

TO: CREC Council and Superintendents
FROM: Greg J. Florio, Ed.D.
DATE: March 9, 2017

CREC Board Meeting

March 15, 2017
11:30 AM – 2:00 PM

**CREC Central
Rooms 101 & 102**
111 Charter Oak Avenue
Hartford, CT 06106

RSVP to Maureen DePierro
(860)240-6610 or
mdepierro@crec.org

I. CALL TO ORDER AND APPROVE MINUTES

- A. February 15, 2017 Council Meeting

II. PUBLIC PARTICIPATION**III. CONSENT AGENDA**

- A. General Item
 - 1) CT SDE Addendum – Child Nutrition (Attachment A)
- B. **2017-2018 Continuing Programs**
 - 1) Regional Fingerprinting (Attachment B)
 - 2) CREC Wide Area Network (Attachment C)
 - 3) Copy Center (Attachment D)
 - 4) Central Office Facility Cost Center (Attachment E)

IV. EXECUTIVE DIRECTOR'S REPORT (Handouts)

- A. Review of Handouts
- B. 2017-18 Hartford Resident Open Choice Applications
- C. Total RSCO Partner Magnet School Applications from CREC Member Town Residents

V. COUNCIL CHAIR'S REPORT**VI. DELIBERATED ACTION**

- A. New Business
 - 1) Policies –(Attachment F)

The following policies are presented by the Policy Committee for a **second** reading:

- Revised Policy – 5144 Students: Discipline
 - Retire Policy and Regulation 5114 Suspension and Expulsion Due Process
 - Retire Policy 5131 Conduct
 - Retire Policy 5131.1 Bus Conduct
 - Retire Policy 5131.2 Assault
 - Retire Policy 5131.21 Terroristic Acts
 - Retire Policy 5131.8 Out of School Misconduct
 - Retire Policy 5144.3 Discipline of Students with Disabilities

Revised Policy - 4112.5 Personnel: Security Check/Fingerprinting
Revised Policy - 4112.51 Personnel: Reference and Background Checks
Revised Policy - 6142 Instruction: Basic Instructional Program

Recommended Action: Approval by CREC Council

2) Executive Session

a. Personnel – Approval of Teachers Contract

B. Old Business -

VII. LEGISLATIVE UPDATE

- A. Patrice McCarthy – CABB
- B. Pete Smith – Rome, Smith & Lutz

VIII. REPORTS

- A. Financial Report (Attachment G)
- B. Leadership Budget 2017-2018 (Attachment H)

IX. COUNCIL COMMENTS

X. ADJOURNMENT

**Next Meeting Date – April 19, 2017*

**CREC BOARD
MEETING MINUTES
February 15, 2017**

COUNCIL

Don Harris, Bloomfield, Chair
Kristen Picard-Wambolt, Ellington, Vice Chair
David Joy, South Windsor, Secretary/Treasurer
Jackie Blea, Avon
Joseph Scheideler, Canton
Stephanie Watkins, East Hartford
Jeremy Grieveson, Glastonbury
Michael Brescia, Hartford
Becky Tyrrell, Plainville
John Vecchitto, Region 10
Lydia Tedone, Simsbury
Terry Lombardi, Southington
Jeanne Gee, Suffield
Linda Gessay, Vernon
Cheryl Greenberg, West Hartford

CREC

Greg Florio
Sandy Cruz Serrano
Tim Nee
Dina Crowl
Regina Terrell
Deborah Richards
Jeff Ivory
Aura Alvarado
Sarah Vocca
Mason Thrall
David Daye
Deb Borrero

Guests

Patrice McCarthy, CABA
Pete Smith, Rome, Smith and Lutz

Towns not represented Berlin, Bolton, Bristol, Cromwell, East Granby, East Windsor, Enfield, Farmington, Granby, Hartland, Manchester, New Britain, New Hartford, Newington, Portland, Rocky Hill, Somers, Windsor, and Windsor Locks

I. CALL TO ORDER AND APPROVE MINUTES

Council Chair, Don Harris, called the meeting to order at 11:33 AM

A. November 16, 2016 Council Meeting

MOTION: Motion to approve the November 16, 2016 minutes made by Cheryl Greenberg and seconded by Bobby Granato passed unanimously.

B. January 18, 2017 Council Meeting

MOTION: Motion to approve the January 18, 2017 minutes made by Jeremy Grieveson and seconded by Cheryl Greenberg passed unanimously

II. PUBLIC PARTICIPATION

A. Ellen Retelle – Tamika Thurston OIC Award

III. CONSENT AGENDA

A. General Item

MOTION: Motion to approve the Consent Agenda made by David Joy and seconded by Lydia Tedone passed unanimously.

IV. EXECUTIVE DIRECTOR'S REPORT

- A. Review of Handouts – Executive Director, Greg Florio, Ed.D. welcomed the Council and guests and thanked them for their participation. Dr. Florio began the report with reviewing the blue folder

V. COUNCIL CHAIR'S REPORT

VI. DELIBERATED ACTION

- A. New Business (Attachment C) Presented. No action taken, voting will take place at the March 15, 2017 meeting.
 - 1) Policies - First Reading:
 - a. Revised Policy – 5114 Students: Discipline
 - i. Retire Policy and Regulation 5114 Suspension and Expulsion Due Process
 - ii. Retire Policy 5131 Conduct
 - iii. Retire Policy 5131.1 Bus Conduct
 - iv. Retire Policy 5131.2 Assault
 - v. Retire Policy 5131.21 Terroristic Acts
 - vi. Retire Policy 5131.8 Out of School Misconduct
 - vii. Retire Policy 5144.3 Discipline of Students with Disabilities
 - b. Revised Policy – 4112.5 Personnel: Security Check/Fingerprinting
 - c. Revised Policy _ 4112.51 Personnel: Reference and Background Checks
 - d. Revised Policy – 6142 Instruction: Basic Instructional Program

VII. LEGISLATIVE UPDATE

- A. Patrice McCarthy of CAGE, presented legislative updates to the Council
- B. Pete Smith, Rome of Smith & Lutz, presented legislative updates to the Council

VIII. REPORTS

- A. Financial Report - Presented

IX. COUNCIL COMMENTS

X. ADJOURNMENT

MOTION: Motion made by John Vecchitto and seconded by Kristen Picard-Wambolt passed unanimously to adjourn the Council Meeting at 1:11 PM

**Next Meeting Date – March 15, 2017*

CREC
Council Meeting
3/15/17
Attachment A

Connecticut State Department of Education Addendum to Agreement for Child Nutrition Programs (ED-099) Healthy Food Certification Statement; 2017-18

Background

Section 10-215f of the Connecticut General Statutes (C.G.S.) requires that each local board of education or governing authority for all Connecticut public school districts participating in the National School Lunch Program (NSLP) must take action annually to certify whether all food items sold to students will or will not meet the CNS. This includes all public schools, regional educational service centers, the Connecticut Technical High School System, charter schools, interdistrict magnet schools, and endowed academies.

For school year 2017-18, the HFC period is July 1, 2017, through June 30, 2018. All public school districts participating in the NSLP must submit the Healthy Food Certification Statement – Addendum to Agreement for Child Nutrition Programs (ED-099) by July 1, 2017.

RECOMMENDED ACTION: Authorize the administration to execute the Connecticut State Department of Education Addendum to Agreement for Child Nutrition Programs (ED-099) Healthy Food Certification Statement; 2017-18, pending funding in the approved 2017-18 State of Connecticut Adjusted Biennial Budget, by:

1) Certifying that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2017, through June 30, 2018. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to, school stores, vending machines, school cafeterias, and any fundraising activities on school premises sponsored by the school or by non-school organizations and groups.

2) Allowing the sale to students of food items that do not meet the Connecticut Nutrition Standards provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the food items are not sold from a vending machine or school store. An “event” is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The “regular school day” is the period from midnight before to 30 minutes after the end of the official school day. “Location” means where the event is being held.

CREC
Council Meeting
3/15/17

Attachment B

Regional Fingerprinting Service: 2017-2018
Enterprise Fund #705

CREC continues to offer this service to its districts in response to the 1994 State of Connecticut law, which requires districts to have all newly-hired employees fingerprinted.

Individuals fingerprinted in 2015- 2016 numbered 2,512. In 2016 - 2017 the estimated number is 2,600. CREC anticipates fingerprinting the same number of individuals in 2017 - 2018.

	<u>2016 - 2017</u>	<u>2017 - 2018</u>	
<u>Salaries</u>	\$66,350		\$68,300
123 Support Staff (1.53)	\$61,350	\$63,300	
139 Other Temporary	5,000	5,000	
<u>Benefits</u>	25,470		26,613
210 Health Insurance	16,830	17,748	
220 FICA	5,076	5,225	
250 Unemployment Comp.	431	410	
260 Workers' Comp.	863	888	
270 Retirement Benefits	2,270	2,342	
<u>Professional/Tech Services</u>	-		191
32210 CREC Staff Development	-	191	
<u>Property Services</u>	500		9,000
430 Maintenance & Repair	-	500	
44110 Operating Facility/Rent Internal	-	8,500	
442 Equipment Rental	500	-	
<u>Other Services</u>	75,843		61,810
522 Liability Insurance	343	315	
531 Postage	150	50	
532 Telephone	-	520	
551 Copying	800	900	
581 Travel	50	25	
592 Other Purchased Services*	74,500	60,000	
<u>Supplies</u>	1,900		200
616 Office Supplies	1,900	200	
Total	\$170,063	\$166,114	

Revenue:

Provision of Services \$166,114

Staffing:

No action necessary

RECOMMENDED ACTION:

Adopt a 2017-2018 Regional Fingerprinting Services Program budget of \$166,114 and open an appropriate account with revenue as set forth above.

* FBI and State charge for fingerprinting processing fees

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Attachment C

CREC Wide Area Network: 2017-2018
Internal Service Fund

The purpose of the CREC Wide Area Network Internal Service Fund is to centralize CREC-wide technology costs, and then charge out those costs to the internal users of the service. The centralized costs include the following:

- Technology support at the program level (LAN)
- Network management and operations support (WAN)
- Data and Voice internal connectivity costs
- Licensing for all operational software
- Internet connectivity for all CREC programs
- Telecommunications internal operational support
- Co-location services for financial and student management
- Central voice mail and email services
- Web Management

CREC actively seeks and receives E-rate reimbursement on eligible cost services. These federally-funded reimbursements are used to offset final costs to this program. Technology services provided to districts are also included in this program.

Revenue:

Internal Charges	\$3,147,687
Universal Service Fund Reimbursement	200,000
Provision of Services	100,000
	<hr/>
	\$3,447,687

Staffing:

Create 0.50 other non-certified position

RECOMMENDED ACTION:

- (1) Adopt a 2017-2018 CREC Wide Area Network program budget of \$3,447,687 and open an appropriate account with revenue as set forth above.
- (2) Create 0.50 other non-certified position bringing the current roster to 20.40 ftes.

