

2014-2015
BUDGET PROPOSAL

Stonington Public Schools

Board of Education

January 9, 2014

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SECTION 1

2014-2015 Budget Proposal

Presented to the Stonington Public Schools Board of Education

By Superintendent Van Riley

January 9, 2014

Introduction:

The Board of Education submits their budget to the Board of Finance each year in February. Prior to this year's submission, the District has undergone extensive review of revenues and expenditures. For the 2014-2015 budget proposal, the superintendent met with site principals and district department directors to analyze each expenditure recommendation. Each line item in the 2014-2015 budget proposal was reviewed and justification was provided.

Budget Philosophy:

Several overarching concepts were considered when developing the 2014-2015 budget proposal. The Board of Education has made it clear that being proactive in all areas, including budget development, is important. The establishment of priorities within the District budget before requesting additional funds was another important aspect of this budget proposal.

For example, the District has made reductions in several areas within the budget to help offset the increases due to contract settlements, class and step increases, increases in health care premiums, and other costs.

Budget Structural Changes:

The structure of the 2014-2015 budget proposal format is similar to last year's budget format. Some site funds were moved to district department responsibility in order to provide focus and continuity. Textbooks and most consumable materials (workbooks) are now the responsibility of the Curriculum and Instruction Department. Students will receive books and materials necessary to support the Core Curriculum, but those purchases will be made at the district level. The new process assures continuity across the district and between schools. The result of these reallocations is increases in some line items and decreases in others. Students and schools will receive resources through a coordinated and focused effort. In order to coordinate efforts to assure that proper and compatible technology equipment is purchased, all future technology purchases will be reviewed by the District Technology Department.

Site Formula Budgets:

For the second year, each school receives discretionary funds based on a general formula that takes into account grade levels and enrollment. This year's Site Formula can be found in Appendix A.

Board Goals for 2013-2014:

In August 2013, the Board of Education held a Board retreat and approved the following goals. The budget proposal addresses these issues by providing resources to help achieve each goal. The goals are as follows:

- Goal #1: Provide quality, challenging instruction for all students
- Goal #2: Provide the instructional team with tools necessary to provide quality, challenging instruction
- Goal #3: Provide a safe and healthy school environment
- Goal #4: Improve support systems and communication procedures
- Goal #5: Design and pass a budget that meets the educational needs of all students

District Accomplishments:

The following are some of the major accomplishments during the last 12 months:

- Implementation of a full day Kindergarten program
- Implementation of Connecticut's System for Educator Evaluation and Development (SEED) for teachers and administrators
- On-going transition of curriculum and instructional practices aligned to the Common Core State Standards (required implementation, July 2012) and Smarter Balance Assessment (1st administration, spring 2014)
- Acquisition of updated classroom materials and resources (hardcopy and digital) aligned to the Common Core State Standards and revised curriculum
- Participation in the 2013 Connecticut Smarter Balance Assessment Practice test (spring, 2013)
- Relocation of the SPS Pre School program to Central Office and SHS to in order to better meet the needs of our youngest students and their families
- Installation of a new upgraded phone system district wide
- Upgraded wiring for online accessibility at the high school and middle schools for instructional and assessment purposes

English Language Arts

- District-wide Professional Development
 - Grades 2-6 with Nancy Boyles
 - Grades K-12 on various topics associated with Common Core State Standards; instructional practice and unit development
- Implementation of new district wide comprehensive reading program for grades K-4 (McGraw Hill Reading Wonders) including the aligned Intervention program. This program is being piloted at grades 5 and 6 during the 2013-14 school year for implementation in 2014-15.
- Continued development of grades 9-12 combined Reading and Writing Units of Study for English Language Arts and related Humanities courses.

Mathematics

- Implementation of new math materials in grades 6-8
- Continued implementation of new math materials grades K-5
- District-wide Professional Development for grades K-5 and grades 6-8 regarding utilization of materials and instructional practice
- Continued implementation of the Algebra I model curriculum (grades 8-12)

Science

- Continued partnership with Sea Research (grades 3-12)
- Implementation of Biology 21 at SHS
- Implementation of Chemistry 21 at SHS

STEM

- Continued development of curriculum pathways in the area of science, technology, engineering and math at SHS

Technology

- Utilization of digital resources incorporated in the Reading Wonders Program (K-6), Investigations math program (K-5) and Connected Math program (6-8)
- Implementation of the Digital Literacy course at grades 5 and 6 (slated for continuation in grade 7 in 2014-2015)
- Continued development of technology integration units as well as Library Media & Information units of study aligned with English Language Arts units.
- Professional Development – district wide (grades 3-12) in the online Smarter Balanced Assessment platform and format
- Continued development of the SPS Curriculum web pages and online access to curriculum units and digital resources in English Language Arts and Math for both teachers and students
- Acquisition of 60 Chromebooks for each middle school

Student Health

- Establishment of a Community Health Clinic at Pawcatuck Middle School

Budget

- Implementation of the site formula in the budget process

Challenges for 2014-2015:

The first challenge is to improve student achievement for all students at all levels. Part of this challenge is to continue the alignment of the District's curriculum with the Common Core State Standards. This process has been underway for the past three years and continues to be a focus of our work. Updated curriculum, purchase of new texts and resources, and on-going teacher training and staff development are all part of the plan to improve student achievement.

