

Shelton Board of Education

**PROPOSED
Operating &
Capital
Improvement Budgets**

2015-16



Shelton Board of Education

Introduction

Proposed Operating & Capital Improvement Budgets

Special Thanks to ...

Allegra Fitzgerald, Robin Giaquinto, Bart Wasiolek
and
the Students in the Career Explorations and
Work Experience Classes
at Shelton High School
for Printing and Binding the Budget Book.

Table of Contents

Introduction

Members of the Shelton Board of Education	1
Chairman's and Superintendent's Transmittal Letter	2

Section 1: Required Budget Forms

Form #1 – Statement of Goals & Program Activities	1
Board of Education's Goals – Strategic Planning Areas	2
Form #2 – Position Schedule	3
Summary of Teaching & Administrative (Certified Positions)	4
Summary of Classified (Non-certified) Staff Positions	5
Form #3 – Departmental Budget Worksheet	6
Summary of Budget Estimate by Object 2014-15 and 2015-16	7-8
Form #4 – Expenditure Budget Request Analysis	9
Form #5 – Six Year Capital Outlay Request – Long Term Capital Projects	10
Immediate needs that may be purchased through Aldermanic Funding	11
Form #6 – Board of Education Vehicles	12
Form #7 – Estimates of Revenues	13

Section 2: Board of Education & Superintendent's Budget Presentation

Recommended Budget – PowerPoint Presentation	1-3
----------------------------------------------------	-----

Section 3: Teachers' & Administrators' Salaries & Rosters

Administrators' Salary Matrix, Administrators by Step & Level	1
Administrators' Roster	2
Teachers' Salary Matrix, Teachers' Salaries by Step & Level	3
Teachers' Roster	4-12
Teachers' Contract Schedules "B", "C", and "E" – Stipends	13-14

Section 4: Classified Staff Salaries & Rosters

Classified Staff Salary Schedules & Pay Matrices	1-3
Classified Staff Rosters	4-8

Section 5: Details of Form #4

Budget Form #4 – Statement of Compliance with GAAP	1
Snapshot of Rollover Budget Changes and Program Improvement Recommendations	2
Budget Form #4 – Details of Budget Estimate by Object	3-20

Section 6: Allocation of District Resources

E. Shelton, Sunnyside, Long Hill, Mohegan, Booth Hill and Perry Hill	1-3
SIS, SHS, Special Ed, Superintendent, Director of Instr., Finance and Transportation	4-6
BOE, Technology, Athletics & Band, Maintenance, Human Resources	7-9

Section 7: Additional Budget Information

Review of Board Practices with Respect to Negotiations, Insurance, Purchasing & Energy	1-3
Estimate of Foundation Social Security, Medicare, & Retirement Expense, '13-'14	4
Enrollment by Grade: 2012-14 vs. 2014-15	5
Financial Analysis of Shelton's Strategic School Profile	6-7
The Shelton District Strategic School Profile	8-15
Shelton Per Pupil Expenditures Compared with All CT PK-12 Districts	16
Shelton Per Pupil Expenditures Compared with State & DRG – Seven Year View	17
Comparable District Data – A List of CT DRGs	18
Comparable District Data – DRG Expenditures, 2008-09 through 2012-13	19-24
A Listing of Partially and Totally Unfunded Mandates	25-29



SHELTON BOARD OF EDUCATION

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www.sheltonpublicschools.org

Freeman Burr
Superintendent of Schools

February 12, 2015

The Honorable Mayor Mark Lauretti
City of Shelton
54 Hill Street
Shelton, CT 06484

Dear Mayor Lauretti:

Attached is the Shelton Board of Education's recommended operating budget for the 2015-16 school year. The recommended budget of **\$ 72,050,033** was approved by the Board of Education on February 10, 2015 and represents an increase of 4.97% over the 2014-2015 budget of **\$ 68,636,318**, which includes the May 28, 2014 agreement with the City to assume **\$ 500,000** in textbooks, new and replacement equipment and propane auto gas in excess of the **\$ 224,000** in the BOE budget which was estimated at approximately **\$ 275,000**.

The Shelton Board of Education budget request represents the following rollover cost increases for salaries, benefits and transportation.

Salaries	1,459,617
Benefits	400,000
Transportation	145,594
Special Education	306,557
Buildings & Equipment	229,149
Instructional Materials/Software	125,000
Wide-area Network	40,000

The above **\$ 2.75 Million** in budget rollover expenses is offset by expected savings in the areas identified below:

Heat & Utilities	(73,766)
Equipment	(184,036)

This savings of **\$ 258,000** lowers the BOE's rollover request to an estimated **\$ 2.49 Million**.

Additionally, the BOE is seeking an additional of **\$ 950,000** in program improvements reflected in the areas identified below:

1. Admin Support in Lieu of Assistant Principals	60,000
2. Teacher (1.0 FTE-BHS) + 2 Math Tutors (ESS)	146,000
3. Math Specialists (Net of Title Funds-estimated cost to BOE)	6,000
4. SPED (3.0 FTE's @ ESS, PHS+SS) + 1.0 FTE SLP (SHS + MOS) + 1.0 Psych (K-4)	425,600
5. Library Media Specialist 1.0 FTE (SHS)	92,000
6. Guidance Counselor 1.0 (K-4)	92,000
7. Tech Positions 1.5 FTE (Specialist + Data Manager)	120,000
8. Teaching Interns (net of Sub Savings)	10,000

The additional program improvements are required by the increased need of SPED Staff resources as reflected in my November 19, 2014 e-mail communication to you regarding our escalating SPED population for 2014-15 and rising costs associated with the increased enrollment. Also, additional staffing is required at Booth Hill, Elizabeth Shelton, Shelton High and the IT Department.

This brings our total estimated request for both rollover and program improvements to approximately **\$ 3.44 Million.**

It should be noted that if the BOE and City can reach an agreement similar to last year, with the city assuming all costs for propane auto gas and dual fuel, the BOE's request could be lowered to an estimated **\$ 2.9 Million.**

I look forward to continued discussions with your office to ensure that Shelton Public Schools will continue to provide a bright future for all of our students.

Thank you.

Respectfully submitted,



Freeman Burr
Superintendent of Schools

MEMBERS OF THE SHELTON BOARD OF EDUCATION

Mark Holden

Chairman

Thomas Minotti

Vice-Chairman

Arlene Liscinsky

Secretary

John Francino-Quinn

Faith Hack

Kate Kutash

Win Oppel

Kathleen Yolish

Timothy J. Walsh, III

CENTRAL ADMINISTRATION

Freeman Burr, Jr.

Superintendent

Lorraine Rossner

Assistant Superintendent

Dominic Barone, CPA

Director of Finance

Carole Pannozzo

Director of Human Resources

**SECTION 1:
Required Budget Forms**

**SECTION 2:
BOE & Superintendent's
Budget Presentation**

**SECTION 3:
Teachers' & Administrators'
Salaries & Roster**

**SECTION 4:
Classified Staff
Salaries & Rosters**

**SECTION 5:
Details of Form #4
Expenditure Budget Request
Analysis**

**SECTION 6:
Allocation of District Resources**

**SECTION 7:
Additional Budget Information**

Shelton Board of Education

SECTION 1:

Required Budget Forms

Proposed Operating & Capital Improvement Budgets

BUDGET FORM #1

DEPT./FUNCTION: Board of Education

DATE: 2/11/15

SUB DEPT./FUNCTION: Education

BUDGET YEAR: 2015-16

STATEMENT OF GOALS & PROGRAM ACTIVITIES

VISION STATEMENT

Shelton Public Schools will prepare all students with the necessary skills and knowledge to become responsible and successful citizens of a global society.

BOE MISSION STATEMENT

The Shelton Public School System provides all students with educational programs and opportunities to develop their skills, knowledge, and character in a safe and respectful environment.

CORE BELIEF STATEMENT

The Shelton Public School System believes that it is our responsibility to:

- Provide effective research-based instruction by highly qualified staff
- Engage students' families and the community to enhance learning and increase academic achievement
- Provide a challenging and rigorous curriculum that meets individual student needs
- Support and enhance student learning by providing relevant and engaging professional development opportunities

Reviewed during Summer Retreat 2013

STRATEGIC PLANNING AREAS, 2013-16

The Board of Education is updating its Strategic Plan and developing goals in the following Strategic Planning areas:

- Develop effective teachers
- Develop effective school and district leadership
- Improve performance accountability measures for all levels of staff
- Increase and improve technology integration
- Maximize fiscal resources and maintain quality school facilities
- Develop more effective internal and external communications and connections
- Build strong partnerships with parents, business, community and post-secondary institutions

BUDGET FORM #2

EXISTING 2014-15 AND PROJECTED 2015-16 POSITION SCHEDULE

Date: 02/11/15 Prepared by: Shelton Board of Education

Department Name: Board of Education Dept. #: _____

<u>Position</u>	<u>Grade/ Class</u>	<u>Step/ Years</u>	Number of Positions		
			<u>Bud.</u>	<u>Actual</u>	<u>Request</u>

Page 4 of this section lists Teaching and Administrative (Certified) positions.

Section 3 contains contractual pay rates, by step/level or position, and employee rosters for teachers and administrators.

Page 5 of this section lists Classified (Non Certified) positions.

Section 4 contains contractual pay rates, by step/level or position, and employee rosters by bargaining unit for classified staff.

SHELTON BOARD OF EDUCATION

SUMMARY OF CERTIFIED POSITIONS - 2015-16 Budget

Classroom Teaching Positions	Existing 2013-14	Existing 2014-15	Recomm. Program Improvement Positions
Elizabeth Shelton School	20.0	21.0	
Sunnyside School	12.0	12.0	
Long Hill School	16.5	18.5	
Mohegan School	16.5	16.0	
Booth Hill School	13.0	16.0	1.0
Perry Hill School	39.0	35.0	
All Day Kindergarten	-		
Total Elementary	117.0	118.5	1.0
Shelton Intermediate School	50.0	48.0	
Total K - 8	167.0	166.5	1.0
Shelton High School	98.0	102.0	
Total High School:	98.0	102.0	-
Special Areas:			
Pre-Kindergarten Teachers, Regular and Special Ed.	3.5	3.0	
Spec. Ed. Teachers - Elementary & SIS (Resource Rooms)	33.5	36.0	3.0
Spec. Ed. Teachers - SHS (Learning Center)	11.0	12.0	
Systemwide	1.0		
Reading Teachers	9.0	9.0	
Art Teachers (Elementary, SIS, SHS)	11.0	13.0	
Music Teachers (Elementary, SIS, SHS)	10.0	9.0	
Physical Education Teachers (Elementary)	8.0	8.0	
Speech Teachers	6.2	7.0	1.0
Talented & Gifted Teachers	2.0	2.0	
Total Special Areas:	95.2	99.0	4.0
Total Classroom Teaching Positions	360.2	367.5	5.0
Support Service Positions:			
Guidance Counselors	14.0	14.0	1.0
Psychologists	7.0	7.0	1.0
Social Workers	3.0	5.0	
Media Specialists	6.5	6.0	1.0
Math Instruct. Leader/Teacher			1.0
Language Arts Inst. Leader/Teacher			
Total Teachers in Support Positions:	30.5	32.0	4.0
Less: Grant Funded Positions:	(7.0)	(7.0)	(0.9)
Total Teaching Positions - funded by BOE	383.7	399.5	9.0
Reading Consultant	-		
Grant Paid Teachers	7.0	7.0	
Inclusion Facilitators	-		
Student Support Service Coordinator	-		
Assistive Technology Specialist	-		
Speech Teacher	-		
School to Work Transition Specialist	-		
Social Worker - SHS	-		
Total Grant Paid Teaching Positions:	7.0	7.0	0.9
Grand Total Teaching Positions, BOE and Grant Paid:	390.7	392.5	8.1
Administrative Positions	23.0	23.0	
Total Certified Positions	413.7	415.5	8.1

There are more teachers than positions because of the part time positions.
One position was vacant and a few are filled with long-term substitutes

SHELTON BOARD OF EDUCATION

SUMMARY OF CLASSIFIED (NON-CERTIFIED) POSITIONS - 2015-2016

Classified Personnel		Existing Positions 2013-14	Positions 2014-15	Recomm. Program Improvement Positions
Supervisory, Technical & Merit Employees:				
Cust. - Maint Supv., Custodial Foreman, HVAC (1.0) +1.0	(a)		2.0	1.0
Fin. Asst., Transp. Mgr., HR Dir., HR Asst., HR Coord, PR Asst		5.0	6.0	
Youth Counselor (.5), Behavior Analyst (.5)	(b)	1.0	1.0	
Dir. Of Tech., Network Eng., Network Tech. (2.0) + 1.0	(a)	4.0	4.0	1.0
Dir. Of Operations (0.5)		-	-	
Executive Secretary		1.0	1.0	
Mentoring Program Coordinator (0.3)		0.3	0.3	
Physical & Occupational Therapists (3.0)		3.0	3.0	
Special Ed Network Technician		1.0	1.0	
Physical & Occupational Therapist Asst. (2.0)		2.0	1.0	
Security Supervisor		1.0	1.0	
Accountant +1.0	(a)	-	-	
Total Supervisory, Technical & Merit Emp.		18.3	20.3	2.0
Custodians	(a)	34.0	33.0	
Part Time Custodians	(a)	7.0	7.0	
Maintenance Personnel		8.0	8.0	-
Security		2.0	3.0	-
Part Time Security		2.5	5.0	-
Secretary I/II- 10 months		13.0	14.0	-
Administrative/Secretary II - 12 months		15.0	16.0	-
Part Time Secretaries		1.5	1.5	-
Finance/Payroll Secretaries		3.0	3.0	-
Secretaries		7.0	4.0	-
Paraprofessionals		43.0	41.0	-
Nurses		11.0	11.0	-
Nurses P/T	(c)	1.0	2.0	-
Reading Tutors - BOE Funded				
Reading Tutors - Grant Funded		9.9	6.0	-
Spec. Ed. Tutors - In School		40.1	48.5	-
Reading Assistants		-	-	-
Crossing Guards		0.5	0.5	-
Total Classified Positions		216.8	223.8	2.0

(a) Program Improvement adds: 1.0 Accountant, 1.0 Custodian, 1.0 HVAC Tech, 1.0 Network Tech - Reduces 0.5 PT Custodian

(b) Behavior Analyst may be grant funded.

(c) PT nurses are 2 PT positions equating 1 FTE

BUDGET FORM #3

2015-16 DEPARTMENTAL BUDGET WORKSHEET

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/11/15

Line -Item Description: Board of Education

Amount Requested: \$72,050,033. FY 2014-15 Estimate: \$68,636,318*.

RATIONALE (analysis supporting amount requested):

In this Section:

Page 7 is a Summary of the Total Requested 2015-16 BOE Budget, by Line Item. It also includes total expenditures for 2013-14, the approved 2014-15 budget and year-to-date expenditures through December 31, 2014.

**Includes both the Adopted BOE Budget and BOE operating items assumed by the City during the 2014-15 Fiscal Year*

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
5110	Administrator Salaries	3,274,072	3,142,498	1,748,314	-	94,262	60,000	3,296,760	4.91%
5111	Teacher Salaries	29,860,438	30,427,870	10,865,725	-	943,558	771,600	32,143,028	5.64%
5112	Classified Staff Salaries	7,429,109	7,675,318	3,553,364	-	151,391	120,000	7,946,709	3.54%
5114	Other Payments-Certified	185,455	425,617	178,233	-	(17,475)	-	408,142	-4.11%
5115	Other Payments - Classified Staff	270,731	253,554	170,263	-	2,390	-	255,944	0.94%
5121	Certified Staff -Temporary	946,814	367,173	482,895	-	282,827	-	650,000	77.03%
5122	Classified Staff-Temporary	150,268	257,981	123,241	-	(55,962)	-	202,019	-21.69%
5123	Summer Help	43,180	43,056	42,918	-	-	-	43,056	0.00%
5124	Certified Tutors	850,164	1,130,820	513,656	-	55,962	-	1,186,782	4.95%
5125	Part Time Custodians	114,942	155,792	42,872	-	2,414	-	158,206	1.55%
5210	Medical Insurance	8,095,072	8,903,077	3,717,303	-	335,840	-	9,238,917	3.77%
5220	Social Security-Medicare	1,215,243	1,270,011	530,485	-	36,450	-	1,306,461	2.87%
5230	Retirement	412,178	1,180,072	184,857	-	27,960	-	1,208,032	2.37%
5250	Unemployment Compensation	87,708	75,000	28,488	-	-	-	75,000	0.00%
5260	Workers' Compensation	648,667	600,000	-	-	-	-	600,000	0.00%
5290	Other Benefits	21,750	46,000	-	-	-	-	46,000	0.00%
5322	Program Improvement	86,853	200,556	94,047	-	-	-	200,556	0.00%
5323	Pupil Services	-	34,342	-	-	-	-	34,342	0.00%
5330	Other Professional/Tech. Services	341,889	353,564	244,221	-	-	-	353,564	0.00%
5411	Electricity	1,346,372	1,512,432	1,243,806	-	75,621	-	1,588,053	5.00%
5412	Gas	545,853	492,000	381,700	-	-	-	492,000	0.00%
5413	Water	107,234	88,937	67,038	-	17,787	-	106,724	20.00%
5421	Equipment Repairs	128,247	116,000	121,324	-	(17,120)	-	98,880	-14.76%
5422	Building Repair/Maintenance	217,778	218,390	138,575	-	-	-	218,390	0.00%
5423	Purchased Services	700,999	351,815	605,485	-	246,269	-	598,084	70.00%
5422	Equipment Rentals	150,374	222,159	109,806	-	-	-	222,159	0.00%
5511	Regular Student Transportation	2,234,261	2,418,135	2,299,392	-	72,543	-	2,490,678	3.00%
5512	Special Education Transportation	1,211,721	1,251,949	1,109,060	-	73,051	-	1,325,000	5.83%
5522	Liability Insurance	20,885	16,000	32,444	-	14,000	-	30,000	87.50%
5561	Outgoing Tuition - Public Schools	295,330	474,400	461,676	-	140,000	-	614,400	29.51%
5562	Outgoing Tuition - Private Schools	1,523,721	1,583,443	1,914,336	-	166,557	-	1,750,000	10.52%
5569	Outgoing Tuition - Adult Education	161,840	154,661	190,817	-	-	-	154,661	0.00%
5581	Conference & Travel	27,510	32,220	21,354	-	-	-	32,220	0.00%
5585	Athletic Transportation	114,925	115,000	115,000	-	-	-	115,000	0.00%
5586	Student Field Trips	27,876	46,695	2,152	-	-	-	46,695	0.00%
5591	Telephone Charges	73,372	87,041	76,262	-	-	-	87,041	0.00%
5592	Postage	29,512	28,463	22,806	-	-	-	28,463	0.00%
5593	Advertising	150	2,000	-	-	-	-	2,000	0.00%
5594	Printing	27,301	32,762	16,315	-	-	-	32,762	0.00%
5595	Wide Area Network	156,004	80,000	91,830	-	40,000	-	120,000	50.00%
5598	Other Services	28,615	18,574	10,356	-	-	-	18,574	0.00%
5613	Non-Instructional Supplies	144,672	172,624	122,862	-	-	-	172,624	0.00%
5614	Instructional Software	111,365	125,542	178,312	-	125,000	-	250,542	99.57%
5615	Custodial Supplies	154,456	186,489	61,258	-	-	-	186,489	0.00%
5616	Maintenance Supplies	172,122	168,675	113,468	-	-	-	168,675	0.00%
5621	Heating Fuel	401,618	410,000	259,792	-	(167,174)	-	242,826	-40.77%
5626	Gasoline	16,033	20,000	4,846	-	-	-	20,000	0.00%
5627	School Bus Fuel	465,193	225,916	122,924	274,084	-	-	500,000	0.00%
5640	Teaching Supplies	306,096	408,314	352,901	-	-	-	408,314	0.00%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
5641	Textbooks - Workbooks	187,134	17,154	6,746	292,000	-	-	309,154	0.00%
5642	Library Books	38,334	48,599	26,770	-	-	-	48,599	0.00%
5649	Periodicals	4,249	11,964	3,948	-	-	-	11,964	0.00%
5690	Other Supplies	10,356	36,333	51,553	-	-	-	36,333	0.00%
5731	Replacement of Equipment	105,709	65,802	71,808	80,526	(39,328)	-	107,000	-26.88%
5732	New Equipment	1,624	1,744	1,143	144,708	(144,708)	-	1,744	-98.81%
5733	Technology Equipment	55,070	-	-	-	-	-	0	0.00%
5810	Dues and Fees	61,524	60,467	60,318	-	-	-	60,467	0.00%
TOTAL		65,399,968	67,845,000	32,991,065	791,318	2,462,115	951,600	72,050,033	4.97%
RECOMMENDED INCREASE AMOUNT:							3,413,715		

BUDGET FORM #4

FY 2015-16 EXPENDITURE BUDGET REQUEST ANALYSIS

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/14/2014

Line -Item Description: Board of Education

Amount Requested: \$72,050,033. FY 2014-15 Estimate: \$68,636,318*.

RATIONALE (analysis supporting amount requested):

Please refer to Sections 6 and 7:

Section 5, page 1 is an explanation of the Board's budget process and compliance with GAAP.

Section 5, page 2 summarizes how to get from the existing budget to the recommended budget.

Section 5 pages 3 - 23 provide budget details by line item. Included, at the line item level, are total expenditures for school year 2013-14, the approved 2014-15 budget, the amount of BOE expenditures in the City's budget during fiscal year 2014-15, year to date expenditures through 12/31/14, and the proposed Rollover and Recommended Program Improvement budgets for 2015-16.

Section 6 reformats the information in Section 5 and shows how the rollover budget is allocated by school and cost center.

**Includes both the Adopted BOE Budget and BOE operating items assumed by the City during the 2014-15 Fiscal Year*

NOTE: All documentation supporting the above line item request must be attached to this form.

BUDGET FORM #5

SIX YEAR CAPITAL OUTLAY

DEPARTMENT: Board of Education

2015-2016	
Replace single pane windows at Mohegan	\$ 650,000
Replace front & side walks	\$ 20,000
* Replace single pane windows at E. Shelton	\$ 700,000
Update ventilation and air quality at E. Shelton	\$ 2,000,000
Replace (2) sidewalks from street at Long Hill	\$ 20,000
* Roof replacement at Sunnyside	\$ 1,400,000
Remove underground tank/install above ground at Sunnyside	\$ 35,000
** Building Closeout at Perry Hill	\$ 350,000
Pave teachers parking lot at Intermediate	\$ 200,000
Reclamation & repaving at Shelton High	\$ 500,000
* SHS Code Compliance	\$ 1,000,000
Lighting for girls softball field at Shelton High	\$ 80,000
Update elevator power piston at Shelton High	\$ 19,000
STEM Lab	\$ 70,000
Eight (8) stripping machines - Central	\$ 36,000
One (1) new work truck	\$ 37,000
TOTAL	\$ 7,117,000

2017-2018	
Update ventilation and air quality at Mohegan	\$ 1,950,000
Remove underground tank/install above ground at Mohegan	\$ 45,000
Heating upgrade at Mohegan	\$ 40,000
Pave playground lot at E. Shelton	\$ 200,000
Update ventilation and air quality at Long Hill	\$ 1,800,000
Replace roof on original section of Booth Hill	\$ 1,300,000
Reclamation & repaving at Shelton High	\$ 300,000
Replace turf field & track at Shelton High	\$ 1,300,000
Relocate girls pitching cage at Shelton High	\$ 20,000
One (1) new work truck	\$ 37,000
TOTAL	\$ 6,992,000

2019-2020	
Update ventilation and air quality at Booth Hill	\$ 1,800,000
Heating upgrade at Booth Hill	\$ 40,000
Remove underground tank/install above ground at Long Hill	\$ 45,000
TOTAL	\$ 1,885,000

* **Prior Year Request**

** **Estimate needs to be reviewed when all open/outstanding items are identified**

2016-2017	
Replace Mohegan School roof	\$1,300,000
Remove underground tank/install above ground	\$45,000
Finish window replacement at Sunnyside	\$200,000
Heating upgrade at E. Shelton	\$40,000
New tennis courts at Shelton High	\$250,000
Reclamation & repaving at Shelton High	\$300,000
Replace front & back sidewalks near dock - SHS	\$50,000
Pave playground lot at Long Hill	\$200,000
Replace single pane windows at Long Hill	\$700,000
One (1) new work truck	\$37,000
Replacement elevator foundation at Central	\$14,000
TOTAL	\$3,136,000

2018-2019	
Update ventilation and air quality at Sunnyside	\$1,500,000
New road in back of school at Sunnyside	\$25,000
Heating upgrade at Sunnyside	\$40,000
Replace single pane windows at Booth Hill	\$645,000
Remove underground tank/install above ground at Shelton High	\$45,000
External Storage Building	\$125,000
TOTAL	\$2,380,000

2020-21	
Heating upgrade at Long Hill	\$ 40,000
Replace main sidewalk at Central	\$10,000
Small back-hoe	\$36,000
TOTAL	\$ 86,000

POTENTIAL EXPENDITURES TO COME FROM ALDERMANIC BONDING

PRIORITY	FURNITURE, FIXTURES & EQUIPMENT	AMOUNT
	Teacher Desks	\$ 33,000
	Student Desks & Chairs (PHS & SHS)	\$ 52,500
	STEM Lab Tables	\$ 12,750
	New Classroom furnishings (multiple sites)	\$ 20,700
	Refurnish Media Center (Sunnyside)	\$ 40,000
	Replace floor cleaning machines	\$ 4,000
	Cheerleading Mats	\$ 5,000
	Soccer Goals (pair)	\$ 3,000
	Field Hockey Goals (pair)	\$ 3,000
	Teacher Desks (SHS)	\$ 5,000
	Student Desks & Chairs (SHS)	\$ 14,850
	Security Vehicle	\$ 6,000
	Security Radios	\$ 4,000
	Total Furniture, Fixtures & Equipment	\$ 203,800
TECHNOLOGY		
	Wireless Access Points	\$ 92,400
	Chromebook Carts (20)	\$ 240,000
	Chromeboxes (615)	\$ 141,450
	Laptops (118)	\$ 82,600
	Desktops (93)	\$ 46,500
	Labs	\$ 98,000
	Promethean Boards (36)	\$ 143,500
	Promethean Tables	\$ 48,000
	District Software	\$ 12,325
	Total Technology	\$ 904,775
	TOTAL	\$ 1,108,575

BUDGET FORM #6
BOARD OF EDUCATION VEHICLES
Fleet Inventory - February 14, 2014

#	PLATE	DEPT	VIN	YEAR	MAKE	MODEL	USER	MILEAGE	CONDITION	COMMENTS
1	30211	4100	1FTSS34S1WHB10775	1998	FORD	VAN	SPEC. ED.	51,456	EXCELLENT	DONATED BY PTA
2	066SH	4100	1GCFH1ST141187843	2004	CHEV	VAN	MAINT	56,032	EXCELLENT	
3	092SH	4100	1FDSF35L03ED58231	2003	FORD	UTILITY BODY	MAINT	62,385	EXCELLENT	
4	108SH	4100	1GTDM19W6YB529570	2000	GMC	VAN	MAINT	79,352	POOR	
5	109SH	4100	1GD322CG4DF132365	2013	GMC	RACK BODY TRK	MAINT	7,682	EXCELLENT	
6	110SH	4100	1GCCT14R0J2243283	1988	CHEV	S-10 PICKUP	MAINT	127,056	BODY BAD	NOT SAFE FOR ROAD USE
7	113SH	4100	1GCDL19X92B113239	2002	CHEV	ASTRO VAN	MAINT	87,410	GOOD	
8	114SH	4100	1GCDL19X42B149274	2002	CHEV	VAN	MAINT	122,412	GOOD	
9	125SH	4100	1GTCT14Z0M0514505	1991	GMC	PICKUP	MAINT	87,387	JUNK	NOT SAFE FOR ROAD USE
10	126SH	4100	2GCEG25H8K4158362	1989	CHEV	VAN	MAINT	161,170	POOR	NOT BEING USED
11	159SH	4100	1G9AA1910XR000692	1999	GENIE	TMZ34 TRAILER	MAINT		EXCELLENT	ARTICULATING BOOM
12	173SH	4100	KM8SC73E24U832062	2004	HYUNDI	SUV	MAINT	92,650	GOOD	
13	186SH	4100	1G4HP52K9VH464709	1997	BUICK	LESABRE	BD/ED	112,564	GOOD	FROM PD 10/05
14	193SH	4100	1FDWF37587EA51217	2007	FORD	CHASSIS CA	MAINT	41,203	EXCELLENT	
15	176SH	4100	1GCFH154381222381	2008	CHEV	VAN	MAINT	37,653	EXCELLENT	
16	79SH	4100	1FTSS34F3WHB06973	1998	FORD	VAN	BAND	107,856	FAIR	JUST TWO SEATS
17	214SH	4100	3FAHPQ6Z27R150227	2007	FORD	FUSION	MAINT	95,078	EXCELLENT	

BUDGET FORM #7

Estimates of General Fund Revenues – Current Year & Budget Year

Date: 2/11/15

REVENUE DESCRIPTION (A):				ESTIMATED CURRENT YEAR FY 2014-15	ESTIMATED NEXT YEAR FY 2015-16	Footnote
1	Educational Cost Sharing Grant (ECS)			\$5,271,827	\$5,286,265	(1)
2	Construction Grants			-	-	(2)
3	Health Services Grant			\$36,022	\$36,400	(1)
4	Outside Custodian Overtime			\$35,000	\$33,000	(3)
5	Pupil Transportation - Public			\$126,736	\$127,855	(1)
6	Pupil Transportation - Non - Public			\$11,753	\$11,817	(1)
7	Pupil Transportation - Magnet			\$7,800	-	(1)
8	Federal Grants (Titles 1, 2, 3 and IDEA)			\$1,420,604	\$1,415,000	(4)
9	Summer School Program			\$50,000	\$45,000	(3)
10	Spec. Ed. Excess Cost Reimbursement			\$622,533	\$650,000	(5)
11	BESB (Educational Services for the Blind)			-	-	(5)
12	Student Parking Fees			\$22,000	\$22,000	(6)
TOTAL ANTICIPATED REVENUES:				\$7,829,275	\$7,627,337	

- (1) 2014-15 Grant amounts reported above are based on a report by the State Dept. of Ed dated 08/08/14. 2014-15 Grants reported above are from the 2014-15 "ESTIMATES OF STATE FORMULA AID TO MUNICIPALITIES" dated 08/08/14, produced by the CT Office of Policy and Management. This is the two year budget session, the 2014-15 amounts may be adjusted.
- (2) Shelton is no longer receiving reimbursements for previous bonding. The most recent projects, SHS Alterations and the Perry Hill School are not included here because the state releases those funds on a "pay as you go" basis. The City has retained the services of Joe DeSanti to close out these projects and assist in collecting the remaining progress payments.
- (3) These activities are self - liquidating. Expenses are paid through BOE budget, offset by the revenue listed above.
- (4) These amounts are not revenue to the city. These are Federal Grants, aimed at providing enhanced services for specific groups of students, i.e. individuals with disabilities, English Language Learners, etc. The revenues and expenditures are equal and the programs occur outside of, and in addition, to the BOE budget as required by Federal law.
- (5) When received, these funds are credited directly to Special Ed. Expenditures required by DCF and other agencies.
- (6) The collections made in these accounts are netted directly against expenditures in the budget; therefore, the budget requests are lower than they would be without these external sources of revenue.

