

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
113	14,482,513	14,243,357.00	14,609,652	Teacher Salary	15,113,426	503,744	3.45%	Teacher contracts and one new teacher at WVS need in kindergarten due to increase in kindergarten enrollment.
114	955,212	1,001,887.00	1,008,801	Secretarial Salary	1,034,990	26,189	2.60%	Conditions of employment wages, no new positions
115	1,275,281	1,293,812.00	1,256,229	Maintenance/Custodian Salary	1,492,123	195,634	15.11%	Four new part time 25/hr per week custodians hired and one part time custodian had additional hours added. Needed additional help to sanitize the school.
116	313,280	333,147.00	442,997	Nurse 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. Account 126.
117	1,786,178	1,895,000.00	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 Student Ed van drivers. Also additional security monitors at the Middle School and High School.
118	668,047	661,343.00	666,935	Non-Certified Professionals	693,063	16,128	2.42%	Occupational and Physical Therapist and Technology department.
120	0	180,309.00	0	Other Salaries	0	0	0.00%	
123	290,563	209,121.00	304,566	Sub Teacher Salary	304,566	(0)	0.00%	No increase
124	-	4,036.00	16,000	Sub Secretary Salary	16,000	-	0.00%	No increase
125	49,500	37,055.00	49,535	Sub/PT Main/Cust. Salary	22,964	(26,571)	-53.64%	Previous part time custodian had added hours which means is now in custodial unit and so wage changes. This means the position is under "Maintenance/Custodian Salary" Account 115.
126	153,713	162,517.00	10,000	Substitute Nurse Salary	10,000	0	0.00%	All regular permanent nurses working daily have been moved to Account 115 Nurse Salary. The remaining funds are for substitute nurses.
127	45,100	68,680.00	45,100	Sub Paras Salary	45,100	-	0.00%	No increase
133	474,859	333,710.00	472,173	Added Teaching / Support Positions	478,800	6,607	1.40%	Teacher contract for extra instructor and added teaching in curriculum and second summer school
134	10,500	9,775.00	10,500	General OT for secretary	10,500	-	0.00%	
135	-	64,870.00	29,870	General OT for main/custodians	29,870	-	0.00%	
153	172,000	143,754.00	146,700	Tutor Salary	146,700	-	0.00%	
	22,816,625	22,879,945.00	22,930,232	Total Salaries	23,509,486	979,174	4.27%	
200	114,000	114,000.00	-	OPEB	125,000	10,000	100.00%	Estimate
210	4,688,353	4,538,931.00	4,192,409	Health Insurance	5,347,973	1,155,564	27.56%	1.6% based upon an initial review by the district's health benefit consultants. Applied a reserve of 25% to historical 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.
211	18,000	3,600.00	18,000	Flex Plan	18,000	-	0.00%	
214	35,000	32,308.00	35,000	Life Insurance	41,100	6,100	17.43%	Increases due to positions.
215	7,055	7,611.00	7,700	Long Term Disability	7,700	-	0.00%	No increase
221	455,727	531,512.00	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 benefit plan. New employees go to defined contribution plan.
222	251,231	241,003.00	283,714	FICA	283,368	11,614	4.32%	Per wages
224	332,052	311,397.00	340,187	Medicare	364,041	23,894	7.02%	Per wages
231	169,650	184,275.00	169,650	Workers Compensation	179,528	9,878	5.82%	Using estimated actual costs of workers comp.
232	81,916	82,071.00	81,916	Unemployment	81,916	-	0.00%	
240	31,200	19,423.50	33,700	Course Credit	34,000	600	2.41%	Per contracts
250	-	300,000.00	-	Retirement	-	-	-	-
	6,225,183	6,366,131.50	5,654,129	Total Benefits	6,993,644	1,339,515	23.69%	
310	20,390	10,537.00	16,850	Student Enrichment	18,000	1,050	6.10%	Increase at DMAS to enhance content area and SHS voice program
312	22,600	63,264.00	31,800	Professional Development	54,600	23,000	72.33%	Focus on foundational skills, differentiated instruction, and literacy. Need to support trauma sensitive practices-COVID increase to all staff training. Action re District DEI goals.
313	169,837	147,897.00	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%	No change
319	415,204	492,539.00	457,625	Prof/Tech Service	590,533	132,908	29.06%	EUCOR services, Phone System Support Contract, DEF installation of man top at SMS, StormWind Learning, PowerSquare Co-located Endpoint Security. Print/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	17,100	(600)	-3.39%	Slight decrease
390	43,178	22,432.60	44,773	Referees	44,465	(308)	-0.69%	Cost of referees.
391	56,085	34,529.00	55,200	Police Services	55,900	700	1.27%	Slight increase in fees for police
	745,037	772,829.00	801,385	Total Purchased Services	958,128	156,733	19.56%	
410	1,088,305	711,889.00	913,758	Public Utilities	944,162	30,404	3.33%	Include energy savings such as LEDs and other systems. Also may need to continue increased outside air introduced into classrooms due to COVID 19.
430	448,859	456,346.00	404,705	Repairs/Maintenance	455,709	995	0.22%	Slight increase in Operations and Tech department budgets.
440	77,714	51,901.00	83,578	Rentals	16,200	(67,378)	-86.62%	The rental of copiers has been moved to TECH Services.
	1,614,878	1,220,136.00	1,452,841	Total Utilities/Rental/Repairs	1,416,062	(35,079)	-2.48%	
510	1,490,770	1,282,429.00	1,535,493	Regular Transportation	1,581,558	46,065	3.00%	Per contract
511	564,467	748,009.00	511,906	Spec Ed Transportation	400,400	(131,800)	-24.76%	Decrease due to less outside placements possible and the district retaining a minimum of one transportation in-house.
512	97,753	51,268.00	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 Deane Hill and West View.
520	298,876	262,430.00	237,376	Property/Liability Ins.	300,524	3,148	1.05%	Slight increase based upon current rates and expectations for next year.
530	120,282	125,000.00	136,152	Communications	144,464	8,315	6.11%	Away Cloud Office Contract and mobile hotspot.
540	2,600	4,139.00	2,500	Advertising	2,500	-	0.00%	
550	16,174	9,547.00	13,174	Printing/Binding	12,000	(1,174)	-8.91%	
560	2,790,805	3,402,303.00	3,003,770	Tuition	3,346,628	342,858	11.41%	Based upon estimated tuition for regional schools, adult ed and outside special needs placements.
580	83,350	54,583.00	71,650	Conference	57,400	(14,250)	-19.89%	There is a decrease in curriculum conference funds.
	5,482,177	5,640,507.00	5,681,292	Total Transport/Insurance/Tuition	5,948,201	266,910	4.70%	

