

STONINGTON PUBLIC SCHOOLS

2019-20 BUDGET



Approved by the Board of Education
February 14, 2019

STONINGTON PUBLIC SCHOOLS

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BOARD OF EDUCATION: Alexa J. Garvey, Chair; Candace Anderson, Secretary

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Gary J. Shettle

March 1, 2019

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

The Stonington Board of Education presents our 2019-2020 fiscal year budget. The District worked diligently to prepare a budget which continues to move our schools forward and create equity across schools while maintaining fiscal responsibility. The budget format is expanded to include the adopted and revised budget going back two years, the adopted budget for the current fiscal year and the rationale for each line item is listed. The budget is presented and broken out by school and department.

The budget approved by the Board of Education carries a **0% increase** over the current year budget. This budget reflects the many changes happening in our district during the 2019-2020 fiscal year. There are five factors that contributed to the 0% increase to the Board of Education budget:

- Consolidation of Pawcatuck and Mystic Middle Schools into Stonington Middle School coupled with West Broad Street School and the Central Office Building being returned to the town provide a savings of approximately \$1,000,000 dollars. The Central Office and Alternative Education Center will be housed in the current Pawcatuck Middle School.
- The Alternative Education Program will provide programming for special education students. This program will service returning students from out of district placements and will result in an \$83,000 reduction for special education transportation and contributed to the decrease of \$733,094 to the special education budget.
- Thirteen teachers took advantage of the Retirement Incentive Program offered by the district. This contributed to a reduction of over \$290,000.
- We have negotiated favorable electricity costs contributing to the \$90,000 decrease in public utilities.
- The district will continue to attempt to regionalize some programs with surrounding districts, including adult education, special education and food services.

Our district did a commendable job creating a budget which took into consideration the upcoming changes to programs and facilities, as well as the ongoing uncertainty of the effect of our state's financial situation. The Board of Education respectfully asks that you allow our budget to go to referendum as presented.

Sincerely,

Alexa Garvey-Chairwoman, Candace Anderson-Secretary, Deborah Downie, Craig Esposito
Jack Morehouse, Alisa Morrison and Farouk Rajab

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Section One

2019-20 Education Budget

Stonington Public Schools Board of Education

February 14, 2019

Introduction:

The Board of Education submits its budget to the Board of Finance each year in February. Prior to this year's submission of the proposed budget, the District completed extensive reviews of revenues and expenditures. For the 2019-20 budget, the Superintendent and Director of Finance met with site principals and district department directors to analyze each expenditure recommendation. Each line item in the 2019-20 budget was reviewed and justification was provided. During January, the Board of Education considered all expenditures and made some adjustments to the proposed budget.

Budget Philosophy:

This 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. While the Board of Education did not stipulate a budgetary target, with consolidation savings, one goal was to provide an operational budget with no increase over 2018-19.

Impact of Consolidation:

This budget provides for the instructional priorities of each school and sets an established staffing baseline for the next 3-5 years. Based on the past few years, without consolidation, there would have been an increase of approximately 2.5-3.0% or about \$1M. Savings from consolidation allowed the District to meet educational needs with no increase in the general fund.

2019-20 Special Circumstances:

The development of the 2019-20 budget was unique in that the district is dealing with several major impacts to programs. Pawcatuck and Mystic Middle Schools will be consolidated into the new Stonington Middle School. This move will provide a student population in grades 6, 7, 8 that will allow all students to experience a strong academic program plus an array of additional special classes. These additional classes will provide help for students who need special assistance and will provide new and exciting encore offerings for all students.

Secondly, the 5th grades will remain at the elementary level. PreK programs will move back to the elementary sites. Deans Mill and West Vine will provide programs for Pre-K through Grade 5 in their new updated facilities.

In addition, two school district buildings will be closing and returned to the Town and one building will be repurposed. West Broad Street School and the current Central Office will close sometime in the summer. The current Pawcatuck Middle School will convert to the new District Office and provide space for an alternative education center plus space for the town to use.

Budget Format:

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

Major Budget Challenges for 2019-20 and Beyond:

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

Specific Local Challenges:

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

Funding for special education remains a challenge as it is difficult to predict the changing needs of our students. Over the past few years, the District has experienced newly enrolled students requiring extensive services and current students requiring additional services. This trend will continue in the near future. To offset some of the impacts of special education costs, the District has assumed some transportation responsibilities through the purchase of specialized vans. We have also implemented several new programs in our schools and increased our behavioral supports for students with those needs. Beginning in 2019-20 the new Alternative Education Program for special education students, expelled students, and students who need a smaller instructional setting will be initiated at the new District Office site.

Equity among the schools has also been a challenge. With the procurement of additional technology, students in all schools now have equal access to Chromebooks and teachers have access to smart boards. In addition, teacher and support staff ratios are equitable between the schools. The consolidation of the middle schools will eliminate the equity issue for that level. Budgets and staffing at the elementary level provide equity through formulas and consideration of the unique needs at each elementary school.

The maintenance of facilities continues to impact the budget. The Board of Education continues to receive the annual updated Deferred Maintenance Plan that shows the ongoing need to keep our old buildings intact. The K-12 Building Committee is working on plans for the two new/updated elementary schools, but our other facilities need to be properly maintained. With the consolidation and move of the District Office, the CIP plan is expanded to meet those facility needs. The Town/BOF may want to consider selling the current Central Office and leasing the West Broad site to offset some of the CIP expenditures.

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.

Strategies for Keeping Costs Down While Maintaining and Improving Programs:

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

- 1) When there is an unexpected expense, the District looks to reprioritizing expenses before requesting new funds from the Board of Finance. An example of this would be the initial cost of the four HVAC units at Stonington High School. In this case, reprioritizing M/O funds accomplished the acquisition and installation of the units without requesting additional funds.
- 2) The District has attempted to regionalize programs with neighboring districts. From regular education programs to special education programs to food service and adult education programs, this effort to share program costs will continue.
- 3) The District has made every effort to keep utility costs down. We were able to negotiate favorable electricity costs. In addition, we are considering programs to replace current lighting systems with new LED lights that will provide significant energy savings in future years.
- 4) The District has taken several actions related to employee benefits that will provide quality insurance coverages while reducing costs. In December 2016, the District hired a new health care insurance consultant. In addition, the District issued an RFP for health benefits that has the potential to keep increases to a minimum. As of 2017-18, all

negotiated contracts have the high deductible health plan (HDHP) as the base program for all covered employees which will also minimize future premium increases.

