



**North Stonington Board of Education 2020-2021 Budget**

<b>Code</b>	<b>Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Approved</b>	<b>2019-2020 Approved</b>	<b>2020-2021 Approved</b>	<b>% over 19-20</b>
<b>812</b>	<b>SOCIAL SECURITY</b>	\$ 199,871	\$ 203,133	\$ 206,740	\$ 202,161	\$ 212,018	\$ 218,009	\$ 219,796	0.82%
<b>830</b>	<b>EMPLOYEE INSURANCE</b> Medical, dental, life, and disability insurance	\$ 1,659,584	\$ 1,646,455	\$ 1,732,936	\$ 2,091,198	\$ 2,246,282	\$ 2,515,601	\$ 2,564,268	1.93%
<b>832</b>	<b>EMPLOYEE RETIREMENT</b> Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,457	\$ 96,815	\$ 76,726	\$ 75,435	\$ 73,806	\$ 82,133	\$ 69,834	-14.97%
<b>1000</b>	<b>STUDENT ACTIVITIES</b> Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 82,728	\$ 92,461	\$ 77,795	\$ 61,483	\$ 84,175	\$ 85,575	\$ 104,449	22.06%
<b>1230</b>	<b>NEW EQUIPMENT</b> Equipment purchases in accordance with the 5 year equipment plan	\$ 252,601	\$ 279,756	\$ 138,080	\$ 15,853	\$ 4,500	\$ -	\$ 3,000	100.00%
<b>1400</b>	<b>TUITION</b> Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 313,378	\$ 201,651	\$ 289,163	\$ 303,121	\$ 360,404	\$ 347,216	\$ 310,403	-10.60%
	<b>Totals</b>	\$ 12,685,950	\$ 12,701,206	\$ 12,753,559	\$ 12,861,044	\$ 13,514,959	\$ 13,775,463	\$ 14,119,738	\$ 344,275
	<b>Budget</b>	\$ 12,759,102	\$ 12,759,102	\$ 12,875,068	\$ 12,875,068	\$ 13,514,959	\$ 13,775,463	% increase:	2.50%
	<b>Percent of Budget Spent</b>	99.43%	99.55%	99.06%	99.89%	100.00%			
	<b>Unspent</b>	\$ 73,152	\$ 57,896	\$ 121,509	\$ 14,024	\$ -			
	<b>Grant Expenditures</b>	\$ 332,095	\$ 274,431	\$ 324,350	\$ 214,513				
	<b>Staff</b>	128.43	129.43	129.43	129.43	128.50	130.50	131.00	0.50
	<b>Grant Funded Staff</b>	3.45	3.45	3.45	3.25	3.20	3.20	2.70	-0.50
	<b>Total Staff</b>	131.88	132.88	132.88	132.88	131.70	133.70	133.70	0.00

From BOF Total page or expenditure reports  
Variance (should be zero)

\$ 14,119,738  
\$ -