



# Sprague Board of Education

Approved Education Budget

FY 2020-2021

Enclosures:

1. Budget Summary & Highlights
2. Budget for FY 2020-2021
3. Budget Narrative for FY 2020-2021
4. Grant & Revenue Summary FY 2020-2021

Updated:

June 29<sup>th</sup>, 2020

Sprague Board of Education  
Proposed Budget Summary & Highlights  
FY 2020-2021

Local Funding Adopted Budget FY 2019-2020	Local Funding Proposed Budget FY 2020-2021	Dollar Increase	Percent Increase
\$6,525,766	\$6,718,595	\$162,829	2.50%

**Staff Counts**

The staff counts are based upon full time equivalent (FTE) and represent all positions that are funded by the local budget as well as other funding sources such as grants.

Certified ..... FY 2019-2020..... 27.0 FTE

Certified ..... FY 2020-2021..... 27.70 FTE

Noncertified ..... FY 2019-2020..... 24.35 FTE

Noncertified ..... FY 2020-2021..... 25.69 FTE

**Budget Drivers**

Certified & Noncertified salaries.....\$174,873

Health/Life Insurance Benefits .....\$93,805

Special Education Public High School Tuition .....\$216,213

**Budget Reductions**

Contracted Transportation, Special Education ..... (\$20,000)

High School Tuition, Regular Ed ..... (\$158,332)

High School Tuition, Special Education, Private..... (\$24,569)

Elementary School Tuition, Magnet, School Choice ..... (\$82,532)

Remaining accounts have a net decrease of (\$36,629)

\*35 out of the total 59 account lines have either no increase or a negative increase.

