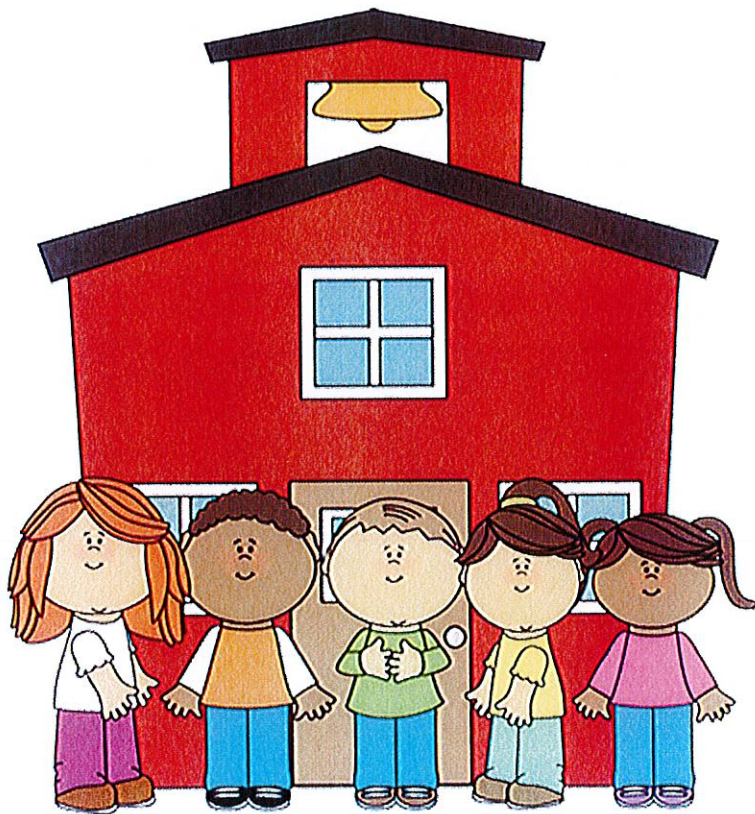


STONINGTON PUBLIC SCHOOLS

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

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%	Slight 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%	

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	1,808,410	49,535	1,873,778	1,855,002.00	18,776	117	1,786,178	1,896,000.00	(109,821.83)	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	180,305.99	(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
200	22,597,068	22,373,665	223,403	23,077,032	22,979,722.00	97,310	200	22,810,626	22,879,045.00	(68,419.39)	22,930,232	Total Salaries	23,886,354	956,122	4.17%	
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	261,231	241,003.00	20,228.00	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	184,298.00	3,322	231	169,650	184,275.00	(14,625.00)	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	68,822.00	11,253	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%	

106,893

FY21-22

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	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

FY21-22

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	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 CONSULTANT	\$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)

Account
101.130.0000.0000.0000.41701

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Object	1920 Adopted		1919 Adopted		YTD		2020 Adopted		Proposed		FY2122	
	Budget		Budget		Budget		Budget		Budget		Budget	Percent Difference
41701	GATE RECEIPTS REVENUE		(\$15,000)		-\$22,103		(\$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
55100	REGULAR BUS TRANSPORTATION		\$0		\$0		\$1,535,493		\$1,581,555		\$46,062	3
55200	PROPERTY/LIABILITY INS		\$270,876		\$237,258		\$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

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

FY21-22

Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	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

FY21-22

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

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

Stonington Public Schools
Deans Mill School

Object	Description	FY21-22					Percent Difference
		1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	Proposed Budget	Budget 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

FY21-22									
Object	Description	1920 Adopted		1920 Expense		2020 Adopted		Proposed	
		Budget	YTD	Budget		Budget	Difference	Budget	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

FY21-22									
Object	Description	1920 Adopted Budget	1920 Expense YTD	2020 Adopted Budget	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	\$2,600	\$0	0.00		
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		2021 Adopted		Proposed		Budget		Percent Difference
				YTD				Budget		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 CONSULTANT	\$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

Stonington Public Schools
Stonington High School - Athletics

21-22											
Object	Description	1920 Adopted Budget		1920 Expense YTD		2021 Adopted Budget		Proposed Budget		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