A second challenge is to update current technology and to provide a technology replacement plan that includes an ongoing funding source. The district is requesting the Board of Finance fund a five-year replacement plan through the CIP fund. The Town of Stonington currently has a three-year replacement plan. However, with the demand to not only maintain but increase the number of computers needed in schools for students to meet the rigor of the Common Core State Standards, to access the online materials and resources of new (and future) as well as participate in mandated online assessments, a five-year plan is needed.

A third challenge is to close the achievement gap, especially for our socio-economically disadvantaged students. While the implementation of the full day Kindergarten in the 2013-14 school year is a solid start in providing students with an strong educational foundation, preschool opportunities for all needs to be addressed.

A major challenge is the need for facility upgrades. The Board of Education continues to support the need to expand West Vine Street School to include students currently attending West Broad Street School. Additional facilities across the district are showing their age and require ongoing repairs to ensure a safe and healthy school environment for students and staff.

Ongoing Challenges:

It is always difficult to provide a budget that meets all of the needs of the District while also keeping costs to a minimum. To that end, the District is reprioritizing needs and expenditures within the education budget. However, there will be times when additional funds are needed.

State unfunded mandates continue to be an issue for all districts in Connecticut. Most recently, the new unfunded teacher and administrator evaluation program, while basically a good idea, will overburden staff to the point where principals will have a difficult time doing their jobs.

Special Education and magnet school tuition continues to be a factor that can significantly affect the District budget. The problem is that some of these increases occur after the budget is passed. For the past several years, unexpected special education and magnet school tuition costs have cost the district hundreds of thousands of additional dollars annually. The District has frozen budgets, stopped payments for important teacher needs, and left employee vacancies unfilled just to get through each year due to these unexpected, unfunded increases.

The challenge to effectively implement the Common Core Curriculum is a challenge for all districts. In addition to the need for updated materials and teacher training, there are other issues that are even more difficult to address. We continually focus on ways to decrease the achievement gap for our lower socio-economic students. With a new curriculum and higher expectations impacting the K-12 system at all levels, we will continue to focus on students especially in the middle grades who were struggling before the new requirements, but who now have additional academic challenges.

Developing and maintaining educational facilities that reflect the pride our community has in our schools is also a challenge. The new motto of "Pristine and Park-like" echoes around the district with a higher expectation for all staff to keep our classrooms in top condition. However, it is impossible to maintain facilities that are aging and need to be significantly upgraded or replaced. Providing quality facilities that support our educational goals is an ongoing challenge.

Looking to the Future:

The District will continue to provide quality instruction to all students within a conservative budget. The budget will be restructured to provide for continuity for instructional and technology purchases. All students will have equal access to the Core Curriculum. The budget will reflect the required compliance with unfunded state mandates and the need to continually focus on student safety.

The District looks forward to working more closely with the Town to coordinate efforts in the areas of maintenance and operations to increase efficiency and reduce costs. The District will work with the Town to relocate the transportation facility and to provide new facilities at the West Vine site.

Special Request to the Board of Finance:

There has been discussion concerning the idea of a contingency fund for unexpected expenses that occur after the budget is passed. Using the accumulated funds in the Teacher Retirement Reserve account for emergencies is one option. That option ultimately will weaken the financial stability of the District and is not proactive. It is important to maintain those funds to apply toward the unfunded retirement liability. However, there is a way to provide an emergency contingency fund and also avoid using the reserve account. The District again recommends that the Memorandum of Understanding regarding BOE Retirement Funds be modified to allow the District to use current year budgeted funds in the 52500 account line item for emergency purposes during each budget year. In other words, if the District has \$200,000 budgeted on account line 52500 and there is an unfunded expense for special education or for a phone system that needs replacement, those funds could be transferred out of that fund and used for the emergency. If a special education tuition increase of \$60,000 is needed, those funds could be transferred from the \$200,000. The balance of the account line 52500 on June 30 would all be transferred to the BOE Retirement Fund and that fund would not be able to be accessed.

New Revenues:

The District will continue to seek new revenues that support educational programs and that may help reduce the tax obligation on the Town. The District is encouraged by the recent Board of Finance agreement to consider new funding mechanisms through the use of individual Memos of Understanding between the Board of Finance and the Board of Education.

Budget Presentation Format:

The 2014-2015 Budget Proposal format is again structured to clarify expenditures by department and by school, rather than by summary line items.

Appendices:

The three appendices include backup information for the Board to consider. **Appendix A – Site Allocation Formula** depicts the Site Formula accounts and how those figures are determined. **Appendix B – Special Program Requests** is a list of all special program requests from department chairs and principals. The list also shows what has been recommended and included in this budget proposal and what program may be eligible for funding through other sources. Lastly, **Appendix C – Staffing Projection/Class Sizes** describes staffing targets and recommendations for 2014-2015 teacher staffing levels for each site and for special education.

SECTION 2

2014-2015 Proposed Budget

Overview and Proposed Increase:

The 2014-2015 Education Budget Proposal is designed to strengthen the core educational program by prioritizing expenses. Each department head and school principal has thoroughly reviewed their expense priorities and has provided rationale for proposed expenses. Some funding was shifted from site to district responsibility in order to assure consistency especially in the areas of curriculum and technology. Further reductions are being accomplished through standardization and by the proper timing of purchases.

Employee salary and benefit adjustments have been included. All contract negotiations are complete with multi-year agreements. The impacts of these agreements are incorporated in the budget.

