

*SUPERINTENDENT'S  
PROPOSED  
EDUCATION BUDGET*

Stonington Public Schools

January 14, 2016

2016-2017

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# **SECTION 1**

# **2016-17 Proposed Education Budget**

## **Stonington Public Schools Board of Education**

**January 14, 2016**

### **Introduction:**

The Board of Education submits their budget to the Board of Finance each year in February. Prior to this year's submission of the proposed budget, the District has completed extensive reviews of revenues and expenditures. For the 2016-17 budget, the Superintendent met with site principals and district department directors to analyze each expenditure recommendation. Each line item in the 2016-17 budget was reviewed and justification was provided. During January, the Board of Education will further consider all expenditures and may make some adjustments to the proposed budget.

### **Budget Philosophy:**

This proposed budget is designed to meet the "needs" of the District within conservative fiscal parameters. 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 health benefit premiums, and other costs.

### **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 and provides rationale for each line item. In addition, the overall budget is listed by department and by school.

### **Major Budget Challenges for 2016-17 and Beyond:**

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 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 to keep the proposed increase to a minimum.

One ongoing impact is that of our special education program. Over the past few years, the District has experienced legal settlements, newly enrolled students requiring extensive services, and current students requiring additional services. This trend will continue in the near future.

One other area of need continues to be to replace outdated textbooks, science equipment, and other instructional materials. Some of our textbooks are over 10 years old while some classes do not have books and supplies for every student. We have made great strides in this area but need to continue these efforts.

Equity between the schools has also been a challenge. With the procurement of additional technology, students in all schools now have equal access to Chromebooks and teachers have access to smart boards. In addition, teacher and support staff ratios are equitable between the schools.

Another need continues to be 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 working on plans for the two new/updated elementary schools, but our other 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.

## **Accomplishments:**

Even with a moderate requested increase in the budget, the District has accomplished much since the last budget was passed. The following is a list of accomplishments made this year or areas that will be included in the 2016-17 budget.

- 1) Retirement account \$60,000
- 2) Lower class sizes at every level
- 3) Behavior specialist (hopefully midyear)
- 4) Equalized certificated staffing at elementary and middle school levels
- 5) SHS Health/Fitness sections
- 6) Spec Ed teacher SHS
- 7) Reading/math teachers Title I at WV/WB/PMS
- 8) Snow removal at SHS (CIP truck requested)
- 9) Chromebooks for DMS - equalization efforts
- 10) Smart Boards for WV WB - equalization efforts
- 11) Nurse hours increased part time at Pine Point and SHS
- 12) HR module and support services
- 13) Director of Finance position
- 14) NEASC support for SHS
- 15) Science lab benches SHS
- 16) Formula \$ maintained
- 17) Special Education vans and drivers
- 18) Special Ed future costs funds
- 19) Tech positions filled and upgraded

## **Budget Increase for 2016-17:**

The Board of Education proposed budget for 2016-17 includes an increase of 2.88%. In summary, these increases are primarily due to increases for contractual requirements and health benefit premiums.

