

STONINGTON BOARD OF EDUCATION SPECIAL MEETING OCTOBER 17, 2012

A combined Board of Education, Board of Finance and Board of Selectman Special Meeting was held at the Mystic Middle School Cafeteria.

Gail MacDonald, Chairwoman called the Board of Education meeting to order at 6:06 p.m., other members present were Faith Leitner, Secretary, Kevin Bornstein, Frank Todisco, Alisa Morrison and Craig Esposito. Late Arrival 6:13 p.m.: Deborah Downie

Board of Finance members present were Glenn Frishman, Chairman, Sandy Grimes and John O'Brien. Absent: Bryan Bentz, June Strunk and Dudley Wheeler

Board of Selectmen members present were Glee McAnanly, Edward Haberek, Jr. Late Arrival: 6:48 p.m.: George Crouse

Also present were Ana deOliveira, Recording Secretary, members of the staff, students and interested citizens.

General Discussion on State of Schools

Guest presenter, Dr. Paul Smotas gave a presentation, distributed information and commented on the following topics: (Exhibits attached)

State of the Schools

- Facilities
- Curriculum
- Staffing (Exhibits A, B, C)
- Student Successes, Challenges
- Board/Administrative Relationships
- Board/Board/Board Relationships

Stressors

- Revenue vs. Expenses (Exhibit D)
- Bonding Level
- Special Education Tuition/Transportation (Exhibit E)
- Student Information System
- Revaluation

Opportunities for Collaboration

- Medicaid Reimbursement
- Town Owned Parking Lot
- Retirement Account MOU (Exhibit F)

Budget Clarity and Development

- Reality vs. Perception
- Tools for Success
- Sample Budget 101 (Exhibits G, H, I)

All three Boards had questions for Dr. Paul Smotas and exchanged dialogue concerning these issues.

STONINGTON BOARD OF EDUCATION SPECIAL MEETING OCTOBER 17, 2012

Exit Interview with Outgoing Superintendent

All three Boards thanked and applauded Dr. Paul Smotas for his work during his tenure with Stonington Public Schools.


Comments from Citizens

No comments at this time.

The following motion was made by Craig Esposito and seconded by Frank Todisco

Motion 1: To adjourn at 7:13 p.m.

Aye: All


Faith Leitner, Secretary


Edward Haberek Jr.
First Selectman

STATE OF THE SCHOOLS

Stonington, Connecticut

**Presenter: Dr. Paul Smotas
Interim Superintendent
2009 and 2012**

- I. Introduction
- II. Goals and Objectives
- III. State of the Schools
 - Facilities
 - Curriculum
 - Staffing (Exhibits A, B, C)
 - Student Successes, Challenges
 - Board/Administrative Relationships
 - Board/Board/Board Relationships
- IV. Stressors
 - Revenue vs. Expenses (Exhibit D)
 - Bonding Level
 - Special Education Tuition/Transportation (Exhibit E)
 - Student Information System
 - Revaluation
- V. Opportunities for Collaboration
 - Medicaid Reimbursement
 - Town Owned Parking Lot
 - Retirement Account MOU (Exhibit F)
- VI. Budget Clarity and Development
 - Reality vs. Perception
 - Tools for Success
 - Sample Budget 101 (Exhibits G, H, I)
- VII. Conclusions
- VIII. Questions and Answers

**STONINGTON TEACHERS' NEGOTIATIONS
BA Salary Minimum
DRG "D"**

District	BA Minimum (11-12)	BA Minimum (12-13)*	BA Minimum (13-14)	BA Minimum (14-15)
Bethel	\$46,518	\$47,448		
New Milford ²	\$47,184	\$47,420	\$47,989	\$47,989
Shelton	\$46,605	\$47,072	\$47,542	
Wethersfield	\$45,622	\$46,306		
Rocky Hill	\$45,519	\$45,519	\$46,088	\$46,835
East Hampton	\$44,143	\$45,467		
Newington	\$45,244	\$45,244	\$46,262	\$46,262
Wallingford	\$45,000	\$45,000	\$45,675	\$46,474
Ledyard	\$43,745	\$44,926		
Milford	\$43,795	\$44,890	\$44,890	
Branford	\$44,880	\$44,880	\$45,606	\$46,364
Cromwell	\$42,939	\$44,784	\$45,152	
Waterford	\$43,366	\$43,578	\$43,687	\$44,124
East Granby ¹	\$42,507	\$43,293		
Southington	\$41,300	\$42,745		
Windsor	\$42,066	\$42,276		
Berlin	\$42,135	\$42,240		
East Lyme	\$40,722	\$42,237		
Colchester	\$41,764	\$41,764		
Watertown ³	\$41,696	\$41,696		
Clinton	\$41,146	\$41,146	\$41,146	
North Haven	\$40,368	\$41,014		
Old Saybrook	\$39,679	\$40,982	\$40,982	
Stonington	\$38,717	\$40,180	reopener	
DRG "D" Avg.	\$43,194	\$43,838	\$45,002	\$46,341

*Sorted by 2012-2013 salary, from highest to lowest.

¹East Granby scale based on BS (rather than BA)

²New Milford contract which expired 6/30/12 contained reopener language for 2011-12. 2011-12 figure is from 2010-11.

³Watertown contract expires 8/31/12 and has been extended for the 2012-13 school year while a new contract is negotiated.