Certain necessary special programs at each site have been funded with the focus on meeting Board established goals. .

With the current condition of the local and state economies, the Board of Education is proposing a budget that provides for the needs of students in the community without excessive increases. The District has already made significant adjustments within the budget to provide for the items listed above.

The proposed increase for 2014-2015 necessary to meet the needs of students is 4.0%.

Stonington Public Schools

Administration and Human Resources

Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	% Inc/Dec	COMMENTS
	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference		
ADMINISTRATION						
5110 BLDG.ADM. SALARY	\$179,375.00	\$179,375.00	\$183,859.38	\$4,484.37	2.50%	
51140 BLDG.ADM SECRETARY SAL	\$52,836.00	\$52,836.00	\$55,659.45	\$2,823.45	5.34%	Contracted salary + 1.5 time for BOE Meetings
51240 SUB SECRETARY SALARY	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
53190 OTHER PROF/TECH SERVICES	\$60,500.00	\$60,500.00	\$36,000.00	(\$24,500.00)	(40.50%)	No negotiations
53230 IN TOWN TRAVEL	\$2,641.00	\$2,641.00	\$1,000.00	(\$1,641.00)	(62.14%)	
54300 REPAIRS/MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
54400 RENTALS	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
55300 COMMUNICATION	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
55400 ADVERTISING	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%	
55500 PRINT/BRND	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%	
55600 TUITION	\$362,641.00	\$362,641.00	\$431,214.00	\$68,573.00	18.91%	Added students - school of choice
55800 CONFERENCES	\$20,785.00	\$20,785.00	\$26,000.00	\$5,215.00	25.09%	Addition of Administrators
56100 NON-INSTRUC/TIONAL SUPPLIES	\$4,240.00	\$2,001.00	\$4,240.00	\$2,239.00	52.81%	Restate
56600 PROF MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	
58100 DUES/FEES	\$20,369.00	\$20,369.00	\$20,824.00	\$455.00	2.23%	
TOTAL ADMINISTRATION	\$722,537.00	\$719,798.00	\$777,446.83	\$57,648.83	7.98%	
HUMAN RESOURCES						
52100 HEALTH INS	\$4,034,153.00	\$4,022,397.00	\$4,120,124.00	\$97,727.00	2.42%	Per matrix still revising
52110 FLEXIBLE SPENDING PLAN	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
52140 EMPLOYEE LIFE INSURANCE	\$30,000.00	\$30,000.00	\$31,000.00	\$1,000.00	3.33%	
52150 EMPLOYEE LDI	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
52210 TOWN RETIREMENT PLAN	\$473,021.00	\$473,021.00	\$484,850.00	\$11,829.00	2.50%	Estimate
52230 FICA	\$209,882.00	\$209,882.00	\$215,130.00	\$5,248.00	2.50%	
52240 MEDICARE	\$264,478.00	\$264,478.00	\$275,000.00	\$10,522.00	3.98%	
52310 W.C.	\$113,670.00	\$113,670.00	\$140,000.00	\$26,330.00	23.16%	Per Town
52320 UNEMPLOYMENT	\$79,750.00	\$79,750.00	\$82,500.00	\$2,750.00	3.45%	
52400 COURSE CREDIT	\$27,200.00	\$27,200.00	\$28,200.00	\$1,000.00	3.68%	
52500 RETIREMENT	\$185,000.00	\$185,000.00	\$185,000.00	\$0.00	0.00%	
TOTAL HUMAN RESOURCES	\$5,451,154.00	\$5,439,398.00	\$5,595,804.00	\$156,406.00	2.87%	
TOTAL ADMIN & HR	\$6,173,691.00	\$6,159,196.00	\$6,373,250.83	\$214,054.83	3.47%	

Stonington Public Schools									
Business/Fiscal									
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	% Inc/Dec	COMMENTS			
51110 BLDG.ADM. SALARY	\$73,619.00	\$73,619.00	\$99,475.00	\$25,856.00	35.12%	Combined positions			
51140 BLDG.ADM SECRETARY SAL	\$132,444.00	\$132,444.00	\$163,817.83	\$31,373.83	23.69%	Contractual - with reorg of Business Office			
51150 MAINT/CUST SALARY	\$14,609.00	\$14,609.00	\$14,975.00	\$366.00	2.51%	Contractual			
51240 SUB SECRETARY SALARY	\$4,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%				
53190 OTHER PROF/TECH SERVICES	\$68,000.00	\$68,000.00	\$71,250.00	\$3,250.00	4.78%	Accounting software to virtual server			
53320 IN TOWN TRAVEL	\$100.00	\$100.00	\$100.00	\$0.00	0.00%				
54300 REPAIRS/MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	0.00%				
55100 REGULAR BUS TRANSPORTATION	\$1,245,976.00	\$1,227,976.00	\$1,252,399.00	\$24,423.00	1.96%	Contractual			
55300 COMMUNICATON	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%				
55400 ADVERTISING	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%				
55500 PRINT/BRND	\$250.00	\$250.00	\$250.00	\$0.00	0.00%				
55800 CONFERENCES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%				
56100 NON-INSTRUCTIONAL SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%				
56200 TRANSPORTATION FUEL	\$183,902.00	\$183,902.00	\$209,025.00	\$25,123.00	13.66%				
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%				
58100 DUES/FEES	\$725.00	\$725.00	\$775.00	\$50.00	6.90%	CASBO price increase			
TOTAL BUSINESS/FISCAL	\$1,742,925.00	\$1,722,925.00	\$1,833,366.83	\$110,441.83	6.34%				

