

2015-2016

Education Budget

Stonington Public Schools Board of Education

February 12, 2015

STONINGTON PUBLIC SCHOOLS

49 NORTH STONINGTON ROAD • P.O. BOX 479 • OLD MYSTIC, CT 06372
PHONE: (860) 572-0506 FAX: (860) 572-1470



BOARD OF EDUCATION: Frank Todisco, Chairman; Deborah Downie, Secretary

SUPERINTENDENT
Van W. Riley, Ph.D.

ASSISTANT SUPERINTENDENT
Nikki Gullickson

DIRECTOR OF SPECIAL SERVICES
Allison Van Etten

BUSINESS MANAGER
William King

March 1, 2015

Dear Chairman Frishman and members of the Stonington Board of Finance,

The Board of Education is proud to present our 2015 - 2016 fiscal year budget that represents a responsible spending package for taxpayers, as well as a blueprint for necessary educational programs and services for all students. The format of the budget is detailed and precise, similar to the ones presented the last two budget cycles.

The final budget approved by the Board of Education carries a 5.35% increase over the current spending plan. There are basically three areas in this budget that resulted in the 5.35% increase.

- First, contractual requirements for salary and benefit increases accounted for approximately \$1.2M or 3.4% of the increase.
- Second, utility costs, especially in the area of electricity, increased due to the cost of natural gas in New England. Utility increases accounted for approximately \$610,000 or 1.7% of the increase.
- Lastly, several new special education students with legally required services and programs enrolled in the district resulting in an additional \$550,000 or 1.5% increase. These three areas totaled over 6.5%. However, the Board of Education and administration made other adjustments to lower that percentage to the 5.35% level.

Recently the Stonington High School Administration, in conjunction with the Mystic Aquarium, has been able to offer a work experience program to our students. This program offers our students real life experience in a number of trade and professional areas. In order to offer this program, we needed to add a 0.4 Career Center Counselor. We have high hopes for this program as it will benefit not only those who are choosing to move on to college but also those entering the workforce or trades after their high school career is complete. In addition, due to the increase need for mental health support the administration requested a 0.5 School Psychologist position. After careful consideration of all the available information and data, the Board felt it was necessary to make that a 1.0 FTE position.

Due to the factors impacting the increase this budget cycle, the Board of Education feels strongly that this budget does not move our district forward but rather maintains what we have currently. As such, we ask that you allow our budget, as presented, to go to referendum and allow the community to make the decision.

Thank you for your consideration.

Sincerely,

Frank Todisco - Chairman, Deborah Downie - Secretary, Alexa Garvey, Faith Leitner, Craig Esposito, Alisa Morrison and Terry Stefanski

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SECTION 1

2015-2016 Education Budget

Stonington Public Schools Board of Education

February 12, 2015

Introduction:

The Board of Education submits their budget to the Board of Finance each year in February. Prior to this year's submission, the District has undergone extensive review of revenues and expenditures. For the 2015-2016 budget, the Superintendent met with site principals and district department directors to analyze each expenditure recommendation. Each line item in the 2015-2016 budget was reviewed and justification was provided. During January, the Board of Education further considered all expenditures and made some reductions to the proposed budget. Those reductions are included herein.

Budget History:

When reviewing the proposed budget it was important to keep the recent budget history in mind. For the 2013-2014 budget two years ago, the district revamped the whole budgeting process and centralized many of the expenditures for consistency and economy of scale. The Superintendent's proposal was for a 3% increase. The 3% proposal was reduced to 2.5% by the Board of Finance. This past year (2014-2015), the Superintendent's budget was reduced from 4% to 3% by the Board of Education and further reduced to 1.5% by the Board of Finance. It should be noted that a "maintenance only" budget for both of those years would have been in excess of 6% each year. These underfunded budgets resulted in reductions in teachers, support staff, instructional materials, and in program offerings. When deciding on the 2015-2016 budget, the Board of Education considered the previous underfunding of basic educational programs.

Budget Philosophy:

This budget is designed to meet the "needs" of the district within conservative fiscal parameters. There was no specific target percentage increase set by the Superintendent or the Board of Education. This budget was generated by a line-by-line review of what was necessary to provide quality instruction to all students.

The District administration made reductions in several areas in the proposed budget to help offset the increases due to contract settlements, class and step increases, increases in utilities, and other costs. Subsequently, the Board of Education reviewed each expenditure line and discussed the rationale for the increase or decrease. The Superintendent recommended that the Board of Education request that their final budget go to a vote by the whole community before any further arbitrary reductions are made.

Budget Format:

For the past three years, the budget format has followed specific recommendations from the Board of Education and the Board of Finance. The budget is open and transparent. In addition, the overall budget is listed by department and by school.

Major Budget Challenges for 2015-2016:

For the past two years, the education budget has been underfunded, requiring reductions in teachers and other support staff. This downward trend must be reversed. Our students deserve the best opportunity for academic success. Raising class sizes, not updating textbooks and materials, and reducing mental health and academic support is simply not acceptable.

The goal of establishing a budget must be to maintain and improve instruction for student success within the parameters of what the entire community believes is appropriate financially. Furthermore, the Town and District need a long-range financial vision and plan that is developed in collaboration with the three elected Boards.

Specific Local Challenges:

It is always difficult to provide a budget that meets all of the needs of the District while also keeping costs to a minimum. To that end, the District has reprioritized needs and expenditures within the education budget. However, there are times when additional funds are needed, especially with a recent history of underfunding education.

This year the District is dealing with huge utility increases. This is due to a multi-year agreement that kept costs at a low rate in the past. This contract is now up for review and the result will be increased costs. The District has already entered into agreements to keep the rates as low as possible for the next few years.