STONINGTON TEACHERS' NEGOTIATIONS
BA Salary Maximum
DRG "D"

District	BA Maximum (11-12)	BA Maximum (12-13)*	BA Maximum (13-14)	BA Maximum (14-15)
Shelton	\$79,934	\$80,733	\$81,541	
Branford	\$79,314	\$79,314	\$80,040	\$80,798
New Milford ²	\$76,290	\$77,434	\$78,364	\$79,539
Milford	\$71,737	\$73,531	\$74,339	
Newington	\$73,343	\$73,343	\$74,993	\$76,657
Southington	\$70,789	\$72,500		
Ledyard	\$70,465	\$72,367		
Clinton	\$71,385	\$72,206	\$72,906	
Watertown ³	\$70,125	\$70,125		
Rocky Hill	\$69,153	\$69,153	\$70,017	\$71,152
East Lyme	\$67,230	\$68,743		
East Granby ¹	\$66,035	\$67,257		
East Hampton	\$65,287	\$67,245		
Stonington	\$66,421	\$67,057	reopener	
Wethersfield	\$66,001	\$66,991		
Wallingford	\$66,846	\$66,846	\$67,849	\$69,036
Cromwell	\$64,696	\$65,259	\$65,794	
Berlin	\$63,551	\$64,631		
Colchester	\$62,798	\$63,740		
Waterford	\$62,993	\$63,300	\$63,997	\$64,848
Old Saybrook	\$61,227	\$61,727	\$62,227	
North Haven	\$57,444	\$58,363		
Bethel	\$55,785	\$56,901		
Windsor	\$52,723	\$53,514		
DRG "D" Avg.	\$67,107	\$68,012	\$72,006	\$73,672

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STONINGTON TEACHERS' NEGOTIATIONS
MA Salary Minimum
DRG "D"

District	MA Minimum (11-12)	MA Minimum (12-13)*	MA Minimum (13-14)	MA Minimum (14-15)
East Hampton	\$52,008	\$53,568		
Bethel	\$50,488	\$51,498		
New Milford ²	\$49,534	\$49,782	\$50,379	\$50,379
Rocky Hill	\$49,459	\$49,459	\$50,077	\$50,888
Wethersfield	\$48,586	\$49,315		
Shelton	\$48,721	\$49,208	\$49,700	
Milford	\$47,807	\$49,002	\$49,002	
Newington	\$48,896	\$48,896	\$49,996	\$49,996
Waterford	\$48,351	\$48,587	\$48,708	\$49,195
Cromwell	\$45,303	\$47,475	\$47,864	
Branford	\$47,366	\$47,366	\$48,092	\$48,850
Ledyard	\$45,843	\$47,081		
Berlin	\$46,430	\$46,546		
Clinton	\$46,063	\$46,063	\$46,063	
Southington	\$44,500	\$46,060		
Wallingford	\$46,000	\$46,000	\$46,690	\$47,507
East Granby ¹	\$44,960	\$45,792		
Old Saybrook	\$43,842	\$45,604	\$45,604	
East Lyme	\$43,888	\$45,521		
Stonington	\$43,208	\$44,842	reopener	
Windsor	\$44,553	\$44,776		
North Haven	\$43,755	\$44,455		
Watertown ³	\$44,223	\$44,223		
Colchester	\$43,140	\$43,140		
DRG "D" Avg.	\$46,539	\$47,261	\$48,380	\$49,469

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³Watertown contract expires 8/31/12 and has been extended for the 2012-13 school year while a new contract is negotiated.

STONINGTON TEACHERS' NEGOTIATIONS
MA Salary Maximum
DRG "D"

District	MA Maximum (11-12)	MA Maximum (12-13)*	MA Maximum (13-14)	MA Maximum (14-15)
Shelton	\$85,431	\$86,285	\$87,148	
Waterford	\$85,072	\$85,487	\$86,428	\$87,577
Newington	\$83,372	\$83,372	\$85,248	\$87,140
Branford	\$82,050	\$82,050	\$82,776	\$83,534
Wethersfield	\$80,768	\$81,980		
Milford	\$79,439	\$81,425	\$82,320	
New Milford ²	\$80,186	\$81,389	\$82,365	\$83,601
Windsor	\$79,814	\$81,011		
Ledyard	\$78,631	\$80,754		
Old Saybrook	\$79,876	\$80,376	\$80,876	
Southington	\$78,185	\$80,375		
Watertown ³	\$80,351	\$80,351		
Cromwell	\$78,699	\$79,384	\$80,035	
East Hampton	\$76,942	\$79,250		
Clinton	\$78,085	\$78,983	\$79,749	
Berlin	\$77,633	\$78,953		
Rocky Hill	\$78,783	\$78,783	\$79,768	\$81,060
Bethel	\$76,490	\$78,019		
North Haven	\$76,616	\$77,842		
East Granby ¹	\$76,347	\$77,760		
Colchester	\$75,326	\$76,456		
Stonington	\$73,048	\$74,874	reopener	
Wallingford	\$74,346	\$74,346	\$75,461	\$76,782
East Lyme	\$72,318	\$73,946		
DRG "D" Avg.	\$78,659	\$79,727	\$82,016	\$83,282

*Sorted by 2012-2013 salary, from highest to lowest.