(Budget on Reverse)

CREC Wide Area Network: 2017 - 2018
Internal Service Fund # 800

	<u>2016 - 2017</u>	<u>2017 - 2018</u>
<u>Salaries</u>	\$1,949,133	\$2,019,395
121 Non-Certified Administrative (0.50)	\$85,170	\$86,873
123 Support Staff (6.50)	259,873	265,071
129 Other Non-Certified (20.40)	1,584,090	1,667,451
139 Other Temporary	20,000	-
<u>Benefits</u>	554,395	597,010
210 Health Insurance	295,900	329,440
220 FICA	149,109	154,484
250 Unemployment Comp.	12,669	12,116
260 Workers' Comp.	25,339	26,252
270 Retirement Benefits	71,378	74,718
<u>Professional/Tech Services</u>	85,763	81,550
322 External Staff Development	14,400	6,000
32210 CREC Staff Development	3,363	3,550
333 Other Consultants	68,000	72,000
<u>Property Services</u>	51,706	45,900
441 Operating Facility/Rent-External	24,000	-
44110 Operating Facility/Rent-Internal	27,706	45,900
<u>Purchased Services</u>	695,210	618,032
522 Liability Insurance	6,794	6,882
532 Telephone	34,000	34,000
540 Advertising	500	-
551 Copying	150	150
581 Travel	6,000	3,000
591 Workshop Expenses	4,000	-
592 Other Purchased Services*	643,766	574,000
<u>Supplies</u>	1,500	1,500
616 Office Supplies	1,500	1,500
<u>Equipment</u>	65,000	83,300
733 Equipment > \$1,000	45,000	63,300
735 Equipment < \$1,000	20,000	20,000
<u>Other Objects</u>	1,000	1,000
810 Dues & Fees	1,000	1,000
Total	\$3,403,707	\$3,447,687

* Includes Microsoft license agreements, webmaster services, miscellaneous software, router maintenance agreements, service contracts and internet circuits through AT&T.

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Attachment D

Copy Center: 2017 - 2018
Internal Service Fund #80600

The Copy Center, which is supported by internal service charges, centralizes CREC's major printing and mailing projects.

	<u>2016 - 2017</u>	<u>2017 - 2018</u>
<u>Salaries</u>	\$50,805	\$52,300
123 Support Staff (1.0)	\$48,305	\$49,800
139 Other Temporary	2,500	2,500
<u>Benefits</u>	17,664	18,438
210 Health Insurance	11,000	11,600
220 FICA	3,887	4,001
250 Unemployment Insurance	330	314
260 Worker's Comp	660	680
270 Retirement Benefits	1,787	1,843
<u>Professional Services</u>	125	125
322 CREC Staff Development	125	125
<u>Property Services</u>	74,500	62,000
430 Maintenance & Repair	32,000	25,000
441 Operating Facility/Rent	15,000	15,000
442 Equipment Rental	27,500	22,000
<u>Other Services</u>	85,031	62,467
522 Liability Insurance	481	417
531 Postage	80,000	55,000
532 Telephone	300	300
550 Printing	3,000	5,500
551 Copying	1,250	1,250
<u>Supplies</u>	13,075	13,500
614 Other Materials & Supplies	13,000	13,000
616 Office Supplies	75	500
<u>Equipment</u>	1,000	1,000
735 Equipment < \$1,000	1,000	1,000
Total	<u>\$242,200</u>	<u>\$209,830</u>

Revenue:

Provision of Services \$209,830

Staffing:

No action necessary

RECOMMENDED ACTION: Adopt a 2017-2018 Copy Center budget of \$209,830 and open an appropriate account with revenue as set forth above.

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Attachment E

Central Office Facility Cost Center: 2017 – 2018
General Fund

The Central Office Facility Cost Center budget reflects operating costs for 111 and 147 Charter Oak Avenue, 155 Wyllys Street, and 317 West Service Road in Hartford. The operating costs are inclusive of costs for reception, custodial services, conference facilities, security services and utility costs.

Revenue:

Program Charges	\$1,584,641
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Staffing:

Delete 1.20 support staff positions

Create 1.00 other non-certified position

RECOMMENDED ACTION:

- (1) Adopt a 2017–2018 Central Office Facility Cost Center budget of \$1,584,641 and open an appropriate account with revenue as set forth above.
- (2) Delete 1.20 support staff positions bringing the current roster to 2.80 ftes.
- (3) Create 1.00 other non-certified position bringing the current roster to 1.00 fte.

(Budget on Reverse)

Central Office Facility Cost Center: 2017-2018

General Fund # 134

	<u>2016-2017</u>		<u>2017-2018</u>	
<u>Salaries</u>		\$177,469		\$220,003
123 Support Staff (2.80)	\$162,969		\$123,830	
129 Other Non-Certified (1.00)	-		88,173	
139 Other Temporary	14,500		8,000	
<u>Benefits</u>		67,067		72,934
210 Health Insurance	44,000		44,080	
220 FICA	13,576		16,830	
250 Unemployment Comp.	1,154		1,320	
260 Workers' Comp.	2,307		2,860	
270 Retirement Benefits	6,030		7,844	
<u>Professional/Tech Services</u>		3,500		26,475
32210 CREC Staff Development	500		475	
33300 Other Consultants	-		8,000	
34100 Clerical Services	3,000		15,000	
34300 Auto Repair	-		3,000	
<u>Property Services</u>		1,061,972		934,295
411 Safety & Security	210,750		258,200	
423 Custodial Service	213,558		205,500	
430 Maintenance & Repair	135,046		93,800	
441 Operating Facility/Rent	285,450		167,295	
442 Equipment Rental	2,000		4,500	
450 Remodel/Renovation	50,000		125,000	
490 Other Property Services	165,168		80,000	
<u>Other Services</u>		56,280		54,934
521 Property Insurance	8,130		8,730	
522 Liability Insurance	3,400		2,754	
523 Auto Insurance	750		750	
532 Postage	150		-	
532 Telephone	34,000		34,050	
540 Advertising	1,000		-	
551 Copying	500		-	
581 Travel	500		150	
591 Workshop Expenses	2,000		250	
592 Other Purchased Services	5,850		8,250	
<u>Supplies</u>		278,750		252,000
613 Maintenance Supplies	65,250		46,000	
615 Medical Supplies	14,000		5,300	
616 Office Supplies	13,000		12,000	
620 Utilities/Energy	186,000		188,500	
626 Transportation Supplies	500		200	
<u>Property</u>		45,500		22,000
733 Equipment > \$1,000	35,500		17,500	
735 Equipment < \$1,000	10,000		4,500	
<u>Other</u>		3,300		2,000
810 Dues and Fees	3,300		2,000	
Total		<u>\$1,693,838</u>		<u>\$1,584,641</u>

Hartford Resident - Open Choice Applications

Suburban District Name	1 st Choice SY16-17	1 st Choice SY17-18	2nd SY17-18	3rd SY17-18	4 th SY17-18	5 th SY17-18	Total SY17- 18
Avon School District	100	118	103	41	21	14	297
Berlin School District	60	40	45	51	64	79	279
Bolton School District	43	16	17	12	12	16	73
Canton School District	20	21	10	30	21	15	97
Cromwell School District	70	95	22	46	27	22	212
East Granby School District	9	10	18	17	25	30	100
East Windsor School District	93	77	84	50	15	8	234
Ellington School District	11	27	17	22	30	25	121
Enfield School District	89	90	34	41	29	17	211
Farmington School District	128	156	126	88	62	28	460
Glastonbury School District	117	93	78	67	28	14	280
Granby School District	26	34	30	31	24	22	141
Newington School District	148	161	270	199	72	32	734
Plainville School District	30	34	49	28	28	28	167
Portland School District	2	6	3	9	13	7	38
Rocky Hill School District	90	36	62	33	23	11	165
Simsbury School District	64	61	110	61	24	12	268
Somers School District	10	3	0	10	10	14	37
Southington School District	16	16	17	18	27	27	105
South Windsor School District	143	136	104	36	26	5	307
Suffield School District	20	18	15	15	20	14	82
Tolland School District	NA	0	6	1	11	5	23
West Hartford School District	827	817	176	85	33	25	1136
Wethersfield School District	407	388	263	137	68	37	893
Windsor Locks School District	175	130	56	60	19	12	277
Total:	2,698	2,583	1,715	1,188	732	519	6,737

Total RSCO Partner Magnet School Applications from CREC Member Town Residents

Resident Town	# Applicants For SY17-18*	Participation Rate For SY17-18**	# Applicants For SY16-17	Participation Rate For SY16-17
AVON	202	3.76	162	3.13
BERLIN	96	4.23	110	4.34
BLOOMFIELD	550	29.04	608	30.06
BOLTON	25	2.78	21	4.42
BRISTOL	335	3.93	346	4.03
BURLINGTON	39	2.2	66	3.2
CANTON	75	3.91	68	3.57
CROMWELL	147	5.41	166	5.61
EAST GRANBY	72	5.88	70	5.99
EAST HARTFORD	1,836	19.38	1,972	18.84
EAST WINDSOR	176	13.34	188	12.84
ELLINGTON	179	4.59	193	4.82
ENFIELD	355	6.82	333	7.12
FARMINGTON	170	2.87	176	2.97
GLASTONBURY	355	3.97	345	4.22
GRANBY	75	3.9	81	4.21
HARTFORD	5,919	40.09	6,145	38.19
HARTLAND	6	1.5	8	3.3
HARWINTON	8	1.6	8	1.31
MANCHESTER	1,603	15.28	1,539	13.81
NEW BRITAIN	1,514	13.22	1,630	13.28
NEW HARTFORD	25	3.59	40	3.69
NEWINGTON	297	5	299	5.78
PLAINVILLE	73	3.23	94	3.83
PORTLAND	78	5.98	64	5.47
ROCKY HILL	504	7.44	457	8.12
SIMSBURY	190	3.4	210	3.71
SOMERS	29	2.11	34	2.59
SOUTH WINDSOR	368	5.27	379	5.7
SOUTHINGTON	156	3.38	193	3.58
SUFFIELD	75	1.98	68	2.53
VERNON	354	9.32	341	10.08
WEST HARTFORD	603	4.7	675	5.01
WETHERSFIELD	380	8.36	457	8.99
WINDSOR	662	16.92	777	17.22
WINDSOR LOCKS	158	8.68	198	7.15

*Note: Only active, complete, on-time applications to date.
**Final participation rates are determined based on 10/1/16 PSIS data.