Stonington Public Schools

TECHNOLOGY

Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	% Inc/Dec	COMMENTS
	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference		
51180 TECHNOLOGY SALARIES	\$285,664.00	\$285,664.00	\$294,564.00	\$8,900.00	3.12%	
51330 ADDED TEACHER SALARY	\$4,824.00	\$4,824.00	\$4,878.00	\$54.00	1.12%	
53190 OTHER PROF/TECH SERVICES	\$35,000.00	\$35,000.00	\$40,000.00	\$5,000.00	14.29%	Phone system on-site support contract
53320 IN TOWN TRAVEL	\$6,200.00	\$6,200.00	\$6,500.00	\$300.00	4.84%	
54300 REPAIRS/MAINTENANCE	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	
55300 COMMUNICATION	\$60,156.00	\$60,156.00	\$79,700.00	\$19,544.00	32.49%	Increase of PRL line conversion
55800 CONFERENCES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#N/A	Conferences for new staff
56120 CA DISTRICT TECH SUPPLIES	\$650.00	\$650.00	\$650.00	\$0.00	0.00%	
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$28,500.00	\$28,500.00	\$38,750.00	\$10,250.00	35.96%	Need due to printers that are beyond useful life
57300 REPLACEMENT EQUIP N/I	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#N/A	
58100 DUES/FEEES	\$840.00	\$840.00	\$3,000.00	\$2,160.00	257.14%	Apple Tech Training
58120 CURRICULUM DISTRICT TECH/LIC.	\$93,881.00	\$93,881.00	\$103,900.00	\$10,019.00	10.67%	Obligated licensing costs
TOTAL TECHNOLOGY	\$540,715.00	\$540,715.00	\$604,442.00	\$63,727.00	11.79%	

Stonington Public Schools									
DEANS MILL SCHOOL									
Account Number / Description	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Inc/Dec	COMMENTS			
	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015					
51110 BLDG.ADM. SALARY	\$171,913.00	\$171,913.00	\$230,650.00	\$58,737.00	34.17%	AP to 1.0 FTE - SEED evals			
51130 TEACHER SALARY	\$1,681,583.00	\$1,687,489.00							
51140 BLDG.ADM SECRETARY SAL	\$67,540.00	\$67,540.00	\$70,384.22	\$2,844.22	4.21%				
51170 AIDE SALARY	\$101,688.00	\$101,688.00	\$79,836.00	(\$21,852.00)	(21.49%)	Needs of district			
51230 TEMP INSTR TEACHER	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%				
51240 SUB SECRETARY SALARY	\$2,500.00	\$1,400.00	\$1,000.00	\$0.00	0.00%				
51270 TEMP INSTR AIDE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%				
5310 STUDENT ENRICHMENT	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%				
53120 PROF DEV INSTR CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	#N/A				
53190 OTHER PROF/TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	#N/A				
53320 IN TOWN TRAVEL	\$250.00	\$250.00	\$0.00	(\$250.00)	(100.00%)				
53910 POLICE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	#N/A				
54300 REPAIRS/MAINTENANCE	\$150.00	\$150.00	\$200.00	\$50.00	33.33%				
55300 COMMUNICATION	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%				
55500 PRINTY/BLIND	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%				
55800 CONFERENCES	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00%)				
56100 NON-INSTRUCTIONAL SUPPLIES	\$4,000.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%				
56110 INSTRUCTIONAL SUPPLIES	\$8,750.00	\$8,750.00	\$2,500.00	(\$6,250.00)	(71.43%)				
56350 BID SUPPLIES	\$14,630.00	\$14,630.00	\$15,820.00	\$1,190.00	8.13%				
56400 CLASSROOM BOOKS	\$6,000.00	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67%)				
56500 LIB/MEDIA BOOKS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%				
56550 MEDIA SUPPLIES	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00%				
56600 PROF MATERIAL	\$250.00	\$250.00	\$250.00	\$0.00	0.00%				
57000 NEW EQUIP INSTRUCTIONAL	\$24,000.00	\$5,787.00	\$2,000.00	(\$3,787.00)	(15.78%)				
57100 NEW EQUIP INT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#N/A				
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$700.00	\$700.00	\$1,000.00	\$300.00	42.86%				
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$700.00	\$700.00	\$1,000.00	\$300.00	42.86%				
58100 DUES/FEES	\$250.00	\$250.00	\$250.00	\$0.00	0.00%				
TOTAL DEANS MILL SCHOOL	\$2,153,404.00	\$2,139,597.00	\$2,819,498.72	\$679,901.72	31.57%				