¹East Granby scale based on MS (rather than MA)

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2012-13 Maximum Salaries

DRG D

DISTRICT	H.S.	M.S.	E.S.	H.S.A.P.	M.S.A.P.	E.S.A.P.	DRG	COUNTY
BERLIN							D	Hartford
BETHEL	\$ 147,246.00	\$ 141,413.00	\$ 133,832.00	\$ 129,715.00	\$ 120,377.00		D	Fairfield
BRANFORD	\$ 149,103.00	\$ 139,274.00	\$ 130,005.00	\$ 126,133.00	\$ 123,700.00	\$ 117,702.00	D	New Haven
CLINTON	\$ 136,143.00	\$ 130,977.00	\$ 125,931.00	\$ 121,236.00	\$ 121,236.00		D	Middlesex
COLCHESTER	\$ 139,750.00	\$ 135,870.00	\$ 130,094.00	\$ 125,891.00	\$ 122,395.00	\$ 117,192.00	D	New London
CROMWELL	\$ 137,217.00	\$ 132,866.00	\$ 124,870.00	\$ 112,434.00	\$ 109,610.00		D	Middlesex
EAST GRANBY	\$ 133,627.00	\$ 122,828.00	\$ 120,611.00	\$ 110,346.00			D	Hartford
EAST HAMPTON	\$ 132,277.00	\$ 127,124.00	\$ 124,804.00	\$ 116,368.00	\$ 111,787.00	\$ 107,208.00	D	Middlesex
EAST LYME	\$ 137,496.00	\$ 132,176.00	\$ 121,811.00	\$ 116,327.00	\$ 113,953.00		D	New London
LEDYARD	\$ 138,549.00	\$ 132,179.00	\$ 126,040.00	\$ 119,570.00	\$ 115,472.00	\$ 107,284.00	D	New London
MILFORD	\$ 138,811.00	\$ 133,953.00	\$ 130,779.00	\$ 120,936.00	\$ 112,158.00		D	New Haven
NEW MILFORD	\$ 145,585.00	\$ 140,012.00	\$ 124,575.00	\$ 120,529.00	\$ 117,690.00	\$ 110,243.00	D	Litchfield
NEWINGTON	\$ 153,097.00	\$ 144,502.00	\$ 140,459.00	\$ 134,398.00	\$ 129,112.00		D	Hartford
NORTH HAVEN	\$ 143,852.00	\$ 133,426.00	\$ 129,151.00	\$ 123,090.00	\$ 122,677.00		D	New Haven
OLD SAYBROOK	\$ 145,696.00	\$ 138,704.00	\$ 135,467.00	\$ 125,425.00	\$ 123,078.00	\$ 120,159.00	D	Middlesex
ROCKY HILL	\$ 142,072.00	\$ 136,936.00	\$ 131,799.00	\$ 123,604.00	\$ 119,089.00		D	Hartford
SHELTON	\$ 141,725.00	\$ 139,101.00	\$ 139,101.00	\$ 132,182.00	\$ 132,182.00	\$ 127,812.00	D	Fairfield
SOUTHINGTON	\$ 148,649.00	\$ 137,843.00	\$ 127,917.00	\$ 127,393.00	\$ 125,280.00	\$ 116,623.00	D	Hartford
STONINGTON	\$ 132,122.00	\$ 121,209.00	\$ 115,366.00	\$ 113,506.00	\$ 108,339.00	\$ 103,171.00	D	New London
WALLINGFORD							D	New Haven
WATERFORD	\$ 136,712.00	\$ 131,899.00	\$ 120,635.00	\$ 117,957.00	\$ 113,283.00		D	New London
WATERTOWN	\$ 125,626.00	\$ 120,931.00	\$ 111,538.00	\$ 105,846.00	\$ 105,846.00		D	Litchfield
WETHERSFIELD							D	Hartford
WINDSOR	\$ 140,929.00	\$ 134,391.00	\$ 127,808.00	\$ 125,856.00	\$ 121,601.00	\$ 101,139.00	D	Hartford

Average:	\$ 140,299.24	\$ 133,695.90	\$ 127,266.33	\$ 121,368.67	\$ 118,443.25	\$ 112,853.30		
\$ to Average	\$ (8,177.24)	\$ (12,486.90)	\$ (11,900.33)	\$ (7,862.67)	\$ (10,104.25)	\$ (9,682.30)		
% to Average:	-6.19%	-10.30%	-10.32%	-6.93%	-9.33%	-9.38%		

**2012-13 STONINGTON AREA
MAXIMUM SALARIES**

<u>DISTRICT</u>	<u>H.S.</u>	<u>M.S.</u>	<u>E.S.</u>	<u>H.S./P</u>	<u>M.S./P</u>	<u>E.S./P</u>
GRISWOLD	\$ 122,177.00	\$ 118,221.00	\$ 118,221.00	\$ 106,822.00	\$ 101,064.00	\$ 116,650.00
GROTON	\$ 147,132.00	\$ 138,560.00	\$ 129,985.00	\$ 129,032.00	\$ 122,365.00	\$ 107,284.00
LEDYARD	\$ 138,549.00	\$ 132,179.00	\$ 126,040.00	\$ 119,570.00	\$ 115,472.00	\$ 99,580.00
MONTVILLE	\$ 137,869.00	\$ 132,412.00	\$ 125,013.00	\$ 113,468.00		
NEW LONDON	\$ 136,184.00	\$ 129,258.00	\$ 122,071.00	\$ 122,071.00	\$ 121,417.00	
NORTH STONINGTON	\$ 122,547.00	\$ 122,547.00	\$ 119,181.00	\$ 89,151.00	\$ 89,151.00	
PRESTON						
STONINGTON	\$ 132,122.00	\$ 121,209.00	\$ 115,366.00	\$ 113,506.00	\$ 108,339.00	\$ 103,171.00
VOLUNTOWN			\$ 101,346.00			
WATERFORD	\$ 136,712.00	\$ 131,899.00	\$ 120,635.00	\$ 117,957.00	\$ 113,283.00	
AVERAGE:	\$ 134,161.50	\$ 128,285.63	\$ 119,762.00	\$ 113,947.13	\$ 110,155.86	\$ 106,671.25
\$\$ TO AVERAGE:	\$ (2,039.50)	\$ (7,076.63)	\$ (4,396.00)	\$ (441.13)	\$ (1,816.86)	\$ (3,500.25)
% TO AVERAGE:	-1.54%	-5.84%	-3.81%	-0.39%	-1.68%	-3.39%

