

**Superintendent's Proposed
2020-2021 Budget Summary**

Account	18-19 Budgeted	19-20 Budgeted	20-21 Proposed	Variance	% Change	Explanation for Variance
109 - Salaries Administrative	\$1,478,213.00	\$1,504,034.00	\$1,547,292.00	\$43,258.00	2.88%	SAA- Step movement plus General Wage Increase (GWI) for a 3.00% overall increase.
110 - Salaries Certified Related (Substitute teachers, coaches, and other stipends)	\$560,047.75	\$490,787.14	\$479,170.81	(\$11,616.33)	-2.37%	Based on a review of historical spending. Includes permanent daily substitutes for SHS, SMS, and SES.
111 - Salaries Certified (Classroom teachers, pupil services staff members, library media and instructional specialists)	\$10,415,019.12	\$10,639,920.56	\$10,807,160.49	\$167,239.93	1.57%	SEA- Step movement plus GWI for a 2.9% overall increase. Includes a proposal for the addition of a transition coordinator for the 18-21+ special education program at SHS, two (2) instructional support teachers to be shared between SHS and SMS, and a 0.2 FTE increase in science/health at SHS. Two open positions at SES will not be filled reducing Grade 4 and Grade 5 by one teacher each. Savings from employee retirements is included with positions budgeted at lower step rate.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,763,965.02	\$2,741,612.77	\$2,738,328.83	(\$3,283.94)	-0.12%	CSEA-Two job coaches will be reduced as the addition of a transition coordinator will allow for a streamlining of job sites. A paraprofessional will be reduced as SHS will share a position between the library and ISS. An offset for Pre-K tuition is included.
114 - Salaries Non-Affiliated (Non-unionized positions - nurses, IT staff, supervisors and directors, business manager, specialists, BCBA, etc...)	\$986,630.09	\$1,120,889.54	\$1,135,122.40	\$14,232.86	1.27%	No step movement with a 2% GWI. Includes a shift in title and responsibility for Director of Facilities, the addition of a District Registrar and the elimination of the District Sub-Caller position.
115 - Salaries Non-Certified Related (Substitutes for non-certified and non-affiliated staff)	\$301,057.00	\$272,095.00	\$256,178.45	(\$15,916.55)	-5.85%	Based on a review of historical spending.
120 - Salary Other (Athletic event support staff)	\$18,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%	An offset for gate revenue is included.
100 Salaries Total	\$16,522,931.98	\$16,783,339.01	\$16,977,252.97	\$193,913.96	1.16%	
210 - Employee Benefits	\$3,200,306.27	\$3,402,824.14	\$3,383,388.07	(\$19,436.07)	-0.57%	Based on projected per staff medical/dental and 3% premium increase. Portion of HSA contribution paid from 19-20 balance per town CFO.
220 - Social Security (6.2% for most non-certified employees)	\$229,263.21	\$255,116.00	\$269,458.00	\$14,342.00	5.62%	Based on projected staff.
221 - Medicare (1.45% for all staff except teachers hired prior to 1986)	\$226,162.86	\$243,160.00	\$250,388.00	\$7,228.00	2.97%	Based on projected staff.

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230 - Pension Contributions	\$607,910.00	\$679,678.00	\$712,931.00	\$33,253.00	4.89%	Based on fund performance - per recommendation of actuary percent yield lowered from 6.875% to 6.75%. Increasing number of participants in the 457 matched plan.
260 - Unemployment Compensation	\$118,182.80	\$40,000.00	\$25,000.00	(\$15,000.00)	-37.50%	Based on review of historical usage.
270 - Workers Compensation	\$194,660.40	\$207,354.00	\$212,197.59	\$4,843.59	2.34%	Per recommendation of our insurance agent.
200 Benefits Total	\$4,576,485.54	\$4,828,132.14	\$4,853,362.66	\$25,230.52	0.52%	
323 - Contracted Instructional Services (Consultative services to comply with mandates)	\$131,000.00	\$153,240.00	\$125,079.20	(\$28,160.80)	-18.38%	Offset for Medicaid reimbursement increased by \$10,000 and based on past performance.
330 - Purch Prof/Tech Services (Professional Development and in-service)	\$65,795.00	\$49,000.00	\$48,400.00	(\$600.00)	-1.22%	Special Ed and Pupil Services In-Service moved partially to the IDEA grant.
340 - Other Professional Services	\$142,600.00	\$276,400.00	\$258,974.00	(\$17,426.00)	-6.30%	District legal fees reduced, only one negotiation is scheduled for 2020-21. Contractual increase for Resource Officer.
300 Professional Services Total	\$339,395.00	\$478,640.00	\$432,453.20	(\$46,186.80)	-9.65%	
410 - Water and Sewer	\$27,152.00	\$23,500.00	\$23,500.00	\$0.00	0.00%	Based on a review of historical spending.
420 - Custodial/Fire/Constable	\$10,999.10	\$3,107.00	\$3,165.00	\$58.00	1.87%	Based on a review of historical spending and anticipated need.
421 - Trash Removal	\$45,000.00	\$45,000.00	\$54,000.00	\$9,000.00	20.00%	Increase in dump fees from trash company.
430 - Repairs and Maintenance	\$590,021.12	\$482,121.00	\$561,567.00	\$79,446.00	16.48%	Accounts centralized as part of the 2019-20 budget process. Building projects (\$59,000) and Maintenance Contracts (\$10,000) were paid from the 2018-19 MBR appropriation.
442 - Lease Rental	\$133,981.00	\$118,730.00	\$109,730.00	(\$9,000.00)	-7.58%	Anticipated reduction in copier lease per vendor.
400 Repairs, Rental, and Other Prop. Svcs Total	\$807,153.22	\$672,458.00	\$751,962.00	\$79,504.00	11.82%	
510 - Student Transportation	\$2,206,083.55	\$2,334,902.07	\$2,412,167.60	\$77,265.53	3.31%	Contractual increases with M&J, out-of-district private vendors, and bus monitors. An offset for Excess Cost reimbursement is included.
520 - Property Insurance	\$117,237.00	\$127,237.00	\$122,691.10	(\$4,545.90)	-3.57%	Premium based on estimate provided by insurance agent.
521 - Liability Insurance	\$87,606.00	\$94,225.00	\$103,954.99	\$9,729.99	10.33%	Premium increase based on the estimate provided by insurance agent.
530 - Communications (Mailings, interbuilding internet services, wireless service, and telephone service)	\$112,237.97	\$104,639.00	\$90,079.50	(\$14,559.50)	-13.91%	Reduction from vendor in cost of telephone and internet services.
540 - Advertising	\$1,000.00	\$750.00	\$750.00	\$0.00	0.00%	