- 5) We have also taken steps in the area of student transportation to reduce costs. The District purchased a third special education van that increased our “fleet” to three vans. Over the next several years, the costs for special education transportation will see significant savings over a contracted out program.
- 6) The middle school consolidation, transition of 5th grade to the elementary schools, and the closing of West Broad and Central Office facilities will provide funds to meet instructional needs with no increase to the general operation budget for the first time.
- 7) The district offered a retirement incentive program to teachers this year 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 will help with the staffing needs of consolidation and with financial issues for 2019-20.

Budget Increase for 2019-20:

The Board of Education approved budget for 2019-20 includes an increase of **0%**. The current budget amount provides the funding to meet the needs of all of our students while maintaining a conservative financial base at a reduction of \$5,007 over 2018-19 budget.

Staffing and Program Summary for 2019-20

The following is a summary of staffing and program changes for the three levels. This report is provided due to the complexity related to consolidation and other staffing and program changes in the District for 2019-20.

Stonington High School:

- 1) Two special education teachers at Stonington High School took advantage of the retirement incentive program offered by the District. These two positions plus one transfer will be refilled for 2019-20.
- 2) In addition to hiring the three replacement special education teachers, a new special education tutor position to assist with the teaming approach being implemented at the high school.
- 3) The 2018-19 teacher staffing will remain for 2019-20 even though there is a slight decline in enrollment. Any reduction at this time would affect program offerings.
- 4) The proposed budget includes funds to expand the Career Tech Coordinator position to full time to offer more services to students related to college and career planning. This position will also assist with District communication goals.
- 5) The Director of Guidance position will be reclassified to the Assistant Principal of Guidance position effective July 1 per the negotiated contract with administration.

Alternative Education Program (AEP) at New District Office:

- 1) This is a new program to address three critical areas of need:
 - a. Special Education needs including returning students from private placements
 - b. Expelled students who are required to have access to a program similar to the regular day program
 - c. Program for students who need a smaller environment for success and who may not thrive in the comprehensive school setting with focus on therapeutic or behavioral needs
- 2) This program will be located at the New District Office (formerly PMS)
- 3) There are some CIP facility needs to provide the office settings and the alternative instructional settings
- 4) With implementation of the AEP, funds for special education tuition and transportation were reduced. These funds will offset the costs of this new program.
- 5) The initial staffing:
 - a. 1.0 FTE teacher position
 - b. 29-hour tutor
- 6) Additional potential staffing depending on enrollment in the program:
 - a. Behavior Technician funded from Medicaid Reimbursement funds

- b. If a second teacher is needed, those funds would come from special education tuition depending on students returning from non-public schools (NPS).
- c. Administrative support will be needed to support future growth

Stonington Middle School (SMS):

- 1) Maintain 23 FTE core teacher staffing.
- 2) Currently administration and teachers are working to identify encore offerings based on student interest, parent input, and teacher recommendations.
- 3) Timeline by first week of February (all tentative, but needed for moves, etc.):
 - a. General staffing assignments to middle or elementary schools
 - b. Middle school subject assignment
 - c. Room assignments
 - d. Encore courses identified
- 4) Individual and school move schedules to be discussed and finalized by mid-March.
- 5) Funding for musical instruments to come from instructional materials/equipment funds in 2018-19 budget.
- 6) CIP main issues for SMS:
 - a. Air conditioning
 - b. Safety entrance; cameras; security
 - c. Parking and vehicle access
 - d. Overall appearance, paint, signage
- 7) Other middle school changes:
 - a. Reduction of 2.0 Dean positions
 - b. Reduction of 1.0 PE/Health
 - c. Reduction of 1.0 World Language
 - d. Reduction of 1.0 Nurse
 - e. Reduction of 1.4 Clerical
 - f. Reduction of custodial/MO district-wide

Elementary Schools:

- 1) Maintain current Library Media Center 1.0 split position with program augmentation in area of digital literacy and social media awareness
- 2) Continue library para for general library coverage as needed
- 3) Extracurricular stipends of \$4,250 for each elementary school for clubs, sports, other needs
- 4) Music – split 0.5 instrumental teacher position to include benefits
- 5) Provides teacher staffing based on enrollment plus additional teachers in grades 3, 4, 5 for departmentalization if needed (3.0 at WV and 1.0 at DMS).
- 6) Additional 1.0 teacher on special assignment (Interventionist) at DMS for equity with departmentalization staffing as noted above
- 7) Musical instruments from 2018-19 budget

Special Federal Funded Programs (Title 1, Title 2, Title 4):

- 1) 1.0 FTE Math Interventionist at West Vine
- 2) Math/Reading tutor positions at West Vine
- 3) 1.0 Elementary Program Coordinator position at elementary level (Special Ed, Curriculum, Reading, Evaluation)
- 4) 0.6 FTE Reading Interventionist at SMS
- 5) 0.6 FTE Math Interventionist at SMS
- 6) Math tutor at SMS
- 7) 0.4 Curriculum Specialist at SMS/SHS
- 8) After-school supports at SMS/SHS
- 9) Summer School
 - a. Partnering with Special Education
 - b. 90 additional PreK-5 students at West Vine
 - c. Approximately six summer school teachers needed

Other District Impacts of 2019-20 Budget:

- 1) New District Office move to PMS site
 - a. Moving costs for DO and Middle School of approximately \$20,000
 - b. Elementary and excess middle school furniture and equipment to be located at new DO for disbursement
 - c. Additional 1.0 clerical support for business and HR
 - d. Addition 0.4 clerical for facilities and technology
- 2) Other District-Wide Reductions
 - a. 6.0 paraprofessionals
 - b. 1.0 custodians
- 3) Savings due to closing of Central Office and West Board for maintenance and utilities
 - a. West Broad Street School - \$99,000
 - b. Central Office - \$49,400

