STONINGTON PUBLIC SCHOOLS

PROPOSED 2021-22 BUDGET

February 25, 2021

Budget Options February 25									
Current	**Total**	**Difference**	**New**	**New**	**Percent**		**Possible Budget**		
2020-21	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**		**Reduction/Placeholders**		
		4.84 %	**Total**	**Increase**	**Increase**				
$37,401,102	$39,199,903	$1,798,801	**$38,335,597**	**$934,495**	**2.50%**		Para positions due to COVID	$101,000	
							Heat Energy due to COVID	$8,000	
							Health Benefit Reserve	$370,306	MOU 30%
							Certificated Vacancies	$385,000	
							Recommended	**$864,306**	

Approved by the Board of Education on February 25, 2021

STONINGTON PUBLIC SCHOOLS

40 FIELD STREET · PAWCATUCK, CT 06379
PHONE: (860) 572-0506 FAX: (860) 599-8948

BOARD OF EDUCATION: Frank Todisco, Board Chair; Heidi Simmons, Board Secretary

SUPERINTENDENT Van W. Riley, Ph.D. | ASSISTANT SUPERINTENDENT Mary Anne Butler | DIRECTOR OF SPECIAL SERVICES Allison Van Etten | DIRECTOR OF FINANCE Gary J. Shettle

To: Board of Education

From: Dr. Van Riley, Superintendent

Date: February 25, 2021

Subject: **Budget Approval**

The Town Charter requires the Board of Education to submit a budget to the Board of Finance on or before March 1st of each year. At the last Board of Education meeting, the Board did not approve the proposed budget and no further direction was given. It is imperative that the Board approve a budget this Thursday to submit to the Board of Finance on time.

The Superintendent has developed a list of budget reduction options for the Board to consider. The attached is a list of potential non-personnel reductions and a list of current and expected vacancies. Note the vacancies are included on the personnel list in order for the Board to comply with the requirement of submitting a budget to the Board of Finance by March 1st.

If the Board approves all of these budget reductions, the revised increase would be 2.5%. The personnel items should be considered placeholders only and not final. After the referendum each year, the Board makes a final determination as to the budget. In other words, there may be other items for the Board to consider including future retirements or resignations or other ways to fill the vacancies on this list. Those decisions will be made in May and June after the referendum has passed. Without using vacancies to reduce the proposed budget, the Board would have to consider layoffs which may not be necessary.

When considering the items on the attached list, the Board needs to know of potential impacts or consequences related to each item as follows:

Reduction in Instructional Supplies/Curriculum of $21,500:

Reductions to Instructional Supplies

- Decrease seats for Edgenuity credit recovery/alternative programming from unlimited to 33 seats SHS only ($10,000)
- Eliminate Pear Deck a web-based application that allows K-12 teachers to turn slideshow presentations into interactive learning activities to increase student engagement, widely-embraced this year by teachers at all grade levels.($5,600)
- Eliminate Gizmos science simulations, aligned with NGSS assessment, for grades 7-12 science ($5,500)
- Discretionary supplemental instructional materials ($400)

Reduction to Instructional Consultants/Professional Development

- Limited district wide support in professional learning, either discontinue at SHS or the elementary schools - Trauma Sensitive Practices ($12,000)

Reduction in the Health Benefit Reserve of $370,306: Recent information from Brown and Brown indicate that the reserve can be reduced by this amount and still maintain 5% above the required 25% reserve as agreed to in the District/Town MOU. It is important to have that cushion this first year of the MOU.

Personnel Items: The security monitors and social worker positions may be funded from future CARES 2 funds. (See attached spreadsheet).

Current 2020-21	Total Proposed	Difference Proposed 4.84 %	New Proposed Total	New Proposed Increase	Percent Proposed Increase		Possible Budget Reduction/Placeholders		
$37,401,102	$39,199,903	$1,798,801	**$38,337,897**	**$936,795**	**2.50%**		Inst Supplies/Curriculum	$21,500	
							Inst Consultant/Curriculum	$12,000	
							SHS Heat Energy	$8,000	
							Health Benefit Reserve	$370,306	MOU 30%
							Security Monitors	$33,070	CARES 2
							Vacancy - 4th WVSS	$73,426	
							Vacancy - Music SMS	$73,426	
							Vacancy - Music Elem	$50,000	
							Vacancy - Health SHS	$73,426	
							Vacancy - Social Worker	$73,426	CARES 2
							Vacancy - English SHS	$73,426	
							Recommended	**$862,006**	

Stonington Public Schools
2021-2022

Bd of Ed Meeting February 25, 2021

THREE YEAR BUDGET VS ACTUALS

ATTACHMENT

Acct	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
111	2,060,435	Administrative Salary	2,114,802	54,367	2.64%	This reflects increases in administrators' association contract and other administrator contracts.
113	14,609,682	Teacher Salary	14,801,852	192,170	1.32%	This is according to the contract which includes not only the regular salary schedule but coordinators, extra days for guidance and longevity payments as well. Also some teachers have or will receive an advanced degree so their salary will be higher than a regular increase. Added one teacher at WVS during current school year at K level due to high enrollment. One additional teacher at WVS in fourth grade for 2021-22 budget.
114	1,008,801	Secretarial Salary	1,034,990	26,189	2.60%	Conditions of employment wages, no new positions
115	1,296,229	Maintenance/Custodian Salary	1,370,645	74,415	5.74%	One part time custodian had additional hours added.
116	442,997	Nurse Salary	485,466	42,469	9.59%	All nurses regardless if they are full or part-time are now in this account. This accounts for most of the increase other than contractual increases.
117	1,760,608	Paraprofessional and Behavior Tech Salary	1,819,956	59,348	3.37%	One new position has been added for an in-school suspension/security paraprofessional for 2020-21 at SMS. There were additional positions added in 2020-21 due to IEPs for special needs students and curriculum. This can happen throughout the year as needs arise for special needs students. Also includes Behavior technicians and Special Ed van drivers.
118	666,935	Non-Certified Professionals	683,063	16,128	2.42%	Occupational and Physical Therapists and Technology department. Small increase associated with wages in contracts.
120	0	Other Salaries	0	-	0.00%	No Increase
123	304,566	Sub Teacher Salary	304,566	(0)	0.00%	No Increase
124	16,000	Sub Secretary Salary	16,000	-	0.00%	No increase
125	49,535	Sub/PT Maint/Cust. Salary	22,964	(26,571)	-53.64%	This custodial account has a decrease because former part time custodian hours qualify for union inclusion and so have been moved to the regular maintenance/custodial account.
126	10,000	Substitute Nurse Salary	10,000	0	0.00%	All regular permanent nurses working daily have been moved to Account 116, Nurse Salary. The remaining funds are for substitute nurses.
127	45,100	Sub Paras Salary	45,100	-	0.00%	No increase
133	472,273	Added Teaching / Stipend Positions	503,880	31,607	6.69%	Teacher contract for extracurricular and added teaching in curriculum and sped summer school.
134	10,500	General OT for secretary	10,500	-	0.00%	No increase
135	29,870	General OT for maint/custodians	29,870	-	0.00%	No increase
153	146,700	Tutor Salary	146,700	-	0.00%	Program for students who need a smaller environment for success and who may not thrive in the comprehensive school setting have been placed at the Learning Annex. Also for ELL and expelled students
	22,930,232	**Total Salaries**	**23,400,353**	**470,121**	**2.05%**	
200	-	OPEB	-	-	100.00%	
210	4,192,409	Health Insurance	4,348,072	155,663	3.71%	This is based upon an initial review by the district's health benefit consultants. Applied a reserve of 30% to the total health reserve account and used $487,673 from the reserve account. This current budget year, there was over a $500,000 reduction to the health benefit account which was taken from the health reserve account
211	18,000	Flex Plan	18,000	-	0.00%	No Increase
214	35,000	Life Insurance	41,100	6,100	17.43%	Increase costs due to positions.
215	7,700	Long Term Disability	7,700	-	0.00%	No increase
221	507,323	Town Pension	514,000	6,677	1.32%	Majority now based upon actuarial study as received from Town of Stonington for employees in the defined benefits plan. New employees go to defined contribution plan. Up slightly based upon wages.
223	268,774	FICA	280,388	11,614	4.32%	Per wages
224	340,157	Medicare	364,041	23,884	7.02%	per wages
231	169,650	Workers Compensation	179,526	9,876	5.82%	Using estimated actual costs of workers comp.
232	81,916	Unemployment	81,916	-	0.00%	No Increase
240	33,200	Course Credit	34,000	800	2.41%	This is based upon the teacher's contract and other contracts.
250	-	Retirement	-	-		
	5,654,129	**Total Benefits**	**5,868,744**	**214,615**	**3.80%**	
				-		
310	16,950	Student Enrichment	18,000	1,050	6.19%	Increase at DMS to enhance content area and SHS voice program.
312	31,800	Professional Development	54,800	23,000	72.33%	Focus on foundational skills, early reading instruction, Hill Literacy Need to support trauma sensitive practices-COVID increase to all staff training Addition re: District DEI goals
313	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%	no change
319	457,625	Prof/Tech Service	590,593	132,968	29.06%	EMCOR services,Phone System Support Contract, DEF installation of man trap at DO DEF installation of man trap at SMS, StormWind Learning, ParentSquare CarbonBlack Endpoint Security **Printer/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease moved from Operations to Tech Services**
332	17,700	In Town Travel	17,100	(600)	-3.39%	Slight decrease
390	44,773	Referees	44,465	(308)	-0.69%	Cost of referees.
391	55,200	Police Services	55,900	700	1.27%	Slight increase in fees for police.
	801,385	**Total Purchased Services**	**958,120**	**156,735**	**19.56%**	
410	913,758	Public Utilities	944,162	30,404	3.33%	Institute energy savings such as LEDs and other systems. Also may need to continue increased outside air introduced into classrooms due to COVID 19.
430	454,705	Repairs/Maintenance	455,700	995	0.22%	EMCOR services, Phone System Support Contract, DEF installation of man trap at DO, DEF installation of man trap at SMS, StormWind Learning, ParentSquare, CarbonBlack Endpoint Security
440	83,578	Rentals	16,200	(67,378)	-80.62%	**Moved much of these expenditures to Tech ServicesPrinter/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease from Operations this was over $60,000.**
	1,452,041	**Total Utilities/Rental/Repairs**	**1,416,062**	**(35,979)**	**-2.48%**	
510	1,535,493	Regular Transportation	1,581,558	46,065	3.00%	Per contract with the current transportation vendor.
511	531,900	Spec Ed Transportation	400,100	(131,800)	-24.78%	It is an Estimate of those special needs students who need to be transported to outside schools and sites. There are less students who need to be transported to outside placements. Also doing more sped transportation in-house.
512	89,277	Field Trips & Away Games Transp.	103,025	13,748	15.40%	Per contract and athletic anticipation of away games and events and field trips at Deans Mill and West Vine.
520	297,376	Property/Liability Ins.	300,524	3,148	1.06%	SIght increase based upon current rates and expectations for next year. Also cyber security insurance will be a large increase.
530	136,152	Communications	144,467	8,315	6.11%	Avaya Cloud Office Contract and mobile hotspots.
540	2,500	Advertising	2,500	-	0.00%	No increase.
550	13,174	Printing/Binding	12,000	(1,174)	-8.91%	Less printing and binding.
560	3,003,770	Tuition	3,264,728	260,958	8.69%	Based upon estimated tuition for magnet schools, adult ed, and outside special needs placements. Special Ed tuition is up $326,130.
580	71,650	Conference	57,400	(14,250)	-19.89%	There is a decrease in curriculum conference funds.
	5,681,292	**Total Transport/Insurance/Tuition**	**5,866,301**	**185,010**	**3.26%**	

Stonington Public Schools
2021-2022

Bd of Ed Meeting February 25, 2021

THREE YEAR BUDGET VS ACTUALS

ATTACHMENT

Acct	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
610	90,493	Non Instructional Supplies	90,473	(20)	-0.02%	Slight increase
611	268,120	Instructional Supplies	312,600	44,480	16.59%	Districtwide license (Tier II/III reading) Educere and Edgenuity SMS, SHS and Annex Moved from Fees/DuesTASC Block Scheduling New Programs moved to SHS management system from dues and fees
612	1,200	Dist Tech Supplies	1,600	400	33.33%	Slight Increase
615	251,250	Maintenance Supplies	258,000	6,750	2.69%	Slight Increase
620	181,167	Transportation Fuel	169,513	(11,654)	-6.43%	Decrease based upon the amount of gallons used even though the price per gallon is rising.
625	366,049	Heat Energy	397,054	31,005	8.47%	The cost per gallons has risen and because of introducing more outside air because of the COVID 19 virus, the amount of heat energy to heat the buildings will increase.
635	69,000	Instr. Bid Supplies	70,000	1,000	1.45%	Slight Decrease
640	47,412	Classroom Books	44,612	(2,800)	-5.91%	Small decrease in Curriculum budget.
650	8,500	Library Books	12,000	3,500	41.18%	Increase at Deans Mill, West Vine and the Middle School.
655	-	Media Supplies	1,000	1,000	0.00%	Slight increase at Deans Mill and West Vine.
660	16,400	Professional Materials	16,400	-	0.00%	No Increase
	1,299,591	**Total Fuel/Supplies**	**1,373,252**	**73,661**	**5.67%**	
700	27,590	New Equip Instruction	18,400	(9,190)	-33.31%	The decrease is mostly in the special ed budget.
710	14,500	New Equip Non Instruction	18,000	3,500	24.14%	Operations-Wet vacuum, cordless backpack vacuum, replace a broekn vacuum.
720	59,200	Replace Equip Instruction	66,900	7,700	13.01%	Replace instructional equipment in Curriculum budget(science, music and PE),, Technology, Middle School (some music equip) and Athletics (uniform on five year cycle).
730	20,800	Replace Equip Non Instruction	17,800	(3,000)	-14.42%	Decrease is in the athletics budget.
	122,090	**Total Equipment**	**121,100**	**(990)**	**-0.81%**	
810	84,928	Dues/Fees	71,986	(12,942)	-15.24%	Management system for SHS moved to instructional supplies and Follett
812	137,920	Dist. Tech Dues/LIC	147,094	9,174	6.65%	Increase in District Tech Dues and fees such Google Enterprise Licensing and ClassLink SSO Platform.
	222,848	**Total Dues Fees**	**219,080**	(3,768)	-1.69%	
				-		
-	**38,163,607**	**Total Budget**	**39,223,012**	**1,059,405**	2.78%	
		Less Revenue Estimates:				
	(583,054.00)	sped excess cost state grant tuition	(759,002.00)	(175,948)	30.18%	Estimate that we have a larger reimbursable cost for outside placements which meets the state excess cost grant.
	(164,451.00)	sped excess cost state grant transportation	(113,414.00)	51,037	-31.03%	Continually trying to find lower costs for outside placement transportation costs. So excess costs state grant would be less.
174				-		
179	(15,000)	Gate Receipts	(15,000)	-	0.00%	
	37,401,102	**Grand Total Budget**	**38,335,596**	**934,495**	2.50%	

