

**Shelton Board of Education**

**PROPOSED  
Operating &  
Capital  
Improvement Budgets**

**2017-18**



*Special Thanks to ...*

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

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Shelton Board of Education

# Introduction

Proposed Operating & Capital Improvement Budgets

## **MEMBERS OF THE SHELTON BOARD OF EDUCATION**

**Mark Holden**  
Chairman

**Thomas Minotti**  
Vice-Chairman

**Arlene Liscinsky**  
Secretary

**David Gioiello**

**Faith Hack**

**Kate Kutash**

**Win Oppel**

**Dr. Darlisa Ritter**

**Kathleen Yolish**

## **CENTRAL ADMINISTRATION**

**Dr. Christopher Clouet**  
Superintendent

**Lorraine Rossner**  
Assistant Superintendent

**Dominic Barone, CPA**  
Director of Finance

**Carole Pannozzo**  
Director of Human Resources



## SHELTON BOARD OF EDUCATION

382 Long Hill Avenue, Shelton, CT 06484

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[www.sheltonpublicschools.org](http://www.sheltonpublicschools.org)

**Christopher Clouet, Ed.D.**  
Superintendent of Schools

February 15, 2017

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

Dear Mayor Lauretti:

Attached please find the Shelton Board of Education's budget request for the school year 2017-18. It is higher than last year's request in both amount and percentage of increase, for significant reasons.

Our \$72,459,413 million request focuses on meeting the increasingly complex needs of our student population. It represents a 2.82% over last year's budget.

This year's request includes no new staff!

The cost of running the district in a manner, which provides our students to be competitive nationally and globally, is up for several key reasons as follows:

- the costs associated with a major increase in special needs students requiring out-of-district placement has added over \$1,000,000 to our budget.
- the costs associated with a negotiated contract with the teachers' union (SEA) add \$1,000,000 to the budget; please note that our three year agreement with the SEA represents raises lower than many districts in the area; it is under 10% for the life of the contract and it includes base salary, all steps and lanes.
- built into our assumptions for this coming annual budget is that the school district will not provide payment to the Bridgeport public schools for tuition for Shelton students attending the Fairchild Wheeler Technology Magnet program, and that the city will support us by covering the costs over \$120,000 for our propane fuel costs (for the bus transportation).

We truly appreciate the partnership with you and other city officials on many levels. Your help with improving our district infrastructure and technology has been meaningful. Parents, staff, and students know you want to help our students to be well prepared and to prosper. We want to ensure

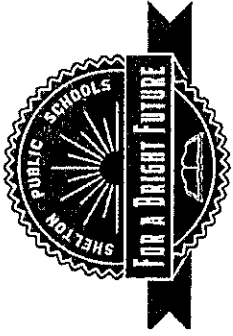
Shelton's students are ready for a rapidly changing world. As always, we want to contribute to the success of Shelton!

Thank you for your consideration and support.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "CP Clouet", with a long horizontal flourish extending to the right.

Christopher P. Clouet  
Superintendent of Schools



# Shelton Board of Education

## Vision, Mission & Core Belief Statements

### **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

**SECTION 1:  
Required Budget Forms**

**SECTION 2:  
Capital Requests**

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

**SECTION 4:  
Classified Staff  
Salaries Matrices**

**SECTION 5:  
Details of Form #4**

**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: 2/11/17

SUB DEPT./FUNCTION: Education

BUDGET YEAR: 2017-18

STATEMENT OF GOALS & PROGRAM ACTIVITIES
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### 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

The Shelton Public Schools are committed to preparing our city's children for the challenges they will face and opportunities they can explore as 21<sup>st</sup> Century adults. Our work on Strategic Planning is a core aspect of this work. In addition to an ad hoc committee on facilities usage, we have established the following five Focus Groups :

- a. Humanities
  - defining Humanities in the 21<sup>st</sup> Century
  - balancing tradition with a forward-leaning approach (making connections across disciplines)
- b. S.T.E.A.M.
  - design thinking
  - scientific literacy
  - global environmental issues (including refining our pre-K-12 scope & sequence for technology skills)
- c. Career Pathways (true College & Career Readiness)
  - emphasis on mid-range achievers
  - working with the Chamber of Commerce, J.A., The Workplace, and local enterprises
- d. Innovation (how can we meet the needs of our students in our rapidly changing world?)
  - blended learning, new ways of doing things (hydroponic agriculture, robots, new forms of transportation, artificial intelligence)
- e. Community (how can we better serve and respond to our diverse community?)
  - Sense of Place, beyond acceptance & tolerance
  - being empathetic to the changing demographics of Shelton and the region –including our aging population

Our partnership with city officials is key to preparing our young people for a positive future for their benefit and the good of Shelton.

## BUDGET FORM #2

### EXISTING 2016-17 AND PROJECTED 2017-18 POSITION SCHEDULE

Date: 02/13/17 Prepared by: Shelton Board of Education

Department Name: Board of Education Dept. #:

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

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

**Section 4** 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 5** 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 - 2/13/17

Classroom Teaching Positions	Existing 2016-17	Proposed Positions 2017-18	Recomm. Program Improvement Positions
Booth Hill School	16.00	16.00	-
Elizabeth Shelton School	25.50	25.50	-
Long Hill School	20.00	20.00	-
Mohegan School	15.00	15.00	-
Sunnyside School	13.00	13.00	-
Perry Hill School	32.00	32.00	-
<b>Total Elementary</b>	<b>121.50</b>	<b>121.50</b>	-
Shelton Intermediate School	48.00	48.00	-
<b>Total K - 8</b>	<b>169.50</b>	<b>169.50</b>	-
Shelton High School	94.00	94.00	-
<b>Total High School:</b>	<b>94.00</b>	<b>94.00</b>	-
<b>Special Areas:</b>			
Pre-Kindergarten Teachers, Regular and Special Ed.	4.00	4.00	-
Spec. Ed. Teachers - Elementary & SIS (Resource Rooms)	37.50	37.50	-
Spec. Ed. Teachers - SHS (Learning Center)	13.00	13.00	-
Reading Teachers	10.00	10.00	-
Art Teachers (Elementary and SIS)	11.00	11.00	-
Music Teachers (Elementary, SIS, SHS)	13.00	13.00	-
Physical Education Teachers	17.00	17.00	-
Speech Teachers	11.00	11.00	-
TESOL Teachers	4.00	4.00	-
Talented & Gifted Teacher	1.00	1.00	-
<b>Total Special Areas:</b>	<b>121.50</b>	<b>121.50</b>	-
<b>Total Classroom Teaching Positions</b>	<b>385.00</b>	<b>385.00</b>	-
<b>Support Service Positions:</b>			
School Counselors	12.00	12.00	-
Psychologists	8.00	8.00	-
Social Workers	5.25	5.25	-
Media Specialists	8.00	8.00	-
<b>Total Teachers in Support Positions:</b>	<b>33.25</b>	<b>33.25</b>	-
<b>Total Teaching Positions - funded by BOE</b>	<b>418.25</b>	<b>418.25</b>	-
Grant Paid Teachers	11.00	11.00	-
Social Worker - SHS	-	-	-
<b>Total Grant paid Teaching Positions:</b>	<b>11.00</b>	<b>11.00</b>	-
<b>Administrative Positions</b>	<b>22.00</b>	<b>22.00</b>	-
<b>Total Certified Positions</b>	<b>440.25</b>	<b>440.25</b>	-

## SHELTON BOARD OF EDUCATION

## SUMMARY OF CLASSIFIED (NON-CERTIFIED) POSITIONS - 2/13/17

Classified Personnel	Existing Positions 2016-17	Recommended Positions 2017-18	Recomm. Program Improvement Positions
<b>Supervisory, Technical &amp; Merit Employees:</b>			
Transportation Director/ Security Supervisor	2.0	2.0	
Fin. Asst., Payroll Asst., HR Dir., HR Asst., HR Coord, Fin Dir	6.0	6.0	
Dir. Of Tech., Network Eng., Network Tech. (3.0) + Tech Assoc (1.0)	8.0	8.0	
Computer Tech (2)			
Maint. & Cust. Supv.	1.0	1.0	
Executive Secretary	1.0	1.0	
Physical (2) & Occupational Therapist (2) & OT Asst	5.0	5.0	
Behavior Analyst	1.0	1.0	
<b>Part Time</b>			
Youth Counselor	0.5	0.5	
Mentoring Program Coordinator (0.3)	0.3	0.3	
Job Coach (a)	3.0	3.0	
<b>Total Supervisory, Technical &amp; Merit Emp.</b>	<b>27.8</b>	<b>27.8</b>	<b>-</b>
<b>Security</b>			
Full Time Security	3.0	3.0	
Part Time Security	5.0	5.0	
<b>Custodians</b>	<b>34.0</b>	<b>34.0</b>	
Part Time Custodians	12.0	12.0	
Maintenance Personnel	8.0	8.0	-
<b>Secretaries</b>			
Secretary I - 10 months	14.0	14.0	-
Secretary II - 12 months	20.0	20.0	-
Finance/Payroll Secretaries	3.0	3.0	-
Part Time Secretaries (b)	4.0	4.0	-
<b>Paraprofessionals</b> (c)	<b>51.0</b>	<b>51.0</b>	<b>-</b>
<b>Nurses</b>	<b>11.0</b>	<b>11.0</b>	<b>-</b>
Nurses P/T (d)	2.0	2.0	-
<b>Reading Tutors - BOE Funded</b>	<b>21.0</b>	<b>21.0</b>	
Spec. Ed. Tutors - In School	39.0	39.0	-
Spec. Ed. Tutors - In School (Grant Funded)	3.0	3.0	-
<b>Building Substitutes</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>
<b>Total Classified Positions</b>	<b>275.8</b>	<b>275.8</b>	<b>-</b>

(a) Four individuals at .75 FTE

(b) Includes four .50 part time secretaries

(c) includes 7 grant funded positions

(d) Includes two .50 part time nurses

**BUDGET FORM #3**

2017-18 DEPARTMENTAL BUDGET WORKSHEET

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/13/17

Line -Item Description: Board of Education

Amount Requested: \$72,459,413. FY 2016-17 Estimate: \$70,470,000.,

RATIONALE (analysis supporting amount requested):

In this Section:

Page 7 is a Summary of the Total Requested 2017-18 BOE Budget, by Line Item. It also includes the approved 2016-17 budget.

