

Stonington Public Schools

2019-2020

Proposed Budget

February 14, 2019

2017-18 Adopted Budget	2017-18 Revised Budget	Acct	2017-18 Expended	Acct	2018-19 Adopted Budget	2018-19 Revised Budget	Description	2019-20 Bd of Ed Proposed Budget	Increase	% Change	Reason for % Change
2,142,777	2,142,777	111	2,103,217	111	2,188,335		Administrative Salary	2,107,369	(80,966)	-3.70%	Minus one principal
14,417,351	14,477,351	113	14,124,706	113	14,772,338		Teacher Salary	14,478,513	(295,825)	-2.00%	Early retirement and reduction of teachers
855,626	855,626	114	963,419	114	847,997		Secretarial Salary	969,861	121,864	14.37%	Includes 1.4 new positions
1,302,840	1,302,840	115	1,334,683	115	1,313,349		Maintenance/Custodian Salary	1,275,281	(38,068)	-2.90%	Minus 1.0 custodians
344,534	344,534	116	339,054	116	365,698		Nurse Salary	313,280	(52,418)	-14.33%	Minus 1.0 nurse
1,855,945	1,855,945	117	1,806,410	117	1,873,778		Paraprofessional Salary	1,786,178	(87,600)	-4.68%	Minus 6.0 paraprofessionals
588,543	588,543	118	586,380	118	651,699		Non-Certified Professionals	668,047	16,348	2.51%	Increase per agreement
5,050	5,050	120	40,792	120	0		Other Salaries	0	-	-	Under "Added Teaching/Stipend Positions"
290,063	290,063	123	295,856	123	290,063		Sub Teacher Salary	290,063	-	0.00%	No increase
16,000	16,000	124	14,549	124	16,000		Sub Secretary Salary	16,000	-	0.00%	No increase
40,500	40,500	125	22,291	125	40,500		Sub/PT Maint/Cust. Salary	40,500	-	0.00%	No increase
129,741	129,741	126	168,777	126	132,200		Sub/PT Nurse Salary	133,713	1,513	1.14%	Per contract
45,100	45,100	127	22,078	127	45,100		Sub Paras Salary	45,100	-	0.00%	No increase
422,498	422,498	133	444,782	133	461,573		Added Teaching / Stipend Positions	474,869	13,296	2.88%	Additional positions at Stonington Middle School and Elementary Schools
20,500	20,500	134		134	10,500		General OT	10,500	-	0.00%	No increase, so far in 2018-19 over \$8,000 expended
60,000	60,000	153	106,671	153	67,902		Tutor Salary	172,000	104,098	173.50%	New state law regarding expulsions and providing time needed. Also alternative ed program.
22,537,068	22,597,068		22,373,665		23,077,032		Total Salaries	22,779,274	(297,758)	-1.29%	
4,221,780	4,221,780	210	4,270,538	210	4,608,045		Health Insurance (see below)	4,943,353	335,308	7.94%	Used \$346,649 from reserve fund
18,000	18,000	211		211	18,000		Flex Plan	18,000	-	0.00%	Used less from Admins & Teachers that have HDHP
33,000	33,000	214	32,056	214	33,000		Life Insurance	35,000	2,000	6.06%	Rates up slightly
6,400	6,400	215	6,720	215	6,720		Long Term Disability	7,055	335	5.23%	Rates
485,000	485,000	221	476,221	221	482,259		Town Pension	496,727	14,468	2.98%	Majority now based upon actuarial study as received from Town of Stonington fro employees in the defined benefits plan. New employees go to defined contribution plan
245,759	245,759	223	227,366	223	253,202		FICA	251,231	(1,971)	-0.80%	Per wages
325,395	325,395	224	302,667	224	337,354		Medicare	332,052	(5,302)	-1.63%	per wages
176,375	176,375	231	187,608	231	187,618		Workers Compensation	169,650	(17,968)	-10.19%	Using estimated actual costs of workers comp
153,832	153,832	232	14,305	232	81,341		Unemployment	81,916	575	0.37%	Layoffs of teachers and paraprofessionals and secretaries and custodians
31,200	31,200	240	26,507	240	31,200		Course Credit	31,200	-	0.00%	Per contract
60,000	-	250	70,000	250	-		Retirement	-	-	0.00%	Deposited additional funds in 2018-19 to cover 2019-20
