

**North Stonington Board of Education 2017-2018 Budget**

Code	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed	% over 16-17
110	<b>SALARIES, CENTRAL OFFICE</b> Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	\$ 579,675	\$ 594,247	\$ 627,115	\$ 636,572	\$ 668,995	5.09%
	Staff	8.00	8.00	8.00	8.00	8.00	
130	<b>EXPENSES, CENTRAL OFFICE &amp; BOARD OF EDUCATION</b> Legal, audit, unemployment, office and copier supplies & expenses	\$ 133,155	\$ 139,442	\$ 78,481	\$ 161,991	\$ 131,815	-18.63%
140	<b>NEGOTIATIONS FUNDS</b> Contingency for contracts not yet settled	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
211	<b>SALARIES, ADMINISTRATORS</b> High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	\$ 350,031	\$ 349,016	\$ 359,871	\$ 374,652	\$ 390,731	4.29%
	Staff	2.88	2.88	2.88	2.88	2.88	
213	<b>SALARIES, TEACHERS</b> Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	\$ 5,458,823	\$ 5,595,343	\$ 5,783,556	\$ 5,881,969	\$ 5,937,984	0.95%
	Staff	81.55	81.75	82.75	82.75	81.75	
214	<b>SALARIES, GUIDANCE</b> Guidance counselors at the High/Middle School	\$ 146,513	\$ 111,554	\$ 115,846	\$ 120,705	\$ 125,282	3.79%
	Staff	2.00	2.00	2.00	2.00	2.00	
215	<b>SALARIES, SECRETARIAL</b> Secretaries at the Elementary School and the High/Middle School	\$ 155,189	\$ 168,012	\$ 157,012	\$ 163,956	\$ 169,051	3.11%
	Staff	4.00	4.00	4.00	4.00	4.00	
216	<b>SALARIES, PARAPROFESSIONALS &amp; NON-CERTIFIED</b> Special education paraprofessionals, health room aide, office assistant	\$ 253,083	\$ 284,777	\$ 297,800	\$ 312,856	\$ 320,050	2.30%
	Staff	17.80	17.80	17.80	17.80	17.80	
217	<b>SALARIES, LIBRARY</b> High/Middle School and Elementary School Library media specialists	\$ 111,032	\$ 117,340	\$ 122,819	\$ 128,851	\$ 135,303	5.01%
	Staff	2.00	2.00	2.00	2.00	2.00	
218	<b>Special Education Related Services</b> Includes occupational, speech & physical therapy contracted services	\$ 44,575	\$ 57,547	\$ 66,260	\$ 69,000	\$ 64,000	-7.25%
220	<b>TEXTBOOKS</b>	\$ 20,688	\$ 10,661	\$ 31,075	\$ 6,000	\$ -	-100.00%
231	<b>LIBRARY BOOKS</b> Books and periodical subscriptions for the libraries/media centers	\$ 16,503	\$ 13,540	\$ 18,418	\$ 14,500	\$ -	-100.00%
240	<b>INSTRUCTIONAL SUPPLIES</b> Covers classroom supplies needed for instructional programs	\$ 144,166	\$ 181,829	\$ 140,162	\$ 143,381	\$ 2,000	-98.61%
250	<b>OTHER EXPENSES, SCHOOLS</b> Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses	\$ 135,664	\$ 163,937	\$ 163,259	\$ 159,193	\$ 120,352	-24.40%
400	<b>NURSING SUPPLIES</b>	\$ 4,181	\$ 6,801	\$ 3,244	\$ 4,000	\$ 4,000	0.00%
500	<b>TRANSPORTATION</b> Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program,	\$ 953,153	\$ 915,680	\$ 898,054	\$ 1,000,742	\$ 975,807	-2.49%
610	<b>SALARIES, CUSTODIAL</b> Custodial, grounds, and maintenance personnel and supervisor	\$ 403,839	\$ 418,933	\$ 415,326	\$ 423,735	\$ 427,245	0.83%
	Staff	10.00	10.00	10.00	10.00	10.00	
630	<b>HEATING OIL/NATURAL GAS</b> Cost of heating oil and natural gas	\$ 95,927	\$ 91,324	\$ 82,774	\$ 110,350	\$ 110,350	0.00%
640	<b>UTILITIES</b> Cost of electricity, propane and telephones	\$ 197,606	\$ 208,247	\$ 191,735	\$ 210,147	\$ 200,132	-4.77%
650	<b>CUSTODIAL SUPPLIES</b>	\$ 83,633	\$ 67,580	\$ 77,536	\$ 92,900	\$ 39,000	-58.02%
661	<b>POSTAGE</b>	\$ 8,366	\$ 9,190	\$ 8,825	\$ 9,208	\$ 9,000	-2.26%
700	<b>MAINTENANCE</b> Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 258,942	\$ 335,404	\$ 273,356	\$ 335,859	\$ 224,139	-33.26%

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725	<b>LEASE OF EQUIPMENT</b> Multi-year lease of copiers and postage machine	\$ 27,677	\$ 24,838	\$ 36,083	\$ 41,876	\$ 30,665	-26.77%
730	<b>REPLACEMENT OF EQUIPMENT</b> Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 203,630	\$ 225,090	\$ 232,328	\$ 3,000	-	-100.00%
812	<b>SOCIAL SECURITY</b>	\$ 191,752	\$ 199,871	\$ 203,133	\$ 203,391	\$ 207,838	2.19%
830	<b>EMPLOYEE INSURANCE</b> Medical, dental, life, and disability insurance	\$ 2,070,806	\$ 1,659,584	\$ 1,646,455	\$ 1,811,639	\$ 2,068,305	14.17%
832	<b>EMPLOYEE RETIREMENT</b> Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,992	\$ 87,457	\$ 96,815	\$ 76,337	\$ 75,847	-0.64%
1000	<b>STUDENT ACTIVITIES</b> Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 73,037	\$ 82,728	\$ 92,461	\$ 107,730	\$ 84,075	-21.96%
1230	<b>NEW EQUIPMENT</b> Equipment purchases in accordance with the 5 year equipment plan	\$ 65,210	\$ 252,601	\$ 279,756	\$ 5,000	-	-100.00%
1400	<b>TUITION</b> Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 390,989	\$ 313,378	\$ 201,651	\$ 265,528	\$ 353,103	32.98%
	<b>Totals</b>	\$ 12,665,837	\$ 12,685,950	\$ 12,701,206	\$ 12,875,068	\$ 12,875,068	\$ 0
	<b>Budget</b>	\$ 12,739,602	\$ 12,759,102	\$ 12,759,102	\$ 12,875,068		% increase: 0.00%
	<b>Percent of Budget Spent</b>	99.42%	99.43%	99.55%			
	<b>Unspent</b>	\$ 73,765	\$ 73,152	\$ 57,896			
	<b>Grant Expenditures</b>	\$ 348,859	\$ 332,095	\$ 274,431			
	<b>Staff</b>	128.23	128.43	129.43	129.43	128.63	-0.80
	<b>Grant Funded Staff</b>	1.45	3.45	3.45	3.45	4.25	0.80
	<b>Total Staff</b>	129.68	131.88	132.88	132.88	132.88	0.00
	From BOF Total page or expenditure reports					\$ 12,875,068	
	Variance (should be zero)					\$ 0	