CREC
Council Meeting 3/15/2017

Attachment F

The following policies are presented by the Policy Committee for a ***second*** reading:

Revised Policy - 5144 Students: Discipline

Retire Policy and Regulation 5114 Suspension and Expulsion Due Process

Retire Policy 5131 Conduct

Retire Policy 5131.1 Bus Conduct

Retire Policy 5131.2 Assault

Retire Policy 5131.21 Terroristic Acts

Retire Policy 5131.8 Out of School Misconduct

Retire Policy 5144.3 Discipline of Students with Disabilities

Revised Policy – 4112.5 Personnel: Security Check/Fingerprinting

Revised Policy – 4112.51 Personnel: Reference and Background Checks

Revised Policy – 6142 Instruction: Basic Instructional Program

RECOMMENDED ACTION:

Approval by CREC Council

The following policies are presented by the Policy Committee for a ***first*** reading:

None

RECOMMENDED ACTION:

No action at this time.

The Policy Committee has met, reviewed and developed/revised policy as needed with the Director of Student Services, Deborah Richards. Members of the Policy Committee include: Sharon Braverman, Cheryl Greenberg, Kristin Picard-Wambolt, Lydia Tedone, Christopher Wilson, and Helen Apostolides, CREC's Policy Consultant.

Note: To ease the reading of proposed changes in policy, all old language to be deleted is printed in red/strikethrough. All new language is printed in blue and underscored. Policies submitted for first reading are printed on buff colored paper, and policies submitted for second reading and adoption are printed on white paper.

Students

Discipline

I. Policy Statement

The CREC Council believes that good student behavior in a school is extremely important in creating the kind of educational environment in which students will be able to realize their greatest opportunities for growth. Good discipline habits assume consideration for the rights and privileges of others, cooperation with all personnel in the school community, basic self-respect as well as respect for real and personal property, pride in one's work and achievement within one's ability.

The development of good discipline practices is an ~~on~~-on-going interactive process that begins early in a child's life and continues throughout his/her life. The school/program becomes a critical part of this process because it has the responsibility ~~of to~~ teach and ~~guiding-guide children-students toward achieving-and-inculcating~~ achieve good self discipline. Each school/program will develop expectations that affirm positive behavioral outcomes for students and align practices around these expectations. Each school/program will engage the parents/guardians and community members in the development of these practices. School and ~~the~~ home must work together in an effort to help and guide children toward achieving good self-discipline.

Students will be taught behavioral expectations as part of the school curriculum in all grades and all CREC schools and programs will have a scientifically research-based model of positive behavioral supports.

The purpose of this Discipline Policy is to encourage accountability for ~~one's-students'~~ behavior and to assist ~~students-them in-to recognizing-recognize~~ and learning ~~the~~ proper decisions ~~which will lead to learning-to-so they can~~ become ~~an~~-independent and productive members of our democratic society.

In applying reasonable disciplinary measures, administrators and staff are encouraged to use their expertise and knowledge of individual students in light of the facts and circumstances accompanying acts or incidents in question. Such measures may involve, but are not limited to, removal, suspension, or recommendation for expulsion. Whatever measure is employed, the discipline must always be fair and dignified.

~~———— All disciplinary incidents, including removal from the classroom for over 90 minutes, are to be properly entered into the State approved reporting system.~~

II. Scope of this Policy

Conduct on School Grounds or at a School-Sponsored Activity

Students may be disciplined for conduct on school grounds or at any school-sponsored activity that endangers persons or property, is seriously disruptive of the educational process, or violates a publicized CREC policy.

Conduct off School Grounds:

Students may be disciplined for conduct off school grounds if such conduct is seriously disruptive of the educational process and violative of a publicized CREC policy. In making a determination as to whether such conduct is seriously disruptive of the educational process, the Administration and the Council may consider, but such consideration shall not be limited to, the following factors: (1) whether the incident occurred within close proximity of a school; (2) whether other students from the school were involved or whether there was any gang involvement; (3) whether the conduct involved violence, threats of violence, or the unlawful use of a weapon, as defined in section Conn. Gen. Stat. § 29-38, and whether any injuries occurred; and (4) whether the conduct involved the use of alcohol.

In making a determination as to whether such conduct is seriously disruptive of the educational process, the Administration and/or the Council may also consider whether such off-campus conduct involved the illegal use of drugs.

III. Expulsion

Expulsion - means an exclusion from school privileges for more than ten (10) consecutive school days and shall be deemed to include, but not be limited to, exclusion from the school to which such student was assigned at the time such disciplinary action was taken, provided such exclusion shall not extend beyond a period of one (1) calendar year. All expulsions are handled by the home school district.

A The CREC Superintendent of Schools or his/her designee shall recommend expulsion proceedings to sending districts in all cases involving any of the following students:

- 1) a preschool student who was in possession of a firearm, as defined in 18 USC 921, on or off school grounds or at a preschool program-sponsored event; or
- 2) a student in grades Kindergarten to twelve on school grounds or at a school-sponsored activity who, (a) was in possession of a firearm, as defined in 18 USC 921, or deadly weapon, dangerous instrument or martial arts weapon, as defined in C.G.S 53a-3; or (b) off school grounds, possessed a firearm or possessed and used such a firearm, instrument or weapon in the commission of a crime; or (c) on or off school grounds, offered for sale or distribution a controlled substance, as defined in C.G.S 21a-240, whose manufacture, distribution, sale, prescription, dispensing, transporting or possessing with intent to sell or dispense, offering, or administering is subject to criminal penalties under C.G.S. 21a-277 and 21a-278; or
- 3) a student in grades three to twelve, on school grounds or at a school-sponsored activity has engaged in conduct that endangers persons or property, is seriously

disruptive of the educational process or is violative of a publicized school policy; or, off school grounds has engaged in conduct that is seriously disruptive of the educational process and is violative of a publicized school policy

The CREC Superintendent of Schools shall forward the recommendation to the sending LEA, if determined to be necessary and appropriate.

If the sending LEA declines to conduct an expulsion hearing per the CREC Superintendent of Schools recommendation, CREC shall do so, in accordance with C.G.S. 10-233d.

CREC's Executive Director or his/her designee shall create administrative regulations regarding student discipline in accordance with this policy.

~~Article I—Disciplinary Procedures—Overview~~

~~1.1 When minor violations occur, the usual procedure will be a discussion of the problem with the student and counseling of the student to eliminate repetition of the violation.~~

~~1.2 Repeated minor occurrences or a serious violation should lead to a parental conference.~~

~~1.3 When these measures prove ineffective, other disciplinary measures (i.e., removal from classroom, suspension or expulsion) may be warranted and imposed by the school principal, his/her designee, the Executive Director and/or the Council.~~

Students

Discipline and Punishment (continued)

Article II -- Removal

Removal -- means an exclusion from a classroom for all or part of a single class period, provided such exclusion does not extend beyond ninety minutes.

2.1 The Council authorizes teachers, with the approval of the school principal, or his/her designee, to remove a student from class when such student deliberately causes a serious disruption of the educational process within the classroom. However, no student shall be removed from class more than six times in any one school year nor more than twice in one week unless the student is granted an informal hearing by the school principal or his/her designee in accordance with Article V.

2.2 Whenever any teacher removes a student from the classroom, the teacher shall send the student to an area designated by the school principal or his/her designee. The teacher should also advise the school principal or his/her designee of the name of the student against whom such disciplinary action was taken and the reason therefore.

2.3 Each teacher shall maintain an individual student log of disciplinary action in accordance with a designated form. The teacher shall provide the original copy of such log to the school principal when referring a student for disciplinary action. If removal from a classroom does not result in the disposition of the disciplinary case within ninety minutes, the school principal must consider the case an in-school suspension or suspension and follow the procedures set forth in Articles III or IV, whichever is applicable.

2.4 Any student who is removed from class shall be given an opportunity to complete any class work including, but not limited to, examinations which such student missed during the period of the removal.

Article III -- In-School Suspension

In-School Suspension -- means an exclusion from regular classroom activities for no more than five (5) consecutive school days. In-school suspension does not include exclusion from school. An in-school suspension shall not extend beyond the end of the school year in which the in-school suspension was imposed.

Students

Discipline and Punishment (continued)

Article III – In-School Suspension (continued)

3.1 During an in-school suspension:

- a. The student must report on time to the in-school suspension room. Students who do not complete their assignments during their in-school suspension will be given additional time of in-school suspension up to an aggregate of five (5) consecutive school days.
- b. Special assignments must be completed by the student and returned to the Assistant Principal's office, or the school principal's designee.
- c. Except for lunch, no student is allowed to leave the in-school suspension room unless either an emergency exists or the student is granted permission by the teacher in charge of in-school suspension.
- d. Uncooperative students are to be reported to the office immediately.
- e. Additional classroom work may be assigned by the teacher in charge of in-school suspension when appropriate.

3.2 Students not complying with the in-school suspension rules indicated above, shall be suspended out-of-school after an informal hearing with the school principal or his/her designee as set forth in Article V.

Article IV – Suspension

Suspension means exclusion from school privileges or from transportation services for no more than ten (10) consecutive school days or a total of fifty (50) days in one school year. A suspension shall not extend beyond the end of the school year in which the suspension was imposed. For purposes of reporting, partial day removals are to be included when determining the number of days a student has been suspended.

4.1 Unless an emergency situation requiring the student's immediate exclusion exists, the school principal shall observe the procedures set forth in Articles V and VI, in all actions which may lead to suspension. In the event of an emergency, the procedure must be initiated as soon after the cessation of the emergency as possible, but no later than seventy-two (72) hours after the exclusion.

4.2 No student shall be suspended prior to having an informal hearing before the school principal or his/her designee, in accordance with Article V.

~~Students~~

~~Discipline and Punishment (continued)~~

~~Article V—Informal Hearing Process~~

~~The following procedures shall be followed in the event that the school determines a suspension may be warranted:~~

~~5.1 Prior to a suspension, the student will be informed of the charges which have been posed.~~

~~5.2 The student will meet with the school principal or his/her designee to review the incident.~~

~~5.3 The student shall be granted an opportunity to refute the charges against him/her.~~

~~5.4 Based on the information provided to the school principal or his/her designee, the school principal or his/her designee shall make a decision. However, the school principal, if he/she deems it necessary shall investigate the matter further prior to making a decision. Upon completion of the investigation, the school principal or his/her designee shall make a decision.~~

~~5.5 The school principal or his/her designee shall inform the student and his/her parent or guardian of the disciplinary action imposed within a reasonable period of time.~~

~~Article VI—General Procedure Governing In-School Suspensions and Suspensions~~

~~After an in-school suspension or a suspension, the following procedure shall be followed:~~

~~6.1 The school principal or designee shall make every effort to immediately notify the parents and/or guardians at the last phone number(s) provided to the school by the parents and/or guardians of the student about the student's action and state the cause(s) leading to the school action.~~

~~6.2 Whether or not telephone contact is made with the parent, the school principal or his/her designee shall notify the parents and/or guardians in writing at the most recent address reported on school records within one school day of the action and shall offer the parent an opportunity for a conference to discuss the matter.~~

~~6.3 If a student is eighteen years of age or older, any notice required by this policy shall also be given to the student.~~

~~6.4 Any student who is given an in-school suspension or is suspended shall be given an opportunity to complete any class work including, but not limited to, examinations which such student missed during the period of in-school suspension or suspension.~~