Stonington Public Schools
2021-2022

Bd of Ed Meeting February 25, 2021

THREE YEAR BUDGET VS ACTUALS

ATTACHMENT

Acct	2017-18 Revised Budget	2017-18 Expended	Balance	2018-19 Adopted Budget	2018-19 Expended	Balance	Acct	2019-20 Adopted budget	2019-20 Expended	Balance	Acct	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
111	2,142,777	2,103,217	39,560	2,188,335	2,309,324	(120,989)	111	2,107,369	2,135,905.00	(28,535.77)	111	2,060,435	Administrative Salary	2,114,802	54,367	2.64%	This reflects increases in administrators' association contract and other administrator contracts.
113	14,477,351	14,124,706	352,645	14,772,338	14,280,588	491,750	113	14,482,513	14,343,397.00	139,116.13	113	14,609,682	Teacher Salary	14,801,852	192,170	1.32%	This is according to the contract which includes not only the regular salary schedule but coordinators, extra days for guidance and longevity payments as well. Also some teachers have or will receive an advanced degree so their salary will be higher than a regular increase. Added one teacher at WVS during current school year at K level due to high enrollment. One additional teacher at WVS in fourth grade for 2021-22 budget.
114	855,626	963,419	(107,793)	847,997	964,382.00	(116,385)	114	995,212	1,001,887.00	(6,675.00)	114	1,008,801	Secretarial Salary	1,034,990	26,189	2.60%	Conditions of employment wages, no new positions
115	1,302,840	1,334,683	(31,843)	1,313,349	1,318,069.00	(4,720)	115	1,246,281	1,293,812.00	(47,531.00)	115	1,296,229	Maintenance/Custodian Salary	1,370,645	74,415	5.74%	One part time custodian had additional hours added.
116	344,534	339,054	5,480	365,698	319,665.00	46,033	116	313,280	333,147.00	(19,867.34)	116	442,997	Nurse Salary	485,466	42,469	9.59%	All nurses regardless if they are full or part-time are now in this account. This accounts for most of the increase other than contractual increases.
117	1,855,945	1,806,410	49,535	1,873,778	1,855,002.00	18,776	117	1,786,178	1,896,000.00	(109,821.93)	117	1,760,608	Paraprofessional and Behavior Tech Salary	1,819,956	59,348	3.37%	One new position has been added for an in-school suspension/security paraprofessional for 2020-21 at SMS. There were additional positions added in 2020-21 due to IEPs for special needs students and curriculum. This can happen throughout the year as needs arise for special needs students. Also includes Behavior technicians and Special Ed van drivers.
118	588,543	586,380	2,163	651,699	640,950.00	10,749	118	668,047	661,343.00	6,704.00	118	666,935	Non-Certified Professionals	683,083	16,128	2.42%	Occupational and Physical Therapists and Technology department. Small increase associated with wages in contracts.
120	5,050	40,792	(35,742)	0	290.00	(290)	120	0	180,306.00	(180,305.99)	120	0	Other Salaries	0	-	0.00%	No Increase
123	290,063	295,856	(5,793)	290,063	341,440.00	(51,377)	123	290,063	209,121.00	80,942.00	123	304,566	Sub Teacher Salary	304,566	(0)	0.00%	No Increase
124	16,000	14,549	1,451	16,000	22,297.00	(6,297)	124	16,000	4,066.00	11,934.00	124	16,000	Sub Secretary Salary	16,000	-	0.00%	No increase
125	40,500	22,291	18,209	40,500	15,611.00	24,889	125	40,500	37,055.00	3,445.00	125	49,535	Sub/PT Maint/Cust. Salary	22,964	(26,571)	-53.64%	This custodial account has a decrease because former part time custodian hours qualify for union inclusion and so have been moved to the regular maintenance/custodial account.
126	129,741	168,777	(39,036)	132,200	188,320.00	(56,120)	126	133,713	162,517.00	(28,803.52)	126	10,000	Substitute Nurse Salary	10,000	0	0.00%	All regular permanent nurses working daily have been moved to Account 116, Nurse Salary. The remaining funds are for substitute nurses.
127	45,100	22,078	23,022	45,100	84,417.00	(39,317)	127	45,100	68,680.00	(23,580.00)	127	45,100	Sub Paras Salary	45,100	-	0.00%	No increase
133	422,498	444,782	(22,284)	461,573	386,038.00	75,535	133	474,869	333,710.00	141,159.03	133	472,273	Added Teaching / Stipend Positions	503,880	31,607	6.69%	Teacher contract for extracurricular and added teaching in curriculum and sped summer school.
134	20,500		20,500	10,500	17,435.00	(6,935)	134	10,500	9,775.00	725.00	134	10,500	General OT for secretary	10,500	-	0.00%	No increase
135			-		71,922.00	(71,922)	135	29,000	64,570.00	(35,570.00)	135	29,870	General OT for maint/custodians	29,870	-	0.00%	No increase
153	60,000	106,671	(46,671)	67,902	163,972.00	(96,070)	153	172,000	143,754.00	28,246.00	153	146,700	Tutor Salary	146,700	-	0.00%	Program for students who need a smaller environment for success and who may not thrive in the comprehensive school setting have been placed at the Learning Annex. Also for ELL and expelled students
	22,597,068	22,373,665	223,403	23,077,032	22,979,722.00	97,310		22,810,626	22,879,045.00	(68,419.39)		22,930,232	**Total Salaries**	23,400,353	470,121	2.05%	
200			-		77,070.00	(77,070)	200	114,000	114,000.00	-	200	-	OPEB	-	-	100.00%	
210	4,221,780	4,270,538	(48,758)	4,608,045	4,581,912.00	26,133	210	4,688,353	4,538,931.00	149,421.72	210	4,192,409	Health Insurance	4,348,072	155,663	3.71%	This is based upon an initial review by the district's health benefit consultants. Applied a reserve of 30% to the total health reserve account and used $487,673 from the reserve account. This current budget year, there was over a $500,000 reduction to the health benefit account which was taken from the health reserve account
211	18,000		18,000	18,000	-	18,000	211	18,000	3,600.00	14,400.00	211	18,000	Flex Plan	18,000	-	0.00%	No Increase
214	33,000	32,056	944	33,000	25,449.00	7,551	214	35,000	32,308.00	2,692.00	214	35,000	Life Insurance	41,100	6,100	17.43%	Increase costs due to positions.
215	6,400	6,720	(320)	6,720	6,969.00	(249)	215	7,055	7,611.00	(556.05)	215	7,700	Long Term Disability	7,700	-	0.00%	No increase
221	485,000	476,221	8,779	482,259	428,007.00	54,252	221	496,727	531,512.00	(34,785.23)	221	507,323	Town Pension	514,000	6,677	1.32%	Majority now based upon actuarial study as received from Town of Stonington for employees in the defined benefits plan. New employees go to defined contribution plan. Up slightly based upon wages.
223	245,759	227,366	18,393	253,202	233,361.00	19,841	223	251,231	241,003.00	10,228.00	223	268,774	FICA	280,388	11,614	4.32%	Per wages
224	325,395	302,667	22,728	337,354	310,180.00	27,174	224	332,052	311,397.00	20,655.00	224	340,157	Medicare	364,041	23,884	7.02%	per wages
231	176,375	187,608	(11,233)	187,618	184,296.00	3,322	231	169,650	184,275.00	(14,625.06)	231	169,650	Workers Compensation	179,526	9,876	5.82%	Using estimated actual costs of workers comp.
232	153,832	14,305	139,527	81,341	1,925.00	79,416	232	81,916	82,071.00	(155.00)	232	81,916	Unemployment	81,916	-	0.00%	No Increase
240	31,200	26,507	4,693	31,200	24,500.00	6,700	240	31,200	19,423.50	11,776.50	240	33,200	Course Credit	34,000	800	2.41%	This is based upon the teacher's contract and other contracts.
250	-	70,000	(70,000)	-	320,335.00	(320,335)	250	-	300,000.00	(300,000.00)	250	-	Retirement	-	-		
	5,696,741	5,613,988	82,753	6,038,739	6,194,004.00	(155,265)		6,225,183	6,366,131.50	(140,948.12)		5,654,129	**Total Benefits**	5,868,744	214,615	3.80%	
			-												-		
310	19,020	11,068	7,952	20,245	17,332.00	2,913	310	20,390	10,537.00	9,853.00	310	16,950	Student Enrichment	18,000	1,050	6.19%	Increase at DMS to enhance content area and SHS voice program.
312	9,800	9,000	800	34,300	26,457.00	7,843	312	52,800	53,264.00	(464.00)	312	31,800	Professional Development	54,800	23,000	72.33%	Focus on foundational skills, early reading instruction, Hill Literacy Need to support trauma sensitive practices-COVID increase to all staff training Addition re: District DEI goals
313	193,400	205,582	(12,182)	173,400	153,541.00	19,859	313	169,837	147,887.00	21,950.00	313	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%	no change
319	326,284	448,360	(122,076)	399,628	462,617.00	(62,989)	319	415,204	492,539.00	(77,335.00)	319	457,625	Prof/Tech Service	590,593	132,968	29.06%	EMCOR services,Phone System Support Contract, DEF installation of man trap at DO DEF installation of man trap at SMS, StormWind Learning, ParentSquare CarbonBlack Endpoint Security **Printer/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease moved from Operations to Tech Services**
332	19,577	14,861	4,716	18,543	15,527.00	3,016	332	17,543	11,641.00	5,902.00	332	17,700	In Town Travel	17,100	(600)	-3.39%	Slight decrease
390	44,078	38,442	5,636	45,149	41,136.00	4,013	390	43,178	22,432.00	20,746.00	390	44,773	Referees	44,465	(308)	-0.69%	Cost of referees.
391	56,500	47,155	9,345	45,550	47,742.00	(2,192)	391	56,085	34,529.00	21,556.00	391	55,200	Police Services	55,900	700	1.27%	Slight increase in fees for police.
	668,659	774,468	(105,809)	736,815	764,352.00	(27,537)		775,037	772,829.00	2,208.00		801,385	**Total Purchased Services**	958,120	156,735	19.56%	
410	1,252,500	964,028	288,472	1,140,865	812,205.00	328,660	410	1,088,305	711,889.00	376,416.00	410	913,758	Public Utilities	944,162	30,404	3.33%	Institute energy savings such as LEDs and other systems. Also may need to continue increased outside air introduced into classrooms due to COVID 19.
430	442,262	1,015,594	(573,332)	402,691	439,038.00	(36,347)	430	448,859	459,296.00	(10,437.00)	430	454,705	Repairs/Maintenance	455,700	995	0.22%	EMCOR services, Phone System Support Contract, DEF installation of man trap at DO, DEF installation of man trap at SMS, StormWind Learning, ParentSquare, CarbonBlack Endpoint Security
440	108,400	110,655	(2,255)	138,450	97,516.00	40,934	440	79,324	51,901.00	27,423.00	440	83,578	Rentals	16,200	(67,378)	-80.62%	**Moved much of these expenditures to Tech ServicesPrinter/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease from Operations this was over $60,000.**
	1,803,162	2,090,277	(287,115)	1,682,006	1,348,759.00	333,247		1,616,488	1,223,086.00	393,402.00		1,452,041	**Total Utilities/Rental/Repairs**	1,416,062	(35,979)	-2.48%	
510	1,232,410	1,355,447	(123,037)	1,355,245	1,421,757.00	(66,512)	510	1,490,770	1,282,429.00	208,340.50	510	1,535,493	Regular Transportation	1,581,558	46,065	3.00%	Per contract with the current transportation vendor.
511	569,160	529,588	39,572	646,385	613,389.00	32,996	511	564,467	448,808.00	115,659.00	511	531,900	Spec Ed Transportation	400,100	(131,800)	-24.78%	It is an Estimate of those special needs students who need to be transported to outside schools and sites. There are less students who need to be transported to outside placements. Also doing more sped transportation in-house.
512	79,909	68,150	11,759	86,327	78,558.00	7,769	512	97,753	51,268.00	46,485.00	512	89,277	Field Trips & Away Games Transp.	103,025	13,748	15.40%	Per contract and athletic anticipation of away games and events and field trips at Deans Mill and West Vine.
520	289,860	247,226	42,634	326,556	239,071.00	87,485	520	298,876	262,430.00	36,446.00	520	297,376	Property/Liability Ins.	300,524	3,148	1.06%	Slight increase based upon current rates and expectations for next year. Also cyber security insurance will be a large increase.
530	126,198	180,147	(53,949)	137,467	143,029.00	(5,562)	530	139,282	125,003.00	14,279.00	530	136,152	Communications	144,467	8,315	6.11%	Avaya Cloud Office Contract and mobile hotspots.
540	9,250	2,588	6,662	2,500	2,089.00	411	540	2,500	4,136.00	(1,636.00)	540	2,500	Advertising	2,500	-	0.00%	No increase.
550	19,974	14,016	5,958	18,974	11,427.00	7,547	550	14,174	9,547.00	4,627.00	550	13,174	Printing/Binding	12,000	(1,174)	-8.91%	Less printing and binding.
560	2,239,649	2,251,865	(12,216)	2,735,186	3,116,865.00	(381,679)	560	2,790,805	3,402,303.00	(611,498.00)	560	3,003,770	Tuition	3,264,728	260,958	8.69%	Based upon estimated tuition for magnet schools, adult ed, and outside special needs placements. Special Ed tuition is up $326,130.
580	98,994	83,334	15,660	80,075	65,822.00	14,253	580	83,550	54,583.00	28,967.00	580	71,650	Conference	57,400	(14,250)	-19.89%	There is a decrease in curriculum conference funds.
	4,665,404	4,732,361	(66,957)	5,388,715	5,692,007.00	(303,292)		5,482,177	5,640,507.00	(158,330.50)		5,681,292	**Total Transport/Insurance/Tuition**	5,866,301	185,010	3.26%	

Stonington Public Schools
2021-2022

Bd of Ed Meeting February 25, 2021

THREE YEAR BUDGET VS ACTUALS

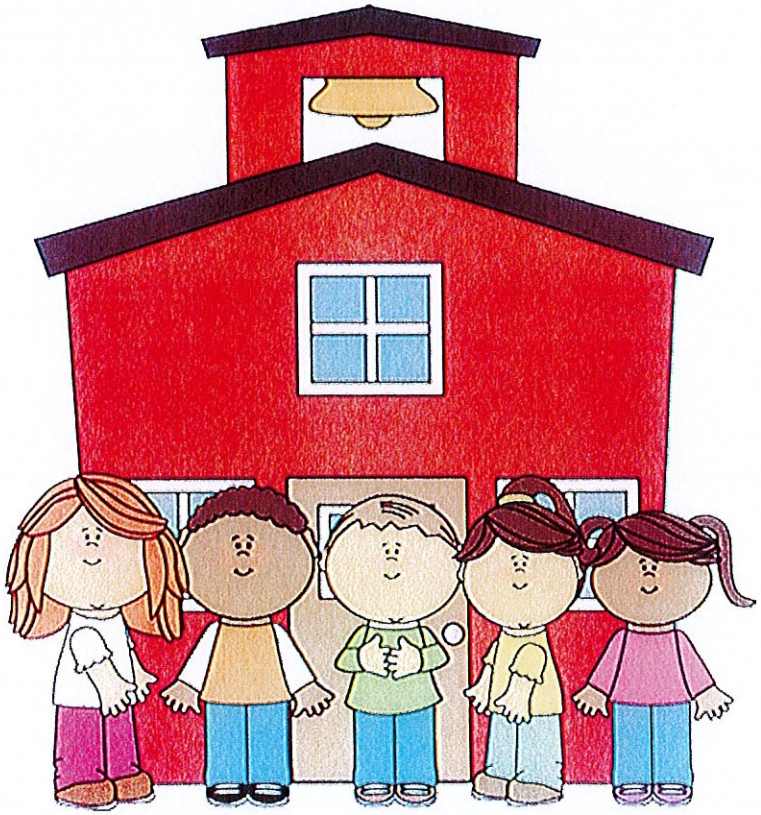
ATTACHMENT

Acct	2017-18 Revised Budget	2017-18 Expended	Balance	2018-19 Adopted Budget	2018-19 Expended		Acct	2019-20 Adopted budget	2019-20 Expended		Acct	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
610	86,918	92,244	(5,326)	85,188	123,906.00	(38,718)	610	94,216	65,024.00	29,192.00	610	90,493	Non Instructional Supplies	90,473	(20)	-0.02%	Slight increase
611	278,827	349,519	(70,692)	265,825	286,086.00	(20,261)	611	265,320	185,962.00	79,358.00	611	268,120	Instructional Supplies	312,600	44,480	16.59%	Districtwide license (Tier II/III reading) Educere and Edgenuity SMS, SHS and Annex Moved from Fees/DuesTASC Block Scheduling New Programs moved to SHS management system from dues and fees
612	600	979	(379)	4,600	4,340.00	260	612	600	400.00	200.00	612	1,200	Dist Tech Supplies	1,600	400	33.33%	Slight Increase
615	232,000	172,425	59,575	237,550	221,513.00	16,037	615	244,161	268,509.00	(24,348.00)	615	251,250	Maintenance Supplies	258,000	6,750	2.69%	Slight Increase
620	205,905	127,821	78,084	216,405	135,205.00	81,200	620	248,399	139,966.00	108,433.00	620	181,167	Transportation Fuel	169,513	(11,654)	-6.43%	Decrease based upon the amount of gallons used even though the price per gallon is rising.
625	309,500	121,198	188,302	309,500	284,051.00	25,449	625	396,668	212,295.00	184,373.10	625	366,049	Heat Energy	397,054	31,005	8.47%	The cost per gallons has risen and because of introducing more outside air because of the COVID 19 virus, the amount of heat energy to heat the buildings will increase.
635	78,157	73,468	4,689	78,187	68,643.00	9,544	635	68,455	63,419.00	5,036.00	635	69,000	Instr. Bid Supplies	70,000	1,000	1.45%	Slight Decrease
640	68,217	44,547	23,670	43,317	37,081.00	6,236	640	37,117	25,806.00	11,311.00	640	47,412	Classroom Books	44,612	(2,800)	-5.91%	Small decrease in Curriculum budget.
650	22,050	20,544	1,506	22,050	17,094.00	4,956	650	21,000	17,784.00	3,216.00	650	8,500	Library Books	12,000	3,500	41.18%	Increase at Deans Mill, West Vine and the Middle School.
655	3,500	744	2,756	3,400	1,766.00	1,634	655	2,300	657.00	1,643.00	655	-	Media Supplies	1,000	1,000	0.00%	Slight increase at Deans Mill and West Vine.
660	18,650	12,450	6,200	18,850	16,070.00	2,780	660	18,000	16,309.00	1,691.00	660	16,400	Professional Materials	16,400	-	0.00%	No Increase
	1,304,324	1,015,939	288,385	1,284,872	1,195,755.00	89,117		1,396,236	996,131.00	400,105.10		1,299,591	**Total Fuel/Supplies**	1,373,252	73,661	5.67%	
700	44,900	25,473	19,427	29,000	69,751.00	(40,751)	700	40,000.00	11,217.00	28,783.00	700	27,590	New Equip Instruction	18,400	(9,190)	-33.31%	The decrease is mostly in the special ed budget.
710	2,700	8,796	(6,096)	6,900	92,151.00	(85,251)	710	5,700.00	4,739.00	961.00	710	14,500	New Equip Non Instruction	18,000	3,500	24.14%	Operations-Wet vacuum, cordless backpack vacuum, replace a broekn vacuum.
720	65,298	80,513	(15,215)	60,939	71,062.00	(10,123)	720	57,992.00	76,590.00	(18,598.00)	720	59,200	Replace Equip Instruction	66,900	7,700	13.01%	Replace instructional equipment in Curriculum budget(science, music and PE),, Technology, Middle School (some music equip) and Athletics (uniform on five year cycle).
730	16,415	33,989	(17,574)	17,835	90,621.00	(72,786)	730	18,080.00	24,839.00	(6,759.00)	730	20,800	Replace Equip Non Instruction	17,800	(3,000)	-14.42%	Decrease is in the athletics budget.
	129,313	148,771	(19,458)	114,674	323,585.00	(208,911)		121,772.00	117,385.00	4,387.00		122,090	**Total Equipment**	121,100	(990)	-0.81%	
810	84,415	82,696	1,719	98,748	107,578.00	(8,830)	810	82,405.00	90,932.00	(8,527.00)	810	84,928	Dues/Fees	71,986	(12,942)	-15.24%	Management system for SHS moved to instructional supplies and Follett
812	115,395	124,452	(9,057)	138,866	140,003.00	(1,137)	812	136,397.00	143,011.00	(6,614.00)	812	137,920	Dist. Tech Dues/LIC	147,094	9,174	6.65%	Increase in District Tech Dues and fees such Google Enterprise Licensing and ClassLink SSO Platform.
	199,810	207,148	(7,338)	237,614	247,581.00	(9,967)		218,802.00	233,943.00	(15,141.00)		222,848	**Total Dues Fees**	219,080	(3,768)	-1.69%	
			-			-									-		
			-			-											
			-			-											
-	37,064,481	36,956,617	107,864	38,560,467	38,745,765	(185,298)	-	38,646,321	38,229,058	417,263.09	-	38,163,607	**Total Budget**	39,223,012	1,059,405	2.78%	
					Less Revenue Estimates:								Less Revenue Estimates:				
45600				(348,667)	(739,881.00)	391,214.00		(547,514.00)	(761,633.00)	214,119.00		(583,054.00)	sped excess cost state grant tuition	(759,002.00)	(175,948)	30.18%	Estimate that we have a larger reimbursable cost for outside placements which meets the state excess cost grant.
45110				(181,040)	(81,788.00)	(99,252.00)		(182,504.00)	(117,377.00)	(65,127.00)		(164,451.00)	sped excess cost state grant transportation	(113,414.00)	51,037	-31.03%	Continually trying to find lower costs for outside placement transportation costs. So excess costs state grant would be less.
174	(12,000)	-	(12,000)				174				174				-		
179	(15,000)	(26,029)	11,029	(15,000)	(15,548.00)	548.00	179	(15,000)	(22,103.00)	7,103.00	179	(15,000)	Gate Receipts	(15,000)	-	0.00%	
	37,037,481	36,930,588	106,893	38,015,760	37,908,548	107,212		37,901,303	37,327,945	573,358		37,401,102	**Grand Total Budget**	38,335,596	934,495	2.50%	

106,893

STONINGTON PUBLIC SCHOOLS

PROPOSED 2021-22 BUDGET



February 11, 2021

February 11, 2021
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Section One

Stonington Public Schools Board of Education

Final Board Approved Budget

February 11, 2021

Introduction:

The Board of Education has worked on the proposed budget and has decided on the attached 2021-22 General Operating Budget. This report includes the following sections: **Budget Format; COVID-19 Impacts; Summary of General Operating Budget Actions; Board of Education Recommendation.**

Budget Format:

The budget format is the same as it has been for several years. The format includes a summary spreadsheet of line item changes for 2021-22. Additional detail is included relative to these line items.

