

North Stonington Board of Education 2018-2019 Budget

Code	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Approved	2018-2019 Approved	% over 17-18
110 SALARIES, CENTRAL OFFICE		\$ 594,247	\$ 627,115	\$ 656,945	\$ 668,995	\$ 682,576	2.03%
	Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	Staff 8.00	8.00	8.00	8.00	8.00	
130 EXPENSES, CENTRAL OFFICE & BOARD OF EDUCATION		\$ 139,442	\$ 78,481	\$ 158,220	\$ 131,815	\$ 127,227	-3.48%
	Legal, audit, unemployment, office and copier supplies & expenses						
140 NEGOTIATIONS FUNDS		\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Contingency for contracts not yet settled						
211 SALARIES, ADMINISTRATORS		\$ 349,016	\$ 359,871	\$ 374,652	\$ 390,731	\$ 401,476	2.75%
	High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	Staff 2.88	2.88	2.88	2.88	2.88	
213 SALARIES, TEACHERS		\$ 5,595,343	\$ 5,783,556	\$ 5,851,122	\$ 5,937,984	\$ 6,084,312	2.46%
	Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	Staff 81.75	82.75	82.75	81.75	81.75	
214 SALARIES, GUIDANCE		\$ 111,554	\$ 115,846	\$ 119,379	\$ 125,282	\$ 131,385	4.87%
	Guidance counselors at the High/Middle School	Staff 2.00	2.00	2.00	2.00	2.00	
215 SALARIES, SECRETARIAL		\$ 168,012	\$ 157,012	\$ 160,561	\$ 169,051	\$ 172,396	1.98%
	Secretaries at the Elementary School and the High/Middle School	Staff 4.00	4.00	4.00	4.00	4.00	
216 SALARIES, PARAPROFESSIONALS & NON-CERTIFIED		\$ 284,777	\$ 297,800	\$ 287,979	\$ 320,050	\$ 326,670	2.07%
	Special education paraprofessionals, health room aide, office assistants	Staff 17.80	17.80	17.80	17.80	17.80	
217 SALARIES, LIBRARY		\$ 117,340	\$ 122,819	\$ 128,851	\$ 135,303	\$ 141,948	4.91%
	High/Middle School and Elementary School Library media specialists	Staff 2.00	2.00	2.00	2.00	2.00	
218 Special Education Related Services		\$ 57,547	\$ 66,260	\$ 59,589	\$ 64,000	\$ 65,000	1.56%
	Includes occupational, speech & physical therapy contracted services						
220 TEXTBOOKS		\$ 10,661	\$ 31,075	\$ 14,525	\$ -	\$ 6,340	100.00%
231 LIBRARY BOOKS		\$ 13,540	\$ 18,418	\$ 15,605	\$ -	\$ 13,750	100.00%
	Books and periodical subscriptions for the libraries/media centers						
240 INSTRUCTIONAL SUPPLIES		\$ 181,829	\$ 140,162	\$ 202,033	\$ 2,000	\$ 114,700	5635.00%
	Covers classroom supplies needed for instructional programs						
250 OTHER EXPENSES, SCHOOLS		\$ 163,937	\$ 163,259	\$ 191,799	\$ 120,352	\$ 142,754	18.61%
	Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses						
400 NURSING SUPPLIES		\$ 6,801	\$ 3,244	\$ 2,991	\$ 4,000	\$ 3,500	-12.50%
500 TRANSPORTATION		\$ 915,680	\$ 898,054	\$ 920,782	\$ 975,807	\$ 1,018,999	4.43%
	Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program,						
610 SALARIES, CUSTODIAL		\$ 418,933	\$ 415,326	\$ 399,986	\$ 427,245	\$ 412,002	-3.57%
	Custodial, grounds, and maintenance personnel and supervisor	Staff 10.00	10.00	10.00	10.00	9.00	
630 HEATING OIL/NATURAL GAS		\$ 91,324	\$ 82,774	\$ 84,346	\$ 110,350	\$ 109,350	-0.91%
	Cost of heating oil and natural gas						
640 UTILITIES		\$ 208,247	\$ 191,735	\$ 196,286	\$ 200,132	\$ 191,682	-4.22%
	Cost of electricity, propane and telephones						
650 CUSTODIAL SUPPLIES		\$ 67,580	\$ 77,536	\$ 59,234	\$ 39,000	\$ 55,004	41.04%
661 POSTAGE		\$ 9,190	\$ 8,825	\$ 8,956	\$ 9,000	\$ 3,500	-61.11%
700 MAINTENANCE		\$ 335,404	\$ 273,356	\$ 194,867	\$ 224,139	\$ 236,633	5.57%

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	Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services						
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 24,838	\$ 36,083	\$ 38,230	\$ 30,665	\$ 40,704	32.74%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 225,090	\$ 232,328	\$ 105,183	\$ -	\$ 51,866	100.00%
812	SOCIAL SECURITY	\$ 199,871	\$ 203,133	\$ 206,740	\$ 207,838	\$ 212,018	2.01%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 1,659,584	\$ 1,646,455	\$ 1,732,936	\$ 2,068,305	\$ 2,246,282	8.60%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,457	\$ 96,815	\$ 76,726	\$ 75,847	\$ 73,806	-2.69%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 82,728	\$ 92,461	\$ 77,795	\$ 84,075	\$ 84,175	0.12%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 252,601	\$ 279,756	\$ 138,080	\$ -	\$ 4,500	100.00%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 313,378	\$ 201,651	\$ 289,163	\$ 353,103	\$ 360,404	2.07%
	Totals	\$ 12,685,950	\$ 12,701,206	\$ 12,753,559	\$ 12,875,068	\$ 13,514,959	\$ 639,891
	Budget	\$ 12,759,102	\$ 12,759,102	\$ 12,875,068	\$ 12,875,068	% increase:	4.97%
	Percent of Budget Spent	99.43%	99.55%	99.06%			
	Unspent	\$ 73,152	\$ 57,896	\$ 121,509			
	Grant Expenditures	\$ 332,095	\$ 274,431	\$ 324,350			
	Staff	128.43	129.43	129.43	129.43	127.63	-1.80
	Grant Funded Staff	3.45	3.45	3.45	3.45	4.25	0.80
	Total Staff	131.88	132.88	132.88	132.88	131.88	-1.00

From BOF Total page or expenditure reports \$ 13,514,959
Variance (should be zero) \$ (0)