NOTE (A): Complete this form only if your department is responsible for bringing in revenue deposited into the General Fund. Please attach all backup sheets and give each item shown above an explicit and well documented analysis. If you have no revenues to report, please return this form with the notation "Not applicable" marked on it.

NOTE: CHANGES IN THESE AMOUNTS ARE POSSIBLE.

This is the 2 Year Budget session, the legislature may adjust the budgeted amounts for 2014-15

Shelton Board of Education

SECTION 2: **BOE Superintendent's** **Budget Presentation**

Proposed Operating & Capital Improvement Budgets

Shelton Board of Education 2015-16 Proposed Recommended Budget Estimate

**Shelton Board of Education
Public Hearing
Wednesday February 4, 2015
Shelton Intermediate School Auditorium**

2015-16 Rollover Budget

Adopted BOE Budget 2014-15	67,845,000
City Budget	791,318
TOTAL BUDGET	68,636,318
ROLLOVER:	
Salaries	1,459,617
Benefits	400,000
Transportation	145,594
Special Education	306,557
Buildings & Equipment	229,149
Instructional Materials/Software	125,000
Wide-area Network	40,000
Heat & Utilities	(73,766)
Support Services	14,000
Equipment	(184,036)
Rollover (3.587%)	2,462,115
Improvements (1.386%)	951,600
Total Budget (4.974%)	72,050,033

Improvements

Description	Cost
Admin Support in Lieu of APs	60,000
Teacher (1.0 FTE-BHS) + 2 Math Tutors (ESS)	146,000
Math Specialists (Net of Title Funds-estimated cost to GB)	6,000
SPED (3.0 FTE's @ ESS, PHS+SS) + 1.0 FTE SLP (SHS + MoS) + 1.0 Psych (K-4)	425,600
Library Media Specialist 1.0 FTE (SHS)	92,000
Guidance Counselor 1.0 (K-4)	92,000
Tech Positions 1.5 FTE (Specialist + Data Manager)	120,000
Teaching Interns (net of Sub Savings)	10,000
TOTAL	951,600

Shelton Board of Education

SECTION 3: **Teacher's & Administrator's** **Salaries & Rosters**

Proposed Operating & Capital Improvement Budgets

SHELTON BOARD OF EDUCATION
2015-2016 Administrator's Salary Matrix
(Project 2015-16 Administrator Salaries based on existing 2014-15 Positions - by Step and Level)

Contract Category		Existing Positions 2014-15
		Proposed Positions 2015-16
A-1	Supervisor Health/PE/Athletics	1.0
A-2	Supervisors - Literacy (1.0) & Spec. Ed. (1.0)	3.0
B	Asst. Directors - STEM (1.0) & Spec. Ed. (1.0)	2.0
B	SHS/SIS Housemasters/Assistant Principal 5/6	6.0
C-1	Elementary Principal - Small	5.0
D	5/6 Elementary Principal	1.0
E	Intermediate School Headmaster	1.0
F	High School Headmaster	1.0
n/a	Finance Director	1.0
n/a	Assistant Superintendent	1.0
n/a	Superintendent	1.0
		23.0
		Position Rate per Contract(s)
A-1	Supervisor Health/PE/Athletics	131,327 (1)
A-2	Supervisors - Literacy (1.0) & Spec. Ed. (1.0)	133,620 (1)
B	Asst. Directors - STEM (1.0) & Spec. Ed. (1.0)	135,817 (1)
B	SHS/SIS Housemasters/Assistant Principal 5/6	135,817 (1)
C-1	Elementary Principal	135,817 (1)
D	5/6 Elementary Principal	142,926 (1)
E	SIS Headmaster	142,926 (1)
F	SHS Headmaster	151,952 (1)
n/a	Finance Director	143,360 (2)
n/a	Assistant Superintendent	157,703 (2)
n/a	Superintendent	174,000 (3)
		Total Administrative Salaries - 2015-16
A-1	Supervisor Health/PE/Athletics	131,327
A-2	Supervisors - Literacy (1.0) & Spec. Ed. (1.0)	394,695
B	Asst. Directors STEM (1.0) & Spec. Ed. (1.0)	271,634
B	SHS/SIS Housemasters/Assistant Principal 5/6	814,902
C-1	Elementary Principal	679,085
D	5/6 Elementary Principal	142,926
E	SIS Headmaster	142,926
G	Executive Director	151,952
n/a	Finance Director	143,360
n/a	Assistant Superintendent	157,703
n/a	Superintendent	174,000
		\$ 3,204,510
Longevity & Other:		4,000
403(b) Payments:		28,250
Total:		\$ 3,236,760

1. From the 2015-18 contract with the Shelton Administrators' Council
2. From Individual Contracts with various expiration dates
3. From Superintendent contract

SHELTON BOARD OF EDUCATION
2015-16 Planned Administrators' Roster, Based on Existing 2014-15 Administrators
Listed in Alphabetical Order and Identified by Position and Contract Category

First Name	Last Name	Position	Contract Category	2014-15 FTE
Dominic	Barone	Finance Director	Fin. Dir.	1.0
Beverly	Belden	Elem. Principal - Small	C-1	1.0
Freeman	Burr	Superintendent	Supt.	1.0
James	Colandrea	Housemaster - SHS	B	1.0
Karen	Crosby	5/6 Asst. Principal	B	1.0
Carla	D'Orio	Supervisor - Special Ed	A-2	1.0
Anne	Hamilton	Elem. Principal - Small	C-1	1.0
Tina	Henckel	Asst. Director - STEM	B	1.0
Carolyn	Ivanoff	Housemaster - SIS	B	1.0
Dina	Marks	Housemaster - SIS	B	1.0
John	Niski	Supervisor Health/PE/Athletics	A-1	1.0
Lorraine	Rossner	Assistant Superintendent	Asst. Supt.	1.0
Kristen	Santilli	Elem. Principal - Small	C-1	1.0
Ken	Saranich	Intermediate School Headmaster	E	1.0
Kathleen	Sheehy	Elem. Principal - Small	C-1	1.0
Janice	Simonetti	Supervisor - SPED	A-2	1.0
John	Skerritt	Housemaster - SHS	B	1.0
Elizabeth	Smith	High School Headmaster	F	1.0
Steven	Swensen	Housemaster - SHS	B	1.0
Elizabeth	Wesolowski	Asst. Director - SPED	B	1.0
Victoria	White	Supervisor - Literacy	A-2	1.0
Lorraine	Williams	5/6 Elementary Principal	D	1.0
Amy	Yost	Elem. Principal - Small	C-1	1.0
Total Administrator FTE:				23.0

Projected 2015-16 Teacher Positions by Step and Level									
Level Step	BA 1	BA + 30 2	MA 3	MA + 15 4	MA + 30 5	6 YR. 6	6 YR + 15 7	6 YR + 30 8	DOC. IN FLD. 9
1	-	-	-	-	-	-	-	-	-
2	8.0	-	11.0	-	-	1.0	-	-	-
3	6.0	-	14.0	2.0	-	1.0	-	-	1.0
4	3.0	-	5.5	3.0	-	2.0	-	-	-
5	3.0	-	7.0	2.5	-	-	-	-	-
6	1.0	-	8.0	3.0	-	2.0	-	-	-
7	4.0	-	8.0	-	-	1.0	-	-	-
8	3.0	-	11.5	-	1.0	2.0	1.0	-	-
9	1.0	-	12.5	-	-	2.0	1.0	1.0	-
10	2.0	-	12.0	3.5	-	1.0	-	-	-
11	1.0	-	10.0	2.0	-	2.0	-	-	-
12	1.0	1.0	9.0	-	2.0	2.5	-	-	-
13	-	-	6.0	1.0	-	1.0	-	1.0	1.0
14	2.0	13.0	89.0	19.0	3.0	67.5	7.0	6.0	1.0
									399.5

Individual Annual Salaries by Step and Level, per Contract with the SEA									
2015-2016 Salary Matrix with 2.75% GWI									
Level Step	BA 1	BA + 30 2	MA 3	MA + 15 4	MA + 30 5	6 YR. 6	6 YR + 15 7	6 YR + 30 8	DOC. IN FLD. 9
1	\$49,392	\$50,516	\$51,634	\$52,757	\$53,877	\$55,003	\$55,562	\$56,289	\$59,791
2	\$51,036	\$52,251	\$53,466	\$54,683	\$55,898	\$57,116	\$58,050	\$59,072	\$61,477
3	\$52,679	\$53,985	\$55,299	\$56,608	\$57,921	\$59,229	\$60,538	\$61,855	\$63,164
4	\$53,985	\$55,299	\$56,608	\$57,921	\$59,229	\$60,541	\$61,855	\$63,163	\$64,466
5	\$54,775	\$56,083	\$57,396	\$61,956	\$63,453	\$66,252	\$67,322	\$68,389	\$71,069
6	\$55,558	\$56,872	\$62,460	\$63,453	\$64,963	\$67,858	\$68,937	\$69,987	\$72,680
7	\$56,346	\$57,655	\$63,964	\$64,963	\$67,322	\$69,463	\$70,539	\$71,609	\$74,282
8	\$61,457	\$63,453	\$66,794	\$67,858	\$69,463	\$71,610	\$72,680	\$73,750	\$76,429
9	\$62,959	\$64,963	\$68,397	\$69,463	\$70,563	\$73,220	\$74,282	\$75,356	\$78,038
10	\$66,282	\$68,437	\$71,143	\$72,227	\$73,703	\$76,017	\$77,098	\$78,175	\$80,880
11	\$67,895	\$70,064	\$72,771	\$73,855	\$75,467	\$77,642	\$78,723	\$79,802	\$82,503
12	\$70,059	\$72,226	\$73,403	\$76,017	\$77,642	\$79,802	\$80,880	\$81,965	\$84,668
13	\$77,392	\$79,636	\$82,723	\$83,860	\$85,547	\$88,084	\$89,201	\$90,322	\$93,427
14	\$85,040	\$87,379	\$90,888	\$92,063	\$93,808	\$96,728	\$97,895	\$99,067	\$102,583

Total Annual Salary by Step and Level									
2015-2016 Salary Matrix with 2.75% GWI, No Step, per Contract with SEA									
Level Step	BA 1	BA + 30 2	MA 3	MA + 15 4	MA + 30 5	6 YR. 6	6 YR + 15 7	6 YR + 30 8	DOC. IN FLD. 9
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$408,288	\$0	\$588,126	\$0	\$0	\$57,116	\$0	\$0	\$0
3	\$316,074	\$0	\$774,186	\$113,216	\$0	\$59,229	\$0	\$0	\$63,164
4	\$161,955	\$0	\$311,344	\$173,763	\$0	\$121,082	\$0	\$0	\$0
5	\$164,325	\$0	\$401,772	\$154,890	\$0	\$0	\$0	\$0	\$0
6	\$55,558	\$0	\$499,680	\$190,359	\$0	\$135,716	\$0	\$0	\$0
7	\$225,384	\$0	\$511,712	\$0	\$0	\$69,463	\$0	\$0	\$0
8	\$184,371	\$0	\$768,131	\$0	\$69,463	\$143,220	\$72,680	\$0	\$0
9	\$62,959	\$0	\$854,963	\$0	\$0	\$146,440	\$74,282	\$75,356	\$0
10	\$132,564	\$0	\$853,716	\$252,795	\$0	\$76,017	\$0	\$0	\$0
11	\$67,895	\$0	\$727,710	\$147,710	\$0	\$155,284	\$0	\$0	\$0
12	\$70,059	\$72,226	\$660,627	\$0	\$155,284	\$199,505	\$0	\$0	\$0
13	\$0	\$0	\$496,338	\$83,860	\$0	\$88,084	\$0	\$90,322	\$93,427
14	\$170,080	\$1,135,927	\$8,089,032	\$1,749,197	\$281,424	\$6,529,140	\$685,265	\$594,402	\$102,583

Total Teacher Salaries by Step and Level:	\$	31,768,739
ADD: Extra Time for Guidance, Social Worker, & Psychologists.	\$	164,204
ADD: Longevity	\$	57,375
ADD: Dept. Chair/Curriculum leader, AP Coordinator	\$	96,501
ADD: Degree Changes	\$	100,000
ADD: Longterm subs being replaced by teachers	\$	49,609
Total Teacher Salaries:	\$	32,236,428
Potential Reductions (3 FTEs)	\$	(205,000)
Estimated Retirement Savings (5)	\$	(100,000)
LESS: (7.0) Teachers charged to Grants (IDEA, Title 2A)	\$	(560,000)
NET TEACHERS Funded by General Fund	\$	31,371,428

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

Last Name	First Name	FTE	Step	Level
ABREU-PETTI	EMILIA	1.00	14	06
ADAMS	NANCY	1.00	14	03
ALBRIGHT	SUSAN	1.00	11	04
ALLAN	JAMES	1.00	10	03
ALLEN	JOANN	1.00	10	03
ALLEN	REGINA	1.00	14	06
ATKINSON	KIMBERLY	1.00	14	03
AYER	ROBERT	1.00	14	06
BALDINO	COLLEEN	1.00	10	03
BANEAT	MICHAEL	1.00	12	03
BARTLETT	MICHELLE	1.00	8	03
BASIMAKOPOULOS	TINA	1.00	9	03
BELOIN	DANIEL	1.00	14	06
BETZ	HOLLY	1.00	14	03
BILOTTA	MARK	1.00	5	04
BILOTTA	MELISSA	1.00	3	01
BIRDEN	LISA	1.00	14	06
BIRES	JACLYNN	1.00	9	03
BLACKMORE	DAVID	1.00	14	03
BLUM	ELISABETH	1.00	14	06
BOIAN	BRIDGET	1.00	12	03
BONITATIBUS	MICHELE	1.00	14	08
BORSKA	JORDANNA	1.00	3	03
BOUTEILLER	CHRISTINA	1.00	10	03
BOWMAN	MELODY	1.00	7	01
BRAINARD	SAMANTHA	1.00	6	01
BRANCA	ELAINE	1.00	14	03
BREDA	LINDSAY	1.00	5	03
BROUILLETTE	CYNTHIA	1.00	14	06
BUDRIS	THOMAS	1.00	10	03
BURGHOLZER	CATHERINE	1.00	3	01
BURKE	MELISSA	1.00	14	06
BURNS	NANCY	1.00	14	04
BUSH	KRISTA	1.00	6	06
BUTLER	CHRISTINE	1.00	9	08
BYRON	JUSTIN	1.00	3	06
CACCHILLO	MARY	1.00	14	04
CAHILL	PATRICK	1.00	14	01
CAIRELLA	MICHELLE	1.00	9	03
CANNON	KRISTEN	1.00	3	03
CANNON	SARA	1.00	2	03
CAPORALE	MARIA	1.00	14	03
CARUSONE	MEREDITH	1.00	12	03
CASCELLA	LINDA	1.00	14	08
CASTALDO	KRISTINE	1.00	13	03
CASTANO	LINDSEY	1.00	2	01
CATONE	ANGELA	1.00	8	03

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

CAYER	SHARON	1.00	14	07
CENTOPANI	DONNA	1.00	14	03
CHAVEZ	KEVIN	1.00	14	06
CISZKOWSKI	MELISSA	1.00	12	06
CLARK	AMANDA	1.00	3	01
CLARK	MARY	1.00	14	08
CLEMENT	ELIZABETH	1.00	12	05
CLIFFORD	BARBARA	1.00	14	06
COFFIN	LYNN	1.00	14	02
COLLETTE	JASON	1.00	5	01
COLLUCCI	HEATHER	1.00	3	01
CONKLIN	AMY	1.00	11	06
CONNOLLY	ELIZABETH	1.00	14	03
CONWAY	DESIREE	1.00	8	07
COOPER	MICHAEL	1.00	5	01
COPPOTELLI	MICHELE	1.00	14	08
CORKERY	NICHOLAS	1.00	7	03
CORRIS	AMY	1.00	14	06
COTNOIR	DARLENE LEE	1.00	14	03
COTTER	HOPE	1.00	14	03
COX	ELLEN	1.00	14	06
CURRAN	ELENA	1.00	9	07
D'ADDIO	ASHLEIGH	1.00	3	01
D'AIUTO	ANDREA	1.00	10	04
DALTON	MARIELLE	1.00	4	04
D'AMICO	AMY	1.00	14	04
DANIELSKI	JOHN	1.00	4	04
DARBY	ROBERT	1.00	14	06
DAVID	DENNIS	1.00	14	03
DAVIS	DEBORAH	1.00	14	03
DAVIS	TYLON	1.00	13	04
DAY	PATRICIA	0.50	10	04
DECHO	HENRY	1.00	14	03
DEFELICE	MICHAEL	1.00	14	03
DEGENNARO	CASEY	1.00	5	04
DEITELBAUM	CATHERINE	1.00	13	03
DEL BUONO	MARGARET	1.00	12	03
DELUCIA	DAVID	1.00	14	07
DEMKO	LAUREN	1.00	11	03
DEMPSEY	AMANDA	1.00	3	03
DENIGRIS	SARAH	1.00	14	04
DESOUSA	MEREDITH	0.50	4	03
DESROCHERS	JOANN	1.00	14	07
DEVONSHUK	KATHARINE	1.00	6	03
DIMAURO	SUSAN	1.00	14	03
DISHIAN	COURTNEY	1.00	4	03
DIXON	LYNN	1.00	14	03
DONOFRIO	PATRICIA	1.00	14	03
DOROSH	KRISTIN	1.00	14	03

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

DOUGLASS	SHARON	1.00	14	06
DOWLING	KATHRYN	1.00	6	03
DOWNES	KAREN	1.00	9	01
DREZEK	JAMIE-LYN	1.00	9	03
DUFFY	NANCY	1.00	14	06
DUNHAM	LUCIA	1.00	14	02
DUNN	DARLENE	1.00	14	06
DYKE	MARY KATE	1.00	8	01
EBERT	DANIEL	1.00	2	03
ESTANISLAU	JULIE	1.00	10	03
ESTEVA	JUAN	1.00	8	03
EVERETT	MARGUERITE	1.00	14	06
FABRIZI	RONALD	1.00	14	03
FAGAN	TRACY	1.00	3	03
FALANGA	ELISA	1.00	6	03
FAZO	JOAN	1.00	14	03
FEDEROWICZ	WILLIAM	1.00	14	07
FELDMANN	CYNTHIA	1.00	14	05
FENSTERMAKER	MELISSA	1.00	14	03
FERNANDES	ALYSSA	1.00	5	01
FERRARO	LAURA	1.00	14	03
FERRIGNO	HEIDI	1.00	14	03
FESTA	KRISTEN	1.00	14	06
FESTINI	MARGERLY	1.00	5	03
FIELD	MEGAN	1.00	9	03
FINCH	KEVIN	1.00	14	06
FINLEY	CAROLYN	1.00	14	03
FITZGERALD	ALLEGRA	1.00	14	04
FITZPATRICK-HANNA	DAWN	1.00	13	08
FIX	DENISE	1.00	14	06
FLORES	JESSICA	1.00	12	01
FOLEY	CARA	1.00	14	03
FORD	ROBERT	1.00	13	09
FOWLER	CHARLES	1.00	10	06
FRANK	JOANN	1.00	14	06
FRASHEFSKI	BRANDON	1.00	4	03
GAMBARDELLA	JENNIFER	1.00	12	06
GAMBARDELLA	MICHAEL	1.00	14	06
GARDINER	BRIAN	1.00	13	03
GAUDIO	DAYLE	1.00	8	03
GAVIN	KELLY	1.00	2	01
GAYNOR	MARTHA	1.00	14	03
GELOZIN	ASHLEY	1.00	2	03
GERACI	KATHERINE	1.00	3	04
GIAMPAOLO	JILLIAN	1.00	14	03
GIAMPAOLO	JOHN	1.00	14	03
GIBBONS	GAIL REISS	1.00	14	04
GIGLIOTTI	TRACY	1.00	14	06
GILBERT	LYN	1.00	14	03

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

GILSON	TIMOTHY	1.00	13	03
GIORDANO	JESSICA	1.00	14	06
GIORDANO	KAREN	1.00	14	06
GIORDANO	LYNN	1.00	14	03
GIORDANO	RENEE	1.00	3	03
GLIDDEN	KARI	1.00	14	06
GODDARD	JAMES	1.00	14	06
GOLDSTEIN	FRANCENE	1.00	14	03
GONCALO	LAUREEN	1.00	14	06
GRABARZ	WENDY	1.00	14	03
GRANATA	MEGAN	1.00	11	03
GRAPPONE	MICHAEL	1.00	9	03
GREENE	KATHLEEN	1.00	14	03
GRIGAS	CHRISTINE	1.00	14	03
GUERRIERO	DAWN	1.00	14	03
GUGLIOTTI	KIMBERLY ANN	1.00	14	06
GURA	SCOTT	1.00	14	03
GYDUS	RONALD	1.00	14	06
HAMLIN	LINDA	1.00	14	03
HANKO	LEA	1.00	2	03
HAYES	KATHLEEN	1.00	14	01
HEBERT	STACEY	1.00	14	03
HEIDEMANN	KATE	1.00	2	01
HENDRIE	GRACE	1.00	11	01
HEROLD	AMY	1.00	14	06
HILL	JAMES	1.00	14	06
HILLMANN	ELLEN	1.00	14	06
HOPWOOD	ALISON	0.50	5	04
HOWELL	D CLARK	1.00	14	03
HUBER	LISA	1.00	4	03
IBSEN	LYNN	1.00	14	03
IRWIN	KATHRYN	1.00	14	06
JEANETTE-KNEEN	DANA ANN	1.00	14	06
KEENE	JENNIFER	1.00	3	03
KELLER	DEBORAH	1.00	14	06
KELLER	JODI ANN	1.00	9	03
KELLEY	JERRY	1.00	8	03
KELLOGG	DAMEON	1.00	14	06
KEYES	KAREN	1.00	14	03
KICHAR	ROBIN	1.00	14	03
KILFOYLE	CLARE	1.00	14	04
KILLIAN	LACEY	1.00	2	03
KRAUSS	SUSAN	1.00	14	06
KREHO	GAYLE	1.00	14	03
KYMER	JASON	1.00	3	01
LANCE	MEGHAN	1.00	3	03
LANDI	TINA	1.00	12	05
LANDONA	KIMBERLY ANN	1.00	14	03
LAPAGLIA	SAMUEL	1.00	8	06

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

LAPORTA	JOSEPH	1.00	14	02
LASKOWSKI	PATRICIA	1.00	14	02
LASPINA	SHANNON	1.00	14	06
LAZDAUSKAS	HEIDI	1.00	14	04
LEE	SHELLIE	1.00	11	04
LIBERTI	LISA-MARIE	1.00	4	04
LICHTENBERGER	TINA	1.00	14	03
LIGGINS	KAYLA	1.00	2	01
LINDSEY	SUSAN	1.00	5	03
LISI	LORI	1.00	14	03
LLEWELLYN	ADRIENNE	1.00	11	03
LOPES	NICOLE	1.00	9	06
LOVALLO	MICHELE MARIE	1.00	10	03
LUCIA	DIANE	1.00	12	02
LUSSIER	DARLA	1.00	14	06
LUTKA	ROBERT	1.00	14	02
MACARY	DOUGLAS	1.00	14	06
MACCHIA	JENNIFER	1.00	14	03
MACEK	GARY	1.00	14	03
MACKNIAK	JEFFREY	1.00	14	09
MACKNIAK	LISA	1.00	14	03
MAFFUCCI	KATHERINE	1.00	14	06
MAKSYMIW	CHRISTOPHER	1.00	10	01
MALAFRONTÉ	STEPHEN	1.00	7	03
MALONEY	WILLIAM	1.00	14	04
MANNING	KEEFE	1.00	10	03
MANNING	MELISSA	1.00	8	03
MANUS	THERESA	1.00	10	03
MARINO	JESSICA	1.00	11	03
MARTIRE	ERIK	1.00	14	03
MASTROBATTISTO	TONYA	1.00	14	06
MATURO	ROSALIA	1.00	14	06
MAZZA	ALFREDO	1.00	4	01
MAZZOTTA	CHRISTINE	1.00	3	03
MCDUGAL	JAMES	1.00	14	04
MCKULSKY	LORI	0.50	9	03
MCNAMARA	CHRISTINE	1.00	14	03
MCNEIL	ERICA	1.00	6	04
MCQUEENEY	PATRICIA	1.00	14	03
MEEHAN	NANCY WILSON	1.00	14	06
MELSENTI	DENISE	1.00	14	03
MENARD	TARA	1.00	7	03
MENGOLD	JENNIFER	1.00	6	04
MERENDA	JENNIFER	1.00	14	03
MESSINA	NICHOLAS	1.00	6	03
MILLER	CAITLYN	1.00	2	01
MILLER	KATHRYN	1.00	14	03
MISSET	KRISTEN	1.00	2	03
MITCHELL	JENNIFER	1.00	4	06

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

MITCHELL	TERESE	1.00	7	01
MIZAK	KERRY	1.00	14	06
MONACO	ROBERT	1.00	3	03
MONTANARO	LANAMARIE	1.00	2	03
MOON	ROSEANN	1.00	10	01
MOORE	THERESA ANN	1.00	14	03
MORIARTY	JEFFREY	1.00	14	06
MORRILL	SANDRA	1.00	14	03
MORRISSEY-COLON	COLLEEN	1.00	3	03
MORSE	SHANE	1.00	10	03
MORTALI	JOSEPH	1.00	14	02
MULHOLLAND	FREDERICK	1.00	13	03
MULLIGAN	LAURA	1.00	14	05
MURAD	TARA	1.00	6	06
NAPOLI	JEFFREY	1.00	7	03
NARDONE	LINDSAY	1.00	3	03
NECIO	MARK	1.00	14	06
NEMETZ	REBECCA	1.00	14	02
NIGRETTI	KRISTEN	1.00	9	03
NISKI	MARIE ANN	0.50	14	06
NOLAN	MICHAEL	1.00	11	03
NOLAN	SHARON	1.00	14	06
NORSE	DENISE	1.00	14	03
ODDO COFFIN	CHRISTINE	1.00	14	04
O'DONNELL	LYNDA	1.00	14	03
OLMOS	MARIA	1.00	8	01
OPOTZNER	KIMBERLY	1.00	14	03
OPPEL	DEBORAH	1.00	12	03
O'ROURKE	SEAN	1.00	5	03
PAGLIARO	ERNEST	1.00	14	03
PAGLIARO	ROSEMARY	1.00	14	06
PANNELLA	TONI	1.00	14	03
PANNONE	ELLEN	1.00	14	02
PAPA	LISA	1.00	14	06
PAPADIMITRIOU	DIMITRI	1.00	6	03
PARKINS	MARTHA	1.00	10	04
PAVESE	NICOLE	1.00	8	03
PAWLYK	KERRY	1.00	14	03
PELACCIA	JENNIFER	1.00	11	03
PERDUTA	GEORGE	1.00	13	06
PEREGOLISE	LEAH	0.50	8	03
PERSICO	BARBARA	1.00	14	04
PERSSON	SHEILA	1.00	14	06
PERUZZI	NATASHA	1.00	3	03
PETERS	LINDA	1.00	14	03
PETERS	SARA	1.00	8	03
PETRUCELLI	JENNA	1.00	5	03
PHILIE	LINDA	1.00	14	08
PIANKA-GRAY	ALLISON	1.00	14	07

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

PICCIRILLO	BRAD	1.00	9	06
PICCIRILLO	MARY	1.00	14	03
PICCOLO	MICHELE	1.00	14	06
PLASKON	LYNN	1.00	14	03
PLECKAITIS	CAROLYN	1.00	14	03
PLIKAITIS	ELIZABETH	1.00	14	05
POFFENBERGER	ADRIAN	1.00	9	03
POLLACK	JUDITH	1.00	14	03
PORTO	JOHN	1.00	14	03
PRESTI	CAROLINE	1.00	6	04
PRESUTTO	PATRICIA	1.00	14	03
PRIDDLE	MADLINE	1.00	2	03
PURCELL	CHRISTINE	1.00	5	03
PYRCH	DAVID	1.00	2	03
QUICK	JEANNINE LYNN	1.00	12	03
RADO	TRACEY ANN	1.00	14	06
RAHN	ALISON	0.50	12	06
RAY	AIMEE	1.00	5	03
REDMOND	KATHRYN	1.00	14	06
REILLY	STACEY	1.00	14	03
RIDDLE	KATHLEEN	1.00	14	06
RIVERA	TOSCA LYNN	1.00	3	09
RIZZO	ERIN	1.00	14	06
ROBEN	EILEEN	1.00	8	06
ROBERTS	LEANNE	1.00	14	07
ROGERS	KIM	1.00	12	03
ROONEY	MAGGIE	1.00	7	01
ROSSI	KIMBERLY	1.00	14	03
ROY	JEFFREY	1.00	14	02
RUA	JENNA	1.00	8	03
SAGE	PATRICE	1.00	14	04
SALADO	MICHELLE	1.00	14	03
SALINSKY	MARY-BETH	1.00	14	03
SANTORELLI	RACHEL	1.00	4	06
SAPIENZA	LISA	1.00	3	04
SATKOWSKI	ALEXANDRA	1.00	14	03
SCARPA	MIA	1.00	3	03
SEDLOCK	MICHELLE	1.00	14	02
SEDLOCK	TRACEY	1.00	7	03
SEESE	KRYSTIE	1.00	2	03
SHERRY	MEGAN	1.00	4	03
SLATER	MELISSA	1.00	7	03
SMITH	MAUREEN	1.00	14	04
SNELL	LORENA	1.00	10	03
SNELL	SCOTT	1.00	4	01
STAFFIERI	JULIANNE	1.00	14	04
STANSKE	VALERIE	1.00	8	03
STAPLES	MICHAEL	1.00	10	03
STARON	DANA	1.00	14	03

