

# STONINGTON PUBLIC SCHOOLS 2018-19 BUDGET



Approved by the Board of Education  
February 8, 2018

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# STONINGTON PUBLIC SCHOOLS

49 NORTH STONINGTON ROAD • P.O. BOX 479 • OLD MYSTIC, CT 06372

PHONE: (860) 572-0506

FAX: (860) 572-8155



BOARD OF EDUCATION: Frank Todisco, Chairman; Alexa J. Garvey, Secretary

SUPERINTENDENT  
Van W. Riley, Ph.D.

ASSISTANT SUPERINTENDENT  
Mary Anne Butler

DIRECTOR OF SPECIAL SERVICES  
Allison Van Ethen

DIRECTOR OF FINANCE  
Gary Shettle

March 1, 2018

Dear Chairwoman Strunk and members of the Stonington Board of Finance,

The Board of Education is proud to present our 2018 - 2019 fiscal year budget that represents a responsible spending package for taxpayers, as well as a blueprint for necessary educational programs and services for all students. The format of the budget is detailed and precise, similar to what was presented the last three budget cycles.

The final budget approved by the Board of Education carries a **2.94%** increase over the current spending plan. There are four areas driving more than 50% of the requested increase.

- Health Benefits – increase of \$386,265.00, a 9.15% over 2017-2018
- Special Education Tuition – increase of \$110,047, a 6.19% increase over 2017- 2018
- Transportation (non-Special Ed) - \$122,835, a 9.97% increase over 2017 – 2018
- Magnet School Tuition - \$63,718, a 30.47% increase over 2017 - 2018.

The Board of Education approved a plan, at the February 2018 meeting, to consolidate to a singular middle school beginning in September of 2019. This decision was rooted in our strong desire to provide the children of Stonington with the best educational experience possible. The financial savings resulting from a reduction in our existing footprint of seven buildings down to five is estimated to be **\$700,000** annually. The Board of Education continues to look at opportunities to generate revenue in an effort to further mitigate the impact of the financial challenges our state is encountering.

We respectfully ask that you allow our budget, as presented, to go to referendum and allow the community to make the decision.

Thank you for your consideration.

Sincerely,

Frank Todisco - Chairman, Alexa Garvey - Secretary, Debbie Downie, Craig Esposito, Alisa Morrison, Candace Anderson, and Jack Morehouse

# Section One

# **2018-19 Education Budget**

## **Stonington Public Schools Board of Education**

**March 1, 2018**

### **Introduction:**

The Board of Education submits their budget to the Board of Finance each year in February. Prior to this year's submission of the proposed budget, the District has completed extensive reviews of revenues and expenditures. For the 2018-19 budget, the Superintendent and Director of Finance met with site principals and district department directors to analyze each expenditure recommendation. Each line item in the 2018-19 budget was reviewed and justification was provided. During January, the Board of Education will further consider all expenditures and may make some adjustments to the proposed budget.

### **Budget Philosophy:**

This proposed budget is designed to meet the needs of the District within conservative fiscal parameters. There was no specific target percentage increase set by the Superintendent or the Board of Education. This budget was generated by a line-by-line review of what was necessary to provide quality instruction to all students.

### **Budget Format:**

The budget format follows recommendations from the Board of Education and the Board of Finance. Information was added to show adopted and revised budgets for the past two years. The budget is open and transparent and provides rationale for each line item. In addition, the overall budget is listed by department and by school.

### **Major Budget Challenges for 2018-19 and Beyond:**

The goal of establishing a budget must be to maintain and improve instruction for student success within the parameters of what the entire community believes is appropriate financially. This year and for the next several years, it is certain that the State of Connecticut will be making reductions to local funding based on the deficits at the state level. The District will work closely with the Board of Finance and Board of Selectmen to consider the impacts of potential reductions to state and to federal funds that have supported educational programs in the past.

## **Specific Local Challenges:**

It is always difficult to provide a budget that meets all of the needs of the District while also keeping costs to a minimum. Prior to making any additions or reductions, the District reprioritized needs and expenditures within the education budget to keep the proposed increase to a minimum.

One ongoing impact is that of our special education program. Over the past few years, the District has experienced newly enrolled students requiring extensive services and current students requiring additional services. This trend will continue in the near future. To offset some of the impacts of special education costs, the District has assumed some transportation responsibilities through the purchase of specialized vans. We have also implemented several new programs in our schools and increased our behavioral supports.

Equity between the schools has also been a challenge. With the procurement of additional technology, students in all schools now have equal access to Chromebooks and teachers have access to Smart Boards. In addition, teacher and support staff ratios are equitable between the schools.

Another need continues to be related to facilities. The Board of Education continues to receive the annual updated Deferred Maintenance Plan that shows the ongoing need to keep our old buildings intact. The K-12 Building Committee is working on plans for the two new/updated elementary schools, but our other facilities need to be properly maintained.

Declining enrollment will continue to have an impact on our schools. This statewide trend is a concern for all districts and is certainly an issue for Stonington Public Schools. With the pending completion of the two elementary school building projects, the Board is considering consolidation of both middle schools into one 6-8 middle school. This decision will have an impact on future budgets.

## **Strategies for Keeping Costs Down While Maintaining and Improving Programs:**

The District has been aggressive with strategies for keeping the costs to our taxpayers at a minimum while maintaining and improving instruction for all students. The following is a list of specific strategies and actions taken in the past year:

- 1) When there is an unexpected expense, the District looks to reprioritizing expenses before requesting new funds from the Board of Finance. An example of this would be the initial cost of the four required portable classrooms at West Vine, a cost of approximately \$82,000 in that first year. In this case, reprioritizing M/O funds accomplished the acquisition and installation of the portables without requesting additional funds.
- 2) The District has attempted to regionalize programs with neighboring districts. From regular education programs to special education programs to food service and adult education programs, this effort to share program costs will continue.
- 3) The District has made every effort to keep utility costs down. We will be in the second year of a two-year contract for natural gas, keeping those costs steady for the 2018-19 school year. In addition, we were able to negotiate favorable electricity costs.
- 4) The District has taken several actions related to employee benefits that will provide quality insurance coverages while reducing costs. In December 2016, the District hired a new health care insurance consultant. In addition, the District issued an RFP for health benefits that has the potential to keep increases to a minimum. As of 2017-18, all negotiated contracts have the high deductible health plan (HDHP) as the base program for all covered employees, which will also minimize future premium increases.
- 5) We have also taken steps in the area of student transportation to reduce costs. The District purchased a third special education van that increased our "fleet" to three vans. Over the next several years, the costs for special education transportation will continue to see significant savings over a contracted out program. The District is currently processing transportation RFP's and will issue a new contract beginning in July 2018.

## **Budget Increase for 2018-19:**

The Board of Education proposed budget for 2018-19 includes an increase of **2.94%**. This amount provides the needed funding for the programs for our students.

