

Somers Public Schools
Superintendent's 2019-20 Proposed Budget

Budget Detail by Category

CATEGORY	ITEM	2018-19	2019-20	INC/DEC	%
Salaries	Teachers	10,365,633	10,662,475	296,842	2.86%
	Secretaries/Paraprofessionals	1,583,264	1,651,855	68,591	4.33%
	Administrators	1,445,716	1,471,411	25,695	1.78%
	Custodians/Maintainers	818,536	864,295	45,759	5.59%
	Other Instructional	474,844	484,158	9,314	1.96%
	Nurses	225,036	234,394	9,358	4.16%
	Medical Advisor	1,500	1,500	-	0.00%
	SUBTOTAL	14,914,529	15,370,088	455,559	3.05%
Insurance & Benefits	Health Insurance	2,563,300	2,736,400	173,100	6.75%
	Social Security	440,500	471,500	31,000	7.04%
	Pension	258,000	258,000	-	0.00%
	Workman's Comp	117,400	117,400	-	0.00%
	Property / Liability	91,725	92,325	600	0.65%
	Long Term Disability	48,000	48,000	-	0.00%
	Life Insurance	27,600	27,600	-	0.00%
	School Board Legal	10,800	10,800	-	0.00%
	Unemployment	5,000	5,000	-	0.00%
	OPEB	28,000	56,000	28,000	100.00%
SUBTOTAL	3,590,325	3,823,025	232,700	6.48%	
Tuition	Special Education	959,700	1,077,400	117,700	12.26%
	Non-Special Education	124,800	128,800	4,000	3.21%
	SUBTOTAL	1,084,500	1,206,200	121,700	11.22%
Transportation	Regular Transportation	693,200	730,600	37,400	5.40%
	Special Education Transportation	326,500	341,600	15,100	4.62%
	Athletics/Field Trips	36,780	37,280	500	1.36%
	SUBTOTAL	1,056,480	1,109,480	53,000	5.02%
Utilities	Electricity	416,800	416,800	-	0.00%
	Fuel	163,100	177,800	14,700	9.01%
	Telephones	41,700	41,700	-	0.00%
	SUBTOTAL	621,600	636,300	14,700	2.36%
Maintenance	General/Dept Maint	470,400	489,215	18,815	4.00%
	Custodial Supplies	35,000	40,000	5,000	14.29%
	SUBTOTAL	505,400	529,215	23,815	4.71%
Instructional Resources	Books, Textbooks, Workbooks	62,450	113,050	50,600	81.02%
	Technology AV Materials	45,700	47,200	1,500	3.28%
	General & Dept Supplies	157,810	177,500	19,690	12.48%
	SUBTOTAL	265,960	337,750	71,790	26.99%
Extracurricular	Coaches	159,970	171,215	11,245	7.03%
	Activity Advisors	49,567	50,479	912	1.84%
	Athletic/Academic Act	92,650	92,650	-	0.00%
	SUBTOTAL	302,187	314,344	12,157	4.02%
Equipment	New and Replacement	299,510	349,340	49,830	16.64%
Admin Overhead	Miscellaneous	182,020	238,395	56,375	30.97%
GRAND TOTAL		22,822,511	23,914,137	1,091,626	4.78%