5110	<b>CERTIFIED ADMINISTRATOR SALARIES</b> Certified administrators located in the various schools and central office. This includes principals, head masters, curriculum, Superintendent, Athletic Director.	5122	<b>TEMPORARY - CLASSIFIED STAFF</b> Special Education staff for extended year program (Summer School), etc.
5111	<b>CERTIFIED TEACHER SALARIES</b> Classroom teachers for all grades and subject areas.	5123	<b>SUMMER HELP</b> Summer helpers are typically college students hired to assist the maintenance and custodial staff during the summer.
5114	<b>OTHER PAYMENTS - CERTIFIED</b> This account funds expenditures made in accordance with the teachers' contract, for services provided in addition to those covered by the basic salary schedule, contract schedules C, D, & E. These payments are subject to Social Security and do not count toward teacher retirement.	5125	<b>PART TIME CUSTODIANS</b>
5121	<b>TEMPORARY CERTIFIED - SUBSTITUTES</b> This account funds payments for tutors and classroom substitutes. The increase has been requested because historically this account has been over expended.	5210	<b>MEDICAL INSURANCE</b> Includes payments made for Group Health, Life, and Dental Insurance - carriers for self-insurance and Standard Life.
5124	<b>TEMPORARY CERTIFIED - TUTORS</b> Funds costs associated with regular and special ed tutoring. Also supports homebound, in-school and visually impaired students as well as the summer program	5220	<b>SOCIAL SECURITY - MEDICARE</b> Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries.
5112	<b>CLASSIFIED STAFF SALARIES</b> Includes secretaries, custodians, security, maintenance, nurses paraprofessionals, merit positions and supervisors.	5230	<b>PENSION/RETIREMENT/POST EMPLOYMENT BENEFITS</b> Merit Pension captures Board contributions to the City's Money Purchase Pension Plan for Classified Staff (6.0% of qualifying salaries). Included are contractual payments due to previous retirees that were spread over a multi-year period.
5115	<b>OTHER PAYMENTS - CLASSIFIED STAFF</b> Funds overtime and other payments for duties beyond the normal workday or year.	5250	<b>UNEMPLOYMENT COMPENSATION</b>
		5260	<b>WORKER'S COMPENSATION</b> The program is self-insured and administered by the City.
		5290	<b>CONTRACTUAL EXPENSE REIMBURSEMENT</b> Includes tuition reimbursement per Teachers' Contract and buy back of unused sick and vacation days for other employees and various equipment, per various contracts.

**SHELTON BOARD OF EDUCATION  
BUDGET REQUEST FOR SCHOOL YEAR 2017-2018**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>		
		<b>2016-17 Current Budget</b>	<b>Requested Budget</b>	<b>Increase/ (Decrease)</b>
5110	Certified Administrator Salaries	\$ 3,179,629	\$ 3,111,653	(67,976)
5111	Certified Teacher Salaries	32,126,878	33,231,964	1,105,086
5114	Other Payments-Certified	425,000	450,500	25,500
5121	Temporary - Certified Substitutes	675,000	985,000	310,000
5124	Temporary - Certified Tutors	1,318,789	1,318,789	-
	<b>Total Teachers &amp; Administrators</b>	<b>37,725,296</b>	<b>39,097,906</b>	<b>1,372,610</b>
5112	Classified Staff Salaries	8,084,638	8,535,764	451,126
5115	Other Payments - Classified Staff	256,000	263,040	7,040
5122	Temporary - Classified Staff	202,000	207,555	5,555
5123	Summer Help	44,000	55,000	11,000
5125	Part Time Custodians	160,000	160,000	-
	<b>Total Classified Staff Salaries</b>	<b>8,746,638</b>	<b>9,221,359</b>	<b>474,721</b>
5210	Medical Insurance	8,624,000	8,195,373	(428,627)
5220	Social Security-Medicare	1,365,252	1,406,210	40,958
5230	Pension/Retirement/Post Employment Benefits	1,100,000	900,000	(200,000)
5250	Unemployment Compensation	75,000	75,000	-
5260	Workers' Compensation	550,000	500,000	(50,000)
5290	Contractual Expense Reimbursement	25,000	40,000	15,000
	<b>Total Employee Benefits</b>	<b>11,739,252</b>	<b>11,116,583</b>	<b>(622,669)</b>
	<b>Total Compensation &amp; Benefits</b>	<b>58,211,186</b>	<b>59,435,848</b>	<b>1,224,662</b>

5614	<b>INSTRUCTIONAL SOFTWARE</b> This account funds the purchase of new instructional software and the renewal of software licenses.	5561	<b>OUTGOING TUITION - PUBLIC SCHOOLS</b> Regular education provides tuition for students placed in other public systems by DCF, the Corrections Dept. and the Six-to-Six Magnet.
5640	<b>TEACHING SUPPLIES</b> Expenses in this account are for supplies that are consumed in the instructional process, for example, paper, pencils, crayons, paints, etc.		
5641	<b>TEXTBOOKS - WORKBOOKS</b> Expenditures for textbooks throughout the school system. This account also includes the cost of instructors' guides, workbooks, rebinding, and other miscellaneous textbook, workbook, and related costs.	5563	<b>TUITION - TALENTED &amp; GIFTED</b> Tuition to magnet school programs in New Haven (ECA) and Trumbull (RCA)
5642	<b>LIBRARY BOOKS</b> Includes purchase of hard copy books as well as e-books.	5564	<b>TUITION - VOCATIONAL AGRICULTURE</b> Tuition to Trumbull Vocational Agriculture Program
5649	<b>PERIODICALS</b> Includes subscriptions and e-subscriptions.	5565	<b>TUITION - AQUACULTURE</b> Tuition for students attending the Bridgeport Aquaculture School
5690	<b>OTHER SUPPLIES (TESTING MATERIALS)</b> 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.	5566	<b>TUITION - PRIVATE - SPECIAL ED</b> Tuition for students attending private facilities
5322	<b>PROGRAM IMPROVEMENT &amp; STAFF DEVELOPMENT</b> Included in this account are expenditures for curriculum review and development, required staff development, and for qualified professionals to assist students, parents, and staff.	5569	<b>ADULT EDUCATION</b> Cost for Valley Regional Adult Education is determined by the State of CT.
5581	<b>CONFERENCE &amp; TRAVEL</b> Expenditures for conference registration, transportation, housing and other expenses associated with staff travel.		

**SHELTON BOARD OF EDUCATION**  
**BUDGET REQUEST FOR SCHOOL YEAR 2017-2018**

OBJECT	DESCRIPTION	2017-18		Increase/ (Decrease)
		Current Budget	Requested Budget	
5614	Instructional Software	200,000	200,000	-
5640	Teaching Supplies	382,000	250,000	(132,000)
5641	Textbooks-Workbooks	334,250	250,000	(84,250)
5642	Library Books	48,599	48,600	1
5649	Periodicals	12,000	12,000	-
5690	Other Supplies (Testing Materials)	36,000	36,000	-
	<b>Total Instructional Supplies</b>	<b>1,012,849</b>	<b>796,600</b>	<b>(216,249)</b>
5322	Program Improvement & Staff Development	200,000	200,000	-
5581	Conference & Travel	30,000	30,000	-
	<b>Total Program Improvement &amp; Staff Development</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>
5561	Tuition - Regular Education	116,000	130,000	14,000
5563	Tuition - Talented & Gifted	103,000	106,000	3,000
5564	Tuition - Vocational Agriculture	198,000	226,000	28,000
5565	Tuition - Acquaculture	74,000	74,000	-
5566	Tuition - Private - Spec. Ed	1,550,000	2,285,000	735,000
5569	Adult Education	160,000	160,000	-
	<b>Total Tuition</b>	<b>2,201,000</b>	<b>2,981,000</b>	<b>780,000</b>

5511	<b>REGULAR STUDENT TRANSPORTATION</b> Expenditures in this account include regular ed transportation within Shelton, out of town transportation for Shelton students to vocational schools Emmett O'Brien, Platt Tech, Trumbull Vo-Ag, and Aquaculture, as well as to the two parochial schools in Shelton.	5598	<b>OTHER SERVICES</b>  This account reflects miscellaneous expenses associated with educational and athletic programs.
5512	<b>SPECIAL EDUCATION TRANSPORTATION</b> Expenditures in this account include special transportation in and out of Shelton, bus aides, and extended year programs.	5613	<b>NON-INSTRUCTIONAL SUPPLIES</b>  This account includes the expenditures for supplies that are not directly used in the instructional process. Examples are office, computer and medical supplies, etc.
5585	<b>ATHLETIC TRANSPORTATION</b>  Expenditures in this account are for the transportation of athletic teams to games, tournaments, and practices at other schools.	5810	<b>DUES &amp; MEMBERSHIP</b> Expenditures for memberships in professional or other organizations are recorded here.
5586	<b>STUDENT FIELD TRIPS</b>  This account includes the cost to transport students to curriculum related events and competitions, such as band or debate club competition, etc.	5411	<b>ELECTRICITY</b> Electricity for all school facilities.
5627	<b>SCHOOL BUS FUEL</b> The Board of Ed is responsible for the cost of propane auto-gas for the school bus fleet.	5412	<b>NATURAL GAS &amp; PROPANE</b> Natural gas and propane used at various schools for heat.
5591	<b>TELEPHONE CHARGES</b> Expenses for telephone communications including land lines, fax lines and cell phones are included in this account.	5413	<b>WATER</b> Water used in District.
5533	<b>WIDE AREA NETWORK</b> Expenses required to operate Wide Area Network and provide Internet access for students and staff; this access is required by the state.	5621	<b>HEATING FUEL</b> Oil heating fuel.
5592	<b>POSTAGE</b> Expenses for the mailing of student notices, report cards, vendor payments, and other communications are recorded in this account.		
5593	<b>ADVERTISING</b> This account includes the expenses for advertising staff vacancies, legal notices, etc. in the local news media.		
5594	<b>PRINTING</b> Expenses for printing of student report cards, permanent records, application forms, graduation, communications and other materials to support the instructional and administrative programs.		