Students**Discipline and Punishment** (continued)**Article VII—Expulsion**

~~**Expulsion** means an exclusion from school privileges for more than ten (10) consecutive school days and shall be deemed to include, but not be limited to, exclusion from the school to which such student was assigned at the time such disciplinary action was taken, provided such exclusion shall not extend beyond a period of one (1) calendar year. All expulsions are handled by the home school district.~~

- ~~7.1 The L.E.A. may expel a student from school if, after a hearing, the Board finds that his/her conduct endangers persons or property, or whose conduct on or off school grounds is seriously disruptive of the educational process, or is violative of a publicized school policy.~~
- ~~7.2 In the event that a school principal or other school personnel has reason to believe that the student has engaged in conduct that endangers persons or property, conduct, on or off school grounds, that is seriously disrupting of the educational process or is violative of a publicized school policy, the school principal or his/her designee shall conduct an investigation into the matter.~~
- ~~7.3 If, after completing the investigation, the school principal determines that grounds for expulsion exist, he/she shall forward such request to the Superintendent of the local school district after consultation with the Assistant Executive Director within five (5) days of the conclusion of the investigation.~~

Article VIII—Actions Leading to Suspension or Expulsion

- ~~8.1 Any student whose conduct endangers persons or property or whose conduct on or off school grounds is seriously disruptive of the educational process or is violative of a publicized school policy shall be subject to discipline up to and including expulsion.~~

~~The following acts shall be grounds for disciplinary action, up to and including, expulsion:~~

- ~~a. Striking or assaulting a student or any member of the school staff.~~
- ~~b. Theft or knowingly possessing stolen goods.~~
- ~~c. Using obscene gestures, racial slurs or abusive language directed at a member of the school staff or other students.~~
- ~~d. Participating in walkouts from, or sit-ins within a classroom or school building.~~
- ~~e. Attempts at extortion or intimidating school staff or other students.~~
- ~~f. Unauthorized possession, sale or consumption of illegal drugs, narcotics or alcoholic beverages.~~
- ~~g. Possession of drug paraphernalia.~~

5144(f)

Students

Discipline and Punishment (continued)

Article VIII – Actions Leading to Suspension or Expulsion (continued)

- ~~h. Possession of cigarettes and/or other types of tobacco.~~
- ~~i. Destruction of school property or personal property.~~
- ~~j. Misbehavior on a school bus.~~
- ~~k. Class truancy.~~
- ~~l. Possession of electronic devices.~~
- ~~m. Unauthorized use or misuse of computers or other technological equipment.~~
- ~~n. Possession of a remotely activated paging device (unless the student obtains written permission from the school principal for possession and use of the device).~~
- ~~o. Sexual harassment, harassment and hazing.~~
- ~~p. Leaving school without permission.~~
- ~~q. Misconduct of a nature that threaten the safety of school property or the welfare of the persons who work or study therein.~~
- ~~r. Refusal to give name or giving a false name to teacher, refusal to obey or insolence towards a member of the school staff.~~
- ~~s. Violation of smoking, dress, attendance or transportation regulations.~~
- ~~t. Gambling.~~
- ~~u. Accumulation of minor offenses.~~
- ~~v. Throwing snowballs, rocks, sticks, food, etc.~~
- ~~w. Failure to stay for detention.~~

~~The above noted list is not exhaustive and students may be disciplined, up to and including expulsion, for other forms of conduct that endangers person or property or whose conduct on or off school grounds is seriously disruptive of the educational process or whose conduct violates publicized school policies.~~

~~8.2 Students requiring special education and related services may be suspended in accordance with applicable federal and state law.~~

Article IX – Actions Leading to Mandatory Expulsion

~~In accordance with state law, whenever there is reason to believe that any student was in possession of a firearm or deadly weapon on or off school grounds, the Principal will recommend expulsion to the local Superintendent and LEA.~~

~~In the event that the Board finds, after a formal hearing, that the student possessed a firearm or weapon on or off of school grounds, the student shall be expelled from school for one (1) calendar year. However, the Board, on a case by case basis, may modify the expulsion period.~~

5144 (g)

Students

~~Discipline and Punishment (continued)~~

~~Article X—Special Education Students~~

- ~~10.1—If removals from school are to be utilized with special education or 504 students as part of a comprehensive behavior management system, they must be reflected in a Behavior Intervention Plan and discussed at a PPT or 504 meeting.~~
- ~~10.2—Prior to conducting an expulsion hearing for a student requiring special education and related services, an IEP team (PPT) shall convene to determine whether the misconduct was caused by the student's disability. A student may be suspended for up to 10 days pending the IEP team (PPT) determination.~~
- ~~10.3—If it is determined that the misconduct was caused by the student's disability, the student shall not be expelled. Rather, the IEP team (PPT) shall consider the student's misconduct and modify the student's individualized education program to address the misconduct and to prevent a recurrence of such conduct and to ensure the safety of other students and staff in the school.~~
- ~~10.4—If it is determined that the misconduct was not caused by the student's disability, the student may be expelled in accordance with the provisions set forth in Article VII.~~
- ~~10.5—Whenever a student requiring special education and related services is expelled, an alternative educational opportunity, consistent with the student's educational needs will be provided during the period of expulsion, as determined by the IEP team (PPT) chaired by the LEA in light of such expulsion and the student's IEP. The services must continue to the extent determined necessary to enable the disabled student to appropriately advance in the general curriculum and to advance toward achieving the goals of his/her IEP.~~
- ~~Should a parent of a student with disabilities who is eligible for services under the IDEA (or the student himself/herself if eighteen years of age or older) file a request for a due process hearing under C.G.S. 10-76h to contest an expulsion under 10.4 above or a proposed change in placement 10.3, unless the parents (or student if eighteen years of age or older) and the Board otherwise agree, the child shall stay in his/her then current placement pending decision in said due process hearing and any subsequent judicial review proceedings. This "stay put" requirement shall not apply when modified by a court order or by the decision of a hearing officer.~~

5144 (h)

Students

Discipline and Punishment (continued)

Article X—Special Education Students (continued)

~~Notwithstanding the provisions of the preceding 10.6, a student with disabilities may be assigned to an interim alternative educational setting for not more than forty-five (45) days if the student brings a weapon to school or to a school function or knowingly possesses or uses illegal drugs or sells or solicits the sale of a controlled substance while at school or a school function. For purposes of this paragraph, "weapon" means a device, instrument, material, or substance, animate or inanimate, that is used for, or is readily capable of, causing death or serious bodily injury, but excludes a pocket knife with a blade of less than 2 ½ inches in length. The interim alternative placement shall be determined by the IEP team (PPT). If a due process hearing is requested, the student shall remain in said interim alternative placement pending a decision in the due process hearing, unless the Board and the parents otherwise agree, or the Board obtains a court order.~~

~~10.8—In order for the district to unilaterally obtain a 45-day change in placement from a federal judge of Connecticut hearing officer, it must prove by substantial evidence that maintaining the current placement of the student is substantially likely to result in injury to the child or others. The school must also prove that it has made reasonable efforts to minimize the risk of harm the student presents in the current placement.~~

5144(i)

Students

Discipline and Punishment (continued)

Article XI—Alternative Education

~~11.1—Any student under sixteen years of age who is expelled shall be offered an alternative educational opportunity during the period of expulsion.~~

~~11.2—Any student expelled for the first time who is between the ages of sixteen and eighteen and who wishes to continue his/her education shall be offered an alternative educational opportunity. Such alternative educational opportunity may include, but shall not be limited to, the placement of a student who is at least sixteen years of age in an adult education program.~~

~~11.3—If a student between the ages of sixteen and eighteen had been expelled on a previous occasion, the Board has no obligation to offer the student an alternative education opportunity. Accordingly, the Board shall count the expulsion of a student when he/she was under sixteen years of age for purposes of determining whether an alternative educational opportunity is required for such student when he/she is between the ages of sixteen and eighteen.~~

~~11.4—Notwithstanding the provisions of Section 11.1 concerning the provision of an alternative educational opportunity for students between the ages of sixteen and eighteen, the Board is not required to offer such alternative to any student between the ages of sixteen and eighteen who is expelled because of:~~

~~——a.——conduct which endangers persons if it is determined at the expulsion hearing that the conduct for which the student is expelled involved:~~

~~——(1)——carrying a firearm, deadly weapon or dangerous instrument, or introducing such firearm, deadly weapon or dangerous instrument onto school property or at a school-sponsored activity; or~~

~~——(2)——offering for sale or distribution on school property or at a school-sponsored activity a controlled substance, whose manufacture, distribution, sale, prescription, dispensing, transporting or possessing with the intent to sell or dispense, offering, or administration is subject to criminal penalties.~~

5144(j)

Students

Discipline and Punishment (continued)

Article XI—Alternative Education (continued)

~~11.5—If a student is expelled for possession of a firearm or deadly weapon, the local Board will report the violation to the local police department.~~

~~11.6—Notwithstanding the above, an alternative education opportunity shall be offered to students requiring special education and related services in accordance with Article X, Section 10.4 and state and federal law.~~

Article XII—Cumulative Records

~~12.1—Whenever a student is expelled, notice of the expulsion and the conduct for which the student was expelled shall be included on the student's cumulative educational record. The notice, except for notice of an expulsion based on possession of a firearm or deadly weapon shall be expunged from the cumulative educational record by the Board if a student graduates from high school.~~

Article XIII—Withdrawal From School

~~13.1—Whenever a student against whom an expulsion hearing is pending withdraws from school after notification of such hearing but before the hearing is completed and a decision rendered pursuant to this section:~~

- ~~a. Notice of the pending expulsion hearing shall be included on the student's cumulative educational record; and~~
- ~~b. The local Board shall complete the expulsion hearing and render a decision.~~

5144(k)

Students

Discipline and Punishment (continued)

Legal Reference: Connecticut General Statutes

4-177-4-180. Contested cases. Notice. Record.

10-233a-10-233e. Suspension and expulsion of students.

10-233f In-School suspension of pupils.

Honig v. Doe. (United States Supreme Court 1988)

P.A. 13-173, An Act Concerning Childhood Obesity and Exercise in Public Schools)

P.A. 15-96, An Act Concerning Out-of-School Suspensions and Expulsions for Students in Preschool and Grades Kindergarten to Two

P.A. 16-147, An Act Concerning the Recommendations of the Juvenile Justice Policy and Oversight Committee.

Policy adopted: June 18, 2003

Revised: June 20, 2007

Revised:

CAPITOL REGION EDUCATION COUNCIL
Hartford, Connecticut

Personnel – Certified/Non-Certified**Security Check/Fingerprinting**

Each applicant for a position within the Capitol Region Education Council, shall be asked whether he/she has ever been convicted of a crime and whether there are any criminal charges pending against him/her ~~at the time of application~~. Each person hired by the Capitol Region Education Council's school system, shall be required to submit to state and national criminal record checks within thirty days of the date of employment. Each worker placed within a school under a public assistance employment program; or placed in a nonpaid, noncertified position completing preparation requirements for the issuance of an educator certificate; who performs a service involving direct student contact shall be required to submit to state and national criminal history records checks within thirty days from the date such worker begins to perform such service.