Another unexpected impact is that of our new special education students. Since the current budget went into effect on July 1, 2014 the District has experienced legal settlements, newly enrolled students requiring extensive services, and current students requiring additional services. This information has been shared with the Board of Finance in a previous memorandum.

One other area of need is to replace outdated textbooks, science equipment, and other instructional materials. Some of our textbooks are over 20 years old while some classes do not have books and supplies for every student.

The other need is related to facilities. The Board of Education has received the updated Deferred Maintenance Plan that shows the ongoing need to keep our old buildings in tact. The K-12 Building Committee is currently reviewing options for the future, but our current facilities need to be properly maintained.

Looking to the Future:

The District will continue to provide quality instruction to all students within a conservative budget. All students will continue to have equal access to the core curriculum.

The District looks forward to working more closely with the Town to coordinate efforts in all areas to increase efficiency and reduce costs. The District will work with the Town to relocate the transportation facility.

Budget Increase for 2015-2016:

The Board of Education budget for 2015-2016 includes an increase of 5.35%. In summary, these increases are primarily due to increases in utility costs, increases in legally required special education costs, and contractual requirements.

SECTION 2

2014-15		2015-2016			
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
1,563,445	111	Administrative Salary	1,761,235	197,790	12.65%
14,089,425	113	Teacher Salary	14,937,017	847,592	6.02%
776,343	114	Secretarial Salary	815,417	39,074	5.03%
1,313,428	115	Maintenance/Custodian Salary	1,348,888	35,460.31	2.70%
340,909	116	Nurse Salary	330,112	(10,797)	-3.17%
1,424,397	117	Paraprofessional Salary	1,565,093	140,695.71	9.88%
436,325	118	Non-Certified Professionals	464,458	28,133	6.45%
5,000	120	Other Salaries	5,050	50.00	1.00%
290,000	123	Sub Teacher Salary	297,000	7,000	2.41%
15,800	124	Sub Secretary Salary	15,800	-	0.00%
60,000	125	Sub/PT Maint/Cust. Salary	40,000	(20,000)	-33.33%
116,073	126	Sub/PT Nurse Salary	119,448	3,375.00	2.91%
33,825	127	Sub Paras Salary	33,825	-	0.00%
430,613	133	Added Teaching / Stipend Positions	497,607	66,994	15.56%
93,918	153	Tutor Salary	93,918	-	0.00%
20,989,501		Total Salaries	22,324,867	1,335,366	6.36%
4,054,890	210	Health Insurance	3,909,217	(145,673)	-3.59%
30,000	211	Flex Plan	20,000	(10,000)	-33.33%
31,000	214	Life Insurance	32,000	1,000	3.23%
4,000	215	Long Term Disability	4,100	100.00	2.50%
484,850	221	Town Pension	487,400	2,550	0.53%
215,130	223	FICA	220,100	4,970	2.31%
275,000	224	Medicare	278,000	3,000	1.09%
140,000	231	Workers Compensation	161,000	21,000	15.00%
82,500	232	Unemployment	80,000	(2,500)	-3.03%
28,200	240	Course Credit	29,200	1,000	3.55%
185,000	250	Retirement	185,000	-	0.00%
5,530,570		Total Benefits	5,406,017	(124,553)	-2.25%
14,700	311	Student Enrichment	15,175	475	3.23%
23,800	312	Professional Development	23,800	-	0.00%
196,096	313	Pupil Services	205,997	9,901	5.05%
235,794	319	Prof/Tech Service	264,149	28,355	12.03%
15,858	332	In Town Travel	17,427	1,569	9.89%
39,084	390	Referees	41,879	2,795	7.15%
46,319	391	Police Services	52,941	6,622	14.30%
571,651		Total Purchased Services	621,369	49,718	8.70%
927,415	410	Public Utilities	1,473,475	546,060	58.88%
393,810	430	Repairs/Maintenance	419,128	25,318	6.43%
80,945	440	Rentals	120,621	39,676	49.02%
1,402,170		Total Utilities/Rental/Repairs	2,013,224	611,054	43.58%
1,187,399	510	Regular Transportation	1,217,084	29,685	2.50%
668,211	511	Spec Ed Transportation	891,105	222,894	33.36%
73,317	512	Competitive Field Trips & Away Games Transp.	74,159	842	1.15%
234,208	520	Property/Liability Ins.	244,554	10,346	4.42%
112,334	530	Communications	146,628	34,294	30.53%