**SHELTON BOARD OF EDUCATION**  
**BUDGET REQUEST FOR SCHOOL YEAR 2017-2018**

OBJECT	DESCRIPTION	2017-18		Increase/ (Decrease)
		Current Budget	Requested Budget	
5511	Regular Student Transportation	2,400,000	2,405,000	5,000
5512	Special Education Transportation	1,325,000	1,546,000	221,000
5585	Athletic Transportation	115,000	115,000	-
5586	Student Field Trips	46,695	46,695	-
5627	School Bus Fuel	120,000	120,000	-
	<b>Total Student Transportation</b>	<b>4,006,695</b>	<b>4,232,695</b>	<b>226,000</b>
5531	Telephone Charges	87,000	87,000	-
5533	Wide Area Network	117,000	117,000	-
5592	Postage	29,000	29,000	-
5593	Advertising	2,000	2,000	-
5594	Printing	33,000	33,000	-
5598	Other Services	18,000	18,000	-
5613	Non-Instructional Supplies	173,000	173,000	-
5810	Dues and Memberships	60,500	60,500	-
	<b>Total Administrative Costs</b>	<b>519,500</b>	<b>519,500</b>	<b>-</b>
5411	Electricity	1,375,000	1,400,000	25,000
5412	Natural Gas & Propane	600,000	630,000	30,000
5413	Water	107,000	107,000	-
5621	Heating Fuel	15,000	15,000	-
	<b>Total Heat &amp; Utilities</b>	<b>2,097,000</b>	<b>2,152,000</b>	<b>55,000</b>

5421	<b>EQUIPMENT REPAIRS</b> Funds are included for cleaning and repairs by outside contractors. Examples are telephone, sewer systems, smoke and fire alarms, general plumbing, and electrical.	5323	<b>PUPIL SERVICES</b> Miscellaneous student services including physician and special ed services.
5422	<b>BUILDING REPAIRS/MAINTENANCE</b> Expenses for the mailing of student notices, report cards, vendor payments, and other communications are recorded in this account	5330	<b>OTHER PROFESSIONAL/TECHNICAL SERVICES</b> Included are the wide array of professional services required to support the Board's activities, including the services of attorneys, accountants, therapists, etc.
5423	<b>PURCHASED SERVICES</b> This account funds recurring purchases of services from a variety of vendors; for example, contracts for copier and printer service, contracts to monitor safety, and software vendors.	5522	<b>LIABILITY INSURANCE</b> Expenditures for interscholastic insurance are listed in this account.
5443	<b>EQUIPMENT RENTAL</b> 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	5731	<b>REPLACEMENT OF EQUIPMENT</b> 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.
5615	<b>CUSTODIAL SUPPLIES</b> Supplies for the cleaning of buildings and grounds are included here, examples are cleaning chemicals, wax, brooms, towels, tissue, etc.	5732	<b>NEW EQUIPMENT</b> Expenditures for the purchase of initial or additional items of equipment.
5616	<b>MAINTENANCE SUPPLIES</b> Items that are included in this account are: light bulbs, gym finishing products, paint, carpentry, plumbing and electrical supplies, boiler chemicals, etc.	5735	<b>COMPUTER EQUIPMENT</b> Technology includes expenditures for computers, printers, switches, monitors, etc., for use by students & staff and "back end" network equipment.
5626	<b>GASOLINE</b> Gasoline cost for Board of Education vehicles.		

**SHELTON BOARD OF EDUCATION**  
**BUDGET REQUEST FOR SCHOOL YEAR 2017-2018**

OBJECT	DESCRIPTION	2017-18		Increase/ (Decrease)
		Current Budget	Requested Budget	
5421	Equipment Repairs	110,000	110,000	-
5422	Building Repairs/Maintenance	220,000	220,000	-
5423	Purchased Services	677,770	677,770	-
5443	Equipment Rental	200,000	200,000	-
5615	Custodial Supplies	175,000	175,000	-
5616	Maintenance Supplies	170,000	170,000	-
5626	Gasoline	20,000	20,000	-
	<b>Total Building &amp; Equipment Services</b>	<b>1,572,770</b>	<b>1,572,770</b>	-
5323	Pupil Services	34,000	34,000	-
5330	Other Professional/Technical Services	350,000	350,000	-
5522	Liability Insurance	55,000	55,000	-
	<b>Total BOE Support Services</b>	<b>439,000</b>	<b>439,000</b>	-
5731	Replacement Equipment	60,000	40,000	(20,000)
5732	New Equipment	120,000	60,000	(60,000)
5733	Computer Equipment	-	-	-
	<b>Total Equipment</b>	<b>180,000</b>	<b>100,000</b>	<b>(80,000)</b>
	<b>Total Non Salary Expenditures</b>	<b>12,258,814</b>	<b>13,023,565</b>	<b>764,751</b>
	<b>TOTAL BOE BUDGET REQUEST</b>	<b>\$ 70,470,000</b>	<b>\$ 72,459,413</b>	<b>\$ 1,989,413</b>

**BUDGET FORM #4**

FY 2017-18 EXPENDITURE BUDGET REQUEST ANALYSIS

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/13/2017

Line -Item Description: Board of Education

Amount Requested: \$72,459,413 FY 2016-17 Estimate: \$70,470,000.

RATIONALE (analysis supporting amount requested):

**Please refer to Sections 5 and 6:**

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

Section 5 starting on page 2 provide budget details by line item. Included, at the line item level, are current year and prior year requests.

Section 6 breaks out the budget by school and/or department.

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

# SHELTON BOARD OF EDUCATION

## BUDGET FORM #7

### ESTIMATES OF GENERAL FUND REVENUES

#### CURRENT YEAR AND BUDGET YEAR

DEPARTMENT: Board of Education

DATE: 02/13/17

REVENUE DESCRIPTION (A):	ESTIMATED CURRENT YEAR FY 2016-17	ESTIMATED NEXT YEAR FY 2017-18	Footnotes
1 Educational Cost Sharing Grant (ECS)	\$ 5,893,771	\$ 4,500,000	(8)
2 Construction Grants	4,500,000	6,000,000	(2) (A)
3 Health Services Grant	29,000	29,000	(1) (A)
4 Outside Custodian Overtime	30,000	25,000	(3) (A)
5 Pupil Transportation - Public	-	-	(1)
6 Pupil Transportation - Non - Public	-	-	(1)
7 Pupil Transportation - Magnet	28,000	28,000	(1)
8 Federal Grants (Titles 1,2,3 and IDEA)	1,649,000	1,510,000	(4) (A)
9 Summer School Program	40,000	30,000	(3) (A)
10 Spec. Ed. Excess Cost Reimbursement	820,000	1,300,000	(1)
11 BESB (Educational Services for the Blind)	-	-	(5) (A)
12 "Pay -to- Participate"	-	-	(6) (A)
13 Student Parking Fees	26,000	28,000	(7)
<b>TOTAL ANTICIPATED REVENUES:</b>	<b>\$ 13,015,771</b>	<b>\$ 13,450,000</b>	

(A) Not considered General Fund revenue.

(1) Estimate based on current year's State's estimated revenues to Shelton

(2) Estimate based on the assumption the Sunnyside Roof, 3 School Fortification, and SHS Code compliance projects beginning during the summer of 2016

(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) Not expected during 2017-2018

(6) "Pay-to-Participate" is not expected to be utilized during 2017-18

(7) 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.

(8) Based on anticipated reduction from state.

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 SINCE  
THE STATE MAY REVISE CAPS AND OTHER ITEMS IMPACTING GRANTS**

Shelton Board of Education

## **SECTION 2:** **Capital Requests**

Proposed Operating & Capital Improvement Budgets

# BUDGET FORM #5

## FIVE YEAR CAPITAL OUTLAY

### DEPARTMENT: Board of Education

#### Near-term Projects

2017-2018				
Replace single pane windows at Mohegan	\$	650,000	Replace Mohegan School roof	\$1,300,000
Replace front & side walks	\$	20,000	Finish window replacement at Sunnyside	\$200,000
Replace single pane windows at E. Shelton	\$	<b>700,000</b>	Heating upgrade at E. Shelton	\$40,000
Update ventilation and air quality at E. Shelton	\$	2,000,000	New tennis courts at Shelton High	\$250,000
Replace (2) sidewalks from street at Long Hill	\$	20,000	Reclamation & repaving at Shelton High	\$300,000
Remove underground tank/install above ground at Sunnyside	\$	35,000	Replace front & back sidewalks near dock - SHS	\$50,000
			Pave playground lot at Long Hill	\$200,000
Pave teachers parking lot at Intermediate	\$	200,000	Replace single pane windows at Long Hill	\$700,000
Lighting for girls softball field at Shelton High	\$	80,000	One (1) new work truck	\$37,000
Update elevator power piston at Shelton High	\$	19,000	Replacement elevator foundation at Central	\$14,000