Stonington Public Schools									
MYSTIC MIDDLE SCHOOL									
Account Number / Description	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Inc/Dec	COMMENTS			
	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015					
51110 BLDG.ADM. SALARY	\$180,550.00	\$180,550.00	\$242,218.00	\$61,668.00	34.16%				
51130 TEACHER SALARY	\$2,061,209.00	\$2,032,139.00							Add 1.0 FTE for SEED evals
51140 BLDG.ADM SECRETARY SAL	\$73,680.00	\$73,680.00	\$75,464.35	\$1,784.35	2.42%				
51170 AIDE SALARY	\$55,264.00	\$55,264.00	\$44,675.00	(\$10,589.00)	(19.16%)				
51230 TEMP INSTR TEACHER	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%				
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%				
51270 TEMP INSTR AIDE	\$250.00	\$250.00	\$250.00	\$0.00	0.00%				
51330 ADDED TEACHER SALARY	\$28,546.00	\$29,345.00	\$30,604.00	\$1,259.00	4.41%				
53120 PROF DEV INSTR CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	#N/A				
53320 IN TOWN TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	#N/A				
53900 REFEREES	\$1,706.00	\$1,706.00	\$1,690.00	(\$16.00)	(0.94%)				
54300 REPAIRS/MAINTENANCE	\$1,750.00	\$1,750.00	\$1,850.00	\$100.00	5.71%				
54400 RENTALS	\$400.00	\$400.00	\$400.00	\$0.00	-				
55120 FIELD TRIPS	\$3,764.00	\$3,764.00	\$4,708.00	\$944.00	25.08%				
55300 COMMUNICATION	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%				
55500 PRINT/BIND	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00%				
55800 CONFERENCES	\$1,000.00	\$1,000.00	\$800.00	(\$200.00)	(20.00%)				
56100 NON-INSTRUCTIONAL SUPPLIES	\$6,650.00	\$6,650.00	\$5,450.00	(\$1,200.00)	(18.05%)				
56110 INSTRUCTIONAL SUPPLIES	\$11,030.00	\$11,030.00	\$11,200.00	\$170.00	1.54%				
56350 BID SUPPLIES	\$14,045.00	\$14,045.00	\$14,492.00	\$447.00	3.18%				
56400 CLASSROOM BOOKS	\$5,900.00	\$5,900.00	\$4,500.00	(\$1,400.00)	(23.73%)				
56500 LIB/MEDIA BOOKS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	-				
56600 PROF MATERIAL	\$400.00	\$400.00	\$400.00	\$0.00	0.00%				
57000 NEW EQUIP INSTRUCTIONAL	\$0.00	\$0.00	\$2,200.00	\$2,200.00	#N/A				
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$500.00	\$500.00	\$650.00	\$150.00	30.00%				
58100 DUES/FEES	\$4,135.00	\$4,135.00	\$4,110.00	(\$25.00)	(0.60%)				
TOTAL MYSTIC MIDDLE SCHOOL	\$2,509,579.00	\$2,481,308.00	\$3,138,916.35	\$657,608.35	26.20%				

Stonington Public Schools

PAWCATUCK MIDDLE SCHOOL

Account Number / Description	1 Year Prior Adopted 7/1/2013 - 6/30/2014	1 Year Prior Revised 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015	% Inc/Dec	COMMENTS
51110 BLDG.ADM. SALARY	\$180,550.00	\$180,550.00	\$242,218.00	\$61,668.00	34.16%	
51130 TEACHER SALARY	\$1,595,820.00	\$1,595,820.00				Add to 1.0 FTE assistant for seed evals
51140 BLDG.ADM. SECRETARY SAL	\$46,550.00	\$46,550.00	\$50,603.17	\$4,053.17	8.71%	
51170 AIDE SALARY	\$34,927.00	\$34,927.00	\$45,294.00	\$10,367.00	29.68%	
51230 TEMP INSTR TEACHER	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%	
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
51330 ADDED TEACHER SALARY	\$28,506.00	\$28,506.00	\$30,568.00	\$2,062.00	7.23%	
5310 STUDENT ENRICHMENT	\$1,200.00	\$1,200.00	\$4,600.00	\$3,400.00	283.33%	
53120 PROF DEV INSTR CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	
53320 IN TOWN TRAVEL	\$800.00	\$800.00	\$0.00	(\$800.00)	(100.00%)	
53900 REFERRES	\$2,260.00	\$2,260.00	\$2,340.00	\$80.00	3.54%	
54300 REPAIRS/MAINTENANCE	\$1,850.00	\$1,850.00	\$1,700.00	(\$150.00)	(8.11%)	
54400 RENTALS	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	0.00%	
55120 FIELD TRIPS	\$3,550.00	\$3,550.00	\$3,750.00	\$200.00	5.63%	
55300 COMMUNICATION	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%	
55500 PRINT/BNND	\$4,500.00	\$4,500.00	\$5,500.00	\$1,000.00	22.22%	
55800 CONFERENCES	\$0.00	\$0.00	\$1,100.00	\$1,100.00	#N/A	
56100 NON-INSTRUCTIONAL SUPPLIES	\$2,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00%)	
56110 INSTRUCTIONAL SUPPLIES	\$12,740.00	\$12,740.00	\$11,186.00	(\$1,554.00)	(12.20%)	
56350 BID SUPPLIES	\$9,900.00	\$9,900.00	\$9,250.00	(\$650.00)	(6.57%)	
56400 CLASSROOM BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	
56500 LIB/MEDIA BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	
56550 MEDIA SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
56600 PROF MATERIAL	\$0.00	\$0.00	\$300.00	\$300.00	#N/A	
57000 NEW EQUIP INSTRUCTIONAL	\$24,160.00	\$4,160.00	\$2,300.00	(\$1,860.00)	(7.70%)	
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	—	
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$1,600.00	\$1,600.00	\$1,200.00	(\$400.00)	(25.00%)	
58100 DUES/FEEES	\$5,650.00	\$5,650.00	\$5,385.00	(\$265.00)	(4.69%)	
TOTAL PAWCATUCK MIDDLE SCHOOL	\$2,017,883.00	\$1,997,883.00	\$2,573,521.17	\$575,638.17	28.53%	