## Section Two



Stonington Public Schools  
2018-2019  
Proposed Budget

February 8, 2018

| 2016-17 Adopted Budget | 2016-17 Revised Budget | Acct | 2016-17 Expended | Acct | 2017-18 Adopted Budget | 2017-18 Revised Budget | Acct | Description                                  | 2018-19 Bd of Ed Proposed Budget | Increase  | % Change | Reason for % Change   |
|------------------------|------------------------|------|------------------|------|------------------------|------------------------|------|--|----------------------------------|-----------|----------|---|
| 2,064,210              | 2,064,209              | 111  | 2,108,932        | 111  | 2,142,777              | 2,142,777              | 111  | Administrative Salary                        | 2,188,335                        | 45,558    | 2.13%    | Per contract  |
| 14,124,850             | 14,134,853             | 113  | 14,424,071       | 113  | 14,417,351             | 14,477,351             | 113  | Teacher Salary                               | 14,772,338                       | 354,987   | 2.46%    | Per contract and a reduction of 3.60 teachers compared to 2016-17   |
| 814,786                | 814,787                | 114  | 920,198          | 114  | 855,626                | 855,626                | 114  | Secretarial Salary                           | 847,998                          | (7,628)   | -0.89%   | Contract + longevity increase + reorganization and a reduction of 0.4 secretary   |
| 1,357,280              | 1,357,280              | 115  | 1,298,528        | 115  | 1,302,840              | 1,302,840              | 115  | Maintenance/Custodian Salary                 | 1,313,349                        | 10,509    | 0.81%    | Per contract plus new hire(s) which start at a lower wage   |
| 337,374                | 337,374                | 116  | 384,826          | 116  | 344,534                | 344,534                | 116  | Nurse Salary                                 | 365,698                          | 21,164    | 6.14%    | Increase in summer hours for intakes and sport physical intakes for SHS athletes  |
| 1,640,681              | 1,640,681              | 117  | 1,738,184        | 117  | 1,655,945              | 1,655,945              | 117  | Paraprofessional Salary                      | 1,873,778                        | 17,833    | 0.96%    | Per contract and additional special ed paras and a reduction of three paraprofessionals   |
| 607,720                | 618,220                | 118  | 563,130          | 118  | 588,543                | 588,543                | 118  | Non-Certified Professionals                  | 651,699                          | 63,156    | 10.73%   | One additional position in technology. Need more help to fix problems. Help desk cannot keep up with requests   |
| 5,050                  | 5,050                  | 120  | 7,005            | 120  | 5,050                  | 5,050                  | 120  | Other Salaries                               | (5,050)                          | (5,050)   | -100.00% | Under "Added Teaching/Stipend Positions"  |
| 273,000                | 273,000                | 123  | 197,110          | 123  | 290,063                | 290,063                | 123  | Sub Teacher Salary                           | 290,063                          |           | 0.00%    | No increase   |
| 16,000                 | 16,000                 | 124  | 10,045           | 124  | 16,000                 | 16,000                 | 124  | Sub Secretary Salary                         | 16,000                           |           | 0.00%    | No increase   |
| 40,000                 | 40,000                 | 125  | 28,755           | 125  | 40,500                 | 40,500                 | 125  | Sub/PT Maint/Cust. Salary                    | 40,500                           |           | 0.00%    | No increase   |
| 129,741                | 129,741                | 126  | 116,944          | 126  | 129,741                | 129,741                | 126  | Sub/PT Nurse Salary                          | 132,200                          | 2,459     | 1.90%    | Per contract and more substitute hours  |
| 34,500                 | 34,500                 | 127  | 57,654           | 127  | 45,100                 | 45,100                 | 127  | Sub Paras Salary                             | 45,100                           |           | 0.00%    | No increase   |
| 430,492                | 427,492                | 133  | 389,299          | 133  | 422,498                | 422,498                | 133  | Added Teaching / Stipend Positions           | 461,573                          | 39,075    | 9.25%    | Reclassification of positions as per teacher contract   |
| 20,500                 | -                      | 134  | -                | 134  | 20,500                 | 20,500                 | 134  | General OT                                   | 10,500                           | (10,000)  | -48.78%  | Increase in regular secretarial hours so less overtime  |
| 60,000                 | 6,000                  | 153  | 99,416           | 153  | 60,000                 | 60,000                 | 153  | Tutor Salary                                 | 67,902                           | 7,902     | 13.17%   | Used past expenditures to gauge expenditures for the upcoming year.   |
| 21,956,184             | 21,899,187             |      | 22,344,097       |      | 22,537,068             | 22,597,068             |      | Total Salaries                               | 23,077,033                       | 539,965   | 2.40%    |   |
| 4,158,768              | 4,158,768              | 210  | 4,287,915        | 210  | 4,221,780              | 4,221,780              | 210  | Health Insurance (see below)                 | 4,608,045                        | 386,265   | 9.15%    | Used 38.50% of the reserve of which 73% is the school district's based on number of contracts per Town's consultant. This is \$693,237. See below.    |
| 18,000                 | 18,000                 | 211  | 11,700           | 211  | 18,000                 | 18,000                 | 211  | Flex Plan                                    | 18,000                           |           | 0.00%    | Less usage from Admins & Teachers that have HDHP  |
| 33,000                 | 33,000                 | 214  | 31,529           | 214  | 33,000                 | 33,000                 | 214  | Life Insurance                               | 33,000                           |           | 0.00%    | Rates being held  |
| 4,250                  | 4,250                  | 215  | 6,303            | 215  | 6,400                  | 6,400                  | 215  | Long Term Disability                         | 6,720                            | 320       | 5.00%    | Based upon actual costs   |
| 494,000                | 494,000                | 221  | 432,523          | 221  | 485,000                | 485,000                | 221  | Town Pension                                 | 482,259                          | (2,741)   | -0.57%   | Based upon estimated salaries. When employees retire new employees go to defined contribution.  |
| 238,125                | 238,125                | 223  | 218,016          | 223  | 245,759                | 245,759                | 223  | FICA   | 253,207                          | 7,448     | 3.03%    | Increased salary  |
| 302,000                | 302,000                | 224  | 301,911          | 224  | 325,395                | 325,395                | 224  | Medicare                                     | 337,354                          | 11,959    | 3.68%    | Increased salary  |
| 170,000                | 170,000                | 231  | 169,921          | 231  | 176,375                | 176,375                | 231  | Workers Compensation                         | 187,618                          | 11,243    | 6.37%    | Per CIRMA   |
| 80,000                 | 80,000                 | 232  | 43,120           | 232  | 153,832                | 153,832                | 232  | Unemployment                                 | 101,916                          | (51,916)  | -33.75%  | Not as many elimination of positions compared to 2017-18  |
| 30,200                 | 30,200                 | 240  | 21,000           | 240  | 31,200                 | 31,200                 | 240  | Course Credit                                | 31,200                           |           | 0.00%    | Per contract  |
| -                      | -                      | 250  | 180,000          | 250  | 60,000                 | -                      | 250  | Retirement                                   | -                                | (60,000)  | -100.00% | Deposited additional funds in 2016-17 to cover 2018-19  |
| 5,528,343              | 5,528,343              |      | 5,703,938        |      | 5,756,741              | 5,696,741              |      | Total Benefits                               | 6,059,318                        | 302,577   | 5.26%    |   |
| 16,875                 | 16,875                 | 311  | 13,418           | 311  | 19,020                 | 19,020                 | 311  | Student Enrichment                           | 20,520                           | 1,500     | 7.89%    |   |
| 27,300                 | 27,043                 | 312  | 13,225           | 312  | 9,800                  | 9,800                  | 312  | Professional Development                     | 9,300                            | (500)     | -5.10%   |   |
| 183,400                | 183,400                | 313  | 124,677          | 313  | 193,400                | 193,400                | 313  | Pupil Services/Athletic Trainer              | 173,400                          | (20,000)  | -10.34%  | Reduction of anticipated funds needed for sped evaluations and other professional services  |
| 295,024                | 292,024                | 319  | 331,661          | 319  | 326,284                | 326,284                | 319  | Prof/Tech Service                            | 338,628                          | 12,344    | 3.78%    |   |
| 18,227                 | 18,227                 | 332  | 15,154           | 332  | 19,577                 | 19,577                 | 332  | In Town Travel                               | 18,543                           | (1,034)   | -5.28%   |   |
| 44,937                 | 42,547                 | 390  | 37,843           | 390  | 44,078                 | 44,078                 | 390  | Referees                                     | 44,481                           | 403       | 0.91%    |   |
| 49,074                 | 49,074                 | 391  | 31,105           | 391  | 56,500                 | 56,500                 | 391  | Police Services                              | 52,550                           | (3,950)   | -6.99%   | The annual SHS Thanksgiving football game versus Westerly is in Westerly this year  |
| 634,837                | 629,190                |      | 567,083          |      | 668,659                | 668,659                |      | Total Purchased Services                     | 657,422                          | (11,237)  | -1.68%   |   |
| 1,400,000              | 1,400,000              | 410  | 856,040          | 410  | 1,252,500              | 1,252,500              | 410  | Public Utilities                             | 1,178,865                        | (73,635)  | -5.88%   | Decreased usage in the schools and decrease in rates. Institute energy savings such as LEDs and other systems   |
| 433,068                | 429,158                | 430  | 454,438          | 430  | 442,762                | 442,762                | 430  | Repairs/Maintenance                          | 460,816                          | 18,054    | 4.08%    | Additional funds included to keep up needed maintenance items throughout the district. Also additional controllers for doors, security from "Kantech" |
| 120,816                | 123,016                | 440  | 117,896          | 440  | 108,400                | 108,400                | 440  | Rentals                                      | 123,450                          | 15,050    | 13.88%   | Additional copiers for renovated elementary schools   |
| 1,953,884              | 1,952,174              |      | 1,428,374        |      | 1,803,662              | 1,803,162              |      | Total Utilities/Rental/Repairs               | 1,763,131                        | (40,532)  | -2.25%   |   |
| 1,247,512              | 1,247,512              | 510  | 1,228,187        | 510  | 1,232,410              | 1,232,410              | 510  | Regular Transportation                       | 1,355,245                        | 122,835   | 9.97%    | Per new contract  |
| 600,493                | 600,493                | 511  | 636,242          | 511  | 569,160                | 569,160                | 511  | Spec Ed Transportation                       | 465,345                          | (103,815) | -18.24%  | Decrease less estimated outside placement   |
| 79,211                 | 78,348                 | 512  | 64,957           | 512  | 79,409                 | 79,909                 | 512  | Competitive Field Trips & Away Games Transp. | 86,120                           | 6,711     | 8.45%    | New transportation contract   |
| 278,754                | 278,754                | 520  | 236,667          | 520  | 289,880                | 289,880                | 520  | Property/Liability Ins.                      | 326,556                          | 36,696    | 12.66%   | Insurance increases   |
| 121,123                | 122,288                | 530  | 103,285          | 530  | 126,198                | 126,198                | 530  | Communications                               | 148,867                          | 22,669    | 17.96%   | Decrease in technology erate funding and need for backup maintenance for the district's "Barracuda" system  |
| 9,250                  | 9,250                  | 540  | 2,133            | 540  | 9,250                  | 9,250                  | 540  | Advertising                                  | 2,500                            | (6,750)   | -72.97%  | Less positions being advertised via newspaper   |
| 22,519                 | 20,202                 | 550  | 18,363           | 550  | 19,974                 | 19,974                 | 550  | Printing/Binding                             | 18,974                           | (1,000)   | -5.01%   | Less expenditures for flyers, letterhead, binders   |
| 2,180,995              | 2,180,995              | 560  | 2,332,570        | 560  | 2,239,649              | 2,239,649              | 560  | Tuition                                      | 2,386,519                        | 146,870   | 6.56%    | SPED, Adult Ed, and school of choice payments increase and more students  |
| 103,734                | 104,165                | 580  | 85,066           | 580  | 98,994                 | 98,994                 | 580  | Conference                                   | 87,575                           | (11,419)  | -11.54%  | Revision to science, social studies, health and arts curriculum prof develop done in 2017-18  |
| 4,643,591              | 4,642,007              |      | 4,707,470        |      | 4,664,904              | 4,665,404              |      | Total Transport/Insurance/Tuition            | 4,877,701                        | 212,797   | 4.56%    |   |