Legal Reference: Connecticut General Statutes

10-221d Criminal history records checks of school personnel. Fingerprinting. Termination or ~~dismissed~~dismissal, as amended by P.A. 16-67, An Act Concerning the Disclosure of Certain Education Personnel Records, Criminal Penalties for Threatening in Educational Settings and the Exclusion of a Minor's name from Summary Process Complaints.

Policy adopted: August 16, 1995
Policy readopted: September 17, 2003
Policy revised:

CAPITOL REGION EDUCATION COUNCIL
Hartford, Connecticut

Personnel -- Certified/Non-Certified**Reference and Background Checks**

CREC believes that it is critical that references on applicants be checked and a background check be completed prior to an offer of employment. The administration, therefore, is directed to require all applicants to submit all documentation required by law; and to review fully, as required by law, such documentation ~~make a documented good faith effort to contact an applicant's former employer(s) for recommendations and information about the person's fitness for employment~~ prior to an offer of employment. ~~References should be checked with prior employers listed on the application, even if those references are not specifically listed on the "references" section of the employment application.~~

The Executive Director or his/her designee is directed to develop guidelines ~~pertaining to the~~for checking of applicant references and background.

(cf. 5125 – Student Records)

Legal References: Connecticut General Statutes

1-200 through 1-241 of the Freedom of Information Act.

5-193 through 5-269 -State Personnel Act

10-151c Records of teacher performance and evaluation not public records.

Federal Family Educational Rights and Privacy Act of 1974 (section 438 of the General Education Provisions Act, as amended, added by section 513 of P.L. 93-568, codified at 20 U.S.C. 1232g).

Dept. of Educ. 34 C.F.R. Part 99 (May 9, 1980 45 FR 30802) regs. implementing FERPA enacted as part of 438 of General Educ. provisions act (20 U.S.C. 1232g)-parent and student privacy and other rights with respect to educational records, as amended 11/21/96.

PA 01-173 An Act Concerning Revisions to the Education Statutes.

P.A. 16-67, An Act Concerning the Disclosure of Certain Education Personnel Records, Criminal Penalties for Threatening in Educational Settings and the Exclusion of a Minor's Name from Summary Process Complaints.

Policy adopted: September 17, 2003

Policy revised:

CAPITOL REGION EDUCATION COUNCIL
Hartford, Connecticut

Instruction

Basic Instructional Program

The basic instructional program shall be prescribed by the Council and be in accordance with the law.

Although learning experiences offered students vary according to their individual needs and abilities, the instructional program will be designed to give all students a common body of skills, understandings, attitudes, and knowledge needed for living in a democratic society.

An atmosphere fostering healthy growth shall prevail, recognizing ability, encouraging excellence and providing a model of productive life to emulate.

As required by law, the Council shall provide a program of instruction which shall include at least the following subject matter as taught by legally qualified teachers: the arts; career education; consumer education; health and safety, including, but not limited to, human growth and development, nutrition, first aid, (including cardiopulmonary resuscitation training as provided by law), disease prevention, and cancer awareness, including, but not limited to, age and developmentally appropriate instruction in performing self-examinations for the purposes of screening for breast cancer and testicular cancer, community and consumer health, physical, mental and emotional health, including youth suicide prevention, substance abuse prevention, and safety, which shall include the safe use of social media and may include the dangers of gang membership, and safety and accident prevention; instruction on acquired immune deficiency syndrome (AIDS); language arts, including reading, writing, grammar, speaking and spelling; mathematics; physical education; science; social studies, including, but not limited to, citizenship, economics, geography, government and history; computer programming instruction; and in addition, on at least the secondary level, one or more world languages (which may include American Sign Language, provided it is taught by a qualified instructor under the supervision of a certified teacher) and vocational education.

The implementation of these programs shall be the responsibility of the building principals.

Legal Reference: Connecticut General Statutes

10-16b Prescribed courses of study (as modified by P.A. 97-45 , P.A. 97-61, and P.A. 15-94).

10-18 Courses in United States History, government and duties and responsibilities of citizenship.

10-19 Teaching about alcohol, nicotine or tobacco, drugs, and acquired immune deficiency syndrome. Training of personnel.

[P.A 16-188, An Act Concerning Education Issues](#)

Policy adopted:
Policy revised:
[Policy revised:](#)

June 18, 2003
January 20, 2016

CAPITOL REGION EDUCATION COUNCIL
Hartford, Connecticut

Capitol Region Education Council

2016 - 2017 Approved Operating Budgets (through 2/15/2017 Council Action) as compared to 2015 - 2016 Approved Operating Budgets

					2014-2015	2015-2016	Date of	2016-2017	2016-2017 vs. 2015-2016
Fund					Approved	Approved	Approval	Approved	
Program #	Type	Division	Program		Amount	Amount	Date	Amount	\$ change
1	101 & 102	GF	LDR	Executive Offices	\$650,456	\$663,419	5/18/2016	\$645,382	(\$18,037)
2	103	GF	LDR	Business Services	4,223,920	4,224,629	5/18/2016	4,263,737	39,108
3	104	GF	LDR	Human Resources	966,182	1,098,419	5/18/2016	1,143,210	44,791
4	105	GF	LDR	Communication Services	852,339	940,932	5/18/2016	1,030,988	90,056
5	106	GF	SS	Student Services	475,925	491,482	6/15/2016	515,329	23,847
6	109	GF	G&D	Grants and Development Office	255,503	263,401	5/18/2016	272,338	8,937
7	112	GF	Choice	Interdistrict Grants Office	50,251	48,873	4/20/2016	28,361	(20,512)
8	120	GF	SS	Made in the Shade	-	46,246	4/20/2016	37,252	(8,994)
9	121	GF	SS	Minority Teacher Recruiting	320,227	319,500	6/15/2016	316,500	(3,000)
10	122	GF	SS	Soundbridge	6,490,027	6,867,649	5/18/2016	6,804,695	(62,954)
11	124	GF	SS	River Street School (RSS)	28,993,580	28,851,127	6/15/2016	31,939,496	3,088,369
12	125	GF	SS	Integrated Program Models (IPM)	3,516,035	3,146,710	6/15/2016	3,006,828	(139,882)
13	128	GF	SS	Lincoln Academy	611,049	596,360	5/18/2016	601,345	4,985
14	129	GF	SS	Farmington Valley Diagnostic Center	1,161,972	1,185,985	4/20/2016	1,227,056	41,071
15	130	GF	SS	Polaris Center	5,077,422	5,273,755	5/18/2016	5,125,460	(148,295)
16	131	GF	SS	Juvenile Detention Center	1,657,462	1,397,487	4/20/2016	1,168,351	(229,136)
17	132	GF	SS	STRIVE	390,471	426,064	5/18/2016	414,800	(11,264)
18	134	GF	OTH	Central Office Facility Cost Center	1,813,253	1,771,820	5/20/2015	1,693,838	(77,982)
19	135	GF	OTH	Coltsville Facility	1,380,033	1,414,400	6/15/2016	1,472,400	58,000
20	138	GF	T&L	Reading Recovery	36,000	37,500	1/18/2017	25,200	(12,300)
21	150	GF	OTH	Learning Corridor Cost Center	3,624,756	3,752,000	6/15/2016	3,897,000	145,000
22	151	GF	Choice	Transportation Services	2,140,136	2,364,525	5/18/2016	2,307,592	(56,933)
23	152	GF	Choice	Montessori Magnet School	6,203,068	6,070,970	11/16/2016	5,885,437	(185,533)
24	153	GF	Choice	Glastonbury/East Hartford Magnet School	6,400,611	6,603,455	11/16/2016	6,750,682	147,227

Capitol Region Education Council

2016 - 2017 Approved Operating Budgets (through 2/15/2017 Council Action) as compared to 2015 - 2016 Approved Operating Budgets

				2014-2015	2015-2016	Date of	2016-2017	2016-2017
				Approved	Approved	Approval	Approved	vs.
								2015-2016
<u>Program #</u>	<u>Fund</u>	<u>Type</u>	<u>Division Program</u>	<u>Amount</u>	<u>Amount</u>	<u>Date</u>	<u>Amount</u>	<u>\$ change</u>
25	154	GF	Choice Academy of Aerospace and Engineering (GHAMAS)	13,651,415	12,680,389	11/16/2016	12,733,363	52,974
26	155	GF	Choice Museum Academy	8,202,208	7,856,360	11/16/2016	8,136,955	280,595
27	156	GF	Choice Metropolitan Learning Center Magnet School	11,677,709	11,725,284	11/16/2016	11,963,024	237,740
28	157	GF	Choice Greater Hartford Academy of the Arts (GHAA)	12,915,431	12,181,636	11/16/2016	11,660,328	(521,308)
29	158	GF	Choice Center for Creative Youth (CCY)	503,952	525,600	6/15/2016	527,250	1,650
30	159	GF	Choice University of Hartford Magnet School (UHMS)	8,247,878	8,388,058	11/16/2016	8,181,886	(206,172)
31	160	GF	Choice Magnet School Cost Center	32,791,883	34,301,314	6/15/2016	33,956,117	(345,197)
32	161	GF	Choice CREC's Public Safety Academy	9,993,775	9,817,717	11/16/2016	9,583,965	(233,752)
33	162	GF	Choice Two Rivers Magnet Middle School	10,458,827	10,136,850	11/16/2016	9,840,201	(296,649)
34	164	GF	Choice School Transportation Management Services	19,734,000	21,158,200	6/15/2016	20,888,750	(269,450)
35	165	GF	Choice International Magnet School for Global Citizenship	7,011,808	6,832,428	11/16/2016	6,660,472	(171,956)
36	166	GF	Choice Reggio Magnet School of the Arts	7,567,814	7,355,871	11/16/2016	7,002,001	(353,870)
37	167	GF	Choice Medical Professions and Teacher Preparation Academy	8,467,149	8,938,414	11/16/2016	8,661,175	(277,239)
38	168	GF	Choice Discovery Academy	7,779,629	5,730,364	11/16/2016	6,447,088	716,724
39	169	GF	Choice Ana Grace Academy of the Arts Elementary Magnet School	6,713,829	7,040,429	11/16/2016	7,077,029	36,600
40	170	GF	Choice Greater Hartford Academy of the Arts Middle School	10,467,382	6,659,203	11/16/2016	6,321,180	(338,023)
41	171	GF	Choice Two Rivers Magnet High School	8,463,616	8,436,793	11/16/2016	8,237,979	(198,814)
42	172	GF	Choice Academy of Aerospace and Engineering Elementary Magnet Sch	7,914,265	5,837,900	11/16/2016	6,279,242	441,342
General Fund sub-total				\$269,853,248	\$263,459,518		\$264,731,282	\$1,271,764

