

**Suffield Public Schools
2015-16 Draft Budget**

2/12/2015

	2013/2014	2014/2015	2014-15	2015/2016	INCREASE OR
	ACTUALS	BUDGET	PROJECTED	DEPT BUDGET	DECREASE OVER
			AS OF 1/31/15	REQUESTS	PREVIOUS YR BUDGET
<i>Administrative Salaries</i>	\$ 1,988,791	\$ 2,051,999	\$ 2,022,286	\$ 2,122,872	\$ 70,873
<i>Teacher Salaries</i>	\$ 14,327,573	\$ 14,863,895	\$ 14,663,723	\$ 15,397,652	\$ 533,757
<i>Total Secretarial/Clerical Salaries</i>	\$ 1,089,291	\$ 1,051,621	\$ 1,109,958	\$ 1,136,555	\$ 84,934
<i>Total Professional Salaries</i>	\$ 366,696	\$ 378,260	\$ 382,865	\$ 405,835	\$ 27,575
<i>Total Educ./Para Professional Salaries</i>	\$ 1,092,396	\$ 1,160,201	\$ 1,176,668	\$ 1,353,567	\$ 193,366
<i>Total Athletic/Club Stipends</i>	\$ 180,197	\$ 202,825	\$ 202,825	\$ 209,061	\$ 6,236
<i>Nurses Salaries</i>	\$ 190,003	\$ 203,876	\$ 175,261	\$ 203,281	\$ (595)
<i>Total Maintenance/Custodial Salaries</i>	\$ 796,231	\$ 840,790	\$ 815,902	\$ 870,923	\$ 30,133
<i>Other Instructional Support Salaries</i>	\$ 98,986	\$ 110,982	\$ 156,886	\$ 156,014	\$ 45,032
<i>Summer School Salaries</i>	\$ 89,944	\$ 111,250	\$ 102,041	\$ 122,489	\$ 11,239
<i>Certified Substitutes</i>	\$ 115,203	\$ 145,880	\$ 149,105	\$ 226,400	\$ 80,520
<i>Non-Certified Substitutes</i>	\$ 33,162	\$ 6,000	\$ 25,762	\$ 10,000	\$ 4,000
<i>Monitors Salaries</i>	\$ 49,700	\$ 47,227	\$ 48,487	\$ 53,007	\$ 5,780
<i>Stipends/Additional Duties Sal.</i>	\$ 264,445	\$ 289,628	\$ 258,924	\$ 280,620	\$ (9,008)
<i>Academic Support Salaries</i>	\$ 205,681	\$ 248,876	\$ 227,844	\$ 268,638	\$ 19,762
<i>Total Salaries</i>	\$ 20,888,300	\$ 21,713,310	\$ 21,518,538	\$ 22,816,913	\$ 1,103,603
<i>Health Benefits</i>	\$ 3,638,362	\$ 3,881,881	\$ 3,893,116	\$ 4,380,956	\$ 499,075
<i>Disability Insurance</i>	\$ 8,495	\$ 8,272	\$ 8,825	\$ 8,772	\$ 500
<i>Life Insurance</i>	\$ 48,167	\$ 50,937	\$ 49,791	\$ 50,937	\$ -
<i>Social Security/Medicare</i>	\$ 565,219	\$ 644,149	\$ 626,458	\$ 734,790	\$ 90,641
<i>Pension Contributions</i>	\$ 465,553	\$ 480,000	\$ 469,003	\$ 490,055	\$ 10,055
<i>Total Tuition Reimbursement</i>	\$ 7,500	\$ 8,500	\$ 8,500	\$ 9,500	\$ 1,000
<i>Unemployment Compensation</i>	\$ 36,535	\$ 30,000	\$ 17,189	\$ 30,000	\$ -
<i>Worker's Compensation</i>	\$ 269,576	\$ 285,631	\$ 207,733	\$ 249,442	\$ (36,189)
<i>Total Benefits</i>	\$ 5,039,408	\$ 5,389,370	\$ 5,280,615	\$ 5,954,452	\$ 565,082
<i>Administrative Services</i>	\$ 60,374	\$ 52,000	\$ 61,026	\$ 57,000	\$ 5,000
<i>Instructional Purchased Services</i>	\$ 80,825	\$ 85,004	\$ 182,391	\$ 104,799	\$ 19,795
<i>In-Service/Substitute Services</i>	\$ 242,223	\$ 264,700	\$ 292,941	\$ 292,242	\$ 27,542
<i>Professional Services</i>	\$ 298,257	\$ 239,830	\$ 298,643	\$ 272,830	\$ 33,000
<i>Legal Services</i>	\$ 49,272	\$ 85,000	\$ 64,999	\$ 70,000	\$ (15,000)
<i>Purchased Services</i>	\$ 87,994	\$ 149,326	\$ 142,029	\$ 149,144	\$ (182)
<i>Resource Officer Services</i>	\$ 58,123	\$ 59,867	\$ 59,867	\$ 61,663	\$ 1,796
<i>Telephone Contract</i>	\$ 25,715	\$ 25,000	\$ 28,230	\$ 27,000	\$ 2,000
<i>Technology Services</i>	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)
<i>Professional Services</i>	\$ 902,784	\$ 965,727	\$ 1,135,124	\$ 1,034,678	\$ 68,951
<i>Water, Sewer Fees</i>	\$ 49,081	\$ 45,337	\$ 51,320	\$ 46,100	\$ 763
<i>Rubbish Removal</i>	\$ 29,793	\$ 29,516	\$ 31,916	\$ 31,016	\$ 1,500
<i>Maintenance Repairs</i>	\$ 197,941	\$ 183,728	\$ 183,728	\$ 159,049	\$ (24,679)
<i>Equipment Repairs</i>	\$ 30,236	\$ 57,060	\$ 65,491	\$ 64,012	\$ 6,952
<i>Technology Repair Services</i>	\$ 21,930	\$ 32,700	\$ 26,241	\$ 30,000	\$ (2,700)
<i>Rental Contract Services</i>	\$ 132,423	\$ 125,000	\$ 119,447	\$ 126,000	\$ 1,000
<i>Purchased Services</i>	\$ 461,405	\$ 473,341	\$ 478,141	\$ 456,177	\$ (17,164)
<i>Regular Student Transportation</i>	\$ 969,818	\$ 1,077,927	\$ 1,033,706	\$ 1,069,881	\$ (8,046)
<i>SPED Transportation</i>	\$ 227,557	\$ 257,572	\$ 256,842	\$ 246,314	\$ (11,258)
<i>Other Transportation Services</i>	\$ 118,164	\$ 105,608	\$ 95,852	\$ 106,227	\$ 619
<i>Purchased Services</i>	\$ 1,315,539	\$ 1,441,107	\$ 1,386,400	\$ 1,422,422	\$ (18,685)
<i>Property/Liability Insurance</i>	\$ 63,710	\$ 65,621	\$ 42,616	\$ 65,621	\$ -
<i>Communication Services</i>	\$ 76,548	\$ 55,185	\$ 62,246	\$ 52,976	\$ (2,209)
<i>Advertising Services</i>	\$ 13,795	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
<i>Printing and Binding Services</i>	\$ 13,772	\$ 23,511	\$ 23,512	\$ 24,386	\$ 875
<i>Support Services</i>	\$ 167,825	\$ 156,317	\$ 140,373	\$ 154,983	\$ (1,334)