Stonington Public Schools  
2018-2019  
Proposed Budget  
  
February 8, 2018

| 2016-17 Adopted Budget | 2016-17 Revised Budget | Acct | 2016-17 Expended | Acct | 2017-18 Adopted Budget | 2017-18 Revised Budget | Acct | Description                     | 2018-19 Bd of Ed Proposed Budget | Increase  | % Change | Reason for % Change   |
|------------------------|------------------------|------|------------------|------|------------------------|------------------------|------|---------------------------------|----------------------------------|-----------|----------|---|
| 85,203                 | 84,656                 | 610  | 78,007           | 610  | 86,918                 | 86,918                 | 610  | Non Instructional Supplies      | 85,228                           | (1,690)   | -1.94%   |   |
| 293,239                | 294,429                | 611  | 270,958          | 611  | 278,250                | 278,827                | 611  | Instructional Supplies          | 333,948                          | 55,698    | 20.02%   | Curriculum continue "Wonders" and other curriculum annual updates   |
| 600                    | 920                    | 612  | 599              | 612  | 600                    | 600                    | 612  | Dist Tech Supplies              | 600                              |           | 0.00%    |   |
| 223,553                | 223,553                | 615  | 237,788          | 615  | 232,000                | 232,000                | 615  | Maintenance Supplies            | 244,550                          | 12,550    | 5.41%    |   |
| 146,417                | 146,417                | 620  | 107,641          | 620  | 205,905                | 205,905                | 620  | Transportation Fuel             | 209,405                          | 3,500     | 1.70%    |   |
| 277,050                | 277,050                | 625  | 204,288          | 625  | 309,500                | 309,500                | 625  | Heat Energy                     | 309,500                          | -         | 0.00%    | Purchased Natural Gas for 2 years but expect heating oil to rise \$.50 per gallon   |
| 75,687                 | 75,687                 | 635  | 68,802           | 635  | 78,157                 | 78,157                 | 635  | Instr. Bid Supplies             | 78,187                           | 30        | 0.04%    |   |
| 68,717                 | 63,069                 | 640  | 23,887           | 640  | 68,217                 | 68,217                 | 640  | Classroom Books                 | 53,317                           | (14,900)  | -21.84%  | SHS trade books, SHS science books, "Jason" materials and middle school and "Wonders" at elementary school purchased in 2017-18 |
| 22,050                 | 22,050                 | 650  | 22,611           | 650  | 22,050                 | 22,050                 | 650  | Library Books                   | 22,050                           |           | 0.00%    |   |
| 3,480                  | 3,480                  | 655  | 3,717            | 655  | 3,500                  | 3,500                  | 655  | Media Supplies                  | 3,400                            | (100)     | -2.86%   |   |
| 20,660                 | 20,660                 | 660  | 14,861           | 660  | 18,650                 | 18,650                 | 660  | Professional Materials          | 18,850                           | 200       | 1.07%    |   |
| 1,216,656              | 1,211,971              |      | 1,033,155        |      | 1,303,747              | 1,304,324              |      | Total Fuel/Supplies             | 1,359,035                        | 55,288    | 4.24%    |   |
| 40,950                 | 45,321                 | 700  | 27,184           | 700  | 44,900                 | 44,900                 | 700  | New Equip Instruction           | 39,000                           | (5,900)   | -13.14%  |   |
| 1,750                  | 2,750                  | 710  | 22,788           | 710  | 2,700                  | 2,700                  | 710  | New Equip Non Instruction       | 6,900                            | 4,200     | 155.56%  | Small pieces of equipment at facilities for SHS, PMS and WV to keep facilities in good order                                    |
| 71,890                 | 82,930                 | 720  | 141,400          | 720  | 65,875                 | 65,298                 | 720  | Replace Equip Instruction       | 62,175                           | (3,700)   | -5.62%   |   |
| 17,311                 | 21,561                 | 730  | 75,123           | 730  | 16,415                 | 16,415                 | 730  | Replace Equip Non Instruction   | 15,915                           | (500)     | -3.05%   |   |
| 131,901                | 152,562                |      | 266,495          |      | 129,890                | 129,313                |      | Total Equipment                 | 123,990                          | (5,900)   | -4.54%   |   |
| 114,725                | 114,725                | 810  | 74,288           | 810  | 84,415                 | 84,415                 | 810  | Dues/Fees                       | 89,840                           | 5,425     | 6.43%    |   |
| 114,000                | 114,000                | 812  | 115,222          | 812  | 115,395                | 115,395                | 812  | Dist. Tech Dues/LIC             | 133,866                          | 18,471    | 16.01%   | Varonis Data & Ransomware Protection software which is new  |
| 228,725                | 228,725                |      | 189,510          |      | 199,810                | 199,810                |      | Total Dues Fees                 | 223,706                          | 23,896    | 11.96%   |   |
| 8,809,594              | 8,816,629              |      | 8,192,087        |      | 8,770,672              | 8,770,672              |      | Total Operations                | 9,004,985                        | 234,313   | 2.67%    |   |
| 36,294,121             | 36,244,159             |      | 36,240,122       |      | 37,064,481             | 37,064,481             |      | FOUNDATION GRAND TOTAL          | 38,141,336                       | 1,076,855 | 2.91%    |   |
|                        |                        |      |                  |      |                        |                        |      | Less Revenue Estimates:         |                                  |           |          |   |
| (12,000)               | (12,000)               | 174  | (21,207)         | 174  | (12,000)               | (12,000)               | 174  | Parking Fees                    | -                                | 12,000    | -100.00% |   |
| (15,000)               | (15,000)               | 179  | (14,662)         | 179  | (15,000)               | (15,000)               | 179  | Gate Receipts                   | (15,000)                         |           | 0.00%    |   |
| 36,267,121             | 36,217,159             |      | 36,204,253       |      | 37,037,484             | 37,037,484             |      | FOUNDATION LESS REVENUE         | 38,126,336                       | 1,088,855 | 2.94%    |   |
| 25,000                 |                        | 810  |                  |      |                        |                        |      |                                 |                                  |           |          |   |
| NEASC                  |                        |      |                  |      |                        |                        |      |                                 |                                  |           |          |   |
| 36,292,121             |                        |      | 36,204,253       |      | 37,037,484             | 37,037,484             |      | FOUNDATION PLUS NEW PROGRAMMING | 38,126,336                       | 1,088,855 | 2.94%    |   |

# Stonington Public Schools

## ADMIN W/PAY

|  | 2 Years Prior Actual | 1 Year Prior Adopted | 1 Year Prior Revised | Budget Total         | Budget Difference    | %Difference |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| Account Number / Description           | 7/1/2016 - 6/30/2017 | 7/1/2017 - 6/30/2018 | 7/1/2017 - 6/30/2018 | 7/1/2018 - 6/30/2019 | 7/1/2018 - 6/30/2019 |             |
| 51110 BLDG.ADM. SALARY                 | \$417,718            | \$425,726            | \$425,726            | \$436,764            | \$11,038             | 2.59%       |
| 51140 BLDG.ADM SECRETARY SAL           | \$302,630            | \$263,422            | \$263,422            | \$285,898            | \$22,476             | 8.53%       |
| 51150 MAINT/CUST SALARY                | \$17,569             | \$14,672             | \$14,672             | \$14,982             | \$310                | 2.11%       |
| 51240 SUB SECRETARY SALARY             | \$0                  | \$5,000              | \$5,000              | \$0                  | (\$5,000)            | (100.00%)   |
| 51340 SECRETARY OT                     | \$0                  | \$15,000             | \$15,000             | \$10,500             | (\$4,500)            | (30.00%)    |
| 52100 HEALTH INS                       | \$4,287,915          | \$4,221,780          | \$4,221,780          | \$4,608,045          | \$386,265            | 9.15%       |
| 52110 FLEX PLAN                        | \$11,700             | \$18,000             | \$18,000             | \$18,000             | \$0                  | 0.00%       |
| 52140 LIFE INS                         | \$31,529             | \$33,000             | \$33,000             | \$33,000             | \$0                  | 0.00%       |
| 52150 LDI                              | \$6,303              | \$6,400              | \$6,400              | \$6,720              | \$320                | 5.00%       |
| 52210 PENSION                          | \$432,523            | \$485,000            | \$485,000            | \$482,259            | (\$2,741)            | (0.57%)     |
| 52230 FICA                             | \$27,423             | \$36,898             | \$36,898             | \$38,015             | \$1,118              | 3.03%       |
| 52240 MEDICARE                         | \$10,367             | \$19,029             | \$19,029             | \$19,220             | \$192                | 1.01%       |
| 52310 W.C.                             | \$169,921            | \$176,375            | \$176,375            | \$187,618            | \$11,243             | 6.37%       |
| 52320 UNEMPLOYMENT                     | \$43,120             | \$153,832            | \$153,832            | \$101,916            | (\$51,916)           | (33.75%)    |
| 52400 COURSE CREDIT                    | \$21,000             | \$31,200             | \$31,200             | \$31,200             | \$0                  | 0.00%       |
| 52500 RETIREMENT                       | \$180,000            | \$60,000             | \$0                  | \$0                  | \$0                  | 0.00%       |
| 53190 OTHER PROF/TECH SERVICES         | \$201,444            | \$127,570            | \$127,570            | \$127,570            | \$0                  | 0.00%       |
| 53320 IN TOWN TRAVEL                   | \$376                | \$1,700              | \$1,700              | \$1,700              | \$0                  | 0.00%       |
| 54300 REPAIRS/MAINTENANCE              | \$0                  | \$1,000              | \$1,000              | \$1,000              | \$0                  | 0.00%       |
| 54400 RENTALS                          | \$0                  | \$500                | \$500                | \$500                | \$0                  | 0.00%       |
| 55100 REGULAR BUS TRANSPORTATION       | \$1,228,187          | \$1,232,410          | \$1,232,410          | \$1,355,245          | \$122,835            | 9.97%       |
| 55300 COMMUNICATION                    | \$7,073              | \$9,500              | \$9,500              | \$8,000              | (\$1,500)            | (15.79%)    |
| 55400 ADVERTISING                      | \$2,133              | \$9,250              | \$9,250              | \$2,500              | (\$6,750)            | (72.97%)    |
| 55500 PRINT/BIND                       | \$634                | \$3,000              | \$3,000              | \$2,000              | (\$1,000)            | (33.33%)    |
| 55600 TUITION                          | \$410,075            | \$463,199            | \$463,199            | \$500,022            | \$36,823             | 7.95%       |
| 55800 CONFERENCES                      | \$6,456              | \$14,750             | \$14,750             | \$14,750             | \$0                  | 0.00%       |
| 56100 NON-INSTRUCTIONAL SUPPLIES       | \$8,119              | \$10,450             | \$10,450             | \$10,450             | \$0                  | 0.00%       |
| 56200 TRANSPORTATION FUEL              | \$92,507             | \$165,905            | \$165,905            | \$165,905            | \$0                  | 0.00%       |
| 57300 REPLACEMENT EQUIP NON INSTRUCTIO | \$1,732              | \$5,000              | \$5,000              | \$5,000              | \$0                  | 0.00%       |
| 58100 DUES/FEES                        | \$18,261             | \$23,915             | \$23,915             | \$23,915             | \$0                  | 0.00%       |
| GRAND TOTAL                            | \$7,936,714.00       | \$8,033,482.41       | \$7,973,482.41       | \$8,492,694.30       | \$519,211.89         | 6.54%       |

