

**RC 25 – Fixed Expenses**  
**2019-20 Budget**

**INTRODUCTION:**

This Responsibility Center is the combination of five categories of expenses: (520) Transportation, (630) Fuel, (640) Utilities, (820) Insurance and (840) Retirement expenses. These expenses are centralized, however cover costs across all Responsibility Centers.

**Account 520.01 – Regular Pupil Transportation: 2018-19 Budget: \$2,076,553 2019-20 Proposed Budget: \$2,232,963**

In 2017-18, the district issued a competitive Request for Proposals for Transportation Services in conjunction with Capitol Regions Educational Consortium. Fiscal Year 19/20 will represent year two of a five year contract with First Student.

**Account 630.01 – Fuel Oil: 2018-19 Budget: \$507,375 2019-20 Proposed Budget: \$425,700**

Like diesel fuel in the Transportation Account, the cost of oil is driving this expense. Heating oil for 2019-20 is budgeted at \$2,358. Also, in this account is the natural gas for Hindley, Holmes, Middlesex, Darien High School and 35 Leroy Avenue Central Office. This account has decreased as we now have no fuel at Hindley, Holmes, Middlesex Middle School, Darien High School and Central Office for 2019-20.

**Account 640.02 – Electricity: 2018-19 Budget: \$1,121,594 2019-20 Proposed Budget: \$1,121,202**

The cost of electricity has been stabilized due to energy conservation projects and the bid for the supply side of the electric consumption. The school district's supplier for the 2019-20 school year will be Constellation.

**Account 820.03 – Health Insurance: 2018-19 Budget: \$11,130,483 2019-20 Proposed Budget: \$12,177,304**

In 2019-20, the Medical Benefits are predicted to increase. The Board currently offers all employees a high deductible Health Savings Plan. The current carrier is Connecticare.