Capitol Region Education Council

2016 - 2017 Approved Operating Budgets (through 2/15/2017 Council Action) as compared to 2015 - 2016 Approved Operating Budgets

				2014-2015	2015-2016	Date of	2016-2017	2016-2017
				Approved	Approved	Approval	Approved	vs.
								2015-2016
Fund								
<u>Program #</u>	<u>Type</u>	<u>Division</u>	<u>Program</u>	<u>Amount</u>	<u>Amount</u>	<u>Date</u>	<u>Amount</u>	<u>\$ change</u>
			4 + Fitness-Nutrition & PE Pillars for Wellness in					
1	301	SR	Choice Diverse Learning	\$344,196	\$490,326	6/15/2016	\$798,185	\$307,859
2	30201	SR	Choice Interdistrict Anytown Leadership Institute	57,452	67,029	6/15/2016	63,028	(4,001)
3	30202	SR	Choice Summer Institute for Psychology and Politics	99,535	203,390		a.	(203,390)
4	30203	SR	Choice Exploring Ecosystems through the Arts		20,445		a.	(20,445)
			CCAT Catalyst: Explorations in Sustainable					
5	30205	SR	Choice Energy	61,724	47,156	6/15/2016	47,156	-
6	30208	SR	Choice Discovery Center	134,463	180,000	6/15/2016	169,256	(10,744)
7	30209	SR	Choice Connecticut Youth Forum	44,426	a.		a.	-
8	30240	SR	Choice CREC Leadership Academy	90,000	a.		a.	-
9	30242	SR	Choice Exploring Diversity Through Aquaculture	30,986	a.		a.	-
10	30244	SR	Choice Summer Institute for Science and Math	99,652	200,160		a.	(200,160)
11	30261	SR	Choice Project Transform	15,838	31,992	6/15/2016	30,082	(1,910)
12	303	SR	CE Project PACT	40,500	26,836	5/18/2016	46,130	19,294
13	304	SR	CE Sheff Technical Services Agreement	2,632,236	1,932,014	6/15/2016	1,932,014	-
14	306	SR	Choice Magnet Schools Assistant Program	987,747	a.		a.	-
15	307	SR	TABS Special Services Support Team	2,554,251	2,866,750	4/20/2016	2,156,271	(710,479)
			21st Century Learning Centers Before-and-After					
16	308	SR	Choice School	272,197	397,442	6/15/2016	272,197	(125,245)
			Connecticut Technical High School System					
17	310	SR	TABS Related Services	800,000	1,090,250	4/20/2016	639,742	(450,508)
			REACT - Regional Educational Assessment					
18	31001	SR	TABS Consultation Team	2,467,408	2,482,725	4/20/2016	1,810,752	(671,973)
19	311	SR	TABS CT Technical High Schools Events Management	675,000	700,000	4/20/2016	600,000	(100,000)
			Technology Bond Fund & High-Quality Schools					
20	31201	SR	DART Grant	92,500	179,488		a.	(179,488)

Capitol Region Education Council**2016 - 2017 Approved Operating Budgets (through 2/15/2017 Council Action) as compared to 2015 - 2016 Approved Operating Budgets**

					2014-2015	2015-2016	Date of	2016-2017	2016-2017
					Approved	Approved	Approval	Approved	vs.
									2015-2016
Fund									
<u>Program #</u>	<u>Type</u>	<u>Division</u>	<u>Program</u>		<u>Amount</u>	<u>Amount</u>	<u>Date</u>	<u>Amount</u>	<u>\$ change</u>
21	313	SR	CE	Youth Learning & Employment Program	426,759	441,506	6/15/2016	335,444	(106,062)
22	315	SR	Choice	Capitol Region Choice Program	15,546,034	16,027,697	6/15/2016	14,814,000	(1,213,697)
				Developing Tomorrow's					
23	316	SR	CE	Professionals/Perkins/Financial Literacy	440,030	293,750	5/18/2016	150,000	(143,750)
24	317	SR	T&L	Supplemental Services	5,475,107	1,796,235	11/16/2016	1,398,498	(397,737)
25	318	SR	OTH	Entitlement Grants	784,788	457,905	11/16/2016	390,616	(67,289)
26	330	SR	CE	Employment & Training Services	1,038,150	982,014	5/18/2016	765,515	(216,499)
27	331	SR	CE	Youth Service Programs	1,046,145	985,272	2/15/2017	1,011,893	26,621
28	332	SR	SS	Positive Parenting Program	131,825	125,195	5/18/2016	122,715	(2,480)
29	335	SR	SS	Early Education	2,276,652	2,231,330	5/18/2016	2,390,012	158,682
30	338	SR	OTH	North Central Accrediation Facilitation Project	160,000	177,000	6/15/2016	160,000	(17,000)
31	345	SR	SS	Early Intervention Birth to Three Services	2,045,809	2,023,027	5/18/2016	2,041,983	18,956
				Year Round Hartford Youth Public Safety					
32	348	SR	T&L	Program	-	226,437	6/15/2016	100,000	(126,437)
				Dept. of Corrections - Professional Development					
33	349	SR	TABS	& GED Testing	272,000	272,100	4/20/2016	68,554	(203,546)
34	350	SR	CE	Community Education	953,614	793,010	5/18/2016	559,733	(233,277)
35	361	SR	Choice	Metacomet Ridge Interdistrict Academy	89,131	20,000		a.	(20,000)
36	364	SR	SS	Raising The Grade	100,000	a.		a.	-
Special Revenue Fund sub-total					\$42,286,155	\$37,768,481		\$32,873,776	(\$4,894,705)
1	501	CP	OTH	Public Safety Academy	\$15,112,901	\$5,761,073	5/18/2016	\$3,748,787	(\$2,012,286)
				International Magnet School for Global					
2	502	CP	OTH	Citizenship	3,218,344	920,258	5/18/2016	1,113,147	192,889
3	503	CP	OTH	Reggio Magnet School of the Arts	2,395,956	3,137,018	5/18/2016	1,135,869	(2,001,149)

Capitol Region Education Council

2016 - 2017 Approved Operating Budgets (through 2/15/2017 Council Action) as compared to 2015 - 2016 Approved Operating Budgets

					2014-2015	2015-2016	Date of	2016-2017	2016-2017
					Approved	Approved	Approval	Approved	vs.
									2015-2016
Fund									
Program #	Type	Division	Program		Amount	Amount	Date	Amount	\$ change
			Medical Professions and Teacher Preperation Academy						
4	505	CP	OTH		22,430,931	8,896,336	5/18/2016	6,878,066	(2,018,270)
5	507	CP	OTH	Academy of Aerospace and Engineering	48,030,133	18,197,045	5/18/2016	5,631,252	(12,565,793)
6	508	CP	OTH	Museum Academy	17,500,000	25,908,093	5/18/2016	34,792,435	8,884,342
7	509	CP	OTH	Discovery Academy	31,779,169	16,257,832	5/18/2016	4,852,830	(11,405,002)
			Greater Hartford Academy of the Arts						
8	510	CP	OTH	Elementary School	10,650,000	200,000	5/18/2016	17,378,877	17,178,877
			Greater Hartford Academy of the Arts Middle						
9	511	CP	OTH	School	11,560,000	200,000	5/18/2016	5,220,513	5,020,513
10	512	CP	OTH	Two Rivers Magnet High School	15,380,000	7,348,000	5/18/2016	27,367,497	20,019,497
			Academy of Aerospace and Engineering						
11	513	CP	OTH	Elementary	-	400,000	5/18/2016	7,393,470	6,993,470
Capital Projects Fund sub-total					\$178,057,434	\$87,225,655		\$115,512,743	\$28,287,088
1	701	EF	Choice	Montessori Training Center of New England	206,437	431,275	6/15/2016	464,570	\$33,295
2	702	EF	Choice	Learning Corridor Theater	75,000	80,000	6/15/2016	87,770	7,770
			Office for Regional Efficiencies & Cooperative						
3	704	EF	OTH	Purchasing	494,842	665,150	4/20/2016	824,410	159,260
4	705	EF	OTH	Regional Fingerprinting Services	166,025	168,225	3/16/2016	170,063	1,838
6	734	EF	OTH	Conference Services	181,000	173,045		a.	(173,045)
7	735	EF	DART	Data Analysis, Research and Technology	698,168	941,059	6/15/2016	603,413	(337,646)
8	738	EF	T&L	School Improvement Center	1,639,684	1,370,100	9/21/2016	1,648,890	278,790
9	740	EF	TABS	TABS - General Provision of Services	339,250	366,300	4/20/2016	359,727	(6,573)
			Adult Training & Development Network of						
10	750	EF	CE	Connecticut	490,507	273,224	5/18/2016	215,362	(57,862)
11	760	EF	OTH	Construction Services	4,421,114	3,437,348	5/18/2016	3,345,095	(92,253)

Capitol Region Education Council**2016 - 2017 Approved Operating Budgets (through 2/15/2017 Council Action) as compared to 2015 - 2016 Approved Operating Budgets**

				2014-2015	2015-2016	Date of	2016-2017	2016-2017
				Approved	Approved	Approval	Approved	vs.
								2015-2016
<u>Program #</u>	<u>Type</u>	<u>Division</u>	<u>Program</u>	<u>Amount</u>	<u>Amount</u>	<u>Date</u>	<u>Amount</u>	<u>\$ change</u>
			Enterprise Fund	8,712,027	\$7,905,726		7,719,300	(\$186,426)
			GRAND TOTAL	<u>\$498,908,864</u>	<u>\$396,359,380</u>		<u>\$420,837,101</u>	<u>\$24,477,721</u>

SUMMARY by FUND TYPE

42	100's	General Fund	\$269,853,248	\$263,459,518		\$264,731,282	\$1,271,764
36	300's	Special Revenue Fund	42,286,155	37,768,481		32,873,776	(4,894,705)
11	700's	Enterprise Fund	8,712,027	7,905,726		7,719,300	(186,426)
89		Totals Without Construction	<u>\$320,851,430</u>	<u>\$309,133,725</u>		<u>\$305,324,358</u>	<u>(\$3,809,367)</u>

a. Do not anticipate current year Council action.

b. Anticipate current year Council action.

CREC
Council Meeting
3/15/17

Attachment H

Leadership Budget 2017-2018

The Capitol Region Education Council Leadership Budget is presented to the CREC Council at the March meeting for first review and modification, if necessary. The Leadership Budget is adopted at the CREC Council Annual Meeting in May.