## Stonington Public Schools CURR W/PAY

| Account Number / Description     | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|----------------------------------|--|--|--|--------------------------------------|---|--------------|
| 51110 BLDG.ADM. SALARY           | \$164,411                                    | \$153,041                                    | \$153,041                                    | \$156,102                            | \$3,061                                   | 2.00%        |
| 51140 BLDG.ADM SECRETARY SAL     | \$49,948                                     | \$49,799                                     | \$49,799                                     | \$50,786                             | \$987                                     | 1.98%        |
| 51330 ADDED TEACHER SALARY       | \$17,854                                     | \$45,290                                     | \$45,290                                     | \$43,135                             | (\$2,155)                                 | (4.76%)      |
| 52230 FICA                       | \$3,007                                      | \$2,900                                      | \$2,900                                      | \$2,988                              | \$88                                      | 3.03%        |
| 52240 MEDICARE                   | \$3,056                                      | \$2,974                                      | \$2,974                                      | \$3,093                              | \$120                                     | 4.03%        |
| 53120 PROF DEV INSTR CONSULANT   | \$13,100                                     | \$9,000                                      | \$9,000                                      | \$8,500                              | (\$500)                                   | (5.56%)      |
| 53320 IN TOWN TRAVEL             | \$1,616                                      | \$5,500                                      | \$5,500                                      | \$4,500                              | (\$1,000)                                 | (18.18%)     |
| 55800 CONFERENCES                | \$30,223                                     | \$38,625                                     | \$38,625                                     | \$29,925                             | (\$8,700)                                 | (22.52%)     |
| 56100 NON-INSTRUCTIONAL SUPPLIES | \$7,064                                      | \$8,500                                      | \$8,500                                      | \$7,500                              | (\$1,000)                                 | (11.76%)     |
| 56110 INSTRUCTIONAL SUPPLIES     | \$196,039                                    | \$187,982                                    | \$187,982                                    | \$241,066                            | \$53,084                                  | 28.24%       |
| 56400 CLASSROOM BOOKS            | \$19,519                                     | \$61,100                                     | \$61,100                                     | \$45,700                             | (\$15,400)                                | (25.20%)     |
| 56500 LIB/MEDIA BOOKS            | \$17,952                                     | \$17,000                                     | \$17,000                                     | \$17,000                             | \$0                                       | 0.00%        |
| 56600 PROF MATERIAL              | \$751  | \$3,700                                      | \$3,700                                      | \$2,500                              | (\$1,200)                                 | (32.43%)     |
| 57000 NEW EQUIP INSTRUCTIONAL    | \$834  | \$6,500                                      | \$6,500                                      | \$2,000                              | (\$4,500)                                 | (69.23%)     |
| 57200 REPLACEMENT EQUIP INSTR    | \$1,166                                      | \$3,500                                      | \$3,500                                      | \$2,000                              | (\$1,500)                                 | (42.86%)     |
| 58100 DUES/FEES                  | \$11,547                                     | \$29,020                                     | \$29,020                                     | \$29,020                             | \$0                                       | 0.00%        |
| <b>GRAND TOTAL</b>               | <b>\$538,088</b>                             | <b>\$624,430</b>                             | <b>\$624,430</b>                             | <b>\$645,815</b>                     | <b>\$21,384</b>                           | <b>3.42%</b> |

## Stonington Public Schools Operations with Pay

| Account Number / Description  | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference   |
|-------------------------------|--|--|--|--------------------------------------|---|----------------|
| 51150 MAINT/CUST SALARY       | \$962,584                                    | \$981,155                                    | \$981,155                                    | \$985,375                            | \$4,220                                   | 0.43%          |
| 51250 SUB MAINT/CUST SALARY   | \$18,772                                     | \$19,000                                     | \$19,000                                     | \$19,000                             | \$0                                       | 0.00%          |
| 52230 FICA                    | \$50,574                                     | \$51,292                                     | \$51,292                                     | \$52,845                             | \$1,554                                   | 3.03%          |
| 52240 MEDICARE                | \$13,452                                     | \$15,622                                     | \$15,622                                     | \$16,251                             | \$630                                     | 4.03%          |
| 53910 POLICE SERVICES         | \$16,805                                     | \$37,500                                     | \$37,500                                     | \$38,550                             | \$1,050                                   | 2.80%          |
| 54100 PUBLIC UTILITY          | \$856,040                                    | \$1,252,500                                  | \$1,252,500                                  | \$1,178,865                          | (\$73,635)                                | (5.88%)        |
| 54300 REPAIRS/MAINTENANCE     | \$54,962                                     | \$99,545                                     | \$99,545                                     | \$100,900                            | \$1,355                                   | 1.36%          |
| 54400 RENTALS                 | \$107,250                                    | \$98,850                                     | \$98,850                                     | \$111,400                            | \$12,550                                  | 12.70%         |
| 55200 PROPERTY/ LIABILITY INS | \$220,113                                    | \$269,860                                    | \$269,860                                    | \$298,556                            | \$28,696                                  | 10.63%         |
| 55300 COMMUNICATION           | \$39,319                                     | \$21,000                                     | \$21,000                                     | \$22,285                             | \$1,285                                   | 6.12%          |
| 56150 MAINTENANCE SUPPLIES    | \$146,497                                    | \$102,000                                    | \$102,000                                    | \$104,550                            | \$2,550                                   | 2.50%          |
| 56250 HEAT ENERGY             | \$204,286                                    | \$309,500                                    | \$309,500                                    | \$309,500                            | \$0                                       | 0.00%          |
| 57100 NEW EQUIP NON INSTR     | \$10,523                                     | \$0  | \$0  | \$4,500                              | \$4,500                                   | ---            |
| <b>GRAND TOTAL</b>            | <b>\$2,701,176</b>                           | <b>\$3,257,823</b>                           | <b>\$3,257,823</b>                           | <b>\$3,242,578</b>                   | <b>(\$15,246)</b>                         | <b>(0.47%)</b> |

## Stonington Public Schools Maintenance with Pay

| Account Number / Description      | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|-----------------------------------|--|--|--|--------------------------------------|---|--------------|
| 51150 MAINT/CUST SALARY           | \$318,376                                    | \$307,013                                    | \$307,013                                    | \$312,992                            | \$5,979                                   | 1.95%        |
| 51250 SUB MAINT/CUST SALARY       | \$9,984                                      | \$21,500                                     | \$21,500                                     | \$21,500                             | \$0                                       | 0.00%        |
| 52230 FICA                        | \$18,754                                     | \$19,944                                     | \$19,944                                     | \$20,549                             | \$604                                     | 3.03%        |
| 52240 MEDICARE                    | \$4,531                                      | \$4,664                                      | \$4,664                                      | \$4,852                              | \$188                                     | 4.03%        |
| 53190 OTHER PROF/TECH SERVICES    | \$8,695                                      | \$14,000                                     | \$14,000                                     | \$15,550                             | \$1,550                                   | 11.07%       |
| 54300 REPAIRS/MAINTENANCE         | \$352,018                                    | \$290,000                                    | \$290,000                                    | \$300,000                            | \$10,000                                  | 3.45%        |
| 54400 RENTALS                     | \$12   | \$2,500                                      | \$2,500                                      | \$2,600                              | \$100                                     | 4.00%        |
| 55300 COMMUNICATION               | \$1,804                                      | \$1,800                                      | \$1,800                                      | \$1,800                              | \$0                                       | 0.00%        |
| 55800 CONFERENCES                 | \$0  | \$500  | \$500  | \$0                                  | (\$500)                                   | (100.00%)    |
| 56150 MAINTENANCE SUPPLIES        | \$91,290                                     | \$130,000                                    | \$130,000                                    | \$140,000                            | \$10,000                                  | 7.69%        |
| 56200 TRANSPORTATION FUEL         | \$15,134                                     | \$16,000                                     | \$16,000                                     | \$16,500                             | \$500                                     | 3.13%        |
| 57100 NEW EQUIP NON INSTRUCTIONAL | \$20,388                                     | \$0  | \$0  | \$0                                  | \$0                                       |              |
| 57300 REPLACEMENT EQUIP NON INST  | \$49,865                                     | \$1,500                                      | \$1,500                                      | \$1,500                              | \$0                                       | 0.00%        |
| 58100 DUES/FEES                   | \$319  | \$1,000                                      | \$1,000                                      | \$500                                | (\$500)                                   | (50.00%)     |
| <b>GRAND TOTAL</b>                | <b>\$891,169</b>                             | <b>\$810,422</b>                             | <b>\$810,422</b>                             | <b>\$838,343</b>                     | <b>\$27,921</b>                           | <b>3.45%</b> |

