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NORTH STONINGTON BOARD OF EDUCATION

2021 - 2022 Education Budget

North Stonington, CT 06359
www.northstonington.k12.ct.us



Christine Wagner, Chairman
Alex Karpinski, Vice Chairman
David McCord
Phil Mendolia
Stephanie Mastroianni
Dr. Pamela Potemri
Dr. Darren Robert
Jen Welborn

Peter L. Nero, Superintendent
Kristen St. Germain, Principal, Wheeler High/Middle School
Robert Cillino, Principal, North Stonington Elementary School
Sue Costa, Special Services Director
Allison Reyes, Associate Principal, Wheeler High/Middle School
Deborah A. Martin, Business Manager



North Stonington Board of Education 2021-2022 Budget

Revenue

State Grants	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Anticipated 2020-2021	Estimates 2021-2022	
Equalized Cost Sharing (ECS)	\$2,463,810	\$2,708,663	\$2,657,840	\$2,584,204	\$ 2,584,204	Gov recommended budget
Public School Transportation		\$ -	\$ -	\$ -	\$ -	
State Agency Placement/Excess Costs <i>(includes student based supplement)</i>						
Regional Adult Basic Education Program						
Tuition Payments		\$ -	\$ -	\$ -	\$ 57,165	accepted 5 students
Adult Education		\$ 11,239	\$ 11,336	\$ 9,760	\$ 10,472	Gov recommended budget
TRB - Recommended to Town		\$ -	\$ -	\$ -	\$ -	
Magnet School Transportation		\$ -	\$ -	\$ -	\$ -	
Erate Reimbursement-Anticipated		\$ 7,200	\$ 7,200	\$ 7,200	\$ -	Erate to offset internet billing
Non-Public Nurse Reimbursement		\$ -	\$ -	\$ -	\$ -	
Total (State) Revenue	\$2,463,810	\$2,727,102	\$2,676,376	\$2,601,164	\$ 2,651,841	

Federal Grants	2017-2018	Actual 2018-2019	Actual 2019-2020	Anticipated 2020-21	Projected 2021-2022	
Federal Title I		\$ 102,111	\$ 89,963	\$ 45,198	\$ 57,025	
Federal Title II		\$ 19,937	\$ 12,758	\$ 10,800	\$ 12,785	
IDEA 611		\$ 171,723	\$ 177,410	\$ 172,742	\$ 175,388	
IDEA 619		\$ 4,445	\$ 4,607	\$ 4,704	\$ 4,321	
Student support and Enrichment			\$ 10,000	\$ 10,000	\$ 10,000	
Cares Act, COVID-19-ESSER I				\$ 37,473		
CRF				\$ 50,254		Fully expended in SY 20-21
Cares Act, COVID-19-ESSER II				\$ 83,068	\$ 83,068	
Total (Federal) Funds	\$ -	\$ 298,216	\$ 294,738	\$ 414,239	\$ 259,519	

BOARD OF EDUCATION BUDGET

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Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
110	Central Office Salaries	\$ 694,248	\$ 579,044	\$ (115,203)	-16.6%
	Superintendent	\$ 153,556	\$ 158,163	\$ 4,607	3.0%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ 141,773	\$ -	\$ (141,773)	-100.0%
	Administrative Assistant	\$ 64,176	\$ 66,101	\$ 1,925	3.0%
	Admin Assistant, Special Services Dir.	\$ 43,451	\$ 44,746	\$ 1,295	3.0%
	Bookkeeper	\$ 53,307	\$ 54,914	\$ 1,608	3.0%
	Business Manager	\$ 87,512	\$ 90,137	\$ 2,625	3.0%
	Network/Technology Coordinator	\$ 105,830	\$ 109,005	\$ 3,175	3.0%
	Network Technician	\$ 44,643	\$ 45,978	\$ 1,335	3.0%
	Overtime, CO non-exempt		\$ 10,000	\$ 10,000	N/A
211	Administrator Salaries *	\$ 413,427	\$ 575,410	\$ 161,983	39.2%
	Principal, High/Middle School	\$ 150,678	\$ 154,068	\$ 3,390	2.2%
	Principal, Elementary School	\$ 146,539	\$ 145,030	\$ (1,509)	-1.0%
	Associate Principal, High/Middle School	\$ 116,210	\$ 131,704	\$ 15,494	13.3%
	Associate Principal, NSES		\$ 144,608	\$ 144,608	N/A
213	Teacher Salaries	\$ 6,298,110	\$ 6,526,858	\$ 228,748	3.6%
	Teacher Salaries *	\$ 5,864,947	\$ 6,034,557	\$ 169,610	2.9%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 65,520	\$ 109,200	\$ 43,680	66.7%
	Extra Duty Stipends *	\$ 184,492	\$ 196,382	\$ 11,890	6.4%
	Professional Development/Training *	\$ 4,000	\$ 4,000	\$ -	0.0%
	Professional Credits *	\$ 25,000	\$ 25,000	\$ -	0.0%
	Adult Education*	\$ 30,401	\$ 30,705	\$ 304	1.0%
	Salaries, Nurses	\$ 96,898	\$ 99,626	\$ 2,728	2.8%
	Salaries, Non-Public Nurse	\$ 16,552	\$ 17,088	\$ 536	3.2%
214	Guidance Salaries*	\$ 144,699	\$ 148,692	\$ 3,993	2.8%
215	Secretarial Salaries *	\$ 180,806	\$ 186,746	\$ 5,940	3.3%
216	Para & Assistant Salaries	\$ 366,160	\$ 385,187	\$ 19,027	5.2%
	Special Education Paraprofessionals *	\$ 329,980	\$ 345,967	\$ 15,987	4.8%
	Office Assistants	\$ 18,564	\$ 21,886	\$ 3,322	17.9%
	Health Room Aide	\$ 17,615	\$ 17,334	\$ (281)	-1.6%
217	Library Salaries *	\$ 154,513	\$ 162,305	\$ 7,792	5.0%
610	Custodial/Grounds Salaries*	\$ 461,714	\$ 470,204	\$ 8,490	1.8%
140	Negotiations Funds	\$ -	\$ -	\$ -	N/A
812	Social Security *	\$ 219,796	\$ 232,596	\$ 12,800	5.8%

BOARD OF EDUCATION BUDGET

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Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
830	Employee Benefits *	\$ 2,566,306	\$ 2,548,885	\$ (17,421)	-0.7%
	Medical Insurance	\$ 2,274,697	\$ 2,256,432	\$ (18,265)	-0.8%
	Dental Insurance	\$ 117,932	\$ 116,626	\$ (1,306)	-1.1%
	Life & Disability Insurance	\$ 34,769	\$ 37,067	\$ 2,298	6.6%
	Workman's Compensation Ins.	\$ 106,913	\$ 103,706	\$ (3,207)	-3.0%
	Liability Insurance & Bonding	\$ 34,033	\$ 35,054	\$ 1,021	3.0%
	Additional Appropriation	\$ -	\$ -	\$ -	N/A
832	Employee Retirement *	\$ 69,834	\$ 73,262	\$ 3,428	4.9%
130	Central Office Expenses	\$ 161,752	\$ 163,517	\$ 1,765	1.1%
	Legal	\$ 20,000	\$ 15,000	\$ (5,000)	-25.0%
	Audit *	\$ 14,100	\$ 15,100	\$ 1,000	7.1%
	Unemployment	\$ 15,640	\$ 15,640	\$ -	0.0%
	Office Supplies & Expenses	\$ 112,012	\$ 117,777	\$ 5,765	5.1%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 65,000	\$ 64,000	\$ (1,000)	-1.5%
220	Textbooks	\$ 12,491	\$ 3,357	\$ (9,134)	-73.1%
231	Library Books	\$ 4,075	\$ 7,782	\$ 3,707	91.0%
240	Instructional Supplies	\$ 64,123	\$ 12,000	\$ (52,123)	-81.3%
250	Other Expenses - Schools	\$ 136,194	\$ 159,941	\$ 23,747	17.4%
	Office/Other Supplies	\$ 107,061	\$ 136,593	\$ 29,532	27.6%
	Out of District Workshops	\$ -	\$ 760	\$ 760	N/A
	Memberships	\$ 21,500	\$ 14,288	\$ (7,212)	-33.5%
	Testing (regular & special education)	\$ 5,700	\$ 5,300	\$ (400)	-7.0%
	Wheeler Graduation	\$ 1,933	\$ 3,000	\$ 1,067	55.2%
400	Nursing Supplies	\$ 3,500	\$ 2,000	\$ (1,500)	-42.9%
500	Transportation	\$ 1,142,229	\$ 1,096,242	\$ (45,987)	-4.0%
	Regular *	\$ 940,512	\$ 901,142	\$ (39,370)	-4.2%
	Athletics & Student Activities *	\$ 62,120	\$ 64,850	\$ 2,730	4.4%
	Special Education *	\$ 93,640	\$ 80,250	\$ (13,390)	-14.3%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 45,957	\$ 50,000	\$ 4,043	8.8%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 70,000	\$ 70,000	\$ -	0.0%
640	Utilities	\$ 169,222	\$ 177,639	\$ 8,417	5.0%
	Electricity	\$ 140,000	\$ 148,000	\$ 8,000	5.7%
	Propane Gas	\$ -	\$ -	\$ -	N/A

BOARD OF EDUCATION BUDGET

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Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
	Telephone	\$ 29,222	\$ 29,639	\$ 417	1.4%
650	Custodial Supplies	\$ 57,350	\$ 58,700	\$ 1,350	2.4%
661	Postage	\$ 1,500	\$ 1,500	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 203,489	\$ 209,344	\$ 5,855	2.9%
	Repairs to Equip., Buildings & Grounds	\$ 79,279	\$ 91,775	\$ 12,496	15.8%
	Contracted Maintenance Services	\$ 124,210	\$ 117,569	\$ (6,641)	-5.3%
725	Lease of Equipment (multiyear) *	\$ 41,348	\$ 45,278	\$ 3,930	9.5%
1000	Student Activities	\$ 104,449	\$ 107,774	\$ 3,325	3.2%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 103,949	\$ 107,274	\$ 3,325	3.2%
730/1230	Purchased Equipment	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
	Replacement	\$ -	\$ -	\$ -	N/A
	New	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
1400	Tuition	\$ 310,403	\$ 300,702	\$ (9,701)	-3.1%
	Special Education	\$ 184,000	\$ 215,237	\$ 31,237	17.0%
	Ledyard Vo-Ag	\$ 75,053	\$ 34,115	\$ (40,938)	-54.5%
	Magnet School	\$ 51,350	\$ 51,350	\$ -	0.0%
	Totals	\$ 14,119,738	\$ 14,371,465	\$ 251,727	1.78%

* Contractual

\$ 333,570	Salaries and taxes	2.36%
\$ (17,421)	savings (Employee Benefits)	
\$ 316,149		2.24%

\$ (54,204)	Tuition, Ins Supplies, Facilities (repairs and contractual), and CO supplies
\$ 43,680	Per diems

