

Summary of Budget Adjustments, 2019-2020 Regional School District 17 Proposed Budget

5/14/2019

2018-2019 Approved Budget

\$ 42,186,148.82

Board of Education Proposed Budget 4/2/2019 - Referendum Failed 5/7/2019

\$42,565,814.85

Adjustment 5/9/2019					
Bldg.	Description	Account #	Req	Description	Amount
HKMS	Teacher Salary, Science, HKMS	01-01113-111-203-000-5		Teacher, notice of retirement, Replace with MS-3	(\$87,886.00)
District	Longevity, Certified Staff	01-01106-111-305-137-5		Remove Longevity for retiring teacher	(\$1,000.00)
HKMS	Teacher Salary, Science, HKMS	01-01113-111-203-000-5		Teacher, notice of retirement, Replace with MS-3	\$56,551.00
HKHS	Teacher Salary, AV, HKHS	01-02223-111-205-000-5		Teacher, notice of retirement, Replace with MS-3	(\$89,016.00)
HKHS	Teacher Salary, AV, HKHS	01-02223-111-205-000-5		Teacher, notice of retirement, Remove 10 extra days	(\$4,811.25)
District	Longevity, Certified Staff	01-01106-111-305-137-5		Remove Longevity for retiring teacher	(\$1,000.00)
HKHS	Teacher Salary, AV, HKHS	01-02223-111-205-000-5		Teacher, notice of retirement, Replace with MS-3	\$56,551.00
HKHS	Teacher Salary, AV, HKHS	01-02223-111-205-000-5		Vacancy - 10 extra days	\$3,056.81
HKHS	Teacher Salary, SpEd, HKHS	01-01201-111-205-000-5		Teacher, notice of retirement, Replace with MS-3	(\$72,747.00)
HKHS	Teacher Salary, SpEd, HKHS	01-01201-111-205-000-5		Teacher, notice of retirement, Replace with MS-3	\$56,551.00
HKMS	Teacher, Lead, Student Life	01-02410-111-203-000-5		Remove Vacancy for New Position Lead Teacher of Student Life, Position filled by teacher on HKMS Staff	(\$94,092.00)
HKMS	Teacher, Lead, Student Life	01-02410-111-203-000-5		Remove 5 extra days at MS+30-11 Step	(\$2,543.20)
HKMS	Teacher, Lead, Student Life	01-02410-111-203-000-5		Fill Lead Teacher of Student Life position	\$77,019.00
HKMS	Teacher, Lead, Student Life	01-02410-111-203-000-5		Add 5 extra days, position filled at MS30-7.5 Step	\$2,081.59
HKMS	Teacher Salary, PE, HKMS	01-01111-111-203-000-5		Remove Teacher from Teaching position, will become Lead Teacher of Student Life	(\$25,416.27)
HKMS	Teacher Salary, Health, HKMS	01-01104-111-203-000-5		Remove Teacher from Teaching position, will become Lead Teacher of Student Life	(\$51,602.73)
HKMS	Teacher Salary, PE, HKMS	01-01111-111-203-000-5		Fill Vacancy resulting from appointment to lead position, recall teacher from RIF .33 FTE	\$18,180.03
HKMS	Teacher Salary, Health, HKMS	01-01104-111-203-000-5		Fill Vacancy resulting from appointment to lead position, recall teacher from RIF .67 FTE	\$36,910.97
HES	Custodial Salary, HES	01-02540-112-103-000-5		Reduce Custodial Staff by an additional .50 FTE	(\$20,485.24)
District	Social Security & Medicare	01-02129-2XX-606-000-5		Adjust Social Security & Medicare Taxes for changes noted	(\$3,353.71)
District	Pension Plan, Employer Share	01-02129-260-606-000-5		Reduce Pension with reduction of Custodial position	(\$1,024.26)
Subtotal of All Listed Adjustments					(\$148,076.26)