COVID-19 Impacts:

The State of Connecticut was notified that new federal COVID-19 funding will be available soon. While the amount that the District will receive is not certain, several estimates show a possibility of one-time funding of $1,150,000. These funds are not ongoing but are designed to offset the additional costs for COVID-19 related expenses. While the funds will be provided one time only, they may be expended over the next two years.

The proposed budget presented to the Board of Education on January 14th included several items related to COVID-19 impacts including protective equipment, additional teaching staff for next year, expanded summer school, and other costs. In order to keep these temporary COVID-19 costs from the ongoing budgeted expenses, the COVID-19 related items were removed from the general operating budget and put in a one-time CARES Act 2 fund that would utilize the new federal funds. That way, the related expenses are not included in the ongoing expenditures of the District. This action alone removed more than $800,000 from the proposed budget, but still will meet the instructional needs of students as those items will be funded from the CARES Act 2 allocation.

Summary of General Operating Budget Actions:

The following is a summary of actions taken by the Board of Education when considering budget approval for 2021-2022.

Items moved to the CARES Act 2 separate budget from the proposed budget:

1) Summer School ($352,600)
2) Custodial Staff for Additional Cleaning ($121,478)
3) New Programs/Staffing for Next School Year ($331,287)

Items removed or reduced from the proposed general operating budget:

1) OPEB ($125,000)
2) Two Bus Routes ($129,000)
3) Health Benefits ($629,595)
4) Special Education Tuition ($81,900)

Item added by Board of Education:

1) Additional $25,000 to cover athletic positions removed this year

Board of Education Recommendation:

With these reductions and additions, the final budget increase is now 4.81% which is a three-year average increase of only 1.15%.

Section Two

Stonington Public Schools
2021-2022

Bd of Ed Meeting
February 11, 2021

Acct	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
111	2,060,435	Administrative Salary	2,114,802	54,367	2.64%	This reflects increases in administrators' association contract and other administrator contracts.
113	14,609,682	Teacher Salary	15,186,852	577,170	3.95%	This is according to the contract which includes not only the regular salary schedule but coordinators, extra days for guidance and longevity payments as well. Also some teachers have or will receive an advanced degree so their salary will be higher than a regular increase. Added one teacher at WVS during current school year at K level due to high enrollment. One additional teacher at WVS in fourth grade for 2021-22 budget.
114	1,008,801	Secretarial Salary	1,034,990	26,189	2.60%	Conditions of employment wages, no new positions
115	1,296,229	Maintenance/Custodian Salary	1,370,645	74,415	5.74%	One part time custodian had additional hours added.
116	442,997	Nurse Salary	485,466	42,469	9.59%	All nurses regardless if they are full or part-time are now in this account. This accounts for most of the increase other than contractual increases.
117	1,760,608	Paraprofessional and Behavior Tech Salary	1,920,956	160,348	9.11%	One new position has been added for an in-school suspension/security paraprofessional for 2020-21 at SMS. There were additional positions added in 2020-21 due to IEPs for special needs students and curriculum. This can happen throughout the year as needs arise for special needs students. Also includes Behavior technicians and Special Ed van drivers. Also additional security monitors at the Middle School and High School.
118	666,935	Non-Certified Professionals	683,063	16,128	2.42%	Occupational and Physical Therapists and Technology department. Small increase associated with wages in contracts.
120	0	Other Salaries	0	-	0.00%	No Increase
123	304,566	Sub Teacher Salary	304,566	(0)	0.00%	No Increase
124	16,000	Sub Secretary Salary	16,000	-	0.00%	No increase
125	49,535	Sub/PT Maint/Cust. Salary	22,964	(26,571)	-53.64%	This custodial account has a decrease because former part time custodian hours qualify for union inclusion and so have been moved to the regular maintenance/custodial account.
126	10,000	Substitute Nurse Salary	10,000	0	0.00%	All regular permanent nurses working daily have been moved to Account 116, Nurse Salary. The remaining funds are for substitute nurses.
127	45,100	Sub Paras Salary	45,100	-	0.00%	No increase
133	472,273	Added Teaching / Stipend Positions	503,880	31,607	6.69%	Teacher contract for extracurricular and added teaching in curriculum and sped summer school.
134	10,500	General OT for secretary	10,500	-	0.00%	No increase
135	29,870	General OT for maint/custodians	29,870	-	0.00%	No increase
153	146,700	Tutor Salary	146,700	-	0.00%	Program for students who need a smaller environment for success and who may not thrive in the comprehensive school setting have been placed at the Learning Annex. Also for ELL and expelled students
	22,930,232	**Total Salaries**	**23,886,354**	**956,122**	**4.17%**	
200	-	OPEB	-	-	100.00%	
210	4,192,409	Health Insurance	4,718,378	525,969	12.55%	This is based upon an initial review by the district's health benefit consultants. Applied a reserve of 35% to the total health reserve account and used $550,000 from the reserve account. This current budget year, there was over a $500,000 reduction to the health benefit account which was taken from the health reserve account
211	18,000	Flex Plan	18,000	-	0.00%	No Increase
214	35,000	Life Insurance	41,100	6,100	17.43%	Increase costs due to positions.
215	7,700	Long Term Disability	7,700	-	0.00%	No increase
221	507,323	Town Pension	514,000	6,677	1.32%	Majority now based upon actuarial study as received from Town of Stonington for employees in the defined benefits plan. New employees go to defined contribution plan. Up slightly based upon wages.
223	268,774	FICA	280,388	11,614	4.32%	Per wages
224	340,157	Medicare	364,041	23,884	7.02%	per wages
231	169,650	Workers Compensation	179,526	9,876	5.82%	Using estimated actual costs of workers comp.
232	81,916	Unemployment	81,916	-	0.00%	No Increase
240	33,200	Course Credit	34,000	800	2.41%	This is based upon the teacher's contract and other contracts.
250	-	Retirement	-	-		
	5,654,129	**Total Benefits**	**6,239,049**	**584,920**	**10.35%**	
				-		
310	16,950	Student Enrichment	18,000	1,050	6.19%	Increase at DMS to enhance content area and SHS voice program.
312	31,800	Professional Development	54,800	23,000	72.33%	Focus on foundational skills, early reading instruction, Hill Literacy Need to support trauma sensitive practices-COVID increase to all staff training Addition re: District DEI goals
313	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%	no change
319	457,625	Prof/Tech Service	590,593	132,968	29.06%	EMCOR services,Phone System Support Contract, DEF installation of man trap at DO DEF installation of man trap at SMS, StormWind Learning, ParentSquare CarbonBlack Endpoint Security **Printer/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease moved from Operations to Tech Services**
332	17,700	In Town Travel	17,100	(600)	-3.39%	Slight decrease
390	44,773	Referees	44,465	(308)	-0.69%	Cost of referees.
391	55,200	Police Services	55,900	700	1.27%	Slight increase in fees for police.
	801,385	**Total Purchased Services**	**958,120**	**156,735**	**19.56%**	
410	913,758	Public Utilities	944,162	30,404	3.33%	Institute energy savings such as LEDs and other systems. Also may need to continue increased outside air introduced into classrooms due to COVID 19.
430	454,705	Repairs/Maintenance	455,700	995	0.22%	EMCOR services, Phone System Support Contract, DEF installation of man trap at DO, DEF installation of man trap at SMS, StormWind Learning, ParentSquare, CarbonBlack Endpoint Security
440	83,578	Rentals	16,200	(67,378)	-80.62%	**Moved much of these expenditures to Tech ServicesPrinter/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease from Operations this was over $60,000.**
	1,452,041	**Total Utilities/Rental/Repairs**	**1,416,062**	**(35,979)**	**-2.48%**	
510	1,535,493	Regular Transportation	1,581,558	46,065	3.00%	Per contract with the current transportation vendor.
511	531,900	Spec Ed Transportation	400,100	(131,800)	-24.78%	It is an Estimate of those special needs students who need to be transported to outside schools and sites. There are less students who need to be transported to outside placements. Also doing more sped transportation in-house.
512	89,277	Field Trips & Away Games Transp.	103,025	13,748	15.40%	Per contract and athletic anticipation of away games and events and field trips at Deans Mill and West Vine.
520	297,376	Property/Liability Ins.	300,524	3,148	1.06%	SIght increase based upon current rates and expectations for next year. Also cyber security insurance will be a large increase.
530	136,152	Communications	144,467	8,315	6.11%	Avaya Cloud Office Contract and mobile hotspots.
540	2,500	Advertising	2,500	-	0.00%	No increase.
550	13,174	Printing/Binding	12,000	(1,174)	-8.91%	Less printing and binding.
560	3,003,770	Tuition	3,264,728	260,958	8.69%	Based upon estimated tuition for magnet schools, adult ed, and outside special needs placements. Special Ed tuition is up $326,130.
580	71,650	Conference	57,400	(14,250)	-19.89%	There is a decrease in curriculum conference funds.
	5,681,292	**Total Transport/Insurance/Tuition**	**5,866,301**	**185,010**	**3.26%**	

Acct	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
610	90,493	Non Instructional Supplies	90,473	(20)	-0.02%	Slight increase
611	268,120	Instructional Supplies	312,600	44,480	16.59%	Districtwide license (Tier II/III reading) Educere and Edgenuity SMS, SHS and Annex Moved from Fees/DuesTASC Block Scheduling New Programs moved to SHS management system from dues and fees
612	1,200	Dist Tech Supplies	1,600	400	33.33%	Slight Increase
615	251,250	Maintenance Supplies	258,000	6,750	2.69%	Slight Increase
620	181,167	Transportation Fuel	169,513	(11,654)	-6.43%	Decrease based upon the amount of gallons used even though the price per gallon is rising.
625	366,049	Heat Energy	405,054	39,005	10.66%	The cost per gallons has risen and because of introducing more outside air because of the COVID 19 virus, the amount of heat energy to heat the buildings will increase.
635	69,000	Instr. Bid Supplies	70,000	1,000	1.45%	Slight Decrease
640	47,412	Classroom Books	44,612	(2,800)	-5.91%	Small decrease in Curriculum budget.
650	8,500	Library Books	12,000	3,500	41.18%	Increase at Deans Mill, West Vine and the Middle School.
655	-	Media Supplies	1,000	1,000	0.00%	Slight increase at Deans Mill and West Vine.
660	16,400	Professional Materials	16,400	-	0.00%	No Increase
	1,299,591	**Total Fuel/Supplies**	1,381,252	81,661	6.28%	
700	27,590	New Equip Instruction	18,400	(9,190)	-33.31%	The decrease is mostly in the special ed budget.
710	14,500	New Equip Non Instruction	18,000	3,500	24.14%	Operations-Wet vacuum, cordless backpack vacuum, replace a broekn vacuum.
720	59,200	Replace Equip Instruction	66,900	7,700	13.01%	Replace instructional equipment in Curriculum budget(science, music and PE)., Technology, Middle School (some music equip) and Athletics (uniform on five year cycle).
730	20,800	Replace Equip Non Instruction	17,800	(3,000)	-14.42%	Decrease is in the athletics budget.
	122,090	**Total Equipment**	121,100	(990)	-0.81%	
810	84,928	Dues/Fees	71,986	(12,942)	-15.24%	Management system for SHS moved to instructional supplies and Follett
812	137,920	Dist. Tech Dues/LIC	147,094	9,174	6.65%	Increase in District Tech Dues and fees such Google Enterprise Licensing and ClassLink SSO Platform.
	222,848	**Total Dues Fees**	219,080	(3,768)	-1.69%	
				-		
-	38,163,607	**Total Budget**	40,087,319	1,923,711	5.04%	
		Less Revenue Estimates:				
	(583,054.00)	sped excess cost state grant tuition	(759,002.00)	(175,948)	30.18%	Estimate that we have a larger reimbursable cost for outside placements which meets the state excess cost grant.
	(164,451.00)	sped excess cost state grant transportation	(113,414.00)	51,037	-31.03%	Continually trying to find lower costs for outside placement transportation costs. So excess costs state grant would be less.
174				-		
179	(15,000)	Gate Receipts	(15,000)	-	0.00%	
	37,401,102	**Grand Total Budget**	39,199,903	1,798,800	4.81%	