**2012-2013 SCHOOL YEAR
STUDENT COUNT PER CLASS**

	<u>Boys</u>	<u>Girls</u>	<u>Total</u>	<u>Total By Grade</u>
<u>Kindergarten</u>				<u>73</u>
Mrs. Crouse - KAM	12	8	20	
Mrs. Crouse - K PM	9	14	23	
Mrs. Sanford - KAM	9	11	20	
Mrs. DeLapp- K(all day)	7	3	10	
<u>Grade 1</u>				<u>72</u>
Mrs. Collette	13	5	18	
Mrs. Dunn	13	5	18	
Mrs. Southard	13	5	18	
Ms. Eppinger	13	5	18	
<u>Grade 2</u>				<u>64</u>
Mrs. Bonang	11	10	21	
Mrs. Fister	9	12	21	
Mrs. Pratt	11	11	22	
As of - 10/1/12				209

West Vine

MONTHLY ENROLLMENT REPORT
 (Submit First Day of Each Month)
****DO NOT INCLUDE NORTH STONINGTON STUDENTS****

DATE: Oct. 12, 2012
 SCHOOL: West Broad Street School

SECONDARY SCHOOL REPORT

GRADE 12 _____
 GRADE 11 _____
 GRADE 10 _____
 GRADE 9 _____
 SPEC ED. _____
 TOTAL _____

MIDDLE SCHOOL REPORT

GRADE 8 _____
 GRADE 7 _____
 GRADE 6 _____
 GRADE 5 _____
 SPEC ED. _____
 TOTAL _____

ELEMENTARY SCHOOL REPORT (by Homeroom)

	Boys		Girls		Boys		Girls		Boys		Girls		SPE		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
GRADE 4	16	7	9	16	7	9	17	8	9	17	9	8			66
GRADE 3	17	9	8	17	8	9	16	8	8	17	8	9			67
GRADE 2															0
GRADE 1															0
GRADE K															0
TVCCA															0
TOTAL	33	16	17	33	15	18	33	16	17	34	16	17	0	0	133

Grade 4	Boys		Girls	
Grade 3	Boys		Girls	

Boys 64 Girls 69

GRADE	TEACHER/ROOM	BOYS	GIRLS	TOTAL	T/CL	Class Avg.
Itinerant		0				
TOTALS		0	0	0	0	0
PreK-AM	Douglas/317	8	2	10		
PreK-PM	Douglas/317	5	5	10		
PreK-AM	Wilson/318	8	3	11		
PreK-PM	Wilson/318	5	4	9		
TOTALS		26	14	40	4	10
						0
K-AM	Carroll/315	12	10	22		
	Morehouse/D'Amato/31	14	8	22		
K-PM	Carroll/315	13	7	20		
	Morehouse/316	11	9	20		
TOTALS		50	34	84	4	21
1	Cusack/108	8	10	18		
	Dessereaux/111	11	6	17		
	Hetu/110	8	9	17		
	Romano/Fonsh/109	9	8	17		
	Wilkins/112	8	9	17		
TOTALS		44	42	86	5	17
2	Hatch/Cummings/206	10	11	21		
	McLeod/202	12	9	21		
	Oliverio/203	11	10	21		
	Wade/205	11	10	21		
TOTALS		44	40	84	4	20.75
3	Diana/311	10	11	21		
	Lance/Vargas	11	10	21		
	Landry/309	10	12	22		
	Salsich/314	10	12	22		
TOTALS		41	45	86	4	21.5
4	Christian/303	12	10	22		
	Irvine/Payne/305	13	9	22		
	Merclier/308	11	10	21		
	O'Lari/304	13	10	23		
	Whipple/Noonan/306	10	10	20		
TOTALS		59	49	108	5	21.8
TOTALS		264	224	488	26	

MMS Class Enrollment as of 10/10/12

Grade 5

Ms. Perachio	Room 213	23
Mrs. McGowan	Room 210	22
Mrs. Selinger	Room 211	23
Ms. Pelletier	Room 215	23

Grade 6

Mr. McLaughlin	Room 204	23
Mrs. Sullivan	Room 202	22

May/Junes

Mrs. Major (6)	Room 217	24
Mrs. McGugan (5)	Room 219	22

Cricketts

Mrs. Denard (7)	Room 208	25
Mrs. Scott (6)	Room 206	23

Grade 7

Mrs. Bausch	Room 110	23
Mrs. Bennett	Room 113	21
Mrs. Cooley	Room 115	23
Mrs. Hartnett	Room 111	24

Grade 8

Mrs. Brandt	Room 102	25
Mrs. Carpenter	Room 105	24
Mr. Goldberg	Room 103	24
Mrs. Welles	Room 101	24

Pawcatuck Middle School
Enrollment
October 12, 2012

RM	Teacher	Enrollment
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Grade 5

101	Cravinho	18
102	Pescatello	20
110A	Adams	16
216A	Heughins	15

Grade 6

202	Nero	20
208	Whelan	24
110B	Elliott	21
216B	Eisenbeis	23

Grade 7

204	Cassidy	20
205	Cope	19
209	Deledda	19
214	Flanagan	21

Grade 8

210	Akers	24
212	Freitas	23
213	Agins	23
215	Cassata	23

104	Riley	2
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Enrollment - Important

Colschen, Judy <jcolschen@stoningtonschools.org>

Fri, Oct 12, 2012 at 12:55 PM

To: "deOliveira, Ana" <adeoliveira@stoningtonschools.org>

Here is the enrollment information for Stonington High School.

