

| 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 | 14,940,442 | 457,929 | 3.16% | Teacher contract, no new positions and minus one teacher |
| 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 | 188,320.00 | 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 | | 22,978,461.00 | | 22,810,625 | | Total Salaries | 23,593,938 | 783,313 | 3.43% | |
| | 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 | 4,749,409 | 61,056 | 1.30% | 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 | 169,650 | - | 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 | 6,337,120 | 111,936 | 1.80% | |
| 20,520 | 310 | 17,332.00 | 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 | 462,617.00 | 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 | | 764,352.00 | | 745,037 | | Total Purchased Services | 807,935 | 62,898 | 8.44% | |
| 1,178,865 | 410 | 812,205.00 | 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 | 439,038.00 | 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 | | 1,348,759.00 | | 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% | |

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| 85,228 | 610 | 123,906.00 | 610 | 95,793 | | Non Instructional Supplies | 91,093 | (4,700) | -4.91% | Funds have been decreased for school administrative office supplies and curriculum assessment supplies. |
| 266,748 | 611 | 286,086.00 | 611 | 280,320 | | Instructional Supplies | 273,620 | (6,700) | -2.39% | The largest decrease is in the special education general supply account. |
| 600 | 612 | 4,340.00 | 612 | 600 | | Dist Tech Supplies | 1,200 | 600 | 100.00% | |
| 244,550 | 615 | 221,513.00 | 615 | 244,161 | | Maintenance Supplies | 251,250 | 7,089 | 2.90% | |
| 209,405 | 620 | 135,205.00 | 620 | 248,399 | | Transportation Fuel | 249,899 | 1,500 | 0.60% | |
| 309,500 | 625 | 284,051.00 | 625 | 396,668 | | Heat Energy | 396,670 | 2 | 0.00% | |
| 78,187 | 635 | 68,643.00 | 635 | 68,455 | | Instr. Bid Supplies | 71,000 | 2,545 | 3.72% | |
| 53,317 | 640 | 37,081.00 | 640 | 52,117 | | Classroom Books | 49,712 | (2,405) | -4.61% | Small decrease at schools and speech classroom books. |
| 22,050 | 650 | 17,094.00 | 650 | 21,000 | | Library Books | 22,500 | 1,500 | 7.14% | There is an increase the high school but a decrease ant the middle schhol. |
| 3,400 | 655 | 1,766.00 | 655 | 2,300 | | Media Supplies | 2,300 | - | 0.00% | |
| 18,850 | 660 | 16,070.00 | 660 | 18,000 | | Professional Materials | 17,900 | (100) | -0.56% | |
| 1,291,835 | | 1,195,755.00 | | 1,427,813 | | Total Fuel/Supplies | 1,427,144 | (669) | -0.05% | |
| 29,000 | 700 | 69,965.00 | 700 | 40,000.00 | | New Equip Instruction | 31,390 | (8,610) | -21.53% | When looking at this account and the account below the difference is that there is no increase. |
| 6,900 | 710 | 92,151.00 | 710 | 5,700.00 | | New Equip Non Instruction | 14,500 | 8,800 | 154.39% | See right above. |
| 62,175 | 720 | 71,062.00 | 720 | 58,050.00 | | Replace Equip Instruction | 59,550 | 1,500 | 2.58% | |
| 15,915 | 730 | 90,621.00 | 730 | 18,565.00 | | Replace Equip Non Instruction | 21,400 | 2,835 | 15.27% | Small increase at the high school and maintenance department. |
| 113,990 | | 323,799.00 | | 122,315.00 | | Total Equipment | 126,840 | 4,525 | 3.70% | |
| 89,840 | 810 | 107,578.00 | 810 | 81,695.00 | | Dues/Fees | 88,628 | 6,933 | 8.49% | New management system for SHS. |
| 133,866 | 812 | 140,003.00 | 812 | 136,397.00 | | Dist. Tech Dues/LIC | 137,920 | 1,523 | 1.12% | Increases in software pricing. |
| 223,706 | | 247,581.00 | | 218,092.00 | | Total Dues Fees | 226,548 | 8,456 | 3.88% | |
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| 38,030,756 | | 38,744,718 | | 38,646,120 | | Total Budget | 39,756,811 | 1,110,691 | 2.87% | |
| | | Less Revenue Estimates: | | | | Less Revenue Estimates: | | | | |
| | 45600 | (739,881.00) | | (547,514.00) | | sped excess cost state grant tuition | (583,054.00) | (35,540) | 6.49% | Estimate that we have a larger reimbursable cost for outside placements which meets the state excess cost grant. |
| | 45110 | (81,788.00) | | (182,504.00) | | sped excess cost state grant transportation | (164,451.00) | 18,053 | -9.89% | Continually trying to find lower costs for outside placement transportation costs. So excess costs state grant would be less. |
| | 174 | | 174 | | | | | - | | |
| (15,000) | 179 | (15,548.00) | 179 | (15,000) | | Gate Receipts | (15,000) | - | 0.00% | |
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| 38,015,756 | | 37,907,501 | | 37,901,102 | | Grand Total Budget | 38,994,306 | 1,093,204 | 2.88% | |