

Regular Meeting Template
KILLINGLY BOARD OF EDUCATION
Wednesday, June 6, 2007
7:00 PM

Killingly Intermediate School, 172 Main Street, Killingly, CT 06239

1. **Call to Order**
2. **Roll Call**
3. **Pledge of Allegiance**
4. **Recognition of Visitors**
 - A. Recognition of KHS Golf Team
 - B. Recognition of Literacy Award to Colleen Lugauskas
 - C. Recognition of Outgoing Student Board Members
 - D. Recognition of Incoming Student Board Members
5. **Report of Killingly High School Student Board Members**
6. **Report of Town Council Liaison**
7. **Reports**
 - A. Report by Daniel DeLorenzi, SafirRosetti, School Security
 - B. News from China Trip
8. **Report of Superintendent of Schools and Assistant Superintendent of Schools**
 - A. Retirement Celebration
 - B. Building Project
 - C. Summer School Programs
 - D. David Douglas High School Visitation
 - E. High School Schedule Update/Professional Development Opportunities
9. **Consent Agenda**
 - A. Approval of Minutes
 - B. Approval of Bills
 - C. Approval of Employee of the Month
 - D. Approval of Grants
10. **Action Items**
 - A. Discussion/Action on Pupil Services Staff at Killingly Memorial School

- B. Approval of 2007-2008 Budget
- C. Discussion/Possible Action on School Security Report
- D. Discussion/Action on Goodyear Fee Schedule 2007-2008
- E. Ratification of Contracts
- F. Approval of Textbooks

11. Report of Board Committees

12. Other Informational Items Including Open Action Items

13. Additions to the Agenda

14. Planning Future Activities

15. Executive Session

KILLINGLY PUBLIC SCHOOLS
2007 - 2008
BUDGET PREPARATION

	BOE Adopted Budget	Recommended Cuts 6/6/2007	Approved Budget
111 Central Administration	266,706		266,706
112 School Administration	1,317,141		1,317,141
113 Teachers Salaries	14,964,718		14,879,968
		(35,500)	
		(35,500)	
		(3,750)	
		(10,000)	
114 Finance/HR/Computer	199,069		199,069
115 Tutoring	68,000		68,000
119 Extra Curricular Stipends	233,421		233,421
120 Non-Certified Salaries	231,062		231,062
121 Secretarial/Clerical	903,847		894,411
		(9,436)	
122 Teacher Aides	1,137,830		1,137,830
123 Medical/Health	332,734		332,734
124 Operations & Maintenance	1,200,968		1,153,474
		(40,494)	
		(7,000)	
125 Transportation	730,334		730,334
126 Substitute Teachers	347,950		347,950
127 Student Services	13,360		13,360
128 Temporary	80,814		80,814
130 Overtime	86,130		86,130
131 Computer Maintenance	96,386		96,386
210 Blue Cross/Blue Shield	4,272,365		4,261,365
		(11,000)	
213 Life Insurance	25,006		25,006
214 Benefits - Early Retirees	82,201		82,201
215 Post-Employment Benefits	9,838		9,838
217 Disability Insurance	8,080		8,080
220 FICA	307,272		307,272
225 Medicare	260,968		260,968
230 ERIP Contributions	173,433		173,433
231 Pension	40,529		40,529
232 Annuity Contributions	6,250		6,250
250 Unemployment Compensation	26,000		26,000
260 Worker's Compensation	245,930		245,930

KILLINGLY PUBLIC SCHOOLS
2007 - 2008
BUDGET PREPARATION

	BOE Adopted Budget	Recommended Cuts 6/6/2007	Net BOE Budget
322 Instructional Improvement	25,000		25,000
323 Pupil Services	64,490		64,490
324 Field Trips	70,575		70,575
326 Testing	11,425		11,425
330 Professional/Technical Svcs	447,495		422,495
		(25,000)	
CO- legal fees (negotiations)			
410 Utilities	875,191		875,191
420 Contracted Maintenance Svcs	568,955		568,955
		(40,000)	(40,000)
KHS-Read 180 program			
KIS- Carnegie algebra software		(6,500)	(6,500)
430 Repairs & Maintenance Svcs	312,062		312,062
440 Rentals	82,895		82,895
510 Pupil Transportation	0		0
529 Other Insurance & Judgments	500		500
531 Postage	35,000		35,000
532 Telephone	32,746		32,746
540 Advertising	25,000		25,000
550 Printing & Binding	28,712		28,712
561 Regular Tuition	880,908		880,908
562 Agency Placement Tuition	281,657		281,657
580 Travel	59,374		59,374
590 Other Purchased Services	110,330		110,330
611 Instructional Supplies	100,000	(25,764)	74,236
612 Instructional Supplies	443,108		352,703
		(5,102)	
KMS- math resource materials			
KCS- math resource materials		(5,102)	
KIS- science materials		(14,000)	
<u>KHS-\$5000 KIS-\$5000 KMS-\$2500</u>		<u>(17,500)</u>	
<u>KCS-\$2500 PPS-\$2500</u>			
<u>KHS-\$24898 KIS-\$9142 KMS-2892</u>		<u>(48,701)</u>	
KCS-\$4088 PPS-\$1181 II-\$5000			
Trans-\$1500			
613 Custodial/Maintenance Supplies	194,530	(10,000)	184,530
620 Heat Energy	409,838		409,838
626 Motor Fuels/Oil Products	282,578		282,578
627 Transportation Supplies	141,775	(5,000)	136,775
641 Textbooks	65,883		17,014
		(48,869)	
KHS- Business \$8086			
KHS- Science \$15125			
KHS- Social Studies \$15287			
KHS- World Languages \$6411			
KIS- English \$3960			

