

**Shelton Public Schools
2019-20 Budget Input Summary**

<u>Description</u>	<u>Account Number</u>	Initial Approved	Budgeted Revenue	Net Approved	BOE Approved	Revised BOE	
		<u>BOE Budget</u>	<u>Reductions</u>	<u>BOE Budget</u>	<u>Reductions</u>	<u>Budget</u>	
Certified Administrator Salaries	5110	\$ 3,126,207		\$ 3,126,207		\$ 3,126,207	
Certified Teacher Salaries	5111	\$ 33,578,055	\$ (35,000)	\$ 33,543,055	\$ (577,528)	\$ 32,965,527	A
Certified Coaches & Support Staff	5114	\$ 458,379	\$ (217,000)	\$ 241,379	\$ (14,161)	\$ 227,218	B
Substitutes - Daily	5121	\$ 200,000		\$ 200,000	\$ (48,000)	\$ 152,000	G
Substitutes - Building	5126	\$ 460,000		\$ 460,000		\$ 460,000	
Substitutes - Long Term	5128	\$ 350,000		\$ 350,000		\$ 350,000	
Certified Tutors	5124	\$ 1,394,537		\$ 1,394,537	\$ (40,000)	\$ 1,354,537	
Total 01 Teachers & Administrators		\$ 39,567,178	\$ (252,000)	\$ 39,315,178	\$ (679,689)	\$ 38,635,489	
Staff Salaries Non Certified	5112	\$ 8,702,893	\$ (30,000)	\$ 8,672,893	\$ (131,000)	\$ 8,541,893	A
Other Payments Non Certified	5115	\$ 252,037	\$ (20,000)	\$ 232,037	\$ (59,250)	\$ 172,787	C
Summer School - Special Ed.	5127	\$ 123,345		\$ 123,345		\$ 123,345	
Custodians - Summer Seasonal	5123	\$ 57,926		\$ 57,926		\$ 57,926	
Substitutes - Non Certified	5122	\$ 95,250		\$ 95,250		\$ 95,250	
Custodians - Part Time	5125	\$ 134,916		\$ 134,916		\$ 134,916	
Total 02 Non Certified Staff		\$ 9,366,367	\$ (50,000)	\$ 9,316,367	\$ (190,250)	\$ 9,126,117	
Health Insurance	5210	\$ 7,297,936		\$ 7,297,936	\$ (277,500)	\$ 7,020,436	D
Dental Insurance	5211	\$ 422,000		\$ 422,000		\$ 422,000	
HAS Employer Contribution	5212	\$ 787,500		\$ 787,500		\$ 787,500	
Long Term Disability Insurance	5213	\$ 6,000		\$ 6,000		\$ 6,000	
Vision Insurance	5214	\$ 15,000		\$ 15,000		\$ 15,000	
Group Term Life Insurance	5215	\$ 156,045		\$ 156,045	\$ (6,150)	\$ 149,895	E
Health Insurance Waivers	5216	\$ 105,000		\$ 105,000		\$ 105,000	
Social Security / Medicare	5221	\$ 1,454,940		\$ 1,454,940	\$ (128,025)	\$ 1,326,915	F
Other Retirement Benefits	5230	\$ 331,070		\$ 331,070		\$ 331,070	
Merit Pension - Non Certified Staff	5231	\$ 415,000		\$ 415,000		\$ 415,000	
Unemployment Compensation	5250	\$ 70,000		\$ 70,000		\$ 70,000	
Workers Compensation	5260	\$ 250,000		\$ 250,000		\$ 250,000	
Other Benefits - Tuition Reimbursement	5290	\$ 40,000		\$ 40,000		\$ 40,000	
Total 03 Employee Benefits		\$ 11,350,491	\$ -	\$ 11,350,491	\$ (411,675)	\$ 10,938,816	
Instructional Software	5614	\$ 228,830		\$ 228,830		\$ 228,830	
Instructional Supplies	5640	\$ 351,142		\$ 351,142	\$ (12,622)	\$ 338,520	Q
Curricular Support Materials	5641	\$ 338,632		\$ 338,632	\$ (238,632)	\$ 100,000	K
Library / Media Center Materials	5642	\$ 50,111		\$ 50,111	\$ (13,511)	\$ 36,600	L
Other Supplies - Testing	5690	\$ 49,630		\$ 49,630		\$ 49,630	
Total 04 Curriculum and Instruction		\$ 1,018,345	\$ -	\$ 1,018,345	\$ (264,765)	\$ 753,580	
Professional Development	5322	\$ 98,500		\$ 98,500		\$ 98,500	
Conferences & Travel	5581	\$ 24,750		\$ 24,750		\$ 24,750	
Total 05 Professional Development		\$ 123,250	\$ -	\$ 123,250	\$ -	\$ 123,250	
Tuition - Special Ed Public	5561	\$ 121,500		\$ 121,500		\$ 121,500	
Tuition - Talented & Gifted	5563	\$ 62,580		\$ 62,580		\$ 62,580	
Tuition - Vo-Ag	5564	\$ 197,867		\$ 197,867		\$ 197,867	
Tuition - Aquaculture	5565	\$ 77,666		\$ 77,666		\$ 77,666	
Tuition -Special Ed Private	5566	\$ 2,870,677		\$ 2,870,677		\$ 2,870,677	
Tuition - Adult Education	5569	\$ 168,000		\$ 168,000		\$ 168,000	
Total 06 Tuition		\$ 3,498,290	\$ -	\$ 3,498,290	\$ -	\$ 3,498,290	
Regular Ed Transportation	5511	\$ 3,150,000		\$ 3,150,000		\$ 3,150,000	
Special Ed Transportation Public	5512	\$ 683,195		\$ 683,195	\$ (162,215)	\$ 520,980	I
Special Ed Transportation Private	5513	\$ 912,434		\$ 912,434		\$ 912,434	
Student Field Trips	5515	\$ 11,146		\$ 11,146		\$ 11,146	
Athletics Transportation	5516	\$ 120,000		\$ 120,000		\$ 120,000	
School Bus Fuel	5627 (5518)	\$ 319,736		\$ 319,736		\$ 319,736	
Total 07 Transportation Services		\$ 5,196,511	\$ -	\$ 5,196,511	\$ (162,215)	\$ 5,034,296	
Telephone	5531	\$ 80,000		\$ 80,000		\$ 80,000	
Postage	5532	\$ 25,560		\$ 25,560		\$ 25,560	
Printing	5550	\$ 22,662		\$ 22,662		\$ 22,662	
Other Services	5598	\$ 20,200		\$ 20,200		\$ 20,200	
Non Instructional Supplies	5613	\$ 128,070		\$ 128,070		\$ 128,070	
Dues & Fees	5810	\$ 69,250		\$ 69,250		\$ 69,250	
Total 08 Administrative Services		\$ 345,742	\$ -	\$ 345,742	\$ -	\$ 345,742	