Total Expenses



OBJ	State	Description	2021-2022 Projected
110	0110	Business Manager	\$90,137.36
110	0110	Curriculum Director	\$0.00
110	0110	Superintendent	\$158,162.68
		Superintendent's sick leave and vacation	\$0.00
110	0110	Special Services Director	\$0.00
110	0110	Special Education Secretary	\$44,745.84
110	0110	Bookkeeper	\$54,914.40
110	0110	Administrative Assistant	\$66,101.28
		Network IT	\$109,004.90
		IT Technician	\$45,977.76
110	0110	Overtime, IT, Bookkeeper and Admin Asst SpEd	\$10,000.00
		Total Salaries Central Office	\$579,044.22
250	0130	Unemployment	\$15,640.00
300	0130	Legal Services, Board of Education	\$15,000.00
310	0130	Audit Reports, Board of Education	\$15,100.00
580	0130	Travel & Conferences, Central Office	\$4,000.00
310	0130	Fiscal Services, Central Office	\$40,600.00
310	0130	Sub Management	\$30,000.00
690	0130	Other Supplies/Expenses, Central Office	\$4,000.00
690	0130	Erate	\$2,200.00
690	0130	Other Supplies, Board of Education	\$18,550.00
690	0130	LEARN-Strategic Planning, Board of Ed	\$0.00
810	0130	GASB 45 Study (annual)	\$3,500.00
810	0130	Memberships, Central Office	\$8,050.00
810	0130	Memberships, Board of Education	\$6,877.00
		Total Expenses, Central Office	\$163,517.00
300	0140	Contract Negotiations - para/cust/non-union	\$0.00
		Total Contract Negotiations	\$0.00
570	0130	Food Service Management	\$0.00
		590 Total Food Service Management	\$0.00
111	0211	Principal - Elementary	\$145,030.00
111	0211	Associate Principal HS-MS	\$131,704.00
		Additional Days Associate Principal	\$0.00
111	0211	Principal, MS-HS	\$154,068.00
	211	Associate Principal NSES	\$144,608.00
		Total Salaries, Administrative	\$575,410.00
112	0213	Coaches/Advisors, Elementary	\$5,727.00
112	0213	Coaches & Advisors MS	\$ 23,897.00
112	0213	Coaches & Advisors HS	\$ 166,758.00
		Total Extra Duty Salaries	\$196,382.00
208	0213	Reimbursement for Courses	\$25,000.00
		Total Course Reimbursement	\$25,000.00

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OBJ	State	Description	2021-2022 Projected
321	0213	Professional Development Activities	\$0.00
321	0213	Professional Development Administrators	\$4,000.00
321	0213	Professional Development Superintendent	\$0.00
321	0213	Maintenance Staff Training	\$0.00
		Total Professional Development	\$4,000.00
218	323	Special Education Purchased Services	\$64,000.00
		Total Sp. Ed. Services	\$64,000.00
321	0213	Tutors/Homebound Instruction- Sp. Ed.	\$8,300.00
321	0213	Tutors/Homebound Instruction- Reg. Ed..	\$2,000.00
		Total Tutors/Homebound	\$10,300.00
560	0213	Adult Education	\$30,705.00
		Total Adult Education	\$30,705.00
		Teachers - Elementary	\$2,215,385.80
		Kindergarten programs - Elementary	\$252.00
		Homework club, Elementary	\$15,624.00
		Summer School Elementary	\$19,068.00
		After school Elementary	\$3,654.00
		PBIS - Elementary School	\$0.00
		Teachers -Middle & High School	\$2,700,398.20
		Fitness Center Supervision	\$0.00
		Homework club, MS	\$0.00
		Teachers - Advisor/Advisee program MS	\$840.00
		Teachers - Special Education	\$1,061,233.10
		Teachers - SPED Summer Sch.	\$18,102.00
		Total Certified Salaries	\$6,034,557.10
213	111B	Substitute Teachers	\$0.00
		Long Term Substitute Teachers	\$0.00
		Per Diem Substitute Teachers	\$109,200.00
213	111B	Substitutes for Teachers, MS-HS	\$109,200.00
		Total Substitutes	\$109,200.00
214	111B	Certified Salaries, Guidance	\$145,578.00
214	111B	Guidance, Add'l Time	\$3,114.00
		Total Salaries, Guidance	\$148,692.00
215	112B	Secretary - Elementary	\$52,960.00
215	112B	Secretaries, Main office & Attendance, HS-MS	\$88,612.00
215	112B	Secretary, Guidance, HS-MS	\$42,174.00
215	112B	Overtime, Secretarial (all)	\$3,000.00
		Total Salaries, Secretarial	\$186,746.00

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OBJ	State	Description	2021-2022 Projected
216	112A	Office Assistant/School wide IA-Elem.	\$10,056.00
216	116	Cafeteria Aide - Elem	\$11,830.00
216	112A	Paraprofessionals, Special Education	\$340,920.00
216	112A	Paraprofessionals, SPED Summer School	\$5,047.00
		Total Salaries, Assistants	\$367,853.00
217	111B	Certified Salaries, Media Ctr. Elementary	\$72,014.00
217	111B	Certified Salaries, Media Ctr. MS-HS	\$90,291.00
		Total Salaries, Library/Media Center	\$162,305.00
220	641	Textbooks, Elementary School	\$0.00
220	641	Textbooks, Special Ed.	\$0.00
220	641	Textbooks, MS	\$697.00
220	641	Textbooks, HS	\$2,660.00
		Total Textbooks	\$3,357.00
231	642	Library Books, Elementary	\$4,075.00
231	642	Library Books, MS	\$3,707.00
231	642	Library Books, HS	\$0.00
		Total Books, Library	\$7,782.00
240	611	Instructional Supplies, Elementary School	\$4,000.00
240	611	Instructional Supplies, Special Education	\$2,000.00
240	611	Instructional Supplies, MS	-
240	611	Instructional Supplies, HS	-
240	611	Instructional Supplies, MS/HS School wide	\$6,000.00
		Total Instructional Supplies	\$12,000.00
250	580	Out of District Workshops, Elementary	\$0.00
250	580	Out of District Workshops, Special Ed.	\$0.00
250	580	Out of District Workshops, MS	\$380.00
250	580	Out of District Workshops, HS	\$380.00
		Total Travel/Conferences	\$760.00
250	500	Special Ed. Testing	\$2,100.00
250	0250	District Testing	\$3,200.00
		Total Testing	\$5,300.00
250	890	Other supplies	\$0.00
250	690	Office Supplies, Elementary	\$4,013.00
250	690	Violence is Preventable Program, Elem.	\$0.00
250	690	Other Supplies, Administration	\$0.00
250	690	Filtering and Virus Software	\$0.00
250	690	Software Licenses/upgrades	\$126,580.00
250	690	Other Supplies, Special Education	\$1,000.00
250	612	Office Supplies, Special Education	\$1,500.00
250	690	Violence is Preventable Program, MS	
250	690	Steps to Respect Program, MS	

Total Expenses-3

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OBJ	State	Description	2021-2022 Projected
250	690	Office Supplies, MS-HS	\$1,000.00
250	690	8th Grade Class Night	\$500.00
250	690	7th Grade Orientation	\$0.00
250	690	Supplies, T.V. Studio	\$750.00
250	690	Other Supplies - MS-HS School wide	\$0.00
250	690	9th Grade Orientation	\$0.00
250	690	Academic Awards	\$500.00
250	690	National Honor Society	\$750.00
		Total Other Supplies	\$136,593.00
250	690	Graduation Expenses, HS	\$3,000.00
		Total Graduation Expenses	\$3,000.00
250	890	Dues and Memberships	\$0.00
250	890	Dues & Memberships, Special Ed.	\$1,491.00
250	890	Dues and Memberships MS	\$6,705.00
250	890	Dues and Memberships HS	\$6,092.00
		Total Dues and Memberships	\$14,288.00
690	0400	Nursing Supplies	\$2,000.00
		Total Nursing Supplies	\$2,000.00
500	510	Transportation, Special Education	\$80,250.00
510	0500	Transportation, Magnet School	\$0.00
510	0500	Transportation, Regular Education	\$901,142.00
500	510	Transportation, Student Activities, MS-HS	\$ 64,850.00
		Total Transportation	\$1,046,242.00
629	0500	Diesel Fuel for Buses	\$50,000.00
		Total Diesel Fuel	\$50,000.00
119	0610	Custodians Substitutes	\$0.00
119	0610	Custodians Overtime	\$39,455.41
119	0610	Maintenance Supervisor	\$64,973.43
119	0610	Custodians	\$331,617.00
119	0610	Groundskeeper	\$34,157.89
119	0610	Additional Grounds Labor	\$0.00
		Total Custodian/Maintenance/Grounds Salaries	\$470,203.73
630	400	Natural Gas (Elementary)	\$28,000.00
630	400	Natural Gas (Gym)	\$0.00
630	400	Oil (Gymatorium)	\$0.00
630	400	Natural Gas (MS/HS)	\$42,000.00
		Total Heating Oil	\$70,000.00
640	400	Propane (Elementary)	\$0.00
640	400	Propane (MS/HS)	\$0.00
		Total Propane Gas/Natural Gas	\$0.00



OBJ	State	Description	2021-2022 Projected
640	400	Electricity, Elementary School	\$58,800.00
640	400	Electricity, Central Office	\$19,600.00
640	400	Electricity, MS-HS	\$69,600.00
		Total Electricity	\$148,000.00
640	530	Telephone/Internet Access, Elementary	\$11,689.00
530	0640	Telephone/Internet Access, System wide	\$4,800.00
640	530	Telephone/Internet Access, MS-HS	\$13,150.00
		Total Telephone	\$29,639.00
650	690	Custodian & Maintenance Supplies	\$58,700.00
		Total Custodian & Maintenance Supplies	\$58,700.00
530	0661	Postage - entire district	\$1,500.00
		Total Postage	\$1,500.00
700	703	Office Equipment Repairs-Elementary	\$0.00
700	703	Instructional Equip Repairs-Elementary	\$1,000.00
700	703	Office/Instr. Equipment Repairs - Sp. Ed.	\$0.00
703	0700	Office/Network Equip. Repair - system	\$0.00
700	703	Computer Equipment/Network Repairs	\$25,400.00
700	703	Office Equip. Repairs, MS-HS	\$0.00
700	703	Repairs to Instructional Equipment MS-HS	\$2,075.00
		Total Equipment Repairs	\$28,475.00
722	400	Repairs, Elementary	\$19,450.00
722	400	Repairs, Middle/High School	\$23,150.00
740	400	Athletic & School Grounds Maint-Supplies	\$20,700.00
		Total School/Grounds Repairs Supplies	\$63,300.00
725	400	Lease of Equipment, Elementary	\$9,852.00
	0725	Lease of Equipment, Special Education	\$185.00
442	0725	Lease of Equipment, Central Office	\$8,450.00
725	400	Lease Equipment, MS-HS	\$26,791.00
		Total Lease of Equipment	\$45,278.00
730	702	Replacement Equipment, Elementary	\$0.00
		Replacement Equipment, Technology	\$0.00
730	702	Replacement Equipment, Special Ed.	\$0.00
730	702	Replacement Equipment, System wide	\$0.00
		Replacement Equipment, Central Office	\$0.00
730	702	Replacement Equipment, MS	\$0.00
730	702	Replacement Equipment, HS	\$0.00
		Total Replacement Equipment	\$0.00
740	400	General Building Services, Elementary	\$54,909.00
740	400	General Building Services, MS/HS	\$62,660.00
		Total Contracted Building Repairs	\$117,569.00



OBJ	State	Description	2021-2022 Projected
812	205	Social Security Elementary School	\$43,652.00
812	205	Social Security Substitutes-system wide	\$8,354.00
812	205	Social Security Student Activities	\$312.00
812	205	Social Security Special Education	\$52,367.00
812	205	Social Security, Central Office	\$33,726.00
812	205	Social Security, Custodians	\$35,972.00
812	205	Social Security, Technology	\$0.00
812	205	Social Security MS-HS	\$56,778.00
812	205	Social Security Student Activities-MS/HS	\$1,435.00
		Total Social Security	\$232,596.00
830	201	Medical Insurance Elementary School	\$594,664.00
830	201	Medical Insurance, Special Education	\$680,607.00
830	201	Medical Insurance, Central Office	\$160,031.00
830	201	Medical Insurance, Custodians	\$127,230.00
830	201	Medical Insurance, Technology	0.00
830	201	125 Administrative Fees	\$1,950.00
830	201	Vision Plan- Self Insured	\$5,000.00
830	201	Medical Insurance MS-HS	\$686,950.00
		Total Medical Insurance	\$2,256,432.00
830	202	Dental Insurance Elementary School	\$34,764.24
830	202	Dental Insurance, Special Education	\$34,449.57
830	202	Dental Insurance, Central Office	\$7,361.17
830	202	Dental Insurance, Custodians	\$4,865.66
830	202	Dental Insurance, Technology	\$0.00
830	202	Dental Insurance MS-HS	\$35,185.50
		Total Dental Insurance	\$116,626.15
830	203	Life Insurance Elementary School	\$4,544.00
830	203	Life Insurance, Special Education	\$3,757.00
830	203	Life Insurance, Central Office	\$1,670.00
830	203	Life Insurance, Custodians	\$1,190.00
830	203	Life Insurance, Technology	\$0.00
830	203	Life Insurance MS-HS	\$5,651.00
		Total Life Insurance	\$16,812.00
830	204	Disability Insurance Elementary School	\$6,020.00
830	204	Disability Insurance, Special Education	\$4,010.00
830	204	Disability Insurance, Central Office	\$1,268.00
830	204	Disability Insurance, Custodians	\$1,172.00
830	204	Disability Insurance, Technology	\$0.00
830	204	Disability Insurance MS-HS	\$7,785.00
		Total Disability Insurance	\$20,255.00
830	590	Student Sports Insurance MS-HS	\$9,600.00
		Total Sports Insurance	\$9,600.00