Composition:

The CREC Leadership Budget represents the administrative and infrastructure costs associated with the management and operation of CREC's direct service programs. A primary goal of the leadership budget is to minimize costs to CREC's districts. The 2017 - 2018 Leadership Budget is \$7,182,995 and is \$172,660 or 2.3% less than the previous year's budget. The budgets below comprise the leadership budget:

1. Executive Offices
2. Office of Finance and Operations
3. Human Resources Office
4. Communications Office
5. Grants Office

Funding Sources:

Support for this budget is derived from the following sources:

1. Membership Dues
2. Interest Income
3. Supervision and Support Revenue

2017 - 2018 Leadership Budget Highlights:

1. Containment of the Leadership Budget, typically, within a range of 1.5% - 3% of the total CREC budget. This year's Leadership Budget represents 1.7% of the total CREC budget and 2.4% without capital projects.
2. Continued infrastructure support of Executive Offices, Office of Finance and Operations, Human Resources Office, Communications and the Grants Office. Net decrease of 2.96 FTEs. This includes the reduction of 2.76 FTEs in professional and support staff positions in the Office of Finance and Operations and the Grants Office.
3. An ongoing consideration in the Leadership Budget is the support and management of growth of direct services. The CREC operating budget is over \$420 million and the workforce is approximately 2,400 employees.

Leadership Budget Overview
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

<u>Expenditure Summary:</u>	<u>2016-17 Approved</u>	<u>2017-18 Requested</u>	<u>Increase / (Decrease)</u>	
			<u>\$ Amount</u>	<u>%</u>
Executive Offices	\$ 645,382	\$ 639,836	\$ (5,546)	-0.9%
Office of Finance and Operations	4,263,737	4,102,824	(160,913)	-3.8%
Human Resources Office	1,143,210	1,185,233	42,023	3.7%
Communications Office	1,030,988	1,034,073	3,085	0.3%
Grants Office	272,338	221,029	(51,309)	-18.8%
Total Expenditures	<u>\$ 7,355,655</u>	<u>\$ 7,182,995</u>	<u>\$ (172,660)</u>	<u>-2.3%</u>

<u>Revenue Summary:</u>	<u>2016-17 Approved</u>	<u>2017-18 Requested</u>	<u>Increase (Decrease)</u>	
			<u>\$ Amount</u>	<u>%</u>
Local Revenue:				
Membership Dues	\$ 28,101	\$ 28,000	\$ (101)	-0.4%
Interest & Other Income	65,000	55,000	(10,000)	-15.4%
Supervision	3,631,277	3,549,998	(81,279)	-2.2%
Support	3,631,277	3,549,997	(81,280)	-2.2%
State Revenue:				
10-66 Grant - Unrestricted	-	-	-	
Total Revenue	<u>7,355,655</u>	<u>7,182,995</u>	<u>(172,660)</u>	<u>-2.3%</u>
Surplus / (Deficit)	<u>\$ 0</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>0.0%</u>

TOTAL LEADERSHIP BUDGET REQUEST
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

Code	Description	2016-17		2017-18		Increase / (Decrease)		
		Approved	FTE	Requested	FTE	\$ Amount	FTE	%
<u>(100) SALARIES</u>		\$	4,520,347	\$	4,451,084	\$	(69,263)	-1.5%
101	Administration		463,565		469,052		5,487 (0.19)	1.2%
121	Non-Certified Admin.		1,058,875		1,080,238		21,363 (0.90)	2.0%
123	Support Staff		944,164		980,881		36,717 1.00	3.9%
129	Other Non-Certified		1,995,242		1,862,412		(132,830) (2.87)	-6.7%
139	Other Temporary		58,500		58,500		-	0.0%
<u>(200) BENEFITS</u>		\$	1,202,768	\$	1,159,707	\$	(43,062)	-3.6%
210	Health		609,620		608,536		(1,084) (2.96)	-0.2%
220	FICA		317,065		311,427		(5,638)	-1.8%
250	Unemployment		29,382		26,707		(2,676)	-9.1%
260	Worker's Comp.		58,765		57,865		(899)	-1.5%
270	Retirement Benefits		187,936		155,172		(32,765)	-17.4%
<u>(300) PROF/TECH SERVICES</u>		\$	406,307	\$	492,631	\$	86,324	21.2%
314	Computer Services		63,629		59,320		(4,309)	-6.8%
320	Professional Education Consultant		60,000		75,000		15,000	25.0%
32200	External Staff Development		14,250		17,250		3,000	21.1%
322	CREC Staff Development		6,928		6,561		(368) (2.96)	-5.3%
331	Audit		67,000		65,000		(2,000)	-3.0%
333	Other Consultants		192,000		242,000		50,000	26.0%
341	Clerical Services		-		25,000		25,000	100.0%
343	Auto Repair		2,500		2,500		-	0.0%
<u>(400) PROPERTY SERVICES</u>		\$	638,354	\$	492,777	\$	(145,577)	-22.8%
430	Maintenance & Repairs		500		500		-	0.0%
441	Operating/Facility		630,854		484,027		(146,827)	-23.3%
442	Equipment Rental		7,000		8,250		1,250	17.9%
<u>(500) OTHER PURCHASED SERV.</u>		\$	315,371	\$	295,478	\$	(19,893)	-6.3%
521	Property Insurance		11,848		11,521		(326)	-2.8%
522	Liability Ins.		4,425		4,407		(19)	-0.4%
523	Auto Insurance		34,450		28,450		(6,000)	-17.4%
531	Postage		36,000		37,500		1,500	4.2%
532	Telephone		13,000		13,500		500	3.8%
540	Advertising		37,550		39,750		2,200	5.9%
550	Printing		37,498		13,400		(24,098)	-64.3%
551	Copying-Copy Ctr		56,150		56,500		350	0.6%
581	Travel - All		45,950		51,950		6,000	13.1%
591	Workshop Expenses		37,750		37,750		-	0.0%
592	Other Purch. Serv.		750		750		-	0.0%
<u>(600) SUPPLIES</u>		\$	54,121	\$	54,969	\$	848	1.6%
614	Other		44,650		42,498		(2,152)	-4.8%
616	Office Supplies		9,471		12,471		3,000	31.7%
<u>(700) PROPERTY</u>		\$	166,787	\$	183,000	\$	16,213	9.7%
733	Equipment		26,750		18,000		(8,750)	-32.7%
739	Other Capital Outlay & Leases		140,037		165,000		24,963	17.8%
<u>(800) OTHER OBJECTS</u>		\$	51,600	\$	53,350	\$	1,750	3.4%
810	Dues & Fees		51,600		53,350		1,750	3.4%
TOTAL		\$	7,355,655	\$	7,182,995	\$	(172,660)	-2.3%
Dollar Increase / (Decrease)				\$	(172,660)			
Percentage Increase / (Decrease)					-2.3%			

EXECUTIVE OFFICES BUDGET REQUEST
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

#101 & #102

Code	Description	2016-17		2017-18		Increase / (Decrease)		
		Approved	FTE	Requested	FTE	\$ Amount	FTE	%
<u>(100) SALARIES</u>		\$	417,071	\$	452,732	\$	35,661	8.6%
	101 Administration		417,071		452,732		35,661	8.6%
<u>(200) BENEFITS</u>		\$	76,180	\$	48,367	\$	(27,814)	-36.5%
	210 Health		22,000		23,200		1,200	5.5%
	220 FICA		6,048		6,565		517	8.6%
	250 Unemployment		2,711		2,716		5	0.2%
	260 Worker's Comp.		5,422		5,886		464	8.6%
	270 Retirement Benefits		40,000		10,000		(30,000)	-75.0%
<u>(300) PROF/TECH SERVICES</u>		\$	12,892	\$	12,910	\$	18	0.1%
	314 Computer Services		10,142		9,410		(732)	-7.2%
	32200 External Staff Development		-		750		750	100.0%
	32210 CREC Staff Development		250		250		-	0.0%
	343 Auto Repair		2,500		2,500		-	0.0%
<u>(400) PROPERTY SERVICES</u>		\$	119,000	\$	101,000	\$	(18,000)	-15.1%
	441 Operating/Facility		112,000		93,500		(18,500)	-16.5%
	442 Equipment Rental		7,000		7,500		500	7.1%
<u>(500) OTHER PURCHASED SERV.</u>		\$	11,988	\$	16,827	\$	4,839	40.4%
	522 Liability Ins.		1,288		1,277		(11)	-0.9%
	523 Auto Insurance		1,600		1,600		-	0.0%
	531 Postage		200		200		-	0.0%
	532 Telephone		4,000		5,250		1,250	31.3%
	551 Copying-Copy Ctr		1,000		750		(250)	-25.0%
	581 Travel - All		1,150		6,000		4,850	421.7%
	591 Workshop Expenses		2,750		1,750		(1,000)	-36.4%
<u>(600) SUPPLIES</u>		\$	3,500	\$	3,000	\$	(500)	-14.3%
	616 Office Supplies		3,500		3,000		(500)	-14.3%
<u>(700) PROPERTY</u>		\$	1,750	\$	1,500	\$	(250)	-14.3%
	733 Equipment		1,750		1,500		(250)	-14.3%
<u>(800) OTHER OBJECTS</u>		\$	3,000	\$	3,500	\$	500	16.7%
	810 Dues & Fees		3,000		3,500		500	16.7%
	Total	\$	645,382	\$	639,836	\$	(5,546)	-0.9%

Dollar Increase / (Decrease)

(\$5,546)

Percentage Increase / (Decrease)