## Stonington Public Schools Special Education w/Pay

| Account Number / Description         | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1-Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|--------------------------------------|--|--|--|--------------------------------------|---|--------------|
| 51110 BLDG.ADM. SALARY               | \$141,300                                    | \$144,078                                    | \$144,078                                    | \$147,715                            | \$3,637                                   | 2.52%        |
| 51130 TEACHER SALARY                 | \$2,918,471                                  | \$2,724,687                                  | \$2,724,687                                  | \$2,816,003                          | \$91,316                                  | 3.35%        |
| 51140 BLDG.ADM SECRETARY SAL         | \$84,939                                     | \$79,127                                     | \$79,127                                     | \$81,273                             | \$2,146                                   | 2.71%        |
| 51170 AIDE SALARY                    | \$1,488,460                                  | \$1,671,930                                  | \$1,671,930                                  | \$1,688,913                          | \$16,983                                  | 1.02%        |
| 51180 NON-CERTIFIED PROFESSIONALS    | \$172,420                                    | \$196,492                                    | \$196,492                                    | \$198,233                            | \$1,741                                   | 0.89%        |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER  | \$185  | \$15,232                                     | \$15,232                                     | \$15,232                             | \$0                                       | 0.00%        |
| 51240 SUB SECRETARY SALARY           | \$0  | \$2,000                                      | \$2,000                                      | \$0                                  | (\$2,000)                                 | (100.00%)    |
| 51270 TEMP INSTR AIDE                | \$53,020                                     | \$35,000                                     | \$35,000                                     | \$35,000                             | \$0                                       | 0.00%        |
| 51330 ADDED TEACHER SALARY           | \$65,722                                     | \$69,607                                     | \$69,607                                     | \$75,261                             | \$5,654                                   | 8.12%        |
| 51530 TUTOR                          | \$31,498                                     | \$20,000                                     | \$20,000                                     | \$31,500                             | \$11,500                                  | 57.50%       |
| 52230 FICA                           | \$44,867                                     | \$60,821                                     | \$60,821                                     | \$62,663                             | \$1,842                                   | 3.03%        |
| 52240 MEDICARE                       | \$67,274                                     | \$68,993                                     | \$68,993                                     | \$71,774                             | \$2,780                                   | 4.03%        |
| 53110 STUDENT ENRICHMENT             | \$2,116                                      | \$6,000                                      | \$6,000                                      | \$6,000                              | \$0                                       | 0.00%        |
| 53130 PROF/TECH                      | \$105,262                                    | \$133,941                                    | \$133,941                                    | \$118,941                            | (\$15,000)                                | (11.20%)     |
| 53190 OTHER PROF/TECH SERVICES       | \$26,502                                     | \$40,000                                     | \$40,000                                     | \$40,000                             | \$0                                       | 0.00%        |
| 53320 IN TOWN TRAVEL                 | \$4,455                                      | \$4,843                                      | \$4,843                                      | \$4,843                              | \$0                                       | 0.00%        |
| 54300 REPAIRS/MAINTENANCE            | \$1,835                                      | \$5,447                                      | \$5,447                                      | \$12,447                             | \$7,000                                   | 128.51%      |
| 55110 SE SPEC.NEEDS SYS. TRANSPORTAT | \$636,242                                    | \$569,160                                    | \$569,160                                    | \$465,345                            | (\$103,815)                               | (18.24%)     |
| 55120 FIELD TRIPS                    | \$560  | \$500  | \$500  | \$750                                | \$250                                     | 50.00%       |
| 55300 COMMUNICATION                  | \$1,503                                      | \$1,192                                      | \$1,192                                      | \$1,192                              | \$0                                       | 0.00%        |
| 55500 PRINT/BIND                     | \$244  | \$320  | \$320  | \$320                                | \$0                                       | 0.00%        |
| 55600 TUITION                        | \$1,922,496                                  | \$1,776,450                                  | \$1,776,450                                  | \$1,886,497                          | \$110,047                                 | 6.19%        |
| 56100 NON-INSTRUCTIONAL SUPPLIES     | \$4,572                                      | \$6,000                                      | \$6,000                                      | \$6,000                              | \$0                                       | 0.00%        |
| 56110 INSTRUCTIONAL SUPPLIES         | \$14,388                                     | \$16,417                                     | \$16,417                                     | \$17,517                             | \$1,100                                   | 6.70%        |
| 56200 TRANSPORTATION FUEL            | \$0  | \$24,000                                     | \$24,000                                     | \$27,000                             | \$3,000                                   | 12.50%       |
| 56350 BID SUPPLIES                   | \$0  | \$1,436                                      | \$1,436                                      | \$1,436                              | \$0                                       | 0.01%        |
| 56400 CLASSROOM BOOKS                | \$2,349                                      | \$3,605                                      | \$3,605                                      | \$3,605                              | \$0                                       | 0.00%        |
| 56600 PROF MATERIAL                  | \$12,543                                     | \$12,000                                     | \$12,000                                     | \$12,000                             | \$0                                       | 0.00%        |
| 57000 NEW EQUIP INSTRUCTIONAL        | \$13,482                                     | \$25,000                                     | \$25,000                                     | \$25,000                             | \$0                                       | 0.00%        |
| <b>GRAND TOTAL</b>                   | <b>\$7,816,706</b>                           | <b>\$7,714,278</b>                           | <b>\$7,714,278</b>                           | <b>\$7,852,461</b>                   | <b>\$138,182</b>                          | <b>1.79%</b> |

## Stonington Public Schools Special Services w/Pay

| Account Number / Description      | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|-----------------------------------|--|--|--|--------------------------------------|---|--------------|
| 51130 TEACHER SALARY              | \$348,289                                    | \$613,866                                    | \$613,866                                    | \$680,158                            | \$66,292                                  | 10.80%       |
| 51160 NURSE SALARY                | \$384,826                                    | \$344,534                                    | \$344,534                                    | \$365,698                            | \$21,165                                  | 6.14%        |
| 51260 SS HEALTH SRVS PT/SUB NURSE | \$116,944                                    | \$129,741                                    | \$129,741                                    | \$132,200                            | \$2,459                                   | 1.90%        |
| 51530 TUTOR                       | \$58,997                                     | \$31,500                                     | \$31,500                                     | \$27,500                             | (\$4,000)                                 | (12.70%)     |
| 52230 FICA                        | \$19,767                                     | \$21,361                                     | \$21,361                                     | \$22,008                             | \$647                                     | 3.03%        |
| 52240 MEDICARE                    | \$12,751                                     | \$16,392                                     | \$16,392                                     | \$16,803                             | \$411                                     | 2.51%        |
| 53130 PROF/TECH                   | \$11,340                                     | \$34,459                                     | \$34,459                                     | \$29,459                             | (\$5,000)                                 | (14.51%)     |
| 53190 OTHER PROF/TECH SERVICES    | \$0  | \$9,684                                      | \$9,684                                      | \$6,984                              | (\$2,700)                                 | (27.88%)     |
| 53320 IN TOWN TRAVEL              | \$1,019                                      | \$1,234                                      | \$1,234                                      | \$1,500                              | \$266                                     | 21.56%       |
| 54300 REPAIRS/MAINTENANCE         | \$1,943                                      | \$5,020                                      | \$5,020                                      | \$5,020                              | \$0                                       | 0.00%        |
| 55300 COMMUNICATION               | \$657  | \$1,006                                      | \$1,006                                      | \$1,200                              | \$194                                     | 19.28%       |
| 55500 PRINT/BIND                  | \$117  | \$1,154                                      | \$1,154                                      | \$1,154                              | \$0                                       | 0.00%        |
| 55800 CONFERENCES                 | \$25,108                                     | \$27,019                                     | \$27,019                                     | \$20,000                             | (\$7,019)                                 | (25.98%)     |
| 56100 NON-INSTRUCTIONAL SUPPLIES  | \$15,726                                     | \$16,803                                     | \$16,803                                     | \$16,803                             | \$0                                       | 0.00%        |
| 56110 INSTRUCTIONAL SUPPLIES      | \$116  | \$711  | \$711  | \$900                                | \$189                                     | 26.58%       |
| 56350 BID SUPPLIES                | \$80   | \$519  | \$519  | \$519                                | \$0                                       | 0.00%        |
| 56400 CLASSROOM BOOKS             | \$0  | \$312  | \$312  | \$312                                | \$0                                       | 0.00%        |
| 56600 PROF MATERIALS              | \$50   | \$0  | \$0  | \$0                                  | \$0                                       | 0.00%        |
| 57300 REPLACEMENT EQUIP NON INSTR | \$1,715                                      | \$1,715                                      | \$1,715                                      | \$1,715                              | \$0                                       | 0.00%        |
| 58100 DUES/FEES                   | \$141  | \$185  | \$185  | \$185                                | \$0                                       | 0.00%        |
| <b>GRAND TOTAL</b>                | <b>\$999,587</b>                             | <b>\$1,257,215</b>                           | <b>\$1,257,215</b>                           | <b>\$1,330,118</b>                   | <b>\$72,903</b>                           | <b>5.80%</b> |



## Stonington Public Schools Technology w/Pay

| Account Number / Description          | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference  |
|---------------------------------------|--|--|--|--------------------------------------|---|---------------|
| 51180 NON-CERTIFIED PROFESSIONALS     | \$390,710                                    | \$392,051                                    | \$392,051                                    | \$453,466                            | \$61,415                                  | 15.67%        |
| 51330 ADDED TEACHER SALARY            | \$4,988                                      | \$4,587                                      | \$4,587                                      | \$4,587                              | \$0                                       | 0.00%         |
| 52230 FICA                            | \$23,164                                     | \$24,307                                     | \$24,307                                     | \$25,043                             | \$736                                     | 3.03%         |
| 52240 MEDICARE                        | \$5,439                                      | \$5,685                                      | \$5,685                                      | \$5,914                              | \$229                                     | 4.03%         |
| 53190 OTHER PROF/TECH SERVICES        | \$80,999                                     | \$118,030                                    | \$118,030                                    | \$131,524                            | \$13,494                                  | 11.43%        |
| 53320 IN TOWN TRAVEL                  | \$7,052                                      | \$5,600                                      | \$5,600                                      | \$5,600                              | \$0                                       | 0.00%         |
| 54300 REPAIRS/MAINTENANCE             | \$28,705                                     | \$20,000                                     | \$20,000                                     | \$20,000                             | \$0                                       | 0.00%         |
| 55300 COMMUNICATION                   | \$39,393                                     | \$76,500                                     | \$76,500                                     | \$99,190                             | \$22,690                                  | 29.66%        |
| 55800 CONFERENCES                     | \$12,713                                     | \$7,000                                      | \$7,000                                      | \$8,800                              | \$1,800                                   | 25.71%        |
| 56100 NON-INSTRUCTIONAL SUPPLIES      | \$361  | \$0  | \$0  | \$0                                  | \$0                                       | 0.00%         |
| 56110 INSTRUCTIONAL SUPPLIES          | \$91   | \$0  | \$0  | \$0                                  | \$0                                       | 0.00%         |
| 56120 CA DISTRICT TECH SUPPLIES       | \$599  | \$600  | \$600  | \$600                                | \$0                                       | 0.00%         |
| 57200 REPLACEMENT EQUIP INSTRUCTIONAL | \$108,979                                    | \$30,000                                     | \$30,000                                     | \$30,000                             | \$0                                       | 0.00%         |
| 57300 REPLACEMENT EQUIP NON INSTR     | \$1,239                                      | \$2,500                                      | \$2,500                                      | \$3,000                              | \$500                                     | 20.00%        |
| 58100 DUES/FEES                       | \$660  | \$3,000                                      | \$3,000                                      | \$3,000                              | \$0                                       | 0.00%         |
| 58120 CURRICULUM DISTRICT TECH/LIC.   | \$115,222                                    | \$115,395                                    | \$115,395                                    | \$133,866                            | \$18,471                                  | 16.01%        |
| <b>GRAND TOTAL</b>                    | <b>\$820,314</b>                             | <b>\$805,255</b>                             | <b>\$805,255</b>                             | <b>\$924,590</b>                     | <b>\$119,335</b>                          | <b>14.82%</b> |