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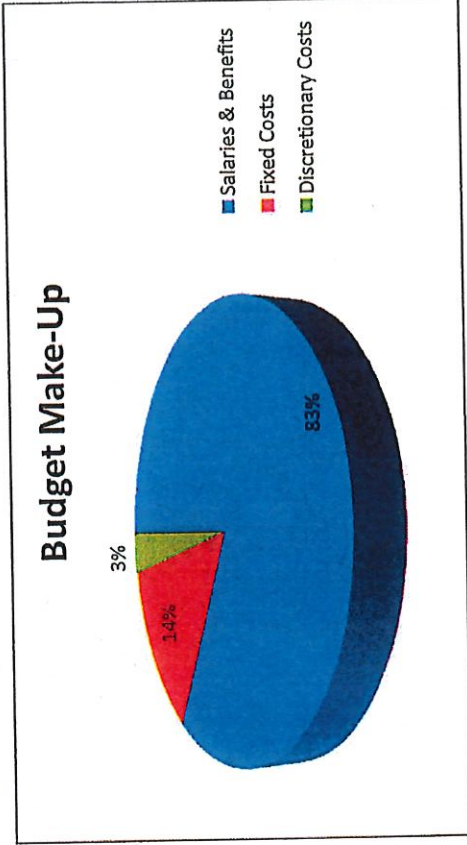
OBJ	State	Description	2021-2022 Projected
260	0830	Workman's Compensation Ins.	\$103,706.00
520	0830	Liability Insurance & bonding	\$35,054.00
		Total Workers Comp, Liability & Bonding	\$138,760.00
832	206	Employee Retirement Elementary	\$3,753.08
		Employee Retirement, Special Education	\$1,639.37
230	0832	Employee Retirement, CO (no supt)	\$34,238.00
230	0832	Employee Retirement, Custodians	\$22,395.00
832	206	Employee Retirement, Technology	\$0.00
832	206	Employee Retirement Management Fees	\$1,900.00
832	206	Employee Retirement MS-HS	\$9,336.22
		Total Retirement	\$73,261.66
	690	After School Activities - Elementary School	\$1,000.00
1000	590	Officials & Constables - MS	\$7,718.00
1000	590	Officials & Constables - HS	\$32,581.00
		Field Supplies	\$500.00
1000	690	Other Supplies, Student Activities MS-HS	\$56,375.00
		Tennis court rental (already in above line)	
830	590	Basketball Court Rental	\$0.00
		Total Sports/after school Supplies	\$98,174.00
1230	701	New Equipment, Elementary School	\$0.00
		New Equipment Technology	\$0.00
1230	701	New Equip., Sp. Ed.	\$2,500.00
1230	701	New Equipment, System wide	\$0.00
1230	701	New Equipment, Central Office	\$0.00
1230	701	New Equipment, MS	\$0.00
1230	701	New Equipment, HS	\$0.00
		Total New Equipment	\$2,500.00
1400	560	Tuition, Outside Placements	\$215,237.00
561	1400	Tuition, VoAg Program	\$34,115.00
562	1400	Tuition, Magnet School	\$51,350.00
		Total Tuition	\$300,702.00
110	0213	Salaries, Nurses	\$99,626.00
		Salaries, Non-Public Nurses	\$17,088.00
116	0216	Salaries, Nurses' Aide	\$17,334.00
		Total Nursing Salaries	\$134,048.00
		Grand Total	\$14,371,464.86
		BOF Summary	\$14,371,464.86
		Variance	\$0.00

Budget Distribution (for graph)

Salaries & Benefits	2020-2021
Salaries	\$9,034,446
Negotiation	\$0
Social Security	\$232,596
Employee Insurance	\$2,548,885
Employee Retirement	\$73,262
	\$11,889,189
Fixed Costs	
Transportation	\$1,096,242
Heat/Utilities	\$247,639
Leases	\$45,278
Tuition	\$300,702
Sp.Ed. Related Svcs	\$64,000
Custodial Supplies	\$58,700
Facilities Maintenance	\$209,344
	\$2,021,905

Discretionary Costs	
Textbooks	\$3,357
Postage	\$1,500
Library Books	\$7,782
Teaching Supplies	\$12,000
Other Expenses	\$159,941
Health Supplies	\$2,000
Replacement Equip.	\$0
Athletics	\$ 107,774.00
New Equipment	\$2,500
Central Office Expenses	163,517
	\$460,371

Grand Total	\$14,371,465
From Totals Sheet	\$14,371,465
Variance should be zero	\$0



Salaries & Benefits	\$11,889,189	83%
Fixed Costs	\$2,021,905	14%
Discretionary Costs	\$460,371	3%
	\$14,371,465	100%

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System wide Expenses



	2019-2020	2020-2021		2021-2022		% Change
	Approved	Approved	Staff	Projected	Staff Change	
PERSONNEL & BENEFITS						
Salaries	681,450	682,881	8.00	582,044	7.00	-14.77%
Medical Insurance	167,300	184,298		160,031		-13.17%
Dental Insurance	6,273	8,581		7,361		-14.22%
Life Insurance	2,150	2,150		1,670		-22.33%
Disability Insurance	1,453	1,453		1,268		-12.73%
Social Security	33,922	33,963		33,726		-0.70%
Retirement/Pension	34,091	32,609		34,238		5.00%
Personnel & Benefits Total	926,639	-	945,935	820,338	-	-13.3%

130- CENTRAL OFFICE

Out of District Workshops, Central Office	4,000	4,000		4,000		0 0.00%
Memberships, Central Office	7,120	3,985		8,050		4,065 102.01%
Other Supplies/Expenses, Central Office	3,000	4,000		4,000		0 0.00%
Fiscal Services, Central Office	34,200	26,600		40,600		14,000 52.63%
Sub Management	54,000	54,000		30,000		-24,000 -44.44%
Memberships, Board of Education	6,774	6,877		6,877		0 0.00%
Erate	-	2,000		2,200		200 10.00%
GASB study (annual)	-	3,500		3,500		0 0.00%
LEARN-Strategic Planning-BOE	8,000	-		-		0 N/A
Other Supplies, Board of Education	3,500	7,050		18,550		11,500 163.12%
Legal Services	15,000	20,000		15,000		-5,000 -25.00%
Unemployment Compensation	13,000	15,640		15,640		0 0.00%
Audit Expenses	14,100	14,100		15,100		1,000 7.09%
130 Total	162,694	-	161,752	163,517	-	1,765 1.1%

Contract Negotiations	0	-	42,347	-		-42,347 -100.00%
140 Total	-	-	42,347	-	-	-42,347 -100.0%

Food Service Management	0	-	0	-		0 N/A
150 Total	-	-	-	-	-	0 N/A

Tutors, Special Education	8,300	8,300		8,300		0 0.00%
Tutors/Regular Education	2,000	2,000		2,000		0 0.00%
Professional Development	-	-		-		0 N/A
Professional Development Administrators	4,000	4,000		4,000		0 0.00%
Professional Development Superintendent	-	-		-		0 N/A
Adult Education	30,401	30,401		30,705		304 1.00%
Reimbursement for Courses	25,000	25,000		25,000		0 0.00%
Early Retirement Payments	-	-		-		0 0.00%
213 Total	69,701	-	69,701	70,005	-	304 0.4%

System wide Expenses

DRAFT

	2019-2020 Approved	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	% Change
500 - TRANSPORTATION							
Transportation, Magnet School	0	0		-		0	N/A
Transportation, Regular Education	905,632	940,512		901,142		-39,370	-4.19%
500 Total	905,632	940,512		901,142		-39,370	-4.2%
Diesel Fuel for Buses	60,500	45,957		50,000		4,043	8.80%
Total	60,500	45,957		50,000		4,043	8.8%
Substitute Custodians	0	0		-		0	N/A
610 Total	-	-		-		0	N/A
Substitute teachers, System wide	-	-		-		0	N/A
Long-Term Substitute teachers	-	-		-		0	N/A
Per-Diem Substitute teachers (Total of 4)	61,880	65,520		109,200		43,680	66.67%
Social Security - Substitute Teachers	4,734	5,012		8,354		3,342	66.68%
0213 Total	66,614	70,532		117,554		47,022	66.7%
Heating Oil	0	0		-		0	N/A
630 Total	-	-		-		0	N/A
Telephone	3,364	4,383		4,800		417	9.51%
Natural Gas	0	0		-		0	N/A
Electricity	0	19,600		19,600		0	0.00%
640 Total	3,364	23,983		24,400		417	1.7%
Postage, System wide	1,500	1,500		1,500		0	0.00%
661 Total	1,500	1,500		1,500		0	0.0%
Office Equipment Repairs - Central Office	0	0		-		0	N/A
700 Total	-	-		-		0	N/A
Lease of Equipment, Central Office	8,150	8,150		8,450		300	3.68%
725 Total	8,150	8,150		8,450		300	3.7%
Replacement Equipment, Central Office	0	0		-		0	N/A
730 Total	-	-		-		0	N/A
Workman's Compensation Ins.	103,799	106,913		103,706		-3,207	-3.00%
Liability Insurance & bonding	33,042	34,033		35,054		1,021	3.00%
Vision Plan-self Insured	5,000	5,000		5,000		0	0.00%
125 Plan Administrative fees	1,950	1,950		1,950		0	0.00%
830 Total	143,791	147,896		145,710		-2,186	-1.5%
Employee Retirement Management Fees	1,900	1,900		1,900		0	0.00%
832 Total	1,900	1,900		1,900		0	0.0%
New Equipment, Central Office	0	0		-		0	N/A
1230 Total	-	-		-		0	N/A
Tuition, VoAg Program	85,980	75,053		34,115		-40,938	-54.55%
Tuition, Magnet Schools	51,236	51,350		51,350		0	0.00%
1400 Total	137,216	126,403		85,465		-40,938	-32.4%

System wide Expenses

DRAFT

	2019-2020 Approved		2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	%
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System wide Grand Total	2,487,701	-	2,586,568	8.00	2,389,981	7.00	-196,587	-7.60%
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Total From Column X	2,389,981
Total from Column N	2,389,981
Variance (should be zero)	-

Total Staff Count From Above	7
Total Staff Count from Salary Sheet	7
Variance (should be zero)	-

Central Office Memberships

CASBO - business manager	1,100
CASBO - associate membership	750
LEARN SECASA - superintendent	125
LEARN-RESC membership	300
ASCD - superintendent	275
CAEOP - admin assistant	25
CASPA - admin assistant	150
NESDEC affiliation fee	1,425
CAPSS,AASA, NEASS	3,900
	8,050

CT Association of School Business Officers-includes institute
Bookkeeper, Admin Assistant and Technology

CT Association of Educational Office Professionals
CT Association of School Personnel Administrators