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550 - Printing and Binding	\$9,600.00	\$7,538.00	\$3,400.00	(\$4,138.00)	-54.90%	Reduction in amounts requested by schools along with continued utilization of electronic communication system.
560 - Out of District Tuition (Outplaced students and Vo-Ag)	\$889,051.36	\$799,315.27	\$1,098,177.42	\$298,862.15	37.39%	Based per pupil and includes additional outplaced students as compared to previous year. An offset for Excess Cost reimbursement is included.
566 - Magnet School Tuition	\$156,150.00	\$145,526.00	\$138,913.76	(\$6,612.24)	-4.54%	Based on current elementary and secondary student enrollment.
580 - Travel	\$18,400.00	\$16,000.00	\$17,000.00	\$1,000.00	6.25%	Based on a review of historic spending.
581 - Athletic / Other Trips	\$69,160.73	\$67,438.00	\$70,661.52	\$3,223.52	4.78%	An offset has been included for athletic student transportation fees.
590 - Other Purchased Services (SHS motivational speakers)	\$5,000.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	
500 Transp, Tuition, and Other Services Total	\$3,671,526.61	\$3,702,070.34	\$4,062,295.89	\$360,225.55	9.73%	
610 - IT Supplies (Consumable supplies required for IT equipment)	\$4,000.00	\$4,600.00	\$5,600.00	\$1,000.00	21.74%	Based on historical spending and anticipated need.
611 - Instructional Supplies (Consumable instructional supplies used by teachers, staff, and students)	\$369,622.37	\$243,278.00	\$251,654.06	\$8,376.06	3.44%	Based on amounts as requested by schools. Total for 19-20 includes reduction of \$30,709.12 as various building and district supplies were paid from the 2018-19 MBR appropriation.
613 - Building Services Supplies	\$99,900.00	\$99,900.00	\$99,900.00	\$0.00	0.00%	
620 - Fuel Oil	\$122,129.00	\$122,128.24	\$122,128.24	\$0.00	0.00%	
622 - Electricity	\$513,100.00	\$513,100.00	\$513,100.00	\$0.00	0.00%	Includes monies to be returned to town energy fund. (2018-2019 = \$256,946.60)
623 - Propane Gas	\$46,100.00	\$46,100.00	\$46,100.00	\$0.00	0.00%	
626 - Gasoline	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
641 - Textbooks	\$63,447.24	\$51,506.80	\$52,681.42	\$1,174.62	2.28%	Based on textbook revision and adoption calendar.
642 - Library Materials	\$14,800.65	\$10,858.00	\$11,326.42	\$468.42	4.31%	Based on individual building requests.
600 Utilities, Instructional Supplies Total	\$1,237,099.26	\$1,095,471.04	\$1,106,490.14	\$11,019.10	1.01%	

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730 - Equipment	\$109,544.78	\$70,486.54	\$333,519.00	\$263,032.46	373.17%	Includes first year of multi-year technology replacement plan resulting in a continuous cycle to ensure technology does not become obsolete. Year one includes replacement of all currently end-of-life mobile devices. Line item reduced by \$114,034.96 as equipment was paid for by the 2018-19 MBR appropriation.
735 - Computer Software	\$64,590.00	\$86,534.75	\$224,229.00	\$137,694.25	159.12%	Additional cyber security software, absence and sub management and time and attendance software. Line item reduced by \$13,905.25 as new firewall and webfilter were paid for by the 2018-19 MBR appropriation.
700 Equipment and Software Total	\$174,134.78	\$157,021.29	\$557,748.00	\$400,726.71	255.21%	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$174,024.00	\$195,085.33	\$194,840.00	(\$245.33)	-0.13%	Based on historical spending and anticipated need. Line item was reduced by \$12,005.67 as a district annual fee was paid from the 2018-19 MBR appropriation.
830 - Debt-Related Expenditures (Yearly payment to Town of Stafford for Geothermal and Solar Lease)	\$156,250.00	\$140,000.26	\$140,000.26	\$0.00	0.00%	Money appropriated based on solar lease and includes monies to be returned to town energy fund. (2018-2019 = \$120,251.11)
800 Dues and Fees Total	\$330,274.00	\$335,085.59	\$334,840.26	(\$245.33)	-0.07%	
Grand Total	\$27,659,000.39	\$28,052,217.41	\$29,076,405.12	\$1,024,187.71	3.65%	
2018-19 CSDE MBR Adjustment	\$239,655.00					
CSDE ESC Offset			(\$237,581.00)	(\$237,581.00)		
Grand Total (including ECS offset)	\$27,898,655.39	\$28,052,217.41	\$28,838,824.12	\$786,606.71	2.80%	