**Sprague Board of Education  
2020-2021 Operating Budget  
Summary**

Function	Object Description	6/30/2020				FY21 Request	Paid by Grants	Net FY21 Request	\$ Change	% Change
		FY 19 Actual	FY20 Budget	FY20 Actual To Date	FY20 Request					
51110	Wages Paid to Teachers	\$1,389,048.90	\$1,322,800.00	\$1,333,740.90	\$1,626,017.00	\$204,265.00	\$1,421,752	\$98,952	7.48%	
51120	Wages Paid to Instructional Aides	\$241,755.46	\$273,376.00	\$237,723.02	\$303,142.47	\$20,000.00	\$283,142	\$9,766	3.57%	
51900	Wages Paid to Other Certified Staff	\$260,855.80	\$285,583.00	\$297,933.54	\$310,286.20	\$0.00	\$310,286	\$24,703	8.65%	
51901	Wages Paid to Other Non-Cert Staff	\$445,444.74	\$434,899.16	\$416,290.23	\$487,959.20	\$29,549.00	\$458,410	\$23,511	5.41%	
51910	Wages Paid - Sub Nurse	\$2,002.50	\$4,000.00	\$1,488.00	\$4,000.00	\$0.00	\$4,000	\$0	0.00%	
51930	Wages Paid - Stipends	\$11,986.00	\$12,152.00	\$11,420.00	\$30,092.00	\$0.00	\$30,092	\$17,940	147.63%	
52100	Group Life Insurance	\$2,595.79	\$2,179.08	\$1,971.44	\$2,203.56	\$0.00	\$2,204	\$24	1.12%	
52200	FICA/Medicare Employer	\$73,569.41	\$84,624.70	\$75,284.95	\$89,006.30	\$0.00	\$89,006	\$4,382	5.18%	
52300	Pension Contributions	\$8,089.50	\$11,111.01	\$10,208.70	\$12,066.96	\$0.00	\$12,067	\$956	8.60%	
52500	Tuition Reimbursement	\$4,321.60	\$10,000.00	\$2,331.00	\$10,000.00	\$0.00	\$10,000	\$0	0.00%	
52600	Unemployment Compensation	\$11.05	\$3,000.00	\$2,124.83	\$3,000.00	\$0.00	\$3,000	\$0	0.00%	
52700	Workers' Compensation	\$22,884.01	\$23,572.54	\$22,196.01	\$23,527.00	\$0.00	\$23,527	-\$46	-0.19%	
52800	Health Insurance	\$450,966.08	\$499,444.57	\$470,197.97	\$593,224.86	\$0.00	\$593,225	\$93,780	18.78%	
53020	Legal Services	\$32,774.00	\$35,000.00	\$35,000.00	\$25,825.00	\$0.00	\$25,825	-\$9,175	-26.21%	
53200	Substitutes	\$18,656.29	\$27,000.00	\$3,096.23	\$22,000.00	\$0.00	\$22,000	-\$5,000	-18.52%	
53220	In Service	\$1,805.40	\$4,000.00	\$15,833.93	\$4,000.00	\$0.00	\$4,000	\$0	0.00%	
53230	Purchased Pupil Services	\$71,333.96	\$111,638.78	\$71,683.74	\$152,223.78	\$50,000.00	\$102,224	-\$9,415	-8.43%	
53300	Other Prof/Tech Services	\$3,062.09	\$6,500.00	\$13,849.05	\$19,500.00	\$0.00	\$19,500	\$13,000	200.00%	
53410	Audit/Accounting Services	\$23,953.56	\$25,750.00	\$25,378.83	\$25,750.00	\$0.00	\$25,750	\$0	0.00%	
53520	Other Technical Services	\$68,655.38	\$72,000.00	\$60,615.02	\$74,160.00	\$0.00	\$74,160	\$2,160	3.00%	
53540	Sports Officials	\$0.00	\$0.00	\$0.00	\$3,570.00	\$0.00	\$3,570	\$3,570		
54010	Purchased Property Services	\$22,957.76	\$23,694.86	\$37,208.70	\$23,075.00	\$0.00	\$23,075	-\$620	-2.62%	
54101	Rubbish Removal	\$5,551.62	\$5,768.00	\$7,238.22	\$7,935.00	\$0.00	\$7,935	\$2,167	37.57%	
54300	Repairs & Maintenance	\$2,953.01	\$4,200.00	\$4,918.13	\$5,200.00	\$0.00	\$5,200	\$1,000	23.81%	
54301	Building Repairs & Maintenance	\$2,736.83	\$4,000.00	\$21,038.22	\$5,000.00	\$0.00	\$5,000	\$1,000	25.00%	
54411	Water	\$2,416.67	\$2,781.00	\$1,958.77	\$2,500.00	\$0.00	\$2,500	-\$281	-10.10%	
54412	Sewer	\$1,616.86	\$1,957.00	\$1,216.51	\$1,700.00	\$0.00	\$1,700	-\$257	-13.13%	
54420	Equipment Leasing	\$24,342.16	\$24,548.92	\$21,054.02	\$21,064.00	\$0.00	\$21,064	-\$3,485	-14.20%	
55100	Contracted Pupil Transportation	\$388,378.69	\$400,000.00	\$235,409.90	\$397,449.00	\$21,500.00	\$375,949	-\$24,051	-6.01%	
55108	Contracted Pupil Transportation Spec Ed	\$119,555.64	\$117,250.00	\$71,670.00	\$112,250.00	\$0.00	\$112,250	-\$5,000	-4.26%	
55109	Contracted Pupil Transportation Spec Ed	\$43,351.11	\$70,000.00	\$43,000.00	\$55,000.00	\$0.00	\$55,000	-\$15,000	-21.43%	
55150	Contracted Pupil Transportation Athletics	\$0.00	\$3,000.00	\$0.00	\$8,775.00	\$0.00	\$8,775	\$5,775	192.50%	
55151	Contracted Pupil Transportation Field Trip	\$620.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500	\$2,500		
55200	Property / Liability Insurance	\$18,848.36	\$19,413.81	\$22,932.36	\$20,244.00	\$0.00	\$20,244	\$830	4.28%	

