

BUD1200	TOWN OF ELLINGTON								
	BUDGET EXPENDITURE REQUEST								
	FISCAL YEAR 2020-21								
	1200 BOARD OF EDUCATION								
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			RECOMMEND
<b>SALARIES</b>									
CERTIFIED SALARIES	19,347,200	19,707,783	4,861	19,712,644	7,290,072	19,644,644	68,000	20,020,498	0
NONCERTIFIED SALARIES	4,582,389	4,806,586	79,258	4,885,844	2,280,999	4,808,094	77,750	5,114,657	0
NONCERTIFIED SUBSTITUTES	424,120	446,050	(11,280)	434,770	133,795	439,770	(5,000)	420,300	0
OTHER COMPENSATION	650,711	778,680	(84,119)	694,561	229,970	649,561	45,000	746,236	0
TOTAL	25,004,421	25,739,099	(11,280)	25,727,819	9,934,836	25,542,069	185,750	26,301,691	0
<b>EMPLOYEE BENEFITS</b>									
GROUP INSURANCE	4,752,579	4,923,856	0	4,923,856	2,586,357	4,923,856	0	5,124,625	0
SOCIAL SECURITY	706,925	705,645	0	705,645	283,232	705,645	0	722,439	0
UNEMPLOYMENT COMP	30,756	20,000	0	20,000	25,528	35,000	(15,000)	30,000	0
RETIREMENT	595,751	732,435	0	732,435	333,003	732,435	0	843,481	0
OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0
TUITION REIMBURSEMENT	1,164	10,000	0	10,000	0	5,000	5,000	10,000	0
TOTAL	6,087,175	6,391,936	0	6,391,936	3,228,120	6,401,936	(10,000)	6,730,545	0
<b>CONTRACTED SERVICES</b>									
OFFICIAL/ADMINISTRATIVE SERVICES	28,115	80,000	0	80,000	57,272	85,000	(5,000)	90,000	0
PROFESSIONAL EDUCATIONAL SERVICES	183,566	226,839		226,839	88,991	221,839	5,000	234,022	0
TRAINING AND DEVELOPMENT	74,357	86,750	0	86,750	8,936	86,750	0	94,534	0
OTHER PROFESSIONAL SERVICES	692,965	560,964	0	560,964	172,578	591,039	(30,075)	601,490	0
TECHNICAL SERVICES	0	10,000	0	10,000	0	10,000	0	10,000	0
PURCHASED PROPERTY SERVICES	226,869	190,800	0	190,800	161,980	210,800	(20,000)	186,800	0
WORKERS COMP/PROPERTY INS	383,624	413,048	0	413,048	295,978	413,048	0	229,589	0
UTILITY SERVICES	63,062	56,000	0	56,000	28,241	66,000	(10,000)	64,900	0
REPAIRS AND MAINTENANCE SERVICES	241,376	266,120	0	266,120	125,035	320,120	(54,000)	277,923	0
RENTALS	119,890	115,126		115,126	33,439	115,126	0	123,454	0
STUDENT TRANSPORTATION SERVICES	2,225,411	2,516,747	0	2,516,747	904,104	2,553,247	(36,500)	2,522,071	0
INSURANCE	0	0	0	0	0	0	0	169,019	0

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COMMUNICATIONS	291,512	258,917	11,280	270,197	268,047	270,197	0	264,559	0
PRINTING AND BINDING	14,067	18,178	0	18,178	12,402	22,178	(4,000)	19,251	0
TUITION	891,518	1,046,931	0	1,046,931	691,085	1,026,931	20,000	1,129,453	0
TRAVEL	65,683	59,805	0	59,805	17,706	63,805	(4,000)	73,843	0
TOTAL	5,502,016	5,906,225	11,280	5,917,505	2,865,794	6,056,080	(138,575)	6,090,908	0
<b>SUPPLIES AND MATERIALS</b>									
GENERAL SUPPLIES	685,966	693,292	0	693,292	344,154	694,292	(1,000)	709,813	0
ENERGY	459,006	458,000	0	458,000	151,216	458,000	0	460,000	0
PROPANE	208,946	196,250	0	196,250	51,500	196,250	0	208,000	0
OIL	279	4,500	0	4,500	1,298	4,500	0	4,500	0
GASOLINE	12,757	22,000	0	22,000	4,474	14,500	7,500	15,000	0
BOOKS & PERIODICALS	67,238	68,940	0	68,940	34,065	68,940	0	76,236	0
TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	161,801	41,500	0	41,500	52,656	54,500	(13,000)	81,000	0
FURNITURE AND FIXTURES	2,712	0	0	0	0	0	0	0	0
TOTAL	1,598,704	1,484,482	0	1,484,482	639,363	1,490,982	(6,500)	1,554,549	0
MEMBERSHIP/DUES	57,784	54,472	0	54,472	33,551	57,472	(3,000)	63,343	0
TRANSFER ACCOUNT	37,199	0	0	0	295	0	0	0	0
<b>GRAND TOTAL</b>	38,287,301	39,576,214	0	39,576,214	16,701,959	39,548,539	27,675	40,741,036	0
BOARD OF EDUCATION	0	0	0	0	0	0	0	0	0
DESIGNATION TO UNEXPENDED FUND ACCOUNT TO OFFSET OUTSIDE TUITION									
<b>REVISED GRAND TOTAL</b>	38,287,301	39,576,214	0	39,576,214	16,701,959	39,548,539	27,675	40,741,036	0

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(1) OUTSIDE TUITION-6 MONTH ACTUALS TO BE OFFSET BY STATE GRANT									
(2) REPLACEMENT EQUIPMENT-6 MONTH ACTUAL TO BE OFFSET BY GRANT AND INCOMING TUITION									
(3) TOWNWIDE MAINTENANCE PROGRAM TO BE OFFSET WITH DISTRICT TUITION									
* On 4/9/20 the BOE informed the First Selectman of the revised FY2019-20 Estimated Year End balance of \$502,000 to be returned to the Unassigned Fund									
Balance as well as a reduction of \$50,000 to the Budget Request 2020-21 which is noted on the BudgetExpend20-21 Document									