Section Two

Stonington Public Schools
2019-2020
Proposed Budget
February 14, 2019

2017-18 Adopted Budget	2017-18 Revised Budget	Acct	2017-18 Expended	Acct	2018-19 Adopted Budget	2018-19 Revised Budget	Description	2019-20 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
2,142,777	2,142,777	111	2,103,217	111	2,188,335		Administrative Salary	2,107,369	(80,966)	-3.70%	Minus one principal
14,417,351	14,477,351	113	14,124,706	113	14,772,338		Teacher Salary	14,476,513	(295,825)	-2.00%	Early retirement and reduction of teachers
855,626	855,626	114	963,419	114	847,997		Secretarial Salary	969,861	121,864	14.37%	Includes 1.4 new positions
1,302,840	1,302,840	115	1,334,683	115	1,313,349		Maintenance/Custodian Salary	1,275,281	(38,068)	-2.90%	Minus 1.0 custodians
344,534	344,534	116	339,054	116	365,698		Nurse Salary	313,280	(52,418)	-14.33%	Minus 1.0 nurse
1,855,945	1,855,945	117	1,806,410	117	1,873,778		Paraprofessional Salary	1,786,178	(87,600)	-4.68%	Minus 6.0 paraprofessionals
588,543	588,543	118	586,380	118	651,699		Non-Certified Professionals	668,047	16,348	2.51%	Increase per agreement
5,050	5,050	120	40,792	120	0		Other Salaries	0	-	-	Under "Added Teaching/Stipend Positions"
290,063	290,063	123	295,856	123	290,063		Sub Teacher Salary	290,063	-	0.00%	No increase
16,000	16,000	124	14,549	124	16,000		Sub Secretary Salary	16,000	-	0.00%	No increase
40,500	40,500	125	22,291	125	40,500		Sub/PT Maint/Cust. Salary	40,500	-	0.00%	No increase
129,741	129,741	126	168,777	126	132,200		Sub/PT Nurse Salary	133,713	1,513	1.14%	Per contract
45,100	45,100	127	22,078	127	45,100		Sub Paras Salary	45,100	-	0.00%	No increase
422,498	422,498	133	444,782	133	461,573		Added Teaching / Stipend Positions	474,868	13,296	2.88%	Additional positions at Stonington Middle School and Elementary Schools
20,500	20,500	134		134	10,500		General OT	10,500	-	0.00%	No increase, so far in 2018-19 over \$8,000 expended.
60,000	60,000	153	106,671	153	67,902		Tutor Salary	172,000	104,098	153.31%	New state law regarding expulsions and providing time needed. Also alternative ed program.
22,537,068	22,597,068		22,373,665		23,077,032		Total Salaries	22,779,274	(297,758)	-1.29%	
4,221,780	4,221,780	210	4,270,538	210	4,608,045		Health Insurance (see below)	4,943,353	335,308	7.28%	Used \$242,562 from reserve fund
18,000	18,000	211		211	18,000		Flex Plan	18,000	-	0.00%	Used less from Admins & Teachers that have HDHP
33,000	33,000	214	32,056	214	33,000		Life Insurance	35,000	2,000	6.06%	Rates up slightly
6,400	6,400	215	6,720	215	6,720		Long Term Disability	7,055	335	4.98%	Rates
485,000	485,000	221	476,221	221	482,259		Town Pension	496,727	14,468	3.00%	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
245,759	245,759	223	227,366	223	253,202		FICA	251,231	(1,971)	-0.78%	Per wages
325,395	325,395	224	302,667	224	337,354		Medicare	332,052	(5,302)	-1.57%	per wages
176,375	176,375	231	187,608	231	187,618		Workers Compensation	169,650	(17,968)	-9.58%	Using estimated actual costs of workers comp
153,832	153,832	232	14,305	232	81,341		Unemployment	81,916	575	0.71%	Layoffs of teachers and paraprofessionals and secretaries and custodians
31,200	31,200	240	26,507	240	31,200		Course Credit	31,200	-	0.00%	Per contract
60,000	-	250	70,000	250	-		Retirement	-	-	0.00%	Deposited additional funds in 2018-19 to cover 2019-20
5,756,741	5,696,741		5,613,988		6,038,739		Total Benefits	6,366,183	327,444	5.42%	
19,020	19,020	310	11,068	311	20,520		Student Enrichment	20,390	(130)	-0.63%	
9,800	9,800	312	9,000	312	9,300		Professional Development	22,800	13,500	145.16%	Focus on RTI and Foundational Skills in Reading, Foundational Skills, Co-Teaching SHS Continuation Gd. 10, Improving Student Engagement in Tier 1 SMS, Healthy Relationships-SMS (School Climate), NGSS K-5 Professional Development
193,400	193,400	313	205,582	313	173,400		Pupil Services/Athletic Trainer	169,837	(3,563)	-2.05%	Reduction of anticipated funds needed for special services and other professional services.
326,284	326,284	319	449,853	319	332,228		Prof/Tech Service	415,204	82,976	24.98%	Asbestos, lead, haz waste training, Mystic Air Consultants & air monitoring for schools, fire panel testing, School Dude Facility Services, ABS Tech. Service, Software Upgrades, Emcor Services, Hazardous waste removal, Elevator testing, Bleacher testing at schools, Fire Extinguisher certification. Also negotiations with four unions so legal fees increased.
19,577	19,577	332	14,861	332	18,543		In Town Travel	17,543	(1,000)	-5.39%	
44,078	44,078	390	38,442	390	44,481		Referees	43,178	(1,303)	-2.93%	
56,500	56,500	391	47,155	391	52,550		Police Services	56,085	3,535	6.73%	Increase in rates
668,659	668,659		775,961		651,022		Total Purchased Services	745,037	94,015	14.44%	
1,252,500	1,252,500	410	964,028	410	1,178,865		Public Utilities	1,088,305	(90,560)	-7.68%	Institute energy savings such as LEDs and other systems. Also reductions in expenditures.
442,762	442,762	430	1,033,464	430	460,816		Repairs/Maintenance	448,859	(11,957)	-2.59%	With two newly renovated elementary schools and the closing of West Broad St. School and Central Office, repairs and maintenance should be lower.
108,400	108,400	440	110,655	440	123,450		Rentals	77,714	(45,736)	-37.05%	Decrease due to new copier lease. Prices were substantially lower after bid. Also with the consolidation of West Vine and the Middle Schools less copiers.
1,803,662	1,803,662		2,108,147		1,763,131		Total Utilities/Rental/Repairs	1,614,878	(148,253)	-8.41%	
1,232,410	1,232,410	510	1,327,685	510	1,355,245		Regular Transportation	1,490,770	135,525	10.00%	Per new contract and estimate after first year with increases
569,160	569,160	511	529,588	511	465,345		Spec Ed Transportation	381,963	(83,382)	-17.92%	Decrease less estimated outside placements
79,409	79,909	512	68,150	512	86,120		Competitive Field Trips & Away Games Transp.	97,753	11,633	13.51%	New transportation contract
289,860	289,860	520	247,226	520	326,556		Property/Liability Ins.	298,876	(27,680)	-8.48%	Slight decrease estimated with West Broad St. school and Central Office no longer the responsibility of the Bd of Ed.
126,198	126,198	530	180,147	530	142,467		Communications	139,282	(3,185)	-2.24%	
9,250	9,250	540	2,588	540	2,500		Advertising	2,500	-	0.00%	
19,974	19,974	550	14,016	550	18,974		Printing/Binding	14,174	(4,800)	-25.30%	Less expenditures for flyers, letterhead, binders
2,239,649	2,239,649	560	2,251,865	560	2,386,519		Tuition	2,243,291	(143,228)	-6.00%	SPED tuition decreased with less expensive outside placement, Adult Ed tuition no increase but school of choice payments and increase for magnet schools.
98,994	98,994	580	83,334	580	87,575		Conference	83,550	(4,025)	-4.60%	
4,664,904	4,665,404		4,704,599		4,871,301		Total Transport/Insurance/Tuition	4,752,158	(119,143)	-2.45%	