	<u>Account Number</u>	<u>Initial Approved</u> <u>BOE Budget</u>	<u>Budgeted Revenue</u> <u>Reductions</u>	<u>Net Approved</u> <u>BOE Budget</u>	<u>BOE Approved</u> <u>Reductions</u>	<u>Revised BOE</u> <u>Budget</u>	
Electricity	5411	\$ 1,164,899		\$ 1,164,899	\$ (21,850)	\$ 1,143,049	P
Natural Gas & Propane	5412	\$ 619,000		\$ 619,000		\$ 619,000	
Water	5413	\$ 77,400		\$ 77,400		\$ 77,400	
Heating Oil	5621	\$ 14,900		\$ 14,900		\$ 14,900	
Total 09 Heat & Utilities		\$ 1,876,199	\$ -	\$ 1,876,199	\$ (21,850)	\$ 1,854,349	
Equipment Repairs	5421	\$ 125,000		\$ 125,000		\$ 125,000	
Building Repair & Maintenance	5422	\$ 225,000		\$ 225,000		\$ 225,000	
Building & Equipment Service Contracts	5423	\$ 273,355		\$ 273,355		\$ 273,355	
Equipment Rental	5442	\$ 158,659		\$ 158,659		\$ 158,659	
Custodial Supplies	5615	\$ 157,500		\$ 157,500		\$ 157,500	
Maintenance Supplies	5616	\$ 153,000		\$ 153,000		\$ 153,000	
Gasoline	5626	\$ 20,000		\$ 20,000		\$ 20,000	
Total 10 Building & Equipment Services		\$ 1,112,514	\$ -	\$ 1,112,514	\$ -	\$ 1,112,514	
WAN Internet Access	5533	\$ 69,300		\$ 69,300		\$ 69,300	
Software - Management Services	5535	\$ 533,645		\$ 533,645	\$ (32,200)	\$ 501,445	H
Pupil Services	5323	\$ 7,500		\$ 7,500		\$ 7,500	
Other Professional Services	5330	\$ 30,879		\$ 30,879		\$ 30,879	
Legal Services	5333	\$ 95,000		\$ 95,000		\$ 95,000	
Professional Services - Special Ed	5336	\$ 377,934		\$ 377,934		\$ 377,934	
Professional Services - Athletics	5337	\$ 43,000	\$ (20,000)	\$ 23,000		\$ 23,000	
Insurance - Athletics	5522	\$ 58,000		\$ 58,000	\$ (20,500)	\$ 37,500	J
Total 11 Professional & Technical Services		\$ 1,215,258	\$ (20,000)	\$ 1,195,258	\$ (52,700)	\$ 1,142,558	
Instructional Equipment	5731	\$ 122,000		\$ 122,000	\$ (57,000)	\$ 65,000	M,N
Non Instructional Equipment	5732	\$ 50,000		\$ 50,000	\$ (15,000)	\$ 35,000	M,N
Technology Equipment	5733	\$ 353,585		\$ 353,585	\$ (253,585)	\$ 100,000	O
Total 12 Equipment		\$ 525,585	\$ -	\$ 525,585	\$ (325,585)	\$ 200,000	
Total BOE Expenditures		\$ 75,195,730	\$ (322,000)	\$ 74,873,729	\$ (2,108,729)	\$ 72,765,000	
Pre School Tuition		\$	\$ 35,000				
Pay to Play		\$	\$ 257,000				
Building Use		\$	\$ 30,000				
			\$ 322,000				