Stonington Public Schools
2021-2022

Bd of Ed Meeting January 28, 2021

THREE YEAR BUDGET VS ACTUALS

ATTACHMENT

Acct	2017-18 Revised Budget	2017-18 Expended	Balance	2018-19 Adopted Budget	2018-19 Expended	Balance	Acct	2019-20 Adopted budget	2019-20 Expended	Balance	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
111	2,142,777	2,103,217	39,560	2,188,335	2,309,324	(120,989)	111	2,107,369	2,135,905.00	(28,535.77)	2,060,435	Administrative Salary	2,114,802	54,367	2.64%	This reflects increases in administrators' association contract and other administrator contracts.
113	14,477,351	14,124,706	352,645	14,772,338	14,280,588	491,750	113	14,482,513	14,343,397.00	139,116.13	14,609,682	Teacher Salary	15,186,852	577,170	3.95%	This is according to the contract which includes not only the regular salary schedule but coordinators, extra days for guidance and longevity payments as well. Also some teachers have or will receive an advanced degree so their salary will be higher than a regular increase. Added one teacher at WVS during current school year at K level due to high enrollment. One additional teacher at WVS in fourth grade for 2021-22 budget.
114	855,626	963,419	(107,793)	847,997	964,382.00	(116,385)	114	995,212	1,001,887.00	(6,675.00)	1,008,801	Secretarial Salary	1,034,990	26,189	2.60%	Conditions of employment wages, no new positions
115	1,302,840	1,334,683	(31,843)	1,313,349	1,318,069.00	(4,720)	115	1,246,281	1,293,812.00	(47,531.00)	1,296,229	Maintenance/Custodian Salary	1,370,645	74,415	5.74%	One part time custodian had additional hours added.
116	344,534	339,054	5,480	365,698	319,665.00	46,033	116	313,280	333,147.00	(19,867.34)	442,997	Nurse Salary	485,466	42,469	9.59%	All nurses regardless if they are full or part-time are now in this account. This accounts for most of the increase other than contractual increases.
117	1,855,945	1,806,410	49,535	1,873,778	1,855,002.00	18,776	117	1,786,178	1,896,000.00	(109,821.93)	1,760,608	Paraprofessional and Behavior Tech Salary	1,920,956	160,348	9.11%	One new position has been added for an in-school suspension/security paraprofessional for 2020-21 at SMS. There were additional positions added in 2020-21 due to IEPs for special needs students and curriculum. This can happen throughout the year as needs arise for special needs students. Also includes Behavior technicians and Special Ed van drivers. Also additional security monitors at the Middle School and High School.
118	588,543	586,380	2,163	651,699	640,950.00	10,749	118	668,047	661,343.00	6,704.00	666,935	Non-Certified Professionals	683,063	16,128	2.42%	Occupational and Physical Therapists and Technology department. Small increase associated with wages in contracts.
120	5,050	40,792	(35,742)	0	290.00	(290)	120	0	180,306.00	(180,305.99)	0	Other Salaries	0	-	0.00%	No Increase
123	290,063	295,856	(5,793)	290,063	341,440.00	(51,377)	123	290,063	209,121.00	80,942.00	304,566	Sub Teacher Salary	304,566	(0)	0.00%	No Increase
124	16,000	14,549	1,451	16,000	22,297.00	(6,297)	124	16,000	4,066.00	11,934.00	16,000	Sub Secretary Salary	16,000	-	0.00%	No Increase
125	40,500	22,291	18,209	40,500	15,611.00	24,889	125	40,500	37,055.00	3,445.00	49,535	Sub/PT Maint/Cust. Salary	22,964	(26,571)	-53.64%	This custodial account has a decrease because former part time custodian hours qualify for union inclusion and so have been moved to the regular maintenance/custodial account.
126	129,741	168,777	(39,036)	132,200	188,320.00	(56,120)	126	133,713	162,517.00	(28,803.52)	10,000	Substitute Nurse Salary	10,000	0	0.00%	All regular permanent nurses working daily have been moved to Account 116, Nurse Salary. The remaining funds are for substitute nurses.
127	45,100	22,078	23,022	45,100	84,417.00	(39,317)	127	45,100	68,680.00	(23,580.00)	45,100	Sub Paras Salary	45,100	-	0.00%	No increase
133	422,498	444,782	(22,284)	461,573	386,038.00	75,535	133	474,869	333,710.00	141,159.03	472,273	Added Teaching / Stipend Positions	503,880	31,607	6.69%	Teacher contract for extracurricular and added teaching in curriculum and sped summer school.
134	20,500		20,500	10,500	17,435.00	(6,935)	134	10,500	9,775.00	725.00	10,500	General OT for secretary	10,500	-	0.00%	No increase
135			-		71,922.00	(71,922)	135	29,000	64,570.00	(35,570.00)	29,870	General OT for maint/custodians	29,870	-	0.00%	No increase
153	60,000	106,671	(46,671)	67,902	163,972.00	(96,070)	153	172,000	143,754.00	28,246.00	146,700	Tutor Salary	146,700	-	0.00%	Program for students who need a smaller environment for success and who may not thrive in the comprehensive school setting have been placed at the Learning Annex. Also for ELL and expelled students
	22,597,068	22,373,665	223,403	23,077,032	22,979,722.00	97,310		22,810,626	22,879,045.00	(68,419.39)	22,930,232	**Total Salaries**	23,886,354	956,122	4.17%	
200			-		77,070.00	(77,070)	200	114,000	114,000.00	-	-	OPEB	-	-	100.00%	
210	4,221,780	4,270,538	(48,758)	4,608,045	4,581,912.00	26,133	210	4,688,353	4,538,931.00	149,421.72	4,192,409	Health Insurance	4,718,378	525,969	12.55%	This is based upon an initial review by the district's health benefit consultants. Applied a reserve of 35% to the total health reserve account and used $550,000 from the reserve account. This current budget year, there was over a $500,000 reduction to the health benefit account which was taken from the health reserve account
211	18,000		18,000	18,000	-	18,000	211	18,000	3,600.00	14,400.00	18,000	Flex Plan	18,000	-	0.00%	No Increase
214	33,000	32,056	944	33,000	25,449.00	7,551	214	35,000	32,308.00	2,692.00	35,000	Life Insurance	41,100	6,100	17.43%	Increase costs due to positions.
215	6,400	6,720	(320)	6,720	6,969.00	(249)	215	7,055	7,611.00	(556.05)	7,700	Long Term Disability	7,700	-	0.00%	No increase
221	485,000	476,221	8,779	482,259	428,007.00	54,252	221	496,727	531,512.00	(34,785.23)	507,323	Town Pension	514,000	6,677	1.32%	Majority now based upon actuarial study as received from Town of Stonington for employees in the defined benefits plan. New employees go to defined contribution plan. Up slightly based upon wages.
223	245,759	227,366	18,393	253,202	233,361.00	19,841	223	251,231	241,003.00	10,228.00	268,774	FICA	280,388	11,614	4.32%	Per wages
224	325,395	302,667	22,728	337,354	310,180.00	27,174	224	332,052	311,397.00	20,655.00	340,157	Medicare	364,041	23,884	7.02%	per wages
231	176,375	187,608	(11,233)	187,618	184,296.00	3,322	231	169,650	184,275.00	(14,625.06)	169,650	Workers Compensation	179,526	9,876	5.82%	Using estimated actual costs of workers comp.
232	153,832	14,305	139,527	81,341	1,925.00	79,416	232	81,916	82,071.00	(155.00)	81,916	Unemployment	81,916	-	0.00%	No Increase
240	31,200	26,507	4,693	31,200	24,500.00	6,700	240	31,200	19,423.50	11,776.50	33,200	Course Credit	34,000	800	2.41%	This is based upon the teacher's contract and other contracts.
250	-	70,000	(70,000)	-	320,335.00	(320,335)	250	-	300,000.00	(300,000.00)	-	Retirement	-	-		
	5,696,741	5,613,988	82,753	6,038,739	6,194,004.00	(155,265)		6,225,183	6,366,131.50	(140,948.12)	5,654,129	**Total Benefits**	6,239,049	584,920	10.35%	
			-											-		
310	19,020	11,068	7,952	20,245	17,332.00	2,913	310	20,390	10,537.00	9,853.00	16,950	Student Enrichment	18,000	1,050	6.19%	Increase at DMS to enhance content area and SHS voice program.
312	9,800	9,000	800	34,300	26,457.00	7,843	312	52,800	53,264.00	(464.00)	31,800	Professional Development	54,800	23,000	72.33%	Focus on foundational skills, early reading instruction, Hill Literacy Need to support trauma sensitive practices-COVID increase to all staff training Addition re: District DEI goals
313	193,400	205,582	(12,182)	173,400	153,541.00	19,859	313	169,837	147,887.00	21,950.00	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%	no change
319	326,284	448,360	(122,076)	399,628	462,617.00	(62,989)	319	415,204	492,539.00	(77,335.00)	457,625	Prof/Tech Service	590,593	132,968	29.06%	EMCOR services,Phone System Support Contract, DEF installation of man trap at DO DEF installation of man trap at SMS, StormWind Learning, ParentSquare CarbonBlack Endpoint Security **Printer/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease moved from Operations to Tech Services**
332	19,577	14,861	4,716	18,543	15,527.00	3,016	332	17,543	11,641.00	5,902.00	17,700	In Town Travel	17,100	(600)	-3.39%	Slight decrease
390	44,078	38,442	5,636	45,149	41,136.00	4,013	390	43,178	22,432.00	20,746.00	44,773	Referees	44,465	(308)	-0.69%	Cost of referees.
391	56,500	47,155	9,345	45,550	47,742.00	(2,192)	391	56,085	34,529.00	21,556.00	55,200	Police Services	55,900	700	1.27%	Slight increase in fees for police.
	668,659	774,468	(105,809)	736,815	764,352.00	(27,537)		775,037	772,829.00	2,208.00	801,385	**Total Purchased Services**	958,120	156,735	19.56%	
410	1,252,500	964,028	288,472	1,140,865	812,205.00	328,660	410	1,088,305	711,889.00	376,416.00	913,758	Public Utilities	944,162	30,404	3.33%	Institute energy savings such as LEDs and other systems. Also may need to continue increased outside air introduced into classrooms due to COVID 19.
430	442,262	1,015,594	(573,332)	402,691	439,038.00	(36,347)	430	448,859	459,296.00	(10,437.00)	454,705	Repairs/Maintenance	455,700	995	0.22%	EMCOR services, Phone System Support Contract, DEF installation of man trap at DO, DEF installation of man trap at SMS, StormWind Learning, ParentSquare, CarbonBlack Endpoint Security
440	108,400	110,655	(2,255)	138,450	97,516.00	40,934	440	79,324	51,901.00	27,423.00	83,578	Rentals	16,200	(67,378)	-80.62%	**Moved much of these expenditures to Tech ServicesPrinter/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease from Operations this was over $60,000.**
	1,803,162	2,090,277	(287,115)	1,682,006	1,348,759.00	333,247		1,616,488	1,223,086.00	393,402.00	1,452,041	**Total Utilities/Rental/Repairs**	1,416,062	(35,979)	-2.48%	
510	1,232,410	1,355,447	(123,037)	1,355,245	1,421,757.00	(66,512)	510	1,490,770	1,282,429.00	208,340.50	1,535,493	Regular Transportation	1,581,558	46,065	3.00%	Per contract with the current transportation vendor.
511	569,160	529,588	39,572	646,385	613,389.00	32,996	511	564,467	448,808.00	115,659.00	531,900	Spec Ed Transportation	400,100	(131,800)	-24.78%	It is an Estimate of those special needs students who need to be transported to outside schools and sites. There are less students who need to be transported to outside placements. Also doing more sped transportation in-house.
512	79,909	68,150	11,759	86,327	78,558.00	7,769	512	97,753	51,268.00	46,485.00	89,277	Field Trips & Away Games Transp.	103,025	13,748	15.40%	Per contract and athletic anticipation of away games and events and field trips at Deans Mill and West Vine.
520	289,860	247,226	42,634	326,556	239,071.00	87,485	520	298,876	262,430.00	36,446.00	297,376	Property/Liability Ins	300,524	3,148	1.06%	Slight increase based upon current rates and expectations for next year. Also cyber security insurance will be a large increase.
530	126,198	180,147	(53,949)	137,467	143,029.00	(5,562)	530	139,282	125,003.00	14,279.00	136,152	Communications	144,467	8,315	6.11%	Avaya Cloud Office Contract and mobile hotspots.
540	9,250	2,588	6,662	2,500	2,089.00	411	540	2,500	4,136.00	(1,636.00)	2,500	Advertising	2,500	-	0.00%	No increase.
550	19,974	14,016	5,958	18,974	11,427.00	7,547	550	14,174	9,547.00	4,627.00	13,174	Printing/Binding	12,000	(1,174)	-8.91%	Less printing and binding.
560	2,239,649	2,251,865	(12,216)	2,735,186	3,116,865.00	(381,679)	560	2,790,805	3,402,303.00	(611,498.00)	3,003,770	Tuition	3,264,728	260,958	8.69%	Based upon estimated tuition for magnet schools, adult ed, and outside special needs placements. Special Ed tuition is up $326,130.
580	98,994	83,334	15,660	80,075	65,822.00	14,253	580	83,550	54,583.00	28,967.00	71,650	Conference	57,400	(14,250)	-19.89%	There is a decrease in curriculum conference funds.
	4,665,404	4,732,361	(66,957)	5,388,715	5,692,007.00	(303,292)		5,482,177	5,640,507.00	(158,330.50)	5,681,292	**Total Transport/Insurance/Tuition**	5,866,301	185,010	3.26%	

Stonington Public Schools
2021-2022

Bd of Ed Meeting January 28, 2021

THREE YEAR BUDGET VS ACTUALS

ATTACHMENT

Acct	2017-18 Revised Budget	2017-18 Expended	Balance	2018-19 Adopted Budget	2018-19 Expended		Acct	2019-20 Adopted budget	2019-20 Expended		2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
610	86,918	92,244	(5,326)	85,188	123,906.00	(38,718)	610	94,216	65,024.00	29,192.00	90,493	Non Instructional Supplies	90,473	(20)	-0.02%	Slight increase
611	278,827	349,519	(70,692)	265,825	286,086.00	(20,261)	611	265,320	185,962.00	79,358.00	268,120	Instructional Supplies	312,600	44,480	16.59%	Districtwide license (Tier II/III reading) Educere and Edgenuity SMS, SHS and Annex Moved from Fees/DuesTASC Block Scheduling New Programs moved to SHS management system from dues and fees
612	600	979	(379)	4,600	4,340.00	260	612	600	400.00	200.00	1,200	Dist Tech Supplies	1,600	400	33.33%	Slight Increase
615	232,000	172,425	59,575	237,550	221,513.00	16,037	615	244,161	268,509.00	(24,348.00)	251,250	Maintenance Supplies	258,000	6,750	2.69%	Slight Increase
620	205,905	127,821	78,084	216,405	135,205.00	81,200	620	248,399	139,966.00	108,433.00	181,157	Transportation Fuel	169,513	(11,654)	-6.43%	Decrease based upon the amount of gallons used even though the price per gallon is rising.
625	309,500	121,198	188,302	309,500	284,051.00	25,449	625	396,668	212,295.00	184,373.10	366,049	Heat Energy	405,054	39,005	10.66%	The cost per gallons has risen and because of introducing more outside air because of the COVID 19 virus, the amount of heat energy to heat the buildings will increase.
635	78,157	73,468	4,689	78,187	68,643.00	9,544	635	68,455	63,419.00	5,036.00	69,000	Instr. Bid Supplies	70,000	1,000	1.45%	Slight Decrease
640	68,217	44,547	23,670	43,317	37,081.00	6,236	640	37,117	25,806.00	11,311.00	47,412	Classroom Books	44,612	(2,800)	-5.91%	Small decrease in Curriculum budget.
650	22,050	20,544	1,506	22,050	17,094.00	4,956	650	21,000	17,784.00	3,216.00	8,500	Library Books	12,000	3,500	41.18%	Increase at Deans Mill, West Vine and the Middle School.
655	3,500	744	2,756	3,400	1,766.00	1,634	655	2,300	657.00	1,643.00	-	Media Supplies	1,000	1,000	0.00%	Slight increase at Deans Mill and West Vine.
660	18,650	12,450	6,200	18,850	16,070.00	2,780	660	18,000	16,309.00	1,691.00	16,400	Professional Materials	16,400	-	0.00%	No Increase
	1,304,324	1,015,939	288,385	1,284,872	1,195,755.00	89,117		1,396,236	996,131.00	400,105.10	1,299,591	Total Fuel/Supplies	1,381,252	81,661	6.28%	
700	44,900	25,473	19,427	29,000	69,751.00	(40,751)	700	40,000.00	11,217.00	28,783.00	27,590	New Equip Instruction	18,400	(9,190)	-33.31%	The decrease is mostly in the special ed budget.
710	2,700	8,796	(6,096)	6,900	92,151.00	(85,251)	710	5,700.00	4,739.00	961.00	14,500	New Equip Non Instruction	18,000	3,500	24.14%	Operations-Wet vacuum, cordless backpack vacuum, replace a broekn vacuum.
720	65,298	80,513	(15,215)	60,939	71,062.00	(10,123)	720	57,992.00	76,590.00	(18,598.00)	59,200	Replace Equip Instruction	66,900	7,700	13.01%	Replace instructional equipment in Curriculum budget(science, music and PE)., Technology, Middle School (some music equip) and Athletics (uniform on five year cycle).
730	16,415	33,989	(17,574)	17,835	90,621.00	(72,786)	730	18,080.00	24,839.00	(6,759.00)	20,800	Replace Equip Non Instruction	17,800	(3,000)	-14.42%	Decrease is in the athletics budget.
	129,313	148,771	(19,458)	114,674	323,585.00	(208,911)		121,772.00	117,385.00	4,387.00	122,090	Total Equipment	121,100	(990)	-0.81%	
810	84,415	82,696	1,719	98,748	107,578.00	(8,830)	810	82,405.00	90,932.00	(8,527.00)	84,928	Dues/Fees	71,986	(12,942)	-15.24%	Management system for SHS moved to instructional supplies and Follett
812	115,395	124,452	(9,057)	138,866	140,003.00	(1,137)	812	136,397.00	143,011.00	(6,614.00)	137,920	Dist. Tech Dues/LIC	147,094	9,174	6.65%	Increase in District Tech Dues and fees such Google Enterprise Licensing and ClassLink SSO Platform.
	199,810	207,148	(7,338)	237,614	247,581.00	(9,967)		218,802.00	233,943.00	(15,141.00)	222,848	Total Dues Fees	219,080	(3,768)	-1.69%	
			-			-								-		
			-			-										
			-			-										
-	37,064,481	36,956,617	107,864	38,560,467	38,745,765	(185,298)	-	38,646,321	38,229,058	417,263.09	38,163,607	Total Budget	40,087,319	1,923,711	5.04%	
					Less Revenue Estimates:							Less Revenue Estimates:				
45600				(348,667)	(739,881.00)	391,214.00		(547,514.00)	(761,633.00)	214,119.00	(583,054.00)	sped excess cost state grant tuition	(759,002.00)	(175,948)	30.18%	Estimate that we have a larger reimbursable cost for outside placements which meets the state excess cost grant.
45110				(181,040)	(81,788.00)	(99,252.00)		(182,504.00)	(117,377.00)	(65,127.00)	(164,451.00)	sped excess cost state grant transportation	(113,414.00)	51,037	-31.03%	Continually trying to find lower costs for outside placement transportation costs. So excess costs state grant would be less.
174	(12,000)	-	(12,000)				174							-		
179	(15,000)	(26,029)	11,029	(15,000)	(15,548.00)	548.00	179	(15,000)	(22,103.00)	7,103.00	(15,000)	Gate Receipts	(15,000)	-	0.00%	
	37,037,481	36,930,588	106,893	38,015,760	37,908,548	107,212		37,901,303	37,327,945	573,358	37,401,102	Grand Total Budget	39,199,903	1,798,800	4.81%	

106,893

Stonington Public Schools
Administration

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$442,514	$341,017	$350,526	$352,282	$1,756	0.50
51140	BLDG.ADM SECRETARY SAL	$436,920	$421,126	$432,628	$451,890	$19,262	4.45
51150	MAINT/CUST SALARY	$15,276	$14,550	$15,734	$16,078	$ 344	2.19
51190	FOOD SERVICE SALARY		$180,177			$	
51340	SECRETARY OT	$10,500	$8,055	$10,500	$10,500	$	0.00
52000	OPEB BENEFITS	$114,000	$114,000	$0	$	$	0.00
52100	HEALTH INS	$4,688,353	$4,538,931	$4,192,409	$4,718,378	$525,969	12.55
52110	FLEX PLAN	$18,000	$3,600	$18,000	$18,000	$	0.00
52140	LIFE INS	$35,000	$32,308	$35,000	$41,100	$6,100	17.43
52150	LDI	$7,055	$7,611	$7,700	$7,700	$	0.00
52210	PENSION	$496,727	$531,512	$507,323	$514,000	$6,677	1.32
52230	FICA	$40,743	$32,654	$26,195	$27,850	$1,655	6.32
52240	MEDICARE	$4,213	$14,491	$5,038	$16,447	$11,409	226.47
52310	W.C.	$169,650	$184,275	$169,650	$179,526	$9,876	5.82
52320	UNEMPLOYMENT	$81,916	$82,071	$81,916	$81,916	$	0.00
52400	COURSE CREDIT	$31,200	$19,424	$33,200	$34,000	$ 800	2.41
52500	RETIREMENT		$300,000			$	
53190	OTHER PROF/TECH SERVICES	$132,750	$224,616	$128,250	$ 129,615	$1,365	1.06
53320	IN TOWN TRAVEL	$1,700	$74	$1,700	$1,700	$	0.00
54300	REPAIRS/MAINTENANCE	$1,000	$0	$1,000	$1,000	$	0.00
54400	RENTALS	$500	$0	$500	$500	$	0.00
55100	REGULAR BUS TRANSPORTATION	$1,490,770	$1,282,429	$0	$0	$	0.00
55300	COMMUNICATION	$8,000	$6,242	$8,000	$8,000	$	0.00
55400	ADVERTISING	$2,500	$4,136	$2,500	$2,500	$	0.00
55500	PRINT/BIND	$2,000	$630	$2,000	$2,000	$	0.00
55600	TUITION	$523,148	$466,774	$535,431	$552,159	$16,728	3.12
55800	CONFERENCES	$14,750	$5,826	$11,750	$11,750	$	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$10,450	$8,880	$10,450	$10,450	$	0.00
56200	TRANSPORTATION FUEL	$201,649	$115,558	$139,412	$140,763	$1,351	0.97
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$5,000	$7,506	$5,000	$5,000	$	0.00
58100	DUES/FEES	$23,915	$48,612	$23,915	$23,959	$ 44	0.18
	GRAND TOTAL	**$9,010,199**	**$8,997,086**	**$6,755,727**	**$7,359,063**	**$ 603,336**	**8.93**

Stonington Public Schools
Curriculum

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$160,785	$161,032	$166,184	$172,800	$6,616	3.98
51130	TEACHER SALARY	$52,630	$0	$53,374	$0	($53,374)	(100.00)
51140	BLDG.ADM SECRETARY SAL	$55,673	$54,602	$57,398	$57,813	$416	0.72
51330	Extra Curricular/Athletics/Curriculum	$43,135	$4,606	$52,127	$54,566	$2,439	4.68
52230	FICA	$2,900	$3,044	$3,491	$3,584	$93	2.66
52240	MEDICARE	$3,124	$3,078	$3,226	$3,344	$118	3.65
53120	PROF DEV INSTR CONSULANT	$52,000	$52,864	$31,000	$54,000	$23,000	74.19
53320	IN TOWN TRAVEL	$2,600	$2,300	$2,600	$2,000	($600)	(23.08)
55800	CONFERENCES	$23,600	$13,749	$22,900	$10,850	($12,050)	(52.62)
56100	NON-INSTRUCTIONAL SUPPLIES	$6,500	$5,708	$6,500	$5,000	($1,500)	(23.08)
56110	INSTRUCTIONAL SUPPLIES	$171,050	$110,765	$185,900	$229,250	$43,350	23.32
56400	CLASSROOM BOOKS	$29,700	$22,647	$44,500	$40,000	($4,500)	(10.11)
56500	LIB/MEDIA BOOKS	$17,000	$14,444	$8,500	$8,500	$0	0.00
56600	PROF MATERIAL	$2,500	$2,377	$2,500	$2,500	$0	0.00
57000	NEW EQUIP INSTRUCTIONAL	$14,000	$649	$10,000	$10,000	$0	0.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$2,000	$941	$5,000	$6,500	$1,500	30.00
58100	DUES/FEES	$23,350	$19,501	$30,250	$15,950	($14,300)	(47.27)
	GRAND TOTAL	**$662,547**	**$472,307**	**$685,449**	**$676,658**	**($8,792)**	**(1.28)**