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<i>SPED Tuition</i>	\$ 1,012,036	\$ 679,739	\$ 679,739	\$ 703,104	\$ 23,365
<i>Tuition Adult Educ.</i>	\$ 15,066	\$ 14,000	\$ 14,000	\$ 16,000	\$ 2,000
<i>Tuition Magnet</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Tuition Magnet</i>	\$ 1,027,102	\$ 693,739	\$ 693,739	\$ 719,104	\$ 25,365
<i>Food Service Subsidy</i>	\$ 48,935	\$ 90,000	\$ 54,777	\$ 45,000	\$ (45,000)
<i>Prof. Development/Travel Services</i>	\$ 45,059	\$ 72,950	\$ 75,062	\$ 60,950	\$ (12,000)
<i>Athletic Facility Fees</i>	\$ 32,529	\$ 32,000	\$ 35,000	\$ 32,000	\$ -
<i>Other Purchased Services</i>	\$ 126,523	\$ 194,950	\$ 164,839	\$ 137,950	\$ (57,000)
<i>Office Supplies</i>	\$ 42,093	\$ 64,815	\$ 63,261	\$ 58,549	\$ (6,266)
<i>Instructional Supplies</i>	\$ 311,752	\$ 313,358	\$ 317,609	\$ 548,057	\$ 234,699
<i>Library/Professional Supplies</i>	\$ 56,501	\$ 58,759	\$ 43,677	\$ 50,034	\$ (8,725)
<i>Maintenance/Custodial Supplies</i>	\$ 152,659	\$ 103,000	\$ 103,000	\$ 100,000	\$ (3,000)
<i>Heating Services</i>	\$ 242,061	\$ 202,091	\$ 253,649	\$ 230,120	\$ 28,029
<i>Electricity</i>	\$ 422,625	\$ 410,673	\$ 453,558	\$ 410,301	\$ (372)
<i>Textbooks</i>	\$ 55,955	\$ 97,196	\$ 69,988	\$ 106,825	\$ 9,629
<i>Library Instructional Supp.</i>	\$ 96	\$ -	\$ -	\$ -	\$ -
<i>Workbooks/Supplementary Textbooks</i>	\$ 6,244	\$ 12,385	\$ 9,219	\$ 13,966	\$ 1,581
<i>Technology Supplies</i>	\$ 9,321	\$ 24,500	\$ 11,117	\$ 17,000	\$ (7,500)
<i>Software Supplies</i>	\$ 97,309	\$ 89,877	\$ 67,243	\$ 88,531	\$ (1,346)
<i>Supplies</i>	\$ 1,396,616	\$ 1,376,654	\$ 1,392,319	\$ 1,623,384	\$ 246,730
<i>Instructional Equipment</i>	\$ 27,623	\$ 39,185	\$ 38,847	\$ 56,292	\$ 17,107
<i>Technology Equipment</i>	\$ 190,528	\$ 9,000	\$ 7,651	\$ 21,000	\$ 12,000
<i>Non-Instructional Equipment</i>	\$ 92,930	\$ 51,120	\$ 30,380	\$ 80,825	\$ 29,705
<i>Equipment</i>	\$ 311,081	\$ 99,305	\$ 76,877	\$ 158,117	\$ 58,812
<i>Dues and Fees</i>	\$ 40,770	\$ 59,547	\$ 45,403	\$ 56,109	\$ (3,438)
<i>Digital Membership</i>	\$ 41,287	\$ 26,000	\$ 29,783	\$ 51,500	\$ 25,500
<i>Dues & Fees</i>	\$ 82,058	\$ 85,547	\$ 75,186	\$ 107,609	\$ 22,062
GRAND TOTAL	\$ 31,718,641	\$ 32,589,367	\$ 32,342,151	\$ 34,585,790	\$ 1,996,423

% Increase

6.1%