CT Association of Public School Superintendents

BOE Supplies & Expenses

CT REAP	550
LEARN fingerprinting	-
Advertising	6,500
Misc supplies & expenses	1,500
LEARN -Strategic Planning Process	-
Superintendent Search	10,000
	18,550

BOE Memberships

CABE Dues	4,982
Policy Services-Online	1,300
Express Option	595
	6,877

Fiscal Services

Infinite Visions-Lease	26,600
Infinite Visions-Maintenance Fees	13,100
E-Rate Preparation	2,200
GASB Studies	3,500
Harris Solutions	900
	46,300

Per lease agreement

System wide Expenses

DRAFT

2019-2020
Approved

2020-2021
Approved Staff

2021-2022
Projected Staff Change %
Change

Telephone-Bullseye-VOIP	11,800
Telephone-Bullseye-VOIP	11,800
Cellular phones	5,550
Comcast	72
Total Phones	29,222
Distribution of charges	
Central office 15%	4,383
Elementary School 40%	11,689
MS/HS 45%	13,150

Digital Adapters 3 @\$2

Electricity	140,000
Solar	8,000
Distribution of charges	
Central office	19,600
Elementary School	58,800
MS/HS	69,600

9899*1.98sqft

Natural Gas \$	70,000
Distribution of charges	
Central office \$	-
Elementary School \$	28,000
MS/HS \$	42,000

Unemployment Compensation	
TPA fees	1,640
unknown employee terminations/possible RIF	14,000
Add'l RIF	-
Total Forecasted u/e	15,640

Professional Development	
Administrators	4,000
Superintendent	
Total General PD	-

Course Reimbursement	
Max teachers' course reimb.	25,000
Max para/custodian course reimb.	-
Total Course Reimbursement	25,000

Special Education

DRAFT

	2019-2020 Approved	2019-2020	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	% Change
Personnel and Benefits								
Salaries	1,524,167	35.80	1,466,076	35.80	1,559,350	35.80	93,274	6.36%
Medical Insurance	634,562		671,586		680,607		9,021	1.34%
Dental Insurance	34,498		35,261		34,450		-811	-2.30%
Life Insurance	2,617		2,578		3,757		1,179	45.73%
Disability Insurance	3,829		3,679		4,010		331	9.00%
Social Security	49,793		48,815		52,367		3,552	7.28%
Retirement/Pension	1,535		1,566		1,639		73	4.69%
Total Personnel & Benefits	2,251,001	35.80	2,229,561	35.80	2,336,180	35.80	106,619	4.78%
Purchased Services								
Outside Purchased/Contracted Services	65,000		57,400		62,000		4,600	8.01%
Services at Magnet/Charter/Ledyard Schools	-		7,600		2,000		-5,600	-73.68%
Total Purchased Services	65,000	-	65,000	-	64,000	-	-1,000	-1.54%
Textbooks								
Textbooks, Special Education	-		-		-		0	N/A
Total Textbooks	-	-	-	-	-	-	0	N/A
Instructional Supplies								
Instructional Supplies, Special Education	2,000		2,000		2,000		0	0.00%
Total Instructional Supplies	2,000	-	2,000	-	2,000	-	0	0.00%
Office Supplies								
Office Supplies - Special Education	2,500		2,000		1,500		-500	-25.00%
Total Office Supplies	2,500	-	2,000	-	1,500	-	-500	-25.00%
Other Supplies								
Other Supplies - Special Education	2,000		1,000		1,000		0	0.00%
Testing Supplies - Special Education	2,000		2,500		2,100		-400	-16.00%
Total Other Supplies	4,000	-	3,500	-	3,100	-	-400	-11.43%
Dues & Memberships								
Dues and Memberships, Special Ed.	-		1,500		1,491		-9	-0.60%
Out of District Workshops								
Travel & Conferences, Special Education	-		-		-		0	N/A
Total Travel & Conferences	-	-	-	-	-	-	0	N/A
Equipment Repair								
Instr. Equipment Repair, Special Ed.	-		-		-		0	N/A
Office Equipment Repairs - Special Ed.	-		-		-		0	N/A
Total Equipment Repair	-	-	-	-	-	-	0	N/A
Copier Cost, Special Education	185		185		185		0	0.00%
725 Total	185	-	185	-	185	-	0	0.00%
Total Replacement Equipment	-	-	-	-	-	-	0	N/A
Total New Equipment	-	-	3,000	-	2,500	-	-500	-16.7%
Tuition								
Tuition - Vocational/Educational	210,000		155,000		198,530		43,530	28.08%
Student Work Study	-		-		-		0	N/A
Ledyard Vo-Ag (LEARN services)	-		29,000		16,707		-12,293	-42.39%
Total Tuition	210,000	-	184,000	-	215,237	-	31,237	16.98%

Special Education

DRAFT

	2019-2020 Approved	2019-2020	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	% Change
Transportation								
Transportation - Summer school	18,062		18,640		19,832		1,192	6.39%
Transportation - OOD - not M&J			75,000		54,594		-20,406	-27.21%
Transportation-Special Education in district	3,487		-		5,824		5,824	N/A
Total Transportation	21,549	-	93,640		80,250		-13,390	-14.30%
Nursing Supplies	-		3,500		2,000		-1,500	-42.86%
Total Nursing Supplies	-	-	3,500		2,000		-1,500	-42.86%
Grand Total Special Education	2,556,235	35.80	2,587,886	35.80	2,708,443	35.80	120,557	4.66%
Special Education Personnel Costs	\$ 2,251,001		\$ 2,229,561		\$ 2,336,180		106,619	4.78%
Special Education Equipment	\$ -		\$ 3,000		\$ 2,500		-500	-16.67%
Special Education Operating Costs	\$ 305,234		\$ 355,325		\$ 369,763		14,438	4.06%
Totals (should match Grand Total above)	\$ 2,556,235		\$ 2,587,886		\$ 2,708,443		120,557	4.66%

North Stonington Elementary School

DRAFT

	2019-20 Approved	2019-2020	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	% Change
PERSONNEL & BENEFITS								
Salaries	2,453,323	29	2,515,352	33.10	2,690,482	34.10	175,130	6.96%
Medical Insurance	585,213		595,834		594,664		-1,170	-0.20%
Dental Insurance	30,148		33,551		34,764		1,213	3.62%
Life Insurance	4,006		4,006		4,544		538	13.43%
Disability Insurance	5,695		5,773		6,020		247	4.28%
Social Security	39,741		40,890		43,652		2,762	6.75%
Retirement/Pension	5,966		3,582		3,753		171	4.78%
Personnel & Benefits Total	3,124,092	29	3,198,988		3,377,879		178,891	5.59%
00 - Administration								
Office Supplies	-		2,500		4,013		1,513	60.52%
Dues and Memberships	-		1,000		-		-1,000	-100.00%
Other Supplies	-		-		-		0	N/A
Administration Total	-	-	3,500		4,013		513	14.66%
01 - Art								
Instructional Supplies, Art	4,200		4,454		-		-4,454	-100.00%
Art Total	4,200	-	4,454		-		-4,454	-100.00%
03 - Computer Education								
Instructional Supplies, Computer Education	600		2,550		-		-2,550	-100.00%
Computer Education Total	600	-	2,550		-		-2,550	-100.00%
07- Health								
Instructional Supplies, Health			<i>*moved to PE Line</i>				0	N/A
Health Total	-	-	-		-		0	N/A
10 - Language Arts								
Textbooks, Language Arts	-		-		-		0	N/A
Instructional Supplies, Lang. Arts/Spelling	2,661		3,530		-		-3,530	-100.00%
Pre-K	-		130		-		-130	-100.00%
Kindergarten	300		550		-		-550	-100.00%
Grade 1	800		525		-		-525	-100.00%
Grade 2	114		158		-		-158	-100.00%
Grade 3	600		493		-		-493	-100.00%
Grade 4	550		150		-		-150	-100.00%
Grade 5	125		-		-		0	N/A
Grade 6	600		-		-		0	N/A
Language Arts Total	5,750	-	5,536		-		-5,536	-100.00%
11 - Library/Media Center								
Books & Periodicals, Elementary Library	-		4,075		4,075		0	0.00%
Instructional Supplies, Elementary Library	500		200		-		-200	-100.00%
Library/Media Center Total	500	-	4,275		4,075		-200	-4.68%

North Stonington Elementary School

DRAFT

	2019-20	2019-2020	2020-2021	2021-2022		%
	Approved		Approved	Projected	Staff Change	Change

12-Mathematics

	2019-20	2019-2020	2020-2021	2021-2022		%
	Approved		Approved	Projected	Staff Change	Change
Textbooks, Mathematics			3,883	-	-3,883	-100.00%
Instructional Supplies, Mathematics	1,481		125	-	-125	-100.00%
Pre-K	100		259	-	-259	-100.00%
Kindergarten	300		120	-	-120	-100.00%
Grade 1	200		325	-	-325	-100.00%
Grade 2	50		198	-	-198	-100.00%
Grade 3	100		71	-	-71	-100.00%
Grade 4	100		230	-	-230	-100.00%
Grade 5	250		-	-	0	N/A
Grade 6	600		1,057	-	-1,057	-100.00%
Math Intervention	800		-	-	-	-
Mathematics Total	3,981	-	6,268	-	-6,268	-100.00%

13 - Music

	2019-20	2019-2020	2020-2021	2021-2022		%
	Approved		Approved	Projected	Staff Change	Change
Textbooks, Music	-		500	-	-500	-100.00%
Instr. Supplies Music/Instrumental	700		1,164	-	-1,164	-100.00%
Instr. Supplies Music/Chorus	600		1,664	-	-1,664	-100.00%
Music Total	1,300	-	1,664	-	-1,664	-100.00%

14 - Physical Education

	2019-20	2019-2020	2020-2021	2021-2022		%
	Approved		Approved	Projected	Staff Change	Change
Instructional Supplies, P.E.	400		1,250	-	-1,250	-100.00%
Physical Education Total	400	-	1,250	-	-1,250	-100.00%

North Stonington Elementary School

DRAFT

	2019-20 Approved	2019-2020	2020-2021 Approved	Staff	2021-2022 Projected	Staff Change	%
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15 - Reading

Textbooks, Reading	-	-	-	-	-	0	N/A
Instructional Supplies, Reading	500	-	991	-	-	-991	-100.00%
Pre-K	-	-	-	-	-	0	N/A
Kindergarten	500	-	627	-	-	-627	-100.00%
Grade 1	-	-	-	-	-	0	N/A
Grade 2	136	-	351	-	-	-351	-100.00%
Grade 3	-	-	-	-	-	0	N/A
Grade 4	-	-	195	-	-	-195	-100.00%
Grade 5	125	-	150	-	-	-150	-100.00%
Grade 6	600	-	400	-	-	-400	-100.00%
Reading Total	1,861	-	2,714	-	-	-2,714	-100.00%

16 - Science

Textbooks, Science.	-	-	3,435	-	-	-3,435	-100.00%
Instructional Supplies, Science	-	-	-	-	-	0	N/A
Pre-K	100	-	-	-	-	0	N/A
Kindergarten	-	-	-	-	-	0	N/A
Grade 1	-	-	-	-	-	0	N/A
Grade 2	700	-	612	-	-	-612	-100.00%
Grade 3	300	-	198	-	-	-198	-100.00%
Grade 4	200	-	253	-	-	-253	-100.00%
Grade 5	250	-	280	-	-	-280	-100.00%
Grade 6	600	-	200	-	-	-200	-100.00%
Science Total	1,550	-	4,978	-	-	-4,978	-100.00%

17 - Social Studies

Textbooks, Social Studies	-	-	-	-	-	0	N/A
Instructional Supplies, Social Studies	-	-	-	-	-	0	N/A
Kindergarten	-	-	-	-	-	0	N/A
Grade 1	-	-	-	-	-	0	N/A
Grade 2	100	-	45	-	-	-45	-100.00%
Grade 3	-	-	-	-	-	0	N/A
Grade 4	150	-	231	-	-	-231	-100.00%
Grade 5	250	-	230	-	-	-230	-100.00%
Grade 6	600	-	255	-	-	-255	-100.00%
Social Studies Total	1,100	-	761	-	-	-761	-100.00%