## **SECTION 2**

2015-16		2016-2017				Reason for % Change
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change	
1,878,455	111	Administrative Salary	2,064,210	185,755	9.89%	Dir of Fin \$120k, Restruct of Dir of Sped \$13k, Increase in lieu of reimbursement
14,010,359	113	Teacher Salary	14,134,851	124,492	0.89%	9 retirements (\$722k), 4 replace @ MA/2 \$190k, degree changes \$10k, LoA SA/10 -\$83k
788,807	114	Secretarial Salary	814,786	25,979	3.29%	Contr. + longevity incr
1,343,482	115	Maintenance/Custodian Salary	1,357,280	13,798	1.03%	retirement w/longevity & hire @ step 1
330,112	116	Nurse Salary	337,374	7,262	2.20%	Contr. + longevity incr
1,565,093	117	Paraprofessional Salary	1,580,681	15,589	1.00%	2 retirements - hired at step 1 w/out longevity
443,582	118	Non-Certified Professionals	541,726	98,144	22.13%	2 Van Drivers @ \$20k/ea, Tech II from other contract @ \$48k, Contractual
5,050	120	Other Salaries	5,050	-	0.00%	
297,000	123	Sub Teacher Salary	273,000	(24,000)	-8.08%	Reduction to actual from previous years
15,800	124	Sub Secretary Salary	16,000	200	1.27%	Increase due to actual
40,000	125	Sub/PT Maint/Cust. Salary	40,000	-	0.00%	
119,448	126	Sub/PT Nurse Salary	129,741	10,293	8.62%	Added PT nurse for 1-1 pre K after last budget, increase hours for Pine Point
33,825	127	Sub Paras Salary	34,500	675	2.00%	Increase due to actual
426,725	133	Added Teaching / Stipend Positions	430,492	3,767	0.88%	Decrease of Title II potential & ESY funded appropriately, Increase from 153 below
93,918	153	Tutor Salary	60,000	(33,918)	-36.11%	Reduction to line 133 as not needed for tutors
<b>21,391,656</b>		<b>Total Salaries</b>	<b>21,819,690</b>	<b>428,035</b>	<b>2.00%</b>	
3,869,217	210	Health Insurance	4,341,849	472,632	12.22%	Going back to Lockton for revision on this amount
20,000	211	Flex Plan	18,000	(2,000)	-10.00%	Less usage from Admins & Teachers that have HDHP
32,000	214	Life Insurance	33,000	1,000	3.13%	
4,100	215	Long Term Disability	4,250	150	3.66%	
487,400	221	Town Pension	494,000	6,600	1.35%	
220,100	223	FICA	238,125	18,025	8.19%	Increased salary
278,000	224	Medicare	302,000	24,000	8.63%	Increased salary
161,000	231	Workers Compensation	170,000	9,000	5.59%	Per CIRMA estimates 2 new drivers for SpEd
80,000	232	Unemployment	80,000	-	0.00%	
29,200	240	Course Credit	30,200	1,000	3.42%	Teacher Contract
-	250	Retirement	60,000	60,000	#DIV/0!	Funding for this year - Historical at \$180k prior to last budget
<b>5,181,017</b>		<b>Total Benefits</b>	<b>5,771,424</b>	<b>590,407</b>	<b>11.40%</b>	
15,175	311	Student Enrichment	16,875	1,700	11.20%	
23,800	312	Professional Development	27,300	3,500	14.71%	
205,997	313	Pupil Services	183,400	(22,597)	-10.97%	
264,149	319	Prof/Tech Service	295,024	30,875	11.69%	Athletic Trainer \$6k + HR Module \$10k + adm neg \$15k
17,427	332	In Town Travel	18,227	800	4.59%	
41,879	390	Referees	44,937	3,058	7.30%	
52,941	391	Police Services	49,074	(3,867)	-7.31%	Turkey Day Game in Westerly this year
<b>621,369</b>		<b>Total Purchased Services</b>	<b>634,837</b>	<b>13,468</b>	<b>2.17%</b>	
1,460,363	410	Public Utilities	1,400,000	(60,363)	-4.13%	Decreased usage in the schools
420,128	430	Repairs/Maintenance	433,068	12,940	3.08%	
120,621	440	Rentals	120,816	195	0.16%	
<b>2,001,112</b>		<b>Total Utilities/Rental/Repairs</b>	<b>1,953,884</b>	<b>(47,228)</b>	<b>-2.36%</b>	
1,217,084	510	Regular Transportation	1,247,512	30,428	2.50%	Contractual Increase
800,105	511	Spec Ed Transportation	600,493	(199,612)	-24.95%	Decrease by utilizing the vans & a new vendor for transportation services
74,159	512	Competitive Field Trips & Away Games Transp.	79,211	5,052	6.81%	
244,554	520	Property/Liability Ins.	278,754	34,200	13.98%	Insurance increases
113,062	530	Communications	121,123	8,061	7.13%	Increase line to Police Station basement for disaster recovery
9,000	540	Advertising	9,250	250	2.78%	
24,774	550	Printing/Binding	22,519	(2,255)	-9.10%	



1,930,900	560	Tuition	2,180,995	250,095	12.95%	SPED, Adult Ed. and school of choice payments increase of \$105k
108,829	580	Conference	103,734	(5,095)	-4.68%	
<b>4,522,467</b>		<b>Total Transport/Insurance/Tuition</b>	<b>4,643,591</b>	<b>121,123</b>	<b>2.68%</b>	
85,157	610	Non Instructional Supplies	85,203	46	0.05%	
258,815	611	Instructional Supplies	293,239	34,424	13.30%	School Based Formula, Autism, C/I
650	612	Dist Tech Supplies	600	(50)	-7.69%	
213,778	615	Maintenance Supplies	223,553	9,775	4.57%	
159,735	620	Transportation Fuel	146,417	(13,318)	-8.34%	Still account for 2 vans, purchased @ \$1.71 gas; \$1.53 diesel
361,299	625	Heat Energy	277,050	(84,249)	-23.32%	Purchased Nat Gas for 2 years & fuel oil @ \$1.50
75,487	635	Instr. Bid Supplies	75,687	200	0.26%	
147,718	640	Classroom Books	68,717	(79,001)	-53.48%	
22,550	650	Library Books	22,050	(500)	-2.22%	
3,180	655	Media Supplies	3,480	300	9.43%	
20,660	660	Professional Materials	20,660	-	0.00%	
<b>1,349,029</b>		<b>Total Fuel/Supplies</b>	<b>1,216,656</b>	<b>(132,373)</b>	<b>-9.81%</b>	
36,922	700	New Equip Instruction	40,950	4,028	10.91%	
1,100	710	New Equip Non Instruction	1,750	650	59.09%	
78,440	720	Replace Equip Instruction	71,890	(6,550)	-8.35%	
15,711	730	Replace Equip Non Instruction	17,311	1,600	10.18%	
<b>132,173</b>		<b>Total Equipment</b>	<b>131,901</b>	<b>(272)</b>	<b>-0.21%</b>	
77,525	810	Dues/Fees	89,725	12,200	15.74%	
106,000	812	Dist. Tech Dues/LIC	114,000	8,000	7.55%	Software licenses
<b>183,525</b>		<b>Total Dues Fees</b>	<b>203,725</b>	<b>20,200</b>	<b>11.01%</b>	
				-		
8,809,675		<b>Total Operations</b>	8,784,594	(25,081)	-0.28%	
<b>35,382,347</b>		<b>FOUNDATION GRAND TOTAL</b>	<b>36,375,708</b>	<b>993,361</b>	<b>2.81%</b>	
		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%	
<b>35,355,347</b>		<b>FOUNDATION LESS REVENUE</b>	<b>36,348,708</b>	<b>993,361</b>	<b>2.81%</b>	
	810	SHS NEASC	25,000	25,000		NEASC fees for HS accreditation
				-		
<b>35,355,347</b>		<b>FOUNDATION PLUS NEW PROGRAMMING</b>	<b>36,373,708</b>	<b>1,018,361</b>	<b>2.88%</b>	