**TOTAL \$ 6,815,000**

#### Projects expected to begin imminently or in-process

STEM Lab	\$	25,000
Sunnyside Roof - remainder		975000
	\$	<b>1,000,000</b>

# BUDGET FORM #5

## FIVE YEAR CAPITAL OUTLAY

**DEPARTMENT: Board of Education**  
**Long-Term Projects**

2018-2019	
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
<b>TOTAL</b>	<b>\$ 6,955,000</b>

2020-2021	
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
<b>TOTAL</b>	<b>\$ 1,885,000</b>

2019-2020	
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
<b>TOTAL</b>	<b>\$ 2,380,000</b>

**TOTAL \$4,760,000**

2021-22	
Heating upgrade at Long Hill	\$ 40,000
Replace main sidewalk at Central	\$10,000
Small back-hoe	\$36,000
<b>TOTAL</b>	<b>\$ 86,000</b>

# Shelton Public Schools

## Capital Item List

### Budget 2017-18

FURNITURE, FIXTURES & EQUIPMENT	Quantity	AMOUNT
Classroom Desks	411	39,548
Classroom Chairs	425	27,697
Equipment	136	106,368
Furniture	28	71,694
Other		10,700
Tables	60	32,907
Vehicle	2	31,000
Repairs		10,000
<b>Total Furniture, Fixtures &amp; Equipment</b>	<b>1,062</b>	<b>329,914</b>
Chromebooks/Boxes	26	20,400
Desktop Computers	645	387,000
Other Tech	53	50,218
Phone System	1	42,000
Projectors	5	12,500
Software	1	24,100
<b>Total Technology</b>	<b>731</b>	<b>536,218</b>
<b>TOTAL</b>	<b>1,793</b>	<b>866,132</b>

Shelton Public Schools  
Capital Item Detail List  
Budget Year 2017-18

School/Dept	Type	BudgetCategory	TechCategory	Description	Quantity	Amount	Notes
BHS	FF&E	Capital	Desks	Classroom Desks	75	3,750	
BHS	FF&E	Capital	Chairs	Classroom Chairs	75	1,500	
BHS	FF&E	Capital	Equipment	Update makerspace equipment		5,000	
BHS	Technology	Capital	Desktop Computers	Desktop Computers	45	27,000	
ESS	FF&E	Capital	Equipment	Fans for Gym	3	3,600	
ESS	FF&E	Capital	Equipment	Gym Sound System	1	2,000	
ESS	FF&E	Capital	Furniture	Media Center Furniture		50,000	
ESS	Technology	Capital	Desktop Computers	Desktop Computers	60	36,000	For 2nd and 3rd Grade Classrooms
LHS	FF&E	Capital	Equipment	MakerSpace equip and Furniture		5,000	
LHS	FF&E	Capital	Other	Replace gym window shades		1,500	
LHS	FF&E	Capital	Repairs	Repair windows that do not close		10,000	Est 10 windows
LHS	Technology	Capital	Desktop Computers	Desktop Computers	55	33,000	
MOH	FF&E	Capital	Other	Trees/Landscaping		1,700	
MOH	FF&E	Capital	Other	Classroom Blinds		2,500	
MOH	FF&E	Capital	Other	Library Makerspace and equipment		5,000	
MOH	Technology	Capital	Desktop Computers	Desktop Computers	50	30,000	To replace 8 year old staff machines
SS	FF&E	Capital	Tables	Conference Room tables	1	896	To support small group instruction
SS	FF&E	Capital	Chairs	Conference Room Chairs	8	1,365	
SS	FF&E	Capital	Chairs	Principal Desk	1	1,320	
SS	FF&E	Capital	Chairs	Exec Chair	1	411	
SS	FF&E	Capital	Chairs	Ship/Install	1	420	
SS	FF&E	Capital	Other	Repair blinds		2,500	
SS	Technology	Capital	Desktop Computers	Desktop Computers	40	24,000	To replace 8 year old staff machines
PHS	FF&E	Capital	Desks	Classroom Desks	175	16,800	PHS opened with old furniture from
PHS	FF&E	Capital	Chairs	Classroom Chairs	175	12,075	Lafayette School
PHS	FF&E	Capital	Equipment	Update makerspace equipment.		2,000	
PHS	Technology	Capital	Desktop Computers	Desktop Computers	80	48,000	To replace 8 year old staff machines
SIS	FF&E	Capital	Tables	Cafeteria Tables	6	7,990	
SIS	FF&E	Capital	Equipment	Update makerspace equipment and furniture		5,000	
SIS	FF&E	Capital	Other	Repair/replace blinds		2,500	
SIS	Technology	Capital	Projectors	Interactive Projector	1	2,500	For remaining classroom (Spanish)
SIS	Technology	Capital	Desktop Computers	Desktop Computers	90	54,000	To replace 8 year old staff machines
SIS	Technology	Capital	Phone System	New Phone System		42,000	Existing system is failing.
SHS	Technology	Capital	Other Tech	Charging stations	2	218	
SHS	Technology	Capital	Software	Gizmo Software License	1	13,100	
SHS	FF&E	Capital	Desks	Classroom Desks	90	8,640	Replacement furniture has not been
SHS	FF&E	Capital	Chairs	Classroom Chairs	90	6,129	funded for many years
SHS	FF&E	Capital	Desks	Teacher Desks	10	4,950	
SHS	FF&E	Capital	Tables	Tables for STEM Lab	15	4,455	To create STEM lab
SHS	FF&E	Capital	Chairs	Student chairs for STEM lab	24	1,452	To create STEM lab
SHS	FF&E	Capital	Desks	Teacher Desk for STEM lab	1	485	To create STEM lab
SHS	FF&E	Capital	Furniture	Tables/Counters/Chairs for Math Lab	28	20,000	For math lab
SHS	FF&E	Capital	Furniture	MakerSpace equip and Furniture		1,694	
SHS	FF&E	Capital	Desks	Student Desks and Chairs	60	4,923	30 chairs/30 desks
SHS	FF&E	Capital	Tables	Tables/Counters Writing Lab	28	8,316	for writing lab
SHS	FF&E	Capital	Chairs	Chairs for Writing Lab	50	3,025	
SHS	FF&E	Capital	Tables	Adjustable Heights Tables	10	11,250	For Maker Space
SHS	FF&E	Capital	Equipment	Mobile Desk & Storage	1	1,718	
SHS	FF&E	Capital	Equipment	Artist Stools	40	4,200	
SHS	FF&E	Capital	Equipment	Library Makerspace and equipment		20,000	
SHS	Technology	Capital	Projectors	Interactive Projector	4	10,000	Rooms 341, 344, 105, & 329
SHS	Technology	Capital	Other Tech	Computers for the Writing Labs	50	30,000	rooms 341 and 344
SHS	Technology	Capital	Chromebooks/Boxes	Chrome boxes for Math Lab	24	4,800	Room 101
SHS	Technology	Capital	Other Tech	Wiring for Math Lab	1	20,000	Room 101
SHS	Technology	Capital	Desktop Computers	Desktop Computers	197	118,200	To replace 8 year old staff machines
SHS	Technology	Capital	Desktop Computers	Desktop Computers	28	16,800	Room 350
SHS	Technology	Capital	Chromebooks/Boxes	Chromebook carts	2	15,600	For Soc Studies Dept
Facilities	FF&E	Capital	Equipment	Snow blowers	4	8,000	
Facilities	FF&E	Capital	Equipment	Auto Scrubbers	2	17,850	
Facilities	FF&E	Capital	Equipment	Truck Trailer	1	1,800	
Facilities	FF&E	Capital	Equipment	Infrared Camera	1	2,100	
Facilities	FF&E	Capital	Equipment	Pressure Washer	1	3,600	
Facilities	FF&E	Capital	Equipment	Front Deck Mower	1	2,900	
Facilities	FF&E	Capital	Equipment	Drain Cleaning Machine	1	1,600	
Secur/Trans	FF&E	Capital	Equipment	Elec Card Reader Equipment		2,500	
Secur/Trans	FF&E	Capital	Equipment	ID Printer Equipment		2,500	
Secur/Trans	FF&E	Capital	Vehicle	Security Vehicle (incl lights, etc..)	1	7,000	
Secur/Trans	FF&E	Capital	Equipment	Radio Replacement	40	8,800	
Secur/Trans	FF&E	Capital	Equipment	Batteries/etc.	40	1,200	
Secur/Trans	FF&E	Capital	Vehicle	Special Education Van	1	24,000	
Secur/Trans	Technology	Capital	Software	Software License		10,000	
Secur/Trans	Technology	Capital	Software	Software Upgrades		1,000	
					Total	866,132	

## **City/Board of Education Capital Projects:**

The City and BOE had a successful year related to Capital Projects.

- The Perry Hill School project was “closed out”
- Sunnyside received a new roof over the media center and furniture for the media center
- Long Hill, Mohegan and Elizabeth Shelton elementary schools received security upgrades
- The High School STEAM lab is in process
- The High School sprinkler project is in process.

**The following pages show some pictures of the results!**

## Completed Projects:

Perry Hill lower gymnasium project:

The Board worked with the City to complete the sanding, painting and resurfacing of the lower gym at Perry Hill (shown).



Three school fortification project:

The Board worked with the City on the security fortifications for the Long Hill School (shown), Elizabeth Shelton and Mohegan schools.



Sunnyside School media center renovation:

The Board, along with its employees, worked with the City on the renovation and furnishing of the Sunnyside Elementary School library media center.