# Stonington Public Schools

## Deans Mill School w/Pay

| Account Number / Description          | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference   |
|---------------------------------------|--|--|--|--------------------------------------|---|----------------|
| 51110 BLDG.ADM. SALARY                | \$239,501                                    | \$245,361                                    | \$245,361                                    | \$250,167                            | \$4,806                                   | 1.96%          |
| 51130 TEACHER SALARY                  | \$1,867,889                                  | \$1,879,853                                  | \$1,939,853                                  | \$1,901,312                          | (\$38,541)                                | (2.05%)        |
| 51140 BLDG.ADM SECRETARY SAL          | \$80,648                                     | \$77,567                                     | \$77,567                                     | \$79,093                             | \$1,525                                   | 1.97%          |
| 51170 AIDE SALARY                     | \$47,127                                     | \$15,408                                     | \$15,408                                     | \$15,719                             | \$311                                     | 2.02%          |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER   | \$27,868                                     | \$57,860                                     | \$57,860                                     | \$57,860                             | \$0                                       | 0.00%          |
| 51240 SUB SECRETARY SALARY            | \$1,635                                      | \$1,000                                      | \$1,000                                      | \$2,000                              | \$1,000                                   | 100.00%        |
| 51270 TEMP INSTR AIDE                 | \$349  | \$3,000                                      | \$3,000                                      | \$3,000                              | \$0                                       | 0.00%          |
| 52230 FICA                            | \$4,740                                      | \$4,809                                      | \$4,809                                      | \$4,955                              | \$146                                     | 3.03%          |
| 52240 MEDICARE                        | \$27,454                                     | \$34,312                                     | \$34,312                                     | \$35,695                             | \$1,383                                   | 4.03%          |
| 53110 STUDENT ENRICHMENT              | \$1,842                                      | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%          |
| 54300 REPAIRS/MAINTENANCE             | \$194  | \$150  | \$150  | \$150                                | \$0                                       | 0.00%          |
| 55300 COMMUNICATION                   | \$1,927                                      | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%          |
| 56100 NON-INSTRUCTIONAL SUPPLIES      | \$5,504                                      | \$6,000                                      | \$6,000                                      | \$6,910                              | \$910                                     | 15.17%         |
| 56110 INSTRUCTIONAL SUPPLIES          | \$2,757                                      | \$4,800                                      | \$4,800                                      | \$5,000                              | \$200                                     | 4.17%          |
| 56350 BID SUPPLIES                    | \$14,343                                     | \$19,970                                     | \$19,970                                     | \$20,000                             | \$30                                      | 0.15%          |
| 56400 CLASSROOM BOOKS                 | \$1,998                                      | \$2,500                                      | \$2,500                                      | \$2,500                              | \$0                                       | 0.00%          |
| 56500 LIB/MEDIA BOOKS                 | \$1,977                                      | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%          |
| 56550 MEDIA SUPPLIES                  | \$875  | \$1,200                                      | \$1,200                                      | \$1,200                              | \$0                                       | 0.00%          |
| 56600 PROF MATERIAL                   | \$469  | \$600  | \$600  | \$1,000                              | \$400                                     | 66.67%         |
| 57000 NEW EQUIP INSTRUCTIONAL         | \$2,700                                      | \$1,500                                      | \$1,500                                      | \$1,500                              | \$0                                       | 0.00%          |
| 57100 NEW EQUIP NON INSTRUCTIONAL     | \$259  | \$200  | \$200  | \$200                                | \$0                                       | 0.00%          |
| 57200 REPLACEMENT EQUIP INSTRUCTIONAL | \$2,370                                      | \$500  | \$500  | \$300                                | (\$200)                                   | (40.00%)       |
| 57300 REPLACEMENT EQUIP NON INSTR     | \$1,837                                      | \$0  | \$0  | \$0                                  | \$0                                       |                |
| 58100 DUES/FEES                       | \$302  | \$1,500                                      | \$1,500                                      | \$1,000                              | (\$500)                                   | (33.33%)       |
| <b>GRAND TOTAL</b>                    | <b>\$2,336,566</b>                           | <b>\$2,364,091</b>                           | <b>\$2,424,091</b>                           | <b>\$2,395,561</b>                   | <b>(\$28,530)</b>                         | <b>(1.21%)</b> |

# Stonington Public Schools

## West Broad / West Vine St. School w/Pay

| Account Number / Description              | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|---|--|--|--|--------------------------------------|---|--------------|
| 51110 BLDG.ADM. SALARY                    | \$240,051                                    | \$245,911                                    | \$245,911                                    | \$250,717                            | \$4,806                                   | 1.95%        |
| 51130 TEACHER SALARY                      | \$590,049                                    | \$699,551                                    | \$699,551                                    | \$673,637                            | (\$25,914)                                | (3.70%)      |
| 51130 TEACHER SALARY                      | \$919,499                                    | \$697,980                                    | \$697,980                                    | \$883,529                            | \$185,549                                 | 26.58%       |
| 51140 BLDG.ADM SECRETARY SAL              | \$41,399                                     | \$38,184                                     | \$38,184                                     | \$39,446                             | \$1,263                                   | 3.31%        |
| 51140 BLDG.ADM SECRETARY SAL              | \$47,943                                     | \$41,546                                     | \$41,546                                     | \$42,352                             | \$806                                     | 1.94%        |
| 51170 AIDE SALARY                         | \$11,989                                     | \$15,408                                     | \$15,408                                     | \$13,009                             | (\$2,399)                                 | (15.57%)     |
| 51170 AIDE SALARY                         | \$79,761                                     | \$22,145                                     | \$22,145                                     | \$18,928                             | (\$3,217)                                 | (14.53%)     |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER       | \$28,571                                     | \$23,143                                     | \$23,143                                     | \$23,143                             | \$0                                       | 0.00%        |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER       | \$33,494                                     | \$28,930                                     | \$28,930                                     | \$28,930                             | \$0                                       | 0.00%        |
| 51240 SUB SECRETARY SALARY                | \$0  | \$1,000                                      | \$1,000                                      | \$0                                  | (\$1,000)                                 | (100.00%)    |
| 51240 SUB SECRETARY SALARY                | \$0  | \$1,000                                      | \$1,000                                      | \$2,000                              | \$1,000                                   | 100.00%      |
| 51270 TEMP INSTR AIDE                     | \$0  | \$600  | \$600  | \$600                                | \$0                                       | 0.00%        |
| 51270 TEMP INSTR AIDE                     | \$0  | \$900  | \$900  | \$900                                | \$0                                       | 0.00%        |
| 52230 FICA                                | \$2,456                                      | \$2,497                                      | \$2,497                                      | \$2,572                              | \$75                                      | 3.00%        |
| 52230 FICA                                | \$4,658                                      | \$3,815                                      | \$3,815                                      | \$3,930                              | \$116                                     | 3.03%        |
| 52240 MEDICARE                            | \$12,213                                     | \$12,764                                     | \$12,764                                     | \$12,449                             | (\$315)                                   | (2.47%)      |
| 52240 MEDICARE                            | \$13,082                                     | \$16,143                                     | \$16,143                                     | \$16,794                             | \$651                                     | 4.03%        |
| 53110 STUDENT ENRICHMENT                  | \$4,091                                      | \$4,500                                      | \$4,500                                      | \$6,000                              | \$1,500                                   | 33.33%       |
| 55300 COMMUNICATION                       | \$223  | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%        |
| 55500 PRINT/BIND                          | \$2,705                                      | \$2,800                                      | \$2,800                                      | \$2,800                              | \$0                                       | 0.00%        |
| 56100 NON-INSTRUCTIONAL SUPPLIES          | \$3,531                                      | \$3,460                                      | \$3,460                                      | \$3,460                              | \$0                                       | 0.00%        |
| 56110 INSTRUCTIONAL SUPPLIES              | \$2,926                                      | \$2,500                                      | \$2,500                                      | \$2,500                              | \$0                                       | 0.00%        |
| 56350 BID SUPPLIES                        | \$15,924                                     | \$16,740                                     | \$16,740                                     | \$16,740                             | \$0                                       | 0.00%        |
| 56400 CLASSROOM BOOKS                     | \$20   | \$700  | \$700  | \$700                                | \$0                                       | 0.00%        |
| 56500 LIB/MEDIA BOOKS                     | \$1,482                                      | \$1,800                                      | \$1,800                                      | \$1,800                              | \$0                                       | 0.00%        |
| 56550 MEDIA SUPPLIES                      | \$1,689                                      | \$1,800                                      | \$1,800                                      | \$1,800                              | \$0                                       | 0.00%        |
| 56600 PROF MATERIAL                       | \$235  | \$250  | \$250  | \$250                                | \$0                                       | 0.00%        |
| 57000 NEW EQUIP INSTRUCTIONAL             | \$3,474                                      | \$5,600                                      | \$5,600                                      | \$4,100                              | (\$1,500)                                 | (26.79%)     |
| 57100 NEW EQUIP NON INSTRUCTIONAL         | \$1,662                                      | \$200  | \$200  | \$200                                | \$0                                       | 0.00%        |
| 57200 REPLACEMENT EQUIP INSTRUCTIONAL     | \$868  | \$200  | \$200  | \$200                                | \$0                                       | 0.00%        |
| 57300 REPLACEMENT EQUIP NON INSTRUCTIONAL | \$843  | \$200  | \$200  | \$200                                | \$0                                       | 0.00%        |
| 58100 DUES/FEES                           | \$45   | \$250  | \$250  | \$250                                | \$0                                       | 0.00%        |
| <b>GRAND TOTAL</b>                        | <b>\$2,064,884</b>                           | <b>\$1,894,518</b>                           | <b>\$1,894,518</b>                           | <b>\$2,055,937</b>                   | <b>\$161,420</b>                          | <b>8.52%</b> |