## Stonington Public Schools ADMIN W/PAY

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	%Difference
51110 BLDG.ADM. SALARY	\$285,423	\$285,423	\$411,423	\$126,000	44.15%
51140 BLDG.ADM SECRETARY SAL	\$233,812	\$233,812	\$244,995	\$11,183	4.78%
51150 MAINT/CUST SALARY	\$30,639	\$30,639	\$15,349	(\$15,290)	(49.90%)
51240 SUB SECRETARY SALARY	\$4,800	\$4,800	\$5,000	\$200	4.17%
52100 HEALTH INS	\$3,909,217	\$3,909,217	\$4,381,849	\$472,632	12.09%
52110 FLEX PLAN	\$20,000	\$20,000	\$18,000	(\$2,000)	(10.00%)
52140 LIFE INS	\$32,000	\$32,000	\$33,000	\$1,000	3.13%
52150 LDI	\$4,100	\$4,100	\$4,250	\$150	3.66%
52210 PENSION	\$487,400	\$487,400	\$494,000	\$6,600	1.35%
52230 FICA	\$23,240	\$23,240	\$24,700	\$1,460	6.28%
52240 MEDICARE	\$19,930	\$19,930	\$22,500	\$2,570	12.90%
52310 W.C.	\$161,000	\$161,000	\$170,000	\$9,000	5.59%
52320 UNEMPLOYMENT	\$80,000	\$80,000	\$80,000	\$0	0.00%
52400 COURSE CREDIT	\$29,200	\$29,200	\$30,200	\$1,000	3.42%
52500 RETIREMENT	\$0	\$0	\$60,000	\$60,000	
53190 OTHER PROF/TECH SERVICES	\$127,100	\$127,100	\$138,350	\$11,250	8.85%
53320 IN TOWN TRAVEL	\$1,100	\$1,100	\$1,350	\$250	22.73%
54300 REPAIRS/MAINTENANCE	\$1,000	\$1,000	\$1,000	\$0	0.00%
54400 RENTALS	\$450	\$450	\$475	\$25	5.56%
55100 REGULAR BUS TRANSPORTATION	\$1,217,084	\$1,217,084	\$1,247,512	\$30,428	2.50%
55300 COMMUNICATION	\$9,000	\$9,000	\$9,000	\$0	0.00%
55400 ADVERTISING	\$9,000	\$9,000	\$9,250	\$250	2.78%
55500 PRINT/BIND	\$3,000	\$3,000	\$3,000	\$0	0.00%
55600 TUITION	\$334,563	\$334,563	\$439,887	\$105,324	31.48%
55800 CONFERENCES	\$29,560	\$29,560	\$17,500	(\$12,060)	(40.80%)
56100 NON-INSTRUCTIONAL SUPPLIES	\$10,240	\$10,240	\$10,450	\$210	2.05%
56200 TRANSPORTATION FUEL	\$135,850	\$135,850	\$114,417	(\$21,433)	(15.78%)
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$5,000	\$5,000	\$5,000	\$0	0.00%
58100 DUES/FEES	\$22,800	\$22,800	\$23,225	\$425	1.86%
GRAND TOTAL	\$7,226,508.26	\$7,226,508.26	\$8,015,682.19	\$789,173.93	10.92%

## Stonington Public Schools CURR W/PAY

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$146,434	\$146,434	\$151,730	\$5,296	3.62%
51140 BLDG.ADM SECRETARY SAL	\$40,711	\$40,711	\$42,012	\$1,300	3.19%
51330 ADDED TEACHER SALARY	\$40,200	\$40,200	\$40,000	(\$200)	(0.50%)
52230 FICA	\$2,620	\$2,620	\$2,700	\$80	3.05%
52240 MEDICARE	\$2,600	\$2,600	\$2,800	\$200	7.69%
53120 PROF DEV INSTR CONSULANT	\$23,000	\$23,000	\$26,500	\$3,500	15.22%
53320 IN TOWN TRAVEL	\$4,300	\$4,300	\$4,500	\$200	4.65%
55800 CONFERENCES	\$33,825	\$33,825	\$39,725	\$5,900	17.44%
56100 NON-INSTRUCTIONAL SUPPLIES	\$8,500	\$8,500	\$8,500	\$0	0.00%
56110 INSTRUCTIONAL SUPPLIES	\$194,197	\$185,197	\$206,541	\$21,344	10.99%
56400 CLASSROOM BOOKS	\$139,801	\$139,801	\$61,100	(\$78,701)	(56.30%)
56500 LIB/MEDIA BOOKS	\$17,000	\$17,000	\$17,000	\$0	0.00%
56600 PROF MATERIAL	\$3,700	\$3,700	\$3,700	\$0	0.00%
57000 NEW EQUIP INSTRUCTIONAL	\$0	\$0	\$6,500	\$6,500	
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$10,000	\$10,000	\$3,500	(\$6,500)	(65.00%)
58100 DUES/FEES	\$27,370	\$27,370	\$35,160	\$7,790	28.46%
<b>GRAND TOTAL</b>	<b>\$694,258.30</b>	<b>\$685,258.30</b>	<b>\$651,967.58</b>	<b>(\$33,290.72)</b>	<b>(4.80%)</b>

