

Changes to BOE Approved Budget for Town Approved Budget

5/25/2020

Item	Additions	Subtractions	Comments
02402600 50490 ENGINEERING AND ARCHITECT SERVICES		\$5,000	Move to Choice
02402604 50435 BUILDING REPAIR SPAULDING		\$13,875	Move to Choice
02402604 50730 NON INSTRUCT EQUIP SPAULDING		\$11,550	Move to Choice
02402602 50435 BUILDING REPAIR MCA		\$15,750	Move to Choice
02402602 50730 NON INSTRUCT EQUIP MCA		\$13,613	Move to Choice
02402605 50435 BUILDING REPAIRS SMS		\$18,000	Move to Choice
02402605 50730 NON INSTRUCT EQUIP SMS		\$12,237	Move to Choice
02402606 50435 BUILDING REPAIRS SHS		\$22,500	Move to Choice
02402606 50730 NON INSTRUCT EQUIP SHS		\$13,948	Move to Choice
02202410 50580 191 PROF DEVELOPMENT - OTHER		\$26,409	Move to Choice
02202210 50360 CURR. CONSULTANT FEES		\$30,000	Move to Choice
TEACHERS - STEM - SPAULDING		\$70,177	Move to Choice
TEACHERS - STEM - MCA		\$49,626	Move to Choice
02041100 50115 ACADEMIC SUPPORT SPAULDING		\$19,828	Move to Choice
02021100 50115 ACADEMIC SUPPORT MCA	\$397		Correction
02061100 50633 STAGE PRODUCTIONS SHS		\$7,500	Move to Choice
02021100 50111 101 TEACHERS - MATH INTERVENTIONIST - MCA		\$79,905	Move to Title I
02041100 50111 101 TEACHERS - MATH INTERVENTIONIST - SPAULDING		\$24,240	Move to Title I
02092600 50349 TELEPHONE MAINTENANCE CONTRACT	\$9,819		Contracted after budget proposed
02082150 50111 SPEECH CLINICIAN	\$64,574		Change from SLPA to SLP
02082150 50112 SLPA		\$30,268	Change from SLPA to SLP
02092310 50220 FICA- MEDICARE	\$1,040		Adjustment due to salary changes
02092310 50221 FICA-SOCIAL SECURITY		\$10,100	Adjustment due to salary changes and budget calculation error
02091100 50159 SALARY CHANGES		\$1,305	Adjustment due to salary changes

Total \$75,830 \$475,831

Net Change from BOE Approved Budget \$400,000

Federal and State Grants
2020-21

Grant Description	2019-20 GRANT AWARDS BALANCE	2020-21 REVENUE	2020-21 TOTAL AVAILABLE	2020-21 EXPENDITURE S	2020-21 END OF YEAR BALANCE
Title I Improving 19/21	\$172,947	\$0	\$172,947	\$172,947	\$0
Title I Improving 20/22	\$0	\$163,207	\$163,207	\$62,273	\$100,934
Title II Improving 19/21	\$34,700	\$0	\$34,700	\$34,700	\$0
Title II Improving 20/22	\$0	\$67,670	\$67,670	\$58,658	\$9,012
Title III 20/21	\$0	\$3,656	\$3,656	\$3,656	\$0
Title IV 20/21	\$0	\$18,050	\$18,050	\$18,050	\$0
IDEA Part B 19/21	\$182,006	\$0	\$182,006	\$182,006	\$0
IDEA Part B 20/22	\$0	\$446,929	\$446,929	\$236,781	\$210,148
Preschool 19/21	\$0	\$0	\$0	\$0	\$0
Preschool 20/22	\$0	\$14,706	\$14,706	\$14,706	\$0
Perkins Grant 20/21	\$0	\$30,063	\$30,063	\$30,063	\$0
ASTE Grant 20/21	\$0	\$66,490	\$66,490	\$66,490	\$0
Open Choice	\$0	\$788,677	\$788,677	\$0	\$788,677
Choice Academic & Social Support	\$24,804	\$61,350	\$86,154	\$10,765	\$75,390
Total Grants	\$414,457	\$1,660,798	\$2,075,255	\$891,095	\$1,184,160