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

STEIN	JOAN	1.00	14	06
STERBACK	KIMBERLY	1.00	3	03
STOWE	WENDI	1.00	14	06
STRUNK	CAROLINE	1.00	7	03
SULIK	KATHERINE ANNE	1.00	14	03
SULLIVAN	PATRICK	1.00	2	03
SUPAN	KRISTIN	1.00	9	03
SWERCEWSKI	NICOLE	1.00	14	03
SWERCEWSKI	ROBERT	1.00	14	02
SWIATEK	JESSICA	1.00	13	03
SYLVESTER	CAROLE	1.00	14	06
TABAKA	WILLIAM	1.00	14	03
TAYLOR	KERON	1.00	14	02
TESTANI	DEBORAH	1.00	14	03
THOMPSON	SHARON	1.00	14	06
THORNE	NICOLE	1.00	14	03
TICHY	JOAN	1.00	14	08
TIESLER	CHRISTOPHER	1.00	11	06
TIETJEN	MELAINE	1.00	10	04
TIRADO	JILLIAN	1.00	2	01
TOOHEY	DEANNA	1.00	14	04
TRABKA	TRACEY	1.00	14	03
TRAFECANTE	MARY BETH	1.00	14	04
TREVETTEN	MARIA	1.00	6	03
TUCKER	DEBRA	1.00	14	03
TUCKER	HUGH	1.00	9	03
TUCKER	KATELYN	1.00	8	05
TURCZAK	IRENE	1.00	14	03
TURECEK	WILLIAM	1.00	14	06
TYMA	MARY ANN	1.00	14	06
URBAN	MELISSA	1.00	4	01
VANCIL	VIRGINIA	1.00	14	06
VEILLEUX	HEATHER	1.00	11	03
VERRASTRO-RUGGIERO	MARLO	1.00	14	04
VICIDOMINO	ELIZABETH	1.00	7	03
VIGENT	ANGELA	1.00	9	03
VISSER	LESA	1.00	14	03
WANDISHION	AMANDA	1.00	11	03
WASIOLEK	BARTHOLOMEW	1.00	14	03
WEATHERLY	HEATHER	1.00	7	06
WEBER	JAMIE	1.00	14	07
WEBSTER	GRETCHEN	1.00	8	01
WEINSTEIN	TOBY	1.00	14	03
WERDMANN	STEPHANIE	1.00	11	03
WHEELER	LINDSAY	1.00	11	03
WILSON	CHAUNA	1.00	2	06
WILSON	MARCIA	1.00	14	02
WOLF	ERIC	1.00	12	03
WOLYNIEC	JENNIFER	1.00	14	06

SHELTON BOE TEACHERS ROSTER

Proposed 2015-16 Staff; Based on existing 2014-15 Teachers

WOOD	SARAH ANNE	1.00	14	03
YAGLOWSKI	PATRICE	1.00	14	04
YAMNICKY	MAUREEN	1.00	14	06
YAMNICKY	ROBERT	1.00	7	01
YOUNG	KELLY	1.00	4	03
ZAMPANO	MARIA	1.00	14	03
ZENKE	NANCY	1.00	8	03
ZHITOMI	PENNY	1.00	14	06
ZIMMITTI	CLARE	1.00	6	03
ZIU-PIRES	GAVRIELA	1.00	6	03
ZWOLINSKI	CHRISTINA	1.00	12	03
HARRISON	SHANNON	1.00	LT	LT
AYLWARD	MEHGAN	1.00	LT	LT
TOTAL TEACHERS		399.50		

SUMMARY

Total Teacher Salaries	399.5	\$31,931,428
LESS Teachers charged to Grants:	(7.00)	(560,000.00)
NET TEACHERS Funded by General Fund:	392.5	\$31,371,428

SHELTON BOE TEACHER CONTRACT SCHEDULE "B"
Summary of Existing 2014-15 and Proposed 2015-16 Coaching Positions & Stipends

Sport	Position	No. of Coaches	2015-16 \$ Per Coach	Total \$ Coaches
	Athletic Trainer	1	\$ 7,715.00	\$ 7,715.00
Baseball	Head Coach	1	\$ 7,715.00	\$ 7,715.00
Baseball	Asst. Coach	2	\$ 3,626.00	\$ 7,252.00
Baseball	Freshman Coach	1	\$ 3,626.00	\$ 3,626.00
Basketball	Head Coach	2	\$ 7,927.00	\$ 15,854.00
Basketball	Asst. Coach	6	\$ 4,754.00	\$ 28,524.00
Cheerleading	Cheerleading Coordinator	1	\$ 5,377.00	\$ 5,377.00
Intramural	Co-Ed. Intramural Advisor	1	\$ 3,331.00	\$ 3,331.00
Cross Country	Head Coach	2	\$ 4,372.00	\$ 8,744.00
Football	Head Coach	1	\$ 8,269.00	\$ 8,269.00
Football	Asst. Coach	3	\$ 4,958.00	\$ 14,874.00
Football	Freshman Coach	2	\$ 3,389.00	\$ 6,778.00
Golf	Head Coach	1	\$ 3,331.00	\$ 3,331.00
Hockey	Head Coach	1	\$ 5,377.00	\$ 5,377.00
LaCrosse	Head Coach	2	\$ 5,377.00	\$ 10,754.00
LaCrosse	Asst. Coach	2	\$ 3,229.00	\$ 6,458.00
Soccer	Head Coach	2	\$ 5,377.00	\$ 10,754.00
Soccer	Asst. Coach	4	\$ 3,763.00	\$ 15,052.00
Soccer	Freshman Coach	2	\$ 3,229.00	\$ 6,458.00
Softball	Head Coach	1	\$ 7,715.00	\$ 7,715.00
Softball	Asst. Coach	2	\$ 3,626.00	\$ 7,252.00
Swim	Head Coach	2	\$ 6,419.00	\$ 12,838.00
Swim	Asst. Coach	2	\$ 3,750.00	\$ 7,500.00
Tennis	Head Coach	2	\$ 4,372.00	\$ 8,744.00
Track	Head Coach	2	\$ 7,715.00	\$ 15,430.00
Track	Asst. Coach	4	\$ 3,626.00	\$ 14,504.00
Track - Indoor	Head Coach	2	\$ 3,626.00	\$ 7,252.00
Track - Unified	Head Coach	1	\$ 2,084.00	\$ 2,084.00
Volleyball	Head Coach	2	\$ 5,377.00	\$ 10,754.00
Volleyball	Asst. Coach	2	\$ 3,229.00	\$ 6,458.00
Wrestling	Head Coach	1	\$ 7,715.00	\$ 7,715.00
Wrestling	Asst. Coach	1	\$ 3,626.00	\$ 3,626.00
SIS - Interscholastic	Basketball	2	\$ 2,699.00	\$ 5,398.00
SIS - Interscholastic	Baseball	1	\$ 2,699.00	\$ 2,699.00
SIS - Interscholastic	Softball	1	\$ 2,699.00	\$ 2,699.00
SIS - Interscholastic	Volleyball	1	\$ 2,699.00	\$ 2,699.00
SIS - Interscholastic	Cross Country	1	\$ 2,699.00	\$ 2,699.00
SIS - Interscholastic	Track	1	\$ 2,699.00	\$ 2,699.00
TOTAL PER CONTRACT		68	\$ 173,816.00	\$ 307,008.00

SHELTON BOE TEACHER CONTRACT SCHEDULE "C" & "E"

Summary of Existing 2014-15 and Proposed 2015-16 Coaching Positions & Stipends

Position	No. of Positions	2015-16 \$ Per Position	Total \$ Position
Advanced Placement Coordinator	1.00	\$ 5,925.00	\$ 5,925.00
Asst. Band Directors*	1.00	\$ 10,423.00	\$ 10,423.00
Band Director	1.00	\$ 7,898.00	\$ 7,898.00
Career Education Advisor (HS)	1.00	\$ 1,482.00	\$ 1,482.00
Choral Advisor	1.00	\$ 3,447.00	\$ 3,447.00
Color Guard Advisor	1.00	\$ 3,447.00	\$ 3,447.00
Distributive Education Advisor (DECA)	1.00	\$ 888.00	\$ 888.00
District Webmaster	1.00	\$ 3,807.00	\$ 3,807.00
Drama Club Advisor	1.00	\$ 3,021.00	\$ 3,021.00
FBLA Advisor	1.00	\$ 888.00	\$ 888.00
Fitness Advisor - Fall	1.00	\$ 1,099.00	\$ 1,099.00
Fitness Advisor - Winter	1.00	\$ 1,099.00	\$ 1,099.00
Fitness Advisor - Spring	1.00	\$ 1,099.00	\$ 1,099.00
H.S. Junior Class Advisor	1.00	\$ 2,353.00	\$ 2,353.00
H.S. Senior Class Advisor	1.00	\$ 2,353.00	\$ 2,353.00
Home Economics (FHA Club Advisor)	1.00	\$ 888.00	\$ 888.00
House Manager	1.00	\$ 3,379.00	\$ 3,379.00
National Honor Society Advisor	1.00	\$ 2,062.00	\$ 2,062.00
Pom Pon Advisor	1.00	\$ 3,447.00	\$ 3,447.00
Robotics Head Advisor	1.00	\$ 3,447.00	\$ 3,447.00
Robotics Assistants **	1.00	\$ 2,996.00	\$ 2,996.00
Saturday Enrichment Program Director ***	1.00	\$ 4,396.00	\$ 4,396.00
Student Council Advisor	1.00	\$ 3,344.00	\$ 3,344.00
Summer School Director ***	1.00	\$ 6,524.00	\$ 6,524.00
Summer School Director Asst. ***	1.00	\$ 2,961.00	\$ 2,961.00
Transition Coordinator	1.00	\$ 4,844.00	\$ 4,844.00
Virtual High School Coordinator	1.00	\$ 4,145.00	\$ 4,145.00
TOTAL SCHEDULE C	27.00	\$ 91,662.00	\$ 91,662.00

- * - A shared pool allocated based on responsibility
- ** - Divided between up to four (4) assistants
- *** - Board of Education pays half the stipend

Position	No. of Positions	2015-16 \$ Per Position	Total \$ Position
Cheerleader Coordinator - SIS	1.00	\$ 1,482.00	\$ 1,482.00
Drama Club Advisor - SIS	1.00	\$ 1,482.00	\$ 1,482.00
Jazz Band - SIS ^	1.00	\$ 2,062.00	\$ 2,062.00
Student Council Advisor - SIS	1.00	\$ 1,482.00	\$ 1,482.00
Student Newspaper Advisor - SIS	1.00	\$ 1,482.00	\$ 1,482.00
Yearbook Advisor - SIS	1.00	\$ 1,482.00	\$ 1,482.00
TOTAL SCHEDULE E	6.00	\$ 9,472.00	\$ 9,472.00

- ^ - Only if not scheduled within the school day
- * - A shared pool allocated based on responsibility
- ** - Divided between up to four (4) assistants
- *** - Board of Education pays half the stipend

Shelton Board of Education

SECTION 4: **Classified Staff Salaries & Rosters**

Proposed Operating & Capital Improvement Budgets

CLASSIFIED STAFF - PROJECTED 2015-16 EARNINGS BY BARGAINING UNIT

Secretaries

Planned Compensation, 2015-16
Hourly Rate, by Position *

Position:	Start	1	2	3	4
School/Office Secretary I	19.96	20.59	21.09	21.71	24.53
School/Office Secretary II	20.58	21.09	21.72	22.23	25.04
Secretary	21.72	22.29	22.83	23.37	26.25
Administrative Secretary	22.16	22.73	23.23	23.77	26.63
Finance/Payroll Secretary I	23.93	24.53	25.05	25.58	28.48
Finance/Payroll Secretary II	24.56	25.03	25.68	26.12	29.01

Employees, by Position	Start	1	2	3	4	Total
School/Office Secretary I	1.0	1.0	1.0	1.0	2.0	6.0
School/Office Secretary II	-	-	-	1.0	19.0	20.0
Secretary	-	-	-	-	4.0	4.0
Administrative Secretary	-	-	-	-	4.0	4.0
Finance payroll Secretary I	-	1.0	-	-	1.0	2.0
Finance payroll Secretary II	-	-	-	-	1.0	1.0
Total	1.0	2.0	1.0	2.0	31.0	37.0

Planned Hours, by Position	Start	1	2	3	4	Total
School/Office Secretary I	1,435	1,435	1,435	1,640	2,870	8,815
School/Office Secretary II	-	-	-	1,688	36,328	38,016
Secretary	-	-	-	-	8,064	8,064
Administrative Secretary	-	-	-	-	8,064	8,064
Finance payroll Secretary I	-	2,016	-	-	2,016	4,032
Finance payroll Secretary II	-	-	-	-	2,016	2,016
Total	1,435	3,451	1,435	3,328	59,358	69,007

Planned Compensation, by Position	Start	1	2	3	4	Total
School/Office Secretary I	\$ 28,643	\$ 29,547	\$ 30,264	\$ 35,604	\$ 70,401	\$ 194,459
School/Office Secretary II	\$ -	\$ -	\$ -	\$ 37,524	\$ 909,653	\$ 947,177
Secretary	\$ -	\$ -	\$ -	\$ -	\$ 211,680	\$ 211,680
Administrative Secretary	\$ -	\$ -	\$ -	\$ -	\$ 214,744	\$ 214,744
Finance payroll Secretary I	\$ -	\$ 49,452	\$ -	\$ -	\$ 57,416	\$ 106,868
Finance payroll Secretary II	\$ -	\$ -	\$ -	\$ -	\$ 58,484	\$ 58,484
TOTAL	\$ 28,643	\$ 78,999	\$ 30,264	\$ 73,129	\$ 1,522,378	\$ 1,733,413
ADD: Longevity & Other					\$ 9,270	\$ 9,270
Grand Total Full-Time Secretaries						1,742,683

* In accordance with contract with Shelton Educational Association.

Part-time Secretaries:

Part-time Secretaries (3.0 PT Secretaries = 1.5 FTE)

Total P/T Secretaries	3.0	\$ 21.71	4.0	220	\$ 57,314
Total Secretaries:					\$ 1,799,997

CUSTODIAL, SECURITY & MAINTENANCE**Planned Compensation, 2015-16 - except where noted**

Custodial Positions:	Positions	Hourly Rate *	Planned Hours	Planned Days	Planned Comp.
Custodian - Start	-	21.19	8.0	260	\$ -
Custodian > 12 Months < 24 Months	-	22.74	8.0	260	\$ -
Custodian > 24 Months	5.0	23.92	8.0	260	\$ 248,768.00
Night Custodian - Start	-	23.89	8.0	260	\$ -
Night Custodian > 12 Months < 24 Months	3.0	25.64	8.0	260	\$ 159,993.60
Night Custodian > 24 Months	13.0	26.97	8.0	260	\$ 729,268.80
Elementary Day Head Cust.	5.0	25.32	8.0	260	\$ 263,328.00
Central Office Head Custodian	1.0	27.85	8.0	260	\$ 57,928.00
SHS, SIS, and 5-6 Night Head Custodian	3.0	28.25	8.0	260	\$ 176,280.00
SHS, SIS and 5-6 Day Head Custodian	3.0	26.00	8.0	260	\$ 162,240.00
Longevity - Custodial					\$ 7,600.00
Total F/T Custodians	33.0				\$ 1,805,406

Part Time Custodians (14 PT Custodians = 7.0 FTE)

Total P/T Custodians	14.0	10.95	4.0	258	\$ 158,206
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Security Positions:

Security Officer - Start	-	19.82	8.0	260	\$ -
Security Officer > 12 Months < 24 Months	-	21.01	8.0	260	\$ -
Security Officer > 24 Months	3.0	22.03	8.0	260	\$ 137,450
Longevity - Security					\$ -
Total F/T Security	3.0				\$ 137,450

Part Time Security Officer(s) (3 PT Security Officers = 1.5 FTE)

Total P/T Security Officers:	5.0	15.12	4.0	260.0	\$ 78,624
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Total P/T Security	5.0				\$ 78,624
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Total Security	8.0				\$ 216,074
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Maintenance Positions:

Maintenance > 12 Months < 24 Months	2.0	28.37	8.0	260	\$ 118,019
Maintenance > 24 Months	5.0	29.35	8.0	260	\$ 305,240
Maintenance Lead	1.0	32.23	8.0	260	\$ 67,038
Longevity - Maintenance					\$ 1,700
Total Maintenance	8.0				\$ 491,998

NURSES *

Planned Compensation 2015-16	Positions				
Step 2 PT (2 P/T nurses)	2.0	41.92	3.5	185	\$ 54,286
Step 2	-	43,144			\$ -
Step 3	1.0	47,700			\$ 47,700
Step 4	3.0	50,512			\$ 151,536
Step 5	6.0	55,214			\$ 331,284
Head Nurse	1.0	62,860			\$ 62,860
Degree Bonus		-			\$ 1,800
Longevity - Nurses		-			\$ 1,400
Total Nurses	13.0				\$ 650,866

* Nurse Contract is in negotiaiton; planned compensation calculated using estimated rates.

CLASSIFIED STAFF - PROJECTED 2014-15 EARNINGS BY BARGAINING UNIT

PARAPROFESSIONALS

Planned Compensation, 2015-2016

		Positions	Hourly Rate	Planned Hours	Planned Days	Planned Comp.
Step:						
	Start	0.0	\$ 15.95	7.0	195	\$ -
	1	1.0	\$ 16.97	7.0	195	\$ 23,164
	2	0.0	\$ 18.55	7.0	195	\$ -
	3	0.0	\$ 19.75	7.0	195	\$ -
	Max	40.0	\$ 20.97	7.0	195	\$ 1,144,962
Longevity - Paraprofessionals						\$ 6,850
Total Paraprofessionals						\$ 1,174,976

TECHNICAL, MERIT & SUPERVISORS

Planned Compensation, 2015-16*

Position:	FTE	Base Salary	Longevity	Total Planned Earnings
Mentoring Program Coord.	0.3	\$ 18,450.00	-	\$ 18,450
COTA	1.0	\$ -	-	\$ -
Transportation Director	1.0	\$ 79,181.00	-	\$ 79,181
Network Technician	1.0	\$ 61,471.00	-	\$ 61,471
Dir. Of Operations	0.5	\$ -	-	\$ -
Youth Counselor	0.5	\$ 28,619.00	-	\$ 28,619
Executive Secretary	1.0	\$ 64,695.00	-	\$ 64,695
Network Technician	1.0	\$ 60,267.00	-	\$ 60,267
Human Resource Asst.	1.0	\$ 73,903.00	-	\$ 73,903
Human Resource Coordinator	1.0	\$ 65,245.00	-	\$ 65,245
Human Resource Director	1.0	\$ 136,991.00	-	\$ 136,991
Custodial Foreman	1.0	\$ 63,660.00	-	\$ 63,660
Finance Assistant	1.0	\$ 73,903.00	-	\$ 73,903
HVAC Technician (Vacant)	1.0	\$ -	-	\$ -
Application Support Spec.	-	\$ -	-	\$ -
Behavior Analyst	0.5	\$ 66,625.00	-	\$ 66,625
HVAC Technician L-3 **	-	\$ -	-	\$ -
Network Engineer	1.0	\$ 106,223.00	-	\$ 106,223
Payroll Assistant	1.0	\$ 69,700.00	-	\$ 69,700
Maint. & Cust. Supv.	1.0	\$ 116,858.00	400.00	\$ 117,258
Physical Therapist	1.0	\$ 75,078.00	-	\$ 75,078
Physical Therapist Asst.	1.0	\$ 48,861.00	-	\$ 48,861
Occupational Therapist	1.0	\$ 71,411.00	-	\$ 71,411
Occupational Therapist	1.0	\$ 98,051.00	-	\$ 98,051
Network Technician - Jr.	1.0	\$ 48,459.00	-	\$ 48,459
Security Supervisor	1.0	\$ 59,809.00	-	\$ 59,809
Technology Director	1.0	\$ 106,532.00	-	\$ 106,532
	22.8	\$ 1,593,992.00	400.00	\$ 1,594,392
Less: Grant Funded Behavior Analyst Position				\$0
Total BOE funded Technical, Merit & Supervisory positions				\$1,594,392

TUTORS

Position:	FTE	Amount
Spec. Ed. Summer School		
In School Tutors:	54.5	\$1,331,708
Less: Grant Funded:	(6.0)	(\$144,926)
BOE Funded Tutors:	48.5	\$1,186,782

SHELTON BOE CLASSIFIED STAFF ROSTER

Proposed 2015-16 Staff, Based on Existing 2014-15

Secretaries - Full Time:

Last Name	FN	Title	Step	Months
Anderson	Dawn	Administrative Secretary	4	12
Blanch	Cora	Administrative Secretary	4	12
Rich	Roseann	Administrative Secretary	4	12
Victoria	Eileen	Administrative Secretary	4	12
Lewis	Karen	Secretary	4	12
Milyo	Teresa	Secretary	4	12
Rose	Tina	Secretary	4	12
Rourke	Edna	Secretary	4	12
Coppola	Tina	Finance payroll Secretary I	4	12
Vacant	Vacant	Finance payroll Secretary I	1	12
Hudak	Kathryn	Finance payroll Secretary II	4	12
Collins	Michelle	School/Office Secretary I	2	10
Fournier	Lesa	School/Office Secretary I	1	10
Guarino	Patricia	School/Office Secretary I	4	10
Millea	Karen	School/Office Secretary I	4	10
OPEN		School/Office Secretary I	0	10
Quinlan	Denise	School/Office Secretary I	3	10
Brotherton	Mary	School/Office Secretary II	4	10
Byszczynski	Valerie	School/Office Secretary II	4	12
DiBenedetto	Donna	School/Office Secretary II	4	12
Faulkner	Myra	School/Office Secretary II	4	12
Gall	Katherine	School/Office Secretary II	4	10
Hansen	Brenda	School/Office Secretary II	4	12
Kingersky	Elizabeth	School/Office Secretary II	4	10
Klepacky	Diane	School/Office Secretary II	4	12
LaReau	Linda	School/Office Secretary II	4	12
Lotko	Karen	School/Office Secretary II	4	12
Medley	Maureen	School/Office Secretary II	4	12
Meyers	Patricia	School/Office Secretary II	4	12
Oko	Karen A.	School/Office Secretary II	4	10
Phipps	Lorraine	School/Office Secretary II	4	12
Plucienik	Brigitte	School/Office Secretary II	4	10
Quirk	Patricia	School/Office Secretary II	4	10
Rohe	Connie	School/Office Secretary II	4	12
Simics	Linda	School/Office Secretary II	3	10
Spinosa	Sharon	School/Office Secretary II	4	10
White	Sandra	School/Office Secretary II	4	12

Secretaries - Full Time: 37

Secretaries - Part Time:

Commissariat	Maharukh	Sch/Off.Secy 1 - PT	3	10
Haste	Kimberly	Sch/Off.Secy 1 - PT	3	10
Stott	Sue Ann	Sch/Off.Secy 1 - PT	3	10

Secretaries - Part Time: 3

Secretaries - Total: 40

SHELTON BOE CLASSIFIED STAFF ROSTER

Proposed 2015-16 Staff, Based on Existing 2014-15

Custodians

Last Name	FN	Title	Months
Abenante	Peter	Night Custodian > 12 Months <24 Months	12
Barnstien	Ralph	Elementary Day Head Cust.	12
Bartlett	Lawrence	Night Custodian > 12 Months <24 Months	12
Bizzotto	Antonio	SHS, SIS, and 5-6 Night Head Custodian	12
Brown	Glenn	Night Custodian > 24 Months	12
Carrion	Jose	Central Office Head Custodian	12
Cavallaro	Joseph	Night Custodian > 24 Months	12
Dutkanicz	Andrzej	Elementary Day Head Cust.	12
Evans	Mark	Custodian > 24 Months	12
Evans, Jr.	Philip	Night Custodian > 24 Months	12
Ferrull	Patrick	Night Custodian > 24 Months	12
Franklin	John	Custodian > 24 Months	12
Goldspink	Christopher	Night Custodian > 24 Months	12
Hawker	Robert	Elementary Day Head Cust.	12
Hillson	John	SHS, SIS, and 5-6 Night Head Custodian	12
Kettles	Nancy	Elementary Day Head Cust.	12
Langhammer	William C.	SHS, SIS and 5-6 Day Head Custodian	12
Maffucci	Brian	Night Custodian > 24 Months	12
Montanez	Gilberto	Night Custodian > 12 Months <24 Months	12
Mooney	William	Elementary Day Head Cust.	12
Nelson	Brian	Night Custodian > 24 Months	12
O'Donnell	James	Night Custodian > 24 Months	12
O'Neill	Bryan	SHS, SIS and 5-6 Day Head Custodian	12
Pelaccia	Vincent	SHS, SIS, and 5-6 Night Head Custodian	12
Ryan	Christopher	Night Custodian > 24 Months	12
Selostok	George J.	Custodian > 24 Months	12
Shaw	Calvin	SHS, SIS and 5-6 Day Head Custodian	12
Tagg	Timothy	Custodian > 24 Months	12
Tomasko, Jr.	Edward	Night Custodian > 24 Months	12
Tomko	Robert	Night Custodian > 24 Months	12
Walker	David	Night Custodian > 24 Months	12
Walsh	Richard	Night Custodian > 24 Months	12
White	Georgiana	Custodian > 24 Months	12
Custodians - Full Time:			33

SHELTON BOE CLASSIFIED STAFF ROSTER

Proposed 2015-16 Staff, Based on Existing 2014-15

Security

Last Name	First Name	Title	Months
Millo	Joseph	F.T. Security	12
Stankye III	Charles	F.T. Security	12
Testani	Matthew	F.T. Security	12
Security - Full Time			3.0
LaHiff	Conor	P.T. Security	10
Pategas	Eugene	P.T. Security	10
Open		P.T. Security	10
Pstrag	Agnes	P.T. Security	10
Petrillo	Nicholas	P.T. Security	10
Security - Partl Time			5.0
Security Total			3 F/T, 5 P/T

Maintenance

Last Name	First Name	Title	Months
Bennard	Robert	Custodian M	12
Branca	Anthony	Custodian M	12
Dorso	Anthony	Custodian M	12
Kosiorowski	Henry	Custodian M	12
Lanzi	Christopher	Custodian M	12
Tagg	Frederick	Custodian M	12
Charity	Michael	Custodian M	12
Townsend	Christopher	Custodian M	12
Mainteance Total			8.0

Nurses

Last Name	First Name	Title	Months
Coleman	Niamh	Nurse	10
Franchini	Rita	Nurse	10
Graham	Theresa	Nurse	10
Hellauer	Theresa	Nurse	10
Kopac	Joyce	Nurse	10
Lambert	Judith	Nurse	10
Lengyel	Roberta	Nurse	10
Llewellyn	Barbara	Nurse	10
Petrushonis	Debra	Head Nurse	10
Reynolds	Lauren	Nurse	10
Tuttle	Nancy	Nurse	10
NURSES FULL TIME:			11.0
Nurses - Part Time			
Molleur	Mary	.5 Nurse	10
Ziemkiewicz	Adrienne	.5 Nurse	10
Nurses - Part Time			2.0
NURSES TOTAL			11 F/T, 2 P/T

SHELTON BOE CLASSIFIED STAFF ROSTER

Proposed 2015-16 Staff, Based on Existing 2014-15

INDIVIDUAL NON-BARGAINING

Last Name	FN	Title	FTE	Months
Adams	Christopher	Network Eng.	1.0	12
Araujo	Catherine	Merit (Fin Asst)	1.0	12
Burns	James	Trans. Mgr	1.0	12
Descoteaux	Paul	Cust. Foreman	1.0	12
HVAC L-3		Vacant	1.0	12
DeWalt	Danielle	O.T/Assistant	1.0	10
DiVito	Daniel	Dir. Technology	1.0	12
Forstrom	Adam	Netwk Tech A	1.0	12
Gagliola	Lynne	Phys.Therapist	1.0	10
Geissler	James	Merit	0.5	10
Geden	Danielle	Occ.Therapist	1.0	10
Hafele	Mary Beth	Assist. P.T.	0.5	10
Jackson	Davin	Network Tech	1.0	12
Knight-DiGangi	Valerie	Mentoring	0.3	12
LaCroix	Kenneth	Merit (Supervisor)	1.0	12
Lilling	Patricia	H.R. Assistant	1.0	12
Luther	Diane	Exec. Sec.	1.0	12
Olearchik	Mary	Network Tech.	1.0	12
Pannozzo	Carole	H.R. Director	1.0	12
Reilly	Kristen	H.R. Coordinator	1.0	12
Trabka	Benjamin	Security Supervisor	1.0	12
Pildis	Lianna	Beh. Analyst	0.5	10
Weber	Cheryl	Occ.Therapist	1.0	10
Barry	Mary	Payroll Asst	1.0	12
NON-BARGAINING TOTAL:			21.8	24.0

SHELTON BOE CLASSIFIED STAFF ROSTER

Proposed 2015-16 Staff, Based on Existing 2014-15

PARAPROFESSIONALS

Last Name	FN	Title	Months
Bajko	Darlene A.	Paraprofessionals	10
Balog	Deborah	Paraprofessionals	10
Buonincontra	Debra	Paraprofessionals	10
Castle	Lisa	Paraprofessionals	10
Castaldi SpEd	Deborah	Paraprofessionals	10
Crouse	Linda	Paraprofessionals	10
Cueto	Susan	Paraprofessionals	10
Davidowski	Rhonda	Paraprofessionals	10
Denton	Linda	Paraprofessionals	10
DiRienzo	Mary	Paraprofessionals	10
Ficano	Julie	Paraprofessionals	10
Frankel	Debra	Paraprofessionals	10
Garritty	Geralyn	Paraprofessionals	10
Giaquinto	Robin	Paraprofessionals	10
Glover	Cindy	Paraprofessionals	10
Haveran	Angela	Paraprofessionals	10
Joaquim	Laura	Paraprofessionals	10
Kondash	Diane	Paraprofessionals	10
Kothary	Lauren	Paraprofessionals	10
Kremmel	Elizabeth G.	Paraprofessionals	10
Kruk	Linda	Paraprofessionals	10
Lanza	Lisa	Paraprofessionals	10
Liacos	Judy	Paraprofessionals	10
Mejnatowicz	Corinne	Paraprofessionals	10
Mroz	Ann	Paraprofessionals	10
Nemetz	Janet	Paraprofessionals	10
Pivovar	Dolores	Paraprofessionals	10
Plonsky	Leota	Paraprofessionals	10
Pytlak	Sandra	Paraprofessionals	10
Remz	Mary J.	Paraprofessionals	10
Sama	Carolyn M.	Paraprofessionals	10
Skarupa	Linda	Paraprofessionals	10
Sobotka	Diane	Paraprofessionals	10
Sokolowski	Kathleen H.	Paraprofessionals	10
Strickland	Juanita E.	Paraprofessionals	10
Tencza	Denise	Paraprofessionals	10
Tomaszewicz	Elizabeth	Paraprofessionals	10
Troesser	Claire	Paraprofessionals	10
Visci	Elaine	Paraprofessionals	10
Gilmore	Lisa	Paraprofessionals	10
Wuchek	Alice	Paraprofessionals	10
PARAPROFESSIONALS - Total:			41.0

Shelton Board of Education

SECTION 5:

Details of Form #4

Proposed Operating & Capital Improvement Budgets

BUDGET FORM #4

STATEMENT OF COMPLIANCE WITH GAAP AND COMMENTS TO DETAILS OF BOARD'S RECOMMENDED 2015-16 BUDGET ESTIMATE

The 2015-16 Budget Estimate has been constructed in accordance with the revised "FINANCIAL ACCOUNTING for LOCAL and STATE SCHOOL SYSTEMS." These standards are established by the U.S. Department of Education and reflect the changes that have taken place in the GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) to resolve debates regarding the definition of current expenditures and the classification of supplies and equipment.