## Stonington Public Schools Operations w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51150 MAINT/CUST SALARY	\$891,016	\$891,016	\$910,021	\$19,005	2.13%
51250 SUB MAINT/CUST SALARY	\$30,000	\$30,000	\$30,000	\$0	0.00%
52230 FICA	\$45,532	\$45,532	\$51,000	\$5,468	12.01%
52240 MEDICARE	\$14,675	\$14,675	\$14,900	\$225	1.53%
53910 POLICE SERVICES	\$35,092	\$35,092	\$36,074	\$982	2.80%
54100 PUBLIC UTILITY	\$1,460,363	\$1,460,363	\$1,400,000	(\$60,363)	(4.13%)
54300 REPAIRS/MAINTENANCE	\$98,331	\$98,331	\$98,331	\$0	0.00%
54400 RENTALS	\$110,036	\$110,036	\$110,036	\$0	0.00%
55200 PROPERTY/ LIABILITY INS	\$228,000	\$228,000	\$262,200	\$34,200	15.00%
55300 COMMUNICATION	\$20,190	\$20,190	\$20,594	\$404	2.00%
56150 MAINTENANCE SUPPLIES	\$91,378	\$91,378	\$95,033	\$3,655	4.00%
56250 HEAT ENERGY	\$361,299	\$361,299	\$277,050	(\$84,249)	(23.32%)
<b>GRAND TOTAL</b>	<b>\$3,385,911.70</b>	<b>\$3,385,911.70</b>	<b>\$3,305,239.00</b>	<b>(\$80,672.70)</b>	<b>(2.38%)</b>

## Stonington Public Schools Maintenance w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51150 MAINT/CUST SALARY	\$421,827	\$421,827	\$431,910	\$10,083	2.39%
51250 SUB MAINT/CUST SALARY	\$10,000	\$10,000	\$10,000	\$0	0.00%
52230 FICA	\$22,020	\$22,020	\$23,000	\$980	4.45%
52240 MEDICARE	\$5,660	\$5,660	\$5,800	\$140	2.47%
53190 OTHER PROF/TECH SERVICES	\$13,135	\$9,135	\$13,800	\$4,665	35.52%
54300 REPAIRS/MAINTENANCE	\$264,680	\$264,680	\$277,915	\$13,235	5.00%
54400 RENTALS	\$2,315	\$2,315	\$2,485	\$170	7.34%
55300 COMMUNICATION	\$3,460	\$3,460	\$3,460	\$0	0.00%
55800 CONFERENCES	\$575	\$575	\$590	\$15	2.61%
56150 MAINTENANCE SUPPLIES	\$122,400	\$119,597	\$128,520	\$8,923	7.29%
56200 TRANSPORTATION FUEL	\$16,385	\$16,385	\$16,000	(\$385)	(2.35%)
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,150	\$7,953	\$1,300	(\$6,653)	(578.52%)
58100 DUES/FEES	\$1,150	\$1,150	\$1,200	\$50	4.35%
<b>GRAND TOTAL</b>	<b>\$884,757.00</b>	<b>\$884,757.00</b>	<b>\$915,980.00</b>	<b>\$31,223.00</b>	<b>3.53%</b>

## Stonington Public Schools Special Education w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$125,107	\$125,107	\$138,000	\$12,893	10.31%
51130 TEACHER SALARY	\$2,134,136	\$2,134,136	\$2,278,338	\$144,202	6.76%
51140 BLDG.ADM SECRETARY SAL	\$70,520	\$70,520	\$74,752	\$4,232	6.00%
51170 AIDE SALARY	\$1,323,004	\$1,323,004	\$1,388,863	\$65,859	4.98%
51180 NON-CERTIFIED PROFESSIONALS	\$169,211	\$169,211	\$212,573	\$43,362	25.63%
51230 TEMP INSTR TEACHER	\$15,000	\$15,000	\$14,336	(\$664)	(4.43%)
51240 SUB SECRETARY SALARY	\$2,000	\$2,000	\$2,000	\$0	0.00%
51270 TEMP INSTR AIDE	\$30,525	\$30,525	\$31,200	\$675	2.21%
51330 ADDED TEACHER SALARY	\$58,653	\$58,653	\$61,897	\$3,244	5.53%
51530 TUTOR	\$34,000	\$34,000	\$20,000	(\$14,000)	(41.18%)
52100 HEALTH INS	(\$40,000)	(\$40,000)	(\$40,000)	\$0	0.00%
52230 FICA	\$61,808	\$61,808	\$67,175	\$5,367	8.68%
52240 MEDICARE	\$67,650	\$67,650	\$73,500	\$5,850	8.65%
53110 STUDENT ENRICHMENT	\$2,775	\$2,775	\$4,775	\$2,000	72.07%
53130 PROF/TECH	\$133,941	\$133,941	\$133,941	\$0	0.00%
53190 OTHER PROF/TECH SERVICES	\$46,230	\$46,230	\$46,230	\$0	0.00%
53320 IN TOWN TRAVEL	\$4,843	\$4,843	\$4,843	\$0	0.00%
54300 REPAIRS/MAINTENANCE	\$3,702	\$3,702	\$3,702	\$0	0.00%
55110 SE SPEC.NEEDS SYS. TRANSPORTAT	\$800,105	\$800,105	\$600,493	(\$199,612)	(24.95%)
55120 FIELD TRIPS	\$500	\$500	\$500	\$0	0.00%
55300 COMMUNICATION	\$1,192	\$1,192	\$1,192	\$0	0.00%
55500 PRINT/BIND	\$320	\$320	\$320	\$0	0.00%
55600 TUITION	\$1,596,337	\$1,596,337	\$1,741,108	\$144,771	9.07%
56100 NON-INSTRUCTIONAL SUPPLIES	\$4,674	\$4,674	\$6,000	\$1,326	28.37%
56110 INSTRUCTIONAL SUPPLIES	\$16,417	\$16,417	\$16,417	\$0	0.00%
56200 TRANSPORTATION FUEL	\$7,500	\$7,500	\$16,000	\$8,500	113.33%
56350 BID SUPPLIES	\$1,436	\$1,436	\$1,436	\$0	0.00%
56400 CLASSROOM BOOKS	\$4,605	\$4,605	\$4,605	\$0	0.00%
56600 PROF MATERIAL	\$14,030	\$14,030	\$14,030	\$0	0.00%
57000 NEW EQUIP INSTRUCTIONAL	\$27,272	\$27,272	\$25,000	(\$2,272)	(8.33%)
<b>GRAND TOTAL</b>	<b>\$6,717,492.63</b>	<b>\$6,717,492.63</b>	<b>\$6,943,225.08</b>	<b>\$225,732.45</b>	<b>3.36%</b>