Stonington Public Schools																		
SHS Athletics																		
Account Number / Description		7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	Budget Difference	Increase/Decrease											
51200 OTHER SALARY		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	---												
51330 ADDED TEACHER SALARY		\$193,504.00	\$193,504.00	\$187,065.00	(\$6,439.00)	(3.33%)												
51330 PRO/TECH		\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%												
53330 IN TOWN TRAVEL		\$400.00	\$400.00	\$600.00	\$200.00	50.00%												
53900 REPEREES		\$34,286.00	\$34,286.00	\$35,054.00	\$768.00	2.24%												
53910 POLICE SERVICES		\$8,900.00	\$8,900.00	\$11,050.00	\$2,150.00	24.16%												
54300 REPAIRS/MAINTENANCE		\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%												
54400 RENTALS		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%												
55120 FIELD TRIPS		\$52,549.00	\$52,549.00	\$56,459.00	\$3,910.00	7.44%												
55200 PROPERTY/LIABILITY INS		\$11,670.00	\$11,670.00	\$12,708.00	\$1,038.00	8.89%												
55800 CONFERENCES		\$1,875.00	\$1,875.00	\$1,950.00	\$75.00	4.00%												
56100 NON-INSTRUCTIONAL SUPPLIES		\$17,640.00	\$17,640.00	\$21,300.00	\$3,660.00	20.75%												
57200 REPLACEMENT EQUIP INSTRUCTIONAL		\$9,000.00	\$9,000.00	\$12,000.00	\$3,000.00	33.33%												
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL		\$2,346.00	\$2,346.00	\$19,241.00	\$16,895.00	720.16%												
58100 DUES/FEES		\$6,130.00	\$6,130.00	\$6,130.00	\$0.00	0.00%												
TOTAL SHS ATHLETICS		\$364,300.00	\$364,300.00	\$389,557.00	\$25,257.00	6.93%												

COMMENTIS
 Ticket takers previously netted from gate receipts revenue
 More police presence at home games
 Reinstate and fund sports
 Increase of Student Athletic Insurance
 Replace soccer goals & pole vault mats

2014-2015 Budget

Summary of Increases and Decreases

2013-14		2014-2015				
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change	Reason for % Change
1,576,066	111	Administrative Salary	1,846,882	270,816	17.18%	Added SEED evals
13,982,736	113	Teacher Salary	14,162,278	179,542	1.28%	
713,252	114	Secretarial Salary	776,343	63,091	8.85%	
1,265,605	115	Maintenance/Custodian Salary	1,313,427	47,822.39	3.78%	
334,813	116	Nurse Salary	340,909	6,096	1.82%	
1,616,956	117	Paraprofessional Salary	1,487,691	(129,265.09)	-7.99%	
451,106	118	Non-Certified Professionals	462,669	11,563	2.56%	
5,000	120	Other Salaries	5,000	-	0.00%	
300,000	123	Sub Teacher Salary	300,000	-	0.00%	
15,800	124	Sub Secretary Salary	15,800	-	0.00%	
60,000	125	Sub/PT Maint/Cust. Salary	60,000	-	0.00%	
107,444	126	Sub/PT Nurse Salary	116,073	8,629.00	8.03%	Increase sub nurse pay (\$6k)
33,000	127	Sub Paras Salary	33,825	825	2.50%	
411,302	133	Added Teaching / Stipend Positions	440,613	29,311	7.13%	
91,460	153	Tutor Salary	93,918	2,458	2.69%	
20,964,540		Total Salaries	21,455,428	490,888	2.34%	
3,982,397	210	Health Insurance	4,120,124	137,727	3.46%	
30,000	211	Flex Plan	30,000	-	0.00%	
30,000	214	Life Insurance	31,000	1,000	3.33%	
4,000	215	Long Term Disability	4,000	-	0.00%	
473,021	221	Town Pension	484,850	11,829	2.50%	
209,882	223	FICA	215,130	5,248	2.50%	
264,478	224	Medicare	275,000	10,522	3.98%	
113,670	231	Workers Compensation	140,000	26,330	23.16%	Per CIRMA
79,750	232	Unemployment	82,500	2,750	3.45%	
27,200	240	Course Credit	28,200	1,000	3.68%	Teacher up \$1k
185,000	250	Retirement	185,000	-	0.00%	
5,399,398		Total Benefits	5,595,804	196,406	3.64%	
9,700	311	Student Enrichment	25,800	16,100	165.98%	
38,311	312	Professional Development	23,800	(14,511)	-37.88%	
200,096	313	Pupil Services	196,096	(4,000)	-2.00%	
259,724	319	Prof/Tech Service	235,794	(23,930)	-9.21%	
17,276	332	In Town Travel	16,858	(418)	-2.42%	
38,252	390	Referees	39,084	832	2.18%	
43,170	391	Police Services	46,318	3,148	7.29%	
606,539		Total Purchased Services	583,750	(22,779)	-3.76%	
837,143	410	Public Utilities	927,415	90,272	10.78%	Increase due to natural gas increases
369,556	430	Repairs/Maintenance	393,811	24,255	6.56%	
71,430	440	Rentals	80,945	9,515	13.32%	Copier lease increase & HP printers brought on board
1,278,129		Total Utilities/Rental/Repairs	1,402,171	124,042	9.70%	
1,227,976	510	Regular Transportation	1,252,399	24,423	1.99%	
649,148	511	Spec Ed Transportation	668,211	19,063	2.94%	
67,623	512	Competitive Field Trips & Away Games Transp.	73,317	5,694	8.42%	
233,000	520	Property/Liability Ins.	234,208	1,208	0.52%	
112,714	530	Communications	188,774	76,060	67.48%	

