

2018-19 Adopted Budget	Acct	2018-19 Expended	Acct	2019-20 Adopted budget	2019-20 Revised Budget	Description	2020-21 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
2,188,335	111	2,309,324	111	2,107,369		Administrative Salary	2,191,014	83,645	3.97%	Administrators' contracts
14,772,338	113	14,280,588	113	14,482,513		Teacher Salary	14,983,629	501,116	3.46%	Teacher contract, no new positions
847,997	114	964,382.00	114	995,212		Secretarial Salary	1,023,801	28,589	2.87%	Conditions of employment wages, no new positions
1,313,349	115	1,318,069.00	115	1,275,281		Maintenance/Custodian Salary	1,296,229	20,949	1.64%	Custodial/Maintenance contract. No new position but one less maintenance employee but one new Maintenance/Custodial Supervisor position.
365,698	116	318,693.00	116	313,280		Nurse Salary	312,976	(304)	-0.10%	Had a retirement current year so salary less for next year.
1,873,778	117	1,854,713.00	117	1,786,178		Paraprofessional Salary	1,918,608	132,429	7.41%	One new position has been added for an in-school suspension/security paraprofessional for 2020-21 at SMS. There were additional positions added in 2019-20 due to IEPs for special needs students and curriculum. This can happen throughout the year as needs arise for special needs students.
651,699	118	640,950.00	118	668,047		Non-Certified Professionals	666,935	(1,112)	-0.17%	
0	120	290.00	120	0		Other Salaries	0	-	0.00%	
290,063	123	341,440.00	123	290,063		Sub Teacher Salary	304,566	14,503	5.00%	Increase in rate from \$85.00/day to \$100.00/day.
16,000	124	22,297.00	124	16,000		Sub Secretary Salary	16,000	-	0.00%	No increase
40,500	125	15,611.00	125	40,500		Sub/PT Maint/Cust. Salary	49,535	9,035	22.31%	Based upon substitutes and part time custodians. Was under budgeted.
132,200	126	189,202.00	126	133,713		Sub/PT Nurse Salary	140,021	6,307	4.72%	Per contract and this is where nurses are paid when a nurse goes on leave.
45,100	127	84,417.00	127	45,100		Sub Paras Salary	45,100	-	0.00%	No increase
461,573	133	386,038.00	133	474,869		Added Teaching / Stipend Positions	501,641	26,772	5.64%	Additional positions at Stonington Middle School and Elementary Schools and new teacher contract.
10,500	134	17,435.00	134	10,500		General OT for secretary	10,500	-	0.00%	
	135	71,922.00	135	-		General OT for maint/custodians	29,870	29,870		
67,902	153	163,972.00	153	172,000		Tutor Salary	146,700	(25,300)	-14.71%	Less possible costs per total hours.
23,077,032		22,979,343.00		22,810,625		Total Salaries	23,637,125	826,500	3.62%	
	200	77,070.00	200	114,000		OPEB	125,991	11,991	10.52%	As per agreement with the Town of Stonington. First year that OPEB was known before budget was proposed.
4,608,045	210	4,581,912.00	210	4,688,353		Health Insurance	4,767,613	79,261	1.69%	Estimate
18,000	211	-	211	18,000		Flex Plan	18,000	-	0.00%	
33,000	214	25,449.00	214	35,000		Life Insurance	35,000	-	0.00%	
6,720	215	6,969.00	215	7,055		Long Term Disability	7,700	645	9.14%	Minor increase due to salary increases.
482,259	221	428,007.00	221	496,727		Town Pension	507,323	10,596	2.13%	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.
253,202	223	233,361.00	223	251,231		FICA	268,774	17,543	6.98%	Per wages
337,354	224	310,180.00	224	332,052		Medicare	340,157	8,105	2.44%	per wages
187,618	231	184,296.00	231	169,650		Workers Compensation	169,660	-	0.00%	Using estimated actual costs of workers comp
81,341	232	1,925.00	232	81,916		Unemployment	81,916	-	0.00%	
31,200	240	24,500.00	240	31,200		Course Credit	33,200	2,000	6.41%	Per contract
-	250	320,335.00	250	-		Retirement	-	-	-	deposited additional funds in 2018-19.
6,038,739		6,194,004.00		6,225,183		Total Benefits	6,355,324	130,141	2.09%	
20,520	310	17,607.00	310	20,390		Student Enrichment	19,000	(1,390)	-6.82%	There is less for student enrichment at DMS.
9,300	312	26,457.00	312	22,800		Professional Development	31,800	9,000	39.47%	Focus on RTI and Foundational Skills in Reading Hill Literacy-Tier II Training in Reading (expanding on current training with Hill Literacy) Co-Teaching SHS Continuation Gd. 10 EASTCONN and Improving Student Engagement in Tier 1 SMS increase due to previous funding covered under Title II
173,400	313	153,541.00	313	169,837		Pupil Services/Athletic Trainer	177,337	7,500	4.42%	This is for timer, announcers, crowd control and similar costs.
332,228	319	463,217.00	319	415,204		Prof/Tech Service	462,125	46,921	11.30%	The largest increase is for services within the Maintenance Budget. There are increased costs for HVAC equipment at the high school and a service contract for the building management system for all facilities in the district.
18,543	332	15,527.00	332	17,543		In Town Travel	17,700	157	0.89%	
44,481	390	41,136.00	390	43,178		Referees	44,773	1,595	3.69%	Cost of referees. Usually an increase each year.
52,550	391	47,742.00	391	56,085		Police Services	55,200	(885)	-1.58%	No Thanksgiving Day football game.
651,022		765,227.00		745,037		Total Purchased Services	807,935	62,898	8.44%	
1,178,865	410	815,872.00	410	1,088,305		Public Utilities	933,758	(154,547)	-14.20%	Institute energy savings such as LEDs and other systems. Also reductions in expenditures.
460,816	430	453,293.00	430	448,859		Repairs/Maintenance	455,805	6,946	1.55%	The largest increase is in the maintenance department.
123,450	440	97,516.00	440	77,714		Rentals	83,578	5,864	7.55%	There are slight increase in the rental of copiers and other office equipment.
1,763,131		1,366,681.00		1,614,878		Total Utilities/Rental/Repairs	1,473,141	(141,737)	-8.78%	
1,355,245	510	1,421,757.00	510	1,490,770		Regular Transportation	1,550,493	59,724	4.01%	Per contract
465,345	511	613,389.00	511	564,467		Spec Ed Transportation	575,900	11,433	2.03%	Estimate of transportation costs for outside special needs students.
86,120	512	78,558.00	512	97,753		Field Trips & Away Games Transp.	102,730	4,977	5.09%	Per contract
326,556	520	239,071.00	520	298,876		Property/Liability Ins.	297,376	(1,500)	-0.50%	Slight decrease estimated with West Broad St. school and Central Office no longer the responsibility of the Bd of Ed.
142,467	530	143,029.00	530	139,282		Communications	137,652	(1,630)	-1.17%	There is a renegotiated cell phone cost.
2,500	540	2,089.00	540	2,500		Advertising	2,500	-	0.00%	
18,974	550	11,427.00	550	14,174		Printing/Binding	14,174	-	0.00%	
2,386,519	560	3,116,865.00	560	2,790,805		Tuition	3,003,770	212,965	7.63%	Based upon estimated tuition for magnet schools, adult ed, and outside special needs placements.
87,575	580	65,822.00	580	83,550		Conference	79,550	(4,000)	-4.79%	There is a decrease in special services conference funds.
4,871,301		5,692,007.00		5,482,177		Total Transport/Insurance/Tuition	5,764,145	281,968	5.14%	