# Stonington Public Schools

## Mystic Middle School w/Pay

| Account Number / Description          | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|---------------------------------------|--|--|--|--------------------------------------|---|--------------|
| 51110 BLDG.ADM. SALARY                | \$258,478                                    | \$265,213                                    | \$265,213                                    | \$270,408                            | \$5,195                                   | 1.96%        |
| 51130 TEACHER SALARY                  | \$1,931,131                                  | \$1,926,913                                  | \$1,926,913                                  | \$1,961,448                          | \$34,535                                  | 1.79%        |
| 51140 BLDG.ADM SECRETARY SAL          | \$75,818                                     | \$81,768                                     | \$81,768                                     | \$40,145                             | (\$41,623)                                | 1.49%        |
| 51170 AIDE SALARY                     | \$19,774                                     | \$22,767                                     | \$22,767                                     | \$26,750                             | \$3,983                                   | 17.49%       |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER   | \$26,981                                     | \$46,287                                     | \$46,287                                     | \$46,287                             | \$0                                       | 0.00%        |
| 51240 SUB SECRETARY SALARY            | \$5,765                                      | \$1,000                                      | \$1,000                                      | \$2,000                              | \$1,000                                   | 100.00%      |
| 51270 TEMP INSTR AIDE                 | \$125  | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%        |
| 51330 ADDED TEACHER SALARY            | \$28,932                                     | \$37,544                                     | \$37,544                                     | \$38,296                             | \$752                                     | 2.00%        |
| 52230 FICA                            | \$3,864                                      | \$5,070                                      | \$5,070                                      | \$5,223                              | \$154                                     | 3.03%        |
| 52240 MEDICARE                        | \$32,381                                     | \$32,762                                     | \$32,762                                     | \$34,083                             | \$1,320                                   | 4.03%        |
| 53110 STUDENT ENRICHMENT              | \$1,092                                      | \$2,020                                      | \$2,020                                      | \$2,020                              | \$0                                       | 0.00%        |
| 53900 REFEREES                        | \$2,190                                      | \$2,190                                      | \$2,190                                      | \$2,190                              | \$0                                       | 0.00%        |
| 54300 REPAIRS/MAINTENANCE             | \$2,250                                      | \$1,800                                      | \$1,800                                      | \$1,899                              | \$99                                      | 5.50%        |
| 54400 RENTALS                         | \$255  | \$250  | \$250  | \$250                                | \$0                                       | 0.00%        |
| 55120 FIELD TRIPS                     | \$2,992                                      | \$4,298                                      | \$4,298                                      | \$4,298                              | \$0                                       | 0.00%        |
| 55300 COMMUNICATION                   | \$2,178                                      | \$2,200                                      | \$2,200                                      | \$2,200                              | \$0                                       | 0.00%        |
| 55500 PRINT/BIND                      | \$1,928                                      | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%        |
| 55800 CONFERENCES                     | \$765  | \$1,200                                      | \$1,200                                      | \$1,200                              | \$0                                       | 0.00%        |
| 56100 NON-INSTRUCTIONAL SUPPLIES      | \$4,140                                      | \$5,665                                      | \$6,146                                      | \$5,065                              | (\$600)                                   | (19.09%)     |
| 56110 INSTRUCTIONAL SUPPLIES          | \$7,839                                      | \$12,250                                     | \$12,250                                     | \$12,250                             | \$0                                       | 0.00%        |
| 56350 BID SUPPLIES                    | \$14,359                                     | \$14,492                                     | \$14,492                                     | \$14,492                             | \$0                                       | 0.00%        |
| 56500 LIB/MEDIA BOOKS                 | \$1,200                                      | \$1,250                                      | \$769  | \$1,250                              | \$0                                       | 38.50%       |
| 56600 PROF MATERIAL                   | \$224  | \$300  | \$300  | \$300                                | \$0                                       | 0.00%        |
| 57000 NEW EQUIP INSTRUCTIONAL         | \$5,271                                      | \$900  | \$900  | \$900                                | \$0                                       | 0.00%        |
| 57200 REPLACEMENT EQUIP INSTRUCTIONAL | \$663  | \$2,075                                      | \$2,075                                      | \$2,075                              | \$0                                       | 0.00%        |
| 58100 DUES/FEES                       | \$3,643                                      | \$4,110                                      | \$4,110                                      | \$4,110                              | \$0                                       | 0.00%        |
| <b>GRAND TOTAL</b>                    | <b>\$2,434,238</b>                           | <b>\$2,478,323</b>                           | <b>\$2,478,323</b>                           | <b>\$2,483,138</b>                   | <b>\$4,815</b>                            | <b>0.19%</b> |

**Stonington Public Schools**  
**Pawcatuck Middle School w/Pay**

| Account Number / Description              | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|---|--|--|--|--------------------------------------|---|--------------|
| 51110 BLDG.ADM. SALARY                    | \$258,478                                    | \$264,813                                    | \$264,813                                    | \$270,008                            | \$5,195                                   | 1.96%        |
| 51130 TEACHER SALARY                      | \$1,699,816                                  | \$1,682,737                                  | \$1,682,737                                  | \$1,694,149                          | \$11,411                                  | 0.68%        |
| 51140 BLDG.ADM SECRETARY SAL              | \$68,603                                     | \$55,043                                     | \$55,043                                     | \$56,123                             | \$1,080                                   | 1.96%        |
| 51170 AIDE SALARY                         | \$9,927                                      | \$10,626                                     | \$10,626                                     | \$10,841                             | \$215                                     | 2.02%        |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER       | \$31,365                                     | \$52,073                                     | \$52,073                                     | \$52,073                             | \$0                                       | 0.00%        |
| 51240 SUB SECRETARY SALARY                | \$264  | \$1,000                                      | \$1,000                                      | \$2,000                              | \$1,000                                   | 100.00%      |
| 51270 TEMP INSTR AIDE                     | \$250  | \$2,200                                      | \$2,200                                      | \$2,200                              | \$0                                       | 0.00%        |
| 51330 ADDED TEACHER SALARY                | \$27,736                                     | \$32,945                                     | \$32,945                                     | \$38,296                             | \$5,351                                   | 16.24%       |
| 52230 FICA                                | \$2,319                                      | \$2,429                                      | \$2,429                                      | \$2,503                              | \$74                                      | 3.03%        |
| 52240 MEDICARE                            | \$25,856                                     | \$27,509                                     | \$27,509                                     | \$28,615                             | \$1,106                                   | 4.02%        |
| 53110 STUDENT ENRICHMENT                  | \$1,550                                      | \$1,500                                      | \$1,500                                      | \$1,500                              | \$0                                       | 0.00%        |
| 53900 REFEREES                            | \$2,042                                      | \$2,030                                      | \$2,030                                      | \$2,100                              | \$70                                      | 3.45%        |
| 54300 REPAIRS/MAINTENANCE                 | \$1,258                                      | \$3,700                                      | \$3,700                                      | \$3,300                              | (\$400)                                   | (10.81%)     |
| 54400 RENTALS                             | \$2,008                                      | \$0  | \$0  | \$0                                  | \$0                                       |              |
| 55120 FIELD TRIPS                         | \$5,289                                      | \$3,100                                      | \$3,100                                      | \$3,100                              | \$0                                       | 0.00%        |
| 55300 COMMUNICATION                       | \$2,238                                      | \$2,000                                      | \$2,000                                      | \$2,000                              | \$0                                       | 0.00%        |
| 55500 PRINT/BIND                          | \$5,265                                      | \$3,000                                      | \$3,000                                      | \$3,000                              | \$0                                       | 0.00%        |
| 55800 CONFERENCES                         | \$1,274                                      | \$1,100                                      | \$1,100                                      | \$4,100                              | \$3,000                                   | 272.73%      |
| 56100 NON-INSTRUCTIONAL SUPPLIES          | \$1,211                                      | \$500  | \$500  | \$500                                | \$0                                       | 0.00%        |
| 56110 INSTRUCTIONAL SUPPLIES              | \$10,598                                     | \$10,540                                     | \$10,540                                     | \$10,500                             | (\$40)                                    | (0.38%)      |
| 56350 BID SUPPLIES                        | \$9,506                                      | \$10,000                                     | \$10,000                                     | \$10,000                             | \$0                                       | 0.00%        |
| 56400 CLASSROOM BOOKS                     | \$0  | \$0  | \$0  | \$500                                | \$500                                     |              |
| 56550 MEDIA SUPPLIES                      | \$1,153                                      | \$500  | \$500  | \$400                                | (\$100)                                   | (20.00%)     |
| 56600 PROF MATERIAL                       | \$248  | \$300  | \$300  | \$1,300                              | \$1,000                                   | 333.33%      |
| 57000 NEW EQUIP INSTRUCTIONAL             | \$1,422                                      | \$5,400                                      | \$5,400                                      | \$5,500                              | \$100                                     | 1.85%        |
| 57100 NEW EQUIP NON INSTRUCTIONAL         | \$479  | \$2,300                                      | \$2,300                                      | \$2,000                              | (\$300)                                   | (13.04%)     |
| 57200 REPLACEMENT EQUIP INSTRUCTIONAL     | \$625  | \$1,000                                      | \$1,000                                      | \$1,000                              | \$0                                       | 0.00%        |
| 57300 REPLACEMENT EQUIP NON INSTRUCTIONAL | \$1,113                                      | \$1,000                                      | \$1,000                                      | \$1,000                              | \$0                                       | 0.00%        |
| 58100 DUES/FEES                           | \$4,224                                      | \$6,030                                      | \$6,030                                      | \$6,200                              | \$170                                     | 2.82%        |
| <b>GRAND TOTAL</b>                        | <b>\$2,176,117</b>                           | <b>\$2,185,376</b>                           | <b>\$2,185,376</b>                           | <b>\$2,214,807</b>                   | <b>\$29,431</b>                           | <b>1.35%</b> |