12,000	540	Advertising	12,000	-	0.00%	
22,274	550	Printing/Binding	27,274	5,000	22.45%	
1,593,660	560	Tuition	1,781,457	187,797	11.78%	SPED and school of choice payments
45,997	580	Conference	79,794	33,797	73.48%	\$4,125 due to admin contract with 2.5 added
3,964,392		Total Transport/Insurance/Tuition	4,317,434	353,042	8.91%	
90,291	610	Non Instructional Supplies	83,785	(6,506)	-7.21%	
177,927	611	Instructional Supplies	206,374	28,447	15.99%	
650	612	Dist Tech Supplies	650	-	0.00%	
193,205	615	Maintenance Supplies	209,077	15,872	8.22%	
205,000	620	Transportation Fuel	225,410	20,410	9.96%	
330,222	625	Heat Energy	392,964	62,742	19.00%	Increase due to natural gas increases
73,838	635	Instr. Bid Supplies	71,257	(2,581)	-3.50%	
139,202	640	Classroom Books	170,217	31,015	22.28%	
5,300	650	Library Books	18,000	12,700	239.62%	
19,011	655	Media Supplies	3,500	(15,511)	-81.59%	
7,570	660	Professional Materials	6,400	(1,170)	-15.46%	
1,242,216		Total Fuel/Supplies	1,387,634	145,418	11.71%	
68,472	700	New Equip Instruction	8,500	(59,972)	-87.59%	
1,761	710	New Equip Non Instruction	3,161	1,400	79.50%	
45,200	720	Replace Equip Instruction	69,190	23,990	53.08%	
12,911	730	Replace Equip Non Instruction	33,056	20,145	156.03%	
128,344		Total Equipment	113,907	(14,437)	-11.25%	
101,194	810	Dues/Fees	118,558	17,364	17.16%	
93,881	812	Dist. Tech Dues/LIC	103,900	10,019	10.67%	
195,075		Total Dues Fees	222,458	27,383	14.04%	
7,414,685		Total Operations	8,027,354	612,669	8.26%	
33,778,623		FOUNDATION GRAND TOTAL	35,078,587	1,299,964	3.85%	
		Less Revenue Estimates:				
(18,000)	170	Advertising		18,000	-100.00%	
(12,000)	174	Parking Fees		(12,000)	0.00%	
(15,000)	179	Gate Receipts		(15,000)	0.00%	
33,733,623		FOUNDATION LESS REVENUE	35,051,587	1,317,964	4.01%	

Items for Board Consideration

Items Included in Proposed Budget:

- 1) Contract negotiated salary and benefit agreements
- 2) Additional 1.0 Elementary Librarian
- 3) Additional 0.5 Chorus/Music teacher PMS
- 4) Reduction of 5.0 FTE retiree positions
- 5) Reduction of 3.0 FTE positions through attrition/non-rehire/other
- 6) Conversion of part time Para positions to 29 hour positions; reduce 150 hours/week
- 7) Line item reductions and justification for expenditures
- 8) Contingency funds – request of BOF for consideration
- 9) Special Programs requests
 - a. MMS ReadySetGo (\$1,000)
 - b. MMS Summer Academy (\$2,600)
 - c. PMS ReadySetGo (\$1,000)
 - d. PMS Summer Academy (\$3,500)
 - e. PMS office clerical (\$2,520)
 - f. SHS Assistant Principal (\$119,253)
 - g. SHS 9th grade Summer Academy – current - (\$5,800)
 - h. SHS PSAT/SAT fund tests (\$33,000)
 - i. SHS Alternative HS – current - (\$20,000)
 - j. SHS Link Crew – current - (\$4,000)
 - k. SHS Drama - (\$1,000)
 - l. SHS Summer Credit Recovery (\$4,700)
 - m. SPED - Stipends for Unified Sports Coaches (\$2,800)
 - n. DMS/MMS - Assistant Principal (\$113,823)

Items Requested But Not Included in Proposed Budget:

- 1) Preschool for all (District working on obtaining grant funds)
- 2) Site requested Special Programs
 - a. Possible from other funds
 - i. Certificated Support CI 0.5 FTE (\$23,780)
 - ii. SHS Summer Academy (\$5,800)
 - iii. SHS Consumer Science start-up (\$10,000)
 - iv. SHS Security Monitor evenings (\$11,000)
 - v. SHS SMARTBOARDS (\$46,000)
 - vi. SHS 25 laptops and cart (\$30,000)
 - vii. SHS 13 ceiling mounted projectors (\$13,000)
 - viii. WB/WV 19 SMARTBOARDS
 - ix. WB/WV 44 Chromebooks
 - x. WB/WV Increase WiFi connections
 - xi. DMS Chromebooks carts
 - xii. DMS Increase WiFi connections
 - xiii. PMS Projectors (\$12,250)
 - xiv. PMS Chromebooks (\$18,100)
 - xv. PMS Enrichment (\$4,400)
 - xvi. MMS Projectors (\$12,250)