Stonington Public Schools
2019-2020
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February 14, 2019

2017-18 Adopted Budget	2017-18 Revised Budget	Acct	2017-18 Expended	Acct	2018-19 Adopted Budget	2018-19 Revised Budget	Description	2019-20 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
86,918	86,918	610	92,244	610	85,228		Non Instructional Supplies	95,793	10,565	12.40%	Initiatives at elementary schools such as Photo paper for curriculum projects - Grade 3 Immigration (creation of passports); Grade 4 - CT History/Endangered Species, 3 & 4th grade Seaport Projects, other special projects designed during the school year.
278,250	278,827	611	349,519	611	266,748		Instructional Supplies	280,320	13,572	5.09%	Curriculum continue "Wonders" and other curriculum annual updates
600	600	612		979	612	600	Dist Tech Supplies	600	-	0.00%	
232,000	232,000	615	172,425	615	244,550		Maintenance Supplies	244,161	(389)	-0.16%	
205,905	205,905	620	127,821	620	209,405		Transportation Fuel	248,399	38,994	18.62%	
309,500	309,500	625	123,723	625	309,500		Heat Energy	396,668	87,168	28.16%	Purchased Natural Gas for 2 years but expect heating oil to rise \$.50 per gallon. Also Deans Mill now on propane versus all electric
78,157	78,157	635	73,468	635	78,187		Instr. Bid Supplies	68,455	(9,732)	-12.45%	
68,217	68,217	640	44,547	640	53,317		Classroom Books	52,117	(1,200)	-2.25%	
22,050	22,050	650	20,544	650	22,050		Library Books	21,000	(1,050)	-4.76%	
3,500	3,500	655		744	655	3,400	Media Supplies	2,300	(1,100)	-32.35%	
18,650	18,650	660	12,418	660	18,850		Professional Materials	18,000	(850)	-4.51%	
1,303,747	1,304,324		1,018,432		1,291,835		Total Fuel/Supplies	1,427,813	135,978	10.53%	
44,900	44,900	700	25,473	700	29,000		New Equip Instruction	40,000	11,000	37.93%	
2,700	2,700	710	8,796	710	6,900		New Equip Non Instruction	5,700	(1,200)	-17.39%	Small pieces of equipment at facilities for SHS, PMS and WV to keep facilities in good order
65,875	65,298	720	80,513	720	62,175		Replace Equip Instruction	58,050	(4,125)	-6.63%	
16,415	16,415	730	33,989	730	15,915		Replace Equip Non Instruction	18,565	2,650	16.65%	
129,890	129,313		148,771		113,990		Total Equipment	122,315	8,325	7.30%	
84,415	84,415	810	82,696	810	89,840		Dues/Fees	81,695	(8,145)	-9.07%	Decrease in the cost of dues & fees and less as well
115,395	115,395	812	124,452	812	133,866		Dist. Tech Dues/LIC	136,395	2,529	1.89%	Increases in software pricing
199,810	199,810		207,148		223,706		Total Dues Fees	218,090	(5,616)	-2.51%	
									-		
8,770,672	8,770,672	-	8,963,058		8,914,985		Total Operations	8,880,291	(34,694)	-0.39%	
37,064,481	37,064,481		36,950,711		38,030,756		Total Budget	38,025,749	(5,007)	-0.01%	
	-										
							Less Revenue Estimates:				
(12,000)	(12,000)	174		174							
(15,000)	(15,000)	179	(26,029)	179	(15,000)		Gate Receipts	(15,000)		0.00%	
									-		
37,037,484	37,037,484		36,924,685		38,015,756		Grand Total Budget	38,010,749	(5,007)	-0.01%	

Stonington Public Schools Administration

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	425,726	427,792	436,764	442,514	5,750	1.32%
51140	BLDG.ADM SECRETARY SAL	263,422	328,423	285,898	411,569	125,672	43.96%
51150	MAINT/CUST SALARY	14,672	18,299	14,982	15,276	294	1.96%
51200	OTHER SALARY	-	31,717	-	-	-	0.00%
51240	SUB SECRETARY SALARY	5,000	-	-	-	-	0.00%
51340	SECRETARY OT	15,000	-	10,500	10,500	-	0.00%
52100	HEALTH INS	4,221,780	4,270,538	4,608,045	4,943,353	335,308	7.28%
52110	FLEX PLAN	18,000	-	18,000	18,000	-	0.00%
52140	LIFE INS	33,000	32,056	33,000	35,000	2,000	6.06%
52150	LDI	6,400	6,720	6,720	7,055	335	4.99%
52210	PENSION	485,000	476,221	482,259	496,727	14,468	3.00%
52230	FICA	36,898	30,586	38,015	40,743	2,728	7.17%
52240	MEDICARE	19,029	16,364	19,220	4,213	(15,008)	-78.08%
52310	W.C.	176,375	187,608	187,618	169,650	(17,968)	-9.58%
52320	UNEMPLOYMENT	153,832	14,304	81,341	81,916	575	0.71%
52400	COURSE CREDIT	31,200	26,507	31,200	31,200	-	0.00%
52500	RETIREMENT	60,000	70,000	-	-	-	0.00%
53190	OTHER PROF/TECH SERVICES	127,570	233,663	127,570	132,750	5,180	4.06%
53320	IN TOWN TRAVEL	1,700	419	1,700	1,700	-	0.00%
54300	REPAIRS/MAINTENANCE	1,000	-	1,000	1,000	-	0.00%
54400	RENTALS	500	-	500	500	-	0.00%
55100	REGULAR BUS TRANSPORTATION	1,232,410	1,327,685	1,355,245	1,490,770	135,525	10.00%
55300	COMMUNICATION	9,500	7,907	8,000	8,000	-	0.00%
55400	ADVERTISING	9,250	2,588	2,500	2,500	-	0.00%
55500	PRINT/BIND	3,000	631	2,000	2,000	-	0.00%
55600	TUITION	463,199	446,641	500,022	523,148	23,126	4.62%
55800	CONFERENCES	14,750	4,458	14,750	14,750	-	0.00%
56100	NON-INSTRUCTIONAL SUPPLIES	10,450	19,694	10,450	10,450	-	0.00%
56200	TRANSPORTATION FUEL	165,905	96,059	165,905	201,649	35,744	21.54%
57100	NEW EQUIP NON INSTR	-	691	-	-	-	0.00%
57300	REPLACEMENT EQUIP NON INSTR	5,000	1,070	5,000	5,000	-	0.00%
58100	DUES/FEES	23,915	23,093	23,915	23,915	-	0.00%
GRAND TOTALS		8,033,482	8,101,735	8,472,119	9,125,848	653,729	7.72%