Grade 9 - 188 students (108 male/80 female)

Grade 10 - 218 students (96 male/122 female)

Grade 11 - 175 students (86 male/89 female)

Grade 12 - 194 students (109 male/85 female)

Total Students - 775 (399 male/376 female)

On Fri, Oct 12, 2012 at 12:17 PM, deOliveira, Ana <adeoliveira@stoningtonschools.org> wrote:

[Quoted text hidden]

Stonington High

Exhibit D

BOARD OF EDUCATION
REVENUE ANALYSIS
2011-2012 Actual
2012-2013 Budget

BUDGET CLASSIFICATION	ACTUAL 2010-2011	BUDGET 2011-2012	BOE PROJECTION TO JUNE 30, 2012 at 2/7/12	SURPLUS (DEFICIT) 2011-2012	BOE ESTIMATE 2012-2013	Change 11-12 Budget to 12-13 Budget
EDUCATION COST SHARING GRANT	2,041,974	2,061,204	2,056,500	-4,704	2,079,926	18,722
PUBLIC TRANSPORTATION	34,142	35,000	38,707	3,707	38,140	3,140
NON-PUBLIC TRANSPORTATION	3,056	3,000	4,572	1,572	3,763	763
TOTAL	2,079,172	2,099,204	2,099,779	575	2,121,829	22,625
OTHER EDUCATIONAL REVENUE REIMBURSEMENTS						
SERVICES FOR THE BLIND	0	0	0	0	0	0
NON-PUBLIC HEALTH SERVICES	9,042	9,352	7,520	-1,832	7,520	-1,832
MEDICAID REIMBURSEMENT	11,802	18,000	10,000	-8,000	10,000	-8,000
TUITION-OTHER TOWNS/PARENTS	23,984	26,500	25,148	-1,352	25,148	-1,352
BOE ACTIVITY FEES (Gate Receipts)	9,419	15,500	15,500	0	0	-15,500
BUILDING RENTALS/MISC.	1,000	800	100	-700	500	-300
TOTAL	55,247	70,152	58,268	-11,884	43,168	-26,984
GRAND TOTAL	2,134,419	2,169,356	2,158,047	-11,309	2,164,997	-4,359

Exhibit E

**STONINGTON PUBLIC SCHOOLS
3 YEAR ANALYSIS
SPECIAL EDUCATION EXPENSES**

	2009-10	2010-11	2011-12
Transportation	\$ 20,698	\$ (47,756)	\$ (171,364)
Tuition	\$ (254,597)	\$ (401,979)	\$ (402,552)
Total	\$ (233,899)	\$ (449,735)	\$ (573,916)

MEMORANDUM OF UNDERSTANDING

BOARD OF FINANCE AND THE BOARD OF EDUCATION

BOE RETIREMENT FUNDS

Whereas the BOE has money budgeted each year in line item "52500 Retirement"; and

Whereas the BOE has a legal contractual obligation to pay for the accrued liability for sick time for any teacher who was hired before September 2, 1994 and has sick leave in his/her account; and

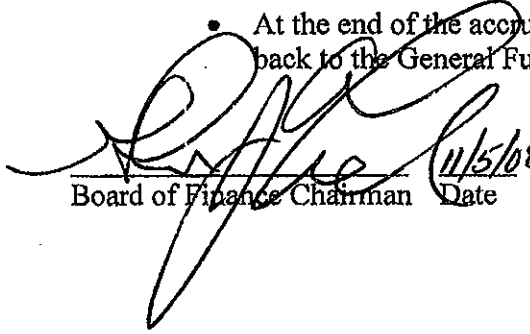
Whereas the number of retiring teachers and the required payout can change dramatically from one year to another year; and

Whereas this liability can cause large fluctuations in the BOE budget; and

Whereas both the Board of Finance and the Board of Education wish to avoid large swings in the year to year BOE operating budgets;

Now therefore, be it resolved that the Boards agree as follows:

- The Board of Education shall only use this line item for retirement payout and not transfer any balances in this account at the end of the year for other educational expenses;
- Any balances in this line item will be turned over to the Board of Finance to be placed in a "Reserve for BOE Accrued Paid Leave Account" or other appropriately designated leave account;
- Said account will only be used to help stabilize the BOE expenditures from year to year for the accrued liability sick leave pay out;
- Said monies will remain in the account until needed by the Board of Education for the accrued liability;
- Each June the BOE will notify the Town of any balances or deficits in this line item to allow the necessary adjustment by June 30th;
- At the end of the accrued liability exposure period, any reserves will revert back to the General Fund.