20 - School wide

Instructional Supplies, School wide	-	-	4,000	-	4,000	0	0.00%
Out of District Workshops	-	-	-	-	-	0	N/A
Officials/Constables	-	-	-	-	-	0	N/A
Instructional Equip Repairs	1,000	-	-	-	1,000	1,000	N/A
Lease of Equipment	9,572	-	9,572	-	9,852	280	2.93%
After School Activities	900	-	1,000	-	1,000	0	0.00%
School wide Total	11,472	-	14,572	-	15,852	1,280	8.78%

56-59 Utilities

Heating Oil	-	-	-	-	-	0	N/A
Electricity	63,034	-	58,800	-	58,800	0	0.00%
Telephone	3,364	-	11,689	-	11,689	0	0.00%

North Stonington Elementary School

DRAFT

	2019-20 Approved	2019-2020	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	% Change
Propane	2,300		-		-			
Natural Gas	33,637		28,000		28,000		0	0.00%
Utilities Total	102,335	-	98,489		98,489		0	0.00%

Replacement Equipment	-		-		-		0	N/A
New Equipment	-		-		-		0	N/A
Equipment Total	-	-	-		-		-0	N/A

32 - Student Activities

Coaches/Advisors	3,140		5,687		5,727		40	0.70%
Social Security Student Activities	118		311		312		1	0.32%
Student Activities Total	3,258	-	5,998		6,039		41	0.68%

Grand Total Elementary School	3,262,399	29.00	3,355,997	33.10	3,506,347	34.10	150,350	4.48%
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Elementary Personnel Costs	\$ 3,127,350		\$ 3,204,986		\$ 3,383,918		178,932	5.58%
Elementary Equipment	\$ -		\$ -		\$ -		0	N/A
Elementary Fixed Costs	\$ 111,907		\$ 108,061		\$ 108,341		280	0.26%
Elementary Discretionary Costs	\$ 23,142		\$ 42,950		\$ 14,088		-28,862	-67.20%
Totals (should match Grand Total above)	\$ 3,262,399		\$ 3,355,997		\$ 3,506,347		150,350	4.48%

Wheeler High/Middle School

MS HS

DRAFT

Description	2019-2020 Approved		2020-2021		2021-2022		Change	Change %	Comments
			Approved	Staff	Projected	Staff			
Personnel & Benefits									
Salaries	3,202,765	47.68	3,242,700	46.70	3,356,779	44.30	114,079	3.62%	
Medical Insurance	712,929		683,723		686,950		3,227	0.47%	
Dental Insurance	40,095		35,627		35,186		-441	-1.24%	
Life Insurance	5,697		5,651		5,651		0	0.00%	
Disability Insurance	7,527		7,630		7,785		155	2.03%	
Social Security	54,104		54,853		56,778		1,925	3.51%	
Retirement/Pension	14,700		9,014		9,336		322	3.67%	
Total Personnel & Benefits	4,037,807	47.68	4,039,198		4,158,465		119,267	2.96%	
00 - Administration									
MS - Dues & Memberships (includes LEARN)	8,065		7,000		6,705		-295	-4.21%	
HS - Dues & Memberships (includes LEARN)	8,065		12,000		6,092		-5,908	-49.23%	
Office Supplies	0		6,000		1,000		-5,000	-83.33%	
Office Equipment Repairs	0		0		0		0	N/A	
Lease of Equipment	23,441		0		26,791		26,791	N/A	
Total Administration	39,571		25,000		40,588		15,588	62.38%	
01 - Art									
MS - Textbooks, Art							0	N/A	
MS - Instructional Supplies, Art	598		2,201		0		-2,201	-100.00%	
HS - Textbooks, Art							0	N/A	
HS - Instructional Supplies, Art	3,350		5,313		0		-5,313	-100.00%	
Art Total	3,948		7,514		0		-7,514	-100.00%	
02 - Business									
MS - Textbooks, Business							0	N/A	
MS - Instructional Supplies, Business							0	N/A	
HS - Textbooks, Business			302		0		-302	-100.00%	
HS - Instructional Supplies, Business	3,867		577		0		-577	-100.00%	
Total Business	3,867		879		-		-879	-100.00%	
03 - Computer Education									
MS - Textbooks, Computer Ed.	0		0		0		0	N/A	
MS - Instructional Supplies, Computer Ed.	90		0		0		0	N/A	
HS - Textbooks, Computer Ed.	0		0		0		0	N/A	
HS - Instructional Supplies, Computer Ed.	0		0		0		0	N/A	
Computer Education Total	90		-		-		0	N/A	
04 - English									
MS - Textbooks, English					78		78	N/A	
MS - Instructional Supplies, English	1,271		374		0		-374	-100.00%	
HS - Textbooks, English					373		373	N/A	
HS - Instructional Supplies, English	1,021		668		0		-956	-100.00%	
English Total	2,292		1,330		451		-879	-66.09%	
05 - World Language									
MS - Textbooks, World Language			0		15		15	N/A	
MS - Instructional Supplies, World Language	650		132		0		-132	-100.00%	
HS - Textbooks, World Language	0		0		392		392	N/A	6 yr subscription
HS - Instructional Supplies, World Language	1,300		597		0		-597	-100.00%	
World Language Total	1,950		729		407		-322	-44.17%	
06 - School Counseling									
MS - Instructional Supplies, School Counseling	1,000		2,331		0		-2,331	-100.00%	Naviance P3
HS - Instructional Supplies, School Counseling	1,000		2,355		0		-2,355	-100.00%	Naviance P3
School Counseling Total	2,000		4,686		-		-4,686	-100.00%	
07 - Health									
MS - Textbooks, Health							0	N/A	
MS - Instructional Supplies, Health	100		319		-		-319	-100.00%	
HS - Textbooks, Health	-		-		200		200	N/A	CPR reinstated
HS - Instructional Supplies, Health	405		350		0		-350	-100.00%	
Health Total	605		669		200		-469	-70.10%	
09 - Technical Education									
MS - Textbooks, Tech. Ed.	-		-		-		0	N/A	
MS - Instructional Supplies, Tech. Ed.	3,625		-		-		0	N/A	Prebought last year
HS - Textbooks, Tech. Ed.	-		-		-		0	N/A	
HS - Instructional Supplies, Tech. Ed.	5,200		0		0		0	N/A	
Total Technical Education	8,825		-		-		0	N/A	
11 - Library/Media Center/Studio									
MS - Library Books & periodicals	0				3,707		3,707	N/A	reduced substantially last year
MS - Instructional Supplies, Media Center	345		0		0		0	N/A	
HS - Library Books & periodicals	0		0		0		0	N/A	
HS - Instructional Supplies, Media Center	345		0		0		0	N/A	
Library/Media Center/Studio Total	690		-		3,707		3,707	N/A	
12 - Mathematics									
MS - Textbooks, Mathematics	-		8,641		350		-8,191	-95.00%	
MS - Instructional Supplies, Mathematics	613		-		-		0	N/A	
HS - Textbooks, Mathematics	-		213		210		-3	-1.41%	
HS - Instructional Supplies, Mathematics	2,630		838		0		-838	-100.00%	
Mathematics Total	3,243		9,692		560		-9,032	-94.16%	

Wheeler High/Middle School

MS HS

DRAFT

Description	2019-2020 Approved	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	%
13 - Music							
MS - Instructional Supplies, Music	1,583	1,250		0		-1,250	-100.00%
HS - Instructional Supplies, Music	2,850	1,275		0		-1,275	-100.00%
Music Total	4,213	2,525		-		-2,625	-100.00%

14 - Physical Education							
MS - Textbooks, Physical Ed.				-		0	N/A
MS - Instructional Supplies, Physical Education	850					0	N/A
HS - Textbooks, Physical Ed.				1,225		1,225	N/A
HS - Instructional Supplies, Physical Education	850	0		0		0	N/A
Physical Education Total	1,700	-	-	1,225		1,225	N/A

15 - Reading							
MS - Textbooks, Reading				-		0	N/A
MS - Instructional Supplies, Reading	887	401				-401	-100.00%
HS - Textbooks, Reading				0		0	N/A
HS - Instructional Supplies, Reading	281	0		0		0	N/A
Reading Total	1,168	401		-		-401	-100.00%

16 - Science							
MS - Textbooks, Science				0		0	N/A
MS - Instructional Supplies, Science	2,298	1,384		0		-1,384	-100.00%
HS - Textbooks, Science	0	0		260		260	N/A
HS - Instructional Supplies, Science	1,685	2,258		0		-2,258	-100.00%
Science Total	3,983	3,622		260		-3,362	-92.82%

17 - Social Studies							
MS - Textbooks, Social Studies	0	0		254		254	N/A
MS - Instructional Supplies, Social Studies	1,060	151		0		-151	-100.00%
HS - Textbooks, Social Studies	0	0		0		0	N/A
HS - Instructional Supplies, Social Studies	540	66		0		-66	-100.00%
Social Studies Total	1,600	217		254		37	17.05%

20 - School wide							
Other Supplies	0	0		0		0	N/A
7th Grade Orientation	0	100		0		-100	-100.00%
8th Grade Class Night	0	500		500		0	0.00%
9th Grade Orientation	0	100		0		-100	-100.00%
National Honor Society	0	750		750		0	0.00%
Academic Awards	0	500		600		0	0.00%
Salaries for advisors, clubs & Activities	70,870	70,938		71,588		650	0.92%
Social Security Student Activities	1,435	1,435		1,435		0	0.00%
Supplies, T.V. Studio	0	0		750		750	N/A
Graduation Expenses	0	1,833		3,000		1,067	55.20%
Instructional Supplies, School wide	0	4,000		4,000		0	0.00%
Outside presentations	0	0		0		0	N/A
Distance Learning	5,000	0		2,000		2,000	N/A
Testing	0	3,200		3,200		0	0.00%
MS - Out of District Workshops	0	0		380		380	N/A
HS - Out of District Workshops	0	0		380		380	N/A
Instructional Equipment Repair	2,100	3,443		2,075		-1,368	-39.73%
School wide Total	79,205	86,899		90,558		3,659	4.21%

Pre-bought last year anticipated virtual exp cut significantly last year

56-59 Utilities							
Heating Oil				-		0	N/A
Electricity	77,041	61,600		69,600		8,000	12.99%
Telephone/Internet Access	10,092	13,150		13,150		0	0.00%
Propane	2,300	0		0		0	N/A
Natural Gas	66,163	42,000		42,000		0	0.00%
Total Utilities	155,596	116,750		124,750		8,000	6.85%

MS - Replacement Equipment							
MS - Replacement Equipment	0	0		-		0	N/A
MS - New Equipment							
MS - New Equipment	-	-		-		0	N/A
HS - Replacement Equipment							
HS - Replacement Equipment	0	0		-		0	N/A
HS - New Equipment							
HS - New Equipment	-	-		-		0	N/A
Equipment Total	-	-		-		0	N/A

Student Activities Middle School							
Coach, boys' Soccer	2,328	2,383		2,393		30	1.27%
Transportation, boys' Soccer	1,580	1,580		1,625		45	2.85%
Other Supplies, boys' Soccer	-	400		400		0	0.00%
Coach, girls' Soccer	2,328	2,383		2,393		30	1.27%
Transportation, girls' Soccer	1,580	1,580		1,625		45	2.85%
Other Supplies, girls' Soccer	-	400		400		0	0.00%
Coach, boys' Cross Country	-	2,383		2,393		30	1.27%
Transportation, boys' Cross Country	-	1,100		1,275		175	16.81%
Other Supplies, boys' Cross Country	-	200		200		0	0.00%
Coach, girls' Cross Country	2,328	2,383		2,393		30	1.27%
Transportation, girls' Cross Country	950	-		-		0	N/A
Other Supplies, girls' Cross Country	-	200		200		0	0.00%
Coach, boys' Basketball	2,618	2,657		2,690		33	1.24%
Transportation, boys' Basketball	2,400	2,400		2,625		125	5.21%
Other Supplies, boys' Basketball	-	400		400		0	0.00%
Coach, girls' Basketball	2,618	2,657		2,690		33	1.24%
Transportation, girls' Basketball	2,400	2,400		2,625		125	5.21%