Sprague Board of Education  
2020-2021 Operating Budget  
Summary

Function	Object Description	6/30/2020		FY20 Budget	FY20 Actual To Date	FY21 Request	Paid by Grants	Net FY21 Request	\$ Change	% Change
		FY 19 Actual	FY20 Actual To Date							
55300	Communications - Telephone / Internet	\$12,443.84	\$11,223.84	\$11,000.00	\$18,097.67	\$11,000.00	\$0.00	\$11,000	-\$224	-1.99%
55301	Postage	\$2,366.80	\$3,500.00	\$3,500.00	\$5,553.62	\$3,500.00	\$0.00	\$3,500	\$0	0.00%
55400	Advertising	\$700.00	\$500.00	\$500.00	\$2,763.65	\$500.00	\$0.00	\$500	\$0	0.00%
55610	Tuition HS Reg Ed & Special Ed	\$1,836,705.10	\$1,812,817.84	\$1,945,698.93	\$1,780,425.90	\$1,945,698.93	\$75,000.00	\$1,870,699	\$57,881	3.19%
55620	Grants To Be Determined	-\$59,202.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	
55630	Tuition HS Special Ed Private	\$197,293.50	\$200,256.21	\$206,808.47	\$206,808.47	\$175,687.63	\$0.00	\$175,688	-\$24,569	-12.27%
55631	Tuition Elementary Spec Ed Private	\$148,419.00	\$150,990.74	\$133,129.00	\$133,129.00	\$147,898.89	\$0.00	\$147,899	-\$3,092	-2.05%
55660	Tuition Magnet Schools Reg Ed & Special	\$108,266.80	\$128,159.42	\$92,850.05	\$92,850.05	\$45,627.00	\$0.00	\$45,627	-\$82,532	-64.40%
55690	Tuition Adult Ed	\$14,950.00	\$17,367.66	\$14,390.00	\$14,390.00	\$32,050.00	\$16,000.00	\$16,050	-\$1,318	-7.59%
55800	Travel	\$3,220.15	\$12,350.00	\$4,420.22	\$4,420.22	\$10,350.00	\$0.00	\$10,350	-\$2,000	-16.19%
56100	General Supplies	\$45,174.34	\$36,875.00	\$31,392.08	\$31,392.08	\$37,075.00	\$0.00	\$37,075	\$200	0.54%
56110	Instructional Supplies	\$746.10	\$4,200.00	\$3,545.46	\$3,545.46	\$4,200.00	\$0.00	\$4,200	\$0	0.00%
56220	Electricity	\$54,820.46	\$56,921.76	\$53,453.95	\$53,453.95	\$60,550.00	\$0.00	\$60,550	\$3,628	6.37%
56230	Liquid Propane	\$9,944.79	\$12,360.00	\$7,895.22	\$7,895.22	\$11,000.00	\$0.00	\$11,000	-\$1,360	-11.00%
56240	Heating Oil	\$21,067.97	\$24,720.00	\$29,720.43	\$29,720.43	\$16,976.00	\$0.00	\$16,976	-\$7,744	-31.33%
56260	Gasoline	\$36,713.50	\$40,400.00	\$21,108.33	\$21,108.33	\$35,400.00	\$0.00	\$35,400	-\$5,000	-12.38%
56400	Workbooks / Disposables	\$8,212.50	\$10,500.00	\$8,404.82	\$8,404.82	\$10,500.00	\$0.00	\$10,500	\$0	0.00%
56410	Textbooks	\$2,176.36	\$3,000.00	\$5,982.38	\$5,982.38	\$3,000.00	\$0.00	\$3,000	\$0	0.00%
56430	Professional Periodicals	\$69.00	\$100.00	\$69.00	\$69.00	\$100.00	\$0.00	\$100	\$0	0.00%
56500	Technology Supplies	\$473.21	\$2,000.00	\$1,314.88	\$1,314.88	\$2,000.00	\$0.00	\$2,000	\$0	0.00%
56501	Ink & Toner	\$10,360.05	\$8,000.00	\$9,481.64	\$9,481.64	\$8,000.00	\$0.00	\$8,000	\$0	0.00%
57340	Technology Hardware - Instructional	\$4,943.60	\$1,000.00	\$48,563.99	\$48,563.99	\$1,000.00	\$0.00	\$1,000	\$0	0.00%
57341	Technology Hardware - Non-Instructional	\$495.00	\$3,000.00	\$30,424.50	\$30,424.50	\$3,000.00	\$0.00	\$3,000	\$0	0.00%
57350	Software - Instructional	\$10,348.37	\$11,689.01	\$21,261.90	\$21,261.90	\$12,725.30	\$0.00	\$12,725	\$1,036	8.87%
57351	Software - Non-Instructional	\$22,826.36	\$29,877.03	\$44,536.38	\$44,536.38	\$25,919.55	\$0.00	\$25,920	-\$3,957	-13.25%
58100	Dues & Fees	\$16,881.00	\$18,213.00	\$25,066.00	\$25,066.00	\$15,904.00	\$0.00	\$15,904	-\$2,309	-12.68%
58900	Graduation Costs BOE	\$456.25	\$500.00	\$125.00	\$125.00	\$1,000.00	\$0.00	\$1,000	\$500	100.00%
	<b>Totals</b>	<b>\$6,277,971.65</b>	<b>\$6,525,765.94</b>	<b>\$6,176,796.76</b>	<b>\$7,104,908.63</b>	<b>\$6,688,595</b>	<b>\$416,314.00</b>	<b>\$6,688,595</b>	<b>\$162,829</b>	<b>2.50%</b>