Stonington Public Schools
Operations

Account	Object	1920 Adopted Budget	1919 Adopted Budget	YTD Budget	2020 Adopted Budget	FY2122 Proposed Budget	Budget Difference	Percent Difference
101.130.0000.0000.0000.41701	41701	GATE RECEIPTS REVENUE	($15,000)	-$22103	($15,000)	($15,000)	$0	0
	51150	MAINT/CUST SALARY	$900,396	$954,182	$924,185	$1,003,607	$79,422	8.59
	51250	SUB MAINT/CUST SALARY	$19,000	$4,812	$22,535	$10,964	-$11,571	-51.35
	51350	CUST/MAINT OT SALARY	$21,460	$55,083	$21,460	$21,460	$0	0
	52230	FICA	$64,055	$52,988	$54,919	$58,375	$3,456	6.29
	52240	MEDICARE	$23,370	$13,573	$22,336	$24,671	$2,335	10.45
	53910	POLICE SERVICES	$38,085	$18,897	$38,700	$39,400	$700	1.81
	54100	PUBLIC UTILITY	$1,088,305	$711,889	$913,758	$944,162	$30,404	3.33
	54300	REPAIRS/MAINTENANCE	$91,042	$116,588	$91,155	$90,200	-$955	-1.05
	54400	RENTALS	$65,789	$41,680	$69,778	$ 2,400	-$67,378	-96.56
101.130.0000.0000.0000.55100	55100	REGULAR BUS TRANSPORTATION	$0	$0	$1,535,493	$1,581,555	$46,062	3
101.130.0000.0000.0000.55200	55200	PROPERTY/ LIABILITY INS	$270,876	$237258	$270,876	$274,024	$3,148	1.16
	55300	COMMUNICATION	$109,790	$107,911	$112,185	$120,000	$7,815	6.97
	56150	MAINTENANCE SUPPLIES	$94,161	$136,549	$98,250	$105,000	$6,750	6.87
	56250	HEAT ENERGY	$396,668	$212,295	$366,049	$405,054	$39,005	10.66
	57100	NEW EQUIP NON INSTRUCTIONAL	$4,700	$ 802	$13,500	$16,500	$3,000	22.22
		GRAND TOTAL	**$3,172,697**	**$2,642,404**	**$4,540,179**	**$4,682,372**	**$142,193**	**3.13**

Stonington Public Schools
Maintenance

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$0	$118,020	$122,804	$115,692	($7,112)	(5.79)
51150	MAINT/CUST SALARY	$330,608	$325,080	$356,311	$350,959	($5,352)	(1.50)
51250	SUB MAINT/CUST SALARY	$21,500	$32,243	$27,000	$12,000	($15,000)	(55.56)
51350	CUST/MAINT OT SALARY	$7,540	$9,488	$8,410	$8,410	$0	0.00
52230	FICA	$23,108	$24,966	$23,551	$21,539	($2,012)	(8.54)
52240	MEDICARE	$4,650	$6,338	$4,956	$5,037	$81	1.64
53190	OTHER PROF/TECH SERVICES	$99,520	$102,264	$150,325	$179,620	$29,295	19.49
54300	REPAIRS/MAINTENANCE	$290,000	$280,315	$298,000	$298,000	$0	0.00
54400	RENTALS	$4,975	$4,874	$5,500	$5,500	$0	0.00
55300	COMMUNICATION	$1,900	$1,315	$1,975	$1,975	$0	0.00
55800	CONFERENCES	$0	$0	$500	$500	$0	0.00
56150	MAINTENANCE SUPPLIES	$150,000	$131,965	$153,000	$153,000	$0	0.00
56200	TRANSPORTATION FUEL	$16,750	$24,408	$10,755	$12,750	$1,995	18.55
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$2,500	$8,312	$5,500	$5,500	$0	0.00
58100	DUES/FEES	$500	$566	$500	$879	$379	75.80
	GRAND TOTAL	**$953,551**	**$1,070,152**	**$1,169,088**	**$1,171,361**	**$2,274**	**0.19**

Stonington Public Schools
Special Education

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
45110	Sped Transportation	($182,504)	-$117,377	($164,451)	($113,414)	$51,037	(31.03)
45600	TUITION	($547,514)	-$761,633	($583,054)	($759,002)	($175,948)	30.18
51110	BLDG.ADM. SALARY	$152,073	$152,291	$157,013	$160,187	$3,174	2.02
51130	TEACHER SALARY	$2,470,719	$2,530,664	$2,629,398	$2,654,762	$25,365	0.96
51140	BLDG.ADM SECRETARY SAL	$84,949	$86,051	$87,606	$88,230	$623	0.71
51170	PARAPROFESSION WAGE	$1,503,199	$1,422,743	$1,392,267	$1,532,146	$139,879	10.05
51180	NON-CERTIFIED PROFESSIONALS	$202,739	$180,970	$170,914	$186,794	$15,880	9.29
51230	SUBSTITUTE/TEMP INSTR TEACHER	$15,232	$0	$15,994	$15,994	$0	0.00
51270	SUB INSTR AIDE	$35,000	$45,797	$35,000	$35,000	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$69,556	$65,070	$72,554	$72,343	($211)	(0.29)
51530	TUTOR	$66,700	$121,428	$66,700	$66,700	$0	0.00
52230	FICA	$57,678	$50,046	$59,824	$75,844	$16,020	26.78
52240	MEDICARE	$55,131	$62,480	$63,156	$73,050	$9,894	15.67
53110	STUDENT ENRICHMENT	$10,000	$3,513	$10,000	$10,000	$0	0.00
53130	PROF/TECH	$118,941	$139,853	$118,941	$118,941	$0	0.00
53190	OTHER PROF/TECH SERVICES	$40,500	$36,106	$40,500	$33,500	$ (7,000)	-17.28
53320	IN TOWN TRAVEL	$4,843	$2,859	$5,000	$5,000	$0	0.00
54300	REPAIRS/MAINTENANCE	$17,447	$7,039	$20,000	$20,000	$0	0.00
55110	SE SPEC.NEEDS SYS. TRANSPORTAT	$564,467	$448,808	$531,900	$400,100	($131,800)	(24.78)
55120	FIELD TRIPS	$1,000	$1,002	$2,000	$2,000	$0	0.00
55300	COMMUNICATION	$1,192	$0	$1,192	$1,192	$0	0.00
55500	PRINT/BIND	$320	$247	$320	$0	($320)	(100.00)
55600	TUITION	$2,267,657	$2,935,530	$2,468,339	$2,712,569	$244,230	9.89
56100	NON-INSTRUCTIONAL SUPPLIES	$9,000	$4,467	$9,000	$9,000	$0	0.00
56110	INSTRUCTIONAL SUPPLIES	$24,000	$25,703	$15,500	$12,500	-$3000	-19.35
56200	TRANSPORTATION FUEL	$30,000	$0	$31,000	$16,000	-$15000	-48.39
56350	BID SUPPLIES	$1,436	$0	$1,000	$1,000	$0	0.00
56400	CLASSROOM BOOKS	$3,605	$1,296	$2,600	$2,600	$0	0.00
56600	PROF MATERIAL	$12,000	$11,688	$12,000	$10,000	($2,000)	(16.67)
57000	NEW EQUIP INSTRUCTIONAL	$20,000	$13,664	$15,000	$ 5,000	($10,000)	(66.67)
	GRAND TOTAL	**$7,109,366**	**$7,470,303**	**$7,287,213**	**$7,448,036**	**$ 160,823**	**2.21**

Stonington Public Schools
Special Services

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51130	TEACHER SALARY	$763,694	$764,978	$788,174	$820,970	$32,796	4.16
51160	NURSE SALARY	$313,280	$335,331	$312,976	$485,466	$172,490	55.11
51260	SS HEALTH SRVS PT/SUB NURSE	$133,713	$160,332	$140,021	$10,000	($130,021)	(92.86)
51530	TUTOR	$66,800	$16,947	$55,000	$55,000	$0	0.00
52230	FICA	$19,423	$13,750	$27,466	$18,488	($8,977)	(32.69)
52240	MEDICARE	$25,883	$17,690	$18,104	$17,498	($606)	(3.35)
53130	PROF/TECH	$25,896	$8,034	$25,896	$25,896	$0	0.00
53190	OTHER PROF/TECH SERVICES	$6,984	$0	$0	$40,500	$40,500	0.00
53320	IN TOWN TRAVEL	$1,500	$71	$1,500	$1,500	$0	0.00
54300	REPAIRS/MAINTENANCE	$5,020	$505	$3,000	$3,000	$0	0.00
55300	COMMUNICATION	$1,300	$906	$1,300	$1,300	$0	0.00
55500	PRINT/BIND	$1,154	$0	$1,154	$300	($854)	(74.00)
55800	CONFERENCES	$20,000	$15,263	$10,500	$ 8,500	-$2,000	-19.05
56100	NON-INSTRUCTIONAL SUPPLIES	$16,803	$7,590	$16,803	$14,803	-$2,000	-11.90
56110	INSTRUCTIONAL SUPPLIES	$1,500	$0	$1,500	$1,500	$0	0.00
56350	BID SUPPLIES	$519	$0	$500	$500	$0	0.00
56400	CLASSROOM BOOKS	$312	$0	$312	$312	$0	0.00
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$1,715	$1,100	$800	$800	$0	0.00
58100	DUES/FEES	$185	$141	$185	$250	$65	35.14
	GRAND TOTAL	**$1,405,681**	**$1,342,639**	**$1,405,191**	**$1,506,583**	**$101,393**	**7.22**

Stonington Public Schools
Technology

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51180	NON-CERTIFIED PROFESSIONALS	$465,308	$481,402	$496,021	$496,269	$249	0.05
51330	Extra Curricular/Athletics/Curriculum	$4,702	$3,600	$4,702	$4,702	$0	0.00
52230	FICA	$28,849	$28,555	$29,494	$30,769	$1,275	4.32
52240	MEDICARE	$6,747	$6,720	$6,898	$7,196	$298	4.32
53190	OTHER PROF/TECH SERVICES	$118,450	$118,881	$121,550	$190,358	$68,808	56.61
53320	IN TOWN TRAVEL	$6,200	$6,110	$6,200	$6,200	$0	0.00
54300	REPAIRS/MAINTENANCE	$24,000	$35,608	$24,000	$26,400	$2,400	10.00
55300	COMMUNICATION	$4,000	$3,201	$0	$0	$0	0.00
55800	CONFERENCES	$16,800	$13,486	$16,800	$16,800	$0	0.00
56120	CA DISTRICT TECH SUPPLIES	$600	$400	$1,200	$1,600	$400	33.33
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$30,000	$54,155	$30,000	$33,000	$3,000	10.00
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$3,000	$3,517	$3,000	$3,000	$0	0.00
58100	DUES/FEES	$3,000	$4,024	$3,000	$3,000	$0	0.00
58120	CURRICULUM DISTRICT TECH/LIC.	$136,395	$143,011	$137,920	$147,094	$9,174	6.65
	GRAND TOTAL	**$848,051**	**$902,669**	**$880,784**	**$966,388**	**$85,604**	**9.72**

Stonington Public Schools
Deans Mill School

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$262,654	$262,654	$274,141	$287,223	$13,082	4.77
51130	TEACHER SALARY	$2,159,905	$2,232,693	$2,251,229	$2,449,069	$197,841	8.79
51140	BLDG.ADM SECRETARY SAL	$81,531	$88,016	$83,966	$83,966	$0	0.00
51170	PARAPROFESSION WAGE	$79,607	$125,870	$62,639	$64,455	$1,816	2.90
51230	SUBSTITUTE/TEMP INSTR TEACHER	$57,860	$39,414	$60,753	$60,753	$0	0.00
51240	SUB SECRETARY SALARY	$2,000	$277	$2,000	$2,000	$0	0.00
51270	SUB INSTR AIDE	$3,000	$0	$3,000	$3,000	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$2,500	$5,200	$0	$2,570	$2,570	0.00
52230	FICA	$0	$8,185	$7,882	$11,947	$4,065	51.58
52240	MEDICARE	$45,140	$37,613	$43,644	$46,375	$2,731	6.26
53110	STUDENT ENRICHMENT	$2,500	$2,471	$450	$1,000	$550	122.22
54300	REPAIRS/MAINTENANCE	$150	$0	$150	$0	($150)	(100.00)
55120	FIELD TRIPS	$2,200	$109	$0	$1,500	$1,500	0.00
55300	COMMUNICATION	$2,000	$2,155	$2,000	$2,000	$0	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$8,000	$7,858	$7,000	$7,280	$280	4.00
56110	INSTRUCTIONAL SUPPLIES	$6,580	$3,411	$6,580	$7,000	$420	6.38
56350	BID SUPPLIES	$20,000	$16,026	$23,000	$24,000	$1,000	4.35
56400	CLASSROOM BOOKS	$2,000	$1,454	$0	$1,200	$1,200	0.00
56500	LIB/MEDIA BOOKS	$2,000	$2,000	$0	$1,500	$1,500	0.00
56550	MEDIA SUPPLIES	$1,000	$0	$0	$500	$500	0.00
56600	PROF MATERIAL	$1,000	$1,025	$400	$1,000	$600	150.00
57000	NEW EQUIP INSTRUCTIONAL	$1,500	$0	$0	$0	$0	0.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$350	$0	$0	$0	$0	0.00
58100	DUES/FEES	$1,000	$995	$0	$500	$500	0.00
	GRAND TOTAL	**$2,744,477**	**$2,837,426**	**$2,828,834**	**$3,058,838**	**$ 230,005**	**8.13**

Stonington Public Schools
West Vine Street School

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$263,204	$258,075	$274,691	$287,223	$12,532	4.56
51130	TEACHER SALARY	$1,898,763	$1,903,844	$1,947,213	$2,157,802	$210,590	10.81
51140	BLDG.ADM SECRETARY SAL	$81,331	$84,670	$83,766	$83,766	$0	0.00
51170	PARAPROFESSION WAGE	$32,669	$162,316	$81,967	$78,889	$ (3,078.00)	3.76
51230	SUBSTITUTE/TEMP INSTR TEACHER	$52,073	$30,044	$54,677	$54,676	($1)	0.00
51240	SUB SECRETARY SALARY	$3,000	$978	$3,000	$3,000	$0	0.00
51270	SUB INSTR AIDE	$1,500	$0	$1,500	$1,500	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$2,500	$0	$0	$2,570	$2,570	0.00
52230	FICA	$12,033	$7,657	$11,041	$11,795	$754	6.83
52240	MEDICARE	$41,207	$31,299	$40,490	$46,373	$5,884	14.53
53110	STUDENT ENRICHMENT	$3,390	$804	$2,000	$2,000	$0	0.00
55120	FIELD TRIPS	$2,200	$737	$0	$1,500	$1,500	0.00
55300	COMMUNICATION	$2,000	$720	$500	$1,000	$500	100.00
56100	NON-INSTRUCTIONAL SUPPLIES	$8,000	$5,899	$8,000	$11,000	$3,000	37.50
56110	INSTRUCTIONAL SUPPLIES	$4,390	$2,773	$3,890	$6,000	$2,110	54.24
56350	BID SUPPLIES	$19,500	$18,639	$19,500	$19,500	$0	0.00
56400	CLASSROOM BOOKS	$1,000	$409	$0	$500	$500	0.00
56500	LIB/MEDIA BOOKS	$2,000	$1,340	$0	$1,500	$1,500	0.00
56550	MEDIA SUPPLIES	$1,000	$657	$0	$500	$500	0.00
56600	PROF MATERIAL	$500	$194	$0	$1,000	$1,000	0.00
57000	NEW EQUIP INSTRUCTIONAL	$1,500	$224	$390	$400	$10	2.56
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$300	$0	$300	$0	($300)	(100.00)
58100	DUES/FEES	$500	$438	$500	$0	($500)	(100.00)
	GRAND TOTAL	**$2,434,560**	**$2,511,717**	**$2,533,425**	**$2,772,494**	**$ 239,071**	**9.44**

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$406,736	$424,730	$284,110	$286,873	$2,763	0.97
51130	TEACHER SALARY	$2,848,353	$2,741,234	$2,803,738	$2,924,866	$121,127	4.32
51140	BLDG.ADM SECRETARY SAL	$81,331	$93,600	$83,766	$83,766	$0	0.00
51170	PARAPROFESSION WAGE	$54,652	$48,394	$40,764	$56,073	$15,308	37.55
51230	SUBSTITUTE/TEMP INSTR TEACHER	$98,360	$54,306	$103,278	$103,278	$0	0.00
51240	SUB SECRETARY SALARY	$3,000	$1,076	$3,000	$3,000	$0	0.00
51270	SUB INSTR AIDE	$4,200	$0	$4,200	$4,200	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$80,395	$68,761	$75,861	$79,035	$3,174	4.18
52230	FICA	$0	$5,138	$5,191	$5,194	$2	0.05
52240	MEDICARE	$51,073	$47,181	$56,083	$52,361	($3,722)	(6.64)
53110	STUDENT ENRICHMENT	$1,500	$1,274	$1,500	$1,500	$0	0.00
53900	REFEREES	$2,200	$2,137	$2,600	$2,800	$200	7.69
54300	REPAIRS/MAINTENANCE	$3,100	$1,500	$1,800	$1,500	($300)	(16.67)
54400	RENTALS	$250	$342	$0	$0	$0	0.00
55120	FIELD TRIPS	$4,250	$4,023	$6,950	$7,200	$250	3.60
55300	COMMUNICATION	$2,100	$1,997	$2,000	$2,000	$0	0.00
55500	PRINT/BIND	$3,000	$2,623	$2,000	$2,000	$0	0.00
55800	CONFERENCES	$1,400	$1,381	$1,000	$800	($200)	(20.00)
56100	NON-INSTRUCTIONAL SUPPLIES	$7,600	$6,332	$1,800	$1,700	($100)	(5.56)
56110	INSTRUCTIONAL SUPPLIES	$12,250	$11,872	$10,700	$12,000	$1,300	12.15
56350	BID SUPPLIES	$12,000	$10,057	$10,000	$10,000	$0	0.00
56400	CLASSROOM BOOKS	$500	$0	$0	$0	$0	0.00
56500	LIB/MEDIA BOOKS	$0	$0	$0	$500	$500	0.00
56550	MEDIA SUPPLIES	$300	$0	$0	$0	$0	0.00
56600	PROF MATERIAL	$500	$164	$0	$400	$400	0.00
57000	NEW EQUIP INSTRUCTIONAL	$3,000	$618	$2,200	$3,000	$800	36.36
57100	NEW EQUIP NON INSTRUCTIONAL	$1,000	$0	$1,000	$1,500	$500	50.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$1,000	$0	$1,000	$2,000	$1,000	100.00
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$650	$164	$0	$0	$0	0.00
58100	DUES/FEES	$6,800	$4,040	$4,700	$4,700	$0	0.00
	GRAND TOTAL	**$3,691,500**	**$3,532,944**	**$3,509,242**	**$3,652,245**	**$143,003**	**4.08**