Administration

Stonington Public Schools Curriculum

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	153,041	153,041	156,102	160,785	4,683	3.00%
51130	TEACHER SALARY	-	-	-	52,630	52,630	100.00%
51140	BLDG.ADM SECRETARY SAL	49,799	52,826	50,786	55,673	4,887	9.62%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	45,290	23,446	43,135	43,135	-	0.00%
52230	FICA	2,900	3,554	2,988	2,900	(88)	0.00%
52240	MEDICARE	2,974	2,895	3,093	3,124	31	0.99%
53120	PROF DEV INSTR CONSULANT	9,000	9,000	33,500	22,000	(11,500)	-34.33%
53320	IN TOWN TRAVEL	5,500	2,169	4,500	2,600	(1,900)	-42.22%
55800	CONFERENCES	38,625	13,581	14,925	23,600	8,675	58.12%
56100	NON-INSTRUCTIONAL SUPPLIES	8,500	8,487	7,500	6,500	(1,000)	-13.33%
56110	INSTRUCTIONAL SUPPLIES	187,982	271,402	173,866	186,050	12,184	7.01%
56400	CLASSROOM BOOKS	61,100	37,279	35,700	44,700	9,000	25.21%
56500	LIB/MEDIA BOOKS	17,000	15,972	17,000	17,000	-	0.00%
56600	PROF MATERIAL	3,700	1,029	2,500	2,500	-	0.00%
57000	NEW EQUIP INSTRUCTIONAL	6,500	2,240	2,000	14,000	12,000	600.00%
57200	REPLACEMENT EQUIP INSTR	3,500	-	2,000	2,000	-	0.00%
58100	DUES/FEES	29,020	22,832	29,020	23,350	(5,670)	-19.54%
GRAND TOTALS		624,430	619,753	578,615	662,547	83,932	14.51%

Stonington Public Schools

Operations

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
41701	GATE RECEIPTS REVENUE	(15,000)	(26,029)	(15,000)	(15,000)	-	0.00%
41740	FEE REVENUE	(12,000)	-	-	-	-	0.00%
51150	MAINT/CUST SALARY	981,155	994,924	985,375	900,397	(84,978)	-8.62%
51250	SUB MAINT/CUST SALARY	19,000	14,135	19,000	19,000	-	0.00%
51350	CUST/MAINT OT SALARY	-	-	-	21,460	21,460	100.00%
52230	FICA	51,292	51,850	52,845	64,054	11,209	21.21%
52240	MEDICARE	15,622	13,652	16,251	23,370	7,119	43.81%
53910	OTHER PROF/TECH SVCS	37,500	29,371	38,550	38,085	(465)	-1.21%
54100	PUBLIC UTILITY	1,252,500	962,357	1,178,865	1,088,305	(90,560)	-7.68%
54300	REPAIRS/MAINTENANCE	99,545	743,404	100,900	91,042	(9,858)	-9.77%
54400	RENTALS	98,850	98,470	111,400	65,789	(45,611)	-40.94%
55200	PROPERTY/ LIABILITY INS	269,860	227,226	298,556	270,876	(27,680)	-9.27%
55300	COMMUNICATION	94,300	158,926	111,875	109,790	(2,085)	-1.86%
56150	MAINTENANCE SUPPLIES	102,000	109,852	104,550	94,161	(10,389)	-9.94%
56250	HEAT ENERGY	309,500	123,723	309,500	396,668	87,168	28.16%
57100	NEW EQUIP N/I	-	-	4,500	4,700	200	4.44%
GRAND TOTALS		3,304,124	3,501,861	3,317,167	3,172,697	(144,470)	-4.36%

Stonington Public Schools

Maintenance

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51150	MAINT/CUST SALARY	307,013	321,460	312,992	330,608	17,616	5.63%
51250	SUB MAINT/CUST SALARY	21,500	8,156	21,500	21,500	-	0.00%
51350	CUST/MAINT OT SALARY	-	-	-	7,540	7,540	100.00%
52230	FICA	19,944	19,155	20,549	23,108	2,559	0.00%
52240	MEDICARE	4,664	4,586	4,852	4,650	(202)	0.00%
53190	OTHER PROF/TECH SERVICES	14,000	14,223	15,550	99,520	83,970	540.00%
54100	PUBLIC UTILITY	-	1,670	-	-	-	0.00%
54300	REPAIRS/MAINTENANCE	290,000	249,998	300,000	290,000	(10,000)	-3.33%
54400	RENTALS	2,500	2,402	2,600	4,975	2,375	91.35%
55300	COMMUNICATION	1,800	1,100	1,800	1,900	100	5.56%
55800	CONFERENCES	500	395	-	-	-	0.00%
56150	MAINTENANCE SUPPLIES	130,000	62,573	140,000	150,000	10,000	7.14%
56200	TRANSPORTATION FUEL	16,000	18,688	16,500	16,750	250	1.52%
57100	NEW EQUIP NON INSTR	-	2,136	-	-	-	0.00%
57300	REPLACEMENT EQUIP NON INSTR	1,500	8,438	1,500	2,500	1,000	66.67%
58100	DUES/FEES	1,000	11,960	500	500	-	0.00%
GRAND TOTALS		810,422	726,942	838,343	953,551	115,208	13.74%