# Sprague Board of Education

## Budget Narrative

FY 2020-2021

### **Salaries & Benefits:**

#### **51110: Wages Paid to Teachers**

Wages paid to teachers include salaries for teaching staff included in Regular Education settings and Special Education settings. These accounts include other certified teaching positions such as tutors and summer school teaching staff. There is a new position added to this budget for a .5 FTE Technology teacher. The Director of Pupil Services is also included in the Special Education Teacher Salary line. This position is being restored to a 1.0 FTE.

Some of these salaries are covered by the School Readiness Grant, Title I Grant, and the IDEA 611 Grant.

#### **51120: Wages Paid to Instructional Assistants**

Wages paid to Instructional Assistants include positions for Regular Education supports and Special Education Supports. These accounts also include, like the certified Teachers, staff for summer school and Instructional Assistant Tutor positions. The contract for the Instructional Assistants' Union includes a 4.9% increase in wages for FY 2020-2021. Salaries for some of these positions are still being negotiated.

#### **51900: Wages Paid to Other Certified Staff**

Wages Paid to Other Certified Staff include salaries for the Social Worker (.8 FTE), School Psychologist (1.0 FTE), Superintendent (.4 FTE), and Principal (1.0 FTE).

#### **51901: Wages Paid to Other Noncertified Staff**

Wages paid to Other Noncertified Staff include salaries for Administrative Assistants, School Nurse, Technology staff, Business Manager, Maintenance, and Custodians. In this budget, the request for additional front office support (.5 FTE) is included. Additionally, there is a request to make the day custodian position into a Maintenance Supervisor. The School Nurse position includes salaries for 2.0 FTE School Nurses. 1.0 FTE is located at Sayles School and 1.0 FTE is located at St. Joseph's. We apply for and receive funding from the State of CT through the Non-Public Health Grant. This funding is included in our budget under "Grant Funding".

#### **51910: Wages Paid to Substitute Nurses**

These wages are paid to Nurse Substitutes as needed.

#### **51930: Wages – Stipends**

Stipends include (2) TEAM Mentors, a High School Coordinator (new request), Project Oceanology Facilitator, Nursing Supervisor, 7<sup>th</sup>/8<sup>th</sup> Grade Advisor, Yearbook, Invention Convention, and Lead Teacher/s. Also included in this budget is the addition of the sports program. The sports that are budgeted for FY 2020-2021 are: Co-ed Soccer Head Coach and an Assistant Coach, Cheerleading Head Coach, Boys Basketball Head Coach and Assistant Coach, Girls Basketball Head Coach and Assistant Coach, Boys Intramural Basketball Head Coach and Assistant Coach, Girls Intramural Basketball Head Coach and Assistant Coach, Boys & Girls Track Head Coach, and the Athletic Director Stipend.