# Stonington Public Schools

## Stonington High School - No Athletics

| Account Number / Description        | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference   |
|-------------------------------------|--|--|--|--------------------------------------|---|----------------|
| 51110 BLDG.ADM. SALARY              | \$388,995                                    | \$398,634                                    | \$398,634                                    | \$406,454                            | \$7,820                                   | 1.96%          |
| 51130 TEACHER SALARY                | \$4,148,926                                  | \$4,191,762                                  | \$4,191,762                                  | \$4,162,103                          | (\$29,659)                                | (0.71%)        |
| 51140 BLDG.ADM SECRETARY SAL        | \$168,269                                    | \$169,170                                    | \$169,170                                    | \$172,881                            | \$3,711                                   | 2.19%          |
| 51170 AIDE SALARY                   | \$81,146                                     | \$97,662                                     | \$97,662                                     | \$99,618                             | \$1,956                                   | 2.00%          |
| 51230 SUBSTITUTE/TEMP INSTR TEACHER | \$48,647                                     | \$66,538                                     | \$66,538                                     | \$66,538                             | \$0                                       | 0.00%          |
| 51240 SUB SECRETARY SALARY          | \$2,381                                      | \$4,000                                      | \$4,000                                      | \$8,000                              | \$4,000                                   | 100.00%        |
| 51270 TEMP INSTR AIDE               | \$3,910                                      | \$1,400                                      | \$1,400                                      | \$1,400                              | \$0                                       | 0.00%          |
| 51330 ADDED TEACHER SALARY          | \$49,223                                     | \$48,492                                     | \$48,492                                     | \$52,018                             | \$3,526                                   | 7.27%          |
| 51340 SECRETARY OT                  | \$0  | \$5,500                                      | \$5,500                                      | \$0                                  | (\$5,500)                                 | (100.00%)      |
| 51530 TUTOR                         | \$8,921                                      | \$8,500                                      | \$8,500                                      | \$8,902                              | \$402                                     | 4.73%          |
| 52230 FICA                          | \$12,422                                     | \$9,615                                      | \$9,615                                      | \$9,907                              | \$291                                     | 3.03%          |
| 52240 MEDICARE                      | \$72,168                                     | \$68,335                                     | \$68,335                                     | \$71,119                             | \$2,784                                   | 4.07%          |
| 53110 STUDENT ENRICHMENT            | \$2,727                                      | \$3,000                                      | \$3,000                                      | \$3,000                              | \$0                                       | 0.00%          |
| 53120 PROF DEV INSTR CONSULANT      | \$125  | \$800  | \$800  | \$800                                | \$0                                       | 0.00%          |
| 53190 OTHER PROF/TECH SERVICES      | \$14,021                                     | \$17,000                                     | \$17,000                                     | \$17,000                             | \$0                                       | 0.00%          |
| 53320 IN TOWN TRAVEL                | \$235  | \$300  | \$300  | \$0                                  | (\$300)                                   | (100.00%)      |
| 53910 POLICE SERVICES               | \$1,637                                      | \$1,000                                      | \$1,000                                      | \$1,000                              | \$0                                       | 0.00%          |
| 54300 REPAIRS/MAINTENANCE           | \$4,410                                      | \$5,600                                      | \$5,100                                      | \$5,600                              | \$500                                     | 8.93%          |
| 54400 RENTALS                       | \$3,871                                      | \$4,800                                      | \$4,800                                      | \$7,200                              | \$2,400                                   | 50.00%         |
| 55120 FIELD TRIPS                   | \$6,726                                      | \$6,900                                      | \$7,494                                      | \$6,900                              | (\$594)                                   | (8.61%)        |
| 55300 COMMUNICATION                 | \$7,000                                      | \$7,000                                      | \$7,000                                      | \$7,000                              | \$0                                       | 0.00%          |
| 55500 PRINT/BIND                    | \$7,470                                      | \$7,700                                      | \$7,700                                      | \$7,700                              | \$0                                       | 0.00%          |
| 55800 CONFERENCES                   | \$4,927                                      | \$5,000                                      | \$5,000                                      | \$5,000                              | \$0                                       | 0.00%          |
| 56100 NON-INSTRUCTIONAL SUPPLIES    | \$7,093                                      | \$7,600                                      | \$7,600                                      | \$6,600                              | (\$1,000)                                 | (13.16%)       |
| 56110 INSTRUCTIONAL SUPPLIES        | \$36,204                                     | \$43,050                                     | \$44,149                                     | \$44,215                             | \$66                                      | 0.15%          |
| 56350 BID SUPPLIES                  | \$14,591                                     | \$15,000                                     | \$15,000                                     | \$15,000                             | \$0                                       | 0.00%          |
| 56600 PROF MATERIAL                 | \$341  | \$1,500                                      | \$1,500                                      | \$1,500                              | \$0                                       | 0.00%          |
| 57200 REPLACEMENT EQUIP INSTR       | \$14,875                                     | \$16,600                                     | \$15,501                                     | \$14,600                             | (\$901)                                   | (5.43%)        |
| 58100 DUES/FEES                     | \$27,270                                     | \$7,320                                      | \$7,226                                      | \$11,925                             | \$4,699                                   | 64.19%         |
| <b>GRAND TOTAL</b>                  | <b>\$5,138,532</b>                           | <b>\$5,219,778</b>                           | <b>\$5,219,778</b>                           | <b>\$5,213,980</b>                   | <b>(\$5,799)</b>                          | <b>(0.11%)</b> |

# Stonington Public Schools

## Stonington High School Athletics

| Account Number / Description          | 2 Years Prior Actual<br>7/1/2016 - 6/30/2017 | 1 Year Prior Adopted<br>7/1/2017 - 6/30/2018 | 1 Year Prior Revised<br>7/1/2017 - 6/30/2018 | Budget Total<br>7/1/2018 - 6/30/2019 | Budget Difference<br>7/1/2018 - 6/30/2019 | % Difference |
|---------------------------------------|--|--|--|--------------------------------------|---|--------------|
| 51200 OTHER SALARY                    | \$7,005                                      | \$5,050                                      | \$5,050                                      | \$0                                  | (\$5,050)                                 | (100.00%)    |
| 51330 ADDED TEACHER SALARY            | \$194,843                                    | \$184,032                                    | \$184,032                                    | \$209,980                            | \$25,948                                  | 14.10%       |
| 52240 MEDICARE                        | \$1,845                                      | \$215  | \$215  | \$692                                | \$477                                     | 221.65%      |
| 53130 PROF/TECH                       | \$8,075                                      | \$25,000                                     | \$25,000                                     | \$25,000                             | \$0                                       | 0.00%        |
| 53320 IN TOWN TRAVEL                  | \$400  | \$400  | \$400  | \$400                                | \$0                                       | 0.00%        |
| 53900 REFEREES                        | \$33,611                                     | \$39,858                                     | \$39,858                                     | \$40,191                             | \$333                                     | 0.84%        |
| 53910 POLICE SERVICES                 | \$12,662                                     | \$18,000                                     | \$18,000                                     | \$13,000                             | (\$5,000)                                 | (27.78%)     |
| 54300 REPAIRS/MAINTENANCE             | \$6,862                                      | \$10,500                                     | \$10,500                                     | \$10,500                             | \$0                                       | 0.00%        |
| 54400 RENTALS                         | \$4,500                                      | \$1,500                                      | \$1,500                                      | \$1,500                              | \$0                                       | 0.00%        |
| 55120 FIELD TRIPS                     | \$49,389                                     | \$64,611                                     | \$64,611                                     | \$71,076                             | \$6,465                                   | 10.01%       |
| 55200 PROPERTY/ LIABILITY INS         | \$16,554                                     | \$20,000                                     | \$20,000                                     | \$28,000                             | \$8,000                                   | 40.00%       |
| 55800 CONFERENCES                     | \$3,600                                      | \$3,800                                      | \$3,800                                      | \$3,800                              | \$0                                       | 0.00%        |
| 56100 NON-INSTRUCTIONAL SUPPLIES      | \$20,697                                     | \$21,940                                     | \$21,940                                     | \$21,940                             | \$0                                       | 0.00%        |
| 57200 REPLACEMENT EQUIP INSTRUCTIONAL | \$11,855                                     | \$12,000                                     | \$12,000                                     | \$12,000                             | \$0                                       | 0.00%        |
| 57300 REPLACEMENT EQUIP NON INSTR     | \$6,256                                      | \$4,500                                      | \$4,500                                      | \$3,500                              | (\$1,000)                                 | (22.22%)     |
| 58100 DUES/FEES                       | \$7,877                                      | \$8,085                                      | \$8,085                                      | \$9,735                              | \$1,650                                   | 20.41%       |
| <b>GRAND TOTAL</b>                    | <b>\$386,031</b>                             | <b>\$419,491</b>                             | <b>\$419,491</b>                             | <b>\$451,314</b>                     | <b>\$31,823</b>                           | <b>7.59%</b> |