BEFORE



AFTER



## In Progress Projects:

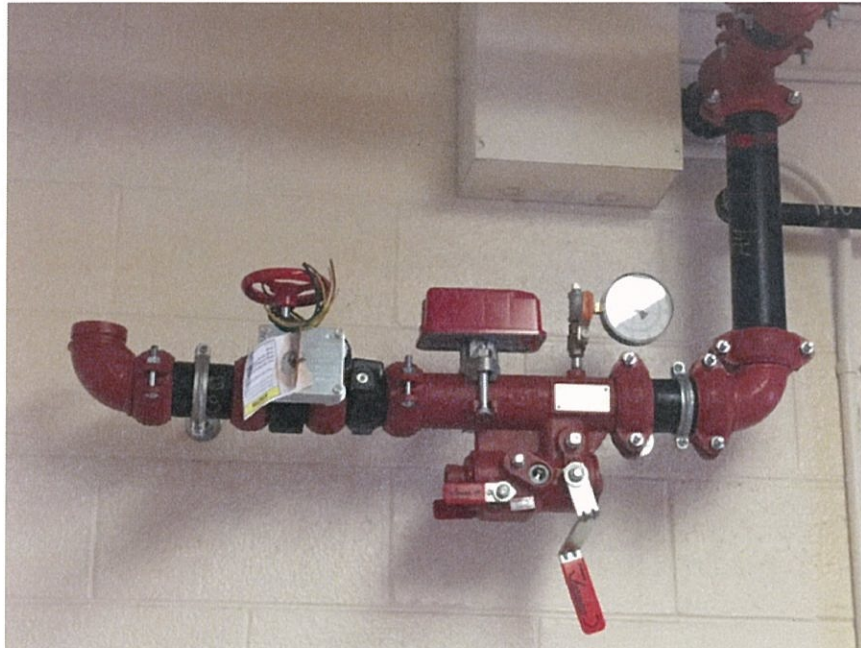
Sunnyside Elementary School roof replacement:

The Board has worked with the City to bid out and replace a portion of the roof over the media center with plans to replace the balance of the roof in the near future. The front entryway (shown) will also be redesigned and replaced.

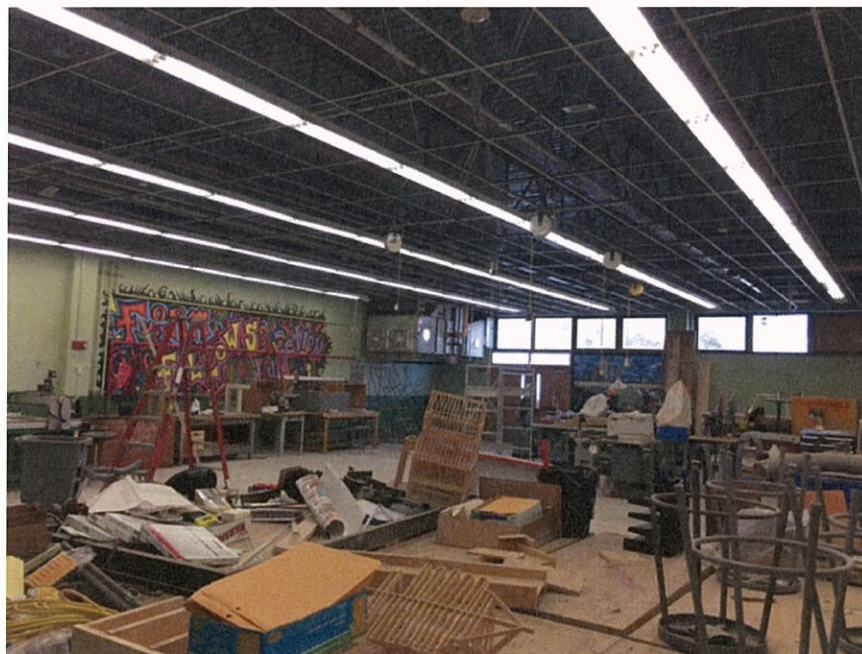


Shelton High School fire code project:

The Board and its employees have begun work with the City to manage the installation of a sprinkler system throughout the building and correct multiple fire-code violations.



Shelton High School STEAM (Science, Technology, Engineering, Art, Math) lab.  
The Board and its employees, working in conjunction with the City and its employees, will convert the old wood shop (shown) at the high school into a new state-of-the-art STEAM lab.



## **Future Projects:**

Elizabeth Shelton Elementary School media center renovation:

The current media center (shown) is very small and not geared toward the ages of the current student population and the latest technology. The plan is to work with the City and the Board's employees to renovate the current area, including the addition of new furniture and technology, to make it a world-class learning center.



Window replacement project:

The Board and the City will work together to bid and begin replacing old single pane windows in the elementary schools. This will be a huge energy saving initiative.



# Budget Form #6

## BOARD OF EDUCATION VEHICLES

### Fleet Inventory - February 13, 2017

#	PLATE	DEPT	VIN	YEAR	MAKE	MODEL	USER	MILEAGE	CONDITION	COMMENTS
1	AB29635	4100	1FMZK1CG1FKA43478	2015	FORD	VAN	SPEC. ED.	11,455	EXCELLENT	
2	AB29634	4100	1FMZK1ZM0FKA05964	2015	FORD	VAN	SPEC. ED.	9,236	EXCELLENT	
3	S2993S	4100	1FDWE35LX6HB20524	2006	FORD	VAN	SPEC. ED.	87,427	GOOD	
4	066SH	4100	1GCFH1ST141187843	2004	CHEV	VAN	MAINT	61,108	GOOD	
5	092SH	4100	1FDSF35L03ED58231	2003	FORD	UTILITY BODY	MAINT	72,759	GOOD	
6	108SH	4100	1GTD19W6YB529570	2000	GMC	VAN	MAINT	91,135	FAIR	
7	109SH	4100	1GD322CG4DF132365	2013	GMC	RACK BODY TRK	MAINT	11,265	VERY GOOD	
8	110SH	4100	1FTRF3B66GEB81661	2016	FORD	F360 PICK-UP	MAINT	3,849	EXCELLENT	
10	113SH	4100	1GCDL19X92B113239	2002	CHEV	ASTRO VAN	MAINT	99,879	FAIR	
11	114SH	4100	1GCDL19X42B149274	2002	CHEV	VAN	MAINT	135,706	POOR	
12	159SH	4100	1G9AA1910XR000692	1999	GENIE	TM234 TRAILER	MAINT		VERY GOOD	ARTICULATING BOOM
13	173SH	4100	KM8SC73E24U832062	2004	HYUNDAI	SUV	MAINT	99,139	GOOD	
14	193SH	4100	1FDWVF37587EA51217	2007	FORD	CHASSIS CA	MAINT	49,462	GOOD	
15	176SH	4100	1GCFH154381222381	2008	CHEV	VAN	MAINT	68,284	GOOD	
16	214SH	4100	3FAHPQ6Z27R150227	2007	FORD	FUSION	YO/Truancy	100,122	GOOD	
17	46SH	4100	2FAFP1W47X101089	2007	FORD	CROWN VICTORIA	SECURITY	78,826	GOOD	SILVER
18	221SH	4100	2FAFP1W8XX105842	1999	FORD	CROWN VICTORIA	SECURITY	100,593	FAIR	GREEN, POSSIBLY 2ND TIME AROUND SPEEDOMETER

Shelton Board of Education

# **SECTION 3: Teachers' & Administrators' Salaries Matrices**

Proposed Operating & Capital Improvement Budgets

**SHELTON BOARD OF EDUCATION**  
**2017-2018 Administrator's Salary Matrix**

<b>Classification</b>	<b>Title</b>	<b>Salary</b>	<b>FTE</b>	<b>Total</b>
A-1	Supervisor Health/PE/Athletics	138,245	1	138,245.00
A-1	Assistant Elementary Principal	138,245	1	138,245.00
A-2	Supervisor - Literacy/Special Ed	140,659	3	421,977.00
B	SIS Housemaster	142,971	1	142,971.00
B	SHS Housemaster	142,971	3	428,913.00
B	Asst. Director - STEM/Special Ed	142,971	2	285,942.00
C-1	Elementary Principal	142,971	5	714,855.00
C-1	5/6 Asst. Principal	142,971	1	142,971.00
C-2	5/6 Elementary Principal	150,455	1	150,455.00
E	SIS Headmaster	150,455	1	150,455.00
F	SHS Headmaster	159,956	1	159,956.00
n/a	Assistant Superintendent	168,019	1	168,019.00
n/a	Superintendent	197,039	1	197,039.00
			<u>22</u>	<u>3,240,043</u>
	Longevity & Other			6,000
	403(b) contributions			10,250
	<b>Total Projected Expense</b>		<u>22</u>	<u>3,256,293</u>