**52100: Group Life Insurance**

Life Insurance coverage as per contract / agreement.

**52200: FICA/Med Employer Taxes**

Employer taxes, for Certified Staff the rate is 1.45% and for Noncertified Staff the rate is 7.65%.

**52300: Pension Contributions**

Contributions to Employee pensions as per contract / agreement.

**52600: Unemployment Compensation**

Unemployment compensation required when claims processed. Historical spend taken into consideration when budgeting for FY 2020-2021.

**52700: Workers’ Compensation**

Workers’ Compensation policy through CIRMA and estimates a 6% increase over current year rates. Insurance is required to protect employees for injuries sustained while at work.

**52800: Health Insurance (Medical, Dental, & Vision)**

Sprague will be entering it’s 8<sup>th</sup> year with the State of Connecticut Partnership Plan. The rate increase for FY21 is set at 6.1%. The contractual increase in Premium Share is also figured in the FY 2020-2021 Budget Proposal.

**Professional Services:**

**53020: Legal Services BOE**

The legal services budget is used for Attorney’s fees as needed throughout the year. The budgeted amount here is based on historical figures.

<b>Year</b>	<b>Total Spend</b>
2018-19	\$32,824
2017-18	\$77,953
2016-17	\$25,856
2015-16	\$84,463

**53200: Substitutes**

Substitute costs for Regular Ed and Special Ed Teachers that are hired as needed through Kelly Services.

**53220: In Service**

This budget line is used for Professional Development throughout the district. It is based on current year plus needs of multi age classroom training, literacy training, diversity training, etc.

**53230: Purchased Pupil Services**

Purchased pupil services are for an array of services for students. In the Regular Education budget (1000), Purchased Pupil Services are used for Residency Services through Eastconn. Under the Special Education Budget (1200), Purchased Pupil Services are used for the Board-Certified Behavioral Consultant (BCBA), Psych Evals, Audio Evals, Interpreters (as needed), and our School Readiness Liaison. There is also a budgeted line for Purchased Pupil Services under the Health Office (2130) that is used for CPR Training for our Staff. In the Speech & Audiology budget (2140), Purchased Pupil Services is used for our (2) contracted Speech & Language Pathologists. Finally in the Occupational Therapy & Physical Therapy (OT/PT) Budget (2150) we budget for our contracted services that provide OT/PT to our students who require such services, however, currently these services are able to be covered by fund through our IDEA 611 Grant.

**53300: Other Professional / Technical Services**

Special Education budgets Other Professional / Technical Services for PMT Training for our Staff. This training is a requirement every year either as a new hire or as a refresher for an active employee. The Principal's Office budgeted for PowerSchool Support. This training is needed for the change to multi age classrooms, report card changes, and the clerical changes in PowerSchool that go along with them. Finally, in the Business Office the budget for Other Professional / Technical Services includes the billings for our Medicaid Processing services through Compu Claim and for the payroll processing fees through Paychex. The reason for the increase in this line is because in previous years the Paychex processing fees were not accounted for in this line.

**53410: Audit/Accounting Services**

The yearly audit fees are budgeted here. The audit costs are shared with the Town and the amount here is the Board of Education's share of the audit. The auditing firm is Hoyt, Filippetti, & Malaghan LLC.

**53520: Other Technical Services**

Sprague Public Schools outsources Tech support services. Budgeted here is the costs for those services including Computer & Network support for all connected devices (computers, iPads, copiers, Chromebooks, cameras, switches, the entire Infrastructure). The Tech is on-site 3 days per week year-round. These rates are very competitively priced and we have accounted for a possible 3% increase.

**53540: Sports Officials**

The current budget includes the reintroduction of sports. This line is used for Sports Officials to cover for home events.