Stonington Public Schools
Stonington High School - No Athletics

Object	Description	1920 Adopted	1920 Expense YTD	2021 Adopted	Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$419,403	$422,357	$430,966	$452,522	$21,556	5.00
51130	TEACHER SALARY	$4,288,451	$4,161,007	$4,136,557	$4,179,383	$42,826	1.04
51140	BLDG.ADM SECRETARY SAL	$173,475	$179,559	$179,670	$185,558	$5,888	3.28
51170	PARAPROFESSION WAGE	$116,052	$136,684	$182,971	$189,394	$6,423	3.51
51230	SUBSTITUTE/TEMP INSTR TEACHER	$66,538	$85,357	$69,865	$69,865	$0	0.00
51240	SUB SECRETARY SALARY	$8,000	$1,574	$8,000	$8,000	$0	0.00
51270	SUB INSTR AIDE	$1,400	$22,884	$1,400	$1,400	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$56,754	$58,919	$64,939	$87,377	$22,438	(3.95)
51530	TUTOR	$38,500	$5,379	$25,000	$25,000	$0	0.00
52230	FICA	$2,443	$13,344	$19,720	$15,004	($4,716)	(23.92)
52240	MEDICARE	$71,292	$69,084	$74,875	$71,692	($3,183)	(4.25)
53110	STUDENT ENRICHMENT	$3,000	$2,475	$3,000	$3,500	$500	16.67
53120	PROF DEV INSTR CONSULANT	$800	$400	$800	$800	$0	0.00
53190	OTHER PROF/TECH SERVICES	$17,000	$10,673	$17,000	$17,000	$0	0.00
53320	IN TOWN TRAVEL	$300	$36	$300	$300	$0	0.00
53910	POLICE SERVICES	$1,000	$0	$1,000	$1,000	$0	0.00
54300	REPAIRS/MAINTENANCE	$6,400	$5,110	$5,100	$5,100	$0	0.00
54400	RENTALS	$6,310	$5,005	$6,300	$3,100	($3,200)	(50.79)
55120	FIELD TRIPS	$7,400	$5,406	$7,900	$7,900	$0	0.00
55300	COMMUNICATION	$7,000	$556	$7,000	$7,000	$0	0.00
55500	PRINT/BIND	$7,700	$6,047	$7,700	$7,700	$0	0.00
55800	CONFERENCES	$5,000	$3,153	$5,000	$5,000	$0	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$7,500	$5,318	$9,000	$9,000	$0	0.00
56110	INSTRUCTIONAL SUPPLIES	$45,550	$31,436	$44,050	$44,350	$300	0.68
56350	BID SUPPLIES	$15,000	$14,899	$15,000	$15,000	$0	0.00
56600	PROF MATERIAL	$1,500	$861	$1,500	$1,500	$0	0.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$13,790	$10,944	$13,900	$13,400	($500)	(3.60)
58100	DUES/FEES	$12,910	$4,859	$13,608	$13,608	$0	0.00
	GRAND TOTAL	**$5,400,468**	**$5,263,326**	**$5,352,121**	**$5,440,453**	**$ 88,332**	**1.65**

Object	Description	1920 Adopted Budget	1920 Expense YTD	2021 Adopted Budget	21-22 Proposed Budget	Budget Difference	Percent Difference
51330	Extra Curricular/Athletics/Curriculum	$215,328	$127,554	$202,092	$200,718	($1,374)	(0.68)
52230	FICA	$0	$675	$0	$0	$0	0.00
52240	MEDICARE	$222	$1,799	$1,353	$0	($1,353)	(100.00)
53130	PROF/TECH	$25,000	$0	$32,500	$32,425	($75)	(0.23)
53320	IN TOWN TRAVEL	$400	$191	$400	$400	$0	0.00
53900	REFEREES	$40,978	$20,295	$42,173	$41,665	($508)	(1.20)
53910	POLICE SERVICES	$17,000	$15,632	$15,500	$15,500	$0	0.00
54300	REPAIRS/MAINTENANCE	$10,500	$9,682	$10,500	$10,500	$0	0.00
54400	RENTALS	$1,500	$0	$1,500	$4,700	$3,200	213.33
55120	FIELD TRIPS	$80,703	$39,992	$72,427	$82,925	$10,498	14.49
55200	PROPERTY/ LIABILITY INS	$28,000	$25,172	$26,500	$26,500	$0	0.00
55800	CONFERENCES	$2,000	$1,725	$3,200	$3,200	$0	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$20,363	$12,970	$21,940	$22,240	$300	1.37
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$10,552	$10,551	$9,000	$12,000	$3,000	33.33
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$5,215	$4,240	$6,500	$3,500	($3,000)	(46.15)
58100	DUES/FEES	$10,245	$7,455	$8,270	$9,140	$870	10.52
	GRAND TOTAL	**$468,006**	**$277,935**	**$453,854**	**$465,413**	**$11,559**	**2.55**

STONINGTON PUBLIC SCHOOLS

PROPOSED 2021-22 BUDGET

Proposed by

The Superintendent of Schools

January 14, 2021

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Section One

2021-22 Proposed Education Budget

Stonington Public Schools Board of Education

January 14, 2021

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 Superintendent's Proposed Budget to the Board of Education, the District completed extensive reviews of revenues and expenditures. For the 2021-22 budget, the Superintendent and Director of Finance met with building principals and district department directors to analyze each area and consider if adjustments were necessary. Each line item in the 2021-22 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 prior to submitting to the Board of Finance.

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.

This proposed budget provides for the instructional priorities of each school and sets an established staffing baseline for the next 3-5 years.

Budget Format:

The budget format follows recommendations from the Board of Education and the Board of Finance. Information was added this past year 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.

Historical Perspective of the 2021-22 Budget:

It is important for the Board of Education and the community to note the past history of budgets in order to put this budget in perspective. For the past two years, the Board of Finance has provided negative budgets for the Board of Education. In 2019-20, the budget was negative by -0.30%. This current year, 2020-21, the budget was negative by -1.32%. This year the Board of Finance reduced the Board of Education's budget by $500,000 with the intent to add that back in midyear pending a demonstrated need and tax collections. For next year, the Board of Finance has suggested a maximum increase of 1.5%.

If the Board of Education's budget increase is only 1.5% for next year, the three year average increase would be negative (-0.04%). At this rate, the impacts on instructional programs and staffing will be significant. With typical employee contract adjustments, utility increases, employee benefit increases, special education tuition increases and other inflation impacts, it is impossible to maintain quality programs with negative or near negative increases. There is typically a need for a 2.5-3.0% increase based on the aforementioned items. The proposed budget for 2021-22 averages a 2.44% increase annually over the past three years.

Major Budget Challenges for 2021-22 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. The request for a 2.44% average increase over the past three years is fiscally conservative while meeting the educational needs of the students of Stonington. This budget proposal is critical to supporting the schools and the community at large in the move to return to normality following the COVID-19 pandemic.

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 prioritized needs and expenditures within the education budget to keep the proposed increase to a minimum.

This year there are impacts that are a direct result of the COVID-19 pandemic. The two budget lines at the end of the spreadsheet indicate the cost of providing an expanded summer program to help students make up some of the academic and social-emotional needs lost due to the pandemic. The other line specifies school-based needs to address these shortfalls during the 2021-22 school year as recommended by each school principal.

While the number of special education students requiring outplacements remains steady, tuition costs continue to rise. This includes unanticipated costs that were encountered this year due to outplacements increasing their tuition to support additional needs due to the pandemic. To offset some of the impacts of special education costs the District continues to reduce special education transportation costs through the purchase of specialized vans as demonstrated by a 50% reduction in costs over the past 5 years. Specialized behavior support positions have been added throughout the district to help support the most challenging students and keep them in-district.

Beginning in the 2019-20 school year, the new Alternative Education Program (ANNEX) for special education students and students who need a smaller instructional setting was initiated at the new District Office site. This year a Life Skills classroom was added to the Annex which provides transition services to students ages 17-21 as required by the IEP. This District program replaces the need to outplace students in private transition programs and existing staff were used to support this program at no extra cost. Lastly, a lawsuit filed against the Connecticut State Board of Education (CSDE) resulted in a lower court decision which requires Connecticut school districts to now service students until the age of 22. The previous law required districts to service students through the school year of their 21st birthday. While this lawsuit is in the hands of an appeals court, we've been

advised by CSDE to budget for students to remain until the age of 22. There are no District students in this population exiting our system this June.

Equity between the schools has also been a challenge. With the procurement of additional technology, students in all K-8 schools now have equal access to devices including Chromebooks and teachers have access to smart boards. Budgets and staffing at the elementary level provide equity through formulas and consideration of special needs for each elementary school. The consolidation of the middle schools eliminated the equity issue for that level.

Enrollment Impact on Educational Programs, Staffing and Budget:

The District has experienced declining enrollment for the past several years and will continue to have a slight decline for the next few years. This decline has already resulted in reduced staffing and was part of the decision to consolidate the middle schools and reformat the elementary program grade levels.

The District has now reached a point where further staff reductions will have negative impacts on programs at the middle and high school levels. For example, the number of classroom teachers at Stonington High School (SHS) has decreased by 3.1 FTE between 2015 and 2019 due to the enrollment decline of approximately 70 students. SHS enrollment will stay somewhat level next year but will slightly decline again beginning in 2022. The District is now at a point where further teacher position reductions will limit programs available to students. The administration and Board of Education will need to work together to maintain programs when enrollment continues to decline in the mid-2020's. A similar situation may occur at the middle school level and may affect Encore and other special area offerings.

Further teacher and other staffing reductions would have a negative effect on the elementary schools. The current instructional design in elementary grades includes a departmentalization model where teacher specialists in language arts and mathematics are provided at each level in grades 3-5. This has resulted in a stronger base for those two important instructional areas and has increased student achievement. However, with declining enrollment, keeping that staffing level at both elementary schools will result in an inequity in class sizes. This budget supports equity of programs for both DMS and WVSS so every child in the District has access to comparable educational opportunities and student supports.

Lastly, if teaching positions are eliminated due to enrollment numbers and budget reductions, the impact will first be on middle and high school music and art programs as those are the areas where class sizes are lower than other subjects. This administration and the Board of Education has worked hard to keep high quality art and music programs. This budget supports keeping the current art and music staffing even with the decline in enrollment.

Addressing Three Identified Areas of Need/Concern:

The Board of Education has been presented with three major areas of need/concern in addition to the need to address COVID-19 impacts on academics and the social-emotional needs of students. These needs are addressed in the New Programs line item. The following are administrative recommendations regarding these areas showing minimal budget impacts.

1) Diversity, Equity and Inclusion/Culture and Climate

The District recognizes the successes it made at the secondary level in increasing student engagement before the pandemic through the implementation of trauma sensitive practices. There is a continued need to expand and support this work at all levels (K-12) especially in light of the possible transition back to in person learning at some point during the 2021-22 school year. Resources are needed to continue the district's commitment to improving culture and climate as it relates to diversity, equity, and inclusion.

2) Academic Recovery

The onset of the pandemic has interrupted the trajectory of the academic performance and growth gains due to the necessity of shifting to a hybrid/distance learning model. Enhanced programming and interventions are needed to accelerate student performance and growth, especially in mathematics, so we may return to the path of realizing academic excellence.

3) Program Integrity

Most extracurricular activities at all levels were curtailed over the past year due to both budget cuts and the arrival of the pandemic last spring. Students deserve to return to the rich program offerings, extracurricular activities including athletics during the next academic year. Class size should not be compromised as the District recovers from the impact of a global pandemic.

In summary, these three stated needs will continue to be addressed with critical staffing increases and reasonable budgetary increases in light of the global pandemic and the historically low increases over the past three years.

Looking to the Future:

The District will continue to provide quality instruction to all students within a conservative budget. All students will continue to have equal access to the core curriculum and educational programs and extracurricular offerings will be maintained at the current level.

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) With consolidation in 2019-20, the District returned two properties to the Town.
2) Whenever 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 HVAC units at Stonington High School. In this case, reprioritizing

maintenance and operations funding accomplished the acquisition and installation of the units without requesting additional funds.

3) 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.
4) The District has made every effort to keep utility costs down. We were able to negotiate favorable electricity costs. In addition, we are working with the Board of Finance to implement programs to replace current lighting systems with new LED lights that will provide significant energy savings in future years.
5) 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. 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.
6) In June 2018, the District offered a retirement incentive program to teachers for the first time ever. Teachers who took advantage of this program were offered a financial incentive with a variety of options. Thirteen teachers signed up for this program which helped with the staffing needs of consolidation and with financial issues for 2019-20.
7) The creation of the ANNEX allows us to provide educational services for students outside of the regular school setting and/or in lieu of outplacements. The plan is to expand this program in 2021 and beyond.

Budget Increase for 2021-22:

The Board of Education proposed budget for 2021-22 includes an increase of **8.94%** which results in a three-year average increase of 2.44%.

Staffing and Program Summary for 2021-22

Stonington High School:

1) The 2020-21 teacher staffing will remain for 2021-22 even though there is a slight decline in enrollment. Any reduction at this time would affect program offerings.
2) The Assistant Principal - Guidance position will continue to assume some administrative responsibilities at the District Office including assistance with the ANNEX and with Title IX issues
3) The Associate Principal position will continue to assume some of the district Title IX responsibilities

Alternative Education Program (ANNEX) at New District Office:

1) The ANNEX will continue with current staffing and supports

Stonington Middle School (SMS):

1) Maintain 23 FTE core teacher staffing.
2) With this teacher staffing, the ENCORE programs will be reinstated

Elementary Schools:

1) Maintain current teacher and classified staffing
2) Consider maintaining current Library Media Center 1.0 FTE and/or add a STEM position
3) Continue with music split 0.5 FTE instrumental teacher position
4) Provide teacher staffing based on enrollment plus additional 1.0 teacher to maintain the departmentalization model in Grades 3-5

Summer School and Request for New Programs:

This budget includes two new line items for expanded summer school and for new programs due to COVID-19 impacts. The District is pursuing ways to help students make up some of the lost instruction this past year.

Summer School: This line item shows an increase in the amount of $352,600. By expanding summer school, the District is anticipating a significant increase in K-12 student enrollment with priority to those who need this additional help. The program would be for six weeks, four hours per day, and would include bus transportation as needed. Class sizes would average 15 students and would be held at the school sites if allowed by CDC safety guidelines. The cost for this program is $352,600.

New Programs/Staffing: This line item provides for additional academic and social supports during the next school year. Elementary schools would reinstate their clubs and afterschool programs. Each level would employ a new academic/math intervention teacher to assist with those needed areas. The middle and high schools would receive funds to offer in-school and after school additional tutoring. The cost for these services would be $331,287.

