CRAYONS, SCISSORS, MARKERS, CLAY, GLAZES, ART POSTERS, BETTER QUALITY SUPPLIES, REPLENISH CLAY TOOLS, KILN SHELVES, ETC.			
Program Total		62,128	63,580	48,338	48,338	25,658	48,338	69,036	0	0	0

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	1,363	1,331	1,850	1,850	0	1,850	2,088	0	0	0
	AUDUBON (BIRDS OF PREY - GRADE 1)										
	ELLIOTT PRATT CENTER - GRADES K & 2										
	BEARDSLEY ZOO - GRADE K										
	SCIENCE PROGRAM										
	ROCKS & MINERALS - GRADE 3										
	LAND & WATER - GRADE 3										
1128/611/0000	SUPPLIES/INST-GEN INST SU	28,317	21,098	28,294	26,349	21,004	28,294	26,049	0	0	0
	TEACHERS K - 3 (23 X 450 EACH = \$10,350)										
	COPIER PAPER, PAPER, MARKERS, CLASSROOM										
	SUPPLIES, LAMINATING SUPPLIES, ETC.										
1128/731/0000	EQUIP/INST/NEW-GEN INST S	0	1,478	0	1,120	1,100	1,480	0	0	0	0
1128/734/0000	EQUIP/NON-INST/REPL-GEN I	5,149	895	1,072	1,897	1,894	1,072	0	0	0	0
	FILE CABINETS; BOOK SHELVES; TABLES; RUGS										
Program Total		34,829	24,802	31,216	31,216	23,998	32,696	28,137	0	0	0

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Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL	99,876	101,428	104,055	104,055	34,020	104,055	106,730	0	0	0
	1.0 FTE TEACHER 1.0 FTE TUTOR							1.0 FTE TEACHER, 1.0 FTE TUTOR			
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	40,643	41,400	42,833	42,833	15,771	42,833	42,844	0	0	0
	2.0 FTE'S							2.00 FTE			
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,584	928	1,485	1,485	1,325	1,485	1,413	0	0	0
	BASIC INSTRUCTIONAL SUPPLIES, TOYS, GAMES, INCENTIVES, CRAYONS, PAINTS, ETC.										
Program Total		142,103	143,756	148,373	148,373	51,116	148,373	150,987	0	0	0

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 4.0 FTE'S	186,756	244,635	249,334	249,334	90,195	249,334	232,119	0	0	0
1212/112/0000	SALARY/NON-CERT-SP ED NON 10.5 FTE'S	192,282	196,668	206,228	206,228	81,622	206,228	213,604	0	0	0
1212/611/0000	SUPPLIES/INST-6-12 INDIV PAPER, STICKERS, REWARDS, PENCILS, GAMES, ETC. (SHARED BY 5 SPECIAL ED TEACHERS)	3,128	2,367	3,015	3,015	2,607	3,015	3,325	0	0	0
1212/645/0000	LIBRARY BOOKS-SP ED NON C	691	635	720	720	297	720	500	0	0	0
Program Total		382,857	444,305	459,297	459,297	174,721	459,297	449,548	0	0	0

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE .50 FTE	28,527	29,255	30,381	30,381	15,887	30,381	31,353	0	0	0
2120/611/0000	SUPPLIES/INST-GUIDANCE	194	401	540	540	135	540	710	0	0	0
Program Total		28,721	29,656	30,921	30,921	16,022	30,921	32,063	0	0	0

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.5 FTE'S	51,590	54,617	58,320	58,320	26,529	58,320 1.5 FTE	56,406	0	0	0
2130/612/0000	SUPPLIES/NON-INST-HEALTH BAND-AIDS, OINTMENTS, ICE PACKS, EPI-PENS (APPROX. \$130 EACH)	1,643	925	1,250	1,250	980	1,250	1,374	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV	272	136	175	175	136	175	175	0	0	0
Program Total		53,505	55,678	59,745	59,745	27,645	59,745	57,955	0	0	0

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Fund 001 - 000 GENERAL FUND

Department 0001 HILL & PLAIN ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	32,476	31,664	32,458	32,458	12,983	32,458	35,969	0	0	0
	.60 FTE						0.60 FTE				
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	696	649	810	810	474	810	656	0	0	0
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	0	0	0	0	0	0	731	0	0	0
Program Total		33,172	32,313	33,268	33,268	13,457	33,268	37,356	0	0	0