5,756,741	5,696,741		5,613,988		6,038,739		Total Benefits	6,366,183	327,444	5.42%	
19,020	19,020	310	11,068	311	20,520		Student Enrichment	20,390	(130)	-0.68%	
9,800	9,800	312	9,000	312	9,300		Professional Development	22,800	13,500	137.76%	Focus on RTI and Foundational Skills in Reading, Foundational Skills, Co-Teaching SHS Continuation Gd. 10, Improving Student Engagement in Tier 1 SMS, Healthy Relationships-SMS (School Climate), NGSS K-5 Professional Development
193,400	193,400	313	205,582	313	173,400		Pupil Services/Athletic Trainer	169,837	(3,563)	-1.84%	Reduction of anticipated funds needed for special services and other professional services.
326,284	326,284	319	449,853	319	332,228		Prof/Tech Service	415,204	82,976	25.43%	Asbestos, lead, haz waste training, Mystic Air Consultants & air monitoring for schools, fire panel testing, School Dude Facility Services, ABS Tech. Service, Software Upgrades, Emcor Services, Hazardous waste removal, Elevator testing, Bleacher testing all schools, Fire Extinguisher certification. Also negotiations with four unions so legal fees increased.
19,577	19,577	332	14,861	332	18,543		In Town Travel	17,543	(1,000)	-5.11%	
44,078	44,078	390	38,442	390	44,481		Referees	43,178	(1,303)	-2.96%	
56,500	56,500	391	47,155	391	52,550		Police Services	56,085	3,535	6.26%	Increase in rates
668,659	668,659		775,961		651,022		Total Purchased Services	745,037	94,015	14.44%	
1,252,500	1,252,500	410	964,028	410	1,178,865		Public Utilities	1,088,305	(90,560)	-7.23%	Institute energy savings such as LEDs and other systems. Also reductions in expenditures.
442,762	442,262	430	1,033,464	430	460,816		Repairs/Maintenance	448,859	(11,957)	-2.70%	With two newly renovated elementary schools and the closing of West Broad St. School and Central Office, repairs and maintenance should be lower.
108,400	108,400	440	110,655	440	123,450		Rentals	77,714	(45,736)	-42.19%	Decrease due to new copier lease. Prices were substantially lower after bid. Also with the consolidation of West Vine and the Middle Schools less copiers.
1,803,662	1,803,162		2,108,147		1,763,131		Total Utilities/Rental/Repairs	1,614,878	(148,253)	-8.41%	
1,232,410	1,232,410	510	1,327,685	510	1,355,245		Regular Transportation	1,490,770	135,525	11.00%	Per new contract and estimate after first year with increases
569,160	569,160	511	529,588	511	465,345		Spec Ed Transportation	381,963	(83,382)	-14.65%	Decrease less estimated outside placements
79,409	79,909	512	68,150	512	86,120		Competitive Field Trips & Away Games Transp.	97,753	11,633	14.65%	New transportation contract
289,860	289,860	520	247,226	520	326,556		Property/Liability Ins.	298,876	(27,680)	-9.55%	Slight decrease estimated with West Broad St. school and Central Office no longer the responsibility of the Bd of Ed.
126,198	126,198	530	180,147	530	142,467		Communications	139,282	(3,185)	-2.52%	
9,250	9,250	540	2,588	540	2,500		Advertising	2,500	-	0.00%	
19,974	19,974	550	14,016	550	18,974		Printing/Binding	14,174	(4,800)	-24.03%	Less expenditures for flyers, letterhead, binders
2,239,649	2,239,649	560	2,251,865	560	2,386,519		Tuition	2,243,291	(143,228)	-6.40%	SPED tuition decreased with less expensive outside placement, Adult Ed tuition no increase but school of choice payments and increase for magnet schools
98,994	98,994	580	83,334	580	87,575		Conference	83,550	(4,025)	-4.07%	
4,664,904	4,665,404		4,704,599		4,871,301		Total Transport/Insurance/Tuition	4,752,158	(119,143)	-2.45%	