**SHELTON BOARD OF EDUCATION**  
**2017-18 Anticipated Teacher's Salary Matrix**

Description	Level	FTE	Wages	Total Wages	Description	Level	FTE	Wages	Total Wages
BA	2	5.00	52,848	264,240	MA + 30yrs	10	1.00	76,319	76,319
BA	3	5.50	54,549	300,020	MA + 30yrs	14	2.00	95,450	190,900
BA	4	6.00	55,901	335,406	MA + 30yrs	15	3.00	96,360	289,080
BA	5	5.00	56,720	283,600			6.00		556,299
BA	6	2.00	57,530	115,060	6th Year	4	1.00	62,690	62,690
BA	7	3.00	58,347	175,041	6th Year	6	1.00	70,268	70,268
BA	8	1.00	63,640	63,640	6th Year	7	1.50	71,929	107,894
BA	9	3.00	65,194	195,582	6th Year	8	2.00	74,152	148,304
BA	10	1.00	68,636	68,636	6th Year	9	0.50	75,820	37,910
BA	12	2.00	72,545	145,090	6th Year	10	2.00	78,715	157,430
BA	14	2.00	86,528	173,056	6th Year	11	2.00	80,398	160,796
BA	15	1.00	87,438	87,438	6th Year	12	3.00	82,635	247,905
			36.50	2,206,809	6th Year	13	4.00	89,422	357,688
BA + 30yrs	14	1.00	88,909	88,909	6th Year	14	3.50	98,421	344,474
BA + 30yrs	15	10.00	89,819	898,190	6th Year	15	57.00	99,331	5,661,867
			11.00	987,099			77.50		7,357,226
MA	2	4.50	55,365	249,143	6th Year + 15yrs	10	1.00	79,835	79,835
MA	3	9.50	57,262	543,989	6th Year + 15yrs	11	1.00	81,518	81,518
MA	4	15.75	58,617	923,218	6th Year + 15yrs	15	3.00	100,518	301,554
MA	5	17.00	59,434	1,010,378			5.00		462,907
MA	6	7.00	64,677	452,739	6th Year + 30yrs	11	1.00	82,635	82,635
MA	7	8.00	66,236	529,888	6th Year + 30yrs	14	4.00	101,711	406,844
MA	8	9.00	69,166	622,494			5.00		489,479
MA	9	9.50	70,826	672,847	PHD	5	1.00	73,593	73,593
MA	10	9.50	73,670	699,865	PHD	15	1.00	105,288	105,288
MA	11	13.50	75,355	1,017,293			2.00		178,881
MA	12	11.00	76,009	836,099	MA Sch Counselor	3	1.00	61,843	61,843
MA	13	9.50	83,980	797,810	MA Sch Counselor	5	0.50	64,190	32,095
MA	14	9.00	92,478	832,302	MA Sch Counselor	15	5.00	100,859	504,295
MA	15	84.00	93,388	7,844,592			6.50		598,233
			216.75	17,032,657	MA+15 Guidance	5	1.00	69,288	69,288
MA + 15yrs	5	1.00	64,156	64,156	MA+15 Guidance	7	1.00	72,651	72,651
MA + 15yrs	6	2.00	65,706	131,412	MA+15 Guidance	15	1.00	102,151	102,151
MA + 15yrs	7	3.00	67,269	201,807			3.00		244,090
MA + 15yrs	8	2.00	70,268	140,536	6th Year Guidance	6	1.00	75,889	75,889
MA + 15yrs	10	2.00	74,792	149,584	6th Year Guidance	7	1.00	77,684	77,684
MA + 15yrs	12	2.00	78,715	157,430	6th Year Guidance	8	1.00	80,084	80,084
MA + 15yrs	13	2.00	85,135	170,270	6th Year Guidance	9	1.00	81,885	81,885
MA + 15yrs	14	1.00	93,674	93,674	6th Year Guidance	11	1.00	86,830	86,830
MA + 15yrs	15	18.00	94,584	1,702,512	6th Year Guidance	15	7.00	107,277	750,939
			33.00	2,811,381			12.00		1,153,311
					6th Year + 15 Guidance	15	3.00	108,559	325,677
							3.00		325,677
					6th Year + 15 Guidance 30 MAY	5	1.00	79,480	79,480
							1.00		79,480
<b>SubTotal</b>		<b>418.25</b>		<b>34,483,529</b>					
Curriculum Leaders				139,076					
Longevity				47,350					
Grants				(1,050,000)					
Other Savings				(387,991)					
<b>Grand Total</b>		<b>418.25</b>		<b>33,231,964</b>					

**SHELTON BOE ANTICIPATED TEACHER CONTRACT SCHEDULE "C"**  
**Summary of Existing 2016-17 and Proposed 2017-18 Coaching Positions & Stipends**

<b>Sport</b>	<b>Position</b>	<b>No. of Coaches</b>	<b>2016-17 \$ Per Coach</b>	<b>Total \$ Coaches</b>
Various	Athletic Trainer	1	\$ 8,308	\$ 8,308
Baseball	Head Coach	1	\$ 8,308	\$ 8,308
Baseball	Asst. Coach	2	\$ 3,905	\$ 7,810
Baseball	Freshman Coach	1	\$ 3,905	\$ 3,905
Basketball	Head Coach	2	\$ 8,548	\$ 17,096
Basketball	Asst. Coach	6	\$ 5,120	\$ 30,720
Cheerleading	Cheerleading Coordinator	1	\$ 5,791	\$ 5,791
Intramural	Co-Ed. Intramural Adviso	1	\$ 3,587	\$ 3,587
Cross Country	Head Coach	2	\$ 4,709	\$ 9,418
Football	Head Coach	1	\$ 8,905	\$ 8,905
Football	Asst. Coach	3	\$ 5,339	\$ 16,017
Football	Freshman Coach	2	\$ 3,650	\$ 7,300
Golf	Head Coach	1	\$ 3,587	\$ 3,587
Hockey	Head Coach	1	\$ 5,791	\$ 5,791
LaCrosse	Head Coach	2	\$ 5,791	\$ 11,582
LaCrosse	Asst. Coach	2	\$ 3,478	\$ 6,956
Soccer	Head Coach	2	\$ 5,791	\$ 11,582
Soccer	Asst. Coach	4	\$ 4,052	\$ 16,208
Soccer	Freshman Coach	2	\$ 3,478	\$ 6,956
Softball	Head Coach	1	\$ 8,308	\$ 8,308
Softball	Asst. Coach	2	\$ 3,905	\$ 7,810
Swim	Head Coach	2	\$ 6,913	\$ 13,826
Swim	Asst. Coach	2	\$ 4,039	\$ 8,078
Tennis	Head Coach	2	\$ 4,709	\$ 9,418
Track	Head Coach	2	\$ 8,308	\$ 16,616
Track	Asst. Coach	4	\$ 3,905	\$ 15,620
Track - Indoor	Head Coach	2	\$ 3,905	\$ 7,810
Track - Unified	Head Coach	1	\$ 2,244	\$ 2,244
Volleyball	Head Coach	2	\$ 5,791	\$ 11,582
Volleyball	Asst. Coach	2	\$ 3,478	\$ 6,956
Wrestling	Head Coach	1	\$ 8,308	\$ 8,308
Wrestling	Asst. Coach	1	\$ 3,905	\$ 3,905
SIS - Interscholastic	Basketball	2	\$ 2,907	\$ 5,814
SIS - Interscholastic	Baseball	1	\$ 2,907	\$ 2,907
SIS - Interscholastic	Softball	1	\$ 2,907	\$ 2,907
SIS - Interscholastic	Volleyball	1	\$ 2,907	\$ 2,907
SIS - Interscholastic	Cross Country	1	\$ 2,907	\$ 2,907
SIS - Interscholastic	Track	1	\$ 2,907	\$ 2,907
<b>TOTAL PER CONTRACT</b>		<b>68</b>		<b>\$ 330,657</b>

**SHELTON BOE TEACHER CONTRACT SCHEDULE "D" & "E"**  
**Summary of Existing 2016-17 and Proposed 2017-18 Coaching Positions & Stipends**

**Schedule D**

<b>Position</b>	<b>No. of Positions</b>	<b>2016-17 \$ Per Position</b>	<b>Total \$ Position</b>
Advanced Placement Coordinator	1.00	\$ 6,381	\$ 6,381
Asst. Band Directors*	1.00	\$ 11,257	\$ 11,257
Band Director	1.00	\$ 8,505	\$ 8,505
Career Education Advisor (HS)	1.00	\$ 1,319	\$ 1,319
Choral Advisor	1.00	\$ 3,712	\$ 3,712
Color Guard Advisor	1.00	\$ 3,712	\$ 3,712
Distributive Education Advisor (DECA)	1.00	\$ 956	\$ 956
District Webmaster	1.00	\$ 4,100	\$ 4,100
Drama Club Advisor	1.00	\$ 3,253	\$ 3,253
FBLA Advisor	1.00	\$ 956	\$ 956
Fitness Advisor - Fall	1.00	\$ 1,284	\$ 1,284
Fitness Advisor - Winter	1.00	\$ 1,284	\$ 1,284
Fitness Advisor - Spring	1.00	\$ 1,284	\$ 1,284
H.S. Junior Class Advisor	1.00	\$ 2,534	\$ 2,534
H.S. Senior Class Advisor	1.00	\$ 2,534	\$ 2,534
Home Economics (FHA Club Advisor)	1.00	\$ 956	\$ 956
House Manager	1.00	\$ 3,639	\$ 3,639
National Honor Society Advisor	0.50	\$ 2,221	\$ 1,111
Pom Pon Advisor	1.00	\$ 3,712	\$ 3,712
Robotics Head Advisor	0.50	\$ 3,712	\$ 1,856
Robotics Assistants **	0.50	\$ 3,227	\$ 1,614
Saturday Enrichment Program Director ***	1.00	\$ 4,734	\$ 4,734
Student Council Advisor	1.00	\$ 3,602	\$ 3,602
Summer School Director ***	1.00	\$ 7,026	\$ 7,026
Summer School Director Asst. ***	1.00	\$ 3,188	\$ 3,188
Transition Coordinator	1.00	\$ 5,217	\$ 5,217
Virtual High School Coordinator	1.00	\$ 3,019	\$ 3,019
<b>TOTAL SCHEDULE D</b>	<b>25.50</b>		<b>\$ 92,745</b>
<b>Administrative Interns</b>	<b>6.00</b>	<b>\$ 2,717</b>	<b>\$ 16,302</b>

**Schedule E**

<b>Position</b>	<b>No. of Positions</b>	<b>2016-17 \$ Per Position</b>	<b>Total \$ Position</b>
Cheerleader Coordinator - SIS	1.00	\$ 1,695	\$ 1,695
Drama Club Advisor - SIS	1.00	\$ 1,695	\$ 1,695
Jazz Band - SIS ^	1.00	\$ 2,321	\$ 2,321
Student Council Advisor - SIS	1.00	\$ 1,695	\$ 1,695
Student Newspaper Advisor - SIS	1.00	\$ 1,695	\$ 1,695
Yearbook Advisor - SIS	1.00	\$ 1,695	\$ 1,695
<b>TOTAL SCHEDULE E</b>	<b>6.00</b>		<b>\$ 10,796</b>

