

Somers Public Schools
Superintendent's 2019-20 Proposed Budget

Budget Detail by Category

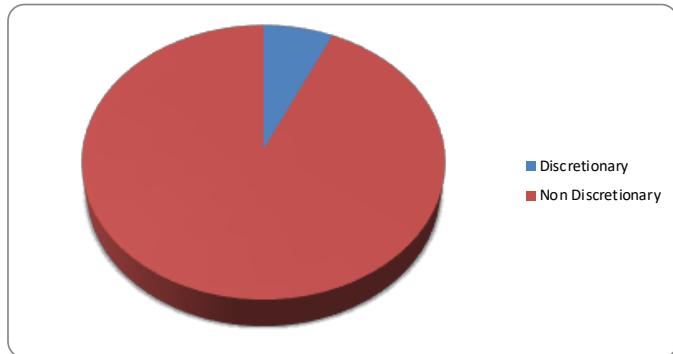
CATEGORY	ITEM	2018-19	2019-20	INC/DEC	%
Salaries	Teachers	10,365,633	10,662,475	296,842	2.86%
	Secretaries/Paraprofessionals	1,583,264	1,651,855	68,591	4.33%
	Administrators	1,445,716	1,471,411	25,695	1.78%
	Custodians/Maintainers	818,536	864,295	45,759	5.59%
	Other Instructional	474,844	484,158	9,314	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	156,800	(6,300)	-3.86%
	Telephones	41,700	41,700	-	0.00%
	SUBTOTAL	621,600	615,300	(6,300)	-1.01%
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	23,893,137	1,070,626	4.69%

DISCRETIONARY		
Maintenance	505,400	2.2%
Instructional Resources	265,960	1.2%
Equipment	299,510	1.3%
Extra Curricular	302,187	1.3%
Admin Overhead	182,020	0.8%
subtotal	1,555,077	6.8%

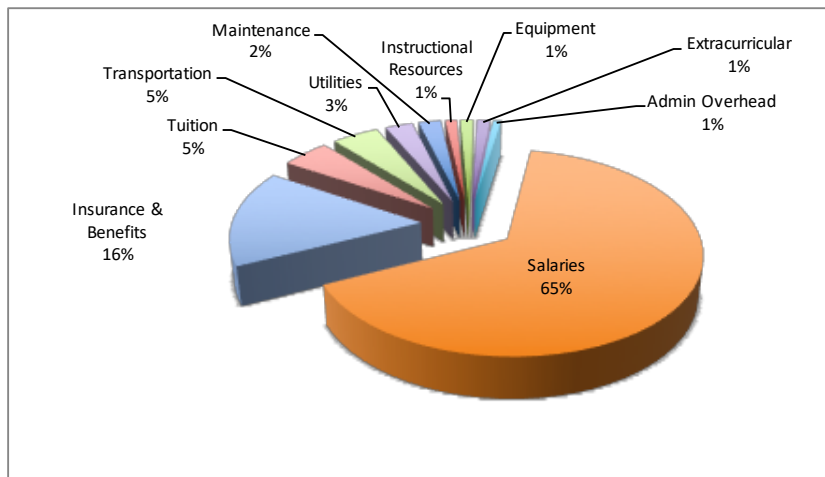
NON DISCRETIONARY		
Salaries	14,914,529	65.4%
Insurance & Benefits	3,590,325	15.7%
Tuition	1,084,500	4.8%
Transportation	1,056,480	4.6%
Utilities	621,600	2.7%
subtotal	21,267,434	93.2%

TOTAL 22,822,511

PERCENT COMPARISON
 Discretionary 6.8%
 Non Discretionary 93.2%



Maintenance	505,400
Instructional Resources	265,960
Equipment	299,510
Extracurricular	302,187
Admin Overhead	182,020
Salaries	14,914,529
Insurance & Benefits	3,590,325
Tuition	1,084,500
Transportation	1,056,480
Utilities	621,600
TOTAL	22,822,511

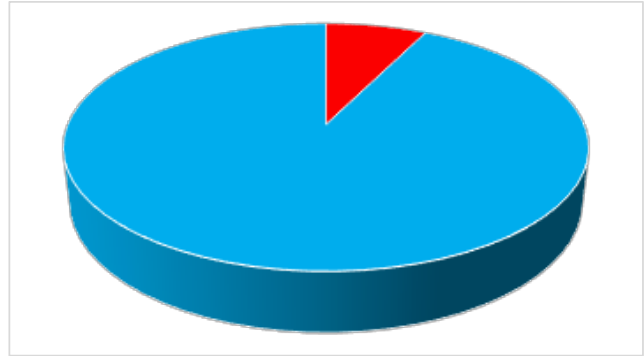


DISCRETIONARY		
Maintenance	529,215	2.2%
Instructional Resources	337,750	1.4%
Equipment	349,340	1.5%
Extra Curricular	314,344	1.3%
Admin Overhead	238,395	1.0%
subtotal	1,769,044	7.4%