Open Choice Grant Expenditures
2020-21 Budget

	2019/20 Budget		2020/21 Budget	
Students	45		46	
Revenue				
Previous Year Balance	\$686,540		\$788,677	
Current Year Revenue	\$193,500		\$206,500	
Total Revenue	\$880,040		\$995,177	
Expenses	FTE	\$	FTE	\$
Out of District Magnet Tuition excluding SPED Expenses		\$157,900		\$157,900
Out of District Magnet Tuition SPED Expenses		\$22,000		\$22,000
Teachers - STEM - Spaulding			1.00	\$70,177
Teachers - STEM - McAlister			1.00	\$49,626
Building Substitutes	8.00	\$131,760	8.00	\$151,667
Webmaster	0.60	\$16,065	0.60	\$16,389
Academic Support	7.58	\$169,673	9.03	\$200,679
SHS Hall Monitors	0.53	\$11,142	0.74	\$17,774
Field Trips K-5		\$0		\$0
SMS Field Trips		\$4,516		\$4,516
SHS Field Trips		\$8,840		\$10,840
Library Books (AWS)		\$0		\$0
Library Books (MCA)		\$0		\$0
Library Books (SMS)		\$6,000		\$0
Library Books (SHS)		\$5,000		\$0
Social Studies Textbooks - SMS		\$39,693		\$0
Math Instructional Materials - SMS		\$14,067		\$0
AP Human Geography Textbooks - SHS		\$3,200		\$0
New Equipment and Projects AWS		\$14,500		\$11,550
New Equipment and Projects MCA		\$15,500		\$13,613
New Equipment and Projects SMS		\$30,500		\$12,238
New Equipment and Projects SHS		\$22,500		\$13,948
District Facilities Projects		\$25,000		
New Equipment Maintenance		\$12,000		
SMS Music Tech Equipment		\$16,000		
SHS FCS Sewing Machines		\$1,716		
02402600 50435 SAFETY AND SECURITY REPAIR AND SUPPLIES		\$20,000		
02092600 50434 FOOD SERVICE EQUIPMENT REPAIRS		\$25,660		
02402600 50490 ENGINEERING AND ARCHITECT SERVICES		\$5,000		\$5,000
02402604 50435 BUILDING REPAIR SPAULDING		\$11,500		\$13,875
02402602 50435 BUILDING REPAIR MCA		\$13,000		\$15,750
02402605 50435 BUILDING REPAIRS SMS		\$21,000		\$18,000
02402606 50435 BUILDING REPAIRS SHS		\$29,000		\$22,500

02301104 50580 PROF DEVELOPMENT (TECHNOLOGY STAFF)		\$15,000		
02202410 50580 191 PROF DEVELOPMENT - OTHER		\$9,978		\$34,865
02212210 50330 IN-SERVICE CONF FEES				\$15,000
02202210 50360 CURR. CONSULTANT FEES				\$30,000
02202210 50111 CURR DEVEL SALARIES				\$38,363
02061100 50633 STAGE PRODUCTIONS SHS				\$7,500
Total	16.72	\$877,710	20.37	\$953,769
End of Year Balance		\$2,330		\$41,408