Description	2019-2020	2020-2021		2021-2022		Change	% Change
	Approved	Approved	Staff	Projected	Staff		
Other Supplies, girls' Basketball	-	400		400		0	0.00%
Coach, Cheerleading	2,328	2,363		2,363		0	0.00%
Transportation, Cheerleading	500	500		500		0	0.00%
Other Supplies, Cheerleading	-	400		400		0	0.00%
Coach, boys' Baseball	3,202	3,250		3,281		41	1.26%
Transportation, boys' Baseball	1,700	1,700		1,925		225	13.24%
Other Supplies, boys' Baseball	-	500		500		0	0.00%
Coach, girls' Softball	3,202	3,250		3,291		41	1.26%
Transportation girls' Softball	1,700	1,700		1,825		125	7.35%
Other Supplies, girls' Softball	-	500		500		0	0.00%
Officials & Constables, Sports Programs	7,000	7,718		7,718		0	0.00%
Field Supplies	500	500		500		0	0.00%
Transportation, Tournaments	500	500		500		0	0.00%
Tournament Fees	600	625		625		100	19.05%
Medical Supplies, Sports	1,000	1,000		1,000		0	0.00%
Awards, Banquets & Dues, Sports Programs	1,000	1,200		1,200		0	0.00%
Other Supplies, Clubs	-	1,400		1,400		0	0.00%
Student Activities Total Middle School	44,382	62,832		64,065		1,233	2.33%

Student Activities High School

Coach, boys' Varsity soccer	4,772	4,844		4,905		61	1.26%
Coach, boys' JV soccer	3,202	3,250		3,281		41	1.26%
Transportation, boys' soccer, JV and Var.	4,000	3,200		3,325		125	3.91%
Other Supplies, boys' soccer	-	500		500		0	0.00%
Coach, girls' Varsity soccer	4,772	4,844		4,905		61	1.26%
Coach, girls' JV soccer	-	3,250		3,291		41	1.26%
Transportation, girls' soccer	3,000	3,000		3,325		325	10.83%
Other Supplies, girls' soccer	-	500		500		0	0.00%
Coach, boys' cross country	4,772	4,844		4,905		61	1.26%
Transportation, boys' cross country	2,400	2,400		2,425		25	1.04%
Other Supplies, boys' cross country	-	250		250		0	0.00%
Coach, girls' cross country	-	4,844		4,905		61	1.26%
Transportation, girls' cross country	-	-		-		0	N/A
Other Supplies, girls' cross country	-	250		250		0	0.00%
Coach, girls' Varsity volleyball	4,772	4,844		4,905		61	1.26%
Coach, girls' JV volleyball	3,202	3,250		3,281		41	1.26%
Transportation, girls' volleyball, JV and Var.	3,650	3,650		3,725		75	2.05%
Other Supplies, girls' volleyball	-	500		500		0	0.00%
Coach, boys' Varsity basketball	5,236	5,315		5,381		66	1.24%
Coach, boys' JV basketball	3,608	3,662		3,708		46	1.26%
Transportation, boys' basketball	3,450	3,450		3,625		175	5.07%
Other Supplies, boys' basketball	-	3,700		3,700		-3,200	-86.49%
Coach, girls' Varsity basketball	5,236	5,315		5,381		66	1.24%
Coach, girls' JV basketball	3,608	3,662		3,708		46	1.26%
Transportation, girls' basketball, JV & Var.	3,450	3,450		3,625		175	5.07%
Other Supplies, girls' basketball	-	500		3,700		3,200	640.00%
Coach, Varsity cheerleading	4,772	4,844		4,905		61	1.26%
Coach, JV Cheerleading	-	-		3,291		3,291	N/A
Transportation, cheerleading	950	950		950		0	0.00%
Other Supplies, cheerleading	-	400		500		100	25.00%
Coach, boys' lacrosse (Varsity)	4,772	4,844		4,905		61	1.26%
Coach, boys' lacrosse (JV)	3,202	-		3,291		3,291	N/A
Transportation, boys' lacrosse	3,600	3,600		3,725		125	3.47%
Other supplies, boys' lacrosse	-	500		500		0	0.00%
Coach, girls' lacrosse (Varsity)	4,772	4,844		4,905		61	1.26%
Coach, girls' lacrosse (JV)	-	-		3,291		3,291	N/A
Transportation, girls' lacrosse JV & Var.	3,000	2,960		3,225		265	8.95%
Other Supplies, girls' lacrosse	-	500		2,500		2,000	400.00%
Coach, boys' baseball (Varsity)	4,772	4,844		4,905		61	1.26%
Coach, boys' baseball (JV)	-	3,250		3,281		41	1.26%
Transportation, boys' Baseball JV & Var.	3,500	3,500		3,725		225	6.43%
Other Supplies, boys' Baseball	-	800		800		0	0.00%
Coach, girls' softball (Varsity)	4,772	4,844		4,905		61	1.26%
Coach, girls' JV softball	-	-		-		0	N/A
Transportation, girls' softball	3,500	3,500		3,725		225	6.43%
Other Supplies, girls' softball	-	600		750		250	50.00%
Coach, golf	4,772	4,844		4,905		61	1.26%
Transportation, golf	2,500	2,500		2,625		125	5.00%
Other Supplies, golf	-	400		500		100	25.00%
Officials & Constables	20,000	32,581		32,581		0	0.00%
Facility/Court rental	500	1,000		1,000		0	0.00%
All State/ECC Banquets	3,000	2,500		3,000		500	20.00%
Dues (CIAC, EQC)	10,875	9,000		10,500		1,500	16.67%
Tournament fees	2,000	2,725		2,500		-225	-8.28%
Tournament transportation	3,000	2,500		2,500		0	0.00%
Awards, banquets & dues	2,800	2,800		2,500		0	0.00%
Student sports insurance	8,800	9,800		9,800		0	0.00%
Athlete Training & Treatment	10,500	12,000		12,000		0	0.00%
Field site preparation	2,000	3,000		3,800		500	16.67%
Medical Supplies, sports (and CPR)	2,500	2,000		2,000		0	0.00%
Other Supplies, clubs	11,000	1,000		-		-1,000	-100.00%
Football Co-Op Transportation	-	10,000		10,000		0	0.00%
Total Student Activities High School	188,589	220,104		236,626		16,522	7.51%

Total Middle School	89,523	67,377		66,054			
Total High School	252,385	233,858		249,508			

Wheeler High/Middle School

MS HS



Description	2019-2020 Approved	2020-2021 Approved	Staff	2021-2022 Projected	Staff	Change	% Change	Comments
Grand Total High/Middle School	4,631,965	4,308,148	46.70	4,396,564	44.30	114,834	2.50%	

Middle-High School Personnel Costs	\$ 4,142,650	\$ 4,039,198		\$ 4,160,465		119,267	2.95%	
Middle-High School Equipment	\$ -	\$ -		\$ -		0	N/A	
Middle-High School Fixed Costs	\$ 199,802	\$ 152,191		\$ 157,633		5,442	3.58%	
Student Activities Costs	\$ 239,109	\$ 272,938		\$ 290,691		17,765	6.51%	
Middle-High School Discretionary Costs	\$ 22,660	\$ 132,083		\$ 105,327		-26,736	-20.24%	
Totals (should match Grand Total above)	\$ 4,604,427	\$ 4,698,388		\$ 4,712,110		115,728	2.52%	

Maintenance, Building and Grounds Expenses

DRAFT

Description	2019-2020		2020-2021		2021-2022		% Change	
	Approved		Approved	Staff	Projected	Staff	Change	Change
Personnel & Benefits								
Salaries	446,562	10.00	451,221	9.00	470,204	10.00	18,983	4.2%
Medical Insurance	107,807		128,230		127,230		-1,000	-0.8%
Dental Insurance	6,075		4,913		4,866		-47	-1.0%
Life Insurance	784		784		1,190		406	51.8%
Disability Insurance	1,053		1,065		1,172		107	10.0%
Social Security	34,162		34,517		35,972		1,455	4.2%
Retirement/Pension	23,942		21,163		22,395		1,232	5.8%
Total Personnel & Benefits	620,385	10.00	641,893	9.00	663,028	10.00	21,135	3.3%

Maintenance Staff Training/PD	-	-	-	-	-	-	0	N/A
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Custodial/Maintenance Supplies, All Schools

Cleaning Supplies	45,000		43,000		43,000		0	0.0%
Uniforms	2,475		2,500		3,200		700	28.0%
Dust Mops	9,600		9,850		10,500		650	6.6%
Tools, Hardware Etc.	2,000		2,000		2,000		0	0.0%
Cleaning Contractors	5,000		-		-		0	N/A
	(27,222)		-		-		0	N/A
Total Cust/Maint. Supplies Elementary	36,853	-	57,350		58,700		1,350	2.4%

General Building Services, Elementary

Asbestos Survey & Inspection	-		1,500		1,500		0	0.0%
Technical Support for Maint Program	-		4,000		3,500		-500	-12.5%
Master clock, clocks, time clocks	-		500		500		0	0.0%
Fire Sprinkler Testing	-		2,200		2,800		600	27.3%
Emergency lighting test and repair	-		1,200		1,200		0	0.0%
Trash & Recycle Removal	-		6,900		6,800		-100	-1.4%
Boiler Inspections	-		320		300		-20	-6.3%
Fire Alarm System-clean/inspect/test	-		3,850		3,984		134	3.5%
Fire Extinguishers, inspect & charge	-		600		500		-100	-16.7%
Pest Control	-		900		975		75	8.3%
Septic System Pumping	-		-		1,900		1,900	N/A
Telephone System Svc/Rep.	-		6,000		1,000		-5,000	-83.3%
Water Usage	5,000		10,000		7,500		-2,500	-25.0%
Elevators, Service & Inspections	-		3,200		2,600		-600	-18.8%
Security Systems-inspect/test/repair	-		500		1,200		700	140.0%
HVAC Service/Repair Contracts	-		12,000		18,300		6,300	52.5%
Hazardous Waste Removal	-		-		350		350	N/A

Maintenance, Building and Grounds Expenses

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Description	2019-2020	2020-2021	2021-2022	% Change	
	Approved	Approved Staff	Projected	Staff	Change
Total General Building Services, Elem.	5,000	53,670	54,909	1,239	2.3%

General Building Services Middle/High School

Asbestos Survey & Inspection	3,350	2,000	1,500	-500	-25.0%
IAQ Study & Sampling (air testing)	5,000	-	-	0	N/A
Technical Support for Maint Program	9,300	4,000	3,500	-500	-12.5%
Master clock, clocks, time clocks	650	1,000	500	-500	-50.0%
Fire Sprinkler/smoke detector Testing	3,000	1,600	3,200	1,600	100.0%
Emergency lighting test and repair	3,100	1,900	1,800	-100	-5.3%
Trash & Recycle Removal	18,500	11,400	9,500	-1,900	-16.7%
Boiler Inspections	880	640	400	-240	-37.5%
Fire Alarm System-clean/inspect/test	12,500	7,650	3,985	-3,665	-47.9%
Fire Extinguishers, inspect & charge	2,400	1,200	500	-700	-58.3%
Pest Control	2,400	1,100	975	-125	-11.4%
Septic System Pumping	2,000	3,750	2,500	-1,250	-33.3%
Telephone System Svc/Rep.	14,200	2,000	2,500	500	25.0%
Water Usage	12,000	5,900	4,900	-1,000	-16.9%
Elevators, Service & Inspections	6,200	5,400	2,600	-2,800	-51.9%
Security Systems-inspect/test/repair	3,950	1,000	500	-500	-50.0%
Hazardous Waste Removal	5,000	1,500	350	-1,150	-76.7%
Bullet-proof glass (Gymatorium)	-	-	-	0	N/A
HVAC Service/Repair Contracts	33,800	15,000	22,200	7,200	48.0%
Emergency Generator Service	2,500	3,500	1,250	-2,250	-64.3%
	(70,172)				
Total General Building Services, MS/HS	70,558	70,540	62,660	-7,880	-11.2%