Maintenance

Stonington Public Schools

Special Education

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
45110	Sped Transportation Excess Cost Grant	-	-	(181,040)	(182,504)	(1,464)	0.81%
45600	TUITION Excess Cost Grant	-	-	(348,667)	(547,514)	(198,847)	57.03%
51110	BLDG.ADM. SALARY	144,078	144,865	147,715	152,073	4,358	2.95%
51130	TEACHER SALARY	2,724,687	2,847,957	2,816,003	2,470,719	(345,284)	-12.26%
51140	BLDG.ADM SECRETARY SAL	79,127	82,370	81,273	84,949	3,677	4.52%
51170	AIDE SALARY	1,671,930	1,537,353	1,688,913	1,503,199	(185,714)	-11.00%
51180	NON-CERTIFIED PROFESSIONALS	196,492	173,645	198,233	202,739	4,506	2.27%
51230	SUBSTITUTE/TEMP INSTR TEACHER	15,232	22,322	15,232	15,232	-	0.00%
51240	SUB SECRETARY SALARY	2,000	-	-	-	-	0.00%
51270	TEMP INSTR AIDE	35,000	21,842	35,000	35,000	-	0.00%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	69,607	112,794	75,261	69,556	(5,705)	-7.58%
51530	TUTOR	20,000	36,756	31,500	66,700	35,200	111.75%
52230	FICA	60,821	47,052	62,663	57,678	(4,985)	-7.95%
52240	MEDICARE	68,993	67,692	71,774	55,131	(16,643)	-23.19%
53110	STUDENT ENRICHMENT	6,000	781	6,000	10,000	4,000	66.67%
53130	PROF/TECH	133,941	173,651	118,941	118,941	-	0.00%
53190	OTHER PROF/TECH SERVICES	40,000	42,432	40,000	40,500	500	1.25%
53320	IN TOWN TRAVEL	4,843	4,322	4,843	4,843	-	0.00%
54300	REPAIRS/MAINTENANCE	5,447	1,730	12,447	17,447	5,000	40.17%
55110	SE SPEC.NEEDS SYS. TRANSPORTAT	569,160	529,588	646,385	564,467	(81,918)	-12.67%
55120	FIELD TRIPS	500	248	750	1,000	250	33.33%
55300	COMMUNICATION	1,192	1,426	1,192	1,192	-	0.00%
55500	PRINT/BIND	320	-	320	320	-	0.00%
55600	TUITION	1,776,450	1,527,094	2,235,164	2,267,657	32,493	1.45%
55610	PUBLIC TUITION	-	278,130	-	-	-	0.00%
56100	NON-INSTRUCTIONAL SUPPLIES	6,000	5,136	6,000	9,000	3,000	50.00%
56110	INSTRUCTIONAL SUPPLIES	16,417	16,343	17,517	24,000	6,483	37.01%
56200	TRANSPORTATION FUEL	24,000	13,074	27,000	30,000	3,000	11.11%
56350	BID SUPPLIES	1,436	-	1,436	1,436	-	0.00%
56400	CLASSROOM BOOKS	3,605	4,280	3,605	3,605	-	0.00%
56600	PROF MATERIAL	12,000	9,352	12,000	12,000	-	0.00%
57000	NEW EQUIP INSTRUCTIONAL	25,000	16,652	15,000	20,000	5,000	33.33%
58100	DUES/FEES	-	40	-	-	-	0.00%
GRAND TOTALS		7,714,278	7,718,926	7,842,460	7,109,367	(733,094)	-9.35%

Special Education

Stonington Public Schools

Special Services

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51130	TEACHER SALARY	613,866	362,700	680,158	763,694	83,537	12.28%
51160	NURSE SALARY	344,534	339,054	365,698	313,280	(52,419)	-14.33%
51260	SS HEALTH SRVS PT/SUB NURSE	129,741	168,777	132,200	133,713	1,513	1.14%
51530	TUTOR	31,500	61,059	27,500	66,800	39,300	142.91%
52230	FICA	21,361	19,577	22,008	19,423	(2,585)	-11.74%
52240	MEDICARE	16,392	13,108	16,803	25,883	9,080	54.04%
53130	PROF/TECH	34,459	13,481	29,459	25,896	(3,563)	-12.09%
53190	OTHER PROF/TECH SERVICES	9,684	3,017	6,984	6,984	-	0.00%
53320	IN TOWN TRAVEL	1,234	1,091	1,500	1,500	-	0.00%
54300	REPAIRS/MAINTENANCE	5,020	613	5,020	5,020	-	0.00%
55300	COMMUNICATION	1,006	94	1,200	1,300	100	8.33%
55500	PRINT/BIND	1,154	-	1,154	1,154	-	0.00%
55800	CONFERENCES	27,019	35,062	20,000	20,000	-	0.00%
56100	NON-INSTRUCTIONAL SUPPLIES	16,803	15,239	16,803	16,803	-	0.00%
56110	INSTRUCTIONAL SUPPLIES	711	711	900	1,500	600	66.67%
56350	BID SUPPLIES	519	-	519	519	-	0.00%
56400	CLASSROOM BOOKS	312	312	312	312	-	0.00%
56600	PROF MATERIAL	-	100	-	-	-	0.00%
57300	REPLACEMENT EQUIP NON INSTR	1,715	340	1,715	1,715	-	0.00%
58100	DUES/FEES	185	-	185	185	-	0.00%
GRAND TOTALS		1,257,215	1,034,334	1,330,118	1,405,681	75,562	5.68%

Special Services

Stonington Public Schools Technology

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51180	NON-CERTIFIED PROFESSIONALS	392,051	412,735	453,466	465,308	11,842	2.61%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	4,587	-	4,587	4,702	115	2.50%
52230	FICA	24,307	23,743	25,043	28,849	3,806	15.20%
52240	MEDICARE	5,685	5,619	5,914	6,747	833	14.09%
53190	OTHER PROF/TECH SERVICES	118,030	142,880	125,124	118,450	(6,674)	-5.33%
53320	IN TOWN TRAVEL	5,600	6,392	5,600	6,200	600	10.71%
54300	REPAIRS/MAINTENANCE	20,000	20,493	20,000	24,000	4,000	20.00%
55300	COMMUNICATION	3,200	(30)	3,200	4,000	800	25.00%
55800	CONFERENCES	7,000	19,388	8,800	16,800	8,000	90.91%
56100	NON-INSTRUCTIONAL SUPPLIES	-	3,736	-	-	-	0.00%
56120	CA DISTRICT TECH SUPPLIES	600	979	600	600	-	0.00%
57200	REPLACEMENT EQUIP INSTR	30,000	56,151	30,000	30,000	-	0.00%
57300	REPLACEMENT EQUIP NON INSTR	2,500	19,273	3,000	3,000	-	0.00%
58100	DUES/FEES	3,000	3,266	3,000	3,000	-	0.00%
58120	CURRICULUM DISTRICT TECH/LIC.	115,395	124,451	133,866	136,395	2,529	1.89%
GRAND TOTALS		731,955	839,076	822,200	848,051	25,850	3.14%