9,000	540	Advertising	9,000	-	0.00%	
27,274	550	Printing/Binding	24,774	(2,500)	-9.17%	
1,719,937	560	Tuition	2,048,484	328,547	19.10%	SPED and school of choice payments
80,914	580	Conference	108,829	27,915	34.50%	Dyslexia Training, Tech training, Admin Contractual
4,112,594		Total Transport/Insurance/Tuition	4,764,617	652,023	15.85%	
81,206	610	Non Instructional Supplies	85,157	3,951	4.87%	
206,374	611	Instructional Supplies	269,195	62,821	30.44%	School Based Formula, Autism, C/I
650	612	Dist Tech Supplies	650	-	0.00%	
209,078	615	Maintenance Supplies	213,778	4,700	2.25%	
225,410	620	Transportation Fuel	159,735	(65,675)	-29.14%	
392,964	625	Heat Energy	361,299	(31,665)	-8.06%	
71,257	635	Instr. Bid Supplies	75,487	4,230	5.94%	Site Formula Funds
170,217	640	Classroom Books	147,718	(22,499)	-13.22%	Site Formula/ C/I
6,000	650	Library Books	22,550	16,550	275.83%	Site Formula/ C/I
15,500	655	Media Supplies	3,180	(12,320)	-79.48%	Site Formula/ C/I
6,400	660	Professional Materials	20,660	14,260	222.81%	SPED assessments
1,385,056		Total Fuel/Supplies	1,359,409	(25,647)	-1.85%	
30,272	700	New Equip Instruction	36,922	6,650	21.97%	SPED assistive technology
3,161	710	New Equip Non Instruction	1,100	(2,061)	-65.20%	
69,190	720	Replace Equip Instruction	78,440	9,250	13.37%	\$5k MS Science & \$5k SHS Science
16,161	730	Replace Equip Non Instruction	15,711	(450)	-2.78%	
118,784		Total Equipment	132,173	13,389	11.27%	
85,558	810	Dues/Fees	77,525	(8,033)	-9.39%	
103,900	812	Dist. Tech Dues/LIC	106,000	2,100	2.02%	Software licenses
189,458		Total Dues Fees	183,525	(5,933)	-3.13%	
7,779,713		Total Operations	9,074,317	1,294,604	16.64%	
34,299,784		FOUNDATION GRAND TOTAL	36,805,201	2,505,417	7.30%	
		Less Grants				
		IDEA	(447,080)	(447,080)		
		Title I	(150,000)	(150,000)		
		Title II	(35,000)	(35,000)		
		USF (Universal Service Funds) Erate	(24,850)	(24,850)		
		Adult Ed.	(15,500)	(15,500)		
			-	-		
		Less Revenue Estimates:				
	170	Advertising	-	-	0.00%	
(12,000)	174	Parking Fees	(12,000)	-	0.00%	
(15,000)	179	Gate Receipts	(15,000)	-	0.00%	
34,272,784		FOUNDATION LESS REVENUE	36,105,771	1,832,987	5.35%	
34,272,784		FOUNDATION LESS BOF REDUCTIONS	36,105,771	1,832,987	5.35%	

Stonington Public Schools

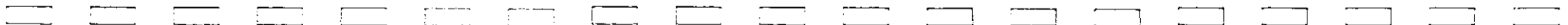
ADMIN W/PAY

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	%Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$279,354.00	\$279,354.00	\$285,423.00	\$6,069.00	2.17%
51140 BLDG.ADM SECRETARY SAL	\$236,928.28	\$236,928.28	\$237,082.66	\$154.38	0.07%
51150 MAINT/CUST SALARY	\$14,975.00	\$14,975.00	\$30,639.00	\$15,664.00	104.60%
51240 SUB SECRETARY SALARY	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
52100 HEALTH INS	\$4,094,889.82	\$4,094,889.82	\$3,909,217.00	(\$185,672.82)	(4.53%)
52110 FLEX PLAN	\$30,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)	(33.33%)
52140 LIFE INS	\$31,000.00	\$31,000.00	\$32,000.00	\$1,000.00	3.23%
52150 LDI	\$4,000.00	\$4,000.00	\$4,100.00	\$100.00	2.50%
52210 PENSION	\$484,850.00	\$484,850.00	\$487,400.00	\$2,550.00	0.53%
52230 FICA	\$22,720.50	\$22,720.50	\$23,240.00	\$519.50	2.29%
52240 MEDICARE	\$19,889.00	\$19,889.00	\$19,930.00	\$41.00	0.21%
52310 W.C.	\$140,000.00	\$140,000.00	\$161,000.00	\$21,000.00	15.00%
52320 UNEMPLOYMENT	\$82,500.00	\$82,500.00	\$80,000.00	(\$2,500.00)	(3.03%)
52400 COURSE CREDIT	\$28,200.00	\$28,200.00	\$29,200.00	\$1,000.00	3.55%
52500 RETIREMENT	\$185,000.00	\$185,000.00	\$185,000.00	\$0.00	0.00%
53190 OTHER PROF/TECH SERVICES	\$107,250.00	\$107,250.00	\$127,100.00	\$19,850.00	18.51%
53320 IN TOWN TRAVEL	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
54300 REPAIRS/MAINTENANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Stonington Public Schools

ADMIN W/PAY

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	%Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
54400 RENTALS	\$400.00	\$400.00	\$450.00	\$50.00	12.50%
55100 REGULAR BUS TRANSPORTATION	\$1,187,399.00	\$1,187,399.00	\$1,217,084.00	\$29,685.00	2.50%
55300 COMMUNICATION	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
55400 ADVERTISING	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
55500 PRINT/BIND	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
55600 TUITION	\$431,214.00	\$431,214.00	\$430,529.00	(\$685.00)	(0.16%)
55800 CONFERENCES	\$26,730.00	\$26,730.00	\$29,560.00	\$2,830.00	10.59%
56100 NON-INSTRUCTIONAL SUPPLIES	\$10,240.00	\$10,240.00	\$10,240.00	\$0.00	0.00%
56200 TRANSPORTATION FUEL	\$209,025.00	\$209,025.00	\$135,850.00	(\$73,175.00)	(35.01%)
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
58100 DUES/FEES	\$21,599.00	\$21,599.00	\$22,800.00	\$1,201.00	5.56%
101 BOARD OF EDUCATION	\$7,681,063.60	\$7,681,063.60	\$7,510,744.66	(\$170,318.94)	(2.22%)
GRAND TOTAL	\$7,681,063.60	\$7,681,063.60	\$7,510,744.66	(\$170,318.94)	(2.22%)