## Stonington Public Schools Special Services w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51130 TEACHER SALARY	\$680,268	\$680,268	\$639,272	(\$40,996)	(6.03%)
51160 NURSE SALARY	\$330,112	\$330,112	\$337,374	\$7,262	2.20%
51260 SS HEALTH SRVS PT/SUB NURSE	\$119,448	\$119,448	\$129,741	\$10,293	8.62%
51530 TUTOR	\$51,126	\$51,126	\$31,500	(\$19,626)	(38.39%)
52230 FICA	\$16,780	\$16,780	\$18,000	\$1,220	7.27%
52240 MEDICARE	\$13,105	\$13,105	\$14,000	\$895	6.83%
53130 PROF/TECH	\$57,056	\$57,056	\$34,459	(\$22,597)	(39.60%)
53190 OTHER PROF/TECH SERVICES	\$9,684	\$9,684	\$9,684	\$0	0.00%
53320 IN TOWN TRAVEL	\$984	\$984	\$1,234	\$250	25.41%
54300 REPAIRS/MAINTENANCE	\$5,020	\$5,020	\$5,020	\$0	0.00%
55300 COMMUNICATION	\$1,006	\$1,006	\$1,006	\$0	0.00%
55500 PRINT/BIND	\$1,154	\$1,154	\$1,154	\$0	0.00%
55800 CONFERENCES	\$27,019	\$27,019	\$27,019	\$0	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$16,803	\$16,803	\$16,803	\$0	0.00%
56110 INSTRUCTIONAL SUPPLIES	\$711	\$711	\$711	\$0	0.00%
56350 BID SUPPLIES	\$519	\$519	\$519	\$0	0.00%
56400 CLASSROOM BOOKS	\$312	\$312	\$312	\$0	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,715	\$1,715	\$1,715	\$0	0.00%
58100 DUES/FEES	\$185	\$185	\$185	\$0	0.00%
<b>GRAND TOTAL</b>	<b>\$1,333,007.00</b>	<b>\$1,333,007.00</b>	<b>\$1,269,708.00</b>	<b>(\$63,299.00)</b>	<b>(4.75%)</b>

## Stonington Public Schools Technology w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51180 NON-CERTIFIED PROFESSIONALS	\$274,371.0	\$274,371.0	\$329,153.0	\$54,782.0	19.97%
51330 ADDED TEACHER SALARY	\$4,933.0	\$4,933.0	\$4,933.0	\$0.0	0.00%
52230 FICA	\$15,210.0	\$15,210.0	\$16,000.0	\$790.0	5.19%
52240 MEDICARE	\$4,175.0	\$4,175.0	\$4,300.0	\$125.0	2.99%
53190 OTHER PROF/TECH SERVICES	\$48,000.0	\$47,750.0	\$69,960.0	\$22,210.0	46.27%
53320 IN TOWN TRAVEL	\$5,500.0	\$5,500.0	\$5,600.0	\$100.0	1.82%
54300 REPAIRS/MAINTENANCE	\$27,500.0	\$27,750.0	\$27,500.0	(\$250.0)	(0.91%)
55300 COMMUNICATION	\$3,000.0	\$3,000.0	\$3,200.0	\$200.0	6.67%
55300 COMMUNICATION	\$59,514.0	\$59,514.0	\$66,771.0	\$7,257.0	12.19%
55800 CONFERENCES	\$7,500.0	\$7,500.0	\$8,000.0	\$500.0	6.67%
56120 CA DISTRICT TECH SUPPLIES	\$650.0	\$1,183.9	\$600.0	(\$583.9)	(89.84%)
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$39,000.0	\$36,279.7	\$39,000.0	\$2,720.3	6.98%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$2,500.0	\$2,500.0	\$2,500.0	\$0.0	0.00%
58100 DUES/FEES	\$3,000.0	\$5,186.4	\$3,000.0	(\$2,186.4)	(72.88%)
58120 CURRICULUM DISTRICT TECH/LIC.	\$106,000.0	\$106,000.0	\$114,000.0	\$8,000.0	7.55%
<b>GRAND TOTAL</b>	<b>\$600,853.00</b>	<b>\$600,853.00</b>	<b>\$694,517.00</b>	<b>\$93,664.00</b>	<b>15.59%</b>