Adjustment 5/13/2019

Bldg.	Description	Account #	Req	Description	Amount
HKHS	Teacher, ELA, Salary, HKHS	01-01103-111-205-000-5		Teacher Resignation effective 6/30/19	\$ (61,671.00)
HKHS	Teacher, ELA, Salary, HKHS	01-01103-111-205-000-5		Vacancy at MS-3	\$ 56,551.00
HKMS	Teacher, Tech Ed, Salary, HKMS	01-01108-111-203-000-5		Teacher Resignation effective 6/30/19	\$ (58,240.00)
HKMS	Teacher, Tech Ed, Salary, HKMS	01-01108-111-203-000-5		Vacancy at MS-3	\$ 56,551.00
HES	Teacher, Music, Salary, HES	01-01110-111-103-000-5		Teacher Resignation effective 6/30/19	\$ (61,671.00)
HES	Teacher, Music, Salary, HES	01-01110-111-103-000-5		Vacancy at MS-3	\$ 56,551.00
District	Audit Fees	01-02317-330-606-000-5	308	Reduce Audit Fee	\$ (1,242.00)
District	TSA, Employer Contribution	01-02129-262-606-000-5	244	Reduce, Asst. Principal position removed	\$ (2,700.00)
District	Unemployment	01-02129-275-606-000-5	304	Reduce Allocation	\$ (5,000.00)
HES	Copier Lease, HES	01-01106-440-103-000-5	254	Eliminate, resize for use under new contract	\$ (4,717.82)
HES	Copier Lease, HES	01-02490-440-103-000-5	269	Eliminate, resize for use under new contract	\$ (6,713.28)
District	Pension Plan, Employer Share	01-02129-260-606-000-5		Reduce Allocation	\$ (10,000.00)
HKHS	New Equipment, Library, HKHS	01-02222-730-205-000-5	6282	Remove Laminator, HES to give to HKHS	\$ (2,200.00)
KES	KES, AM Chorus/Band, Childcare	01-01110-112-102-175-5	260	Reduce, program running less days	\$ (1,000.00)
BES	BES, AM Chorus/Band, Childcare	01-01110-112-104-175-5	260	Reduce, program running less days	\$ (1,000.00)
District	Homebound Instruction	01-01204-321-001-000-5	6237	Reduce Allocation	\$ (6,000.00)
District	Medicare Tax, Employer	01-02129-265-606-000-5		Adjust Medicare Taxes for Changes noted above	\$ (172.97)
District	Contracted Service, Custodian	01-02540-430-303-112-5	125	Reduce Allocation	\$ (4,950.00)
HKMS	Dues & Fees, Library, HKMS	01-02222-810-203-000-5	531	Remove Zone A Membership	\$ (100.00)
HKHS	New Equipment, AV, HKHS	01-02223-730-205-000-5	6283	Remove Field Camera	\$ (3,000.00)
District	Workers Compensation	01-02129-205-606-000-5	300	Reduce Allocation	\$ (6,000.00)
District	Professional Dev, Superintendent	01-02321-322-606-000-5	250	Remove Allocation	\$ (1,000.00)
HKMS	Purchased Service, Band, HKMS	01-01190-430-203-000-5	578	Reduce Allocation for Instrument Repair	\$ (500.00)
HKIS	Purchased Service, Band, HKIS	01-01190-430-201-000-5	6122	Reduce Allocation for Instrument Repair	\$ (500.00)
HKHS	Periodicals, Audio Visual, HKHS	01-02223-643-205-000-5	390	Remove request for MacWorld & Videomaker	\$ (100.00)
Subtotal of Reductions					\$ (68,825.07)

TOTAL OF ALL LISTED BUDGET ADJUSTMENTS (\$216,901.33)

Total Proposed 19/20 Budget \$42,348,913.52 0.39%

2019-2020
Summary of Total Request & Town Assessment

5/14/2019	Proposed 2019-2020	Approved 2018-2019	Change	%
Gross Budget	\$42,348,913.52	\$ 42,186,148.82	\$ 162,764.70	0.39%
Revenue	\$ 940,860.69	\$ 693,506.21	\$ 247,354.48	35.67%
Net Budget	\$ 41,408,052.83	\$ 41,492,642.61	\$ (84,589.78)	-0.20%
Budget Assessment				
Haddam	\$ 24,408,098.17	\$ 24,650,684.63		
Killingworth	\$ 16,999,954.66	\$ 16,841,957.98		
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	\$ 41,408,052.83	\$ 41,492,642.61		
	June 30, 2018	June 30, 2017		
Less: Audited Fund Balance	\$ 643,858.00	\$ 203,891.00	\$ 439,967.00	215.79%
Haddam	\$ (382,514.57)	\$ (119,183.12)		
Killingworth	\$ (261,343.43)	\$ (84,707.88)		
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	\$ (643,858.00)	\$ (203,891.00)		
Net Town Assessment	\$ 40,764,194.83	\$ 41,288,751.61	\$ (524,556.78)	-1.27%
Haddam Net Assessment	\$ 24,025,583.60	\$ 24,531,501.51	\$ (505,917.91)	-2.06%
Killingworth Net Assessment	\$ 16,738,611.23	\$ 16,757,250.10	\$ (18,638.87)	-0.11%