**Purchased Property Services:**

### **54010: Purchased Property Services**

Purchased property services are budgeted in the Maintenance Budget (2600). This budget includes services for the building & grounds as follows: Annual inspection on all fire equipment, Asbestos Inspection that occurs every 3 years, Maintenance Agreement on HVAC Systems, Security Monitoring, Elevator licenses, Elevator maintenance, Generator maintenance, and Pest control.

### **54101: Rubbish Removal**

This accounts for our trash removal, recycling, and dumpster rentals.

### **54300: Equipment Repairs & Maintenance**

This is used for repairs and maintenance on any equipment in the school or on school grounds such as the tractor.

### **54301: Building Repairs & Maintenance**

Repairs and maintenance done on the building including but not limited to sprinkler repairs, door repairs, electrical repairs, floor cleaning, and gym floor refinishing.

### **54411: Water**

Water services, quarterly billing. Average \$625 per quarter.

### **54412: Sewer**

Sewer services, quarterly billing. Average \$425 per quarter.

### **54420: Equipment Leasing**

Included here is the copier leases throughout the building. This also includes our overage / per copy costs or meter reads.

## **Transportation/Insurance/Communications/Tuition**

### **55100: Contracted Transportation – Regular Ed**

Contracted Transportation with M&J Transportation company. This budget line includes 5 Type I buses, 1 Type II Bus (Wheel Chair Accessible), Pre-K mid-day runs, Homeless Transportation, and High School Transportation. We also apply for the Magnet Transportation Grant every year, but these funds depend on the number of students transported to Magnet schools in that school year that the funds are applied for. If we are eligible to receive any funds, we apply the reimbursement to the Regular Education Transportation line. The additional grant funds in this line come from the School Readiness Grant.

### **55108: Contracted Transportation – Special Education High School**

Specialized transportation as needed for our Special Education High School students traveling to area High Schools or out of district private placements. Transportation budgeted here is for students that have specialized transportation as written in the IEP. We use M&J to transport but also may use other vendors such as AABLE, AB Transportation, and or Curtain.



**55109: Contracted Transportation – Special Education Elementary School**

Specialized transportation as needed for our Special Education Elementary School students traveling to out of district public or private placements. Transportation budgeted here is for students that have specialized transportation as written in the IEP. We use M&J to transport but also may use other vendors such as AABLE, AB Transportation, and or Curtain.

**55150: Contracted Transportation Athletics / Extra Curricular**

Transportation for extracurricular events such as Project Oceanology. The increase in this line is accounting for Athletics transportation for away games and or meets.

**55151: Contracted Transportation for Field Trips**

Transportation for field trip needs throughout the school year.

**55200: Property / Liability Insurance**

Property and Liability insurance to cover the Sprague Board of Education for any property damage, School Leaders liability coverage, and Board members liability, and general liability. This line also includes Student Accident Insurance.

**55300: Communications – Telephone & Internet**

Internet services provided through the State of CT (CEN), phone service provided through Frontier, and this budget line also includes the phone maintenance agreement. Additionally, included in this line, are repairs and replacements for the handheld radios.

**55301: Postage**

This line covers postage for mailings to parents and other mailings as needed throughout the year. Current rates for mail or \$0.55 for a standard size piece of mail.

**55400: Advertising**

Advertising for jobs in the Newspapers as needed. Postings include Custodial/Maintenance, Substitutes, and or Instructional Assistants.

**55610: High School Tuition – Public Schools – Regular & Special Education**

Tuition for our students to attend Public High Schools. These schools include, Norwich Free Academy, Griswold High School, Lyman Memorial High School, Lebanon VoAg, and Montville High School. This also includes Magnet schools such as New London Science and Technology Magnet, New London Visual & Performing Arts Magnet, and Three Rivers Middle College Magnet.

The budget savings in the Regular Education line is due to the Norwich Free Academy census for October 1<sup>st</sup>, 2019 having a decrease in enrollment. We will pay for 82 students in the 2020-2021 budget which is a reduction from the 90 students that we paid for this year in the 2019-2020 budget.