The information provided in Sections 4 and 5, in response to Form 4, "FY '14-15 Expenditure Budget Request Analysis" provides the detail necessary for analysis. Current year to date expenditures, through 12/31/14, are included in Section 5, pages 2-23. A summary of these expenditures is in Section 1, pages 7-8.

To assure that Board spending is consistent and focused, the Board has a number of plans that it follows: the Strategic Plan, its Six -Year Facilities Improvement Plan, and its Technology Plan. These plans provide direction for the Board in the areas of Teaching and Learning, Facilities, Technology, and Resources. All expenditures included in the Board's proposal are compared with the priorities established in the plans to assure that they support the Board's objectives. To insure that these plans continue to address the communities' concerns, in January 2012 the Board and Superintendent mailed a newsletter and survey to every home in Shelton, to gather information necessary to update the Board's Strategic Plan.

The budget process began in late November. The Board's Finance Committee began a series of meetings with the Superintendent and his staff. The Board began with a review of the three year history of all expense line items, together with expected expenditures in 2014-15 and the proposed rollover budget amount for 2015-16. The Superintendent also requested that staff make recommendations that would help improve student achievement in their schools. After gathering information from their teachers, parent organizations and other stakeholders, principals and cost center managers submitted their budget proposals. All proposals were reviewed by the Superintendent's staff and the Finance Committee.

The rollover budget includes contractual increases (salaries, insurance and the bus contract) and continuous decreases (Utilities and equipment) and reallocations made by the Board for 2015-16. A "snapshot" of the reallocations and additions recommended in the proposed budget is on the following page.

SHELTON BOARD OF EDUCATION

SNAPSHOT OF ROLLOVER BUDGET CHANGES AND PROGRAM IMPROVEMENT RECOMMENDATIONS

	BOE	City	
Existing 2014-15 BUDGET:	\$ 67,845,000	\$ 791,318	\$ 68,636,318
ROLLOVER BUDGET:			
Add:			
Contractual Salary Increases:			
Administrators	\$ 94,262		
Teachers	\$ 943,558		
Classified (Non-Certified) Staff	\$ 151,468		
Other Payments - Certified	\$ 38,487		
Other Payments - Classified	\$ 229,178		
Classified Staff - Temporary	\$ 2,414		
Rollover Salary Increases:		\$ 1,459,367	
Benefits:			
Health Insurance @ 11.0% Renewal - Anthem	\$ 335,840		
Social Security/Medicare	\$ 36,450		
Merit Pension	\$ 27,960		
Rollover Benefit Increases:		\$ 400,250	
Utilities			
Electricity	\$ 75,621		
Water	\$ 17,787		
Heating Fuel	\$ (167,174)		
Rollover Utility Increases:		\$ (73,766)	
Transportation:			
Regular Education Transportation	\$ 72,543		
Special Education Transportation	\$ 73,051		
Rollover Transportation Increases:		\$ 145,594	
Purchased Services			
Liability Insurance	\$ 14,000		
Instructional Software	\$ 125,000		
Purchased Services	\$ 246,269		
Wide-Area Network	\$ 40,000		
Rollover Purchased Services Increases:		\$ 425,269	
Tuition			
Outgoing Tuition - Public Schools	\$ 140,000		
Outgoing Tuition - Private Schools	\$ 166,557		
Rollover Budget Reductions:		\$ 306,557	
Significant Reductions within the Rollover Budget:			
Replacement of Equipment	\$ (39,328)		
New Equipment	\$ (144,708)		
Equipment Repairs	\$ (17,120)		
Reductions		\$ (201,156)	
Rollover Budget Additions:		\$ 2,462,115	

PROGRAM IMPROVEMENT BUDGET

Add:		
1.0 Administrative Support in lieu of Assistant Principals	\$ 60,000	
3.0 Teachers (1.0 FTE BHS) + 2 Math Tutors (ESS)	\$ 146,000	
Math Specialist (Net of Title Grant)	\$ 6,000	
1.0 Library Media Specialist (SHS)	\$ 92,000	
5.0 SPED (3 FTEs at ESS, PHS, SS, 1 FTE SLP (SHS and MOH), 1 Psych (K-4)	\$ 425,600	
1.0 Guidance Counselor (K-4)	\$ 92,000	
1.5 Tech Positions (Specialist + Data Manager)	\$ 120,000	
Teaching Interns (net of Substitute savings)	\$ 10,000	

	\$ 951,600	
Total New Funding Requested - Add: Rollover PLUS Program Improvement	\$ 3,413,715	
GRAND TOTAL BOE BUDGET ESTIMATE FOR 2015-16	\$ 72,050,033	

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
Object										
		100 SALARIES								
		Expenditures coded to this account include the salaries of all Certified and Classified Staff.								
		Existing 2014-15 budgeted positions are shown after a dash - and before a comma , i.e. - 1, changes in the number of positions are in parens (), i.e. (1)								
CS		110 CERTIFIED ADMINISTRATOR SALARIES (CS)								
5110	(1) (2)	2015-16 Budget Funds - 23.0, (no + or -) Administrators	3,274,072	3,142,498	1,748,314		94,262	60,000	3,296,760	4.91%
CS		111 CERTIFIED TEACHER SALARIES (CS)								
5111	(3) (4)	2014-15 General Fund Budget Funds - 389.0 (+5.3 GB funded positions) Teachers	29,860,438	30,427,870	10,865,725		943,558	771,600	32,143,028	5.64%
TOTAL 111 CERTIFIED SALARIES			33,134,510	33,570,368	12,614,039	-	1,037,820	831,600	35,439,788	5.57%

Notes to Accounts 110 and 111 - CERTIFIED SALARIES

- (1) Increases in accordance with the contracts between the Shelton Administrators Council (SAC) and the individual administrators and the BOE. (see Section 3, pgs. 1 and 2).
The Shelton Administrators Council agreed to a 2.75% increase in 2015-16.
- (2) The improvement is related to bringing in additional support in lieu of assistant principals
- (3) Increases in accordance with the most recently mediated contract with the SEA (see Section 3, pgs. 3 - 13).
The General Wage Increase for 2015-16 includes a step advancement, there was not step advancement during 2014-15.
- (4) Improvements are documented in section five along with the rollover.

SS 112 CLASSIFIED STAFF SALARIES (SS)

Funds are included in this account for the salaries of the following personnel:

Existing, budgeted positions are shown after a dash - and before a comma , i.e. - 1, proposed future positions are in parens (), i.e. (1).

5112		Board Secretary	5,807	6,000	2,778		150		6,150	2.50%
5112	(1)	Secretaries	1,725,362	1,782,542	825,245		17,455		1,799,997	0.98%
5112	(2) (7)	Custodians	1,652,237	1,706,994	790,270		98,412		1,805,406	5.77%
5112		Part time Custodians	150,795	155,792	72,125		(155,792)		-	-100.00%
5112	(2)	Security	141,896	146,599	67,869		69,475		216,074	47.39%
5112	(2)	Maintenance	456,768	471,906	218,474		20,092		491,998	4.26%
5112	(3)	Nurses	590,849	610,430	282,605		40,436		650,866	6.62%
5112		Paraprofessionals	1,175,861	1,214,830	562,417		(39,854)		1,174,976	-3.28%
5112	(5) (8)	Merit & Supervisors	1,351,516	1,396,307	646,434		198,085	120,000	1,714,392	22.78%
5112		Crossing Guards	9,054	9,354	4,331		-		9,354	0.00%
5112	(6)	Reserve	168,964	174,564	80,816		(97,068)		77,496	-55.61%
TOTAL 112 CLASSIFIED SALARIES			7,429,109	7,675,318	3,553,364	-	151,391	120,000	7,946,709	3.54%

Explanation and Census - FTE = "Full Time Equivalent", FT = Full Time, PT = Part Time

Board Secretaries - 1PT,

Secretaries - 38.5 FTE - 37.0 FT, 3.0 PT, (-1.5)

Custodians - 33.0

Part time Custodians - SEE ACCT. # 125

Security 5.5 FTE, 3.0 FT, 5.0 PT (1 PT is currently vacant)

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
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Maintenance - 8.0 FTE, 8.0 FT,
Nurses - 12.0 FTE, 11.0 FT, 2.0 PT
Paraprofessionals - 41.0 FTE, 43.0
Merit & Supervisors -See section 4, page 5 for details. The improvements are for a data manager and network analyst (1.5 FTE)
Reserve for Negotiations, Safe Schools, School Improvement Plans, etc.

Notes to - Account 112 CLASSIFIED STAFF SALARIES

- (1) Increase(s) in accordance with existing contract.
- (2)(7) Increase(s) in accordance with existing contract.; the requested F/T custodian position was withdrawn.
- (3) The Nurses contract is under negotiation.
- (5) (8) Merit, Technical & Supervisors are budgeted using estimated rates expected for 2015-16.
- (6) Reserve for Negotiations, Safe Schools, School Improvement Plans, etc.

CS 114 OTHER PAYMENTS - CERTIFIED STAFF (CS)

This account funds expenditures made in accordance with the teachers' contract, for services provided in addition to those covered by the basic salary schedule.
These payments are subject to Social Security and do not count toward teacher retirement.

5114	Coaches	273,774	-	(9,854)	263,920	-3.60%			
5114	Other Stipends	151,843	178,233	(7,621)	144,222	-5.02%			
TOTAL 114 OTHER PAYMENTS- CERTIFIED		185,455	425,617	178,233	-	(17,475)	-	408,142	-4.11%

Coaches are included in the Teachers' Contract, Schedule "C" Coaches - in 2015-16 they will be paid \$307,008 by the BOE (see Section 3) - they used to be partially reimbursed through the "Pay-to-Participate" program which was stopped after 2013-2014.
Other Stipends are included in the Teachers' Contract, Schedules "D" & "E" these stipends include the Band Director, Class Advisors, the Drama Club Advisor, the Summer School Director.
The recommended amount has been increased Because P2P no longer exists. see note (1) (3) below regardign P2P..

Notes to Other Payments - Account 114

SS 115 OTHER PAYMENTS - CLASSIFIED STAFF (SS)

Included within this account are overtime and other payments for duties that are beyond the normal work day or year.

5115	Secretaries, Nurses		60,746			157	-	60,903	0.26%	
5115	Custodians - Coverage		192,808	170,263		1,711	-	194,519	0.89%	
5115	Custodians - Events		-			522	-	522		
5115	(1) Spec. Ed. Extended Yr. Program		-			-	-	-		
TOTAL 115 OTHER PMNTS - CLASSIFIED			270,731	253,554	170,263	-	2,390	-	255,944	0.94%

Coverage overtime covers absences due to illness, vacation or personal time.
Event overtime occurs to keep facilities open to support student activities, i.e. athletic contests, club sponsored aitiities, etc.

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
		Note to Account 115 OTHER PAYMENTS - CLASSIFIED STAFF								
	(1)	Budget and expenses for Spec. Ed. Extended Yr. Program have been reallocated to Account # 5122, "Temporary Support Personnel"								
		120 TEMPORARY PERSONNEL								
		This account funds payments for tutors and classroom substitutes.								
		The increase has been requested because historically this account has been overexpended.								
CS	(1)	121 TEMPORARY CERTIFIED - SUBSTITUTES (CS)								
		Expenditures for Substitute Classroom Teachers and Teacher Interns required to cover absences due to illness, professional development, or other reasons.								
	(1)	Substitutes - Curriculum Rev & Professional Development	473,407	183,587	241,447		141,414	-	325,001	77.03%
		Substitutes - attendance	473,407	183,586	241,448		141,413	-	324,999	77.03%
TOTAL 121 TEMPORARY - CERTIFIED			946,814	367,173	482,895	-	282,827	-	650,000	77.03%
		Note to Account 121 TEMPORARY CERTIFIED PERSONNEL								
	(1)	Increase budget. Historically, this account is overexpended, due to medical leaves, etc. .								
		The additional funds proposed for substitutes were eliminated from the final budget recommendation.								
SS	(2)	122 TEMPORARY CLASSIFIED STAFF (\$S)								
		Captures expenditures for temporary Classified Staff - Secretaries, Nurses, Paraprofessionals, Custodians, etc.								
	5122	Classified Staff						-	-	
	5122	Communications						-	-	
	5122	Tech. Interns						-	-	
	5122	(3) Spec. Ed. Ext. Year Program		257,981	123,241		(55,962)	-	202,019	-21.69%
TOTAL 122 TEMPORARY - CLASSIFIED			150,268	257,981	123,241	-	(55,962)	-	202,019	-21.69%
		Communications includes preparation of the Annual Report & School Calendar; the project is done "in-house", the dollars are redeployed, Technology Interns are college students employed to assist with projects in the Technology Center.								
		Special Ed Extended Year Program provides educational and other services required by student's IEPs beyond the normal school year.								
		Note to Account 122 - TEMPORARY CLASSIFIED STAFF								
	(2)	Change in the budget amounts are to reflect actual activity in the account.								
	(3)	Reallocated budget for Spec. Ed. Extended Year Program from Account #115 to Account # 122.								
SS		123 SUMMER HELP								
	5123	(4) Summer Help	43,180	43,056	42,918	-	-		43,056	0.00%
TOTAL 123 SUMMER HELP			43,180	43,056	42,918	-	-	-	43,056	0.00%
	(4)	Summer Help (~9.0) helpers @ \$10.70/hr. for ~13 weeks) - these are typically college students hired to assist the maintenance and custodial staff during the summer.								
CS		124 TEMPORARY CERTIFIED - TUTORS (CS)								
	5124	Reg. Ed. - Inst. Tutors	381,196	508,060	223,000		31,782	-	539,842	6.26%
	5124	Reg. Ed. - 504		-				-	-	
	5124	Reg. Ed. - Expelled		-				-	-	
	5124	Spec. Ed. - Homebound		-				-	-	
	5124	Spec. Ed. - Visually Imp.		-				-	-	
	5124	(1) Spec. Ed. - In school	420,410	559,196	230,656		31,782	-	590,978	5.68%
	5124	Spec. Ed. - Summer	48,558	63,564	60,000		(7,602)	-	55,962	-11.96%
TOTAL 124 TUTORS - CERTIFIED			850,164	1,130,820	513,656	-	55,962	-	1,186,782	4.95%

Need to account for Title Funds in GB last year

Tutors 5hrs/day 181 days year

27

Regular Ed. - Instructional Tutors - Total 30.0 systemwide; (30tutors*181 days*5 hours/day*\$22hr. = \$597,300 less planned charges to Title 1 @ \$150,000 = \$447,300 to the General Budget

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
		Regular Ed. - Homebound 504 - not budgeted								
		Regular Ed. - Homebound Expelled - not budgeted								
		Spec. Ed. - Homebound - included in Special Ed.								
		Spec. Ed. - Visually Impaired - included in Spec. Ed.								
	(1)	Spec. Ed. - In school (est. 22,378 hours ~ 24.7 tutors); reallocated funds from ASC to Spec Ed. (\$95K) and added \$44k for City's allocation.								
		Spec. Ed. - Summer Program, included tutors and tutors; all certified personnel assigned to the program -moved from Account #114.								
SS		125 PART TIME CUSTODIANS								
	5125	Part Time Custodians - 14.0	114,942	155,792	42,872		2,414	-	158,206	1.55%
TOTAL 125 PART TIME CUSTODIANS			114,942	155,792	42,872	-	2,414	-	158,206	1.55%
TOTAL 120 TEMPORARY PERSONNEL			2,105,368	1,954,822	1,205,582	-	285,241	-	2,240,063	14.59%
100	TOTAL SALARIES		43,125,173	43,879,679	17,721,481	-	1,459,367	951,600	46,290,646	5.49%
	200	EMPLOYEE BENEFITS								
		The cost of employee benefits contained within contracts and required by law are included in this family of accounts.								
BN		210 MEDICAL INSURANCE (BN)								
		Includes payments made for Group Health, Life, and Dental Insurance - carriers are Anthem, Rx, Boston Mutual and Assurant								
	5210 (1)	Health Insurance	8,095,072	8,826,977	3,717,303		335,840	-	9,162,817	3.80%
	5210 (2)	Waivers		76,100			-	-	76,100	0.00%
TOTAL 210 MEDICAL INSURANCE			8,095,072	8,903,077	3,717,303	-	335,840	-	9,238,917	3.77%
		Notes to Account 210 MEDICAL INSURANCE								
	(1)	The increase is based on Anthem's final renewal rates or a SELF INSURED program; the BOE is self insured for Health, Rx and Dental Insurance. Anthem and Assurant administer the programs. In '14-15 the Teachers are moved to a HDHP plan with a H S A. Employee Cost Sharing. This plan will save the BOE in the long term, but in the short term there are costs required to fund the HSA.								
	(2)	Waivers are payments made to employees who choose NOT to participate in the Board's Health Insurance program; this results in a significant savings to the Board.								
BN		220 SOCIAL SECURITY- MEDICARE (BN)								
		Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries. (see Section 7, pg. 3 for calculations.)								
	5220	Social Security	1,215,243	1,270,011	530,485		36,450	-	1,306,461	2.87%
TOTAL 220 SOC. SECURITY - MEDICARE			1,215,243	1,270,011	530,485	-	36,450	-	1,306,461	2.87%
		Certified staff hired after April 1, 1986 are required to pay the Medicare portion of Social Security, although they do not participate in the regular Social Security program. Recommended increase to to reflect actual activity in this account.								
BN		230 RETIREMENT (BN)								
		Merit Pension captures Board contributions to the City's Money Purchase Pension Plan for Classified Staff (6.0% of qualifying salaries).								
	5230 (2)	Merit Pension	412,178	466,008	184,857		27,960	-	493,968	6.00%
	(3)	Other Retirement Benefits Due		714,064			-	-	714,064	0.00%
TOTAL 230 RETIREMENT			412,178	1,180,072	184,857	-	27,960	-	1,208,032	2.37%
		Note to Account 230 - RETIREMENT								
	(2)	The Board is liable for a maximum of a 2:1 match, up to 6.0% of participant contributions. (see Section 7 pg. 3 for calculations.)								
	(3)	Included are contractual payments due to previous retirees that were spread over a multi year period.								
BN	(4)	250 UNEMPLOYMENT COMPENSATION (BN)	87,708	75,000	28,488		-	-	75,000	0.00%
TOTAL 250 UNEMPLOYMENT COMP.			87,708	75,000	28,488	-	-	-	75,000	0.00%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
		Note to Account 250 - UNEMPLOYMENT								
	(4)	No change recommended.								
BN		260 WORKERS' COMPENSATION (BN)	648,667	600,000	-	-	-	-	600,000	0.00%
TOTAL 260 WORKERS' COMP.			648,667	600,000	-	-	-	-	600,000	0.00%
		The program is self-insured and administered by the City. The 2010-11 audit revealed that the Internal Service Fund is underfunded by \$5.5MM; the Board's budget amount was adjusted upward to \$750,000 to meet the anticipated requirements for 2013-14; it was adjusted downward in anticipation of better results in 2014-15..								
BN		290 OTHER BENEFITS (BN)	21,750	46,000	-	-	-	-	46,000	0.00%
TOTAL 290 OTHER BENEFITS (BN)			21,750	46,000	-	-	-	-	46,000	0.00%
		Includes tuition reimbursement per Teachers' Contract and buy back of unused sick and vacation days for other employees, per various contracts.								
200		TOTAL EMPLOYEE BENEFITS	10,480,618	12,074,160	4,461,133	-	400,250	-	12,474,410	3.31%
		300 PROFESSIONAL/TECHNICAL SERVICES								
		Purchased Professional/Technical Services that support the instructional and non-instructional programs within the school district.								
	(1)	322 PROGRAM IMPROVEMENT (PI)								
		Included in this account are expenditures for curriculum review and development, required staff development, and for qualified professionals to assist students, parents, and staff.								
5322		Program Improvement	73,962	160,250	1,249	-	-	-	160,250	0.00%
5322		Staff Development	10,421	36,000	92,669	-	-	-	36,000	0.00%
5322		Special Education	-	1,306	-	-	-	-	1,306	0.00%
5322		Classified Staff	2,471	3,000	129	-	-	-	3,000	0.00%
TOTAL 322 PROGRAM IMPROVEMENT			86,853	200,556	94,047	-	-	-	200,556	0.00%
		Program Improvement & Curriculum Development expenditures are necessary to assure that Shelton's curriculum meets constantly evolving state and national standards. Staff Development is the planned professional development, provided by the Board, to meet State required CEU' s. Special Education funds staff development that enables staff members to meet the needs of specialized IEPs. Classified Staff training provides skill building and safety training for secretarial, paraprofessionals, custodians, etc.								
		Notes to Account 5322 - PROGRAM IMPROVEMENT								
	(1)	Recommend continuation of existing funding levels.								
	(2)	323 PUPIL SERVICES (BO)								
5323		Physician	-	14,931	-	-	-	-	14,931	0.00%
5323		Special Education	-	19,411	-	-	-	-	19,411	0.00%
TOTAL 323 PUPIL SERVICES			-	34,342	-	-	-	-	34,342	0.00%
		Notes to Account 5322 - PUPIL SERVICES								
	(2)	No change recommended this year.								
		330 OTHER PROFESSIONAL/TECHNICAL SERVICES (BO)								
		Included are the wide array of professional services required to support the Board's activities, including the services of attorneys, accountants, therapists, etc.								
5330		Auditing/Accounting	52,669	3,584	10,637	-	-	-	3,584	0.00%
5330		Legal Services	25,138	25,000	21,122	-	-	-	25,000	0.00%
5330		Negotiations	61,869	26,000	12,817	-	-	-	26,000	0.00%
5330		Other Prof. Services	64,252	83,802	42,965	-	-	-	83,802	0.00%
5330		Special Education	81,700	146,059	139,911	-	-	-	146,059	0.00%
5330		Music (Drill Instructor)	3,840	1,999	-	-	-	-	1,999	0.00%
5330		Athletic Trainer & Officials	26,133	45,077	14,000	-	-	-	45,077	0.00%
5330		Ambulance/EMT's	8,837	6,119	2,769	-	-	-	6,119	0.00%
5330		Payroll Services (ADP)	17,451	15,924	-	-	-	-	15,924	0.00%
TOTAL 330 OTHER SERVICES			341,889	353,564	244,221	-	-	-	353,564	0.00%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
Other Prof. Services includes consultants to facilitate plant operations, asbestos update, publicity, transportation services, etc. Special Education includes legal, occupational and physical therapist services, speech pathologists, etc..										
Notes to Account 5330 - PROFESSIONAL/TECHNICAL SERVICES										
300		TOTAL PROFESSIONAL/TECHNICAL SERVICES	428,742	588,462	338,268	-	-	-	588,462	0.00%
	400	PURCHASED PROPERTY SERVICES								
		410 PUBLIC UTILITIES								
		411 ELECTRICITY (HU)								
5411	(1)	E. Shelton	41,602	43,570	38,066		2,178	-	45,748	5.00%
5411	(1)	Sunnyside	36,457	43,840	37,994		2,192	-	46,032	5.00%
5411	(1)	Long Hill	42,456	40,332	36,349		2,017	-	42,349	5.00%
5411	(1)	Mohegan	34,756	39,631	35,893		1,981	-	41,612	5.00%
5411	(1)	Booth Hill	45,204	43,991	38,596		2,199	-	46,190	5.00%
5411	(1)	Perry Hill	269,101	292,765	263,165		14,638	-	307,403	5.00%
5411	(1)	BOE Admin. Ctr.	46,424	41,994	42,106		1,962	-	43,956	4.67%
5411	(1)	Intermediate	298,229	314,199	203,714		15,847	-	330,046	5.04%
5411	(1)	Technology Center	2,047	-	-		-	-	-	
5411	(1)	High School	530,096	652,110	547,923		32,607	-	684,717	5.00%
TOTAL 411 ELECTRICITY			1,346,372	1,512,432	1,243,806	-	75,621	-	1,588,053	5.00%
Note to Account 411 - ELECTRICITY										
(1) Reflects estimates a rate increase, does not reflect expected savings from solar panels because those savings may not materialize during 2015-2016										
	(3)	412 NATURAL GAS (HU)								
5412		E. Shelton	-	155	10,000		-	-	155	0.00%
5412		Sunnyside	55,318	33,070	26,000		-	-	33,070	0.00%
5412		Mohegan	-	156	5,000		-	-	156	0.00%
5412		Perry Hill	102,952	97,335	69,500		-	-	97,335	0.00%
5412		BOE Admin. Ctr.	30,553	31,909	38,000		-	-	31,909	0.00%
5412		Intermediate	146,578	135,724	84,000		176	-	135,900	0.13%
5412		Technology Center	3,136	176	-		(176)	-	-	-100.00%
5412		High School	207,316	193,475	149,200		-	-	193,475	0.00%
TOTAL 412 GAS			545,853	492,000	381,700	-	-	-	492,000	0.00%
Note to Account 412 - GAS										
(3) Account has been overbudget, but rates have dropped. No adjustment required.										
	(4)	413 WATER (HU)								
5413		E. Shelton	7,188	6,905	5,465		1,381	-	8,286	20.00%
5413		Sunnyside	3,990	4,717	3,955		943	-	5,660	19.99%
5413		Long Hill	11,745	7,225	5,605		1,445	-	8,670	20.00%
5413		Mohegan	8,760	10,446	8,646		2,089	-	12,535	20.00%
5413		Booth Hill	7,256	5,742	4,549		1,148	-	6,890	19.99%
5413		Perry Hill	11,736	9,573	7,211		1,915	-	11,488	20.00%
5413		BOE Admin. Ctr.	4,752	5,616	5,374		1,123	-	6,739	20.00%
5413		Intermediate	11,423	9,573	7,314		1,915	-	11,488	20.00%
5413		Technology Center	425	-	-		-	-	-	

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
5413	High School		39,959	29,140	18,919		5,828	-	34,968	20.00%
TOTAL 413 WATER			107,234	88,937	67,038	-	17,787	-	106,724	20.00%
Note to Accounts 412, & 413 - GAS & WATER										
(4) Increase to accommodate anticipated overage										
TOTAL 410 PUBLIC UTILITIES			1,999,459	2,093,369	1,692,544	-	93,408	-	2,186,777	4.46%
420 REPAIRS AND MAINTENANCE										
Funds are included for cleaning and repairs by outside contractors. Examples are telephone, sewer systems, smoke and fire alarms, general plumbing and electrical repairs, including glass replacement, graffiti removal, pest control, etc.										
(1) 421 EQUIPMENT REPAIRS (BE)										
5421	Elementary		382	-	1,848				-	
5421	Intermediate		1,319	1,528	-		(225)	-	1,303	-14.73%
5421	High School		6,182	5,000	5,000		(738)	-	4,262	-14.76%
5421	Athletics		9,167	30,185	41,069		(4,455)	-	25,730	-14.76%
5421	Technology Center		83,553	56,740	52,654		(8,374)	-	48,366	-14.76%
5421	System wide		-	1,782	17,695		(263)	-	1,519	-14.76%
5421	Central Office			3,321	998		(490)	-	2,831	-14.75%
5421	Special Education		3,327	2,444	2,060		(361)	-	2,083	-14.77%
5421	Maintenance		24,317	15,000			(2,214)	-	12,786	-14.76%
TOTAL 421 EQUIPMENT REPAIRS			128,247	116,000	121,324	-	(17,120)	-	98,880	-14.76%
High School includes Media, Band, and Vocational Education. System wide includes the Office of Instruction, Music, Art, Phys. Ed., Technology and Health.										
Maintenance includes expenditures for all vehicles system wide and maintenance of maintenance and custodial equipment.										
Note to Account 421 - EQUIPMENT REPAIRS										
(1) Modest reduction in repairs expected										
			217,778	218,390	138,575		-	-	218,390	0.00%
TOTAL 422 BLDG REPAIR AND MAINT.			217,778	218,390	138,575	-	-	-	218,390	0.00%
Note to Account 422 - BUILDING REPAIR & MAINTENANCE										
No change recommended; this account was reduced by 50% in 2010-11 to partially fund the restoration of teachers. The account will continue to be funded at the reduced level in 2015-16.										
(1) 423 PURCHASED SERVICES (BE)										
This account funds recurring purchases of services from a variety of non-professional vendors; for example, contracts for copier and printer service, contracts to maintain fire and security alarm and emergency lighting services.										
5423	Lafayette		-	-	-					
5423	E. Shelton		1,516	10,769	4,239		7,538	-	18,307	70.00%
5423	Sunnyside		710	5,950	1,875		4,165	-	10,115	70.00%
5423	Long Hill		4,535	5,080	5,222		3,556	-	8,636	70.00%
5423	Mohegan		4,212	5,373	6,412		3,761	-	9,134	70.00%
5423	Booth Hill		4,300	3,801	6,308		2,661	-	6,462	70.01%
5423	Perry Hill		8,058	2,936	12,838		2,055	-	4,991	69.99%
5423	Intermediate		23,736	16,740	19,346		11,718	-	28,458	70.00%
5423	High School		28,453	34,659	32,432		24,261	-	58,920	70.00%
5423	Technology Center		374,373	51,812	354,413		36,268	-	88,080	70.00%
5423	Special Education		1,354	7,207	-		5,045	-	12,252	70.00%
5423	Maintenance		210,021	181,662	156,826		127,163	-	308,825	70.00%
5423	Central Office		37,931	10,800	5,574		7,560	-	18,360	70.00%
5423	Music/Athletics		1,800	1,992			1,394	-	3,386	69.98%
5423	Security			13,034			9,124	-	22,158	70.00%
TOTAL 423 PURCHASED SERVICES			700,999	351,815	605,485	-	246,269	-	598,084	70.00%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
Notes to Account 423 - PURCHASED SERVICES										
(1) This account has been historically under budgeted. Recommend correction to budget to reflect actual contracts.										
420		TOTAL REPAIRS AND MAINTENANCE	1,047,024	686,205	865,384	-	229,149	-	915,354	33.39%
(2) 442 RENTAL OF EQUIPMENT (BE)										
Expenditures in this account include the rental and leasing of equipment and facilities for both temporary and long range use by the Board of Education.										
5442		Lafayette	-	-	-	-	-	-	-	-
5442		E. Shelton	8,242	17,987	7,251	-	-	-	17,987	0.00%
5442		Sunnyside	5,530	6,856	3,968	-	-	-	6,856	0.00%
5442		Long Hill	7,998	17,987	5,371	-	-	-	17,987	0.00%
5442		Mohegan	8,242	17,987	5,485	-	-	-	17,987	0.00%
5442		Booth Hill	7,670	17,987	5,221	-	-	-	17,987	0.00%
5442		Perry Hill	15,313	17,610	13,118	-	-	-	17,610	0.00%
5442		Intermediate	11,665	24,919	9,247	-	-	-	24,919	0.00%
5442		High School	48,726	46,448	39,052	-	-	-	46,448	0.00%
5442		Technology Center	1,721	4,787	1,769	-	-	-	4,787	0.00%
5442		Special Education	-	7,365	-	-	-	-	7,365	0.00%
5442		Athletics & Band	6,448	7,765	610	-	-	-	7,765	0.00%
5442		Maintenance	8,855	7,143	7,821	-	-	-	7,143	0.00%
5442		Central Office	19,964	27,318	10,893	-	-	-	27,318	0.00%
TOTAL 442		RENTAL OF EQUIPMENT	150,374	222,159	109,806	-	-	-	222,159	0.00%
High School includes Media, Industrial Arts, and Vocational Education. Athletics includes Ice Rink Rental, storage and Porto` Potti rentals.										
Note to Account 442 - RENTAL EQUIPMENT										
(2) No change recommended.										
400		TOTAL PURCH. PROP. SERV.	3,196,857	3,001,733	2,667,734	-	322,557	-	3,324,290	10.75%
500 OTHER PURCHASED SERVICES										
Amounts paid for services rendered by organizations not on the payroll of the Board of Education, including costs for property and liability insurance, student transportation, telephone, postage, advertising, and tuition to other schools.										
510 PUPIL TRANSPORTATION										
(1) 511 REGULAR EDUCATION STUDENT TRANSPORTATION (TR)										
5511		Elementary	1,383,164	1,576,210	1,493,922	-	47,286	-	1,623,496	3.00%
5511		Secondary	526,435	497,981	432,463	-	14,939	-	512,920	3.00%
5511		Vocational	75,458	127,785	94,264	-	3,834	-	131,619	3.00%
5511		Voc. Ag.	53,138	30,640	53,865	-	919	-	31,559	3.00%
5511		Voc. Aqua	39,138	1,649	49,815	-	49	-	1,698	2.97%
5511		Parochial	156,928	183,870	175,063	-	5,516	-	189,386	3.00%
TOTAL 511		REG. STUDENT TRANSP.	2,234,261	2,418,135	2,299,392	-	72,543	-	2,490,678	3.00%

Vocational includes transportation to Platt Tech. in Milford and Emmett O'Brien in Ansonia.
Voc. Ag. is transportation to the Trumbull Vocational Agriculture Center.
Voc. Aqua. is to transport students to the Bridgeport Aquaculture School.
Parochial is to transport Shelton students to St. Joseph & St. Lawrence schools in Shelton.