- xvii. MMS Chromebooks (\$18,100)
- xviii. MMS Enrichment (\$4,000)
- xix. SPS Stipend for AV night meetings (\$4,500)
- b. Not recommended
 - i. WB/WV Instructional Field Trips (\$4,000)
 - ii. DMS Instructional Field Trips (\$4,000)
 - iii. DMS Increase Mental Health
 - iv. PMS Volunteer Coordinator (\$8,960)
 - v. PMS Behavior Supports (\$14,840)
 - vi. PMS Instructional Field Trips (\$4,000)
 - vii. MMS Behavior Supports (\$49,059)
 - viii. MMS Instructional Field Trips (\$4,000)

SECTION 3

Appendix A

Budget 2014 Site Allocation Formula

APPENDIX A

Budget 2014 Site Allocation Formula

Revised 1-7-14

Site	Enrollment	Request	Base Allocation	Per Student Allocation	Total Per Student	Total Formula	Athletics	Special Programs	Grand Total	2013-14
Deans Mill	413	413	\$30,000	\$40	\$16,520	\$46,520		\$0	\$46,520	\$49,680
West Broad/Vine	336	355	\$30,000	\$40	\$13,440	\$43,440		\$0	\$43,440	\$46,120
Mystic Middle	417	414	\$30,000	\$50	\$20,850	\$50,850	\$6,000	\$0	\$56,850	\$60,550
Pawcatuck Middle	306	313	\$30,000	\$50	\$15,300	\$45,300	\$6,000	\$0	\$51,300	\$57,000
Stonington High	767	790	\$60,000	\$80	\$61,360	\$121,360		\$0	\$121,360	\$172,400
Preschool	68									
SHS Athletics							\$141,512		\$141,512	\$141,512
Total	2307	2285				Total	\$153,512	\$0	\$460,982	\$527,262

Appendix B

Budget 2014 Special Requests

APPENDIX B

Budget 2014 Special Requests - Updated 1-8-14

Site	Item	Recommended	Not Recommended	Consider
CO	0.5 Certificated Support		\$23,780	SEED
SHS	1.0 Assistant Principal	\$119,253		SEED
SHS	Summer Academy		\$5,800	Grant
SHS	PSAT/SAT/AP	\$33,000		
SHS	Alternative High School Program	\$20,000		
SHS	Link Crew	\$4,000		
SHS	Consumer Science		\$10,000	Hold
SHS	Drama	\$1,000		
SHS	Security Monitor evenings		\$11,000	Hold
SHS	Summer Credit Recovery	\$4,700		
SHS	SMARTBOARDS		\$46,000	Tech/Grant
SHS	25 laptops and cart		\$30,000	Tech/Grant
SHS	Ceiling Mounted Projectors (13)		\$13,000	Tech/Grant
WB/WV	19 Smartboards			Tech/TI
WB/WV	44 Chromebooks with carts			Tech/TI
WB/WV	Increase WiFi connections			Tech
WB/WV	Build wall in foyer			CIP
WB/WV	Instructional Field Trips		\$4,000	
DMS	Increase Assistant Principal to 1.0	\$54,197		SEED
DMS	Increase Mental Health to 2.0			
DMS	Chromebook carts K-4			Tech/TI
DMS	Increase WiFi connections			Tech
DMS	Build wall and two closets in LBC			CIP
DMS	Instructional Field Trips		\$4,000	
SPED	Stipends for Unified Sports Coaches	\$2,800		
PMS/MMS	1.0 Assistant Principal	\$113,823		SEED
PMS	Projectors		\$12,250	Tech
PMS	ReadySetGo	\$1,000		
PMS	Summer Academy	\$2,600		
PMS	Chromebooks		\$18,100	Tech
PMS	Enrichment		\$4,400	SEF
PMS	Volunteer Coordinator		\$8,960	
PMS	Behavior Supports		\$14,840	
PMS	Instructional Field Trips		\$4,000	
PMS	Increase Choral Teacher		\$29,000	Staffing
PMS	Increase Office Clerical	\$2,520		
MMS	Projectors		\$12,250	Tech
MMS	ReadySetGo	\$1,000		
MMS	Summer Academy	\$2,600		
MMS	Chromebooks		\$18,100	Tech
MMS	Behavior Supports		\$49,059	
MMS	Enrichment		\$4,400	SEF
MMS	Instructional Field Trips		\$4,000	
SPS	Stipend for A/V night meetings		\$4,500	
Total		\$362,493	\$331,439	

Appendix C

Budget 2014 Staffing Projection/Class Sizes

APPENDIX C

Budget 2014 Staffing Projection / Class Sizes

School	Grades	Class Size Target	Projected Enrollment	Current Staffing	Projected Staffing	Current Class Size	Projected Class Size	Staffing Net
West Vine	K-2	20	197	12	10	16.4	19.7	-2.0
West Broad	3-4	20-23	139	7	7	19.9	19.9	0.0
Deans Mill	K-2	20	248	12	12	20.7	20.7	0.0
	3-4	20-23	167	8	8	20.9	20.9	0.0
PMS	5-8	23-25	306	15	14	20.4	21.9	-1.0
MMS	5-8	23-25	410	19	18	21.6	22.8	-1.0
SHS	9-12	28-30	766	53.5	51.5	20.9	21.7	-2.0
				7.3 classes per student				
Special Ed	K-12			34.4	30.4			-2.0
Total								-8.0