-0.9%

OFFICE OF FINANCE AND OPERATIONS BUDGET REQUEST
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

#10300 - 10305

Code	Description	2016-17		2017-18		Increase / (Decrease)		
		Approved	FTE	Requested	FTE	\$ Amount	FTE	%
<u>(100) SALARIES</u>		\$ 2,464,288		\$ 2,411,029		\$ (53,259)		-2.2%
121	Non-Certified Admin.	620,998	3.65	633,604	3.65	12,606	0.00	2.0%
123	Support Staff	596,379	12.00	607,495	12.00	11,116	0.00	1.9%
129	Other Non-Certified	1,193,411	15.96	1,116,430	14.08	(76,981)	(1.88)	-6.5%
139	Other Temporary	53,500		53,500		-		0.0%
<u>(200) BENEFITS</u>		\$ 673,481		\$ 662,352		\$ (11,129)		-1.7%
210	Health	347,710	31.61	344,868	29.73	(2,842)	(1.88)	-0.8%
220	FICA	188,518		184,444		(4,073)		-2.2%
250	Unemployment	16,018		14,466		(1,552)		-9.7%
260	Worker's Comp.	32,036		31,344		(691)		-2.2%
270	Retirement Benefits	89,199		87,230		(1,970)		-2.2%
<u>(300) PROF/TECH SERVICES</u>		\$ 353,493		\$ 409,335		\$ 55,842		15.8%
314	Computer Services	29,042		27,119		(1,923)		-6.6%
320	Prof/Ed Consultants	60,000		75,000		15,000		25.0%
32200	External Staff Development	8,500		8,500		-		0.0%
322	CREC Staff Development	3,951	31.61	3,716	29.73	(236)	(1.88)	-6.0%
331	Audit	67,000		65,000		(2,000)		-3.0%
333	Other Consultants	185,000		205,000		20,000		10.8%
341	Clerical Services	-		25,000		25,000		100.0%
<u>(400) PROPERTY SERVICES</u>		\$ 337,938		\$ 187,930		\$ (150,008)		-44.4%
441	Operating/Facility	337,938		187,180		(150,758)		-44.6%
442	Equipment Rental	-		750		750		100.0%
<u>(500) OTHER PURCHASED SERV.</u>		\$ 214,249		\$ 194,330		\$ (19,919)		-9.3%
522	Liability Ins.	8,501		8,180		(321)		-3.8%
531	Postage	32,750		27,750		(5,000)		-15.3%
532	Telephone	21,500		18,750		(2,750)		-12.8%
540	Advertising	4,000		4,500		500		12.5%
550	Printing	27,750		31,750		4,000		14.4%
551	Copying-Copy Ctr	29,498		7,150		(22,348)		-75.8%
581	Travel - All	32,000		28,000		(4,000)		-12.5%
591	Workshop Expenses	32,500		42,500		10,000		30.8%
592	Other Purch. Serv.	25,750		25,750		-		0.0%
<u>(600) SUPPLIES</u>		\$ 29,150		\$ 25,498		\$ (3,652)		-12.5%
616	Office Supplies	29,150		25,498		(3,652)		-12.5%
<u>(700) PROPERTY</u>		\$ 153,037		\$ 175,500		\$ 22,463		14.7%
733	Equipment	13,000		10,500		(2,500)		-19.2%
739	Other Capital Outlay & Leases	140,037		165,000		24,963		17.8%
<u>(800) OTHER OBJECTS</u>		\$ 38,100		\$ 36,850		\$ (1,250)		-3.3%
810	Dues & Fees	38,100		36,850		(1,250)		-3.3%
Total		\$ 4,263,737		\$ 4,102,824		\$ (160,913)		-3.8%

Dollar Increase / (Decrease)

(160,913)

Percentage Increase / (Decrease)

-3.8%

HUMAN RESOURCES OFFICE BUDGET REQUEST
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

#104

Code	Description	2016-17		2017-18		Increase / (Decrease)		
		Approved	FTE	Requested	FTE	\$ Amount	FTE	%
<u>(100) SALARIES</u>		\$	776,253	\$	802,901	\$	26,648	3.4%
121	Non-Certified Admin.	314,877	2.00	321,174	2.00	6,297	0.00	2.0%
123	Support Staff	217,592	4.47	233,162	4.47	15,570	0.00	7.2%
129	Other Non-Certified	238,784	3.00	243,565	3.00	4,781	0.00	2.0%
139	Other Temporary	5,000		5,000		-		0.0%
<u>(200) BENEFITS</u>		\$	207,227	\$	216,051	\$	8,825	4.3%
210	Health	104,170	9.47	109,852	9.47	5,682	0.00	5.5%
220	FICA	59,383		61,422		2,039		3.4%
250	Unemployment	5,046		4,817		(228)		-4.5%
260	Worker's Comp.	10,091		10,438		346		3.4%
270	Retirement Benefits	28,536		29,522		986		3.5%
<u>(300) PROF/TECH SERVICES</u>		\$	19,948	\$	19,414	\$	(534)	-2.7%
314	Computer Services	11,764		11,230		(534)		-4.5%
32200	External Staff Development	5,000		5,000		-		0.0%
32210	CREC Staff Development	1,184	9.47	1,184	9.47	-	0.00	0.0%
333	Other Consultants	2,000		2,000		-		0.0%
<u>(400) PROPERTY SERVICES</u>		\$	75,250	\$	92,250	\$	17,000	22.6%
430	Maintenance & Repairs	250		250		-		0.0%
441	Operating/Facility	75,000		92,000		17,000		22.7%
<u>(500) OTHER PURCHASED SERV.</u>		\$	45,532	\$	38,116	\$	(7,416)	-16.3%
522	Liability Ins.	2,282		2,366		84		3.7%
531	Postage	6,000		6,000		-		0.0%
532	Telephone	5,000		5,000		-		0.0%
540	Advertising	500		500		-		0.0%
550	Printing	5,000		3,500		(1,500)		-30.0%
551	Copying-Copy Ctr	18,000		15,000		(3,000)		-16.7%
581	Travel - All	7,000		4,000		(3,000)		-42.9%
591	Workshop Expenses	1,000		1,000		-		0.0%
592	Other Purch. Serv.	750		750		-		0.0%
<u>(600) SUPPLIES</u>		\$	7,000	\$	10,000	\$	3,000	42.9%
616	Office Supplies	7,000		10,000		3,000		42.9%
<u>(700) PROPERTY</u>		\$	9,000	\$	4,500	\$	(4,500)	-50.0%
733	Equipment	9,000		4,500		(4,500)		-50.0%
<u>(800) OTHER OBJECTS</u>		\$	3,000	\$	2,000	\$	(1,000)	-33.3%
810	Dues & Fees	3,000		2,000		(1,000)		-33.3%
Total		\$	1,143,210	\$	1,185,233	\$	42,023	3.7%
Dollar Increase / (Decrease)				\$	42,023			
Percentage Increase / (Decrease)					3.7%			

COMMUNICATIONS OFFICE BUDGET REQUEST
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

#105

Code	Description	2016-17		2017-18		Increase / (Decrease)		
		Approved	FTE	Requested	FTE	\$ Amount	FTE	%
<u>(100) SALARIES</u>		\$ 674,926		\$ 664,923		\$ (10,003)		-1.5%
121	Non-Certified Admin.	123,000	1.00	125,460	1.00	2,460	0.00	2.0%
123	Support Staff	91,583	2.00	96,297	2.00	4,714	0.00	5.1%
129	Other Non-Certified	460,343	6.60	443,166	6.40	(17,177)	-0.20	-3.7%
<u>(200) BENEFITS</u>		\$ 195,365		\$ 197,142		\$ 1,777		0.9%
210	Health	105,600	9.60	109,040	9.40	3,440	-0.20	3.3%
220	FICA	51,632		50,867		(765)		-1.5%
250	Unemployment	4,387		3,990		(397)		-9.1%
260	Worker's Comp.	8,774		8,644		(130)		-1.5%
270	Retirement Benefits	24,972		24,602		(370)		-1.5%
<u>(300) PROF/TECH SERVICES</u>		\$ 13,389		\$ 14,494		\$ 1,105		8.3%
314	Computer Services	11,439		10,319		(1,120)		-9.8%
32200	External Staff Development	750		3,000		2,250		300.0%
32210	CREC Staff Development	1,200	9.60	1,175	9.40	(25)	-0.20	-2.1%
<u>(400) PROPERTY SERVICES</u>		\$ 90,250		\$ 93,750		\$ 3,500		3.9%
430	Maintenance & Repairs	250		250		-		0.0%
441	Operating/Facility	90,000		93,500		3,500		3.9%
<u>(500) OTHER PURCHASED SERV.</u>		\$ 37,058		\$ 39,764		\$ 2,706		7.3%
522	Liability Ins.	2,058		2,064		6		0.3%
531	Postage	1,500		500		(1,000)		-66.7%
532	Telephone	4,500		7,500		3,000		66.7%
540	Advertising	1,500		1,500		-		0.0%
550	Printing	9,300		7,500		(1,800)		-19.4%
551	Copying-Copy Ctr	2,000		2,000		-		0.0%
581	Travel - All	5,000		7,500		2,500		50.0%
591	Workshop Expenses	200		200		-		0.0%
592	Other Purch. Serv.	11,000		11,000		-		0.0%
<u>(600) SUPPLIES</u>		\$ 12,000		\$ 14,000		\$ 2,000		16.7%
616	Office Supplies	12,000		14,000		2,000		16.7%
<u>(700) PROPERTY</u>		\$ 3,000		\$ 1,500		\$ (1,500)		-50.0%
733	Equipment	3,000		1,500		(1,500)		-50.0%
<u>(800) OTHER OBJECTS</u>		\$ 5,000		\$ 8,500		\$ 3,500		70.0%
810	Dues & Fees	5,000		8,500		3,500		70.0%
Total		\$ 1,030,988		\$ 1,034,073		\$ 3,085		0.3%
Dollar Increase / (Decrease)				\$ 3,085				
Percentage Increase / (Decrease)				0.3%				

GRANTS OFFICE BUDGET REQUEST
2016-17 Approved Budget Vs. 2017 -18 Requested Budget

#109

<u>Code</u>	<u>Description</u>	<u>2016-17</u>		<u>2017-18</u>		<u>Increase / (Decrease)</u>		
		<u>Approved</u>	<u>FTE</u>	<u>Requested</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>FTE</u>	<u>%</u>
<u>(100) SALARIES</u>		\$ 187,808		\$ 119,498		\$ (68,310)		-36.4%
101	Administration	46,494	0.29	16,320	0.10	(30,174)	-0.19	-64.9%
123	Support Staff	38,610	0.90	43,927	1.00	5,317	0.10	13.8%
129	Other Non-Certified	102,704	1.55	59,251	0.76	(43,453)	-0.79	-42.3%
<u>(200) BENEFITS</u>		\$ 50,516		\$ 35,794		\$ (14,722)		-29.1%
210	Health	30,140	2.74	21,576	1.86	(8,564)	-0.88	-28.4%
220	FICA	11,485		8,130		(3,355)		-29.2%
250	Unemployment	1,221		717		(504)		-41.3%
260	Worker's Comp.	2,442		1,553		(888)		-36.4%
270	Retirement Benefits	5,229		3,818		(1,411)		-27.0%
<u>(300) PROF/TECH SERVICES</u>		\$ 6,585		\$ 36,478		\$ 29,893		454.0%
314	Computer Services	1,242		1,242		-		0.0%
32210	CREC Staff Development	343	2.74	236	1.89	(107)	-0.85	-31.2%
333	Other Consultants	5,000		35,000		30,000		600.0%
<u>(400) PROPERTY SERVICES</u>		\$ 15,915		\$ 17,847		\$ 1,932		12.1%
441	Operating/Facility	15,915		17,847		1,932		12.1%
<u>(500) OTHER PURCHASED SERV.</u>		\$ 6,544		\$ 6,441		\$ (102)		-1.6%
522	Liability Ins.	544		441		(102)		-18.8%
532	Telephone	2,500		2,500		-		0.0%
581	Travel - All	3,500		3,500		-		0.0%
<u>(600) SUPPLIES</u>		\$ 2,471		\$ 2,471		\$ -		0.0%
616	Office Supplies	2,471		2,471		-		0.0%
<u>(800) OTHER OBJECTS</u>		\$ 2,500		\$ 2,500		\$ -		0.0%
810	Dues & Fees	2,500		2,500		-		0.0%
Total		\$ 272,338		\$ 221,029		\$ (51,309)		-18.8%
Dollar Increase / (Decrease)				\$ (51,309)				
Percentage Increase / (Decrease)				-18.8%				