Stonington Public Schools

CURR W/PAY

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$142,827.00	\$142,827.00	\$146,434.00	\$3,607.00	2.53%
51140 BLDG.ADM SECRETARY SAL	\$39,740.38	\$39,740.38	\$40,711.30	\$970.92	2.44%
51330 ADDED TEACHER SALARY	\$57,300.00	\$57,300.00	\$82,200.00	\$24,900.00	43.46%
52230 FICA	\$2,562.50	\$2,562.50	\$2,620.00	\$57.50	2.24%
52240 MEDICARE	\$2,563.00	\$2,563.00	\$2,600.00	\$37.00	1.44%
53120 PROF DEV INSTR CONSULANT	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$2,700.00	\$2,700.00	\$4,300.00	\$1,600.00	59.26%
55500 PRINT/BIND	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00%)
55800 CONFERENCES	\$30,265.00	\$30,265.00	\$33,825.00	\$3,560.00	11.76%
56100 NON-INSTRUCTIONAL SUPPLIES	\$6,000.00	\$6,000.00	\$8,500.00	\$2,500.00	41.67%
56110 INSTRUCTIONAL SUPPLIES	\$145,085.00	\$145,085.00	\$203,577.00	\$58,492.00	40.32%
56400 CLASSROOM BOOKS	\$150,800.00	\$150,800.00	\$139,801.00	(\$10,999.00)	(7.29%)
56500 LIB/MEDIA BOOKS	\$0.00	\$0.00	\$17,000.00	\$17,000.00	
56550 MEDIA SUPPLIES	\$12,000.00	\$12,000.00	\$0.00	(\$12,000.00)	(100.00%)
56600 PROF MATERIAL	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$400.00	\$400.00	\$0.00	(\$400.00)	(100.00%)
58100 DUES/FEES	\$21,339.00	\$21,339.00	\$27,370.00	\$6,031.00	28.26%
GRAND TOTAL	\$641,281.88	\$641,281.88	\$745,638.30	\$104,356.42	16.27%

Operations w/Pay

Stonington Public Schools

Operations w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
54400 RENTALS	\$9,000.00	\$9,000.00	\$18,000.00	\$9,000.00	100.00%
55300 COMMUNICATION	\$2,810.00	\$2,810.00	\$2,810.00	\$0.00	0.00%
56150 MAINTENANCE SUPPLIES	\$14,469.00	\$14,469.00	\$14,468.00	(\$1.00)	(0.01%)
56250 HEAT ENERGY	\$108,576.00	\$108,576.00	\$105,959.00	(\$2,617.00)	(2.41%)
51150 MAINT/CUST SALARY	\$117,300.00	\$117,300.00	\$119,628.00	\$2,328.00	1.98%
51250 SUB MAINT/CUST SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
52230 FICA	\$7,089.00	\$7,089.00	\$7,252.00	\$163.00	2.30%
52240 MEDICARE	\$1,743.00	\$1,743.00	\$1,775.00	\$32.00	1.84%
53910 POLICE SERVICES	\$5,655.00	\$5,655.00	\$5,791.00	\$136.00	2.40%
54100 PUBLIC UTILITY	\$106,654.00	\$106,654.00	\$170,966.00	\$64,312.00	60.30%
54300 REPAIRS/MAINTENANCE	\$15,275.00	\$15,275.00	\$15,471.00	\$196.00	1.28%
54400 RENTALS	\$9,000.00	\$9,000.00	\$18,000.00	\$9,000.00	100.00%
55300 COMMUNICATION	\$3,225.00	\$3,225.00	\$3,225.00	\$0.00	0.00%
56150 MAINTENANCE SUPPLIES	\$11,957.00	\$11,957.00	\$11,957.00	\$0.00	0.00%
56250 HEAT ENERGY	\$59,807.00	\$59,807.00	\$59,807.00	\$0.00	0.00%
51150 MAINT/CUST SALARY	\$126,345.00	\$126,345.00	\$137,889.00	\$11,544.00	9.14%
51250 SUB MAINT/CUST SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
52230 FICA	\$6,150.00	\$6,150.00	\$6,290.00	\$140.00	2.28%
52240 MEDICARE	\$1,743.00	\$1,743.00	\$1,775.00	\$32.00	1.84%

Operations w/Pay

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Stonington Public Schools

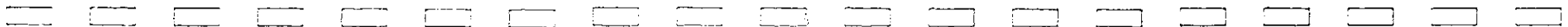
Operations w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51250 SUB MAINT/CUST SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
52230 FICA	\$3,075.00	\$3,075.00	\$3,150.00	\$75.00	2.44%
52240 MEDICARE	\$1,281.00	\$1,281.00	\$1,300.00	\$19.00	1.48%
53910 POLICE SERVICES	\$1,696.00	\$1,696.00	\$1,737.00	\$41.00	2.42%
54100 PUBLIC UTILITY	\$92,741.00	\$92,741.00	\$148,600.00	\$55,859.00	60.23%
54300 REPAIRS/MAINTENANCE	\$9,092.00	\$9,092.00	\$9,199.00	\$107.00	1.18%
54400 RENTALS	\$14,700.00	\$14,700.00	\$18,600.00	\$3,900.00	26.53%
55300 COMMUNICATION	\$2,540.00	\$2,540.00	\$2,540.00	\$0.00	0.00%
56150 MAINTENANCE SUPPLIES	\$7,924.00	\$7,924.00	\$7,927.00	\$3.00	0.04%
51150 MAINT/CUST SALARY	\$23,847.00	\$23,847.00	\$25,025.00	\$1,178.00	4.94%
51250 SUB MAINT/CUST SALARY	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
52240 MEDICARE	\$334.00	\$334.00	\$350.00	\$16.00	4.79%
54100 PUBLIC UTILITY	\$13,911.00	\$13,911.00	\$22,300.00	\$8,389.00	60.30%
54300 REPAIRS/MAINTENANCE	\$3,948.00	\$3,948.00	\$3,999.00	\$51.00	1.29%
54400 RENTALS	\$8,550.00	\$8,550.00	\$9,336.00	\$786.00	9.19%
55200 PROPERTY/ LIABILITY INS	\$221,500.00	\$221,500.00	\$228,000.00	\$6,500.00	2.93%
55300 COMMUNICATION	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
56150 MAINTENANCE SUPPLIES	\$6,307.00	\$6,307.00	\$6,307.00	\$0.00	0.00%
56250 HEAT ENERGY	\$21,282.00	\$21,282.00	\$21,282.00	\$0.00	0.00%
GRAND TOTAL	\$2,826,236.50	\$2,826,236.50	\$3,404,430.00	\$578,193.50	20.46%