^ - 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**

# **Matrices**

Proposed Operating & Capital Improvement Budgets

**Classified Staff - Projected 2017-2018 Earnings by Bargaining Unit/Group**  
**Secretaries**

Description	Level	FTE	Rate	Hours	Totals
<b>10 Month Secretaries</b>					
School Office Secretary 1	0	1	20.97	1,435	30,092
School Office Secretary 1	1	2	21.63	1,435	62,078
School Office Secretary 1	2	1	22.16	1,435	31,800
School Office Secretary 1	3	1	22.81	1,640	37,408
School Office Secretary 1	5	1	25.77	1,435	36,980
School Office Secretary II	0	1	21.62	1,688	36,495
School Office Secretary II	5	3	26.31	1,688	133,234
Lead School/Office Secretary II	1	1	22.79	1,688	38,470
Lead School/Office Secretary II	5	3	26.94	1,688	136,424
					542,981
<b>12 Month Secretaries</b>					
School Office Secretary II	3	1	23.36	2,024	47,281
School Office Secretary II	5	11	26.31	2,024	585,766
Secretary	5	4	27.58	2,024	223,288
Administrative Secretary	5	4	27.98	2,024	226,526
Finance/Payroll Secretary 1	1	1	25.77	2,024	52,158
Finance/Payroll Secretary 1	5	1	29.93	2,024	60,578
Finance/Payroll Secretary II	5	1	30.48	2,024	61,692
					1,257,289
Part Time Secretaries		4	Var	Var	82,723
					82,723
Longevity					9,270
<b>Total Secretaries</b>		<b>41</b>			<b>1,892,263</b>

**Nurses**

Description	Step	FTE	Wages/Rate	Hours	Totals
Full-Time Nurse	5	10	59,629		596,290
Head Nurse	n/a	1	67,888		67,888
Part-Time Nurses	4	2	45.27	650	58,851
					723,029
Degree Bonus					1,200
Longevity					1,400
<b>Total Nurses</b>		<b>13</b>			<b>725,629</b>

**Classified Staff - Projected 2017-2018 Earnings by Bargaining Unit/Group  
Security**

Description	FTE	Wages/Rate	Hours	Totals
Rate After 24 Months	3	23.07	2,080	143,957
Part-Time Security Officers	5	15.77	1,320	104,082
Stipends				4,087
<b>Total Security</b>	<b>8</b>			<b>252,126</b>

**Custodians**

Description	FTE	Rate	Hours	Totals
Rate After 12 Months - Night Differential	5	26.21	2,080	272,584
Rate After 24 Months	3	25.06	2,080	156,374
Rate After 24 Months - Night Differential	13	27.57	2,080	745,493
Head Custodian Elementary School	6	26.52	2,080	330,970
Head Custodian	1	29.17	2,080	60,674
Day Head Custodian 5/6, Intermediate, High School	3	27.24	2,080	169,978
Night Head Custodian 5/6, Intermediate, High School	3	29.59	2,080	184,642
Longevity				7,600
<b>Total Custodians</b>	<b>34</b>			<b>1,928,315</b>

**Maintenance**

Description	FTE	Rate	Hours	Totals
Rate After 24 Months	7	30.74	2,080	447,574
Lead Maintenance Trade Worker	1	33.83	2,080	70,366
Longevity				1,900
<b>Total Maintenance</b>	<b>8</b>			<b>519,840</b>

**Paraprofessionals**

Description	FTE	Est Wages	Totals
Total Paras	51	various	1,476,377
Less Grants	-7		(210,000)
<b>Total Paras</b>	<b>44</b>		<b>1,266,377</b>

**Building Substitutes**

Description	FTE	Daily Rate	Days	Totals
Building Sub	18	110.00	181	358,380
<b>Total Building Subs</b>	<b>18</b>			<b>358,380</b>

**Classified Staff - Projected 2017-2018 Earnings by Bargaining Unit/Group**  
**NonBargaining**

Description	Qty	FTE	Wages/Rate	Hours	Totals
Transportation Director		1	84,414		84,414
Security Supervisor		1	63,761		63,761
Finance Assistant		1	78,786		78,786
Payroll Assistant		1	73,945		73,945
Human Resource Asst.		1	78,786		78,786
Human Resource Coordinator		1	69,554		69,554
Human Resource Director		1	138,855		138,855
Technology Director		1	125,893		125,893
Network Engineer		1	112,692		112,692
Network Technician		1	70,036		70,036
Network Technician		1	61,802		61,802
Network Technician		1	49,449		49,449
Technology Associate		1	44,287		44,287
Computer Technician		2	41,194		82,388
Finance Director		1	153,859		153,859
Maint. & Cust. Supv.		1	102,000		102,000
Behavior Analyst		1	69,010		69,010
Physical Therapist		2	var		147,501
Occupational Therapist		2	var		177,668
Occupational Therapist Assistant		1	51,082		51,082
Executive Secretary		1	68,970		68,970
CCRA		0	-		-
Custodial Foreman		0	-		-
Dir. Of Operations		0	-		-
HVAC Technician (Vacant)		0	-		-
Application Support Spec.		0	-		-
					1,904,738
Youth Counselor	1 0.5	0.5	30,970		30,970
Mentoring Program Coordinator	1 0.3	0.3	18,000		18,000
Job Coach	4 0.75	3	117,288		117,288
					166,258
Longevity, Stipends & 401a					26,590
<b>Total NonBargaining</b>		<b>27.8</b>			<b><u>2,097,586</u></b>

Shelton Board of Education

## **SECTION 5:**

# **Details of Form #4**

Proposed Operating & Capital Improvement Budgets

## **BUDGET FORM #4**

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### **STATEMENT OF COMPLIANCE WITH GAAP AND COMMENTS TO DETAILS OF BOARD'S RECOMMENDED 2017-18 BUDGET ESTIMATE**

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The 2017-18 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, 5 and 6, in response to Form 4, "FY '17-18 Expenditure Budget Request Analysis" provides the detail necessary for analysis. Sections 4 and 5 provide detailed wage support and section 5 provides rationale and assumptions for all line items.

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 and provided Zero-Based Budgeting (ZBB) worksheets to principals and department heads. Once the ZBB training was complete, principals and department heads utilized worksheets to request recognized needs. The worksheets were combined and collated to develop this year's request. 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.

This budget request includes contractual increases (salaries, insurance and the bus contract) and continuous decreases (Utilities and equipment) and reallocations made by the Board for 2017-18.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>SALARIES</b>					
Expenditures coded to this account include the salaries of all Certified and Classified Staff.					
<b>5110 CERTIFIED ADMINISTRATOR SALARIES</b>					
5110	(1)	Administrators - (22 FTE, no new positions)	3,179,629	3,256,293	76,664
		Unidentified Savings		(144,640)	(144,640)
<b>TOTAL 5110 CERTIFIED ADMINISTRATOR SALARIES</b>			<b>3,179,629</b>	<b>3,111,653</b>	<b>(67,976)</b>
(1) Detailed positions identified in Section 3					
<b>5111 CERTIFIED TEACHER SALARIES</b>					
5111	(1)	<i>Certified Teachers - 418.25 (includes 11.0 Grant funded positions)</i>	32,126,878	33,231,964	1,105,086
<b>TOTAL 5111 CERTIFIED TEACHER SALARIES</b>			<b>32,126,878</b>	<b>33,231,964</b>	<b>1,105,086</b>
(1) Based on estimated contract, the contract was not finalized at the time this document was developed.					
<b>5114 OTHER PAYMENTS - CERTIFIED STAFF</b>					
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	(1)	Coaches	311,935	330,657	18,722
5114	(1)	Other Stipends	113,065	119,843	6,778
<b>TOTAL 5114 OTHER PAYMENTS- CERTIFIED</b>			<b>425,000</b>	<b>450,500</b>	<b>25,500</b>
(1) Based on estimated contract, the contract was not finalized at the time this document was developed.					
<b>5121 TEMPORARY CERTIFIED - SUBSTITUTES</b>					
Expenditures for Substitute Classroom Teachers and Teacher Interns required to cover absences due to illness, professional development, or other reasons.					
Increase budget. Historically, this account is over expended, due to medical leaves, etc. .					
5121	(1)	Substitutes - Building Subs (18)	336,600	358,380	21,780
5121		Substitutes - Teaching Interns	200,000	250,000	50,000
5121		Substitutes - Daily	138,400	376,620	238,220
<b>TOTAL 5121 TEMPORARY - CERTIFIED SUBSTITUTES</b>			<b>675,000</b>	<b>985,000</b>	<b>310,000</b>
(1) Assume 18 x \$110/day x 181 days					
<b>5124 TEMPORARY CERTIFIED - TUTORS</b>					
5124		Reg. Ed. - Inst. Tutors	801,129	398,200	(402,929)
5124		Spec. Ed. - In school	457,930	860,789	402,859
5124		Spec. Ed. - Summer	59,730	59,800	70
<b>TOTAL 5124 TEMPORARY CERTIFIED - TUTORS</b>			<b>1,318,789</b>	<b>1,318,789</b>	<b>-</b>
21 ASC Tutors are estimated at \$19,910 (181days x 5hrs x \$22)					
42 Spec Ed. Tutors are estimated at \$23,096 (181days x 5.8 hrs x \$22)					
Budget includes 63 tutors (60 General Fund, 3 in Grants)					
<b>TOTAL TEACHERS &amp; ADMINISTRATORS</b>			<b>37,725,296</b>	<b>39,097,906</b>	<b>1,372,610</b>