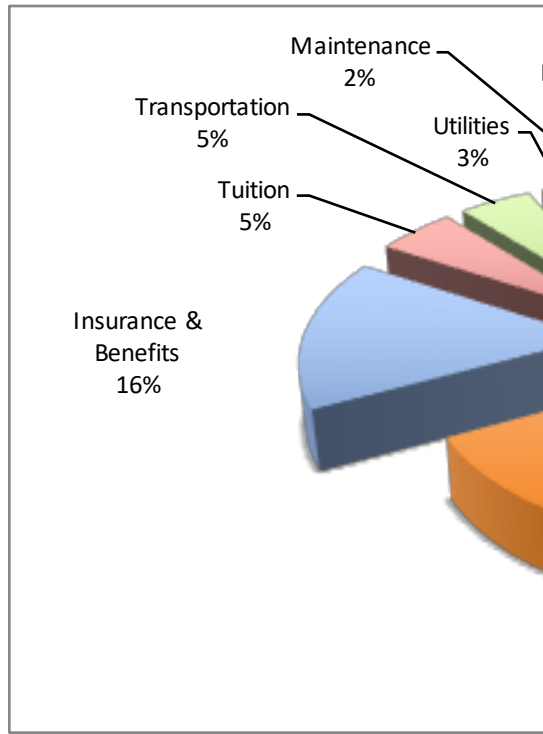
NON DISCRETIONARY		
Salaries	15,370,088	64.3%
Insurance & Benefits	3,823,025	16.0%
Tuition	1,206,200	5.0%
Transportation	1,109,480	4.6%
Utilities	615,300	2.6%
subtotal	22,124,093	92.6%

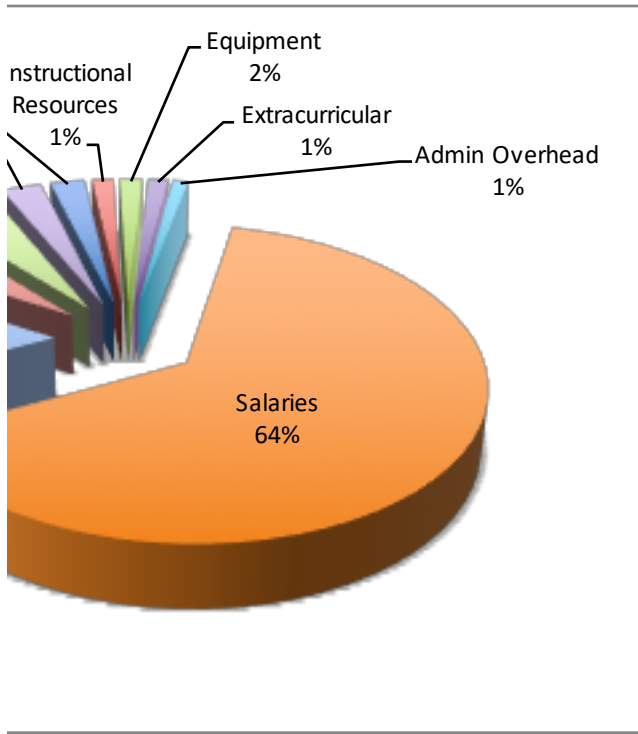
TOTAL 23,893,137

PERCENT COMPARISON
 Discretionary 7.4%
 Non Discretionary 92.6%



Maintenance	529,215
Instructional Resources	337,750
Equipment	349,340
Extracurricular	314,344
Admin Overhead	238,395
Salaries	15,370,088
Insurance & Benefits	3,823,025
Tuition	1,206,200
Transportation	1,109,480
Utilities	615,300
TOTAL	23,893,137





CATEGORY	ITEM	
Salaries	Teachers	50000 grade 1; (42800 gift/talented)
	Secretaries/Paraprofessionals	2600 ses summer; 2300 mba 30 min/day
	Administrators	
	Custodians/Maintainers	
	Other Instructional	
	Nurses	
	Medical Advisor	
		SUBTOTAL
Insurance & Benefits	Health Insurance	flexible spending + dental + HAS + Ins Waivers; 34000 2 new hire
	Social Security	Soc Sec + Annuities
	Pension	Pension + Pension Waiver
	Workman's Comp	
	Property / Liability	Property/liability + Athletic + umbrella
	Long Term Disability	
	Life Insurance	
	School Board Legal	
	Unemployment	
		OPEB
	SUBTOTAL	
Tuition	Special Education	plus 10000 OOD facilitator; (53000 1:1 agency nurse)
	Non-Special Education	plus adult ed
	SUBTOTAL	
Transportation	Regular Transportation	
	Special Education Transportation	
	Athletics/Field Trips	
	SUBTOTAL	
Utilities	Electricity	
	Fuel	Plus Propane
	Telephones	
		SUBTOTAL
Maintenance	General/Dept Maint	(5,600) iep sware
	Custodial Supplies	
	SUBTOTAL	
Instructional Resources	Books, Textbooks, Workbooks	textbooks, library books, workbooks & tests
	Technology AV Materials	
	General & Dept Supplies	systemwide general + dept supplies
	SUBTOTAL	
Extracurricular	Coaches	
	Activity Advisors	
	Athletic/Academic Act	
	SUBTOTAL	
Equipment	New and Replacement	equip rental + equip replacement + captial outlay; (3,500 shs kiln)

Admin Overhead

Miscellaneous

forms & printing + postage + BOE Expenses + inst dues + travel
Conf + office supplies + health supplies