Stonington Public Schools

Maintenance w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51150 MAINT/CUST SALARY	\$435,652.00	\$435,652.00	\$421,827.00	(\$13,825.00)	(3.17%)
51250 SUB MAINT/CUST SALARY	\$11,000.00	\$11,000.00	\$10,000.00	(\$1,000.00)	(9.09%)
52230 FICA	\$21,525.00	\$21,525.00	\$22,020.00	\$495.00	2.30%
52240 MEDICARE	\$5,638.00	\$5,638.00	\$5,660.00	\$22.00	0.39%
53190 OTHER PROF/TECH SERVICES	\$12,630.00	\$12,630.00	\$13,135.00	\$505.00	4.00%
54300 REPAIRS/MAINTENANCE	\$242,000.00	\$242,000.00	\$264,680.00	\$22,680.00	9.37%
54400 RENTALS	\$2,225.00	\$2,225.00	\$2,315.00	\$90.00	4.04%
55300 COMMUNICATION	\$3,330.00	\$3,330.00	\$3,460.00	\$130.00	3.90%
55800 CONFERENCES	\$550.00	\$550.00	\$575.00	\$25.00	4.55%
56150 MAINTENANCE SUPPLIES	\$117,700.00	\$117,700.00	\$122,400.00	\$4,700.00	3.99%
56200 TRANSPORTATION FUEL	\$16,385.00	\$16,385.00	\$16,385.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,100.00	\$1,100.00	\$1,150.00	\$50.00	4.55%
58100 DUES/FEES	\$1,100.00	\$1,100.00	\$1,150.00	\$50.00	4.55%
GRAND TOTAL	\$870,835.00	\$870,835.00	\$884,757.00	\$13,922.00	1.60%



Stonington Public Schools

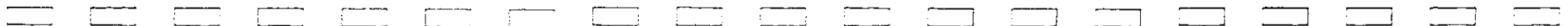
Special Education w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$97,048.00	\$97,048.00	\$125,107.00	\$28,059.00	28.91%
51130 TEACHER SALARY	\$2,488,166.40	\$2,488,166.40	\$2,599,015.00	\$110,848.60	4.46%
51140 BLDG.ADM SECRETARY SAL	\$70,558.22	\$70,558.22	\$70,519.70	(\$38.52)	(0.05%)
51170 AIDE SALARY	\$1,034,102.00	\$1,034,102.00	\$1,323,004.23	\$288,902.23	27.94%
51180 NON-CERTIFIED PROFESSIONALS	\$168,105.00	\$168,105.00	\$169,211.00	\$1,106.00	0.66%
51230 TEMP INSTR TEACHER	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$30,525.00	\$30,525.00	\$30,525.00	\$0.00	0.00%
51330 ADDED TEACHER SALARY	\$51,250.00	\$51,250.00	\$52,535.00	\$1,285.00	2.51%
51530 TUTOR	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	0.00%
52100 HEALTH INS	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
52230 FICA	\$60,424.25	\$60,424.25	\$61,808.00	\$1,383.75	2.29%
52240 MEDICARE	\$67,143.00	\$67,143.00	\$67,650.00	\$507.00	0.76%
53110 STUDENT ENRICHMENT	\$2,500.00	\$2,500.00	\$2,775.00	\$275.00	11.00%
53130 PROF/TECH	\$130,040.00	\$130,040.00	\$133,941.00	\$3,901.00	3.00%
53190 OTHER PROF/TECH SERVICES	\$46,230.00	\$46,230.00	\$46,230.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$4,702.00	\$4,702.00	\$4,843.00	\$141.00	3.00%
54300 REPAIRS/MAINTENANCE	\$3,202.00	\$3,202.00	\$3,702.00	\$500.00	15.62%

Stonington Public Schools

Special Education w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
55110 SE SPEC.NEEDS SYS. TRANSPORTAT	\$668,211.00	\$668,211.00	\$891,105.00	\$222,894.00	33.36%
55120 FIELD TRIPS	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
55300 COMMUNICATION	\$1,192.00	\$1,192.00	\$1,192.00	\$0.00	0.00%
55500 PRINT/BIND	\$320.00	\$320.00	\$320.00	\$0.00	0.00%
55600 TUITION	\$1,288,723.00	\$1,288,723.00	\$1,602,455.00	\$313,732.00	24.34%
56100 NON-INSTRUCTIONAL SUPPLIES	\$3,413.00	\$3,413.00	\$4,674.00	\$1,261.00	36.95%
56110 INSTRUCTIONAL SUPPLIES	\$13,692.00	\$13,692.00	\$16,417.00	\$2,725.00	19.90%
56200 TRANSPORTATION FUEL	\$0.00	\$0.00	\$7,500.00	\$7,500.00	
56350 BID SUPPLIES	\$1,436.00	\$1,436.00	\$1,436.00	\$0.00	0.00%
56400 CLASSROOM BOOKS	\$4,605.00	\$4,605.00	\$4,605.00	\$0.00	0.00%
56600 PROF MATERIAL	\$0.00	\$0.00	\$14,030.00	\$14,030.00	
57000 NEW EQUIP INSTRUCTIONAL	\$21,772.00	\$21,772.00	\$27,272.00	\$5,500.00	25.26%
57100 NEW EQUIP NON INSTRUCTIONAL	\$1,261.00	\$1,261.00	\$0.00	(\$1,261.00)	(100.00%)
GRAND TOTAL	\$6,270,120.87	\$6,270,120.87	\$7,273,371.93	\$1,003,251.06	16.00%