## Stonington Public Schools Deans Mill School w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$225,275	\$225,275	\$235,501	\$10,226	4.54%
51130 TEACHER SALARY	\$1,933,325	\$1,933,325	\$1,833,369	(\$99,956)	(5.17%)
51140 BLDG.ADM SECRETARY SAL	\$73,197	\$73,197	\$75,024	\$1,827	2.50%
51170 AIDE SALARY	\$11,294	\$11,294	\$14,303	\$3,009	26.64%
51230 TEMP INSTR TEACHER	\$58,500	\$58,500	\$54,456	(\$4,044)	(6.91%)
51240 SUB SECRETARY SALARY	\$1,000	\$1,000	\$1,000	\$0	0.00%
51270 TEMP INSTR AIDE	\$1,100	\$1,100	\$1,100	\$0	0.00%
52230 FICA	\$4,990	\$4,990	\$5,300	\$310	6.21%
52240 MEDICARE	\$23,770	\$23,770	\$25,350	\$1,580	6.65%
53110 STUDENT ENRICHMENT	\$2,000	\$2,000	\$2,000	\$0	0.00%
54300 REPAIRS/MAINTENANCE	\$350	\$350	\$300	(\$50)	(14.29%)
55300 COMMUNICATION	\$1,500	\$1,500	\$2,000	\$500	33.33%
55500 PRINT/BIND	\$1,000	\$1,000	\$1,000	\$0	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$5,500	\$5,500	\$5,700	\$200	3.64%
56110 INSTRUCTIONAL SUPPLIES	\$4,790	\$4,790	\$4,820	\$30	0.63%
56350 BID SUPPLIES	\$18,000	\$18,000	\$18,000	\$0	0.00%
56400 CLASSROOM BOOKS	\$2,000	\$2,000	\$2,000	\$0	0.00%
56500 LIB/MEDIA BOOKS	\$2,500	\$2,500	\$2,000	(\$500)	(20.00%)
56550 MEDIA SUPPLIES	\$1,200	\$1,200	\$1,200	\$0	0.00%
56600 PROF MATERIAL	\$500	\$500	\$600	\$100	20.00%
57000 NEW EQUIP INSTRUCTIONAL	\$2,700	\$2,700	\$2,700	\$0	0.00%
57100 NEW EQUIP NON INSTRUCTIONAL	\$200	\$200	\$200	\$0	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$500	\$500	\$500	\$0	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,000	\$1,000	\$1,000	\$0	0.00%
58100 DUES/FEES	\$2,500	\$2,500	\$2,500	\$0	0.00%
<b>GRAND TOTAL</b>	<b>\$2,378,691.09</b>	<b>\$2,378,691.09</b>	<b>\$2,291,923.48</b>	<b>(\$86,767.61)</b>	<b>(3.65%)</b>

# Stonington Public Schools

## West Broad / West Vine St. School w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$225,825.00	\$225,825.00	\$236,051.00	\$10,226.00	4.53%
51130 TEACHER SALARY	\$794,612.00	\$794,612.00	\$675,388.00	(\$119,224.00)	(15.00%)
51130 TEACHER SALARY	\$839,714.00	\$839,714.00	\$927,777.50	\$88,063.50	10.49%
51140 BLDG.ADM SECRETARY SAL	\$36,815.72	\$36,815.72	\$36,880.69	\$64.97	0.18%
51140 BLDG.ADM SECRETARY SAL	\$39,279.51	\$39,279.51	\$40,072.55	\$793.04	2.02%
51170 AIDE SALARY	\$7,014.46	\$7,014.46	\$11,590.67	\$4,576.21	65.24%
51170 AIDE SALARY	\$24,315.75	\$24,315.75	\$20,680.30	(\$3,635.45)	(14.95%)
51230 TEMP INSTR TEACHER	\$25,000.00	\$25,000.00	\$21,782.00	(\$3,218.00)	(12.87%)
51230 TEMP INSTR TEACHER	\$30,000.00	\$30,000.00	\$27,228.00	(\$2,772.00)	(9.24%)
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$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	\$3,255.00	\$3,255.00	\$3,430.00	\$175.00	5.38%
52230 FICA	\$3,670.00	\$3,670.00	\$4,020.00	\$350.00	9.54%
52240 MEDICARE	\$12,210.00	\$12,210.00	\$13,370.00	\$1,160.00	9.50%
52240 MEDICARE	\$12,620.00	\$12,620.00	\$14,200.00	\$1,580.00	12.52%
53110 STUDENT ENRICHMENT	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
55300 COMMUNICATION	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
55500 PRINT/BIND	\$2,500.00	\$2,500.00	\$2,800.00	\$300.00	12.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$5,000.00	\$5,000.00	\$3,460.00	(\$1,540.00)	(30.80%)
56110 INSTRUCTIONAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
56350 BID SUPPLIES	\$16,740.00	\$16,740.00	\$16,740.00	\$0.00	0.00%
56400 CLASSROOM BOOKS	\$1,000.00	\$1,000.00	\$700.00	(\$300.00)	(30.00%)
56500 LIB/MEDIA BOOKS	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
56550 MEDIA SUPPLIES	\$1,500.00	\$1,500.00	\$1,800.00	\$300.00	20.00%
56600 PROF MATERIAL	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
57000 NEW EQUIP INSTRUCTIONAL	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
57100 NEW EQUIP NON INSTRUCTIONAL	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
58100 DUES/FEES	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
GRAND TOTAL	\$2,101,171.44	\$2,101,171.44	\$2,078,070.71	(\$23,100.73)	(1.10%)