 Board of Finance Chairman Date 11/5/08


 Board of Education Chairman

9/11/08
 Date

Teacher Sick Payout at Retirement

Additions to Reserve for:

FY 2007-08	56,644.00
FY 2008-09	39,181.96
FY 2009-10	-
FY 2010-11	<u>78,928.35</u>
Total on 6/30/11	174,754.31
Interest credited	367.71
FY 2011-12	<u>142,241.59</u>
Total on 6/30/12	317,363.61

East Lyme Public Schools
BUDGET 101
Benefits and Salaries
Superintendent's Proposed
2009-2010 Budget

Dr. Paul Smotas

1/12/09

Salaries

62.80% of the overall budget is
dedicated to salaries for all
part-time, full-time, seasonal and
substitute employees

Administrative Staff Summary

	<u>FTE</u>	<u>Amount</u>
Superintendent	1.0	\$168,953
Asst. Superintendent	1.0	144,712
Business Manager	1.0	93,968
System wide	1.0	124,078
High School	3.5	398,348
Middle School	3.0	336,728
Niantic	1.0	119,928
Haynes	1.0	121,178
Flanders	<u>1.0</u>	<u>116,928</u>
Total Administrator	13.5	\$1,624,821
Compensation		

Administrative Base Salaries

	<u>08/09</u>	<u>09/10</u>
	+4.5%	+4.5%
Asst. Prin. (10 Month)	94,704	98,965
Elem. Prin. (12 Mo)	111,893	116,928
Prog. Improv. Admin. (12)	111,784	116,814
MS Asst. Prin. (12 Mo)	104,675	109,385
MS Principal (12 Mo)	121,415	126,878
HS Asst. Prin. (12 Mo)	106,856	111,664
HS Principal (12 Mo)	126,301	131,985
Dir. of Sp. Svcs. (12 Mo)	121,415	126,878

Teacher Salary Summary

Total Teacher Compensation 1.43%

Salaries	\$16,983,036
Longevity	125,800
Doctorate	1,000
Staff Development	123,401
Reclassification	10,000
Curriculum (Summer)	9,290
In-school Suspension	4,120
Special Education (Summer)	<u>66,000</u>
	\$17,322,647

Salary Schedule 2009-2010

<u>Step</u>	<u>BA</u>	<u>BA+30/MA</u>	<u>MA+30/6th Year</u>
1	\$39,337	\$42,396	\$45,564
2	\$41,167	\$44,492	\$47,824
3	\$43,186	\$46,676	\$50,174
4	\$45,306	\$48,970	\$52,647
5	\$47,531	\$51,384	\$55,246
6	\$49,909	\$53,912	\$57,968
7	\$52,321	\$56,569	\$60,831
8	\$54,896	\$59,359	\$63,835
9	\$57,596	\$62,288	\$66,991
10	\$60,433	\$65,360	\$70,302
11	\$65,751	\$70,727	\$75,733

Each teacher not on Step 11 in 2008-09 shall advance one step for 2009-10. 6

Non-Certified Instructional Staff Summary

Total Non-Cert. Instr. Comp. \$2,223,899 6.58%

	<u>FTE</u>	
Student Study Coord.	1.0	\$25,646
OT/PT Therapy	3.6	211,787
Instr. Computer Consult.	4.8	201,878
Instructional Asst.	57.71	958,083
School Aides/Sub Caller/Copier	13.83	178,689
Teaching Asst.	<u>27.1</u>	<u>647,816</u>
	108.04	\$2,223,899

Substitutes

Total Sub. Compensation \$419,059 5.36%

Substitute teachers hired on a daily or long term basis for illnesses, maternity leaves, and family medical leaves.

ELPS Substitute Rates – Effective 1/1/2007

Sub teacher (Per Day)	\$ 80.00
Sub retired teacher	100.00
Long-term sub teacher	150.00
Sub teaching assistant	80.00
Sub instructional aide	66.00
Retired teacher for IA	66.00
Retired teacher for TA	100.00
Sub custodian	Step 1 of contract
Sub maintainer I	Step 1 of contract

Supplemental Salaries

	<u>2008-09</u>	<u>2009-10</u>
Total Suppl. Comp.	\$522,470	\$541,187

Includes coaches, asst. coaches, club advisors, team leaders, band directors, etc.

Clerical, Custodial, Maintenance Staff Summary

Total Clerical, Custodial, Maint. Comp. 3.16%

	<u>FTE</u>	
Clerical	38.4	\$1,403,023
Custodial	25.75	1,066,145
Maintenance	4.00	198,981
Computer Tech/ Comm/Pool/Courier	<u>6.5</u>	<u>\$ 235,468</u>
	74.65	\$2,903,617

Part Time Community Use, Overtime

Total part time community use, overtime compensation is \$214,710 (0%)

Includes custodial, maintenance personnel and secretaries.

Campus Security

**Total Campus Security Compensation
\$77,722 2.6 FTE 3.04%**

**Includes district wide Director of Security
and two part-time security guards at ELHS**

Benefits

14.86% of the overall budget is dedicated to contractual or governmental obligations to provide benefit coverage to all employees.

Health/Life Insurance

Health/Life Insurance Premiums \$5,800,065

Revenue:

Employee Portion of Premiums 745,238

TRB Subsidy for Retiree's Insurance 122,486

Self Pay (Retirees) 524,337
\$1,392,061

FY09 Budget Health/Life Insurance \$4,408,004

4.51%

*** FY 09 Yearly Health Insurance
Costs by Group**

	<u>Single</u>	<u>2 Person</u>	<u>Family</u>
Blue Care (HMO)	\$7,024	\$15,104	\$19,218
Cent. Preferred (PPO)	\$7,104	\$15,318	\$19,472
Indemnity (C90)	\$8,308	\$17,567	\$22,121

* Current year rates. 2009-10 rates yet to be determined

Other Benefits

Total Other Benefits (Req'd by law or contract)	\$1,584,609
Pension (Town pension plan for Non-Cert)	166,894
Unemployment	25,000
Worker's Comp.	253,732
Tuition Reimbursement	110,000
Payment for Retirement (Ohio Plan)	0
Retirement – Contractual Payment	213,760
Flex Health	60,000

Social Security

Social Security (0.062)

\$410,048

Medicare (0.0145)

\$271,577

\$681,625

Other Benefits

Retired Teacher Health \$25,000

In part per the ELTA Contract: Article V.A.8.