**SUFFIELD PUBLIC SCHOOLS
BOE BUDGET 2020/2021**

	ACTUALS 2017-2018	ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	INCREASE	% INCREASE
110 ADMINISTRATIVE SALARIE	\$1,953,187	\$2,056,564	\$2,238,075	\$2,374,858	\$136,783	6.1%
111 CERTIFIED SALARIES	\$15,752,312	\$15,933,388	\$16,449,067	\$16,160,643	-\$288,424	-1.8%
112 NON-CERTIFIED SALARIES	\$1,034,318	\$1,118,282	\$1,185,488	\$1,157,061	-\$28,427	-2.4%
113 PROFESSIONAL SALARIES	\$550,657	\$561,377	\$531,533	\$580,203	\$48,670	9.2%
114 EDUC/PARA PROF. SALARI	\$1,014,829	\$944,921	\$1,130,895	\$1,167,238	\$36,343	3.2%
116 ATHLETIC/CLUB STIPENDS	\$285,887	\$293,211	\$307,862	\$342,394	\$34,532	11.2%
117 NURSES SALARIES	\$195,758	\$197,772	\$227,719	\$232,925	\$5,206	2.3%
118 MAINT. / CUSTODIAL SAL	\$849,124	\$860,040	\$939,392	\$935,139	-\$4,253	-0.5%
119 OTHER INSTR.SUPPORT SA	\$81,403	\$85,707	\$104,592	\$78,363	-\$26,229	-25.1%
121 SUMMER SCHOOL SALARIES	\$100,748	\$105,741	\$106,039	\$133,779	\$27,740	26.2%
124 CERTIFIED SUBSTITUTES	\$193,589	\$128,198	\$70,000	\$70,000	\$0	0.0%
124 NON-CERT. SUBS	\$15,215	\$13,397	\$8,000	\$8,000	\$0	0.0%
126 MONITORS SALARIES	\$70,399	\$85,864	\$70,331	\$83,774	\$13,443	19.1%
141 STIPENDS/ADDITIONAL DU	\$266,221	\$262,879	\$230,908	\$207,592	-\$23,316	-10.1%
149 ACADEMIC SUPPORT SALAR	\$128,651	\$96,544	\$99,593	\$49,645	-\$49,948	-50.2%
TOTAL SALARIES	\$22,492,297	\$22,743,888	\$23,699,494	\$23,581,614	-\$117,880	-0.5%
210 HEALTH BENEFITS	\$3,854,429	\$3,903,203	\$4,215,541	\$4,466,768	\$251,227	6.0%
215 DISABILITY INSURANCE	\$4,480	\$3,152	\$9,216	\$4,693	-\$4,523	-49.1%
216 LIFE INSURANCE	\$31,824	\$31,017	\$37,722	\$32,831	-\$4,891	-13.0%
220 SOCIAL SECURITY/MEDICA	\$593,725	\$611,666	\$720,560	\$733,581	\$13,021	1.8%
230 PENSION CONTRIBUTIONS	\$594,208	\$615,524	\$850,846	\$953,942	\$103,096	12.1%
250 TUITION REIMBURSEMENT	\$9,811	\$11,983	\$9,983	\$10,083	\$100	1.0%
260 UNEMPLOYMENT	\$4,473	\$37,291	\$23,613	\$23,613	\$0	0.0%
270 WORKERS COMP.	\$216,941	\$141,764	\$153,791	\$153,626	-\$165	-0.1%
TOTAL BENEFITS	\$5,309,891	\$5,355,600	\$6,021,272	\$6,379,137	\$357,865	5.9%
310 ADMINISTRATIVE SERVICE	\$48,976	\$86,098	\$50,000	\$48,250	-\$1,750	-3.5%
320 PURCHASED SERVICE	\$397,898	\$323,052	\$272,472	\$105,833	-\$166,639	-61.2%
330 PROFESSIONAL SERVICES	\$167,480	\$211,210	\$197,941	\$180,615	-\$17,326	-8.8%
340 PROFESSIONAL SERVICES	\$330,878	\$436,348	\$362,607	\$304,340	-\$58,267	-16.1%
341 LEGAL SERVICES	\$121,636	\$193,070	\$97,176	\$114,676	\$17,500	18.0%

**SUFFIELD PUBLIC SCHOOLS
BOE BUDGET 2020/2021**

342 PURCHASED SERVICE	\$16,120	\$47	\$300	\$0	-\$300	-100.0%
343 RESOURCE OFFICER	\$51,828	\$52,149	\$0	\$0	\$0	
349 TELEPHONE MAINT. CONTR	\$7,354	\$0	\$0	\$0	\$0	
3200 ATHLETICS TRANS., SUPP	\$257,363	\$238,746	\$254,184	\$296,783	\$42,599	16.8%
TOTAL PURCHASED SERVICE	\$1,399,532	\$1,540,719	\$1,234,680	\$1,050,497	-\$184,183	-14.9%
410 ELEC.,SEWER,WATER	\$41,322	\$58,718	\$68,921	\$51,738	-\$17,183	-24.9%
420 RUBBISH REMOVAL	\$28,913	\$30,598	\$32,106	\$32,708	\$602	1.9%
430 CONTRACT REPAIRS & MAI	\$518,136	\$233,030	\$93,233	\$101,390	\$8,157	8.7%
431 EQUIPMENT REPAIR	\$26,491	\$47,809	\$22,780	\$16,080	-\$6,700	-29.4%
432 TECHNOLOGY REPAIR SERV	\$40,225	\$52,962	\$33,331	\$30,748	-\$2,583	-7.7%
440 LEASE/RENTAL	\$70,805	\$78,505	\$70,195	\$69,770	-\$425	-0.6%
TOTAL PURCHASED SERVICE	\$725,893	\$501,622	\$320,566	\$302,435	-\$18,131	-5.7%
510 PUPIL TRANSPORTATION	\$1,006,255	\$1,040,099	\$1,053,760	\$1,059,394	\$5,634	0.5%
511 SPED TRANSPORTATION	\$471,341	\$553,523	\$580,141	\$507,607	-\$72,534	-12.5%
512 OTHER TRANSPORTATION S	\$645	\$1,606	\$3,050	\$2,500	-\$550	-18.0%
TOTAL TRANSPORTATION	\$1,478,242	\$1,595,228	\$1,636,951	\$1,569,501	-\$67,450	-4.1%
520 PROPERTY AND LIABILITY	\$44,506	\$43,514	\$44,819	\$48,337	\$3,518	7.8%
530 COMMUNICATIONS SERVICE	\$79,766	\$95,233	\$71,971	\$95,969	\$23,998	33.3%
540 ADVERTISING SERVICES	\$80	\$565	\$8,000	\$5,000	-\$3,000	-37.5%
550 PRINTING AND BINDING	\$7,015	\$5,371	\$10,700	\$9,700	-\$1,000	-9.3%
TOTAL SUPPORT SERVICES	\$131,367	\$144,682	\$135,491	\$159,006	\$23,516	17.4%
561 SPED TUITION	\$966,470	\$1,135,591	\$1,094,602	\$1,381,544	\$286,942	26.2%
564 ADULT EDUCATION	\$14,832	\$15,496	\$16,000	\$16,000	\$0	0.0%
565 TUITION MAGNET	\$157,810	\$157,195	\$0	\$0	\$0	
TOTAL TUITION	\$1,139,112	\$1,308,282	\$1,110,602	\$1,397,544	\$286,942	25.8%
570 FOOD SERVICE SUBSIDY	\$10,000	\$18,300	\$13,353	\$21,154	\$7,801	58.4%
580 TRAVEL & CONFERENCES	\$75,250	\$58,375	\$75,072	\$31,156	-\$43,916	-58.5%