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	133,062	133,709	136,235	136,235	50,079	136,235	112,770	0	0	0
	2.0 FTE'S						1.50 FTE				
2150/611/0000	SUPPLIES/INST-SPEECH	936	721	1,035	1,035	0	1,035	1,098	0	0	0
	TESTING SUPPLIES, PAPER, PENCILS, GAMES, INSTRUCTIONAL MATERIALS, TEST REPLACEMENT MATERIALS										
Program Total		133,998	134,430	137,270	137,270	50,079	137,270	113,868	0	0	0

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Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	52,346	52,943	54,259	54,259	21,704	54,259	55,995	0	0	0
	1.0 FTE						1.00 FTE				
2222/112/0000	SALARY/NON-CERT-LIBRARY	18,371	19,709	20,720	20,720	670	20,720	29,658	0	0	0
	.67 FTE						1.00 FTE				
2222/339/0000	PUR SER/OTHER PROF-LIBRAR	2,640	2,431	3,000	3,000	1,142	3,000	3,036	0	0	0
	TECHNICAL SUPPORT/UPDATES FOR LIBRARY										
	SOFTWARE - 1060; BOOKFLIX - 1039);										
	TEACHINGBOOKS.NET 300; ENCYCLOPEIDA										
	200										
2222/611/0000	SUPPLIES/INST-LIBRARY	1,206	534	540	540	0	540	557	0	0	0
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	540	472	600	600	532	600	463	0	0	0
2222/645/0000	LIBRARY BOOKS-LIBRARY	6,784	4,614	3,771	3,771	0	3,771	3,841	0	0	0
2222/647/0000	PERIODICALS-LIBRARY	443	0	600	600	0	600	624	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	175	245	305	305	60	305	338	0	0	0
Program Total		82,505	80,948	83,795	83,795	24,108	83,795	94,512	0	0	0

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Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	1,068	1,068	1,068	0	1,068	1,068	0	0	0
2223/611/0000	SUPPLIES/INST-AV	1,724	0	0	0	0	0	0	0	0	0
2223/612/0000	SUPPLIES/NON-INST-AV	0	1,324	1,809	1,809	0	1,809	1,072	0	0	0
Program Total		2,792	2,392	2,877	2,877	0	2,877	2,140	0	0	0

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Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF	166,692	203,191	208,232	208,232	55,199	208,232	201,444	0	0	0
	1.6 FTE'S						1.60 FTE				
2410/112/0000	SALARY/NON-CERT-PRIN OFF	87,656	87,918	92,805	92,805	42,293	92,805	106,602	0	0	0
	2.0 FTE'S						2.00 FTE				
2410/532/0000	POSTAGE-PRIN OFF	898	1,800	1,800	1,800	430	1,800	1,555	0	0	0
2410/550/0000	PRINTING-PRIN OFF	2,518	1,443	2,000	2,000	1,621	2,000	2,469	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	3,940	2,657	3,958	3,958	2,111	3,958	3,610	0	0	0
	PAPER, PENS, POST-ITS, PROFESSIONAL RESOURCES, STAFF BREAKFAST, VOLUNTEER AWARDS, ETC.							PAPER, PENS, POST-ITS, PROFESSIONAL RESOURCES, STAFF BREAKFAST, VOLUNTEER AWARDS, ETC. CAS MEMBERSHIP, DINNER FEES FOR AWARD RECIPIENTS			
2410/810/0000	DUES/FEES-PRIN OFF	200	0	0	0	0	0	0	0	0	0
Program Total		261,904	297,009	308,795	308,795	101,654	308,795	315,680	0	0	0

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Program: 2490	OTHER SCHOOL ADMINISTRATN										
2490/531/0000	TELEPHONE-SCHOOL ADM	2,123	2,201	2,123	2,123	1,111	2,123	2,386	0	0	0
Program Total		2,123	2,201	2,123	2,123	1,111	2,123	2,386	0	0	0

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Program: 2660 SECURITY											
2660/339/0000	PUR SVC/SECURITY	0	22,500	25,000	25,000	8,422	25,000	23,500	0	0	0
	SCHOOL SAFETY MONITOR-1.0 FTE										
SCHOOL SAFETY MONITOR - 1.0 FTE											
Program Total		0	22,500	25,000	25,000	8,422	25,000	23,500	0	0	0

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Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	0	0	0	0	0	0	947	0	0	0
								STIPEND FOR CHORUS			
Program Total		0	0	0	0	0	0	947	0	0	0
Department Total		3,043,669	3,206,640	3,298,707	3,301,919	1,315,912	3,300,187	3,223,020	0	0	0