The Board shall maintain a fund to offset health insurance costs for Association retirees.... The Board's maximum contribution for this benefit shall be in no event more than a total of \$25,000 in any calendar year.

Tax Sheltered Annuities \$48,598

(Asst. Supt, Administrators, Other Central Office personnel)

East Lyme Public Schools

BUDGET 101

**Purchased Services, Property Services,
Transportation, Insurance,
Communication, Dues and Fees**

**Superintendent's Proposed
2009-2010 Budget**

**Dr. Paul Smotas
1/20/09**

PURCHASED SERVICES

Total purchased services

\$1,358,061

which represents

3.37% of the total budget

Instructional Improvement

		% over (under) <u>08/09</u>
320 Prof-Tech	Update & maintain fixed assets inventory & Learn area wide fingerprinting service.	\$2,000
321 Instr Serv	Outside speakers & programs for computer technicians	58,400
322 Instr Improv	Workshops for staff as required by law. Provide CEUs.	37,255
323 Pupil Svcs	Contracted costs associated with SPED, Psych, PT/OT	<u>368,956</u>
		\$466,611 (7.16%)

Purchased Services (Other)

% over
(under)
08/09

Management Services

325 Mgmt Serv Management & technical services \$0
in support of custodial/maint activities

Legal

328 Legal	Legal Services	77,725	
	Audit Services	<u>17,275</u>	
		\$95,000	0%

Purchased Services (Other)

% over
08/09

Other Technical

326 Data Processing Scoring service for student testing, support for accounting software – payroll, accts pay, budget, gen ledger, (Unifund), student database (Admin Plus), Lib videos **\$75,750**

340 Other Technical

SPED teacher training,
SPED student database
(SemsNet)

11,978

\$87,728 0.69%

Purchased Services (Other)

Other Prof. Tech Services

330 Other Prof/Tech Serv (All Contracted Services)

School Nurses (VNA)	\$357,667
Medical Advisor	9,411
Athletic Officials (HS&MS)	56,600
Computer Consultant Services	15,000
BOE – Technology Support	10,000
Curriculum Research & Development	<u>3,000</u>
	\$451,678

Maintenance

EMCOR (Auto & Temp Controls only)	79,344
NE Mechanical (Preventative maint)	51,000
Kone Elevator (MS)	3,000
Magna Kleen (mop cleaning svc)	4,500
Hontz Elevator (NCS&HS)	3,000
Simplex Grinnell (Sprinkler System)	5,500

Purchased Services (Other)

	% over (under) <u>08/09</u>
<u>Maintenance (Continued)</u>	
Shipmans (Fire extinguish safety check/fill)	\$3,000
Sonitrol Security/Surveillance	43,500
Roybal (FL, HA, NC, \$1,700 ea.;	10,200
MS \$1,900 and HS \$3,200 annually)	
Kitchen hood inspections/cleanings	
Snow Removal Service	30,000
Waste Removal Service (HS&MS)	<u>24,000</u>
	<u>257,044</u>
	<u>708,722</u> 8.41%
Total Purchased Services 09-10	\$1,358,061 (11.14%)

PROPERTY SERVICES

Total property services

\$1,628,706

which represents
4.04% of the total budget

Property Services

			% over (under) <u>08/09</u>
<u>Repair & Maintenance</u>			
433 Rep/Maint	Repairs and services related to student instruction	150,624	17.11%
<u>Rental</u>			
440 Rental	Alt Ed bldg, musical instrum, specialty maint at schools	108,961	
441 Copiers	Copy machines	<u>134,029</u>	
		242,990	29.42%
<u>Utilities</u>			
410 Electric	For all facilities	875,000	
411 Water/Sewer	For all facilities	50,078	
412 Propane	For all facilities	<u>58,813</u>	
		983,891	(2.48%)

Property Services (Continued)

Code Compliance

432 Code Compliance	Boiler & gas inspection, water testing, fire inspections	\$8,900 (39.86%)
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Food Service Repairs

434 Food Svc	Equip and services related to food service equipment	5,000 (0%)
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Property Services (Continued)

		% over (under) <u>08/09</u>
<u>Projects, Preventive Maint. Repair/Maint</u>		
431	Prev Maint Repairs to bldgs, roofs, HVAC, athletic fields, consult engineers, boiler water treatment, elevator, bleachers & exterminator	48,450
436	Repair/ Maint School equip & bldg (ie. painting, plumbing, elect, vehicles, etc.)	157,900
437	Projects HS sp ed room carpet	4,000
	HS upgrade boiler shed	8,000
	HS repairs to boilers	10,550
	FL main burner control	2,500
	FL replace lift pump	<u>5,900</u>
	in boiler room	\$30,950
		<u>\$237,300</u> (3.01%)
	Total Property Services	\$1,628,706 2.45%

**TRANSPORTATION, INSURANCE,
COMMUNICATION**

**Total transportation, insurance,
communication**

\$2,081,522

**which represents
5.2% of the total budget**

Transportation/Insurance

		% Over (Under) <u>08/09</u>
<u>Transportation</u>		
510 Pupil Transportation	\$1,625,058	5.13%
	Transportation to and from school	
514 Pupil Transportation Other	46,500	(51.81%)
	Athletic, Music, Other	
<u>Insurance</u>		
521-529 Insurances	<u>151,817</u>	57.52%
	Property, Liability, Auto, Umbrella, Professional, Physical Liability	
	\$1,823,375	4.87%

Communications/Travel

**% Over
(Under)
08/09**

<u>Communications</u>		
531 Telephone	129,142	
532 Postage	34,615	
540 Advertisement	19,670	
550 Printing	<u>37,080</u>	