**Stonington Public Schools
Deans Mill School**

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	245,361	245,361	250,167	262,654	12,487	4.99%
51130	TEACHER SALARY	1,879,853	1,814,808	1,901,312	2,159,905	258,593	13.60%
51140	BLDG.ADM SECRETARY SAL	77,567	86,768	79,093	81,531	2,439	3.08%
51170	AIDE SALARY	15,408	47,761	15,719	79,607	63,888	406.42%
51230	SUBSTITUTE/TEMP INSTR TEACHER	57,860	76,148	57,860	57,860	-	0.00%
51240	SUB SECRETARY SALARY	1,000	915	2,000	2,000	-	0.00%
51270	TEMP INSTR AIDE	3,000	-	3,000	3,000	-	0.00%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	-	-	-	2,500	2,500	100.00%
52230	FICA	4,809	5,217	4,955	-	(4,955)	-100.00%
52240	MEDICARE	34,312	28,859	35,695	45,140	9,445	26.46%
53110	STUDENT ENRICHMENT	2,000	285	2,000	2,500	500	25.00%
54300	REPAIRS/MAINTENANCE	150	70	150	150	-	0.00%
55120	FIELD TRIPS	-	-	-	2,200	2,200	100.00%
55300	COMMUNICATION	2,000	1,104	2,000	2,000	-	0.00%
55500	PRINT/BIND	-	100	-	-	-	0.00%
56100	NON-INSTRUCTIONAL SUPPLIES	6,000	5,777	6,910	8,000	1,090	15.77%
56110	INSTRUCTIONAL SUPPLIES	4,800	4,375	5,000	6,580	1,580	31.60%
56350	BID SUPPLIES	19,970	18,329	20,000	20,000	-	0.00%
56400	CLASSROOM BOOKS	2,500	2,000	2,500	2,000	(500)	-20.00%
56500	LIB/MEDIA BOOKS	2,000	2,166	2,000	2,000	-	0.00%
56550	MEDIA SUPPLIES	1,200	400	1,200	1,000	(200)	-16.67%
56600	PROF MATERIAL	600	600	1,000	1,000	-	0.00%
57000	NEW EQUIP INSTRUCTIONAL	1,500	1,343	1,500	1,500	-	0.00%
57100	NEW EQUIP NON INSTRUCTIONAL	200	-	200	-	(200)	-100.00%
57200	REPLACEMENT EQUIP INSTR	500	90	300	350	50	16.67%
57300	REPLACEMENT EQUIP NON INSTR	-	822	-	-	-	0.00%
58100	DUES/FEES	1,500	363	1,000	1,000	-	0.00%
GRAND TOTALS		2,364,091	2,343,663	2,395,561	2,744,477	348,916	14.57%

Deans Mill School

**Stonington Public Schools
West Vine Street School**

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	% Difference
51110	BLDG.ADM. SALARY	245,911	245,801	250,717	263,204	12,487	4.98%
51130	TEACHER SALARY	1,397,531	1,528,067	1,557,166	1,892,763	335,597	21.55%
51140	BLDG.ADM SECRETARY SAL	79,730	87,120	81,799	81,331	(468)	-0.57%
51170	AIDE SALARY	37,553	86,450	31,937	32,669	732	2.29%
51230	SUBSTITUTE/TEMP INSTR TEACHER	52,073	39,562	52,073	52,073	-	0.00%
51240	SUB SECRETARY SALARY	2,000	797	2,000	3,000	1,000	50.00%
51270	TEMP INSTR AIDE	1,500	-	1,500	1,500	-	0.00%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	-	-	-	2,500	2,500	100.00%
52230	FICA	6,312	6,427	6,503	12,033	5,530	85.04%
52240	MEDICARE	28,907	24,424	29,243	41,207	11,964	40.91%
53110	STUDENT ENRICHMENT	4,500	4,640	6,000	3,390	(2,610)	-43.50%
55120	FIELD TRIPS	-	-	-	2,200	2,200	100.00%
55300	COMMUNICATION	2,000	999	2,000	2,000	-	0.00%
55500	PRINTING & BINDING	2,800	2,132	2,800		(2,800)	-100.00%
56100	NON-INSTRUCTIONAL SUPPLIES	3,460	3,402	3,460	8,000	4,540	131.21%
56110	INSTRUCTIONAL SUPPLIES	2,500	3,085	2,500	4,390	1,890	75.60%
56350	BID SUPPLIES	16,740	15,966	16,740	19,500	2,760	16.49%
56400	CLASSROOM BOOKS	700	677	700	1,000	300	42.86%
56500	LIB/MEDIA BOOKS	1,800	1,721	1,800	2,000	200	11.11%
56550	MEDIA SUPPLIES	1,800	344	1,800	1,000	(800)	-44.44%
56600	PROF MATERIAL	250	194	250	500	250	100.00%
57000	NEW EQUIP INSTRUCTIONAL	5,600	1,771	4,100	1,500	(2,600)	-63.41%
57100	NEW EQUIP NON-INSTRUCTIONAL	200	4,172	200		(200)	-100.00%
57200	REPLACEMENT EQUIP INSTR	200	-	200	300	100	50.00%
57300	REPLACEMENT EQUIP NON-INSTR	200		200		(200)	-100.00%
58100	DUES/FEES	250	149	250	500	250	100.00%
GRAND TOTAL		1,894,517	2,057,900	2,055,938	2,428,560	372,622	18.12%