Notes to Account 511 - REGULAR EDUCATION STUDENT TRANSPORTATION

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
	(1)	Increase in accordance with existing contract with Landmark Student Transportation. Next year will be the third year of a five year contract.								
	(2)	512 SPECIAL EDUCATION STUDENT TRANSPORTATION (TR)								
5512		Bus aides		-	-		-		-	
5512		Spec. Ed. - In Town		-	-		-		-	
5512		Spec. Ed. - Out of Town	994,778	837,548	665,519		-	-	837,548	0.00%
5512		Summer School	188,125	12,535	87,333		-	-	12,535	0.00%
5512		Other Spec. Ed.	28,818	401,866	356,208		73,051	-	474,917	18.18%
TOTAL 512 SPEC. ED. TRANS.			1,211,721	1,251,949	1,109,060	-	73,051	-	1,325,000	5.83%

Bus aides accompany Special Education students to facilitate their inclusion on regular education vehicles.

Spec. Ed. - Out of Town provides transportation for Shelton students whose IEPs require attendance at specialized educational facilities outside of Shelton.

Summer School provides transportation for Special Education students to Shelton's extended year program.

Other Spec. Ed. provides transportation to extended year programs outside of Shelton.

Notes to Account 512 - SPECIAL EDUCATION STUDENT TRANSPORTATION

- (2) Increase to address increase in SPED population

TOTAL 510 STUDENT TRANSPORTATION			3,445,982	3,670,084	3,408,452	-	145,594	-	3,815,678	3.97%
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522 LIABILITY INSURANCE (BO)

Expenditures for Interscholastic insurance are listed in this account. Property and Liability insurance are provided to the Board as an "In-Kind" Service by the City.

5522	(1)	Interscholastic Insurance	20,885	16,000	32,444		14,000	-	30,000	87.50%
TOTAL 522 LIABILITY INSURANCE			20,885	16,000	32,444	-	14,000	-	30,000	87.50%

Note to Account 522 - LIABILITY INSURANCE

- (1) Increase to cover higher premiums based on experience.

560 OUTGOING TUITION

This account includes expenditures to educational agencies that provide instructional services to students residing in Shelton.

561 OTHER PUBLIC SCHOOLS (TU)

5561	(1)	Regular Education		54,650			43,350	-	98,000	79.32%
5561	(1)	Special Education		-	105,885		96,650	-	96,650	
5561	(1)	Talented & Gifted	19,762	74,627	77,268		-	-	74,627	0.00%
5561	(1)	Voc. Ag.	201,600	275,400	208,800		-	-	275,400	0.00%
5561	(1)	Voc. Aqua.	73,968	69,723	69,723		-	-	69,723	0.00%
TOTAL 561 OTHER PUBLIC SCHOOLS			295,330	474,400	461,676	-	140,000	-	614,400	29.51%

Regular Education provides tuition for students placed in other public systems by DCF, the Corrections Dept and the Six-to-Six Magnet. This is Shelton's third year with the Six to Six Magnet.

Talented & Gifted - tuition to magnet school programs in New Haven (ECA) and Trumbull (RCA)

Voc. Ag. is tuition to Trumbull Vocational Agriculture Program (est. 36 students @ \$7,650)

Voc. Aqua. is tuition for students attending the Bridgeport Aquaculture School (est. 64 students; in 2011-12 the program is capped at \$69,723)

- (1) Increase to reflect expected tuition costs

562 PRIVATE SCHOOLS (TU)

5562	(2)	Regular Education					-	-		
5562	(2)	Special Education	1,523,721	1,583,443	1,914,336		166,557	-	1,750,000	10.52%
TOTAL 562 PRIVATE SCHOOLS			1,523,721	1,583,443	1,914,336	-	166,557	-	1,750,000	10.52%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
		Reg. Ed. Provides tuition for students placed in other private facilities by DCF and the Corrections Dept.								
		569 OTHER TUITION (TU)								
5569	(2)	Valley Regional Adult Education	161,840	154,661	190,817	-	-	-	154,661	0.00%
TOTAL 569 OTHER TUITION			161,840	154,661	190,817	-	-	-	154,661	0.00%
		Notes to Accounts 561, 562 and 569 - TUITION								
(2)		Increase to accommodate increase in SPED population.								
TOTAL 560 OUTGOING TUITION			1,980,891	2,212,504	2,566,829	-	306,557	-	2,519,061	13.86%
		580 CONFERENCE AND TRAVEL								
		Expenditures for conference registration, transportation, housing and other expenses associated with staff travel.								
(1)		581 STAFF CONFERENCE & TRAVEL (PI)								
5581		Elementary	-	-				-		
5581		Intermediate	72	278			-	-	278	0.00%
5581		High School	2,055	2,215			-	-	2,215	0.00%
5581		Technology Center	7,567	802	3,472		-	-	802	0.00%
5581		Special Education	5,910	-	8,015		-	-	-	#DIV/0!
5581		Gifted & Talented	-	-			-	-	-	#DIV/0!
5581		Maintenance	213	2,412			-	-	2,412	0.00%
5581		Board of Education	639	4,145	140		-	-	4,145	0.00%
5581		Central Office	8,311	8,439	8,963		-	-	8,439	0.00%
5581		System wide		6,148			-	-	6,148	0.00%
5581		PPS Travel	516	4,873			-	-	4,873	0.00%
5581		Athletics & Band	2,227	2,908	764		-	-	2,908	0.00%
TOTAL 581 STAFF CONFERENCE & TRAVEL			27,510	32,220	21,354	-	-	-	32,220	0.00%
		High School includes Vocational Education								
		System wide provides reimbursement for travel by Art, Music, Physical Education, Computer and other teachers between facilities.								
		PPS Travel includes reimbursement for travel by Guidance Counselors, Social Workers, Psychologists, etc., between facilities.								
		Reimbursement occurs at the published IRS rate for mileage .								
		Note to Account 581 - STAFF CONFERENCE & TRAVEL								
(1)		No change recommended.								
		585 ATHLETIC TRANSPORTATION (TR)								
		Expenditures in this account are for the transportation of athletic teams to games, tournaments, and practices at other schools.								
5585	(2)	Athletics	114,925	115,000	115,000		-	-	115,000	0.00%
TOTAL 585 ATHLETIC TRANS.			114,925	115,000	115,000	-	-	-	115,000	0.00%
		586 STUDENT FIELD TRIPS (TR)								
		This account includes the cost to transport the band members and others to school related activities throughout the year.								
5586	(2)	Field Trips	27,876	46,695	2,152		-	-	46,695	0.00%
TOTAL 586 STUDENT FIELD TRIPS			27,876	46,695	2,152	-	-	-	46,695	0.00%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
Note to - Accounts 585 & 586 - ATHLETIC TRANSPORTATION & STUDENT FIELD TRIPS										
	(2)	Increased in accordance with the contract with First Student.								
TOTAL 580 CONFERENCE AND TRAVEL			170,311	193,915	138,506	-	-	-	193,915	0.00%
590 OTHER SERVICES										
Payments for purchased services such as telephone, postage, printing and advertising are recorded here.										
	(1)	591 TELEPHONE CHARGES (AD)								
Expenses for telephone communications including land lines, fax lines and cell phones are included in this account.										
5591		Lafayette	-	-	-					
5591		E. Shelton	1,498	3,297	1,600		-	-	3,297	0.00%
5591		Sunnyside	2,124	1,941	2,300		-	-	1,941	0.00%
5591		Long Hill	1,703	3,176	1,800		-	-	3,176	0.00%
5591		Mohegan	1,568	3,510	1,700		-	-	3,510	0.00%
5591		Booth Hill	1,529	2,956	1,644		-	-	2,956	0.00%
5591		Perry Hill	7,561	6,580	6,015		-	-	6,580	0.00%
5591		Intermediate	5,910	6,985	6,000		-	-	6,985	0.00%
5591		High School	14,523	18,775	13,200		-	-	18,775	0.00%
5591		Technology Center	1,031	2,214	1,200		-	-	2,214	0.00%
5591		Special Education	-	-	-		-	-	-	
5591		Maintenance	477	1,789	565		-	-	1,789	0.00%
5591		Central Office	35,448	35,818	40,238		-	-	35,818	0.00%
5591		Food Service					-	-	-	
5591		Safe Schools					-	-	-	
TOTAL 591 TELEPHONE CHARGES			73,372	87,041	76,262	-	-	-	87,041	0.00%
Note to Account - 591 TELEPHONE										
	(1)	No change recommended this year.								
	(2)	592 POSTAGE (AD)								
Expenses for the mailing of student notices, report cards, vendor payments, and other communications are recorded in this account.										
5592		Lafayette		-	-		-	-	-	
5592		E. Shelton	498	370	370		-	-	370	0.00%
5592		Sunnyside	329	203	203		-	-	203	0.00%
5592		Long Hill	564	340	196		-	-	340	0.00%
5592		Mohegan	538	325	196		-	-	325	0.00%
5592		Booth Hill	414	277	294		-	-	277	0.00%
5592		Perry Hill	127	662	-		-	-	662	0.00%
5592		Intermediate	-	4,280			-	-	4,280	0.00%
5592		High School	839	10,592	5,200		-	-	10,592	0.00%
5592		Special Education	262	1,959	108		-	-	1,959	0.00%
5592		Central Office	25,941	3,998	16,239		-	-	3,998	0.00%
5592		Finance Office		5,457			-	-	5,457	0.00%
5592		Maintenance					-	-	-	
5592		Athletics					-	-	-	
TOTAL 592 POSTAGE			29,512	28,463	22,806	-	-	-	28,463	0.00%

Note to Account - 592 POSTAGE

- (2) No change recommended this year.

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
	(1)	593 ADVERTISING (AD)								
		This account includes the expenses for advertising staff vacancies, legal notices, etc. in the local news media.								
5593		Special Services		836	-		-	-	836	0.00%
5593		Central Office	150	1,164	-		-	-	1,164	0.00%
TOTAL 593 ADVERTISING			150	2,000	-	-	-	-	2,000	0.00%
		Note to Account - 593 ADVERTISING								
(1)		No change recommended this year.								
	(1)	594 PRINTING (AD)								
		Expenses for printing of student report cards, permanent records, application forms, graduation, communications and other materials to support the instructional program.								
5594		Intermediate	339	3,789	253		-	-	3,789	0.00%
5594		High School	16,135	11,736	6,075		-	-	11,736	0.00%
5594		Special Education	-	2,378			-	-	2,378	0.00%
5594		Athletics	187	208			-	-	208	0.00%
5594		Board of Education	-	1,569			-	-	1,569	0.00%
5594		Central Office	9,339	10,647	8,563		-	-	10,647	0.00%
5594		Finance Office	-	973			-	-	973	0.00%
5594		System wide	-				-	-	-	
5594		Elementary	1,301	1,462	1,424		-	-	1,462	0.00%
TOTAL 594 PRINTING			27,301	32,762	16,315	-	-	-	32,762	0.00%
(1)		No change recommended this year.								
	(3)	595 WIDE AREA NETWORK (IM)								
		Expenses required to operate Wide Area Network and provide Internet access for students and staff; this access is required by the state.								
5595		Wide Area Network	156,004	80,000	91,830		40,000	-	120,000	50.00%
TOTAL 595 WIDE AREA NETWORK			156,004	80,000	91,830	-	40,000	-	120,000	50.00%
		Note to Account - 595 WIDE AREA NETWORK								
(3)		Increased to reflect new bid results for WAN								
		598 OTHER SERVICES (AD)								
		This account reflects miscellaneous expenses associated with educational and athletic programs.								
5598		High School Graduation	11,068	8,218	-		-	-	8,218	0.00%
5598		Athletics - P/F	17,547	10,356	10,356		-	-	10,356	0.00%
5598		Athletics - Support					-	-	-	
TOTAL 598 OTHER SERVICES			28,615	18,574	10,356	-	-	-	18,574	0.00%
		High School funds the expense of graduation, including payments for Police, Firemen, and Security and rentals for the sound system and chairs.								
		Athletics - P/F includes the cost of Police and Firemen at athletic events. Athletics Support includes the cost of ticket sellers, time keepers, announcers, etc. at athletic events.								
		Note to Account - 598 OTHER SERVICES								
TOTAL 590 OTHER SERVICES			158,950	168,840	125,739	-	-	-	168,840	0.00%
500		TOTAL PURCHASED SERVICES	5,933,023	6,341,343	6,363,800	-	506,151	-	6,847,494	7.98%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
600		SUPPLIES								
		This account funds items that are consumed, worn out, deteriorated through use, or items that lose their identity through fabrication into different units of substance.								
		610 GENERAL SUPPLIES								
		This account includes the expenditures for all supplies used in the operation of the school district including freight charges.								
	(1)	613 NON-INSTRUCTIONAL SUPPLIES (AD)								
		This account includes the expenditures for supplies that are not directly used in the instructional process. Examples are office, computer and medical supplies, etc.								
5613		Lafayette	-	-	-					
5613		E. Shelton	5,561	5,963	5,231		-	-	5,963	0.00%
5613		Sunnyside	3,109	3,197	2,682		-	-	3,197	0.00%
5613		Long Hill	4,691	5,935	2,913		-	-	5,935	0.00%
5613		Mohegan	4,521	4,195	3,696		-	-	4,195	0.00%
5613		Booth Hill	4,447	3,979	3,839		-	-	3,979	0.00%
5613		Perry Hill	5,022	10,180	6,322		-	-	10,180	0.00%
5613		Intermediate	11,888	13,187	7,738		-	-	13,187	0.00%
5613		High School	17,528	24,326	12,856		-	-	24,326	0.00%
5613		Special Education	270	9,809	2,876		-	-	9,809	0.00%
5613		Technology Center	2,577	15,225	3,356		-	-	15,225	0.00%
5613		Athletics	3,832	3,469	1,139		-	-	3,469	0.00%
5613		Band	3,816	3,469	2,560		-	-	3,469	0.00%
5613		Maintenance	2,438	6,959	3,711		-	-	6,959	0.00%
5613		System wide; Nurses	9,436	6,180	8,570		-	-	6,180	0.00%
5613		Board of Education	4,440	15,541	4,023		-	-	15,541	0.00%
5613		Central Office	30,828	30,566	34,027		-	-	30,566	0.00%
5613		Finance & Personnel	30,268	10,444	17,323		-	-	10,444	0.00%
5613		Food Service					-	-	-	
TOTAL 613 NON-INSTRUCTIONAL SUPPLIES			144,672	172,624	122,862	-	-	-	172,624	0.00%
		Note to Account - 613 NON - INSTRUCTIONAL SUPPLIES								
	(1)	No change recommended; adjustments based on changes in enrollment.								
	(1)	614 INSTRUCTIONAL SOFTWARE (IM)								
		This account funds the purchase of new instructional software and the renewal of software licenses.								
5614		Regular Education	94,996	44,140	162,767		55,000	-	99,140	124.60%
5614		Special Education	14,781	11,402	14,894		-	-	11,402	0.00%
		Management Software	1,588	70,000	651		70,000	-	140,000	100.00%
TOTAL 614 INSTRUCTIONAL SOFTWARE			111,365	125,542	178,312	-	125,000	-	250,542	99.57%
		Note to Account - 614 INSTRUCTIONAL SOFTWARE								
	(1)	Account has been historically underfunded. Increase to reflect actual expenditure history.								
		615 CUSTODIAL SUPPLIES (BE)								
		Supplies for the cleaning of buildings and grounds are included here, examples are cleaning chemicals, wax, brooms, towels, tissue, etc.								
5615	(2)	Custodial	154,456	186,489	61,258		-	-	186,489	0.00%
TOTAL 615 CUSTODIAL SUPPLIES			154,456	186,489	61,258	-	-	-	186,489	0.00%
		Note to Account - 615 CUSTODIAL SUPPLIES								

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
	(2)	The 2010 budget allocation to the Maintenance Dept. was reduced by \$25,000 to partially fund the restoration of teachers; in '10-11 original allocation was restored. No change is recommended.								
		616 MAINTENANCE SUPPLIES (BE)								
		Items that are included in this account are: light bulbs, gym finishing products, paint, carpentry, plumbing and electrical supplies, boiler chemicals, etc.								
5616	(3)	Maintenance	172,122	168,675	113,468		-	-	168,675	0.00%
TOTAL 616 MAINTENANCE SUPPLIES			172,122	168,675	113,468	-	-	-	168,675	0.00%

Note to Account - 616 MAINTENANCE SUPPLIES

- (3) The 2010 budget allocation to the Maintenance Dept. was reduced by \$25,000 to partially fund the restoration of teachers; in '10-11 the original allocation was restored.
No change is recommended.

TOTAL 610 GENERAL SUPPLIES		582,615	653,330	475,900	-	125,000	-	778,330	19.13%
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620 HEAT/ENERGY

Expenses for the purchasing of heating oil, gasoline and diesel fuel for school buses.

(1) **621 HEATING FUEL (HU)**

5621										
5621	(2)	E. Shelton (21,747 gal)	90,096	78,240	62,069		(32,434)	-	45,806	-41.45%
5621	(2)	Sunnyside (22,569 gal)	5,006	64,238	-		(17,312)	-	46,926	-26.95%
5621	(2)	Long Hill (24,830 gal)	96,961	89,417	70,935		(37,989)	-	51,428	-42.49%
5621	(2)	Mohegan (22,808 gal)	89,523	77,773	61,698		(30,371)	-	47,402	-39.05%
5621	(2)	Booth Hill (24,748 gal)	120,032	82,050	65,090		(30,786)	-	51,264	-37.52%
5621	(2)	High School - converted to Natural Gas	-	18,282	-		(18,282)	-	-	-100.00%
TOTAL 621 HEATING FUEL			401,618	410,000	259,792	-	(167,174)	-	242,826	-40.77%

(1)

(0)

- (1) Gallons used per school are based on the average usage by the school for the past six years, plus replacement for SS and SHS.
(2) City and BOE purchase fuel oil together. We pay the "harbor price" at the New Haven terminal plus a delivery charge, per the CT state purchasing agreement.

626 GASOLINE (BE)

Gasoline cost for 8 Maintenance vehicles, 1 Cafeteria van, 1 Band van, 1 van for transportation of Special Ed. Students, and 2 security vehicles.

5626	(3)	Maintenance	16,033	20,000	4,846		-	-	20,000	0.00%
TOTAL 626 GASOLINE			16,033	20,000	4,846	-	-	-	20,000	0.00%

Note to Account - 626 GASOLINE

- (3) Budgeted last year's actual.

627 SCHOOL BUS FUEL (TR)

The Board of Education is responsible for the cost of diesel fuel for the school bus fleet.

5627	(4)	Propane	465,193	225,916	122,924	274,084	-	-	500,000	0.00%
TOTAL 627 BUS FUEL			465,193	225,916	122,924	274,084	-	-	500,000	0.00%

Notes to Account - 627 SCHOOL BUS FUEL

- (4) The buses are fueled by Landmark Student Transportation at the lot. Per contract, the BOE purchases propane at the "pipe line price" per gallon at Selkirk, NY plus a delivery charge.
Bus fuel is budgeted at \$1.35 per gallon (NET AFTER the Federal Excise Tax rebate) * 168,086 gallons anticipated usage. Any overage in 2014-15 will be paid for by the City.

TOTAL 620 HEAT/ENERGY		882,844	655,916	387,562	274,084	(167,174)	-	762,826	-17.98%
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SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
		640 TEXTBOOKS, LIBRARY BOOKS, PERIODICALS, AND OTHER SUPPLIES								
		Expenditures for textbooks, library books, and periodicals for use throughout the school system. This account also includes the cost of instructors' guides, workbooks, rebinding, and other miscellaneous textbook, workbook and related costs.								
	(1)	640 TEACHING SUPPLIES (IM)								
		Expenses in this account are for supplies that are consumed in the instructional process, for example, paper, pencils, crayons, paints, etc.								
5640		E. Shelton (442 students)	15,743	15,862	16,867		-	-	15,862	0.00%
5640		Sunnyside (237 students)	9,125	8,505	11,672		-	-	8,505	0.00%
5640		Long Hill (440 students)	13,937	15,790	20,310		-	-	15,790	0.00%
5640		Mohegan (311 students)	11,721	11,161	10,914		-	-	11,161	0.00%
5640		Booth Hill (295 students)	9,182	10,587	11,191		-	-	10,587	0.00%
5640		Perry Hill (843 students)	27,228	26,855	22,134		-	-	26,855	0.00%
5640		Intermediate (840 students)	49,585	60,461	54,848		-	-	60,461	0.00%
5640		High School (1,563 students)	73,521	86,529	129,122		-	-	86,529	0.00%
5640		Special Education (649; included in the numbers above)	9,799	17,811	28,134		-	-	17,811	0.00%
5640		System wide	58,066	3,900			-	-	3,900	0.00%
		Office of Instruction.	28,189	150,853	47,709		-	-	150,853	0.00%
TOTAL 640 TEACHING SUPPLIES			306,096	408,314	352,901	-	-	-	408,314	0.00%

System wide includes Art, Music, Language Arts, Math, Robotics, Computer, Project Idea

Note to Account - 640 TEACHING SUPPLIES

(1) No change in the proposed total; funds reallocated among schools to reflect changes in enrollment.

(2) 641 TEXTBOOKS - WORKBOOKS (IM)

5641		E. Shelton (442 students)	15,033			15,011	-	-	15,011	0.00%
5641		Sunnyside (237 students)	7,469			7,996	-	-	7,996	0.00%
5641		Long Hill (440 students)	13,156			14,154	-	-	14,154	0.00%
5641		Mohegan (311 students)	10,996			12,059	-	-	12,059	0.00%
5641		Booth Hill (295 students)	13,131			11,424	-	-	11,424	0.00%
5641		Perry Hill (843 students)	20,587			26,308	-	-	26,308	0.00%
5641		Intermediate (840 students)	21,102			29,366	-	-	29,366	0.00%
5641		High School (1,563 students)	56,606			72,874	-	-	72,874	0.00%
5641		Special Education (649; included in the numbers above)	19,023		2,134	11,030	-	-	11,030	0.00%
5641		System wide	3,159			3,297	-	-	3,297	0.00%
5641		Office of Instruction	6,872	17,154	4,612	88,481	-	-	105,635	0.00%
TOTAL 641 TEXTBOOKS - WORKBOOKS			187,134	17,154	6,746	292,000	-	-	309,154	0.00%

Note to Account - 641 TEXTBOOKS & WORKBOOKS

(2) No change in the proposed total; funds reallocated among schools to reflect changes in enrollment.

(1) 642 LIBRARY BOOKS (IM)

5642		E. Shelton (442 students)	3,445	3,771	3,407		-	-	3,771	0.00%
5642		Sunnyside (237 students)	2,254	2,067	2,115		-	-	2,067	0.00%
5642		Long Hill (440 students)	3,344	3,472	1,901		-	-	3,472	0.00%
5642		Mohegan (311 students)	2,399	3,314	2,787		-	-	3,314	0.00%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
5642		Booth Hill (295 students)	-	2,832	1,143		-	-	2,832	0.00%
5642		Perry Hill (843 students)	4,825	6,762	6,745		-	-	6,762	0.00%
5642		Intermediate (840 students)	5,137	6,860	5,437		-	-	6,860	0.00%
5642		High School (1,563 students)	16,930	18,225	3,235		-	-	18,225	0.00%
5642		Special Education (649; included in the numbers above)		730			-	-	730	0.00%
5642		Central Office		566			-	-	566	0.00%
TOTAL 642 LIBRARY BOOKS			38,334	48,599	26,770	-	-	-	48,599	0.00%

Note to Account - 642 LIBRARY BOOKS

- (1) No change in the proposed total; funds reallocated among schools to reflect changes in enrollment.

(2) 649 PERIODICALS (IM)

5649		E. Shelton (442 students)	436	508	-		-	-	508	0.00%
5649		Sunnyside (237 students)	-	279	285		-	-	279	0.00%
5649		Long Hill (440 students)	437	468	465		-	-	468	0.00%
5649		Mohegan (311 students)	-	447	-		-	-	447	0.00%
5649		Booth Hill (295 students)	-	382	-		-	-	382	0.00%
5649		Perry Hill (843 students)	706	910	675		-	-	910	0.00%
5649		Intermediate (840 students)	455	849	633		-	-	849	0.00%
5649		High School (1,563 students)	2,215	5,257	1,862		-	-	5,257	0.00%
5649		Special Education (649; included in the numbers above)	-	1,286	-		-	-	1,286	0.00%
5649		Central Office & BOE	-	1,578	28		-	-	1,578	0.00%
TOTAL 649 PERIODICALS			4,249	11,964	3,948	-	-	-	11,964	0.00%

Note to Account - 649 PERIODICALS

- (2) No change in the proposed total; funds reallocated among schools to reflect changes in enrollment.

(3) 690 OTHER SUPPLIES (IM)

Included within this account are expenditures to cover the cost of academic and psychological testing materials for the total school system, as required by law.

5690		Program Improvement	10,356	26,111	11,253		-	-	26,111	0.00%
5690		Special Education	-	10,222	40,300		-	-	10,222	0.00%
TOTAL 690 OTHER SUPPLIES			10,356	36,333	51,553	-	-	-	36,333	0.00%

Note to Account 690 - OTHER SUPPLIES

- (3) No change recommended.

600	TOTAL SUPPLIES	2,011,628	1,831,610	1,305,380	566,084	(42,174)	-	2,355,520	-1.76%
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700 EQUIPMENT

Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system.

(1) 731 REPLACEMENT OF EQUIPMENT (EQ)

This account funds the replacement of equipment in the school system. Examples include replacement of student and teacher desks and chairs, music, health, and custodial and maintenance equipment. Also included is replacement equipment for handicapped students.

5731		Maintenance	10,867	33,767	-		(11,000)	-	22,767	-32.58%
5731		Athletics	66,093	25,000	33,874		(14,000)	-	11,000	-56.00%
5731		System wide	28,749	7,035	37,934	80,526	(14,328)	-	73,233	-16.36%

SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
TOTAL 731 REPLACEMENT OF EQUIP.			105,709	65,802	71,808	80,526	(39,328)	-	107,000	-26.88%

System wide expenditures are prioritized by the principals and cost center managers working with Central Office.

Note to Account 731 - REPLACEMENT OF EQUIPMENT

(1) No change recommended.

(2) 732 NEW EQUIPMENT (EQ)

Expenditures for the purchase of initial or additional items of equipment.

5732	System wide	1,624	1,744	1,143	144,708	(144,708)	-	1,744	-98.81%
TOTAL 732 NEW EQUIPMENT		1,624	1,744	1,143	144,708	(144,708)	-	1,744	-98.81%

System wide expenditures are prioritized by the principals and cost center managers working with Central Office.

Note to Account 732 - NEW EQUIPMENT

(2) No change recommended.

(3) 733 TECHNOLOGY EQUIPMENT (EQ)

Technology includes expenditures for Computers, printers, switches, monitors, etc., for use by students & staff

5733	Technology	55,070	-	-	-	-	-	-	0.00%
TOTAL 733 TECHNOLOGY EQUIPMENT		55,070	-	-	-	-	-	-	0.00%

Note to Account 733 - TECHNOLOGY EQUIPMENT

700	TOTAL EQUIPMENT	162,403	67,546	72,951	225,234	(184,036)	-	108,744	-62.86%
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800 DUES, FEES, MEMBERSHIPS (AD)

Expenditures for memberships in professional or other organizations are recorded here.

(1) 810 DUES AND MEMBERSHIPS

Funds are included here for membership in the following organizations: Connecticut Association of Boards of Education (CABE), Connecticut Association of Secondary Schools(CASS), New England Association of Schools and Colleges (NESAC), Cooperative Educational Services (CES), Library Council, National School Board Association (NSBA),CT. Interscholastic Athletic Association (CIAC), Cooperative Purchasing Association (CREC), etc.