The budget increase in the Special Education line is due to the projections of enrollment for our current Special Education 8<sup>th</sup> graders moving into High School placements. Also projected in this budget line is the Excess Cost Grant reimbursement from the State of Connecticut. Excess cost is based on historic

reimbursements. Excess cost is reached when a student costs more than 4.5 times the Per Pupil cost that is set by the State on a yearly basis. The per pupil cost for Sprague for the 2019-2020 excess cost year is \$14,435. Excess cost reimbursement would be a percentage (typically around 70-75%) of any amount spent over \$64,957.50.

**55630: Tuition High School – Special Education – Private**

Tuition for Special Education Students who attend out of district private placements for High School. This line also contributes to the excess cost calculation.

**55631: Tuition Elementary School – Special Education – Private**

Tuition for students who are placed out of district in a private setting for elementary education. This line contributes to the excess cost calculation.

**55660: Tuition Elementary School – Magnet – School Choice**

Tuition for students who choose to attend an out of district school such as Charles Barrows STEM Academy, Integrated Day Charter, Nathan Hale Arts Magnet, Interdistrict School for Arts and Communication, and Winthrop Elementary Magnet.

**55690: Tuition – Adult Education**

Sprague Board of Education contracts Adult Education services through Norwich Adult Education. The State of Connecticut reimburses a portion of the cost. The following is the historic reimbursements which average around 50% reimbursement. A 53% reimbursement is estimated in the 2020-2021 budget.

<b>3 Year History</b>	<b>Tuition Increase</b>	<b>Total Cost</b>	<b>Total Reimbursement</b>	<b>% of Reimbursement</b>
2019-2020	2%	\$31,733	\$17,286 (estimated)	54%
2018-2019	2%	\$31,111	\$16,444	53%
2017-2018	0%	\$30,501	\$16,308	53%

**55800: Conference Travel – Reimbursement**

Travel reimbursement to staff for conferences or meetings. Mileage is reimbursed at the current IRS Rates.

**Supplies:**

**56100: General Supplies**

The general supplies accounts are used for supplies such as office supplies, general maintenance supplies, health office supplies, and assessment supplies.

**56110: Instructional Supplies**

The instructional supplies account lines are used for supplies directly related to instruction. Teachers are allotted up to \$200 for their classrooms.

**56220: Electricity**

Electricity for school building and parking lot lights. Currently we are in the second year of a three year contract paying .07860 per kw hour for production.

**56230: Liquid Propane**

Propane for Cafeteria, science labs, and for rooftop heating units.

**56240: Heating Fuel**

Typical usage ranges from a low of 8,400 gallons to a high of 14,300 gallons over the past 5 years. We look to lock in between 8,000 – 9,000 gallons and are currently budgeting a rate of \$2.35 per gallon.

**56260: Gasoline**

Gasoline for Maintenance Equipment and Buses.

**56400: Workbooks / Disposables**

Workbooks for classroom instruction. Separate from Textbooks, workbooks are disposable and cannot be used year after year.

**56410: Textbooks**

Textbooks for classroom instruction.

**56430: Professional Periodicals**

Professional periodical for Nurses' Office.

**56500: Technology Supplies**

Small tech supplies such as USB drives, keyboards, mice, CDs, small devices, and additional miscellaneous needs.

**56501: Ink & Toner**

Ink & Toner for district printing needs.

**Equipment:**

**57340: Instructional Technology Hardware**

Replacement of student / classroom technology equipment.

**57341: Non-Instructional Technology Hardware**

Network gear and network infrastructure equipment. Other tech hardware as needed.

**57350: Instructional Software**

Instructional software includes AimsWeb, Don Johnston Co-writer iPad apps, Google Chrome Management License, Learning A-Z, Lexia, Reading Naturally, Renaissance STAR program, Riverside Insights, and other student applications as needed directly related to instruction.

