

Masconomet Regional School District
 FY20 Operations and Maintenance Budgetary Increase Analysis
 March 7, 2019

Cost Category:	Amount:	Comments Regarding Estimates:
<i>Salary Changes:</i>		
Step and Column	\$ 248,038	Anticipated movement
Wage Adjustment	\$ 522,821	Contractual & COLA adjustments
Retirement/Staff Turnover	\$ (282,475)	Breakage from retirements and staff turnover
New and/or Restructured Positions	\$ 204,126	New or changes in positions
<i>Total Salary Changes</i>	<i>\$ 692,510</i>	
<i>Non-Salary Changes:</i>		
Insurance Benefits	\$ 57,581	FY20 active employee + retiree + MEDEX
Workers Compensation	\$ 3,422	Rate change
Unemployment	\$ (15,600)	No RIF's planned in FY20 thus lower expected unemployment
Retirement and Taxes	\$ 77,048	ECRB contribution and taxes
	\$ 122,451	
SPED Out of District	\$ 314,924	Based on current placements we have right now
District Supplies and Services	\$ (4,418)	Minor adjustments
Instructional Goods and Services	\$ 77,047	Middle School, High School and Other Instructional Services
Professional Development	\$ (16,329)	Removed one-time PD money approved after budget adoption in FY19
State Tuition Assessments	\$ 23,233	More students attending school choice and charter schools
MIS Goods and Services	\$ (537)	Slight decrease in overall operating costs
Reg. Transportation	\$ 8,690	Increase in the contract price; Term: Year 5 of 5
Campus Security	\$ 19,235	Additional security software, equipment, and fees
Facility Maintenance & Utilities	\$ 23,120	Utilities, durables and recycling program
	\$ 444,965	
<i>Total Non-Salary Changes</i>	<i>\$ 567,416</i>	
Total Increase	\$ 1,259,926	The Total Operations & Maintenance Budgetary Increase is 3.77%