# Stonington Public Schools

## Mystic Middle School w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$248,299	\$248,299	\$254,478	\$6,180	2.49%
51130 TEACHER SALARY	\$1,944,151	\$1,944,151	\$2,059,585	\$115,434	5.94%
51140 BLDG.ADM SECRETARY SAL	\$77,715	\$77,715	\$79,250	\$1,535	1.98%
51170 AIDE SALARY	\$45,760	\$45,760	\$23,562	(\$22,198)	(48.51%)
51230 TEMP INSTR TEACHER	\$47,500	\$47,500	\$43,564	(\$3,936)	(8.29%)
51240 SUB SECRETARY SALARY	\$1,000	\$1,000	\$1,000	\$0	0.00%
51270 TEMP INSTR AIDE	\$300	\$300	\$300	\$0	0.00%
51330 ADDED TEACHER SALARY	\$32,827	\$32,827	\$33,252	\$425	1.29%
52230 FICA	\$6,290	\$6,290	\$6,800	\$510	8.11%
52240 MEDICARE	\$29,720	\$29,720	\$32,950	\$3,230	10.87%
53110 STUDENT ENRICHMENT	\$1,000	\$1,000	\$1,100	\$100	10.00%
53900 REFEREES	\$2,190	\$2,190	\$4,380	\$2,190	100.00%
54300 REPAIRS/MAINTENANCE	\$1,850	\$1,850	\$1,600	(\$250)	(13.51%)
54400 RENTALS	\$400	\$400	\$400	\$0	0.00%
55120 FIELD TRIPS	\$4,708	\$4,708	\$4,298	(\$410)	(8.71%)
55300 COMMUNICATION	\$2,500	\$2,500	\$2,200	(\$300)	(12.00%)
55500 PRINT/BIND	\$3,800	\$3,800	\$3,245	(\$555)	(14.61%)
55800 CONFERENCES	\$800	\$800	\$800	\$0	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$5,450	\$5,450	\$5,150	(\$300)	(5.50%)
56110 INSTRUCTIONAL SUPPLIES	\$10,700	\$10,700	\$10,700	\$0	0.00%
56350 BID SUPPLIES	\$14,492	\$14,492	\$14,492	\$0	0.00%
56500 LIB/MEDIA BOOKS	\$1,250	\$1,250	\$1,250	\$0	0.00%
56600 PROF MATERIAL	\$400	\$400	\$300	(\$100)	(25.00%)
57000 NEW EQUIP INSTRUCTIONAL	\$1,450	\$1,450	\$900	(\$550)	(37.93%)
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$650	\$650	\$600	(\$50)	(7.69%)
58100 DUES/FEES	\$4,110	\$4,110	\$4,110	\$0	0.00%
<b>GRAND TOTAL</b>	<b>\$2,489,311.48</b>	<b>\$2,489,311.48</b>	<b>\$2,590,265.41</b>	<b>\$100,953.93</b>	<b>4.06%</b>

## Stonington Public Schools Pawcatuck Middle School w/Pay

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$248,299	\$248,299	\$254,478	\$6,180	2.49%
51130 TEACHER SALARY	\$1,619,995	\$1,619,995	\$1,563,732	(\$56,263)	(3.47%)
51140 BLDG.ADM SECRETARY SAL	\$52,553	\$52,553	\$53,739	\$1,186	2.26%
51170 AIDE SALARY	\$39,347	\$39,347	\$9,864	(\$29,483)	(74.93%)
51230 TEMP INSTR TEACHER	\$52,500	\$52,500	\$49,010	(\$3,490)	(6.65%)
51240 SUB SECRETARY SALARY	\$1,000	\$1,000	\$1,000	\$0	0.00%
51330 ADDED TEACHER SALARY	\$28,849	\$32,809	\$29,232	(\$3,577)	(12.40%)
52230 FICA	\$2,090	\$2,090	\$2,200	\$110	5.26%
52240 MEDICARE	\$18,725	\$18,725	\$20,330	\$1,605	8.57%
53110 STUDENT ENRICHMENT	\$1,900	\$900	\$1,500	\$600	31.58%
53900 REFEREES	\$2,400	\$2,400	\$2,480	\$80	3.33%
54300 REPAIRS/MAINTENANCE	\$1,595	\$1,595	\$1,600	\$5	0.31%
54400 RENTALS	\$1,120	\$1,120	\$1,120	\$0	0.00%
55120 FIELD TRIPS	\$3,750	\$3,750	\$3,750	\$0	0.00%
55300 COMMUNICATION	\$2,700	\$2,700	\$2,700	\$0	0.00%
55500 PRINT/BIND	\$5,500	\$5,500	\$3,500	(\$2,000)	(36.36%)
55800 CONFERENCES	\$1,100	\$1,100	\$1,500	\$400	36.36%
56100 NON-INSTRUCTIONAL SUPPLIES	\$600	\$600	\$750	\$150	25.00%
56110 INSTRUCTIONAL SUPPLIES	\$10,000	\$10,000	\$10,500	\$500	5.00%
56350 BID SUPPLIES	\$9,300	\$9,300	\$9,500	\$200	2.15%
56550 MEDIA SUPPLIES	\$480	\$480	\$480	\$0	0.00%
56600 PROF MATERIAL	\$280	\$180	\$280	\$100	35.71%
57000 NEW EQUIP INSTRUCTIONAL	\$2,000	\$3,000	\$2,350	(\$650)	(32.50%)
57100 NEW EQUIP NON INSTRUCTIONAL	\$0	\$0	\$650	\$650	
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$1,000	\$1,000	\$1,000	\$0	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,100	\$1,200	\$750	(\$450)	(40.91%)
58100 DUES/FEES	\$4,725	\$4,725	\$5,140	\$415	8.78%
<b>GRAND TOTAL</b>	<b>\$2,112,907.54</b>	<b>\$2,116,867.54</b>	<b>\$2,033,134.99</b>	<b>(\$83,732.55)</b>	<b>(3.96%)</b>