5810	Board of Education	26,036	32,139	26,831	-	-	-	32,139	0.00%
5810	Central Office	12,498	9,278	18,201	-	-	-	9,278	0.00%
5810	Finance Office	936	1,394	725	-	-	-	1,394	0.00%
5810	Intermediate	912	2,247	1,114	-	-	-	2,247	0.00%
5810	High School	8,734	10,490	8,904	-	-	-	10,490	0.00%
5810	Athletics	11,037	4,765	4,543	-	-	-	4,765	0.00%
5810	Special Education	1,371	154	-	-	-	-	154	0.00%
5810	Elementary	-	-	-	-	-	-	-	0.00%
TOTAL 810 DUES AND FEES		61,524	60,467	60,318	-	-	-	60,467	0.00%

Note to Account 810 - DUES AND MEMBERSHIPS

(1) No change recommended.

800	TOTAL DUES, FEES, MEMBERSHIPS	61,524	48,710	60,318	-	-	-	60,467	24.14%
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SHELTON BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS PROGRAM IMPROVEMENT AND ALL DAY K, BY OBJECT, FOR SCHOOL YEAR 2015-16

Family	NOTE	DESCRIPTION	06/30/2014 Expenditures	2014-15 Current Budget	2014-15 Commitments Thru 12/31/14	2014-15 City Budget	2015-16 Rollover Changes	2015-16 Program Improvement	2015-16 Recommended Budget	Pct Change
		TOTAL FUNDING PROPOSALS	65,399,968	67,845,000	32,991,065	791,318	2,462,115	951,600	72,050,033	4.97%
		TOTAL DOLLAR AMOUNT INCREASE:						3,413,715		

Shelton Board of Education

SECTION 6: **Allocation of District** **Resources**

Proposed Operating & Capital Improvement Budgets

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:				471	229		431		293		323		748			
OBJECT	DESCRIPTION	Function	#	E. Shelton \$	#	Sunnyside \$	#	Long Hill \$	#	Mohegan \$	#	Booth Hill \$	#	Perry Hill \$		
5110	Administrator Salaries											1,747				
	Supt. & Asst. Supt.	2320														
	Finance Director	2510														
	Exec. Director	1010/1254														
	Asst. Directors	1010/1254														
	Prin. Housemasters & Asst. Prii	2400	1.0	135,817	1.0	135,817	1.0	135,817	1.0	135,817	1.0	135,817	2.0	278,743		
	HR Director	2830														
	Supervisors															
	Longevity & 403(b)															
Total Administrator Salaries:				1.0	135,817	1.0	135,817	1.0	135,817	1.0	135,817	1.0	135,817	2.0	278,743.0	
5111	Teacher Salaries															
	Elem. Teachers	1101	21.0	1,438,066	12.0	1,085,257	18.5	1,320,248	16.0	1,170,247	16.0	1,359,526	35.0	2,696,649		
	Art Teachers	1111	1.0	87,379			1.0	71,143	1.0	66,794	1.0	92,063	3.0	254,410		
	Business Teachers	1113														
	Language Arts Teachers	1114														
	Reading Teachers	1115	1.0	92,063	1.0	96,728	1.0	92,063	1.0	93,808	1.0	96,728	1.0	90,888		
	World Language Teachers	1117														
	Math Teachers	1120														
	Music Teachers	1121	1.0	51,036			1.0	90,888	1.0	52,679			2.0	163,659		
	P.E./Health Teachers	1122	1.0	71,143	1.0	90,888	1.0	96,728	1.0	90,888	1.0	90,888	3.0	243,233		
	Science Teachers	1123														
	Social Studies Teachers	1124														
	Pre-School Teachers	1200					4.0	262,167								
	Spec. Ed. Teachers	1202	5.0	352,395	2.5	178,474	3.0	221,407	3.0	207,045	2.5	161,906	8.0	608,379		
	Talented & Gifted Teacher	1204											1.0	96,728		
	Fam & Cons Sci. Teachers	1340														
	Tech. Ed. Teachers	1350														
	Social Workers	2113														
	Guidance Counselor(s)	2120	1.0	98,159	1.0	106,992								2.0	197,587	
	Psychologists	2140	1.0	73,287			1.0	75,020						1.0	104,466	
	Speech & Lang. Pathologists	2150	1.0	90,888			1.0	99,067	1.0	96,728				1.0	90,888	
	Media Teachers	2222	1.0	67,858								1.0	76,668	1.0	72,680	
	Allocated Teachers	ALLOC														
	Grant Funded															
	Total Teacher Salaries:				34.0	2,422,274	17.50	1,558,339	31.5	2,328,731	24.0	1,778,189	22.5	1,877,779	58.0	4,619,567

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:				471	229		431		293		323		748	
OBJECT	DESCRIPTION	Function	#	E. Shelton \$	#	Sunnyside \$	#	Long Hill \$	#	Mohegan \$	#	Booth Hill \$	#	Perry Hill \$
5112	Classified Staff Salaries													
	Board Secretary													
	Secretaries - 12 Month												1.0	51,292
	Secretaries - 10 Month		2.0	78,683	1.0	43,079	1.0	42,876	2.0	78,075	2.0	85,955	3.0	147,494
	Secretaries - Part Time		-	-	1.0	18,476	1.0	18,476	-	-	-	-	-	-
	Total Secretaries:		2.0	78,683	2.0	61,555	2.0	61,352	2.0	78,075	2.0	85,955	4.0	198,786
	Custodians - Day		1.0	52,666	1.0	52,666	1.0	49,754	1.0	52,666	1.0	52,666	1.0	54,080
	Custodians - Night		2.0	103,085	1.0	56,098	1.0	52,666	1.0	56,098	1.0	56,098	4.0	218,858
	Total Custodians:		3.0	155,751	2.0	108,764	2.0	102,420	2.0	108,764	2.0	108,764	5.0	272,938
	Security		0.5	16,511	0.5	16,511	0.5	16,511	0.5	16,511	0.5	16,511	0.5	22,060
	Maintenance													
	Nurses		1.0	55,414	1.0	55,414	1.0	47,700	1.0	50,712	1.0	55,414	1.5	82,557
	Paras. - Spec. Ed.		6.0	173,044	2.0	57,750	6.0	172,794	2.0	57,848	2.0	57,948	7.0	201,418
	Total Paraprofessionals:		6.0	173,044	2.0	57,750	6.0	172,794	2.0	57,848	2.0	57,948	7.0	201,418
	Merit & Superv.													
	Crossing Guards						0.3	4,677					0.3	4,677
	Reading Assistants		-	-		-	-	-	-	-	-	-	-	-
	Reserve													
	Total Classified Staff Salaries:		12.5	479,403	7.5	299,994	11.8	405,454	7.5	311,910	7.5	324,592	18.3	782,436
5114	Other Payments-Certified													7,211
5115	Other Payments-Support Staff													
5121	Temporary - Certified, Substitutes			65,000		65,000		65,000		65,000		65,000		65,000
5122	Temporary - Support													
5123	Summer Help													
5124	Temporary - Certified, Tutors													
	Regular Ed.													
	Special Ed.		5.0	122,175	3.0	73,305	4.0	97,740	8.0	195,480	3.0	73,305	7.0	171,045
	Special Ed. - Summer School													
	Homebound, Expelled, 504 etc.		5.0	122,175	3.0	73,305	4.0	97,740	8.0	195,480	3.0	73,305	7.0	171,045
5125	Part Time Custodians													44,512
	Total Salaries:		52.5	3,224,669	29.0	2,132,455	48.3	3,032,742	40.5	2,486,396	34.0	2,476,493	89.3	5,968,514
5210	Medical Insurance			657,104		434,539		617,994		506,663		504,645		1,216,228
5216	Insurance Waivers													
5221	Social Security-Medicare			92,920		61,447		87,390		71,646		71,361		171,985
5231	Merit Pension/Retirement			85,919		56,818		80,806		66,249		65,985		159,028
5250	Unemployment Compensation													
5260	Workers' Compensation													
5290	Other Benefits													
	Total Benefits:		-	835,943	-	552,804	-	786,190	-	644,558	-	641,991	-	1,547,241

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:				471	229	431	293	323	748	
				E. Shelton	Sunnyside	Long Hill	Mohegan	Booth Hill	Perry Hill	
OBJECT	DESCRIPTION	Function	#	\$	#	\$	#	\$	#	\$
5322	Program Improvement & Staff Dev.									
5323	Pupil Services									
5330	Other Professional/Tech. Services									
5331	Audit									
5332	Consulting Services									
5333	Legal Services									
5334	Negotiation Services									
5337	Officials - Athletics									
5338	Ambulance - EMT									
5339	Public Relations Service									
5411	Electricity			45,748	46,032	42,349	41,612	46,190	307,403	
5412	Gas			155	33,070	-	156	-	97,335	
5413	Water			8,286	5,660	8,670	12,535	6,890	11,488	
5421	Equipment Repairs									
5422	Building Repair/Maintenance			20,000	20,000	20,000	20,000	20,000	-	
5423	Purchased Services			18,307	10,115	8,636	9,134	6,462	4,991	
5442	Rental of Equipment			17,987	6,856	17,987	17,987	17,987	17,610	
5511	Regular Student Transportation									
5512	Special Education Transportation									
5515	Student Field Trips									
5516	Athletic Transportation									
5522	Liability Insurance									
5531	Telephone			3,297	1,941	3,176	3,510	2,956	6,580	
5532	Postage			370	203	340	325	277	662	
5533	Internet Access									
5540	Advertising									
5550	Printing			155	155	155	155	155	309	
5561	Outgoing Tuition-Public Schools									
5566	Outgoing Tuition-Private Schools									
5561	Tuition - Talented & Gifted									
5561	Tuition - VoAg									
5561	Tuition - Aquaculture									
5566	Tuition - Private - Gen Ed									
5561	Adult Education									
5581	Staff Conference & Travel									
5598	Other Services									
5613	Non-Instructional Supplies			5,963	3,197	5,935	4,195	3,979	10,180	
5614	Instructional Software									
5615	Custodial Supplies			14,599	11,862	14,599	16,424	10,037	27,373	
5616	Maintenance Supplies			6,660	6,660	8,324	9,989	8,324	8,324	
5621	Heating Fuel			45,806	46,926	51,428	47,402	51,264		
5626	Gasoline									
5627	School Bus Fuel									
5640	Instructional Supplies			15,862	- 8,505	- 15,790	- 11,161	- 10,587	- 26,855	
5641	Textbooks-Workbooks			15,011	- 7,996	- 14,154	- 12,059	- 11,424	- 26,308	
5642	Library Books			3,771	- 2,067	- 3,472	- 3,314	- 2,832	- 6,762	
5649	Periodicals			508	279	468	447	382	910	
5690	Other Supplies (Testing Materials)									
5731	Replacement of Equipment									
5732	New Equipment									
5735	Computer Equipment									
5810	Dues and Memberships									
Total BOE Recommended Budget				4,283,097	2,896,783	4,034,415	3,341,359	3,318,230	8,068,845	

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:		878		1,552		567		Superintendent & Asst. Supt *		Director of Inst.		Finance	
OBJECT	DESCRIPTION	#	SIS \$	#	SHS \$	#	Spec. Ed. \$	#	\$	#	\$	#	\$
5110	Administrator Salaries												
	Supt. & Asst. Supt.							2.0	331,703			1.0	143,360
	Finance Director												
	Exec. Director												
	Asst. Directors					1.0	135,817			1.0	135,817		
	Prin. Housemasters & Asst. Prii	3.0	414,560	4.0	559,403								
	HR Director												
	Supervisors					2.0	267,240			1.0	127,455		
	Longevity & 403(b)						2,000						
	Total Administrator Salaries:	3.0	414,560	4.0	561,403	3.0	405,057	2.0	331,703	2.0	263,272	1.0	143,360
5111	Teacher Salaries												
	Elem. Teachers					-	-	-	-			-	-
	Art Teachers	2.0	108,760	3.0	262,789								
	Business Teachers	2.0	174,748	4.0	346,190								
	Language Arts Teachers	9.0	661,270	20.0	1,619,884								
	Reading Teachers	1.5	136,629	1.5	126,262								
	World Language Teachers	3.0	220,406	10.0	856,208								
	Math Teachers	9.0	765,399	19.0	1,480,514								
	Music Teachers	2.0	158,684	2.0	197,732								
	P.E./Health Teachers	4.0	294,442	5.0	400,445								
	Science Teachers	9.0	698,310	21.0	1,742,919								
	Social Studies Teachers	10.0	814,522	17.0	1,329,395								
	Pre-School Teachers												
	Spec. Ed. Teachers	10.0	752,612	12.0	951,620								
	Talented & Gifted Teacher	1.0	73,403										
	Fam & Cons Sci. Teachers			2.0	164,291								
	Tech. Ed. Teachers	2.0	178,267	4.0	375,236								
	Social Workers			1.0	105,727								
	Guidance Counselor(s)	2.0	202,625	7.0	651,185								
	Psychologists	1.0	65,384	1.0	105,727								
	Speech & Lang. Pathologists			1.0	96,728								
	Media Teachers	1.0	96,728	1.0	106,644								
	Allocated Teachers												
	Grant Funded						(560,000)	12.0	1,024,864				
	Total Teacher Salaries:	68.5	5,402,189	131.5	10,919,496	-	(560,000)	12.00	1,024,864	-	-	-	-

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:		878		1,552		567		Superintendent & Asst. Supt *		Director of Inst.		Finance	
OBJECT	DESCRIPTION	SIS		SHS		Spec. Ed.		#	\$	#	\$	#	\$
		#	\$	#	\$	#	\$						
5112	Classified Staff Salaries												
	Board Secretary												
	Secretaries - 12 Month	3.0	155,910	6.0	309,741	2.0	104,977	1.0	54,495	1.0	50,887	3.0	166,569
	Secretaries - 10 Month	1.0	37,528	3.0	95,627								
	Secretaries - Part Time	1.0	18,476	1.0	29,550								
	Total Secretaries:	5.0	211,914	10.0	434,918	2.0	104,977	1.0	54,495	1.0	50,887	3.0	166,569
	Custodians - Day	1.0	58,760	3.0	162,594								
	Custodians - Night	6.0	330,879	6.0	330,244								
	Total Custodians:	7.0	389,639	9.0	492,838	-	-	-	-	-	-	-	-
	Security	1.5	22,060	3.5	89,399								
	Maintenance												
	Nurses	1.5	91,803	2.0	105,926	2.0	105,926						
	Paras. - Spec. Ed.	7.0	195,858	9.0	258,316								
	Total Paraprofessionals:	7.0	195,858	9.0	258,316	-	-	-	-	-	-	-	-
	Merit & Superv.					4.8	388,645	2.0	124,504	0.3	18,450	3.0	222,784
	Crossing Guards												
	Reading Assistants												
	Reserve												
	Total Classified Staff Salaries	22.0	911,274	33.5	1,381,397	8.8	599,548	3.0	178,999	1.3	69,337	6.0	389,353
5114	Other Payments-Certified		21,633		115,378								
5115	Other Payments-Support Staff								60,903				
5121	Temporary - Certified, Substitutes		130,000		130,000								
5122	Temporary - Support						202,019		-				
5123	Summer Help												
5124	Temporary - Certified, Tutors												
	Regular Ed.												
	Special Ed.	7.0	171,045	7.0	171,045	(6.0)	(144,926)						
	Special Ed. - Summer School					4.5	109,958						
	Homebound, Expelled, 504 etc.					6.0	146,610						
		7.0	171,045	7.0	171,045	4.5	111,642	-	-	-	-	-	-
5125	Part Time Custodians			4.0	44,512								
	Total Salaries:	100.5	7,050,701	180.0	13,323,231	16.3	758,266	17.0	1,596,469	3.3	332,609	7.0	532,713
5210	Medical Insurance		1,436,749		2,714,927		154,515		325,319		67,777		108,553
5216	Insurance Waivers												-
5221	Social Security-Medicare		203,168		383,914		21,850		46,003		9,584		15,350
5231	Merit Pension/Retirement		187,862		354,990		20,204		42,537		8,862		14,194
													-
5250	Unemployment Compensation												-
5260	Workers' Compensation												-
5290	Other Benefits												-
	Total Benefits:	-	1,827,779	-	3,453,831	-	196,569	-	413,859	-	86,223	-	138,097

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:		878		1,552		567		Superintendent & Asst. Supt *		Director of Inst.		Finance	
		SIS		SHS		Spec. Ed.		#		#		#	
OBJECT	DESCRIPTION	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
5322	Program Improvement & Staff Dev.						1,306			196,250			
5323	Pupil Services			14,931			19,411						
5330	Other Professional/Tech. Services						146,059	54,584				15,924	
5331	Audit												
5332	Consulting Services												
5333	Legal Services					31,217		-					
5334	Negotiation Services												
5337	Officials - Athletics												
5338	Ambulance - EMT												
5339	Public Relations Service												
5411	Electricity	330,046		684,717									
5412	Gas	135,900		193,475									
5413	Water	11,488		34,968									
5421	Equipment Repairs	1,303		4,262		2,083		4,350					
5422	Building Repair/Maintenance	20,000		50,000									
5423	Purchased Services	28,458		58,920		12,252				18,360			
5442	Rental of Equipment	24,919		46,448		7,365							
5511	Regular Student Transportation											2,490,678	
5512	Special Education Transportation											1,325,000	
5515	Student Field Trips			46,695									
5516	Athletic Transportation												
5522	Liability Insurance												
5531	Telephone	6,985		18,775				35,818					
5532	Postage	4,280		10,592		1,959						5,457	
5533	Internet Access												
5540	Advertising					418		1,164				-	
5550	Printing	3,789		11,736		2,378		1,569		10,647		973	
5561	Outgoing Tuition-Public Schools					98,000						-	
5566	Outgoing Tuition-Private Schools					96,650						-	
5561	Tuition - Talented & Gifted					74,627							
5561	Tuition - VoAg											275,400	
5561	Tuition - Aquaculture											69,723	
5566	Tuition - Private - Gen Ed					1,750,000							
5561	Adult Education											154,661	
5581	Staff Conference & Travel	278		2,215		4,873		6,148		8,439			
5598	Other Services			8,218									
5613	Non-Instructional Supplies	13,187		24,326		9,809		6,180		30,566		10,444	
5614	Instructional Software					11,402				99,140			
5615	Custodial Supplies	27,373		36,633									
5616	Maintenance Supplies	20,811		32,567									
5621	Heating Fuel												
5626	Gasoline					5,000							
5627	School Bus Fuel											500,000	
5640	Instructional Supplies	60,461		86,529		17,811				150,853			
5641	Textbooks-Workbooks	29,366		72,874		11,030				105,635			
5642	Library Books	6,860		18,225		730				566			
5649	Periodicals	849		5,257		1,286		526		526		526	
5690	Other Supplies (Testing Materials)					10,222				26,111			
5731	Replacement of Equipment	-		-				73,233					
5732	New Equipment							1,744					
5735	Computer Equipment												
5810	Dues and Memberships	2,247		10,490		154		9,278				1,394	
Total BOE Recommended Budget		9,607,080		18,249,915		3,270,877		2,204,922		1,065,925		5,520,990	

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:		BOE		Technology		Athletics & Band		Maintenance		Human Resources		Total BOE Funded	
OBJECT	DESCRIPTION	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
5110	Administrator Salaries												
	Supt. & Asst. Supt.											2.0	331,703
	Finance Director											1.0	143,360
	Exec. Director											-	-
	Asst. Directors											2.0	271,634
	Prin. Housemasters & Asst. Prii											14.0	1,931,791
	HR Director									-	-	-	-
	Supervisors					1.0	131,327					4.0	526,022
	Longevity & 403(b)		28,250									-	32,250
	Total Administrator Salaries:	-	28,250	-	-	1.0	131,327	-	-	-	-	23.0	3,236,760
5111	Teacher Salaries												
	Elem. Teachers	-	-	-	-	-	-	-	-	-	-	118.50	9,069,993
	Art Teachers											12.00	943,338
	Business Teachers											6.00	520,938
	Language Arts Teachers											29.00	2,281,154
	Reading Teachers											9.00	825,169
	World Language Teachers											13.00	1,076,614
	Math Teachers											28.00	2,245,913
	Music Teachers											9.00	714,678
	P.E./Health Teachers											17.00	1,378,655
	Science Teachers											30.00	2,441,229
	Social Studies Teachers											27.00	2,143,917
	Pre-School Teachers											4.00	262,167
	Spec. Ed. Teachers											46.00	3,433,838
	Talented & Gifted Teacher											2.00	170,131
	Fam & Cons Sci. Teachers											2.00	164,291
	Tech. Ed. Teachers											6.00	553,503
	Social Workers											1.00	105,727
	Guidance Counselor(s)											13.00	1,256,548
	Psychologists											5.00	423,884
	Speech & Lang. Pathologists											5.00	474,299
	Media Teachers											5.00	420,578
	Allocated Teachers											12.00	1,024,864
	Grant Funded											-	(560,000)
	Total Teacher Salaries:	-	-	-	-	-	-	-	-	-	-	399.50	31,371,428

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:													
OBJECT	DESCRIPTION	#	BOE \$	Technology # \$	Athletics & Band # \$	Maintenance # \$	Human Resources # \$	Total BOE Funded # \$					
5112	Classified Staff Salaries												
	Board Secretary		6,150					- 6,150					
	Secretaries - 12 Month			1.0 53,528	1.0 50,482	1.0 53,731	1.0 54,090	21.0 1,105,702					
	Secretaries - 10 Month							15.0 609,317					
	Secretaries - Part Time							4.00 84,978					
	Total Secretaries:	-	6,150	1.0 53,528	1.0 50,482	1.0 53,731	1.0 54,090	40.0 1,806,147					
	Custodians - Day							10.0 535,852					
	Custodians - Night	1.0	57,928			7,600		23.0 1,269,554					
	Total Custodians:	1.0	57,928	- -	- -	7,600	- -	33.0 1,805,406					
	Security							8.0 216,074					
	Maintenance					8.0 491,998		8.0 491,998					
	Nurses							12.0 650,866					
	Paras. - Spec. Ed.							41.0 1,174,976					
	Total Paraprofessionals:							41.0 1,174,976					
	Merit & Superv.			5.0 382,952		2.0 180,918	3.0 276,139	20.1 1,594,392					
	Crossing Guards							0.6 9,354					
	Reading Assistants							- -					
	Reserve		77,496					- 77,496					
	Total Classified Staff Salaries	1.0	141,574	6.0 436,480	1.0 50,482	11.0 734,247	4.0 330,229	162.7 7,826,709					
5114	Other Payments-Certified				263,920			- 408,142					
5115	Other Payments-Support Staff				522	194,519		- 255,944					
5121	Temporary - Certified, Substitutes							- 650,000					
5122	Temporary - Support			-				- 202,019					
5123	Summer Help					43,056		- 43,056					
5124	Temporary - Certified, Tutors												
	Regular Ed.							-					
	Special Ed.							38.0 930,214					
	Special Ed. - Summer School							4.5 109,958					
	Homebound, Expelled, 504 etc.							6.0 146,610					
		-	-	- -	- -	- -	- -	48.5 1,186,782					
5125	Part Time Custodians					6.0 69,182		14.0 158,206					
	Total Salaries:	1.0	169,824	6.0 436,480	2.0 446,251	17.0 1,041,004	4.0 330,229	647.7 45,339,046					
5210	Medical Insurance		34,606	88,943	90,934	212,130	67,291	9,238,917					
5216	Insurance Waivers							-					
5221	Social Security-Medicare		4,894	12,577	12,859	29,997	9,516	1,306,461					
5231	Merit Pension/Retirement		4,525	11,630	11,890	27,737	8,796	1,208,032					
								-					
5250	Unemployment Compensation		75,000					75,000					
5260	Workers' Compensation		600,000					600,000					
5290	Other Benefits		46,000					46,000					
	Total Benefits:	-	765,025	- 113,150	- 115,683	- 269,864	- 85,603	- 12,474,410					

SHELTON BOARD OF EDUCATION 2015-165 ROLLOVER BUDGET ESTIMATE
PRELIMINARY ALLOCATION OF THE BUDGET BY SCHOOL AND COST CENTER
ROLLOVER AMOUNT \$71,098,433

10/01/13 Enrollment:		BOE		Technology		Athletics & Band		Maintenance		Human Resources		Total BOE Funded	
OBJECT	DESCRIPTION	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
5322	Program Improvement & Staff Dev.									3,000		200,556	
5323	Pupil Services											34,342	
5330	Other Professional/Tech. Services						-					216,567	
5331	Audit		3,584									3,584	
5332	Consulting Services		-									-	
5333	Legal Services		25,000									56,217	
5334	Negotiation Services		26,000									26,000	
5337	Officials - Athletics						45,077					45,077	
5338	Ambulance - EMT						6,119					6,119	
5339	Public Relations Service												
5411	Electricity		43,956		-							1,588,053	
5412	Gas		31,909		-							492,000	
5413	Water		6,739									106,724	
5421	Equipment Repairs			48,366		25,730		12,786				98,880	
5422	Building Repair/Maintenance		25,000					23,390				218,390	
5423	Purchased Services		22,158	88,080		3,386		308,825				598,084	
5442	Rental of Equipment		27,318	4,787		7,765		7,143				222,159	
5511	Regular Student Transportation											2,490,678	
5512	Special Education Transportation											1,325,000	
5515	Student Field Trips											46,695	
5516	Athletic Transportation					115,000						115,000	
5522	Liability Insurance					30,000						30,000	
5531	Telephone			2,214				1,789				87,041	
5532	Postage		3,998									28,463	
5533	Internet Access			120,000								120,000	
5540	Advertising									418		2,000	
5550	Printing		378			208						32,762	
5561	Outgoing Tuition-Public Schools											98,000	
5566	Outgoing Tuition-Private Schools											96,650	
5561	Tuition - Talented & Gifted											74,627	
5561	Tuition - VoAg											275,400	
5561	Tuition - Aquaculture											69,723	
5566	Tuition - Private - Gen Ed											1,750,000	
5561	Adult Education											154,661	
5581	Staff Conference & Travel		4,145	802		2,908		2,412				32,220	
5598	Other Services					10,356						18,574	
5613	Non-Instructional Supplies		15,541	15,225		6,938		6,959				172,624	
5614	Instructional Software			140,000								250,542	
5615	Custodial Supplies		1,126	913				25,550				186,489	
5616	Maintenance Supplies		948	833				65,235				168,675	
5621	Heating Fuel											242,826	
5626	Gasoline							15,000				20,000	
5627	School Bus Fuel											500,000	
5640	Instructional Supplies					3,900						408,314	
5641	Textbooks-Workbooks					3,297						309,154	
5642	Library Books											48,599	
5649	Periodicals											11,964	
5690	Other Supplies (Testing Materials)											36,333	
5731	Replacement of Equipment					11,000		22,767				107,000	
5732	New Equipment											1,744	
5735	Computer Equipment			-								-	
5810	Dues and Memberships		32,139			4,765						60,467	
Total BOE Recommended Budget			1,204,788	970,850		838,383		1,802,724		419,250		71,098,433	

Shelton Board of Education

SECTION 7: Additional Budget Information

Proposed Operating & Capital Improvement Budgets

SHELTON BOARD OF EDUCATION
A Review of
Board Practices with Respect to Negotiations, Insurance, Purchasing and Energy

In an effort to get the maximum value for every dollar spent, the Board of Education uses the following approaches:

Negotiations:

- The Board is a member of the Connecticut Association of Boards of Education; the leading group for gathering and compiling information regarding labor agreements. This is useful in assuring that all agreements are within the normal range for that particular bargaining season.
- Before every negotiation, the staff and Board meet to set goals for the negotiation. These goals form a theme for all BOE negotiations and build on the past. For example, recent goals have been to insure that all BOE employees contribute to the cost of their health insurance. Others have been to promote increased use of generic medicines and preapproval of certain diagnostic approaches. Last year, a goal of the Board was to move toward a High Deductible Health Plan with a Health Savings Account component; that goal was achieved with the cooperation of the teachers union – the Shelton Education Association.
- The Board establishes a bargaining committee for each negotiation, involving a mix of newer and veteran members, to assure continuity over time.
- A member of the Board of Aldermen may be present at all teacher and administrator bargaining sessions.
 - State statute specifies that all teacher and administrator contracts are subject to review and rejection by the Board of Aldermen, the city's fiscal authority.

Insurance:

- The Board of Education and the City combine their purchasing power for all insurance policies (except student accident insurance):
 - Health, dental and life insurance are administered, for all employees, by the Employee Benefits Coordinator at City Hall.
 - The City's "Broker of Record" for their health, life and dental insurance policies has worked closely with the City and Board to improve service at reduced cost.
 - Over the years, the City and BOE have "shopped" their dental insurance plan resulting in a change in dental insurance carriers from Metropolitan Life to Assurant, now the plan is self-insured, administered by Assurant.
 - The City and BOE also "shopped" their health and life insurance plans resulting in a change in health insurance carriers, from Anthem Blue Cross to Health Net, and then back to Anthem, now the City and Board of Education are self-insured administered by Anthem.
 - The group term life vendor has remained the same.
 - In an effort to provide an incentive to contain costs and to share the growing cost of health insurance the Board of Education has negotiated premium cost sharing with all of its bargaining units. All BOE employees have premium cost

SHELTON BOARD OF EDUCATION
A Review of
Board Practices with Respect to Negotiations, Insurance, Purchasing and Energy

sharing arrangements of at least 11%; in 2014-15 the Administrators are moving to 18%. The percentages for other bargaining units vary, but every employee of the Board of Education is part of a premium cost sharing agreement. These agreements save the Board nearly one million four hundred thousand dollars, more than two percent of the total BOE budget.

- Property, casualty, and liability insurance policies are centralized and purchased by the City. The policies are administered by the Administrative Assistant to the Mayor. The City went out to bid two years ago; however, the BOE is maintaining the same budget of 600,000 as last year.
 - As a result of a bid process, these policies were changed from Travelers in 2011-12 to CIRMA for 2012-13 and 2014-15.
- The City and BOE are self-insured for Workers' Compensation.
 - The City and BOE are working aggressively to reduce the number and severity of claims; as a result, however, the BOE is maintaining the same budget of \$600,000 as last year.

Purchasing:

- The Board and the City combine their purchasing power to purchase:
 - Heating oil - purchased through a state bid at the harbor price in New Haven plus a delivery charge.
 - Propane - school bus fuel - purchased at the pipeline price in Selkirk, NY plus a delivery charge.
 - Electricity - generation services are purchased through a bidding process; a bid two years ago enabled the BOE to reduce its budget estimate for electricity by \$200,000.
 - Last year, the City and BOE partnered to convert the boilers at SHS from oil burners only to "dual-fuel", providing the opportunity to use whichever fuel is most cost effective. This year the City and BOE partnered to convert four elementary schools to dual fuel.
- The Board of Education is a charter member of the CREC (formerly Region 15) Purchasing Consortium. Business managers from several Boards of Education formed the consortium to save money by combining their purchasing power. The consortium has grown to include over 120 Boards of Education. It purchases:
 - Paper, instructional, office, custodial, health, and athletic supplies.
 - Student and office furniture
- In some situations, the Board takes advantage of the purchasing power of the State of Connecticut using bid awards put in place through the Department of Administrative Services for the use of all Connecticut government organizations.
- The Board accepts donations; much of the furniture used by teachers and administrators has been donated by GTE, Tetley Tea, Health Net and others.