Repairs, Elementary

Painting of Classrooms, halls, etc.	-	100	500	400	400.0%
additional required maintenance (paint in	-	-	-	-	-
30' Genie Lift - inspect, repair, service	-	400	500	100	25.0%
Restroom Repairs	-	1,000	1,000	0	0.0%
Replacement of windows & screens	-	-	-	0	N/A
Repair of Custodial Equipment	-	1,000	1,000	0	0.0%
Repair of Lighting & misc. Electrical	-	1,000	1,000	0	0.0%
Intercom System service & parts	-	-	1,000	1,000	N/A
Doors, Locks & keys (electronic repair)	-	1,000	1,000	0	0.0%
Repair/Service-Grounds Maint. Equip.	-	1,000	1,200	200	20.0%
Two-way radio repair, service	-	1,200	1,200	0	0.0%
Playground Equipment repairs	-	-	2,500	2,500	N/A
Repair/Inspect Gym Equipment	-	-	750	750	N/A
Kitchen Equip - repairs, parts, insp.	-	500	3,000	2,500	500.0%
Refrigeration Repairs	-	500	2,800	2,300	460.0%
Refinish Stage Floor	-	-	-	0	N/A
Carpet/Floor tile	-	-	500	500	N/A
Roof Repairs	-	-	-	0	N/A
Misc. Building Repairs	-	500	500	0	0.0%
Plumbing repairs	-	500	1,000	500	100.0%
Total Repairs, Elementary	-	8,700	19,450	10,750	123.6%

Repairs, Middle/High School

Tunnel - concrete repair	-	-	-	0	N/A
additional required maintenance	-	-	-	0	N/A
30' Genie Lift - inspect, repair, service	800	400	500	100	25.0%

Maintenance, Building and Grounds Expenses

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Description	2019-2020	2020-2021		2021-2022	% Change	
	Approved	Approved	Staff	Projected	Staff	Change
Restroom Repairs	2,000	2,500		2,750	250	10.0%
Replacement of windows & screens	1,500	-		-	0	N/A
Repair of Custodial Equipment	2,500	1,200		1,200	0	0.0%
Repair of Lighting & misc. Electrical	2,000	2,000		1,250	-750	-37.5%
Intercom System service & parts	1,500	500		1,000	500	100.0%
Doors, Locks & keys (electronic repair)	5,000	2,500		2,000	-500	-20.0%
Repair/Service-Grounds Maint. Equip.	2,000	1,000		1,500	500	50.0%
Two-way radio repair, service	2,000	1,200		1,200	0	0.0%
Refinish Stage & Gym Floors	4,000	-		-	0	N/A
Sprinkler Pipe upgrade (tunnel)	-	-		-	0	N/A
HVAC Controls Upgrade (gym)	-	2,500		-	-2,500	-100.0%
Floor Drain Repair (tunnel)	-	-		-	0	N/A
Refrigeration Repair	1,000	1,500		2,500	1,000	66.7%
Inspection/Repairs Bleachers	-	500		1,250	750	150.0%
Inspection/Repairs Gym Equipment	1,000	1,000		1,500	500	50.0%
Refurbish/Replace Stage Curtains	-	-		-	0	N/A
Playground Equipment repairs	-	-		-	0	N/A
Tile Repair	-	500		2,500	2,000	400.0%
Kitchen Equip - repairs, parts, insp.	2,800	1,500		1,500	0	0.0%
Vehicle Repairs	500	500		500	0	0.0%
Audio/electronic repairs	-	500		-	-500	-100.0%
Roof repairs (contract)	4,000	5,000		-	-5,000	-100.0%
Misc. Building repairs	1,000	500		500	0	0.0%
Plumbing repairs	2,500	1,500		1,500	0	0.0%
Total Repairs, Middle School	36,100	26,800		23,150	-3,650	-13.6%

Athletic & School Grounds Maint-Supplies

Athletic Fields Maintenance	7,000	7,000		7,000	0	0.0%
Grubs Maintenance	1,200	3,000		6,000	3,000	100.0%
Elementary School Grounds	1,000	1,500		1,500	0	0.0%
Middle/High School Grounds	1,000	1,500		1,500	0	0.0%
Mulch for all buildings	1,400	1,500		1,500	0	0.0%
Field paint	1,000	1,200		1,200	0	0.0%
Equipment Rental/Repair	1,000	1,000		2,000	1,000	100.0%
Total Field Maintenance Supplies	13,600	16,700		20,700	4,000	24.0%

Replacement Equipment	-	-		-	0	N/A
New Equipment	-	-		-	0	N/A
Equipment Total	-	-		-	0	N/A

Grand Total Buildings & Grounds	782,496	10.00	875,653	902,597	26,944	3.1%
Contractual						

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Technology Expenses

Description	2019-2020 Approved	2020-2021 Approved	2020-2021 Projected	Staff	Change	% Change		
Computer Equipment Repair								
Computer Equipment Repair - Systemwide	19	20,400	20,400		-	0.00%		
Computer Network Repairs	3,236	3,236	5,000		1,764.00	54.51%		
Toner & Ink supplies - District	-	-	-			N/A		
Total Computer Equipment Repair	3,255	23,636	25,400		1,764	7.46%		
Security Software								
	-	-	-		0	N/A		
Total Filtering & Virus Software	0	0	0		0	N/A		
Software Licenses/upgrades								
Software Licenses/upgrades, Districtwide	10,500	10,500	10,710		210	2.00%		
PowerSchool license/maintenance - Districtwide	6,270	7,492	7,642		150	2.00%		
Power Source Essential Training Subscription	-	-	-					
GigaTrak	-	5,555	-		-5,555	-100.00%		
NutriKids POS Software- Districtwide	755	755	770		15	1.99%		
Protraxx - Districtwide	5,347	5,347	5,454		107	2.00%		
Read Naturally Maintenance - Elementary	612	690	704		14	2.03%		
Semantic Veratas Support - Districtwide	1,637	0	0		0	N/A		
Follett Automated Library Catalog - districtwide	3,849	2,313	2,359		46	2.0%		
SuccessMaker Math & Reading - Elementary	8,290	7,400	7,548		148	2.0%		
SchoolDude	3,749	3,749	3,824		75	2.0%		
Papercut	0	250	255		5	2.0%		
FamilyID	995	995	1,015		20	2.0%		
Raptor Security vSoft Software Renewal	1,500	1,575	1,607		32	2.0%		
GCN Training	725	725	740		15	2.1%		
Accelerated Math - Middle School	1,750	0	0		0	N/A		
Novatime software maintenance	920	1,080	1,102		22	2.0%		
EdGate - district wide	2,660	2,660	2,713		53	2.0%		
Barracuda Energize update subscriptions	8,584	10,008	10,208		200	2.0%		
Adobe licensing	3,025	3,025	3,086		61	2.0%		
Performance Series Assessment (Scantron)	0	1,499	1,529		30	2.0%		
Renaissance Learning	5,650	6,000	12,529		6,529	108.8%		
CEN Internet Service	15,000	15,000	45,000		30,000			
PDQ Deploy	600	450	500		50			
cPanel	425	540	551		11			
MusicFirst	410	0	0		0			
Lexia	1,375	2,880	2,938		58			
Sunburst Digital	840	840	857		17			
Capstone	625	1,165	1,799		634			
Alert Solutions	0	1,118	1,140		22			
Total Software Licenses/upgrades	86,093	93,611	126,580		32,969	35.22%		
Replacement Equipment								
Replacement Equipment		-	-		0	N/A		
New Equipment		-	-		0	N/A		
Equipment Total		-	-		0	N/A		
Grand Total Technology	89,348	0.00	117,247	0.00	151,980	0.00	34,733	29.62%

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Equipment Purchase Plan Summary Totals

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
New Equipment (1230)					
System wide	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000
Elementary School	\$ -	\$ 2,750	\$ 3,300	\$ 1,000	\$ 1,000
Shared Middle/High Schools	\$ -	\$ 9,400	\$ 9,200	\$ -	\$ -
Total New Equipment	\$ 2,500	\$ 15,650	\$ 16,000	\$ 4,500	\$ 5,000
Replacement Equipment (730)					
System wide	\$ -	\$ -	\$ 37,100	\$ 5,086	\$ 1,988
Technology	\$ -	\$ 163,948	\$ -	\$ -	\$ -
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
Elementary School	\$ -	\$ 7,300	\$ 1,000	\$ 1,000	\$ 9,800
Shared Middle/High Schools	\$ -	\$ 2,400	\$ 1,200	\$ -	\$ -
Total Replacement Equipment	\$ -	\$ 173,648	\$ 39,300	\$ 6,086	\$ 11,788
Total Equipment	\$ 2,500	\$ 189,298	\$ 55,300	\$ 10,586	\$ 16,788
Totals by Department					
System wide	\$ -	\$ -	\$ 37,100	\$ 5,086	\$ 1,988
Technology	\$ -	\$ 163,948	\$ -	\$ -	\$ -
SPED	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000
Elementary	\$ -	\$ 10,050	\$ 4,300	\$ 2,000	\$ 10,800
MS/HS	\$ -	\$ 11,800	\$ 10,400	\$ -	\$ -
	\$ 2,500	\$ 189,298	\$ 55,300	\$ 10,586	\$ 16,788

SYSTEMWIDE EQUIPMENT PURCHASE PLAN

	New or Replacement	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025	
		Qty	COST	Qty	COST	Qty	COST	Qty	COST	Qty	COST
General System wide											
Vacuum cleaner (elem)	Replacement					2	\$ 2,038			2	\$ 1,988
A/C units	Replacement										
Floor Machine (scrubber)	Replacement				\$ 2,100						
High Speed Buffer (MS)	Replacement										
Vacuum cleaner (HS)	Replacement					1	\$ 994				
Floor Machine (elem)	Replacement										\$ 18,000
Snow Blower	Replacement										
Wet/Dry Vac	Replacement										
Vacuum cleaner (maint)	Replacement			1	\$ 1,019					1	\$ 994
Vacuum cleaner (MS)	Replacement			1	\$ 1,019	1	\$ 994				
Snow Broom/Blade	Replacement										
Maint Utility Vehicle	Replacement										
Sander/Salter	Replacement			1	\$ 1,010						
Mower	Replacement										
Grounds Tractor	Replacement			1	\$ 35,000						
Floor Machine	New										
AC (Server Room)	New										

Total New (1230) System wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Replacement (730) System wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total System wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from Column x	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance (should be 0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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SPECIAL EDUCATION EQUIPMENT PURCHASE PLAN

SPECIAL EDUCATION IEP Equipment Resource Room Computers	New or Replacement	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
		Qty	COST	Qty	COST	Qty	COST	Qty	COST	Qty	COST
	New		\$ 2,500		\$ 3,500		\$ 3,500		\$ 3,500		\$ 4,000
	Replacement										

Total New (1230) Special Education	\$	2,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	4,000
Total Replacement (730) Special Education	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Special Education	\$	2,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	4,000
Total from above table	\$	2,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	4,000
Variance (should be zero)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