Superintendent Recommended Expenditure Reductions

Description	\$	Comments
Proposed Budget Required Reduction:		
Various Salary Accounts	\$ 1,455,028	Retirements / Reassignments / RIF / Position Eliminations
A/C 5111 Certified Staff	\$ (1,160,000)	Budgeted Reduction 14.5 teachers
Available Savings - Salaries	\$ 295,028	

Proposed BOE Budget	\$ 74,873,729	(includes budgeted 14.5 position reduction above)
Recommended Reductions:		
Available Savings Salaries (see above)	A \$ (295,028)	Net Salary Savings after budgeted reduction of 14.5 positions
Various Teachers / Paras / Tutors / Services	A \$ (133,500)	Adjust allocation of teachers / para's / tutors / prof. services to IDEA / Title Grants
Various Teachers / Paras / Tutors / Services	A \$ (197,500)	Adjust allocation of teachers / para's / tutors / professional services to Project Excel Grant
Various Teachers / Paras / Tutors / Services	A \$ (122,500)	2% Set Aside Grant 2019-20
A/C 5114 Other Stipends	B \$ (14,161)	Eliminate SEE Director and Technology Integrators stipends
A/C 5112 Classified Support Overtime	C \$ (24,500)	Reduction in proposed O/T budget for classified staff
A/C 5115 Other Payments	C \$ (34,750)	Reduction in custodial O/T for Athletics / Other Events per Calhoun analysis
A/C 5210 Medical / Rx Insurance	D \$ (277,500)	Reduction in health insurance due to retirements / resignations not replaced
A/C 5210 Life Insurance	E \$ (6,150)	Reduction in life insurance due to retirements / resignations not replaced
A/C 5220 Social Security / Medicare	F \$ (81,250)	Use FICA Alternative Retirement Plan P/T Employees
A/C 5220 Social Security / Medicare	F \$ (46,775)	Reduction due to retirements / resignations / RIF activities
A/C 5315 Subs - Teaching Interns	G \$ (48,000)	Eliminate 3 teaching interns
A/C 5423 Software	H \$ (32,200)	Sunset certain software programs due to limited utilization
A/C 5512 Monitors	I \$ (162,215)	Reduce number of bus monitors per special education analysis
A/C 5522 Interscholastic Athletic Insurance	J \$ (20,500)	Reduce coverage levels for standard athletic insurance
A/C 5641 Textbooks	K \$ (238,632)	Fund Social Studies, PLTW resources and Fundation (\$100,000 funding)
A/C 5642 Library Books	L \$ (10,681)	Reduce proposed increase to reflect 2018-19 funding level
A/C 5649 Periodicals	L \$ (2,830)	Reduce proposed increase to reflect 2018-19 funding level
A/C 5731 Replacement Equipment	M \$ (47,000)	Reduce proposed increase to reflect 2018-19 funding level
A/C 5733 New Equipment	N \$ (25,000)	Reduce proposed increase to reflect 2018-19 funding level
A/C 5733 Computer Equipment	O \$ (253,585)	Fund requested technology equipment via leasing (\$100,000 lease Funding)
Utilities Reduction	P \$ (21,850)	Closure of Elementary Schools and Perry Hill for all weekend activities
School Of Innovation - High School	Q \$ (12,622)	Reduce implementation of School of Innovation at SHS
Sub Total Recommended Reductions	\$ (2,108,729)	
Revised BOE Budget	\$ 72,765,000	
Board of Aldermen Approved Budget	\$ 72,765,000	(includes new psychologist \$65,000)
Additional Reductions Required	\$ -	