Section Two

Stonington Public Schools
2021-2022

Bd of Ed Meeting January 14, 2021

Acct	2019-20 Adopted budget	2019-20 Expended	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
111	2,107,369	2,135,905.00	2,060,435	Administrative Salary	2,114,802	54,367	2.64%	Administrators' contracts
112	14,482,513	14,342,397.00	14,609,602	Teacher Salary	15,113,426 1,034,990	503,744 26,189	3.45% 2.60%	Teacher contract and one new teacher at WVS hired in kindergarten due to increase in kindergarten enrollment. Conditions of employment wages, no new positions
114	995,212	1,001,887.00	1,008,801	Secretarial Salary	1,192,122	195,894	15.11%	Four new part time 25hr per week custodians hired and one part time custodian had additional hours added. Needed additional help to sanitize the schools.
115	1,275,281	1,292,812.00	1,296,229	Maintenance/Custodian Salary	485,466	42,469	9.59%	All permanent nurses have been moved to this account. There is no Part time nurse account just a substitute account, Account126.
116	313,280	333,147.00	442,997	Nurse Salary	1,920,956	160,348	9.11%	One new position has been added for an in-school suspension/security paraprofessional for 2020-21 at SMS. There were additional positions added in 2020-21 due to IEPs for special needs students and curriculum. This can happen throughout the year as needs arise for special needs students. Also includes Behavior technicians and Special Ed van drivers. Also additional security monitors at the Middle School and High School.
117	1,706,178	1,696,000.00	1,760,608	Paraprofessional and Behavior Tech Salary	683,063	16,128	2.42%	Occupational and Physical Therapists and Technology department.
118	668,047	661,343.00	666,935	Non-Certified Professionals	0	-	0.00%	
120	0	180,305.00	0	Other Salaries	304,566	(0)	0.00%	No increase
123	290,063	209,121.00	304,566	Sub Teacher Salary	16,000	-	0.00%	No increase
124	16,000	3,066.00	16,000	Sub Secretary Salary	22,964	(26,571)	-53.64%	Previous part time custodian has had added hours which means is now in custodial union and so wage changes. This means the position is under "Maintenance/Custodian Salary", Account 115.
125	40,500	37,055.00	49,535	Sub/PT Maint/Cust. Salary	10,000	0	0.00%	All regular permanent nurses working daily have been moved to Account 116, Nurse Salary. The remaining funds are for substitute nurses.
126	133,713	163,517.00	10,000	Substitute Nurse Salary	45,100	-	0.00%	no increase
127	45,100	68,680.00	45,100	Sub Paras Salary	478,660	6,607	1.40%	Teacher contract for extracurricular and added teaching in curriculum and sped summer school.
133	474,069	333,710.00	472,273	Added Teaching / Stipend Positions	10,500	-	0.00%	
134	10,500	9,775.00	10,500	General OT for secretary	29,870	-	0.00%	
135	-	64,570.00	29,870	General OT for maint/custodians	146,700	-	0.00%	
153	172,000	143,754.00	146,700	Tutor Salary	23,909,406	979,174	4.27%	
	22,810,625	22,879,045.00	22,930,232	Total Salaries	125,000	125,000	100.00%	Estimate
200	114,000	114,000.00	-	OPEB	5,347,973	1,155,561	27.56%	This is based upon an initial review by the district's health benefit consultants. Applied a reserve of 25% to the total health reserve account and used $550,000 from the reserve account. This figure can still change based upon updated estimates and once the final health benefit reserve figure is obtained from the Town of Stonington
210	4,688,353	4,538,931.00	4,192,409	Health Insurance	18,000	-	0.00%	
211	18,000	3,600.00	18,000	Flex Plan	41,100	6,100	17.43%	Increase costs due to positions.
214	35,000	32,308.00	35,000	Life Insurance	7,700	-	0.00%	No increase
215	7,055	7,611.00	7,700	Long Term Disability	514,000	6,677	1.32%	Majority now based upon actuarial study as received from Town of Stonington for employees in the defined benefits plan. New employees go to defined contribution plan
221	496,727	531,512.00	507,323	Town Pension	260,388	11,614	4.32%	Per wages
223	251,331	241,003.00	268,774	FICA	364,041	23,604	7.02%	per wages
224	332,052	311,397.00	340,157	Medicare	179,526	9,876	5.82%	Using estimated actual costs of workers comp.
231	169,650	184,275.00	169,650	Workers Compensation	81,916	-	0.00%	
232	81,916	82,071.00	81,916	Unemployment	34,000	800	2.41%	Per contracts
240	31,200	19,422.90	33,200	Course Credit	-	-		
250	-	300,000.00	-	Retirement	6,993,644	1,339,515	23.69%	
	6,225,183	6,366,131.50	5,654,129	Total Benefits	-	-		
310	20,390	10,537.00	16,950	Student Enrichment	18,000	1,050	6.19%	Increase at DMS to enhance content area and SHS voice program.
312	22,800	53,264.00	31,800	Professional Development	54,000	23,000	72.33%	Focus on foundational skills, early reading instruction, Hill Literacy Need to support trauma sensitive practices-COVID increase to all staff training Addition re. District DEI goals
313	160,837	147,887.00	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%	no change
319	115,201	102,539.00	457,625	Prof/Tech Service	590,593	132,968	29.06%	EMCOM services,Phone System Support Contract, DEF installation of man trap at DO DEF installation of man trap at SMS, StormWind Learning, ParentSquare CarbonBlack Endpoint Security Printer/Copier Lease, Printer/Copier Equipment, Printer/Copier Lease moved from Operations to Tech Services
332	17,543	11,641.00	17,700	In Town Travel	461,465	(308)	-0.69%	Slight decrease
390	43,170	32,432.00	44,773	Referees	55,900	700	1.27%	Cost of referees.
391	56,085	34,529.00	55,200	Police Services	958,120	150,735	19.56%	Slight increase in fees for police.
	745,037	772,829.00	801,385	Total Purchased Services	944,162	30,404	3.33%	Institute energy savings such as LEDs and other systems. Also may need to continue increased outside air introduced into classrooms due to COVID 19.
410	1,088,305	711,880.00	913,758	Public Utilities	455,700	995	0.22%	Slight increase in Operations and Tech department budgets.
430	403,859	499,346.00	454,705	Repairs/Maintenance	16,200	(67,378)	-80.62%	The rental of copiers has been moved to TECH Services.
440	77,714	51,901.00	83,578	Rentals	1,416,062	(35,979)	-2.48%	
	1,614,878	1,220,136.00	1,452,041	Total Utilities/Rental/Repairs	1,581,558	48,065	3.00%	Per contract
510	1,490,770	1,282,429.00	1,535,493	Regular Transportation	400,100	(131,000)	-24.78%	Decrease due to less outside placements possibly and the district doing additional sped transportation in-house.
511	564,467	448,808.00	531,900	Spec Ed Transportation	103,025	13,748	15.40%	Per contract and athletic anticipation of away games and events and field trips at Deans Mill and West Vine.
512	97,753	51,268.00	89,277	Field Trips & Away Games Transp.	300,520	3,148	1.06%	Slight increase based upon current rates and expectations for next year.
520	298,876	262,330.00	297,376	Property/Liability Ins	144,467	8,815	6.11%	Avaya Cloud Office Contract and mobile hotspots.
530	139,282	125,003.00	136,152	Communications	2,500	-	0.00%	
540	2,500	1,136.00	2,500	Advertising	12,000	(1,174)	-8.91%	
550	14,174	9,547.00	13,174	Printing/Binding	3,346,628	342,858	11.41%	Based upon estimated tuition for magnet schools, adult ed, and outside special needs placements.
560	2,790,605	3,402,303.00	3,003,770	Tuition	57,400	(14,250)	-19.89%	There is a decrease in curriculum conference funds.
580	83,550	56,583.00	71,650	Conference	5,948,201	266,910	4.70%	
	5,482,177	5,640,507.00	5,681,292	Total Transport/Insurance/Tuition				

Stonington Public Schools
2021-2022

Bd of Ed Meeting January 14, 2021

Acct	2019-20 Adopted budget	2019-20 Expended	2020-21 Adopted Budget	Description	2021-22 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
610	95,793	65,024.00	90,493	Non Instructional Supplies	90,473	(20)	-0.02%	Slight increase
								Districtwide license (Tier III reading) Educere and Edgenuity SMS, SHS and Annex Moved from Fees/DuesTASC Block Scheduling
611	280,320	185,062.00	268,120	Instructional Supplies	312,600	44,480	16.59%	New Programs moved to SHS management system from dues and fees
612	600	400.00	1,200	Dist Tech Supplies	1,600	400	33.33%	Slight increase
615	244,161	260,900.00	251,250	Maintenance Supplies	258,000	6,750	2.69%	Slight increase
620	248,399	139,966.00	181,167	Transportation Fuel	169,513	(11,654)	-6.43%	Fuel per bid
625	396,668	312,295.00	366,049	Heat Energy	405,054	39,005	10.66%	Heat per bid. There is an icrease in the price.
635	68,455	59,621.00	69,000	Instr. Bid Supplies	70,000	1,000	1.45%	Slight Decrease
640	52,117	25,806.00	47,412	Classroom Books	44,612	(2,800)	-5.91%	Small decrease in Curriculum budget.
650	21,000	17,784.00	8,500	Library Books	12,000	3,500	41.18%	Increase at Deans Mill, West Vine and the Middle School.
655	2,300	657.00	-	Media Supplies	1,000	1,000	0.00%	Slight increase at Deans Mill and West Vine.
660	18,000	16,309.00	16,400	Professional Materials	16,400	-	0.00%	
	1,427,813	992,333.00	1,299,591	Total Fuel/Supplies	1,381,252	81,661	6.28%	
700	40,000.00	11,217.00	27,590	New Equip Instruction	18,400	(9,190)	-33.31%	Decrease in special ed.
710	5,700.00	4,739.00	14,500	New Equip Non Instruction	18,000	3,500	24.14%	Operations-Wet vacuum, cordless backpack vacuum, replace a broekn vacuum.
								Replace instructional equipment in Curriculum budget(science, music and PE)., Technology, Middle School (some music equip) and Athletics (uniform on five year cycle)
720	58,050.00	76,590.00	59,200	Replace Equip Instruction	66,900	7,700	13.01%	
730	13,565.00	21,819.00	20,000	Replace Equip Non Instruction	17,000	(3,000)	-14.42%	Decrease is in the athletics budget.
	122,315.00	117,385.00	122,090	Total Equipment	121,100	(990)	-0.81%	
810	81,695.00	90,932.00	84,928	Dues/Fees	71,986	(12,942)	-15.24%	Management system for SHS moved to instructional supplies and Follett
812	136,397.00	143,011.00	137,920	Dist. Tech Dues/LIC	147,094	9,174	6.65%	
	218,092.00	233,943.00	222,848	Total Dues Fees	219,080	(3,768)	-1.69%	
					-	-		
				Summer School due to COVID	352,600	352,600		
				Request for New Programs/Staffing	331,287	331,287		
-	36,646,120	38,222,310	39,163,607	Total Budget	41,630,753	3,467,145	9.08%	
es:				Less Revenue Estimates:				
	(517,514.00)	(761,633.00)	(583,054.00)	sped excess cost state grant tuition	(759,002.00)	(175,948)	30.18%	Estimate that we have a larger reimbursable cost for outside placements which meets the state excess cost grant.
	(182,504.00)	(117,377.00)	(164,451.00)	sped excess cost state grant transportation	(113,414.00)	51,037	-31.03%	Continually trying to find lower costs for outside placement transportation costs. So excess costs state grant would be less
174					-	-		
179	(15,000)	(22,103.00)	(15,000)	Gate Receipts	(15,000)	-	0.00%	
	37,901,102	37,321,197	37,401,102	Grand Total Budget	40,743,337	3,342,234	8.94%	

Stonington Public Schools
Administration

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference	
51110	BLDG.ADM. SALARY	$442,514	$341,017	$350,526	$352,282	$1,756	0.50	
51140	BLDG.ADM SECRETARY SAL	$436,920	$421,126	$432,628	$451,890	$19,262	4.45	
51150	MAINT/CUST SALARY	$15,276	$14,550	$15,734	$16,078	$ 344	2.19	
51190	FOOD SERVICE SALARY		$180,177			$		
51340	SECRETARY OT	$10,500	$8,055	$10,500	$10,500	$	0.00	
52000	OPEB BENEFITS	$114,000	$114,000	$0	$125,000	$125,000	0.00	
52100	HEALTH INS	$4,688,353	$4,538,931	$4,192,409	$5,347,973	$1,155,564	27.56	
52110	FLEX PLAN	$18,000	$3,600	$18,000	$18,000	$	0.00	
52140	LIFE INS	$35,000	$32,308	$35,000	$41,100	$6,100	17.43	
52150	LDI	$7,055	$7,611	$7,700	$7,700	$	0.00	
52210	PENSION	$496,727	$531,512	$507,740	$514,000	$6,260	1.32	
52230	FICA	$40,743	$32,654	$26,195	$27,850	$1,655	6.32	
52240	MEDICARE	$4,213	$14,491	$5,038	$16,447	$11,409	226.47	
52310	W.C.	$169,650	$184,275	$169,650	$179,526	$9,876	5.82	
52320	UNEMPLOYMENT	$81,916	$82,071	$81,916	$81,916	$	0.00	
52400	COURSE CREDIT	$31,200	$19,424	$33,200	$34,000	$ 800	2.41	
52500	RETIREMENT		$300,000			$		
53190	**OTHER PROF/TECH SERVICES**	**$132,750**	**$224,616**	**$128,250**	**$ 813,502**	$685,252	**534.31**	*****
53320	IN TOWN TRAVEL	$1,700	$74	$1,700	$1,700	$	0.00	
54300	REPAIRS/MAINTENANCE	$1,000	$0	$1,000	$1,000	$	0.00	
54400	RENTALS	$500	$0	$500	$500	$	0.00	
55100	REGULAR BUS TRANSPORTATION	$1,490,770	$1,282,429	$0	$0	$	0.00	
55300	COMMUNICATION	$8,000	$6,242	$8,000	$8,000	$	0.00	
55400	ADVERTISING	$2,500	$4,136	$2,500	$2,500	$	0.00	
55500	PRINT/BIND	$2,000	$630	$2,000	$2,000	$	0.00	
55600	TUITION	$523,148	$466,774	$535,431	$552,159	$16,728	3.12	
55800	CONFERENCES	$14,750	$5,826	$11,750	$11,750	$	0.00	
56100	NON-INSTRUCTIONAL SUPPLIES	$10,450	$8,880	$10,450	$10,450	$	0.00	
56200	TRANSPORTATION FUEL	$201,649	$115,558	$139,412	$140,763	$1,351	0.97	
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$5,000	$7,506	$5,000	$5,000	$	0.00	
58100	DUES/FEES	$23,915	$48,612	$23,915	$23,959	$ 44	0.18	
	GRAND TOTAL	$9,010,199	$8,997,086	$6,756,144	$8,797,545	$2,041,401	30.22	

****** 53190	OTHER PROF/TECH SERVICES
This includes;	
Summer School due to Covid	$352,600.00
Request for New Programs/staffing	$331,287.00

Stonington Public Schools
Curriculum

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$160,785	$161,032	$166,184	$172,800	$6,616	3.98
51130	TEACHER SALARY	$52,630	$0	$53,374	$0	($53,374)	(100.00)
51140	BLDG.ADM SECRETARY SAL	$55,673	$54,602	$57,398	$57,813	$416	0.72
51330	Extra Curricular/Athletics/Curriculum	$43,135	$4,606	$52,127	$54,566	$2,439	4.68
52230	FICA	$2,900	$3,044	$3,491	$3,584	$93	2.66
52240	MEDICARE	$3,124	$3,078	$3,226	$3,344	$118	3.65
53120	PROF DEV INSTR CONSULANT	$52,000	$52,864	$31,000	$54,000	$23,000	74.19
53320	IN TOWN TRAVEL	$2,600	$2,300	$2,600	$2,000	($600)	(23.08)
55800	CONFERENCES	$23,600	$13,749	$22,900	$10,850	($12,050)	(52.62)
56100	NON-INSTRUCTIONAL SUPPLIES	$6,500	$5,708	$6,500	$5,000	($1,500)	(23.08)
56110	INSTRUCTIONAL SUPPLIES	$171,050	$110,765	$185,900	$229,250	$43,350	23.32
56400	CLASSROOM BOOKS	$29,700	$22,647	$44,500	$40,000	($4,500)	(10.11)
56500	LIB/MEDIA BOOKS	$17,000	$14,444	$8,500	$8,500	$0	0.00
56600	PROF MATERIAL	$2,500	$2,377	$2,500	$2,500	$0	0.00
57000	NEW EQUIP INSTRUCTIONAL	$14,000	$649	$10,000	$10,000	$0	0.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$2,000	$941	$5,000	$6,500	$1,500	30.00
58100	DUES/FEES	$23,350	$19,501	$30,250	$15,950	($14,300)	(47.27)
	GRAND TOTAL	**$662,547**	**$472,307**	**$685,449**	**$676,658**	**($8,792)**	**(1.28)**

Stonington Public Schools
Operations

Object	1920 Adopted Budget	1919 Adopted Budget	YTD Budget	2020 Adopted Budget	FY2122 Proposed Budget	Budget Difference	Percent Difference
41701	GATE RECEIPTS REVENUE	($15,000)	-$22103	($15,000)	($15,000)	$0	0
51150	MAINT/CUST SALARY	$900,396	$954,182	$924,185	$1,125,086	$200,901	21.74
51250	SUB MAINT/CUST SALARY	$19,000	$4,812	$22,535	$10,964	-$11,571	-51.35
51350	CUST/MAINT OT SALARY	$21,460	$55,083	$21,460	$21,460	$0	0
52230	FICA	$64,055	$52,988	$54,919	$58,375	$3,456	6.29
52240	MEDICARE	$23,370	$13,573	$22,336	$24,671	$2,335	10.45
53910	POLICE SERVICES	$38,085	$18,897	$38,700	$39,400	$700	1.81
54100	PUBLIC UTILITY	$1,088,305	$711,889	$913,758	$944,162	$30,404	3.33
54300	REPAIRS/MAINTENANCE	$91,042	$116,588	$91,155	$90,200	-$955	-1.05
54400	RENTALS	$65,789	$41,680	$69,778	$ 2,400	-$67,378	-96.56
55100	REGULAR BUS TRANSPORTATION	$0	$0	$1,535,493	$1,581,555	$46,062	3
55200	PROPERTY/ LIABILITY INS	$270,876	$237258	$270,876	$274,024	$3,148	1.16
55300	COMMUNICATION	$109,790	$107,911	$112,185	$120,000	$7,815	6.97
56150	MAINTENANCE SUPPLIES	$94,161	$136,549	$98,250	$105,000	$6,750	6.87
56250	HEAT ENERGY	$396,668	$212,295	$366,049	$405,054	$39,005	10.66
57100	NEW EQUIP NON INSTRUCTIONAL	$4,700	$ 802	$13,500	$16,500	$3,000	22.22
	GRAND TOTAL	**$3,172,697**	**$2,642,404**	**$4,540,179**	**$4,803,851**	**$263,672**	**5.81**

Stonington Public Schools
Maintenance

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$0	$118,020	$122,804	$115,692	($7,112)	(5.79)
51150	MAINT/CUST SALARY	$330,608	$325,080	$356,311	$350,959	($5,352)	(1.50)
51250	SUB MAINT/CUST SALARY	$21,500	$32,243	$27,000	$12,000	($15,000)	(55.56)
51350	CUST/MAINT OT SALARY	$7,540	$9,488	$8,410	$8,410	$0	0.00
52230	FICA	$23,108	$24,966	$23,551	$21,539	($2,012)	(8.54)
52240	MEDICARE	$4,650	$6,338	$4,956	$5,037	$81	1.64
53190	OTHER PROF/TECH SERVICES	$99,520	$102,264	$150,325	$179,620	$29,295	19.49
54300	REPAIRS/MAINTENANCE	$290,000	$280,315	$298,000	$298,000	$0	0.00
54400	RENTALS	$4,975	$4,874	$5,500	$5,500	$0	0.00
55300	COMMUNICATION	$1,900	$1,315	$1,975	$1,975	$0	0.00
55800	CONFERENCES	$0	$0	$500	$500	$0	0.00
56150	MAINTENANCE SUPPLIES	$150,000	$131,965	$153,000	$153,000	$0	0.00
56200	TRANSPORTATION FUEL	$16,750	$24,408	$10,755	$12,750	$1,995	18.55
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$2,500	$8,312	$5,500	$5,500	$0	0.00
58100	DUES/FEES	$500	$566	$500	$879	$379	75.80
	GRAND TOTAL	**$953,551**	**$1,070,152**	**$1,169,088**	**$1,171,361**	**$2,274**	**0.19**

Stonington Public Schools
Special Education

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
45110	Sped Transportation	($182,504)	-$117,377	($164,451)	($113,414)	$51,037	(31.03)
45600	TUITION	($547,514)	-$761,633	($583,054)	($759,002)	($175,948)	30.18
51110	BLDG.ADM. SALARY	$152,073	$152,291	$157,013	$160,187	$3,174	2.02
51130	TEACHER SALARY	$2,470,719	$2,530,664	$2,629,398	$2,654,762	$25,365	0.96
51140	BLDG.ADM SECRETARY SAL	$84,949	$86,051	$87,606	$88,230	$623	0.71
51170	PARAPROFESSION WAGE	$1,503,199	$1,422,743	$1,392,267	$1,532,146	$139,879	10.05
51180	NON-CERTIFIED PROFESSIONALS	$202,739	$180,970	$170,914	$186,794	$15,880	9.29
51230	SUBSTITUTE/TEMP INSTR TEACHER	$15,232	$0	$15,994	$15,994	$0	0.00
51270	SUB INSTR AIDE	$35,000	$45,797	$35,000	$35,000	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$69,556	$65,070	$72,554	$72,343	($211)	(0.29)
51530	TUTOR	$66,700	$121,428	$66,700	$66,700	$0	0.00
52230	FICA	$57,678	$50,046	$59,824	$75,844	$16,020	26.78
52240	MEDICARE	$55,131	$62,480	$63,156	$73,050	$9,894	15.67
53110	STUDENT ENRICHMENT	$10,000	$3,513	$10,000	$10,000	$0	0.00
53130	PROF/TECH	$118,941	$139,853	$118,941	$118,941	$0	0.00
53190	OTHER PROF/TECH SERVICES	$40,500	$36,106	$40,500	$33,500	$ (7,000)	-17.28
53320	IN TOWN TRAVEL	$4,843	$2,859	$5,000	$5,000	$0	0.00
54300	REPAIRS/MAINTENANCE	$17,447	$7,039	$20,000	$20,000	$0	0.00
55110	SE SPEC.NEEDS SYS. TRANSPORTAT	$564,467	$448,808	$531,900	$400,100	($131,800)	(24.78)
55120	FIELD TRIPS	$1,000	$1,002	$2,000	$2,000	$0	0.00
55300	COMMUNICATION	$1,192	$0	$1,192	$1,192	$0	0.00
55500	PRINT/BIND	$320	$247	$320	$0	($320)	(100.00)
55600	TUITION	$2,267,657	$2,935,530	$2,468,339	$2,794,469	$326,130	13.21
56100	NON-INSTRUCTIONAL SUPPLIES	$9,000	$4,467	$9,000	$9,000	$0	0.00
56110	INSTRUCTIONAL SUPPLIES	$24,000	$25,703	$15,500	$12,500	-$3000	-19.35
56200	TRANSPORTATION FUEL	$30,000	$0	$31,000	$16,000	-$15000	-48.39
56350	BID SUPPLIES	$1,436	$0	$1,000	$1,000	$0	0.00
56400	CLASSROOM BOOKS	$3,605	$1,296	$2,600	$2,600	$0	0.00
56600	PROF MATERIAL	$12,000	$11,688	$12,000	$10,000	($2,000)	(16.67)
57000	NEW EQUIP INSTRUCTIONAL	$20,000	$13,664	$15,000	$ 5,000	($10,000)	(66.67)
	GRAND TOTAL	**$7,109,366**	**$7,470,303**	**$7,287,213**	**$7,529,936**	**$ 242,723**	**3.33**