KILLINGLY PUBLIC SCHOOLS
2007 - 2008
BUDGET PREPARATION

	BOE Adopted Budget	Recommended Cuts 6/6/2007	Net BOE Budget
642 Library Books/Periodicals	71,310	(5,000)	66,310
691 Office Supplies	14,154		13,154
CO- office supplies		(1,000)	
692 Medical/Health Supplies	9,450		9,450
695 Computer Software & Supplies	80,000		37,000
CO- financial software		(20,000)	
IT- student info software		(23,000)	
730 Non-Instructional Equipment	77,002		45,756
Medical- defibrillator cases		(1,246)	
Food svcs- slicers, refrig, cooler		(16,300)	
<u>O/M- floor scrubber \$1200</u>		(9,700)	
O/M- power washer \$5500			
<u>Trans-pressure washer \$3000</u>			
Medical- \$1000.		(4,000)	
CO-office furniture, shredder \$3000			
731 Instructional Equipment	99,377		63,049
<u>KHS- Tech Ed- cameras, tripods</u>		(17,500)	
KHS- Art cameras \$1060		(3,975)	
KIS-Fam Sci \$1815			
<u>KIS-Soc Studies maps \$1100</u>			
KHS- Art \$1500		(14,853)	
KHS- schoolwide \$8000			
KIS- schoolwide \$5353			
732 Vehicles	0		0
734 Computer Equipment	15,000		15,000
			0
810 Dues & Fees	71,588		71,588
890 Other Objects	100,738		64,738
CO- school security placeholder		(36,000)	
900 Contingency	0		0
			0
001 General Fund-Education	33,756,988	(556,792)	33,200,196
% increase over 06-07	7.99%		6.21%

KILLINGLY PUBLIC SCHOOLS
2007 - 2008
BUDGET PREPARATION

Recommended Cuts to BOE 6/6/07

		BOE Adopted Budget	06-07 Pre-Buys from Decision Packages	06-07 Pre-Buys from 07-08 Budget	07-08 General Budget Cuts	Teacher Salary Breakage	Sec/Cust Union Savings	Decision Package Cuts	Net BOE Budget
210 Blue Cross/Blue Shield		4,272,365							4,261,365
	Sec/Cust union co-pay increase (55 @ \$200.)						(11,000)		
213 Life Insurance		25,006							25,006
214 Benefits - Early Retirees		82,201							82,201
215 Post-Employment Benefits		9,838							9,838
217 Disability Insurance		8,080							8,080
220 FICA		307,272							307,272
225 Medicare		260,968							260,968
230 ERIP Contributions		173,433							173,433
231 Pension		40,529							40,529
232 Annuity Contributions		6,250							6,250
250 Unemployment Compensation		26,000							26,000
260 Worker's Compensation		245,930							245,930
322 Instructional Improvement		25,000							25,000
323 Pupil Services		64,490							64,490
324 Field Trips		70,575							70,575
326 Testing		11,425							11,425
330 Professional/Technical Svcs		447,495							422,495
	CO- legal fees (negotiations)				(25,000)				
410 Utilities		875,191							875,191
420 Contracted Maintenance Svcs		568,955							568,955
	KHS-Read 180 program		(40,000)						(40,000)
	KIS- Carnegie algebra software		(6,500)						(6,500)

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731	Instructional Equipment	99,377							63,049
	<u>KHS- Tech Ed- cameras, tripods</u>		(17,500)						
	KHS- Art cameras \$1060			(3,975)					
	KIS-Fam Sci \$1815								
	<u>KIS-Soc Studies maps \$1100</u>								
	KHS- Art \$1500				(14,853)				
	KHS- schoolwide \$8000								
	KIS- schoolwide \$5353								
732	Vehicles	0							0
734	Computer Equipment	15,000							15,000
									0
810	Dues & Fees	71,588							71,588
890	Other Objects	100,738							64,738
	CO- school security placeholder							(36,000)	
900	Contingency	0							0
									0
001	General Fund-Education	33,756,988	(148,750)	(100,044)	(123,068)	(71,000)	(60,930)	(53,000)	33,200,196
	% increase over 06-07	7.99%				(556,792)			6.21%