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	69,493	Non Instructional Supplies	90,473	1,201	.0.02%	Slight increase
611	280,320	185,962.00	269,120	Instructional Supplies	312,600	44,480	16.50%	Distance license (Top 100 reading Educare and Edgely St. S. S. S. and Annex moved from Post/Dues/MISC Dues Scheduling New Programs moved to SWS maintenance system from dues and fees
612	600	400.00	1,200	Dist Tech Supplies	1,600	400	33.33%	Slight increase
615	244,161	269,509.00	251,250	Maintenance Supplies	256,000	6,750	2.69%	Slight increase
620	248,399	130,968.00	181,167	Transportation Fuel	169,513	(11,654)	-4.73%	Fuel per bid
625	396,668	212,295.00	365,049	Heat/Energy	425,054	59,005	13.60%	Heat per bid. There is an increase 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	25,606.00	47,412	Classroom Books	44,812	(2,600)	-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 Mid, West Vine and the Middle School.
655	2,303	657.00	-	Media Supplies	1,000	1,000	0.00%	Slight increase at Deans Mid 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	(9,150)	-23.31%	Decrease in initial bid.
710	5,700.00	4,739.00	14,500	New Equip Non Instruction	18,000	3,500	24.14%	Operations-Wal vacuum, compact backpack vacuum, replace a broom/vacuum.
720	58,050.00	76,590.00	58,200	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	18,565.00	21,839.00	20,800	Replace Equip Non Instruction	17,800	(3,000)	-14.42%	Decrease in the athletics budget.
	122,315.00	117,385.00	122,090	Total Equipment	121,100	(950)	-0.81%	
810	81,695.00	80,832.00	81,938	Dues/Fees	71,585	(12,942)	-15.24%	Transportation system for SWS moved to instruction budget and fees
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	(3,763)	-1.60%	
				Summer School due to COVID	352,600	352,600		
				Request for New Programs/Staffing	331,287	331,287		
-	38,646,120	38,222,310	38,163,607	Total Budget	41,630,753	3,467,145	9.08%	
es:				Less Revenue Estimates:				
	(547,514.00)	(761,633.00)	(553,054.00)	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	FY21-22					
		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	\$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
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This includes;
 Summer School due to Covid \$352,600.00
 Request for New Programs/staffing \$331,287.00

Administration

Stonington Public Schools
Curriculum

Object	Description	1920		FY21-22		Budget Difference	Percent Difference
		Adopted Budget	Expense YTD	Adopted Budget	Proposed Budget		
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)	-\$22,103	(\$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	\$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	\$4,803,851	\$263,672	5.81

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**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

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Stonington Public Schools
Special Education

Object	Description	FY21-22					
		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	\$2,794,469	\$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

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**Stonington Public Schools
Special Services**

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

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**Stonington Public Schools
Technology**

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

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Stonington Public Schools
West Vine Street School

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

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**Stonington on Public Schools
Stonington High School - No Athletics**

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Object	Description	1920 Expense		2021 Adopted	Proposed Budget	Budget Difference	Percent Difference
		1920 Adopted	YTD				
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

Stonington Public Schools
Stonington High School - Athletics

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

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