Stonington Public Schools
Special Services

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51130	TEACHER SALARY	$763,694	$764,978	$788,174	$820,970	$32,796	4.16
51160	NURSE SALARY	$313,280	$335,331	$312,976	$485,466	$172,490	55.11
51260	SS HEALTH SRVS PT/SUB NURSE	$133,713	$160,332	$140,021	$10,000	($130,021)	(92.86)
51530	TUTOR	$66,800	$16,947	$55,000	$55,000	$0	0.00
52230	FICA	$19,423	$13,750	$27,466	$18,488	($8,977)	(32.69)
52240	MEDICARE	$25,883	$17,690	$18,104	$17,498	($606)	(3.35)
53130	PROF/TECH	$25,896	$8,034	$25,896	$25,896	$0	0.00
53190	OTHER PROF/TECH SERVICES	$6,984	$0	$0	$40,500	$40,500	0.00
53320	IN TOWN TRAVEL	$1,500	$71	$1,500	$1,500	$0	0.00
54300	REPAIRS/MAINTENANCE	$5,020	$505	$3,000	$3,000	$0	0.00
55300	COMMUNICATION	$1,300	$906	$1,300	$1,300	$0	0.00
55500	PRINT/BIND	$1,154	$0	$1,154	$300	($854)	(74.00)
55800	CONFERENCES	$20,000	$15,263	$10,500	$ 8,500	-$2,000	-19.05
56100	NON-INSTRUCTIONAL SUPPLIES	$16,803	$7,590	$16,803	$14,803	-$2,000	-11.90
56110	INSTRUCTIONAL SUPPLIES	$1,500	$0	$1,500	$1,500	$0	0.00
56350	BID SUPPLIES	$519	$0	$500	$500	$0	0.00
56400	CLASSROOM BOOKS	$312	$0	$312	$312	$0	0.00
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$1,715	$1,100	$800	$800	$0	0.00
58100	DUES/FEES	$185	$141	$185	$250	$65	35.14
	GRAND TOTAL	**$1,405,681**	**$1,342,639**	**$1,405,191**	**$1,506,583**	**$101,393**	**7.22**

Stonington Public Schools
Technology

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51180	NON-CERTIFIED PROFESSIONALS	$465,308	$481,402	$496,021	$496,269	$249	0.05
51330	Extra Curricular/Athletics/Curriculum	$4,702	$3,600	$4,702	$4,702	$0	0.00
52230	FICA	$28,849	$28,555	$29,494	$30,769	$1,275	4.32
52240	MEDICARE	$6,747	$6,720	$6,898	$7,196	$298	4.32
53190	OTHER PROF/TECH SERVICES	$118,450	$118,881	$121,550	$190,358	$68,808	56.61
53320	IN TOWN TRAVEL	$6,200	$6,110	$6,200	$6,200	$0	0.00
54300	REPAIRS/MAINTENANCE	$24,000	$35,608	$24,000	$26,400	$2,400	10.00
55300	COMMUNICATION	$4,000	$3,201	$0	$0	$0	0.00
55800	CONFERENCES	$16,800	$13,486	$16,800	$16,800	$0	0.00
56120	CA DISTRICT TECH SUPPLIES	$600	$400	$1,200	$1,600	$400	33.33
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$30,000	$54,155	$30,000	$33,000	$3,000	10.00
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$3,000	$3,517	$3,000	$3,000	$0	0.00
58100	DUES/FEES	$3,000	$4,024	$3,000	$3,000	$0	0.00
58120	CURRICULUM DISTRICT TECH/LIC.	$136,395	$143,011	$137,920	$147,094	$9,174	6.65
	GRAND TOTAL	**$848,051**	**$902,669**	**$880,784**	**$966,388**	**$85,604**	**9.72**

Stonington Public Schools
Deans Mill School

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$262,654	$262,654	$274,141	$287,223	$13,082	4.77
51130	TEACHER SALARY	$2,159,905	$2,232,693	$2,251,229	$2,375,643	$124,415	5.53
51140	BLDG.ADM SECRETARY SAL	$81,531	$88,016	$83,966	$83,966	$0	0.00
51170	PARAPROFESSION WAGE	$79,607	$125,870	$62,639	$64,455	$1,816	2.90
51230	SUBSTITUTE/TEMP INSTR TEACHER	$57,860	$39,414	$60,753	$60,753	$0	0.00
51240	SUB SECRETARY SALARY	$2,000	$277	$2,000	$2,000	$0	0.00
51270	SUB INSTR AIDE	$3,000	$0	$3,000	$3,000	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$2,500	$5,200	$0	$2,570	$2,570	0.00
52230	FICA	$0	$8,185	$7,882	$11,947	$4,065	51.58
52240	MEDICARE	$45,140	$37,613	$43,644	$46,375	$2,731	6.26
53110	STUDENT ENRICHMENT	$2,500	$2,471	$450	$1,000	$550	122.22
54300	REPAIRS/MAINTENANCE	$150	$0	$150	$0	($150)	(100.00)
55120	FIELD TRIPS	$2,200	$109	$0	$1,500	$1,500	0.00
55300	COMMUNICATION	$2,000	$2,155	$2,000	$2,000	$0	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$8,000	$7,858	$7,000	$7,280	$280	4.00
56110	INSTRUCTIONAL SUPPLIES	$6,580	$3,411	$6,580	$7,000	$420	6.38
56350	BID SUPPLIES	$20,000	$16,026	$23,000	$24,000	$1,000	4.35
56400	CLASSROOM BOOKS	$2,000	$1,454	$0	$1,200	$1,200	0.00
56500	LIB/MEDIA BOOKS	$2,000	$2,000	$0	$1,500	$1,500	0.00
56550	MEDIA SUPPLIES	$1,000	$0	$0	$500	$500	0.00
56600	PROF MATERIAL	$1,000	$1,025	$400	$1,000	$600	150.00
57000	NEW EQUIP INSTRUCTIONAL	$1,500	$0	$0	$0	$0	0.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$350	$0	$0	$0	$0	0.00
58100	DUES/FEES	$1,000	$995	$0	$500	$500	0.00
	GRAND TOTAL	**$2,744,477**	**$2,837,426**	**$2,828,834**	**$2,985,412**	**$ 156,579**	**5.54**

Stonington Public Schools
West Vine Street School

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$263,204	$258,075	$274,691	$287,223	$12,532	4.56
51130	TEACHER SALARY	$1,898,763	$1,903,844	$1,947,213	$2,157,802	$210,590	10.81
51140	BLDG.ADM SECRETARY SAL	$81,331	$84,670	$83,766	$83,766	$0	0.00
51170	PARAPROFESSION WAGE	$32,669	$162,316	$81,967	$78,889	$ (3,078.00)	3.76
51230	SUBSTITUTE/TEMP INSTR TEACHER	$52,073	$30,044	$54,677	$54,676	($1)	0.00
51240	SUB SECRETARY SALARY	$3,000	$978	$3,000	$3,000	$0	0.00
51270	SUB INSTR AIDE	$1,500	$0	$1,500	$1,500	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$2,500	$0	$0	$2,570	$2,570	0.00
52230	FICA	$12,033	$7,657	$11,041	$11,795	$754	6.83
52240	MEDICARE	$41,207	$31,299	$40,490	$46,373	$5,884	14.53
53110	STUDENT ENRICHMENT	$3,390	$804	$2,000	$2,000	$0	0.00
55120	FIELD TRIPS	$2,200	$737	$0	$1,500	$1,500	0.00
55300	COMMUNICATION	$2,000	$720	$500	$1,000	$500	100.00
56100	NON-INSTRUCTIONAL SUPPLIES	$8,000	$5,899	$8,000	$11,000	$3,000	37.50
56110	INSTRUCTIONAL SUPPLIES	$4,390	$2,773	$3,890	$6,000	$2,110	54.24
56350	BID SUPPLIES	$19,500	$18,639	$19,500	$19,500	$0	0.00
56400	CLASSROOM BOOKS	$1,000	$409	$0	$500	$500	0.00
56500	LIB/MEDIA BOOKS	$2,000	$1,340	$0	$1,500	$1,500	0.00
56550	MEDIA SUPPLIES	$1,000	$657	$0	$500	$500	0.00
56600	PROF MATERIAL	$500	$194	$0	$1,000	$1,000	0.00
57000	NEW EQUIP INSTRUCTIONAL	$1,500	$224	$390	$400	$10	2.56
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$300	$0	$300	$0	($300)	(100.00)
58100	DUES/FEES	$500	$438	$500	$0	($500)	(100.00)
	GRAND TOTAL	**$2,434,560**	**$2,511,717**	**$2,533,425**	**$2,772,494**	**$ 239,071**	**9.44**

Stonington Public Schools
Stonington Middle School

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	FY21-22 Proposed Budget	Budget Difference	Percent Difference
51110.00	BLDG.ADM. SALARY	$406,736	$424,730	$284,110	$286,873	$2,763	0.97
51130.00	TEACHER SALARY	$2,848,353	$2,741,234	$2,803,738	$2,924,866	$121,127	4.32
51140.00	BLDG.ADM SECRETARY SAL	$81,331	$93,600	$83,766	$83,766	$0	0.00
51170.00	PARAPROFESSION WAGE	$54,652	$48,394	$40,764	$56,073	$15,308	37.55
51230.00	SUBSTITUTE/TEMP INSTR TEACHER	$98,360	$54,306	$103,278	$103,278	$0	0.00
51240.00	SUB SECRETARY SALARY	$3,000	$1,076	$3,000	$3,000	$0	0.00
51270.00	SUB INSTR AIDE	$4,200	$0	$4,200	$4,200	$0	0.00
51330.00	Extra Curricular/Athletics/Curriculum	$80,395	$68,761	$75,861	$79,035	$3,174	4.18
52230.00	FICA	$0	$5,138	$5,191	$5,194	$2	0.05
52240.00	MEDICARE	$51,073	$47,181	$56,083	$52,361	($3,722)	(6.64)
53110.00	STUDENT ENRICHMENT	$1,500	$1,274	$1,500	$1,500	$0	0.00
53900.00	REFEREES	$2,200	$2,137	$2,600	$2,800	$200	7.69
54300.00	REPAIRS/MAINTENANCE	$3,100	$1,500	$1,800	$1,500	($300)	(16.67)
54400.00	RENTALS	$250	$342	$0	$0	$0	0.00
55120.00	FIELD TRIPS	$4,250	$4,023	$6,950	$7,200	$250	3.60
55300.00	COMMUNICATION	$2,100	$1,997	$2,000	$2,000	$0	0.00
55500.00	PRINT/BIND	$3,000	$2,623	$2,000	$2,000	$0	0.00
55800.00	CONFERENCES	$1,400	$1,381	$1,000	$800	($200)	(20.00)
56100.00	NON-INSTRUCTIONAL SUPPLIES	$7,600	$6,332	$1,800	$1,700	($100)	(5.56)
56110.00	INSTRUCTIONAL SUPPLIES	$12,250	$11,872	$10,700	$12,000	$1,300	12.15
56350.00	BID SUPPLIES	$12,000	$10,057	$10,000	$10,000	$0	0.00
56400.00	CLASSROOM BOOKS	$500	$0	$0	$0	$0	0.00
56500.00	LIB/MEDIA BOOKS	$0	$0	$0	$500	$500	0.00
56550.00	MEDIA SUPPLIES	$300	$0	$0	$0	$0	0.00
56600.00	PROF MATERIAL	$500	$164	$0	$400	$400	0.00
57000.00	NEW EQUIP INSTRUCTIONAL	$3,000	$618	$2,200	$3,000	$800	36.36
57100.00	NEW EQUIP NON INSTRUCTIONAL	$1,000	$0	$1,000	$1,500	$500	50.00
57200.00	REPLACEMENT EQUIP INSTRUCTIONAL	$1,000	$0	$1,000	$2,000	$1,000	100.00
57300.00	REPLACEMENT EQUIP NON INSTRUCTIONAL	$650	$164	$0	$0	$0	0.00
58,100.00	DUES/FEES	$6,800	$4,040	$4,700	$4,700	$0	0.00
	GRAND TOTAL	**$3,691,500**	**$3,532,944**	**$3,509,242**	**$3,652,245**	**$143,003**	**4.08**

Object	Description	1920 Adopted	1920 Expense YTD	2021 Adopted	Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	$419,403	$422,357	$430,966	$452,522	$21,556	5.00
51130	TEACHER SALARY	$4,288,451	$4,161,007	$4,136,557	$4,179,383	$42,826	1.04
51140	BLDG.ADM SECRETARY SAL	$173,475	$179,559	$179,670	$185,558	$5,888	3.28
51170	PARAPROFESSION WAGE	$116,052	$136,684	$182,971	$189,394	$6,423	3.51
51230	SUBSTITUTE/TEMP INSTR TEACHER	$66,538	$85,357	$69,865	$69,865	$0	0.00
51240	SUB SECRETARY SALARY	$8,000	$1,574	$8,000	$8,000	$0	0.00
51270	SUB INSTR AIDE	$1,400	$22,884	$1,400	$1,400	$0	0.00
51330	Extra Curricular/Athletics/Curriculum	$56,754	$58,919	$64,939	$62,377	($2,562)	(3.95)
51530	TUTOR	$38,500	$5,379	$25,000	$25,000	$0	0.00
52230	FICA	$2,443	$13,344	$19,720	$15,004	($4,716)	(23.92)
52240	MEDICARE	$71,292	$69,084	$74,875	$71,692	($3,183)	(4.25)
53110	STUDENT ENRICHMENT	$3,000	$2,475	$3,000	$3,500	$500	16.67
53120	PROF DEV INSTR CONSULANT	$800	$400	$800	$800	$0	0.00
53190	OTHER PROF/TECH SERVICES	$17,000	$10,673	$17,000	$17,000	$0	0.00
53320	IN TOWN TRAVEL	$300	$36	$300	$300	$0	0.00
53910	POLICE SERVICES	$1,000	$0	$1,000	$1,000	$0	0.00
54300	REPAIRS/MAINTENANCE	$6,400	$5,110	$5,100	$5,100	$0	0.00
54400	RENTALS	$6,310	$5,005	$6,300	$3,100	($3,200)	(50.79)
55120	FIELD TRIPS	$7,400	$5,406	$7,900	$7,900	$0	0.00
55300	COMMUNICATION	$7,000	$556	$7,000	$7,000	$0	0.00
55500	PRINT/BIND	$7,700	$6,047	$7,700	$7,700	$0	0.00
55800	CONFERENCES	$5,000	$3,153	$5,000	$5,000	$0	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$7,500	$5,318	$9,000	$9,000	$0	0.00
56110	INSTRUCTIONAL SUPPLIES	$45,550	$31,436	$44,050	$44,350	$300	0.68
56350	BID SUPPLIES	$15,000	$14,899	$15,000	$15,000	$0	0.00
56600	PROF MATERIAL	$1,500	$861	$1,500	$1,500	$0	0.00
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$13,790	$10,944	$13,900	$13,400	($500)	(3.60)
58100	DUES/FEES	$12,910	$4,859	$13,608	$13,608	$0	0.00
	GRAND TOTAL	**$5,400,468**	**$5,263,326**	**$5,352,121**	**$5,415,453**	**$ 63,332**	**1.29**

Object	Description	1920 Adopted Budget	1920 Expense YTD	2021 Adopted Budget	21-22 Proposed Budget	Budget Difference	Percent Difference
51330	Extra Curricular/Athletics/Curriculum	$215,328	$127,554	$202,092	$200,718	($1,374)	(0.68)
52230	FICA	$0	$675	$0	$0	$0	0.00
52240	MEDICARE	$222	$1,799	$1,353	$0	($1,353)	(100.00)
53130	PROF/TECH	$25,000	$0	$32,500	$32,425	($75)	(0.23)
53320	IN TOWN TRAVEL	$400	$191	$400	$400	$0	0.00
53900	REFEREES	$40,978	$20,295	$42,173	$41,665	($508)	(1.20)
53910	POLICE SERVICES	$17,000	$15,632	$15,500	$15,500	$0	0.00
54300	REPAIRS/MAINTENANCE	$10,500	$9,682	$10,500	$10,500	$0	0.00
54400	RENTALS	$1,500	$0	$1,500	$4,700	$3,200	213.33
55120	FIELD TRIPS	$80,703	$39,992	$72,427	$82,925	$10,498	14.49
55200	PROPERTY/ LIABILITY INS	$28,000	$25,172	$26,500	$26,500	$0	0.00
55800	CONFERENCES	$2,000	$1,725	$3,200	$3,200	$0	0.00
56100	NON-INSTRUCTIONAL SUPPLIES	$20,363	$12,970	$21,940	$22,240	$300	1.37
57200	REPLACEMENT EQUIP INSTRUCTIONAL	$10,552	$10,551	$9,000	$12,000	$3,000	33.33
57300	REPLACEMENT EQUIP NON INSTRUCTIONAL	$5,215	$4,240	$6,500	$3,500	($3,000)	(46.15)
58100	DUES/FEES	$10,245	$7,455	$8,270	$9,140	$870	10.52
	GRAND TOTAL	**$468,006**	**$277,935**	**$453,854**	**$465,413**	**$11,559**	**2.55**