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NORTH STONINGTON ELEMENTARY SCHOOL EQUIPMENT PURCHASE PLAN

New or Replacement	2021-2022 Qty	2021-2022 COST	2022-2023 Qty	2022-2023 COST	2023-2024 Qty	2023-2024 COST	2024-2025 Qty	2024-2025 COST	2025-2026 Qty	2025-2026 COST
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Location	Item	2021-2022 Qty	2021-2022 COST	2022-2023 Qty	2022-2023 COST	2023-2024 Qty	2023-2024 COST	2024-2025 Qty	2024-2025 COST	2025-2026 Qty	2025-2026 COST
Classroom	Rugs		\$ -								
Art	Standing Display Board		\$ -								
Library	Tables		\$ -								
School wide	Miscellaneous		\$ -		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
School wide	Item Description		\$ -								
School wide	Cafeteria Tables		\$ -	5	\$ 6,300					5	\$ 6,300
School wide	Item Description		\$ -								
School wide	Magnetic White Boards		\$ -							5	\$ 2,500
School wide	Item Description		\$ -								
School wide	Movement Chairs		\$ -								
School wide	Computer Tables		\$ -								
School wide	Bookcases		\$ -	5	\$ 1,750		\$ 2,300				
School wide	Miscellaneous		\$ -		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000

Total New (1230) Elementary School	\$ -	\$ 2,750	\$ 3,300	\$ 1,000	\$ 1,000	\$ 1,000
Total Replacement (0730) Elementary School	\$ -	\$ 7,300	\$ 1,000	\$ 1,000	\$ 1,000	\$ 9,800
Total Elementary School	\$ -	\$ 10,050	\$ 4,300	\$ 2,000	\$ 2,000	\$ 10,800
Sums from above	\$ -	\$ 10,050	\$ 4,300	\$ 2,000	\$ 2,000	\$ 10,800
Variance (should be zero)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WHEELER HIGH/MIDDLE SCHOOL EQUIPMENT PURCHASE PLAN

New or Replacement	2021-2022 Qty	2021-2022 COST	2022-2023 Qty	2022-2023 COST	2023-2024 Qty	2023-2024 COST	2024-2025 Qty	2024-2025 COST	2025-2026 Qty	2025-2026 COST
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Item

Item Description	Replacement			\$ 1,200		\$ 1,200				
Item Description	Replacement									
Item Description	Replacement			\$ 1,200		\$ 1,200				
Item Description	Replacement									
Item Description	Replacement									
Item Description	Replacement									
Athletic Shed for Storage	New									
Student desks	New	\$ -		\$ 1,200		\$ 1,200				
Athletic Safety Nets (baseball)	New			\$ 8,000		\$ 8,000				
Media Couch	New	\$ -		\$ 200						

	\$	-	\$	9,400	\$	9,200	-	\$	-
Total New (1230) Middle/High School	\$	-	\$	2,400	\$	1,200	-	\$	-
Total Replacement (730) Middle/High School	\$	-	\$	11,800	\$	10,400	-	\$	-
Total Middle/High School	\$	-	\$	11,800	\$	11,600	-	\$	-
Total from above	\$	-	\$	-	\$	(1,200)	-	\$	-
Variance (should be zero)	\$	-	\$	-	\$	-	-	\$	-

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Detail	2021-2022	\$	14,742,287	Supt Budget
0213	Teacher - degree change	\$	4,934	
0213	Grant IDEA employee change	\$	2,260	
0812	Medicare - degree change	\$	106	
0830	Life & Disability Ins - degree change	\$	19	
0830	Worker's Compensation	\$	(3,207)	
0830	Liability & Bonding Insurance	\$	1,021	
0500	Transportation - Mid Day PreK bus runs	\$	5,824	
1400	Ledyard Vo-Ag	\$	(20,469)	
0130	Superintendent Search	\$	10,000	
0130	IV Maintenance Fees	\$	13,100	
0830	Insurance Opt-In 2 employees	\$	10,707	
1230	Student Desks	\$	(1,200)	Reallocated
1230	Storage for Athletics	\$	(1,200)	Reallocated
0730	NSES- Misc Schoolwide Replacement Equip	\$	(1,000)	Reallocated
1230	NSES - Misc Schoolwide New Equipment	\$	(1,000)	Reallocated
0730	Laptop docking stations	\$	(4,330)	ESSER II
0730	Staff Laptops	\$	(18,000)	ESSER II
0730	Network Hardware	\$	(20,000)	ESSER II
0730	Network Hardware	\$	(13,600)	Non-Lapsing
0730	Network UPS-6	\$	(5,000)	Non-Lapsing
0730	Interactive Displays	\$	(37,200)	Non-Lapsing
0730	NSES Computer Lab	\$	(27,325)	Non-Lapsing
1230	Webcams & Headsets	\$	(5,550)	ESSER II
1230	Webcams & Headsets - eliminated	\$	(5,550)	
0250	NSES Dues and Membership	\$	(664)	Title II
0250	NSES Out of District Workshops	\$	(2,405)	Title II
0240	NSES LA Instructional Supplies	\$	(3,276)	Reallocated
0240	NSES Math Consumables	\$	(3,468)	Reallocated
0240	NSES Math On-line Subscription (gr 2-6)	\$	(6,000)	ESSER II
0240	NSES Reading Intervention Learning by Design	\$	(1,095)	ESSER II
0240	NSES Science Instructional Supplies	\$	(1,375)	Reallocated
0700	NSES HVAC	\$	(4,000)	ESSER II
0700	HS HVAC	\$	(4,500)	ESSER II
0250	MS Nafme/CMEA Membership	\$	(295)	Title II
0250	Guidance HOBY	\$	(225)	Title II
0250	NAEA (Nat'l Art Honor Society)	\$	(100)	Title II
0250	HS CMEA Music Association Fee	\$	(300)	Title II
0250	HS Team Debate	\$	(80)	Title II
0250	HS NEASC	\$	(3,750)	Title II
0250	HS NELMS	\$	(225)	Title II
0250	HS ASCD	\$	(178)	Title II
0250	CPR/First Aid Instructor Course	\$	(350)	Title II
0250	Guidance College Board	\$	(700)	Title II
0220	HS World Language (online subs. Supporting hybrid)	\$	(7,970)	ESSER II
0220	HS Math (TI084 Graphing calculators) supporting hybrid, FD learning	\$	(1,435)	ESSER II
0240	NSES Schoolwide Instructional Supplies	\$	(20,944)	Reallocated
0240	Wheeler Schoolwide Instructional Supplies	\$	(4,000)	Reallocated
1400	SpEd Estimate tuition outplacement removed	\$	(56,420)	

Allows staff to work wirelessly during remote teaching when there could potentially be 5 cords attached to the laptop.

Important with all remote or hybrid plans

PPT in May-probable need request once confirmed



per Board of Education

Detail	2021-2022	\$ 14,742,287	Supt Budget	
0213	Teacher - degree change	\$ 4,934		
0500	SpEd Estimate Transportation outplacement removed	\$ (36,400)		
0130	Audit Increase	\$ 1,000		
0700	Refrigeration Repairs-NSES Eliminated	\$ (1,200)		
0700	Refrigeration Repairs-HS Eliminated	\$ (2,500)		
0700	Refurbish/Replace Stage Curtains-Eliminated	\$ (5,000)		
0220	HS Business Textbooks	\$ (1,994)	Reallocated	
0240	Instructional Supplies NSES	\$ (20,453)	Reallocated	
0240	Instructional Supplies HS-MS	\$ (43,391)	Reallocated	
1400	Ledyard Vo-Ag reduced additionally	\$ (20,469)		
				Reallocated \$ (103,301)
				ESSER II \$ (72,880)
				Non-Lapsing* \$ (83,125)
				Eliminated \$ (151,215)
				Total Reductions \$ (410,521)
				<i>*includes \$11k network server room move</i>
		\$ 14,371,465	\$14,371,465	from totals page
			-\$0.26	variance (should be fraction of \$1)
			-2.51537%	percent +/- Supt to BOE
	Total Change Supt to BOE Budget	\$ (370,822)		

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Required by Law, Contract and Regulation			
Description	Law, Contractual, Regulation		
Central Office Staff	Law, Contractual, Regulation	\$695,758	includes nurses
Administrator Salaries	Law, Contractual, Regulation	\$575,410	
Teacher Salaries	Law, Contractual, Regulation	\$6,255,939	teachers, extra duty and course reimb
Guidance Salaries	Law, Contractual, Regulation	\$148,692	
Secretary Salaries	Law, Contractual, Regulation	\$186,746	
Para and Assistant Salaries	Law, Contractual, Regulation	\$385,187	includes nurse, office and cafeteria aides
Library Salaries	Law, Contractual, Regulation	\$162,305	
Custodial/Grounds	Law, Contractual, Regulation	\$470,204	includes Grounds and Maint Supv
Social Security	Law, Contractual, Regulation	\$232,596	
Employee Benefits	Law, Contractual, Regulation	\$2,548,885	
Employee Retirement	Law, Contractual, Regulation	\$73,262	
CO Expenses, Legal	Law, Contractual, Regulation	\$15,000	
CO Expenses, Audit	Law, Contractual, Regulation	\$15,100	
Fiscal Services	Law, Contractual, Regulation	\$40,600	lease and maintenance annually
Special Education Related Services	Law, Contractual, Regulation	\$64,000	
Transportation	Law, Contractual, Regulation	\$981,392	
Lease of Equipment	Law, Contractual, Regulation	\$45,278	
Tuition	Law, Contractual, Regulation	\$300,702	
Total Proposed Budget	\$14,489,781.00	\$13,197,056	91%
		\$0	0.00%
Tuesday, February 16, 2021			

GF Reallocations to provide funding for FY 21-22 budget year reductions

1230	Student Desks	\$	1,200	Reallocated
1230	Storage for Athletics	\$	1,200	Reallocated
0730	NSES- Misc Schoolwide Replacement Equip	\$	1,000	Reallocated
1230	NSES - Misc Schoolwide New Equipment	\$	1,000	Reallocated
0240	NSES LA Instructional Supplies	\$	3,276	Reallocated
0240	NSES Math Consumables	\$	3,468	Reallocated
0240	NSES Schoolwide Instructional Supplies	\$	20,944	Reallocated
0240	Wheeler Schoolwide Instructional Supplies	\$	4,000	Reallocated
0220	HS Business Textbooks	\$	1,994	Reallocated
0240	Instructional Supplies NSES	\$	20,453	Reallocated
0240	Instructional Supplies HS-MS	\$	43,391	Reallocated
0240	NSES Science Instructional Supplies	\$	1,375	Reallocated

Total Reallocated purchases to current year-end \$ 103,301

Purchase using ESSER II/Cares Act Funding, Funding Balance: \$83,068

0730	Laptop docking stations	\$	4,330	ESSER II
0730	Staff Laptops	\$	18,000	ESSER II
1230	Webcams & Headsets	\$	5,550	ESSER II
0240	NSES Math On-line Subscription (gr 2-6)	\$	6,000	ESSER II
0240	NSES Reading Intervention Learning by Design	\$	1,095	ESSER II
0700	NSES HVAC	\$	4,000	ESSER II
0700	HS HVAC	\$	4,500	ESSER II
0220	HS World Language (online subs, Supporting hybrid)	\$	7,970	ESSER II
0220	HS Math (TI084 Graphing calculators) supporting hybrid, FD learning	\$	1,435	ESSER II
0730	Network Hardware	\$	20,000	ESSER II

Allows staff to work wirelessly during remote teaching when there could potentially be 5 cords attached to the laptop.

Important with all remote or hybrid plans

Total ESSER II \$ 72,880

Purchased with Non-Lapsing Accounts, current balance: \$133,725.45

0730	Network Hardware	\$	13,600	Non-Lapsing
0730	Network UPS-6	\$	5,000	Non-Lapsing
0730	Interactive Displays	\$	37,200	Non-Lapsing
0730	NSES Computer Lab	\$	27,325	Non-Lapsing
0730	Network Server Room move	\$	11,000	Non-Lapsing

Total Non-Lapsing \$ 94,125

Total reallocated to purchase from other funding \$ 270,306