Stonington Public Schools

Special Services w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51130 TEACHER SALARY	\$626,318.00	\$626,318.00	\$680,268.00	\$53,950.00	8.61%
51160 NURSE SALARY	\$340,909.00	\$340,909.00	\$330,112.00	(\$10,797.00)	(3.17%)
51260 SS HEALTH SRVS PT/SUB NURSE	\$116,073.00	\$116,073.00	\$119,448.00	\$3,375.00	2.91%
51530 TUTOR	\$51,126.00	\$51,126.00	\$51,126.00	\$0.00	0.00%
52230 FICA	\$16,400.00	\$16,400.00	\$16,780.00	\$380.00	2.32%
52240 MEDICARE	\$12,916.00	\$12,916.00	\$13,105.00	\$189.00	1.46%
53130 PROF/TECH	\$57,056.00	\$57,056.00	\$57,056.00	\$0.00	0.00%
53190 OTHER PROF/TECH SERVICES	\$9,684.00	\$9,684.00	\$9,684.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$956.00	\$956.00	\$984.00	\$28.00	2.93%
54300 REPAIRS/MAINTENANCE	\$5,020.00	\$5,020.00	\$5,020.00	\$0.00	0.00%
55300 COMMUNICATION	\$1,006.00	\$1,006.00	\$1,006.00	\$0.00	0.00%
55500 PRINT/BIND	\$1,154.00	\$1,154.00	\$1,154.00	\$0.00	0.00%
55800 CONFERENCES	\$9,519.00	\$9,519.00	\$27,019.00	\$17,500.00	183.84%
56100 NON-INSTRUCTIONAL SUPPLIES	\$16,803.00	\$16,803.00	\$16,803.00	\$0.00	0.00%
56110 INSTRUCTIONAL SUPPLIES	\$711.00	\$711.00	\$711.00	\$0.00	0.00%
56350 BID SUPPLIES	\$519.00	\$519.00	\$519.00	\$0.00	0.00%
56400 CLASSROOM BOOKS	\$312.00	\$312.00	\$312.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,715.00	\$1,715.00	\$1,715.00	\$0.00	0.00%
58100 DUES/FEES	\$185.00	\$185.00	\$185.00	\$0.00	0.00%
GRAND TOTAL	\$1,268,382.00	\$1,268,382.00	\$1,333,007.00	\$64,625.00	5.10%

Technology w/Pay

1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
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Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51180 NON-CERTIFIED PROFESSIONALS	\$268,220.00	\$268,220.00	\$274,371.00	\$6,151.00	2.29%
51330 ADDED TEACHER SALARY	\$4,878.00	\$4,878.00	\$4,933.00	\$55.00	1.13%
52230 FICA	\$14,862.50	\$14,862.50	\$15,210.00	\$347.50	2.34%
52240 MEDICARE	\$4,100.00	\$4,100.00	\$4,175.00	\$75.00	1.83%
53190 OTHER PROF/TECH SERVICES	\$40,000.00	\$40,000.00	\$48,000.00	\$8,000.00	20.00%
53320 IN TOWN TRAVEL	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
54300 REPAIRS/MAINTENANCE	\$25,000.00	\$26,500.00	\$27,500.00	\$1,000.00	4.00%
55300 COMMUNICATION	\$2,500.00	\$2,500.00	\$3,000.00	\$500.00	20.00%
55800 CONFERENCES	\$5,000.00	\$5,000.00	\$7,500.00	\$2,500.00	50.00%
56120 CA DISTRICT TECH SUPPLIES	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$38,750.00	\$33,250.00	\$39,000.00	\$5,750.00	14.84%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
58100 DUES/FEES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
58120 CURRICULUM DISTRICT TECH/LIC.	\$103,900.00	\$107,900.00	\$106,000.00	(\$1,900.00)	(1.83%)
55300 COMMUNICATION	\$58,416.00	\$58,416.00	\$59,514.00	\$1,098.00	1.88%
GRAND TOTAL	\$577,276.50	\$577,276.50	\$600,853.00	\$23,576.50	4.08%

Stonington Public Schools

Deans Mill School w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$177,749.00	\$177,749.00	\$225,275.00	\$47,526.00	26.74%
51130 TEACHER SALARY	\$1,825,660.50	\$1,825,660.50	\$1,933,325.00	\$107,664.50	5.90%
51140 BLDG.ADM SECRETARY SAL	\$70,384.22	\$70,384.22	\$73,196.75	\$2,812.53	4.00%
51170 AIDE SALARY	\$76,458.00	\$76,458.00	\$11,294.34	(\$65,163.66)	(85.23%)
51230 TEMP INSTR TEACHER	\$55,000.00	\$55,000.00	\$58,500.00	\$3,500.00	6.36%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
52230 FICA	\$4,868.75	\$4,868.75	\$4,990.00	\$121.25	2.49%
52240 MEDICARE	\$23,565.00	\$23,565.00	\$23,770.00	\$205.00	0.87%
53110 STUDENT ENRICHMENT	\$3,500.00	\$3,500.00	\$2,000.00	(\$1,500.00)	(42.86%)
54300 REPAIRS/MAINTENANCE	\$200.00	\$200.00	\$350.00	\$150.00	75.00%
55300 COMMUNICATION	\$2,500.00	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00%)
55500 PRINT/BIND	\$2,500.00	\$2,500.00	\$1,000.00	(\$1,500.00)	(60.00%)
56100 NON-INSTRUCTIONAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,500.00	\$500.00	10.00%
56110 INSTRUCTIONAL SUPPLIES	\$2,500.00	\$2,500.00	\$4,790.00	\$2,290.00	91.60%
56350 BID SUPPLIES	\$15,820.00	\$15,820.00	\$18,000.00	\$2,180.00	13.78%
56400 CLASSROOM BOOKS	\$5,000.00	\$5,000.00	\$2,000.00	(\$3,000.00)	(60.00%)
56500 LIB/MEDIA BOOKS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%