# Stonington Public Schools

## Stonington High School - No Athletics

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51110 BLDG.ADM. SALARY	\$373,794	\$373,794	\$382,548	\$8,754	2.34%
51130 TEACHER SALARY	\$4,064,158	\$4,064,158	\$4,157,391	\$93,233	2.29%
51140 BLDG.ADM SECRETARY SAL	\$164,204	\$164,204	\$168,061	\$3,857	2.35%
51170 AIDE SALARY	\$114,357	\$114,357	\$111,818	(\$2,539)	(2.22%)
51230 TEMP INSTR TEACHER	\$68,500	\$68,500	\$62,624	(\$5,876)	(8.58%)
51240 SUB SECRETARY SALARY	\$4,000	\$4,000	\$4,000	\$0	0.00%
51270 TEMP INSTR AIDE	\$1,300	\$1,300	\$1,300	\$0	0.00%
51330 ADDED TEACHER SALARY	\$59,701	\$59,701	\$60,338	\$637	1.07%
51530 TUTOR	\$8,792	\$8,792	\$8,500	(\$292)	(3.32%)
52230 FICA	\$12,595	\$12,595	\$13,800	\$1,205	9.57%
52240 MEDICARE	\$52,960	\$52,960	\$57,500	\$4,540	8.57%
53110 STUDENT ENRICHMENT	\$3,000	\$3,000	\$3,000	\$0	0.00%
53120 PROF DEV INSTR CONSULANT	\$800	\$800	\$800	\$0	0.00%
53190 OTHER PROF/TECH SERVICES	\$20,000	\$20,000	\$17,000	(\$3,000)	(15.00%)
53320 IN TOWN TRAVEL	\$300	\$300	\$300	\$0	0.00%
53910 POLICE SERVICES	\$1,000	\$1,000	\$1,000	\$0	0.00%
54300 REPAIRS/MAINTENANCE	\$5,600	\$5,600	\$5,600	\$0	0.00%
54400 RENTALS	\$4,800	\$4,800	\$4,800	\$0	0.00%
55120 FIELD TRIPS	\$7,900	\$7,900	\$7,900	\$0	0.00%
55300 COMMUNICATION	\$7,000	\$7,000	\$7,000	\$0	0.00%
55500 PRINT/BIND	\$7,500	\$7,500	\$7,500	\$0	0.00%
55800 CONFERENCES	\$5,000	\$5,000	\$5,000	\$0	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$7,000	\$7,000	\$7,000	\$0	0.00%
56110 INSTRUCTIONAL SUPPLIES	\$19,500	\$28,500	\$41,050	\$12,550	64.36%
56350 BID SUPPLIES	\$15,000	\$15,000	\$15,000	\$0	0.00%
56600 PROF MATERIAL	\$1,500	\$1,500	\$1,500	\$0	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$14,390	\$14,390	\$14,390	\$0	0.00%
58100 DUES/FEES	\$4,800	\$4,800	\$32,320	\$27,520	573.33%
<b>GRAND TOTAL</b>	<b>\$5,049,450.56</b>	<b>\$5,058,450.56</b>	<b>\$5,199,039.78</b>	<b>\$140,589.22</b>	<b>2.78%</b>

## Stonington Public Schools Stonington High School Athletics

Account Number / Description	1 Year Prior Adopted 7/1/2015 - 6/30/2016	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017	% Difference
51200 OTHER SALARY	\$5,050	\$5,050	\$5,050	\$0	0.00%
51330 ADDED TEACHER SALARY	\$201,562	\$197,602	\$200,840	\$3,238	1.61%
52240 MEDICARE	\$200	\$200	\$500	\$300	150.00%
53130 PROF/TECH	\$15,000	\$15,000	\$15,000	\$0	0.00%
53320 IN TOWN TRAVEL	\$400	\$400	\$400	\$0	0.00%
53900 REFEREES	\$37,289	\$37,289	\$38,077	\$788	2.11%
53910 POLICE SERVICES	\$16,850	\$16,850	\$12,000	(\$4,850)	(28.78%)
54300 REPAIRS/MAINTENANCE	\$10,500	\$10,500	\$10,500	\$0	0.00%
54400 RENTALS	\$1,500	\$1,500	\$1,500	\$0	0.00%
55120 FIELD TRIPS	\$57,301	\$57,301	\$62,763	\$5,462	9.53%
55200 PROPERTY/ LIABILITY INS	\$16,554	\$16,554	\$16,554	\$0	0.00%
55800 CONFERENCES	\$3,450	\$3,450	\$3,600	\$150	4.35%
56100 NON-INSTRUCTIONAL SUPPLIES	\$21,390	\$21,390	\$21,390	\$0	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$12,000	\$12,000	\$12,000	\$0	0.00%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$2,346	\$2,346	\$4,146	\$1,800	76.73%
58100 DUES/FEES	\$6,635	\$6,635	\$7,635	\$1,000	15.07%
<b>GRAND TOTAL</b>	<b>\$408,027.00</b>	<b>\$404,067.00</b>	<b>\$411,955.00</b>	<b>\$7,888.00</b>	<b>1.93%</b>