\$220,507 3.47%

<u>Travel</u>		
580-581 Prof. Development/ Interschool Travel	33,641	
582 Administrative	<u>4,000</u>	

37,641 (1.31%)

DUES AND FEES

Total dues and fees
are

\$114,635

which represents
0.28% of the total budget

Dues and Fees

% over 08/09

810 Dues & Fees Professional sub. from educational organizations such as LEARN, CABE, Project O, NEASC \$109,635

811 Admin. Dues & Fees Membership & Prof. subscriptions for Admin. by contract 5,000

Total Dues and Fees for 09/10 \$114,635 60.81%

East Lyme Public Schools

BUDGET 101

Supplies and Equipment and Tuition

Superintendent's Proposed 2009-2010 Budget

Dr. Paul Smotas

1/26/09

SUPPLIES

Total supplies

\$1,749,320

which represents

4.34% of the total budget

Direct Instructional

% over

08/09

611 Instr. Supp.	Supports students	\$116,398	
612 Direct Instr.	Student supplies	254,001	
693 AV Materials	CDs, DVDs, flash drives, batteries, lamination	22,771	
694 Software	Educational software	<u>127,889</u>	
		\$521,059	2.74%

Supplies (Continued)

		% over (under) 08/09
Textbooks		
641 Textbooks	\$144,222	(12.78%)
Library Books/Periodicals		
642 Library books	60,162	
643 Periodicals	<u>17,237</u>	
	77,399	2.21%
Professional Materials		
692 Professional magazines, reference books, newspapers	25,803	(7.72%)

Supplies (Continued)

		<u>% over 08/09</u>
Maintenance Supplies		
613 Maint. Used in		
Suppl operation of bldgs.	126,526	
614 Contractor Supplies, materials &		
Suppl chemicals	117,386	
615 Ground Supplies & materials		
Suppl for school grounds	<u>43,500</u>	
	287,412	0.73%

Supplies (Continued)

		% over (under) <u>08/09</u> 0%
Heating Oil		
620 Heating Oil	Fuel for heat & hot water	488,400
Transportation Supplies		
627 Transport Supplies	Fuel for school buses & maintenance vehicles	138,629
Other Supplies		
619 Other Supplies	Non-instruct items for office operations	<u>66,396</u>
Total Supplies for 09/10		\$1,749,320
		(3.34%)

Examples of Instructional Supplies

Science supplies to restock kits, purchase new materials for additional units

Music supplies like sheet music, cds

Art supplies like clay, paints, pencils, paper, software

PE supplies

Daily classroom supplies like learning logs, white board, markers

Office and classroom supplies

Laminating film, book binding materials, bulletin board

Math replacement supplies like Every Day Counts kits

Software licenses for reading, social studies, math, science

Examples of Instructional Supplies (Continued)

Diagnostic software for reading/math issues
Postage
First teacher books, toys, arts and craft supplies
Specialized reading materials for enrichment groups,
Reading Recovery groups, classroom literacy libraries and
centers
Professional development supplies
Library/media supplies to track and distribute new inventory
Library materials
Audio/visual supplies like overhead transparencies, blank
audio tapes, batteries, headphones, microphones
Technology supplies like keyboard covers, printer
cartridges, cds, speakers, head phones
Specialized kindergarten supplies and toys

EQUIPMENT

Total equipment

is

\$267,488

which represents

0.66% of the total budget

Equipment

Instructional

% over 08/09

731 Replace Equip. Educational equip. replaced
53,996

733 New Equip. New educational equip.
computers, laptops 128,335
182,331 9.45%

Equipment

Non-Instructional		<u>% over 08/09</u>
732 Replace Equip	Facilities, custodial and maint. equip.	73,657
734 New Equip	Facilities, custodial and maint.	<u>11,500</u>
		<u>85,157</u> 31.95%
Total Equipment for 09/10		\$267,488 15.73%

Instructional Equipment Examples

SMART Boards, Com	Digital Camera
Computers	Replacement Lamps
Laptops	ORFF Instruments -
Printers	Alto Xylophones
iPod Comcasting	Television/rolling cart
Flip Cameras	DVD/VHS Recorder
DVD Player	

Non-Instructional Equipment Examples

Window shades for gym, classrooms and cafeteria

Shelving unit for security system server

Computers (Library)

Entry Mats

Complete perimeter fencing for playground

Other Equipment Examples

Sports equipment – rackets, nets, goals, balls, bats, helmets and Track equipment

Smart Board, computers, printers, televisions

Commercial refrigerator, small appliances – Home Arts

Compound and binocular microscopes, triple beam balances

Classroom furniture

Computers, printers and other student learning equipment to keep up to date with current state standards

Equipment

Network switches, servers, cat 5 installation and wireless components including filters and firewalls

Computers, printers and other student learning equipment to keep up to date with current state standards

Equipment List

Maintenance

Circulating Pumps (FL, HA, NC)

Dehumidifiers (6) (NC)

HVAC Automation/Controls (HS)

Lawn Mower (DW)

TUITION

Total tuition

is

\$1,809,339

which represents

4.49% of the total budget

Tuition

Outplacement Tuition SPED	\$1,140,791	1,360,000
Summer Tuition SPED	265,000	265,000
Magnet School	84,080	86,199
Ledyard VoAG	30,145	33,939
Science Magnet		3,577
Adult Education	<u>58,860</u>	<u>60,625</u>
	\$1,578,876	\$1,809,339

	\$230,464	
	% over 08/09 budget 14.60%	