Deans Mill School w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
56550 MEDIA SUPPLIES	\$1,500.00	\$1,500.00	\$1,200.00	(\$300.00)	(20.00%)
56600 PROF MATERIAL	\$250.00	\$250.00	\$500.00	\$250.00	100.00%
57000 NEW EQUIP INSTRUCTIONAL	\$2,000.00	\$2,000.00	\$2,700.00	\$700.00	35.00%
57100 NEW EQUIP NON INSTRUCTIONAL	\$1,000.00	\$1,000.00	\$200.00	(\$800.00)	(80.00%)
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	(50.00%)
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
58100 DUES/FEES	\$250.00	\$250.00	\$2,500.00	\$2,250.00	900.00%
GRAND TOTAL	\$2,282,305.47	\$2,282,305.47	\$2,378,691.09	\$96,385.62	4.22%

Stonington Public Schools

West Broad / West Vine St. School w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$231,175.00	\$231,175.00	\$225,825.00	(\$5,350.00)	(2.31%)
51130 TEACHER SALARY	\$647,291.10	\$647,291.10	\$794,612.00	\$147,320.90	22.76%
51140 BLDG.ADM SECRETARY SAL	\$34,838.69	\$34,838.69	\$36,815.72	\$1,977.03	5.67%
51170 AIDE SALARY	\$26,978.00	\$26,978.00	\$7,014.46	(\$19,963.54)	(74.00%)
51230 TEMP INSTR TEACHER	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
52230 FICA	\$3,177.50	\$3,177.50	\$3,255.00	\$77.50	2.44%
52240 MEDICARE	\$12,046.00	\$12,046.00	\$12,210.00	\$164.00	1.36%
53110 STUDENT ENRICHMENT	\$3,500.00	\$2,000.00	\$4,500.00	\$2,500.00	71.43%
55300 COMMUNICATION	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
55500 PRINT/BIND	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$5,000.00	\$2,926.00	\$5,000.00	\$2,074.00	41.48%
56110 INSTRUCTIONAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
56350 BID SUPPLIES	\$14,740.00	\$14,740.00	\$16,740.00	\$2,000.00	13.57%
56400 CLASSROOM BOOKS	\$5,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(20.00%)
56500 LIB/MEDIA BOOKS	\$1,500.00	\$1,500.00	\$1,800.00	\$300.00	20.00%
56550 MEDIA SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%

West Broad / West Vine St. School w/Pay

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Stonington Public Schools

Mystic Middle School w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$184,218.00	\$184,218.00	\$189,689.00	\$5,471.00	2.97%
51130 TEACHER SALARY	\$2,042,238.00	\$2,042,238.00	\$1,944,151.00	(\$98,087.00)	(4.80%)
51140 BLDG.ADM SECRETARY SAL	\$75,464.35	\$75,464.35	\$77,715.33	\$2,250.98	2.98%
51170 AIDE SALARY	\$41,325.00	\$41,325.00	\$45,759.65	\$4,434.65	10.73%
51230 TEMP INSTR TEACHER	\$47,500.00	\$47,500.00	\$47,500.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
51330 ADDED TEACHER SALARY	\$30,170.75	\$30,170.75	\$32,827.00	\$2,656.25	8.80%
52230 FICA	\$6,150.00	\$6,150.00	\$6,290.00	\$140.00	2.28%
52240 MEDICARE	\$29,386.00	\$29,386.00	\$29,720.00	\$334.00	1.14%
53110 STUDENT ENRICHMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
53900 REFEREES	\$1,690.00	\$1,690.00	\$2,190.00	\$500.00	29.59%
54300 REPAIRS/MAINTENANCE	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	0.00%
54400 RENTALS	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
55120 FIELD TRIPS	\$4,708.00	\$4,708.00	\$4,708.00	\$0.00	0.00%
55300 COMMUNICATION	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
55500 PRINT/BIND	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00%
55800 CONFERENCES	\$800.00	\$800.00	\$800.00	\$0.00	0.00%

Mystic Middle School w/Pay

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Stonington Public Schools

Pawcatuck Middle School w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$183,983.00	\$183,983.00	\$189,689.00	\$5,706.00	3.10%
51130 TEACHER SALARY	\$1,476,799.20	\$1,476,799.20	\$1,619,995.00	\$143,195.80	9.70%
51140 BLDG.ADM SECRETARY SAL	\$50,603.17	\$50,603.17	\$52,552.71	\$1,949.54	3.85%
51170 AIDE SALARY	\$41,886.00	\$41,886.00	\$39,347.33	(\$2,538.67)	(6.06%)
51230 TEMP INSTR TEACHER	\$52,500.00	\$52,500.00	\$52,500.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51330 ADDED TEACHER SALARY	\$28,487.75	\$28,487.75	\$28,849.00	\$361.25	1.27%
52230 FICA	\$2,050.00	\$2,050.00	\$2,090.00	\$40.00	1.95%
52240 MEDICARE	\$18,470.00	\$18,470.00	\$18,725.00	\$255.00	1.38%
53110 STUDENT ENRICHMENT	\$2,200.00	\$2,200.00	\$1,900.00	(\$300.00)	(13.64%)
53900 REFEREES	\$2,340.00	\$2,340.00	\$2,400.00	\$60.00	2.56%
54300 REPAIRS/MAINTENANCE	\$1,700.00	\$1,700.00	\$1,595.00	(\$105.00)	(6.18%)
54400 RENTALS	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	0.00%
55120 FIELD TRIPS	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	0.00%
55300 COMMUNICATION	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
55500 PRINT/BIND	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
55800 CONFERENCES	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$600.00	(\$400.00)	(40.00%)