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Energy:

- In addition to the steps noted above, the Board is working with U.I., Power Point Energy, Titan and other energy experts to maximize energy efficiency and minimize energy costs.
- The Board has implemented “common sense” steps to reduce energy consumption: motion sensors automatically shut off lights in unoccupied spaces. Software insures that computers are turned off. School thermostats are set at 68 degrees, the lights at the SHS All-Purpose Fields have been shut off except when student events are scheduled.
- Hours of operation have been curtailed; Friday night and weekend activities have been reduced.
- New, energy efficient boilers and oil burners were installed at E. Shelton School and SHS in 2008.
- New, energy efficient boilers and oil burners were installed at Booth Hill, Long Hill, Mohegan and Sunnyside in 2009.
- In conjunction with United Illuminating:
 - An energy conservation and relighting project was completed at SHS in 2008.
 - The two walk-in freezers and walk-in refrigerator at SHS were refurbished in 2009.
 - CO₂ sensor projects were completed at SHS and SIS in 2009.
 - A Parking Lot relighting project was completed at SHS in 2011.
 - An indoor energy conservation and relighting project was completed at SIS in 2011.
- School buses shut off their engines when waiting to load students at the schools.
- The Board is working with the City to install solar panels on the elementary schools and expect to save on electricity in future years.

Student Transportation:

- In 2013 the Board went out to bid for student transportation services. The result was a truly innovative approach. The City bought the buses, resulting in lower contract cost per day. The City bought propane auto-gas fueled buses, an alternative fuel that is expected to cost less than diesel and offer better mileage and reduced maintenance expense.
- While this is not an exhaustive list, it does represent some of the efforts that your Board of Education is regularly involved in to insure that Shelton taxpayers get the best possible value for their dollars spent.

Object	Description	Taxable Amount	ACCOUNT 220		Acct. 230 Calculated Retirement
			Calculated Soc. Sec.	Calculated Medicare	
112	Support Staff Salaries	7,946,709	492,696	\$ 115,227	\$ 493,968
114	Other Payments, Certified Staff:				
	Dist. Ed., Advisors, etc.	144,222	8,942	2,091	
	Coaches	263,920	16,363	3,827	
	Special Ed. Extended Year Program	-	-	-	
	Total 114 - Other Payments - Certified	408,142	25,305	5,918	
115	Other Payments - Classified Staff				
	Overtime - Secretaries	60,903	3,776	883	
	Overtime - Custodian/Maintenance - coverage	194,519	12,060	2,821	
	Overtime - Custodial - Athletics & Band	522	32	8	
	Total 115 - Other Payments - Support	255,944	15,869	3,711	
121	Temporary Certified				
	Classroom Teachers	650,000	40,300	9,425	
	Total 121 - Temporary Certified	650,000	40,300	9,425	
122	Temporary Classified Staff				
	Secretaries, Nurses, Paraprofessionals	-	-	-	
	Annual Report & Calendar	-	-	-	
	Student Interns	-	-	-	
	Special Ed. Summer School (Nurses, Secretaries, Paras)	202,019	12,525	2,929	
	Total 122 - Temporary Classified Staff	202,019	12,525	2,929	
123	Total 123 - Summer Help	43,056	2,669	624	
124	Tutors				
	Regular Ed. In School	539,842	33,470	7,828	
	Regular Ed. - Homebound Expelled	-	-	-	
	Special Ed. - Homebound	-	-	-	
	Special Ed. - Visually Impaired	-	-	-	
	Special Ed. - In School	-	-	-	
	Special Ed. - Summer School	590,978	36,641	8,569	
	Total 124 - Tutors	1,130,820	70,111	16,397	
125	Total 125 - Part Time Custodians	158,206	9,809	2,294	
210	Insurance Waivers	76,100	4,718	1,103	
230	Retirement for Pre-Merit System retirees (\$791.83*20)	-	-	-	
290	Other Benefits	46,000	2,852	667	
	Total 200 - Taxable Benefits	122,100	7,570	1,770	
	Medicare for Teachers hired after 4/1/86	32,504,193	-	471,311	
Grand Totals:		\$ 43,262,983	\$ 676,854 +	\$ 629,607	\$ 493,968
				\$ 1,306,461	

Enrollment Report 2012-1015

<u>10/1/2012</u>		<u>10/1/2013</u>		<u>10/1/2014</u>	
Pre-K Drop-in	2	Pre-K Drop-in	-	Pre-K Drop-in	-
Pre-Kindergarten	55	Pre-Kindergarten	53	Pre-Kindergarten	50
Kindergarten	306	Kindergarten	283	Kindergarten	322
Grade 1	344	Grade 1	322	Grade 1	320
Grade 2	358	Grade 2	351	Grade 2	323
Grade 3	354	Grade 3	357	Grade 3	353
Grade 4	396	Grade 4	359	Grade 4	379
Grade 5	453	Grade 5	390	Grade 5	351
Grade 6	411	Grade 6	453	Grade 6	397
ELEMENTARY		ELEMENTARY		ELEMENTARY	
	2,679		2,568		2,495
Grade 7	425	Grade 7	416	Grade 7	453
Grade 8	455	Grade 8	424	Grade 8	425
INTERMEDIATE		INTERMEDIATE		INTERMEDIATE	
	880		840		878
Grade 9	441	Grade 9	405	Grade 9	352
Grade 10	397	Grade 10	428	Grade 10	408
Grade 11	348	Grade 11	375	Grade 11	407
Grade 12	392	Grade 12	355	Grade 12	385
HIGH SCHOOL		HIGH SCHOOL		HIGH SCHOOL	
	1,578		1,563		1,552
TOTAL		TOTAL		TOTAL	
	5,137		4,971		4,925

SHELTON BOARD OF EDUCATION

FINANCIAL ANALYSIS OF THE 2011-12 STRATEGIC SCHOOL PROFILE

NOTE: The 2012-13 Strategic School Profiles were the most recent profiles available when this budget was developed.

The “District Revenues and Expenditures Summary” is essentially an expenditures summary. It divides the annual Board of Education Operating Budget, plus State and Federal Grants, into nine major categories. It reports the District’s expenditures in total and for comparison purposes it computes an average Expenditure per Pupil. It calculates those numbers for the District, for all PK-12 Districts in the state, (Shelton is a PK-12 district), for our DRG (a group of communities chosen by the State DOE because of comparable demographics, the idea is to facilitate “apples to apples” comparisons), and finally, it calculates a state average expenditure per pupil. Shelton is a member of DRG “D”. A six year history of Shelton’s per pupil expenditures, compared with the state and the DRG averages, can be seen in the graph on page 13 of this section.

Below is an analysis of the School District’s various cost areas.

Instructional Staff and Services reports how much is spent on teachers, substitute teachers and tutors. This account is focused on expenditures for personnel. Although Shelton spends 57% of its budget in this area, it spends nearly \$1,389 less per pupil than PK–12 districts statewide, nearly \$1,113 less than other districts in our DRG and \$1,389 less per pupil than the state average. This is also evident in the Resources and Expenditures section of the profile; where in the elementary grades (2–7), Shelton averages more students per teacher than the average in our DRG or the state average. These numbers have remained consistent; over a five-year period the relative relationships are very much the same.

Instructional Supplies & Equipment consists of textbooks, workbooks, testing materials, projectors, microscopes, etc. These are the materials that students and teachers use every day in following the District curriculum. In 2011-12 Shelton spent less per student than other PK-12 districts, the DRG or the state average, however, these numbers are volatile. Last year, Shelton spent more than the DRG or state averages. Shelton is above the state average because through the Board of Education Technology Building Committee and the City itself, the community has committed funds to improve the student to computer ratio throughout the district. Although not reflected in this report; in 2012-13 and 2013-14 the Board reduced the allocations in this area by \$100,000; \$50,000 less in Instructional Supplies, \$50,000 less in textbooks. In 2015-16 the Board is proposing to maintain the budget at the current level.

Improvement of Instruction and Educational Media Services. This group of expenditures includes expenditures for Curriculum revision, Staff Development, and the items that are traditionally associated with Library/Media Centers. In recent years, Shelton has made significant efforts to improve in these areas. Major efforts have been made to align the curriculum with the state standards (Common Core), requiring curriculum writing teams, and significant staff development to get all of the staff on the same page. Research has proven that increased use of school libraries correlates with improved reading scores. Therefore, Shelton has made a commitment to upgrading its media centers, upgrading the collections, and adding technology. The result of that investment can be seen in another area of the SSP; seven years ago, the student to computer ratio was 8.0 to1, in 2012-13 it improved to 2.2 to 1. While the ratio has improved, the age of the computer equipment negatively impacts the technology. The BOE is requesting technology hardware funding outside the operating budget. The 2015-16 budget recommendation seeks add a full-time media specialist to the high school and increase IT support.

SHELTON BOARD OF EDUCATION

FINANCIAL ANALYSIS OF THE 2011-12 STRATEGIC SCHOOL PROFILE

Student Support Services captures expenditures for guidance counselors, social workers, school psychologists, school nurses, speech, occupational and physical therapists, etc. Shelton historically spends slightly more per pupil in this area because of our commitment to character education and elementary school guidance counselors. In accordance with a recommendation by Futures, Inc., the BOE “insourced” services for some Special Ed. Students. This includes, adding staff in this area which resulted in a more cost effective means of providing required services.

Administration and Support Services captures expenditures for school based administration, as well as Central Office. Historically, and consistently, Shelton has been below the PK-12, DRG, and state averages. In 2011-12, Shelton spent \$215 per pupil below the state average. Shelton’s approach is cost effective.

If Shelton were to spend at the state average, \$1,490 per pupil, expenditures in this area would be approximately \$1,075,000 higher; this would add 1.5% to the budget.

Plant Operation and Maintenance: Expenditures to heat, light, clean, repair, and maintain the buildings and grounds are reported in this group of accounts. In 2011-12 Shelton spent \$62 less per pupil than the PK-12 and \$95 less than the DRG average. In the recent past, Shelton’s expenditures in this area approximate the averages. Expenditures in this group of accounts are more volatile than others, depending on the maintenance projects that are completed during the year.

Transportation: While Shelton is one of the largest communities in the state in terms of road miles, we only spend \$2 per pupil more than the PK-12 average. We expect these costs to stabilize.

Cost of Students Tuitioned Out: Again, Shelton is consistently below the PK-12, DRG, and state averages.

Expenditures for Land, Buildings, and Debt Service. These expenditures are not included in the District operating budget; these are expenditures made by the City in support of public education. They include the debt service the City is paying for the SHS renovations and the Perry Hill School project.

Conclusion

The Shelton Public Schools are facing increasing challenges. The number of students receiving Free and Reduced lunch has increased 6.6% over last year and over 56% in the last six years. The number of students not fluent in the English language has increased by 25% over last year and the number of students receiving Special Education Services has increased by 29 students. The Special Education Services increase is greater than the rates of increase in the state or DRG.

This report tells a consistent story. In terms of student performance on standardized tests, Shelton achieves above average results on the CMT and CAPT tests with a comparatively modest input of resources. The District is working to improve performance at all levels. Shelton’s expenditures focus on teaching, improving the quality of teaching, improving the quality and quantity of materials available to students, and on student support services. In an effort to maintain an appropriate learning environment, Shelton expenditures for Plant Operation and Maintenance have, over time, closely tracked the averages. Finally, expenditures in the areas of administration, student transportation and cost of students tuitioned out have historically and consistently been below the state averages.

STRATEGIC SCHOOL PROFILE 2012-13**Shelton School District**

Freeman E. Burr, Jr., Superintendent

Location: 124 Meadow Street

Telephone: (203) 924-1023

Shelton,
ConnecticutWebsite: www.sheltonpublicschools.org/

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district, testing services, or the US Census. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

COMMUNITY DATA

County: Fairfield

Town Population in 2000: 38,101

1990-2000 Population Growth: 7.6%

Number of Public Schools: 8

Per Capita Income in 2000: \$29,893

Percent of Adults without a High School Diploma in 2000*: 13.0%

Percent of Adults Who Were Not Fluent in English in 2000*: 1.8%

District Enrollment as % of Estimated. Student Population: 85.8%

*To view the Adult Education Program Profiles online, go to www.sde.ct.gov and click on Adult Education, then Reports.

District Reference Group (DRG): D DRG is a classification of districts whose students' families are similar in education, income, occupation, and need, and that have roughly similar enrollment. The Connecticut State Board of Education approved DRG classification for purposes of reporting data other than student performance.

STUDENT ENROLLMENT

Enrollment on October 1, 2012 5,109
5-Year Enrollment Change -9.5%

DISTRICT GRADE RANGE

Grade Range PK - 12

INDICATORS OF EDUCATIONAL NEED

Need Indicator	Number in District	Percent		
		District	DRG	State
Students Eligible for Free/Reduced-Price Meals	1,063	20.8	17.8	36.7
K-12 Students Who Are Not Fluent in English	198	3.9	2.5	5.8
Students Identified as Gifted and/or Talented*	236	4.6	4.3	3.8
PK-12 Students Receiving Special Education Services in District	569	11.1	11.7	11.9
Kindergarten Students who Attended Preschool, Nursery School or Headstart	253	83.8	84.7	79.3
Homeless	3	0.1	0.1	0.3
Juniors and Seniors Working 16 or More Hours Per Week	114	19.1	14.8	12.7

*56.4 % of the identified gifted and/or talented students received services.

SCHOOL DISTRICT DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	Number	Percent
American Indian	11	0.2
Asian American	314	6.1
Black	179	3.5
Hispanic	490	9.6
Pacific Islander	2	0.0
White	4,076	79.8
Two or more races	37	0.7
Total Minority	1,033	20.2

Percent of Minority Professional Staff: 1.7%

Non-English Home Language:

11.3% of this district's students (excluding prekindergarten students) come from homes where English is not the primary language. The number of non-English home languages is 44.

EFFORTS TO REDUCE RACIAL, ETHNIC AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

Through self-monitoring and curriculum development, Shelton has steadily progressed towards aligning with State and local initiatives which provide our students and staff with a diversified educational experience. Every effort is made to make associated curricular materials culturally relevant. In 2013, Shelton continued to have the fiduciary responsibility to provide workshop activities for the "Teaching American History Grant" which allows teachers from Shelton, Stratford, Bridgeport, and New Haven an opportunity to participate in these collaborative workshops and activities supported by Sacred Heart University and Yale. The Diversity Club at the high school continues to be involved in activities within the Southern Connecticut Conference, including diversity workshops held at Quinnipiac University with other comprehensive high schools from the surrounding area. The World Language Department sponsors a variety of activities which spotlight ethnic diversity. Intermediate and High School students are members of the Valley United Way Student Volunteer Council whose program supports activities that benefit needy families such as VUW Bowl-a-thon, Special Olympics, Penguin Plunge, Walkathon, Relay for Life, and food drives for "Spooner House" and the Shelton Food Bank. These activities expand contacts and support efforts in the Valley and neighboring communities. We continue to send students to culturally rich inter-district programs such as RCA in Trumbull 24; ECA in New Haven 6, Southern Connecticut Conference Diversity Dream Team Conferences 12, and approximately 47 students across the district participate in New Haven Inter-district Magnet Programs. In addition, 102 students attend the Bridgeport Aquaculture Program, 28 students attend Trumbull Agri-Science and 25 students will attend the Fairchild Wheeler STEM Magnet School. Our Mentoring Program pairs at-risk students with strong role models from business and industry, as well as the greater Shelton community. More than 120 mentors participate weekly in this out-reach program during the school year. Shelton is a member of the School-to-Career Region F Consortium that provides students with multiple opportunities for practical work experience in athletics, scholarship, and leadership. Systemic change occurs over time and the inculcation of these initiatives will ultimately increase the sensitivity to racial, ethnic, and economic isolation. Our teachers participate in professional development workshops with staff from surrounding communities to exchange ideas, programs, and units of study. Shelton's BOE, Superintendent, Administrators, and Staff continue to support and plan opportunities for our students to comprehend the greater world around them through embedded curriculum tasks and units of study. This level of commitment if consistent over time will sustain a reduction of racial, ethnic, and economic isolation for the greater school community.

STUDENT PERFORMANCE

Connecticut Mastery Test, Fourth Generation, % Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Grade 3 Reading	72.3	56.9	70.0
Writing	77.1	60.0	82.0
Mathematics	75.9	61.4	67.1
Grade 4 Reading	73.6	62.6	59.5
Writing	73.3	63.0	60.8
Mathematics	74.1	65.1	52.5
Grade 5 Reading	74.1	66.9	46.6
Writing	76.4	65.6	62.1
Mathematics	78.7	69.2	52.8
Science	73.3	62.3	50.3
Grade 6 Reading	84.0	73.3	59.3
Writing	75.1	65.1	53.5
Mathematics	78.0	67	57.7
Grade 7 Reading	90.3	78.9	76.6
Writing	76.4	64.9	60.8
Mathematics	81.7	65.4	74.1
Grade 8 Reading	88.5	76.2	70.9
Writing	78.2	67.2	54.7
Mathematics	81.3	65.0	68.6
Science	66.4	60.4	35.8

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.com.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Connecticut Academic Performance Test, Third Generation, % Meeting State Goal. The CAPT is administered to Grade 10 students. The Goal level is more demanding than the state Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. The following results reflect the performance of students with scorable tests who were enrolled in the school at the time of testing, regardless of the length of time they were enrolled in the school. Results for fewer than 20 students are not presented.

CAPT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Reading Across the Disciplines	58.1	48.5	53.8
Writing Across the Disciplines	71.5	62.1	47.7
Mathematics	67.3	52.4	65.9
Science	55.8	48.8	51.1

For more detailed CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Physical Fitness. The assessment includes tests for flexibility, abdominal strength and endurance, upper-body strength and aerobic endurance.

Physical Fitness: % of Students Reaching Health Standard on All Four Tests	District	State	% of Districts in State with Equal or Lower Percent Reaching Standard
	57.5	51.1	62.3

SAT® I: Reasoning Test Class of 2012		District	State	% of Districts in State with Equal or Lower Scores
% of Graduates Tested		78.3	78.5	
Average Score	Mathematics	508	503	50.4
	Critical Reading	491	499	37.6
	Writing	496	504	36.1

SAT® I. The lowest possible score on each SAT® I subtest is 200; the highest possible score is 800.

Graduation and Dropout Rates	District	State	% of Districts in State with Equal or Less Desirable Rates
Graduation Rate, Adjusted Cohort Rate 2012	91.4	84.8	51.5
2011-12 Annual Dropout Rate for Grade 9 through 12	0.6	2.1	50.0

Activities of Graduates	District	State
% Pursuing Higher Education (Degree and Non-Degree Programs)	81.8	82.6
% Employed (Civilian Employment and in Armed Services)	11.5	9.8

RESOURCES AND EXPENDITURES

DISTRICT STAFF

Full-Time Equivalent Count of School Staff	
General Education	
Teachers and Instructors	296.60
Paraprofessional Instructional Assistants	55.00
Special Education	
Teachers and Instructors	44.40
Paraprofessional Instructional Assistants	61.00
Library/Media Specialists and/or Assistants	6.30
Staff Devoted to Adult Education	1.00
Administrators, Coordinators, and Department Chairs	
District Central Office	9.00
School Level	19.60
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	3.00
Counselors, Social Workers, and School Psychologists	22.60
School Nurses	12.00
Other Staff Providing Non-Instructional Services and Support	249.90

In the full-time equivalent (FTE) count, staff members working part-time in the school district are counted as a fraction of full-time. For example, a teacher who works half-time in the district contributes 0.50 to the district's staff count.

Teachers and Instructors	District	DRG	State
Average Years of Experience in Education	13.0	14.6	13.9
% with Master's Degree or Above	85.1	81.6	79.8

Average Class Size	District	DRG	State
Grade K	18.9	17.5	18.9
Grade 2	20.4	19.4	19.8
Grade 5	22.6	21.2	21.3
Grade 7	20.7	20.1	20.2
High School	18.2	19.2	18.8

Hours of Instruction Per Year*	Dist	DRG	State
Elementary School	994	995	999
Middle School	994	1,028	1,029
High School	991	1,000	1,027

*State law requires that at least 900 hours of instruction be offered to students in grade 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Students Per Academic Computer	Dist	DRG	State
Elementary School*	2.2	2.7	2.7
Middle School	1.8	2.2	2.1
High School	2.6	2.4	2.1

*Excludes schools with no grades above kindergarten.

DISTRICT EXPENDITURES AND REVENUES, 2011-12

Expenditures may be supported by local tax revenues, state grants, federal grants, municipal in-kind services, tuition and other sources. DRG and state figures will not be comparable to the district if the school district does not teach both elementary and secondary students.

Expenditures All figures are unaudited.	Total (in 1000s)	Expenditures Per Pupil			
		District	PK-12 Districts	DRG	State
Instructional Staff and Services	\$37,545	\$7,181	\$8,570	\$8,294	\$8,570
Instructional Supplies and Equipment	\$1,203	\$230	\$252	\$284	\$257
Improvement of Instruction and Educational Media Services	\$1,701	\$325	\$475	\$397	\$471
Student Support Services	\$5,803	\$1,110	\$949	\$919	\$950
Administration and Support Services	\$6,855	\$1,311	\$1,526	\$1,450	\$1,547
Plant Operation and Maintenance	\$7,339	\$1,404	\$1,466	\$1,499	\$1,459
Transportation	\$4,388	\$777	\$775	\$737	\$765
Costs for Students Tuitioned Out	\$2,155	N/A	N/A	N/A	N/A
Other	\$537	\$103	\$170	\$176	\$170
Total	\$67,526	\$12,617	\$14,444	\$14,027	\$14,333
Additional Expenditures					
Land, Buildings, and Debt Service	\$6,808	\$1,302	\$1,405	\$1,161	\$1,398

Special Education Expenditures	District Total	Percent of PK-12 Expenditures Used for Special Education		
		District	DRG	State
	\$13,207,425	19.6	22.0	21.8

Revenue Sources, % of Expenditures from Source. Revenue sources do not include state funded Teachers' Retirement Board contributions, vocational-technical school operations, SDE budgeted costs for salaries and leadership activities and other state-funded school districts (e.g., Dept. of Children and Families and Dept. of Corrections).

District Expenditures	Local Revenue	State Revenue	Federal Revenue	Tuition & Other
Including School Construction	89.0	8.3	2.6	0.0
Excluding School Construction	87.9	9.2	2.9	0.0

EQUITABLE ALLOCATION OF RESOURCES AMONG DISTRICT SCHOOLS

Below is the description submitted by this district of how it allocates resources to insure equity and address needs.

Shelton Board of Education policy guarantees a base level of materials and financial resources to each of its schools contingent on financial limitations and needs. The specific needs of all students, age of school facilities, grant monies, NEASC reports, and results of various environmental tests serve as the basis for further allocation of funds. State and federal legislation such as NCLB, LRE initiatives, indoor air quality, green cleaning, and various compliance reviews are also considered. Shelton's long range objectives continue to be updated to suit the district's long-term instructional goals and facility infrastructure. Meetings with PTA/PTOs and other parent groups ensure that the greater school community has input into the budget making process. Safety, security, building facility improvement, and air quality continue to be addressed on a consistent basis. All Shelton Public Schools' individual facility improvements and projects continue to be supported by the district's equitable allocation of resources. Opportunities for professional development of all certified staff are directly aligned to district initiatives, school improvement plans, curriculum initiatives and/or revision, and student achievement. New initiatives, supplies, equipment, and programs are funded equitably based on student/faculty/staff/ building needs. Our district website's posted budget pages as well as public participation in SBOE budget/finance meetings inform school and community members of the target allocation of resources in the district.

SPECIAL EDUCATION

Number of K-12 Students with Disabilities for Whom the District is Financially Responsible	569
Of All K-12 Students for Whom the District is Financially Responsible, the Percent with Disabilities	11.0%

Of All K-12 Students for Whom District is Financially Responsible, Number and Percentage with Disabilities				
Disability	Count	District Percent	DRG Percent	State Percent
Autism	67	1.3	1.4	1.3
Learning Disability	221	4.3	3.6	4.0
Intellectual Disability	13	0.3	0.3	0.4
Emotional Disturbance	33	0.6	0.9	1.0
Speech Impairment	104	2.0	2.1	2.0
Other Health Impairment*	108	2.1	2.4	2.4
Other Disabilities**	23	0.4	1.0	1.0
Total	569	11.0	11.8	12.1

*Includes chronic health problems such as attention deficit disorders and epilepsy

**Includes hearing, visual, and orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury, and developmental delay

Graduation and Dropout Rates of Students with Disabilities for Whom District is Financially Responsible	District	State
% Who Graduated in 2011-12 with a Standard Diploma	62.5	64.4
2011-12 Annual Dropout Rate for Students Aged 14 to 21	N/A	3.2

STATE ASSESSMENTS

Percent of Students with Disabilities Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. These results are for students attending district schools who participated in the standard assessment with or without accommodations for their disabilities. Results for fewer than 20 students are not presented.

- **Connecticut Mastery Test (CMT), Fourth Generation.** The CMT reading, writing and mathematics tests are administered to students in Grades 3 through 8, and the CMT science test to students in Grades 5 and 8.
- **Connecticut Academic Performance Test (CAPT), Third Generation.** The CAPT is administered to Grade 10 students.

State Assessment		Students with Disabilities		All Students	
		District	State	District	State
CMT	Reading	46.2	34.5	80.9	69.2
	Writing	24.5	19.9	76.1	64.4
	Mathematics	38.8	29.0	78.5	65.5
	Science	24.1	21.3	69.9	61.3
CAPT	Reading Across the Disciplines	14.3	15.7	58.1	48.5
	Writing Across the Disciplines	18.2	16.7	71.5	62.1
	Mathematics	9.5	16.8	67.3	52.4
	Science	11.1	14.6	55.8	48.8

For more detailed CMT or CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on “No Child Left Behind.”

Participation in State Assessments of Students with Disabilities Attending District Schools

CMT	% Without Accommodations	17.8
	% With Accommodations	82.2
CAPT	% Without Accommodations	26.2
	% With Accommodations	73.8
% Assessed Using Skills Checklist		9.0

Accommodations for a student's disability may be made to allow him or her to participate in testing. Students whose disabilities prevent them from taking the test even with accommodations are assessed by means of a list of skills aligned to the same content and grade level standards as the CMT and CAPT.

Federal law requires that students with disabilities be educated with their non-disabled peers as much as is appropriate. Placement in separate educational facilities tends to reduce the chances of students with disabilities interacting with non-disabled peers, and of receiving the same education.

K-12 Students with Disabilities Placed in Educational Settings Other Than This District's Schools

Placement	Count	Percent
Public Schools in Other Districts	0	0.0
Private Schools or Other Settings	28	4.9

Number and Percentage of K-12 Students with Disabilities for Whom District is Financially Responsible by the Percentage of Time They Spent with Their Non-Disabled Peers

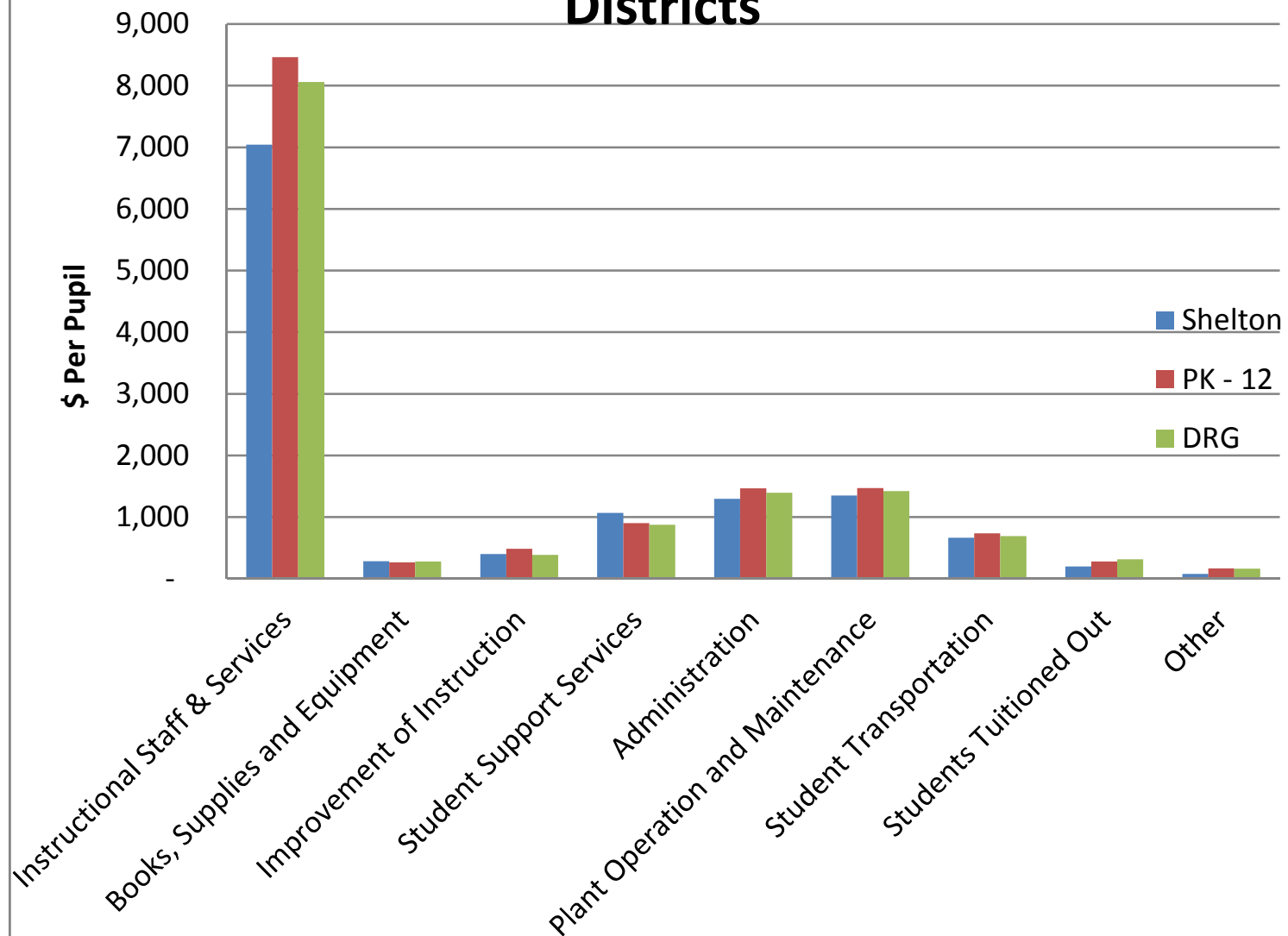
Time Spent with Non-Disabled Peers	Count of Students	Percent of Students		
		District	DRG	State
79.1 to 100 Percent of Time	346	60.8	74.7	72.0
40.1 to 79.0 Percent of Time	167	29.3	16.4	16.4
0.0 to 40.0 Percent of Time	56	9.8	8.9	11.6

SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

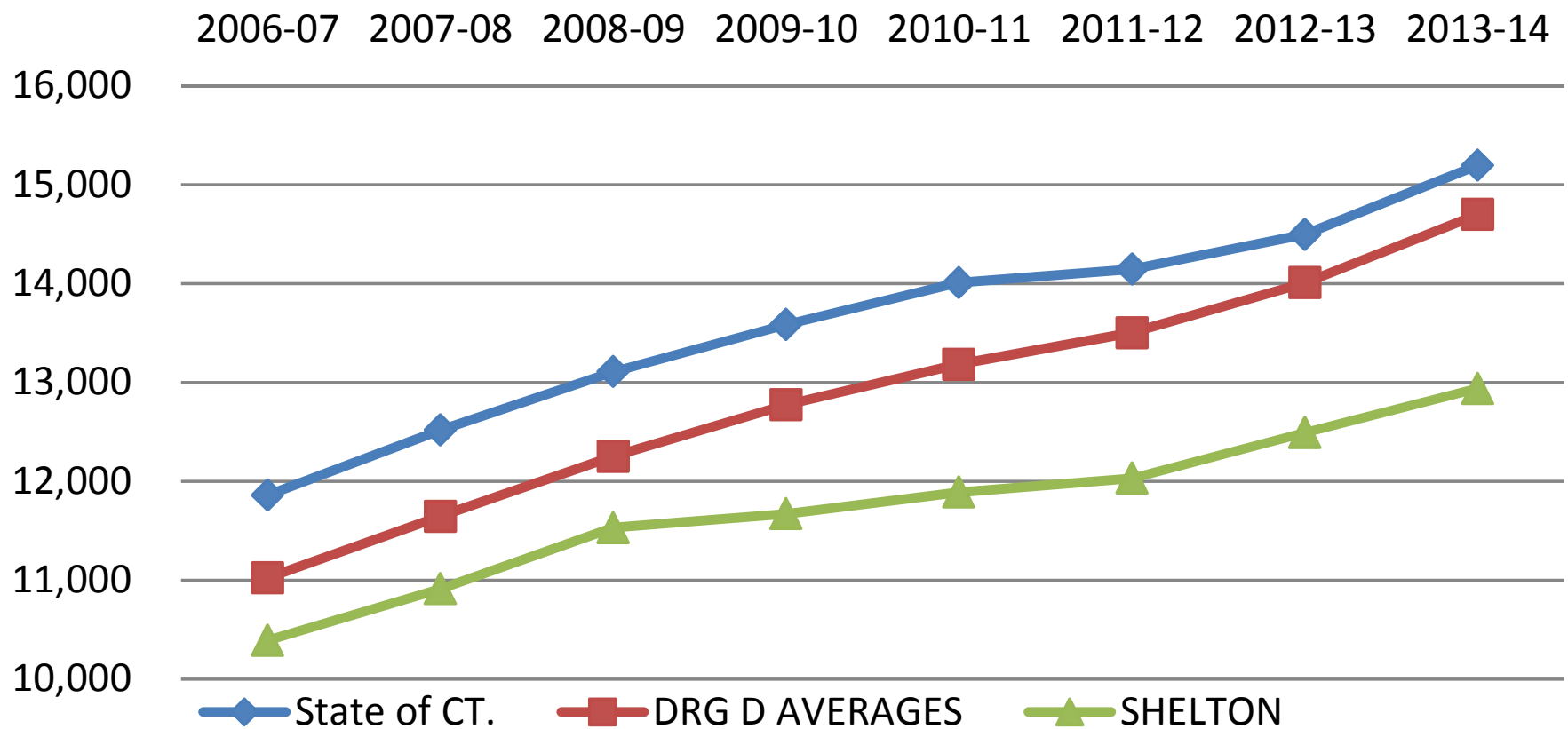
The following narrative was submitted by this district.