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86,918	86,918	610	92,244	610	85,228		Non Instructional Supplies	95,793	10,565	12.16%	Initiatives at elementary schools such as Photo paper for curriculum projects - Grade 3 Immigration (creation of passports), Grade 4 - CT History/Endangered Species, 3 & 4th grade Seaport Projects, other special projects designed during the school year.
278,250	278,827	611	349,519	611	266,748		Instructional Supplies	280,320	13,572	4.88%	Curriculum continue "Wonders" and other curriculum annual updates
600	600	612	979	612	600		Dist Tech Supplies	600	-	0.00%	
232,000	232,000	615	172,425	615	244,550		Maintenance Supplies	244,161	(389)	-0.17%	
205,905	205,905	620	127,821	620	209,405		Transportation Fuel	248,399	38,994	18.94%	
309,500	309,500	625	123,723	625	309,500		Heat Energy	396,668	87,168	28.16%	Purchased Natural Gas for 2 years but expect heating oil to rise \$.50 per gallon. Also Deans Mill now on propane versus all electric
78,157	78,157	635	73,468	635	78,187		Instr. Bid Supplies	68,455	(9,732)	-12.45%	
68,217	68,217	640	44,547	640	53,317		Classroom Books	52,117	(1,200)	-1.76%	
22,050	22,050	650	20,544	650	22,050		Library Books	21,000	(1,050)	-4.76%	
3,500	3,500	655	744	655	3,400		Media Supplies	2,300	(1,100)	-31.43%	
18,650	18,650	660	12,418	660	18,850		Professional Materials	18,000	(850)	-4.56%	
1,303,747	1,304,324		1,018,432		1,291,835		Total Fuel/Supplies	1,427,813	135,978	10.53%	
44,900	44,900	700	25,473	700	29,000		New Equip Instruction	40,000	11,000	24.50%	
2,700	2,700	710	8,796	710	6,900		New Equip Non Instruction	5,700	(1,200)	-44.44%	Small pieces of equipment at facilities for SHS, PMS and WV to keep facilities in good order
65,875	65,298	720	80,513	720	62,175		Replace Equip Instruction	58,050	(4,125)	-6.28%	
16,415	16,415	730	33,989	730	15,915		Replace Equip Non Instruction	18,565	2,650	16.14%	
129,890	129,313		148,771		113,990		Total Equipment	122,315	8,325	6.41%	
84,415	84,415	810	82,696	810	89,840		Dues/Fees	81,695	(8,145)	-9.65%	Decrease in the cost of dues & fees and less as well
115,395	115,395	812	124,452	812	133,866		Dist. Tech Dues/LIC	136,395	2,529	2.19%	Increases in software pricing
199,810	199,810		207,148		223,706		Total Dues Fees	218,090	(5,616)	-2.51%	
8,770,672	8,770,672	-	8,963,058		8,914,985		Total Operations	8,880,291	(34,694)	-0.40%	
37,064,481	37,064,481		36,950,711		38,030,756		Total Budget	38,025,749	(5,007)	-0.01%	
							Less Revenue Estimates:				
(12,000)	(12,000)	174		174							
(15,000)	(15,000)	179	(26,029)	179	(15,000)		Gate Receipts	(15,000)		0.00%	
37,037,484	37,037,484		36,924,685		38,015,759		Grand Total Budget	38,010,749	(5,007)	-0.01%	