Stonington Public Schools

Pawcatuck Middle School w/Pay

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
56110 INSTRUCTIONAL SUPPLIES	\$11,186.00	\$11,186.00	\$10,000.00	(\$1,186.00)	(10.60%)
56350 BID SUPPLIES	\$9,250.00	\$9,250.00	\$9,300.00	\$50.00	0.54%
56550 MEDIA SUPPLIES	\$500.00	\$500.00	\$480.00	(\$20.00)	(4.00%)
56600 PROF MATERIAL	\$300.00	\$300.00	\$280.00	(\$20.00)	(6.67%)
57000 NEW EQUIP INSTRUCTIONAL	\$2,300.00	\$2,300.00	\$2,000.00	(\$300.00)	(13.04%)
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,200.00	\$1,200.00	\$1,100.00	(\$100.00)	(8.33%)
58100 DUES/FEES	\$5,385.00	\$5,385.00	\$4,725.00	(\$660.00)	(12.26%)
GRAND TOTAL	\$1,908,310.12	\$1,908,310.12	\$2,054,298.04	\$145,987.92	7.65%



Stonington Public Schools

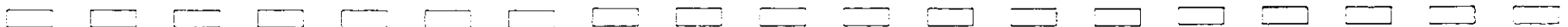
Stonington High School - No Athletics

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
51110 BLDG.ADM. SALARY	\$267,091.00	\$267,091.00	\$373,794.00	\$106,703.00	39.95%
51130 TEACHER SALARY	\$4,057,768.20	\$4,057,768.20	\$4,171,787.00	\$114,018.80	2.81%
51140 BLDG.ADM SECRETARY SAL	\$159,395.36	\$159,395.36	\$164,203.54	\$4,808.18	3.02%
51170 AIDE SALARY	\$151,023.00	\$151,023.00	\$114,357.02	(\$36,665.98)	(24.28%)
51230 TEMP INSTR TEACHER	\$65,000.00	\$65,000.00	\$68,500.00	\$3,500.00	5.38%
51240 SUB SECRETARY SALARY	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
51330 ADDED TEACHER SALARY	\$59,402.50	\$59,402.50	\$59,701.00	\$298.50	0.50%
51530 TUTOR	\$8,792.00	\$8,792.00	\$8,792.00	\$0.00	0.00%
52230 FICA	\$12,300.00	\$12,300.00	\$12,595.00	\$295.00	2.40%
52240 MEDICARE	\$52,195.00	\$52,195.00	\$52,960.00	\$765.00	1.47%
53110 STUDENT ENRICHMENT	\$2,000.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
53120 PROF DEV INSTR CONSULANT	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
53190 OTHER PROF/TECH SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
53910 POLICE SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
54300 REPAIRS/MAINTENANCE	\$6,100.00	\$6,100.00	\$5,600.00	(\$500.00)	(8.20%)
54400 RENTALS	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%

Stonington Public Schools

Stonington High School - No Athletics

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
55120 FIELD TRIPS	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00	0.00%
55300 COMMUNICATION	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
55500 PRINT/BIND	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
55800 CONFERENCES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
56110 INSTRUCTIONAL SUPPLIES	\$19,500.00	\$19,500.00	\$19,500.00	\$0.00	0.00%
56350 BID SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
56600 PROF MATERIAL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$14,890.00	\$14,890.00	\$14,390.00	(\$500.00)	(3.36%)
58100 DUES/FEES	\$22,210.00	\$22,210.00	\$4,800.00	(\$17,410.00)	(78.39%)
GRAND TOTAL	\$4,980,767.06	\$4,980,767.06	\$5,157,079.56	\$176,312.50	3.54%



Stonington Public Schools

Stonington High School Athletics

Account Number / Description	1 Year Prior Adopted 7/1/2014 - 6/30/2015	1 Year Prior Revised 7/1/2014 - 6/30/2015	Budget Total 7/1/2015 - 6/30/2016	Budget Difference 7/1/2015 - 6/30/2016	% Difference
51200 OTHER SALARY	\$5,000.00	\$5,000.00	\$5,050.00	\$50.00	1.00%
51330 ADDED TEACHER SALARY	\$199,124.00	\$199,124.00	\$201,562.00	\$2,438.00	1.22%
52240 MEDICARE	\$155.00	\$155.00	\$200.00	\$45.00	29.03%
53130 PROF/TECH	\$9,000.00	\$9,000.00	\$15,000.00	\$6,000.00	66.67%
53320 IN TOWN TRAVEL	\$600.00	\$600.00	\$400.00	(\$200.00)	(33.33%)
53900 REFEREES	\$35,054.00	\$35,054.00	\$37,289.00	\$2,235.00	6.38%
53910 POLICE SERVICES	\$11,050.00	\$11,050.00	\$16,850.00	\$5,800.00	52.49%
54300 REPAIRS/MAINTENANCE	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
54400 RENTALS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
55120 FIELD TRIPS	\$56,459.00	\$56,459.00	\$57,301.00	\$842.00	1.49%
55200 PROPERTY/ LIABILITY INS	\$12,708.00	\$12,708.00	\$16,554.00	\$3,846.00	30.26%
55800 CONFERENCES	\$1,950.00	\$1,950.00	\$3,450.00	\$1,500.00	76.92%
56100 NON-INSTRUCTIONAL SUPPLIES	\$21,300.00	\$21,300.00	\$21,390.00	\$90.00	0.42%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$2,346.00	\$2,346.00	\$2,346.00	\$0.00	0.00%
58100 DUES/FEES	\$6,130.00	\$6,130.00	\$6,635.00	\$505.00	8.24%
GRAND TOTAL	\$384,876.00	\$384,876.00	\$408,027.00	\$23,151.00	6.02%