Shelton 2013 CMT scores are above the state averages in proficiency and goal in all content areas in grades 3 through 8. Science scores are above the state proficiency and goal levels in grades 5 and 8. Math averages increased in grades 3, 7 and 8 and Reading averages increased in grades 3 and grade 8. Reading proficiency scores remained stable in grades 4, 5, 6 and 7. SHS CAPT scores reflect consistent performance of proficiency and goal percentages across all content areas. For each content area, 88.6% of students met proficiency or better in Math; 90.9% met proficiency or better in Science; 92.7% met proficiency or better in Reading Across the Disciplines; while 92.9% met proficiency or better in Writing Across the Disciplines. 88% of students scored at or above proficiency on all four components of CAPT. 255 students took a total of 411 exams in fifteen different Advanced Placement courses offered at Shelton High School. 76% of students received a score of 3 or better, a 5% increase from the previous year. 100% of students received a 3 or better in Art History, Music Theory, and Computer Science A and 96% of students received a 3 or better in AP Calculus AB. In addition 153 Shelton High School students enrolled in the University of Connecticut's Early College Experience (ECE) program by enrolling in one of the eleven courses offered through Shelton High School and the Bridgeport Regional Aquaculture School. The program allows students the opportunity to earn college credits from UCONN while in high school. Shelton continues to emphasize curriculum development with alignment to state and national standards, a standards aligned report card, focused professional development, analysis of multiple sources of data to strengthen targeted remedial assistance, School Readiness Council activities, and summer school for pre-kindergarten as an opportunity to enhance our school environment. The district focus on differentiated instruction, student data analysis aligned to teacher SLOs, common assessments, curriculum alignment to standards, effective teaching strategies for all learners, and the LRE provides sustained professional development for all staff members in these areas. To continue integrating technology into the classrooms, the SPSS has implemented a BYOD policy, allowing students to use their personal devices in the classroom to enhance learning and 21st century skills. To support this, the district has implemented wireless infrastructure district wide, so that all instructional areas have can accommodate this initiative. The district is also in the process of migrating to a new website, in order to streamline accessibility and delivery of content to parents and students. The district has also registered for Google Apps in Education, a free Google service that will enhance student/teacher collaboration, interaction, and communication. The district continues to support the use of student assessment data in Infinite Campus which enhances data analysis and directs both individual school and system data team information to advance student performance and school improvement plans. The WAN continues to provide increased Internet access to all. Communication with our larger school community continues to be supported by the district/school web pages, system-wide school calendar, and Campus Messenger in Infinite Campus. Direct "phone home" communication increased the accessibility of parent/guardians to observe their student's current academic progress and maintain contact with student's teachers as well as remain informed about student daily attendance. Our district wide student attendance officer also provides direct outreach to the school community relating to the academic impact on student attendance, truancy, and graduation. In addition, our PTAs/PTOs are directly involved in the planning and execution of a variety of system-wide events that support community involvement which are also published on individual school and system-wide website(s).

Shelton Per Pupil Expenditures Compared with DRG and All Connecticut PK-12 Districts



Growth In Per Pupil Spending State vs. DRG vs. Shelton



Appendix A

District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHLINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF GRANTS MANAGEMENT
COMPARABLE DISTRICT DATA**

**Net Current Expenditures (NCE) per Pupil and Adjusted Equalized Grand List (ANGLEC) Rank
2008-09 Data - from CT. State Department of Education website ***

Town Name	Avg. Daily Attendance 2008-09	Total Net Current Expenditures (NCE) 2008-09	NCE per Pupil (NCEP) 2008-09	State NCEP Rank	DRG NCEP Rank	Wealth Rank (ANGLEC)
BERLIN	3,267	39,409,696	12,064	108	16	80
BETHEL	3,102	40,037,351	12,906	76	6	68
BRANFORD	3,537	46,385,052	13,115	69	5	58
CLINTON	2,129	29,570,253	13,886	43	2	72
COLCHESTER	3,210	34,411,480	10,720	163	23	116
CROMWELL	2,010	24,747,885	12,314	100	12	84
EAST GRANBY	906	12,747,967	14,065	39	1	71
EAST HAMPTON	2,066	25,694,604	12,436	95	10	124
EAST LYME	2,935	36,927,338	12,584	90	8	65
LEDYARD	2,652	32,032,021	12,077	107	15	120
MILFORD	7,309	101,044,930	13,825	50	3	55
NEW MILFORD	4,812	55,470,220	11,527	141	21	62
NEWINGTON	4,525	56,525,376	12,492	93	9	93
NORTH HAVEN	3,847	42,892,966	11,150	150	22	51
OLD SAYBROOK	1,637	20,118,044	12,290	101	13	24
ROCKY HILL	2,640	30,918,480	11,710	130	18	77
SHELTON	5,657	65,238,108	11,532	140	20	52
SOUTHINGTON	6,817	79,070,025	11,599	136	19	99
STONINGTON	2,551	30,428,483	11,926	118	17	41
WALLINGFORD	6,945	84,968,070	12,234	102	14	90
WATERFORD	3,256	40,288,349	12,372	98	11	42
WATERTOWN	3,334	34,292,897	10,284	169	24	109
WETHERSFIELD	3,966	50,117,485	12,637	88	7	86
WINDSOR	4,461	59,655,279	13,372	62	4	95
DRG D AVERAGES	87,573	1,072,992,359	12,253			

DRG	Group Totals		Averages
A (N = 8)	30,554	468,446,139	15,332
B (N = 21)	99,611	1,267,689,815	12,726
C (N = 33)	39,930	495,763,149	12,416
D (N = 24)	87,573	1,072,992,359	12,253
E (N = 36)	27,725	354,205,527	12,776
F (N = 16)	31,062	372,110,743	11,980
G (N = 15)	69,304	900,298,033	12,991
H (N = 9)	70,564	933,719,712	13,232
I (N = 7)	96,553	1,382,336,843	14,317
State (N = 169)	552,877	7,247,562,320	13,109

Please refer to Section 7 Pg. 18 for a complete list of DRGs.

* <http://www.state.ct.us/sde>

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF GRANTS MANAGEMENT
COMPARABLE DISTRICT DATA**

**Net Current Expenditures (NCE) per Pupil and Adjusted Equalized Grand List (ANGLEC) Rank
2009-10 Data - from CT. State Department of Education website ***

District Name	Avg. Daily Attendance 2009-10	Total Net Current Expenditures (NCE) 2009-10	NCE per Pupil (NCEP) 2009-10	State NCEP Rank	DRG NCEP Rank	Wealth Rank ANGLEC
BERLIN	3,219	40,253,647	12,504	111	16	77
BETHEL	3,061	40,385,303	13,192	83	7	62
BRANFORD	3,581	47,965,638	13,393	76	6	50
CLINTON	2,069	30,216,794	14,603	39	1	74
COLCHESTER	3,237	35,379,846	10,929	161	24	115
CROMWELL	2,050	26,035,553	12,698	101	13	81
EAST GRANBY	939	13,302,743	14,166	54	4	64
EAST HAMPTON	2,040	25,841,683	12,665	103	14	130
EAST LYME	2,893	37,638,401	13,009	88	9	58
LEDYARD	2,597	32,545,183	12,532	109	15	135
MILFORD	7,167	102,793,298	14,343	48	3	54
NEW MILFORD	4,776	54,878,158	11,490	152	22	75
NEWINGTON	4,504	60,434,410	13,418	75	5	108
NORTH HAVEN	3,737	44,618,356	11,941	136	20	91
OLD SAYBROOK	1,601	21,074,136	13,165	84	8	27
ROCKY HILL	2,674	32,537,067	12,170	125	18	70
SHELTON	5,548	64,744,932	11,670	147	21	51
SOUTHINGTON	6,826	82,732,098	12,119	128	19	106
STONINGTON	2,566	31,830,223	12,406	118	17	38
WALLINGFORD	6,738	86,496,622	12,838	94	11	104
WATERFORD	3,241	41,247,362	12,727	100	12	39
WATERTOWN	3,263	36,642,191	11,230	159	23	100
WETHERSFIELD	3,946	51,149,507	12,964	90	10	89
WINDSOR	4,272	61,493,737	14,395	46	2	93
DRG D AVERAGES	3,606	45,926,537	12,774			

DRG	Group Totals	NCE 2009-10	NCE Average
A (N = 9)	31,256	496,988,865	15,901
B (N = 21)	102,042	1,333,422,795	13,067
C (N = 30)	44,599	571,088,750	12,805
D (N = 24)	86,546	1,102,236,888	12,736
E (N = 35)	28,069	379,150,602	13,508
F (N = 16)	30,286	378,291,291	12,491
G (N = 15)	69,004	921,715,749	13,358
H (N = 9)	70,673	951,588,951	13,465
I (N = 7)	95,420	1,443,859,535	15,132
State (n = 169)	557,894	7,578,343,426	13,584

Please refer to Section 7 Pg. 18 for a complete list of DRGs.

* <http://www.state.ct.us/sde>

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF GRANTS MANAGEMENT
COMPARABLE DISTRICT DATA**

**Net Current Expenditures (NCE) per Pupil (NCEP) and Adjusted Equalized Grand List (ANGLEC) Rank
2010-11 Data from CT State Department of Education website ***

District Name	Average Daily Attendance 2010-11	Total Net Current Expenditures (NCE) 2010-11	NCE per Pupil NCEP 2010-11	State NCEP Rank	DRG NCEP Rank	Wealth Rank (ANGLEC)
BERLIN	3,167	\$ 40,887,033	\$ 12,909	115	14	76
BETHEL	2,953	41,141,576	13,931	68	7	61
BRANFORD	3,488	48,874,127	14,011	63	5	49
CLINTON	2,083	30,219,550	14,506	54	4	74
COLCHESTER	3,135	36,145,869	11,529	158	23	118
CROMWELL	2,020	25,825,371	12,784	118	15	83
EAST GRANBY	924	13,759,193	14,894	44	2	63
EAST HAMPTON	2,004	27,172,579	13,559	87	9	125
EAST LYME	2,879	38,022,106	13,209	101	12	64
LEDYARD	2,536	31,546,324	12,438	133	20	129
MILFORD	7,027	104,002,503	14,800	46	3	99
NEW MILFORD	4,649	57,182,416	12,300	135	21	68
NEWINGTON	4,501	62,811,217	13,955	65	6	100
NORTH HAVEN	3,634	45,970,734	12,649	123	17	53
OLD SAYBROOK	1,572	21,846,373	13,898	70	8	22
ROCKY HILL	2,626	33,238,211	12,656	122	16	59
SHELTON	5,396	64,154,287	11,890	151	22	56
SOUTHINGTON	6,843	85,553,376	12,502	129	19	98
STONINGTON	2,543	31,853,567	12,524	128	18	43
WALLINGFORD	6,588	88,353,743	13,411	97	11	87
WATERFORD	3,164	42,756,539	13,514	88	10	37
WATERTOWN	3,182	35,983,226	11,307	160	24	108
WETHERSFIELD	3,929	51,306,182	13,057	107	13	92
WINDSOR	4,152	61,972,967	14,925	41	1	84
DRG D AVERAGES	84,998	\$ 1,120,579,069	\$ 13,184			

DRG	Group Totals		Averages
A (N = 9)	31,339	\$ 508,542,853	\$ 16,227
B (N = 21)	101,055	1,367,909,696	13,536
C (N = 30)	44,255	581,734,523	13,145
D (N = 24)	84,998	1,120,579,069	13,184
E (N = 34)	27,123	380,308,089	14,022
F (N = 17)	30,061	387,340,062	12,885
G (N = 15)	68,487	935,773,944	13,664
H (N = 9)	71,346	971,141,069	13,612
I (N = 7)	95,090	1,504,590,572	15,823
State (n = 166)	553,753	\$ 7,757,919,877	\$ 14,010

Please refer to Section 7 Pg. 18 for a complete list of DRGs.

* <http://www.state.ct.us/sde>

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF GRANTS MANAGEMENT
COMPARABLE DISTRICT DATA**

**Net Current Expenditures (NCE) per Pupil (NCEP) and Adjusted Equalized Grand List (ANGLEC) Rank
2011-12 Data from CT State department of Education website ***

District Name	Average Daily Attendance 2011-12	Total Net Current Expenditures (NCE) 2011-12	NCE per Pupil NCEP 2011-12	State NCEP Rank	DRG NCEP Rank	Weighted Wealth Rank (ANGLEC)
BERLIN	3,079	42,210,840	13,710	98	12	60
BETHEL	2,962	41,527,614	14,019	83	9	77
BRANFORD	3,394	49,410,754	14,556	59	4	48
CLINTON	2,057	29,888,798	14,528	62	5	61
COLCHESTER	3,063	36,929,804	12,057	149	21	120
CROMWELL	2,035	26,145,386	12,850	125	17	76
EAST GRANBY	890	14,040,502	15,775	30	1	58
EAST HAMPTON	1,997	26,846,918	13,447	106	14	108
EAST LYME	2,757	38,275,932	13,884	91	11	64
LEDYARD	2,530	32,282,701	12,760	127	18	114
MILFORD	6,908	105,102,564	15,214	43	3	85
NEW MILFORD	4,595	55,188,506	12,010	152	24	65
NEWINGTON	4,477	64,488,380	14,405	67	6	110
NORTH HAVEN	3,608	45,708,562	12,669	130	19	56
OLD SAYBROOK	1,539	21,928,177	14,245	77	8	24
ROCKY HILL	2,621	33,747,372	12,878	123	16	81
SHELTON	5,368	64,581,362	12,031	151	23	57
SOUTHINGTON	6,790	83,054,708	12,232	145	20	96
STONINGTON	2,458	32,538,707	13,238	112	15	35
WALLINGFORD	6,572	91,542,618	13,929	88	10	90
WATERFORD	3,048	43,757,433	14,357	72	7	34
WATERTOWN	3,098	37,325,934	12,050	150	22	115
WETHERSFIELD	3,838	51,722,830	13,476	105	13	103
WINDSOR	4,074	62,838,777	15,424	37	2	91
DRG D AVERAGES	83,757	1,131,085,179	13,504			

DRG	Group Totals		Averages
A (N = 9)	31,195	519,179,983	16,643
B (N = 21)	99,516	1,390,020,246	13,968
C (N = 30)	43,503	587,689,919	13,509
D (N = 24)	83,757	1,131,085,179	13,504
E (N = 34)	26,234	380,873,213	14,518
F (N = 17)	29,271	386,463,014	13,203
G (N = 15)	67,419	930,736,701	13,805
H (N = 9)	71,281	967,943,571	13,579
I (N = 7)	95,304	1,450,303,117	15,218
State (N = 166)	547,481	7,744,294,943	14,145

Please refer to Section 7 Pg. 18 for a complete list of DRGs.

The State DOE established the DRGs to group similar communities for comparison purposes.

* <http://www.state.ct.us/sde>

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF GRANTS MANAGEMENT
COMPARABLE DISTRICT DATA**

**Net Current Expenditures (NCE) per Pupil and Adjusted Equalized Grand List (ANGLEC) Rank
2012-13 Data - from CT. State Department of Education website ***

District Name	Avg. Daily Attendance 2012-13	Total Net Current Expenditures (NCE) 2012-13	NCEP 2012-13 (Col 1 / Col 2)	State NCEP Rank	DRG NCEP Rank	Wealth Rank ANGLEC
BERLIN	3,054	42,850,830	14,033	102	13	61
BETHEL	2,962	42,528,785	14,358	95	11	72
BRANFORD	3,353	50,648,509	15,106	62	7	35
CLINTON	2,034	29,670,147	14,584	83	9	64
COLCHESTER	2,950	37,737,957	12,794	140	20	130
CROMWELL	2,043	26,531,733	12,984	133	19	78
EAST GRANBY	901	14,691,979	16,300	33	1	67
EAST HAMPTON	1,971	28,177,159	14,297	96	12	91
EAST LYME	2,734	42,001,918	15,361	51	5	63
LEDYARD	2,524	32,930,489	13,047	132	18	124
MILFORD	6,755	106,788,448	15,809	41	2	75
NEW MILFORD	4,531	55,423,910	12,231	155	24	71
NEWINGTON	4,452	64,665,699	14,525	88	10	108
NORTH HAVEN	3,562	46,839,694	13,150	126	17	53
OLD SAYBROOK	1,477	22,823,665	15,456	46	4	21
ROCKY HILL	2,600	34,660,815	13,333	121	16	68
SHELTON	5,248	65,282,106	12,440	151	23	46
SOUTHINGTON	6,769	84,646,215	12,504	148	22	103
STONINGTON	2,438	33,469,426	13,727	108	15	30
WALLINGFORD	6,290	95,142,168	15,125	60	6	89
WATERFORD	3,014	44,904,017	14,896	70	8	37
WATERTOWN	3,040	38,706,739	12,732	144	21	105
WETHERSFIELD	3,878	53,281,694	13,740	107	14	106
WINDSOR	4,019	62,619,330	15,582	44	3	76
DRG D Total	82,599	1,157,023,432	14,008			

DRG	Group Totals		Averages
A (n = 9)	31,044	534,639,916	17,222
B (n = 21)	97,903	1,414,085,690	14,444
C (n = 30)	42,710	598,090,557	14,003
D (n = 24)	82,600	1,157,023,432	14,008
E (n = 34)	25,399	380,632,744	14,986
F (n = 17)	28,649	390,728,943	13,638
G (n = 15)	66,326	935,426,591	14,103
H (n = 9)	71,444	990,911,619	13,870
I (n = 7)	96,585	1,465,940,921	15,178
State (N = 166)	542,660	7,867,480,413	14,498

Please refer to Section 7 Pg. 18 for a complete list of DRGs.

* <http://www.state.ct.us/sde>

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF GRANTS MANAGEMENT
COMPARABLE DISTRICT DATA**

**Net Current Expenditures (NCE) per Pupil and Adjusted Equalized Grand List (ANGLEC) Rank
2013-14 Data - from CT. State Department of Education website ***

District Name	Avg. Daily Attendance 2013-14	Total Net Current Expenditures (NCE) 2013-14	NCEP 2013-14 (Col 1 / Col 2)	State NCEP Rank	DRG NCEP Rank	Wealth Rank ANGLEC
BERLIN	3,063	45,211,024	14,760	102	12	65
BETHEL	2,946	44,111,647	14,973	96	11	75
BRANFORD	3,318	51,758,292	15,599	75	6	47
CLINTON	2,016	30,392,286	15,074	85	8	61
COLCHESTER	2,847	39,256,262	13,788	127	18	117
CROMWELL	2,062	27,348,250	13,264	142	20	60
EAST GRANBY	921	15,168,938	16,463	51	4	64
EAST HAMPTON	1,987	28,033,214	14,105	120	16	96
EAST LYME	2,690	40,322,449	14,989	94	10	70
LEDYARD	2,509	33,495,080	13,349	138	19	120
MILFORD	6,569	111,256,636	16,937	41	2	87
NEW MILFORD	4,383	66,019,687	15,064	89	9	104
NEWINGTON	4,423	57,465,380	12,991	152	22	62
NORTH HAVEN	3,449	48,419,790	14,039	121	17	59
OLD SAYBROOK	1,417	23,764,585	16,767	45	3	23
ROCKY HILL	2,589	36,999,768	14,292	113	14	83
SHELTON	5,150	66,646,361	12,940	156	24	57
SOUTHINGTON	6,751	87,514,340	12,962	155	23	98
STONINGTON	2,387	34,527,570	14,463	109	13	33
WALLINGFORD	6,121	103,956,082	16,983	40	1	99
WATERFORD	2,975	45,074,496	15,153	82	7	35
WATERTOWN	2,940	38,875,820	13,221	143	21	110
WETHERSFIELD	3,921	55,742,122	14,215	117	15	103
WINDSOR	3,935	64,727,140	16,448	52	5	91
DRG D Total	81,369	1,196,087,219	14,700			

DRG	Group Totals		Averages
A (n = 9)	31,024	553,339,263	18,052
B (n = 21)	96,550	1,470,455,863	15,044
C (n = 30)	41,484	616,861,617	15,700
D (n = 24)	81,373	1,196,087,219	14,702
E (n = 34)	24,785	390,234,014	17,316
F (n = 17)	27,946	401,334,900	15,130
G (n = 15)	65,744	970,892,681	15,205
H (n = 9)	71,395	1,035,086,852	13,964
I (n = 7)	97,286	1,534,778,000	15,585
State (N = 166)	537,587	8,169,070,409	15,196

Please refer to Section 7 Pg. 18 for a complete list of DRGs.

* <http://www.state.ct.us/sde>

WHAT ARE UNFUNDED MANDATES?

One of the phrases that historically comes up during budget time each year is “unfunded mandates”. Unfunded mandates are programs, processes and procedures that, by law, must be implemented in all public school districts, yet they do not bring any additional dollars to the communities in which these mandates are required. In short these are situations in which the state and federal lawmakers make the rules; Shelton taxpayers cover the costs.

While many people have heard of “unfunded mandates”, very few can specifically provide even a few examples of what an “unfunded mandate” is. To give you a proper perspective on what the Shelton Board of Education must do – and pay for, we have compiled a list for this year. It may be surprising.

PARTIALLY FUNDED MANDATES:

Adult Education/Continuing Education

CAPT Testing, Grade 10

CMT Testing, Grades 4, 6, 8 – Expanded Testing

CMT Testing – Prep. For Science Testing, Grades 5 and 8

Provide support for English Language learners (ELL)

Special Education: 10% paid of 40% required by law.

- The district must test students that either the parent or the school district suspect has a disability that is eligible for services under IDEA or 504.
- The school district must identify Talented and Gifted (TAG) students. However, the district does NOT have to provide programming for them.
- NCLB mandates that all students, including those identified for Special Education, must achieve goals on standardized tests.
- The CT State Department of Education requires that districts staff the following positions:
- Nurse, Guidance, Psychologist and if necessary, provide the services of Occupational Therapists, Physical therapists and Speech and Language Clinicians.
- The state specifies the ratio of administrators to Special Ed. staff members.

Excess Cost and Agency Placement Fees (75% cap)

COMPLETELY UNFUNDED MANDATES:

ADA Accommodations (accessibility/transportation/signage/elevators/lifts)

Alternate Education for Expelled Students

Air Quality standards

Asbestos - maintain a building level inventory; provide training for maintenance and custodial staff.

Back ground checks – and fingerprinting for all staff.

Blood Borne Pathogen Training for all staff.

Bullying Policy (investigation, recordkeeping, follow up – including cyber bullying)

Child Abuse Reporting

Benefits Costs increase – the result of CT Civil Union legislation

C. G.S. (CT General Statutes) 10-145: Administrators and teachers must have appropriate certification.

C. G. S. 10-175: Administrators, teachers and classified employees collective bargaining rights. Salaries and Benefits are determined by this process; number of staff determined by the BOE.

C.E.U. – Boards must provide Continuing Education Units for professional staff – Prof. Development.

WHAT ARE UNFUNDED MANDATES?

CPR /First Aid and Heimlich Training

Hepatitis B screening

Drug Education

STATE DOE REPORTING: (Specified information, specified formats, specified reporting dates)

ED -001:	End of Year Financial Report (annual)
ED- 003:	Administrator Negotiations
ED-006S:	Public School Information (annual)
ED-014:	Minimum Expenditure Requirement (annual)
ED-042:	School Building Projects – Request for Review of Final Plans
ED-042CO:	School Building Project –Notice of Change Order
ED-045:	School building Project – Notice of Debt Service
ED-046:	Request for School Construction Progress Payment
ED-049:	Grant Application for School Building Project
ED-050:	School Facilities Survey (every three years)
ED-053:	Building Site Analysis
ED-099:	Agreement for Child Nutrition Programs (annual)
ED103:	Reimbursement Claims for National School Lunch Program (monthly)
ED-111:	Monthly Cash Management Report
ED-114:	Pre-payment Grant Budget Request (annual)
ED141:	Report of State and Federal Grant Expenditures (annual)
ED-156:	Fall Hiring Survey (annual)
ED1-162:	Non Certified staff Report (annual)
ED-163:	Certified Staff Report (annual)
ED-165:	Data Reporting – Technology (annual inventory)
ED-166:	Discipline Offense Report (annual)

WHAT ARE UNFUNDED MANDATES?

ED-172: Request for 90 Day Certification (as necessary)

ED1723: Request Temporary Authorization for Minor Assignments (as necessary)

ED-175: Request Waiver for Substitute (as necessary)

ED-177: Request Durational shortage Area Permit (as necessary)

ED-186: Temporary/Emergency Coaching Permits

ED-236: Immigrant student Survey (annual)

ED-238: Emergency Immigrant Educational Progress Report

ED-452: Debt Services Claim form

ED-540: Graduating Class Report (annual)

ED-612: Language Assessment data Collection

Family and Medical Leave Act (FMLA)

Freedom of Information (FOI) training and compliance

Health Education

Health Insurance Portability and Accountability (HIPPA)

Health Insurance Availability for dependent children, ages 25, then 26, now 27.

Internet Protection Act for Children

No Child Left Behind

Report Results

HOUSSE Plan

Pesticide Application Policy

Physical Restraint Training for Special Ed. teachers and support staff.

Promotion/Graduation Requirements

School Records and Retention

Requests to destroy records must be granted by the state librarian

School Transportation safety Reporting

WHAT ARE UNFUNDED MANDATES?

SEDAC Special Education Data Information System (each Spec. Ed. student, annually)

Sexual Harassment Training for all staff

Special Education Due process (burden of proof on the district)

Special Education coverage an PPT meetings (at least annual, each Spec. Ed. student)

Strategic School Profiles (data gathering and reporting by school - annual)

Student Physicals /Immunizations (Grades K, 7 and 10)

- Vision screenings

- Hearing screenings

- Scoliosis screenings

- School Medical Advisor

- Provide related medical equipment

Summer School or Other Supplemental services for Intervention

Teacher and Administrator Evaluation systems (annual)

Five Year Technology Plan

CAPT Readiness Computer certification

Transportation, out of district, to Regional Vo. Ag. and Vo. Tech. schools

Transportation for student s attending private schools within the district

Truancy Reporting

Youth Suicide Prevention

504 Accommodations

Response to Intervention (RTI)

Wellness Committees (required)

Wellness Policy (required)

Workers compensation

Unemployment

WHAT ARE UNFUNDED MANDATES?

Submit Federal and State Withholding/FICA/Medicare Taxes by pay period

File Quarterly 941 Tax Report with the Federal Government

File Quarterly and Annual CT Withholding Tax report

File Monthly and Quarterly State Teachers Retirement Board reports

Maintain I-9s and W-4s – keep current

Issue w-2s, 1099Rs and 1099s

Comply with Federal laws regarding 403(b) and 457 Deferred Compensation Plans

OSHA Compliance and Training

Special thanks to Joanne Keating, Ed.D., Finance Director of the Weston Public Schools and the members of CASBO for compiling, maintaining and sharing this detailed list.