**57351: Non-Instructional Software**

Non-Instructional software includes Accufund financial software, AVG Antivirus, Follett Destiny, IEP Direct, My Learning Plan, PowerSchool, SNAP (Nurses' software), PBIS Software, School Messenger, Windows License renewals, and GCN (employee compliance training).

**Dues & Fees:**

**58100: Dues & Fees**

Dues and fees for various programs and memberships throughout the district. Dues and fees include dues for Project Oceanology, National Association for Music Education, CT Music Educators' Association, CT Science & Engineering Fair, S.E.M.S.A.C Sports Conference dues, CT Invention Convention, Eastconn TEAM Collaborative, National Invention Convention, ConnCase, NAEYC, Nursing License, Nurse Malpractice Insurance, CT Reap, CABE, Learn SECASA, CAPSS, Eastconn NASA, NESDEC, CT Association of Schools, and Eastconn RESC Membership.

**58900: Graduation Costs – BOE**

Costs to cover graduation such as chair rentals, graduation caps & gowns, and other rentals as needed. The remaining cost to cover graduation is through 8<sup>th</sup> grade class fundraising.

Sprague Board of Education  
Grant & Revenue Sources  
FY 2020-2021

Grant / Revenue Name & Description	Estimated Award	Award Term	General Fund Reference / Narrative of Funds
Adult Ed	\$16,000 FY20 \$17,286	2020-2021	Adult Ed Tuition code 1300.55690
After School Grant	\$51,435	2019-2021	Not applied to General Fund, grant supports additional after school programs.
ESSER Funds (CARES Act)	\$74,765	2020-2021	Funding for expenses related to COVID-19
Child Nutrition State Matching Funds	N/A FY19 \$1,632	2020-2021	
Competitive School Readiness (Quality Enhancement)	\$3,881	2020-2021	Not applied to General Fund, grant supports additional funding for School Readiness supports.
Department of Social Services- Medicaid Reimbursement	N/A FY19 Total Received \$7,239	2020-2021	Reimbursement based on services provided to Medicaid eligible students.
Education Cost Sharing (ECS)	FY21 State Proposed Budget \$2,726,136  FY20 \$2,665,202	2020-2021	N/A (Town Revenue)
Excess Cost (Special Ed Grant)	\$75,000 FY19 \$108,317	2020-2021	Special Education Tuition 6000.55610
Healthy Food Initiative	N/A FY19 \$3,110	2020-2021	Funds for schools who wish to participate in the Healthy Food Initiative. Funds are only applied to Cafeteria fund.
IDEA 611	\$101,401	2019-2021	Supports Special Education Teacher Salaries 1200.51110 and Purchased Pupil Services 2160.53230. Portion of Grant funds are awarded to area Parochial school.
IDEA 619	\$7,013	2019-2021	Supports additional Special Ed Pupil Services not able to be covered by Budget funds. Funds are not netted with Budget request.
National School Lunch	N/A FY19 \$80,723	2020-2021	National School Lunch Funds are a reimbursement of funds based on monthly lunch claims for Free &

			Reduced Lunch Status. Funds only apply to the Cafeteria fund.
<b>Grant / Revenue Name &amp; Description</b>	<b>Estimated Award</b>	<b>Award Term</b>	<b>General Fund Reference / Narrative of Funds</b>
Out of Town Magnet Transportation Grant	\$6,500	2020-2021	Transportation 2700.55100
School Breakfast & State School Breakfast	N/A FY19 \$21,497	2020-2021	School Breakfast funds reimbursed from state based on Monthly claims are only applied to the Cafeteria fund.
School Readiness	\$141,750	2020-2021	Salaries are supported in the Special Education Budget 1200.51110, other supplies are supported fully through grant funds.
SRSA (Small, Rural School Achievement Grant)	\$17,585	7/1/2019-9/30/2020	
Title I	\$90,181	2019-2021	Salaries included in Budget line 1000.51110. Some of the Title funds are allotted to area Parochial Schools as well.
Title II	\$10,725	2019-2021	Funds for Title II are used for Purchased Services
Title IV	\$10,000	2019-2021	