West Vine Street School

Stonington Public Schools
Stonington Middle School

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Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	530,026	487,890	540,416	406,736	(133,680)	-24.74%
51130	TEACHER SALARY	3,609,650	3,587,634	3,655,596	2,848,353	(807,244)	-22.08%
51140	BLDG.ADM SECRETARY SAL	136,811	153,663	96,268	81,331	(14,937)	-15.52%
51170	AIDE SALARY	33,393	40,451	37,591	54,652	17,061	45.39%
51230	SUBSTITUTE/TEMP INSTR TEACHER	98,360	96,690	98,360	98,360	-	0.00%
51240	SUB SECRETARY SALARY	2,000	4,858	4,000	3,000	(1,000)	-25.00%
51270	TEMP INSTR AIDE	4,200	-	4,200	4,200	-	0.00%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	70,489	63,544	76,592	80,395	3,803	4.97%
52230	FICA	7,499	7,240	7,726	-	(7,726)	-100.00%
52240	MEDICARE	60,271	60,235	62,697	51,073	(11,624)	-18.54%
53110	STUDENT ENRICHMENT	3,520	3,116	3,520	1,500	(2,020)	-57.39%
53900	REFEREES	4,220	4,368	4,290	2,200	(2,090)	-48.72%
54300	REPAIRS/MAINTENANCE	5,500	2,266	5,199	3,100	(2,099)	-40.37%
54400	RENTALS	250	204	250	250	-	0.00%
55120	FIELD TRIPS	7,398	7,532	7,398	4,250	(3,148)	-42.55%
55300	COMMUNICATION	4,200	1,556	4,200	2,100	(2,100)	-50.00%
55500	PRINT/BIND	5,000	4,581	5,000	3,000	(2,000)	-40.00%
55800	CONFERENCES	2,300	1,995	5,300	1,400	(3,900)	-73.58%
56100	NON-INSTRUCTIONAL SUPPLIES	6,165	3,218	5,565	7,600	2,035	36.57%
56110	INSTRUCTIONAL SUPPLIES	22,790	17,047	22,750	12,250	(10,500)	-46.15%
56350	BID SUPPLIES	24,492	24,167	24,492	12,000	(12,492)	-51.00%
56400	CLASSROOM BOOKS	-	-	500	500	-	0.00%
56500	LIB/MEDIA BOOKS	1,250	685	1,250	-	(1,250)	-100.00%
56550	MEDIA SUPPLIES	500	-	400	300	(100)	-25.00%
56600	PROF MATERIAL	600	669	1,600	500	(1,100)	-68.75%
57000	NEW EQUIP INSTRUCTIONAL	6,300	3,467	6,400	3,000	(3,400)	-53.13%
57100	NEW EQUIP NON INSTRUCTIONAL	2,300	1,797	2,000	1,000	(1,000)	-50.00%
57200	REPLACEMENT EQUIP INSTR	3,075	2,169	3,075	1,000	(2,075)	-67.48%
57300	REPLACEMENT EQUIP NON INSTR	1,000	517	1,000	650	(350)	-35.00%
58100	DUES/FEES	10,140	8,909	10,310	6,800	(3,510)	-34.04%
GRAND TOTAL		4,663,700	4,590,470	4,697,946	3,691,500	(1,006,446)	-21.42%

Stonington Middle School

Stonington Public Schools
Stonington High School - No Athletics

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51110	BLDG.ADM. SALARY	398,634	398,466	406,454	419,403	12,949	3.19%
51130	TEACHER SALARY	4,191,762	3,983,540	4,162,103	4,288,451	126,348	3.04%
51140	BLDG.ADM SECRETARY SAL	169,170	172,248	172,881	173,475	594	0.34%
51170	AIDE SALARY	97,662	94,395	99,618	116,052	16,434	16.50%
51200	OTHER SALARY	5,050	9,075	-	-	-	0.00%
51230	SUBSTITUTE/TEMP INSTR TEACHER	66,538	61,134	66,538	66,538	-	0.00%
51240	SUB SECRETARY SALARY	4,000	7,979	8,000	8,000	-	0.00%
51270	TEMP INSTR AIDE	1,400	236	1,400	1,400	-	0.00%
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	48,492	49,470	52,018	56,754	4,736	9.10%
51530	TUTOR	8,500	8,855	8,902	38,500	29,598	0.00%
52230	FICA	9,615	12,966	9,907	2,443	(7,464)	-75.34%
52240	MEDICARE	68,335	64,569	71,119	71,292	173	0.24%
53110	STUDENT ENRICHMENT	3,000	2,247	3,000	3,000	-	0.00%
53120	PROF DEV INSTR CONSULANT	800	-	800	800	-	0.00%
51340	SECRETARY OT	5,500	-	-	-	-	0.00%
53190	OTHER PROF/TECH SERVICES	17,000	13,637	17,000	17,000	-	0.00%
53320	IN TOWN TRAVEL	300	68	-	300	300	0.00%
53910	POLICE SERVICES	1,000	2,141	1,000	1,000	-	0.00%
54300	REPAIRS/MAINTENANCE	5,600	5,300	5,600	6,600	1,000	17.86%
54400	RENTALS	4,800	4,879	7,200	4,700	(2,500)	-34.72%
55120	FIELD TRIPS	6,900	7,394	6,646	7,400	754	11.35%
55300	COMMUNICATION	7,000	7,065	7,000	7,000	-	0.00%
55500	PRINT/BIND	7,700	6,571	7,700	7,700	-	0.00%
55800	CONFERENCES	5,000	4,862	5,000	5,000	-	0.00%
56100	NON-INSTRUCTIONAL SUPPLIES	7,600	7,449	6,600	7,500	900	13.64%
56110	INSTRUCTIONAL SUPPLIES	43,050	36,557	44,215	45,550	1,335	3.02%
56350	BID SUPPLIES	15,000	15,005	15,000	15,000	-	0.00%
56600	PROF MATERIAL	1,500	475	1,500	1,500	-	0.00%
57200	REPLACEMENT EQUIP INSTRUCTIONAL	16,600	10,077	14,600	15,400	800	5.48%
58100	DUES/FEES	7,320	5,244	12,179	12,710	531	4.36%

GRAND TOTAL

5,224,828

4,991,905

5,213,979

5,400,468

186,489

3.58%

Stonington High School - No Athletics

Stonington Public Schools
Stonington High School - Athletics

Object Code	Description	1718 Adopted Budget	1718 Expense YTD	1819 Budget Adopted	1920 Proposed Budget	Budget Difference	Percent Difference
51330	EXTRA CURRICULAR/CURRICULUM/ATHLETICS	184,032	195,528	209,980	215,328	5,348	2.55%
52240	MEDICARE	215	669	692	222	(470)	-67.97%
53130	PROF/TECH	25,000	18,450	25,000	25,000	-	0.00%
53320	IN TOWN TRAVEL	400	400	400	400	-	0.00%
53900	REFEREES	39,858	34,074	40,191	40,978	787	1.96%
53910	POLICE SERVICES	18,000	15,642	13,000	17,000	4,000	30.77%
54300	REPAIRS/MAINTENANCE	10,500	9,588	10,500	10,500	-	0.00%
54400	RENTALS	1,500	4,700	1,500	1,500	-	0.00%
55120	FIELD TRIPS	64,611	52,976	71,076	80,703	9,627	13.54%
55200	PROPERTY/ LIABILITY INS	20,000	20,000	28,000	28,000	-	0.00%
55800	CONFERENCES	3,800	3,593	3,800	2,000	(1,800)	-47.37%
56100	NON-INSTRUCTIONAL SUPPLIES	21,940	20,107	21,940	21,940	-	0.00%
57200	REPLACEMENT EQUIP INSTR	12,000	12,026	12,000	9,000	(3,000)	-25.00%
57300	REPLACEMENT EQUIP NON INSTR	4,500	3,528	3,500	5,700	2,200	62.86%
58100	DUES/FEES	8,085	6,839	9,735	9,735	-	0.00%
GRAND TOTAL		414,441	398,120	451,314	468,006	16,692	3.70%

SHS - Athletics