**SUFFIELD PUBLIC SCHOOLS
BOE BUDGET 2020/2021**

TOTAL OTHER PURCH. SERVICES	\$85,250	\$76,675	\$88,425	\$52,310	-\$36,115	-40.8%
610 OFFICE SUPPLIES	\$44,002	\$37,464	\$39,303	\$38,693	-\$610	-1.6%
611 INSTRUCTIONAL SUPPLIES	\$164,421	\$211,539	\$222,113	\$190,969	-\$31,144	-14.0%
612 LIBRARY/PROFESSIONAL S	\$31,262	\$23,031	\$7,967	\$7,185	-\$782	-9.8%
613 SUPPLIES CUSTODIAL	\$106,005	\$92,136	\$95,100	\$89,250	-\$5,850	-6.2%
621 HEATING SERVICES	\$216,073	\$230,347	\$204,179	\$232,847	\$28,667	14.0%
622 ELECTRICITY	\$372,050	\$467,293	\$372,151	\$509,536	\$137,385	36.9%
641 TEXTBOOKS	\$70,995	\$48,779	\$13,470	\$4,974	-\$8,496	-63.1%
643 WORKBOOKS	\$2,351	\$1,822	\$1,698	\$0	-\$1,698	-100.0%
650 TECHNOLOGY SUPPLIES	\$31,390	\$18,379	\$22,380	\$21,600	-\$780	-3.5%
651 SOFTWARE SUPPLIES	\$96,903	\$95,811	\$150,704	\$144,865	-\$5,839	-3.9%
TOTAL SUPPLIES	\$1,135,452	\$1,226,602	\$1,129,066	\$1,239,919	\$110,853	9.8%
730 EQUIPMENT	\$22,388	\$8,940	\$6,213	\$6,788	\$575	9.3%
731 INSTRUCTIONAL EQUIPMEN	\$19,681	\$40,912	\$18,958	\$15,596	-\$3,362	-17.7%
734 TECHNOLOGY EQUIPMENT	\$257,300	\$8,075	\$0	\$0	\$0	
735 NON-INSTRUCTIONAL EQUI	\$76,584	\$115,990	\$13,950	\$10,540	-\$3,410	-24.4%
TOTAL EQUIPMENT	\$375,953	\$173,918	\$39,121	\$32,924	-\$6,197	-15.8%
810 DUES & FEES	\$41,794	\$39,379	\$42,228	\$37,097	-\$5,131	-12.2%
811 DIGITAL MEMBERSHIP	\$106,046	\$100,628	\$89,976	\$99,039	\$9,063	10.1%
TOTAL DUES & FEES	\$147,840	\$140,006	\$132,204	\$136,136	\$3,932	3.0%
GENERAL FUND - BOE	\$34,420,828	\$34,807,222	\$35,547,871	\$35,901,023	\$353,151	1.0%