**5112 CLASSIFIED STAFF SALARIES**

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

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
5112		Board Secretaries - (various PT)	6,150	6,150	-
5112		Secretaries - 39.0 FTE (37.0 FT, 4.0 PT)	1,884,122	1,892,263	8,141
5112		Nurses - 12.0 FTE (11.0 FT, 2.0 PT)	673,266	725,629	52,363
5112		Security 5.5 FTE (3.0 FT, 5.0 PT)	240,654	252,126	11,472
5112		Custodians - 34.0 FTE (34.0 FT)	1,779,399	1,928,315	148,916
5112		Maintenance - 8.0 FTE (8.0 FT)	506,834	519,840	13,006
5112		Paraprofessionals - (44.0 Gen Fund, 7 Grant Funded)	1,099,575	1,266,377	166,802
5112		Merit & Supervisors -See section 4, page 3 for details.	1,807,560	2,097,586	290,026
5112		Crossing Guards 0.0 FTE	-	-	-
5112		Classified Support Overtime (varies)	55,000	30,000	(25,000)
5112		Reserve for Negotiations & School Improvement	32,078	57,078	25,000
		Unidentified Savings		(239,600)	(239,600)
<b>TOTAL 5112 CLASSIFIED STAFF SALARIES</b>			<b>8,084,638</b>	<b>8,535,764</b>	<b>451,126</b>

FTE = "Full Time Equivalent", FT = Full Time, PT = Part Time

**Notes to - Account 5112 CLASSIFIED STAFF SALARIES**

Increase(s) in accordance with existing contract unless identified below.

Merit, Technical & Supervisors are budgeted using estimated rates expected for 2016-17.

**5115 OTHER PAYMENTS - CLASSIFIED STAFF**

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

5115		Secretaries, Nurses	40,000	41,100	1,100
5115	(1)	Custodians - Coverage	98,000	100,695	2,695
5115	(2)	Custodians - Events	118,000	121,245	3,245
<b>TOTAL 5115 OTHER PAYMENTS - CLASSIFIED STAFF</b>			<b>256,000</b>	<b>263,040</b>	<b>7,040</b>

- (1) Coverage overtime covers absences due to illness, vacation or personal time.
- (2) Event overtime occurs to keep facilities open to support student activities, e.g. athletic contests, club sponsored activities, etc.

**5122 TEMPORARY - CLASSIFIED STAFF**

Special Ed Extended Year Program provides educational and other services required by student's IEPs beyond the normal school year.

5122		Spec. Ed. Ext. Year Program (Summer School)	202,000	207,555	5,555
<b>TOTAL 5122 TEMPORARY - CLASSIFIED STAFF</b>			<b>202,000</b>	<b>207,555</b>	<b>5,555</b>

**5123 SUMMER HELP**

5123		Summer Help	44,000	55,000	11,000
<b>TOTAL 5123 SUMMER HELP</b>			<b>44,000</b>	<b>55,000</b>	<b>11,000</b>

Summer Help (~11.0) helpers @ \$10.70/hr. for ~13 weeks 470hrs) - these are typically college students hired to assist the maintenance and custodial staff during the summer.

**125 PART TIME CUSTODIANS**

5125		Part Time Custodians - 12.0 PT	160,000	160,000	-
<b>TOTAL 5125 PART TIME CUSTODIANS</b>			<b>160,000</b>	<b>160,000</b>	<b>-</b>

<b>TOTAL SUPPORT STAFF SALARIES</b>			<b>8,746,638</b>	<b>9,221,359</b>	<b>474,721</b>
<b>TOTAL SALARIES</b>			<b>46,471,934</b>	<b>48,319,265</b>	<b>1,847,331</b>

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
		<b>EMPLOYEE BENEFITS</b>			
		The cost of employee benefits contained within contracts and required by law are included in this group of accounts.			
		<b>210 MEDICAL INSURANCE (BN)</b>			
		Includes payments made for Group Health, Life, and Dental Insurance for self-insurance and Standard Insurance, Co.			
5210	(1) (2)	Medical/Rx Insurance	8,001,611	7,545,373	(456,238)
		Dental Insurance	387,389	425,000	37,611
		Life Insurance	160,000	150,000	(10,000)
5210	(3)	Waivers	75,000	75,000	-
<b>TOTAL 5210 MEDICAL INSURANCE</b>			<b>8,624,000</b>	<b>8,195,373</b>	<b>(428,627)</b>

**Notes to Account 210 MEDICAL INSURANCE**

The change in the estimated is based on estimated renewal rates and historical results; the BOE is self insured for Health, Rx and Dental Insurance. Anthem administers the programs.

- (1) Insurance is budgeted net of the employee contributions and/or CoPays. Employees are expected to contribute over \$1,425,000 towards insurance claims
- (2) Most bargaining units and individuals have 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.
- (3) 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.

**5220 SOCIAL SECURITY- MEDICARE**

Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries. (see Section 7, pg. 5 for calculations.)

5220		Social Security	1,365,252	1,406,210	40,958
<b>TOTAL 5220 SOCIAL SECURITY - MEDICARE</b>			<b>1,365,252</b>	<b>1,406,210</b>	<b>40,958</b>

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 reflect actual activity in this account.

**5230 PENSION/RETIREMENT/POST EMPLOYMENT BENEFITS**

Merit Pension captures Board contributions to the City's Money Purchase Pension Plan for Classified Staff (6.0% of qualifying salaries).

5231	(1)	Merit Pension	525,000	530,000	5,000
5230	(2)	Other Retirement Benefits Due	575,000	370,000	(205,000)
<b>TOTAL 5230 PENSION/RETIREMENT/POST EMPLOYMENT BENEFITS</b>			<b>1,100,000</b>	<b>900,000</b>	<b>(200,000)</b>

- (1) The Board is liable for a maximum of a 2:1 match, up to 6.0% of participant contributions. (see Section 7 pg. 5 for calculations.)
- (2) Included are contractual payments due to previous retirees that were spread over a multi year period.

**5250 UNEMPLOYMENT COMPENSATION**

5250		Unemployment Compensation	75,000	75,000	-
<b>TOTAL 5250 UNEMPLOYMENT COMPENSATION</b>			<b>75,000</b>	<b>75,000</b>	<b>-</b>

Reduction recommended based on recent experience

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>5260 WORKERS' COMPENSATION</b>					
5260		Workers' Compensation	550,000	500,000	(50,000)
<b>TOTAL 5260 WORKERS' COMPENSATION</b>			<b>550,000</b>	<b>500,000</b>	<b>(50,000)</b>
The budget was adjusted downward to \$500,000 in anticipation of settled claims and better results in 2017-18.					
<b>5290 CONTRACTUAL EXPENSE REIMBURSEMENT</b>					
		5290 Contractual Expense Reimbursement	25,000	40,000	15,000
<b>TOTAL 5290 CONTRACTUAL EXPENSE REIMBURSEMENT</b>			<b>25,000</b>	<b>40,000</b>	<b>15,000</b>
Includes tuition reimbursement per Teachers' Contract, buy back of unused sick and vacation days for other employees, and various equipment per union contracts.					
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>11,739,252</b>	<b>11,116,583</b>	<b>(622,669)</b>
<b>TOTAL COMPENSATION &amp; BENEFITS</b>			<b>58,211,186</b>	<b>59,435,848</b>	<b>1,224,662</b>
<b>5614 INSTRUCTIONAL SOFTWARE</b>					
This account funds the purchase of new instructional software and the renewal of software licenses.					
5614		Regular Education	105,958	105,958	-
5614		Special Education	11,972	11,972	-
5614		Management Software	82,070	82,070	-
<b>TOTAL 5614 INSTRUCTIONAL SOFTWARE</b>			<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>5640 TEACHING SUPPLIES</b>					
Expenses in this account are for supplies that are consumed in the instructional process, for example, paper, pencils, crayons, paints, etc.					
5640		E. Shelton	17,920	11,534	(6,386)
5640		Sunnyside	9,858	5,465	(4,393)
5640		Long Hill	16,793	10,351	(6,442)
5640		Mohegan	13,701	8,160	(5,541)
5640		Booth Hill	13,743	8,740	(5,003)
5640		Perry Hill	30,661	18,687	(11,974)
5640		Intermediate	32,708	19,719	(12,989)
5640		High School	64,080	37,625	(26,455)
5640		Special Education	12,536	19,719	7,183
5640		System wide	15,000	10,000	(5,000)
5640		Office of Instruction	155,000	100,000	(55,000)
<b>TOTAL 5640 TEACHING SUPPLIES</b>			<b>382,000</b>	<b>250,000</b>	<b>(132,000)</b>

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
		System wide includes Art, Music, Language Arts, Math, Robotics, Computer, Project Idea and all other subjects. This account is based on an estimated cost per student.			
		<b>5641 TEXTBOOKS - WORKBOOKS</b>			
		<b>5641 TEXTBOOKS - WORKBOOKS</b>			
5641		E. Shelton	15,893	11,328	(4,565)
5641		Sunnyside	8,743	5,367	(3,376)
5641		Long Hill	14,893	10,166	(4,727)
5641		Mohegan	12,152	8,015	(4,137)
5641		Booth Hill	12,189	8,583	(3,606)
5641		Perry Hill	27,193	18,353	(8,840)
5641		Intermediate	29,008	19,367	(9,641)
5641		High School	56,831	36,954	(19,877)
5641		Special Education	8,000	19,367	11,367
5641		System wide		-	-
5641		Office of Instruction	149,348	112,500	(36,848)
<b>TOTAL 5641 TEXTBOOKS - WORKBOOKS</b>			<b>334,250</b>	<b>250,000</b>	<b>(84,250)</b>

This account is based on an estimated cost per student

		<b>5642 LIBRARY BOOKS</b>			
5642		E. Shelton	3,771	3,771	-
5642		Sunnyside	2,067	2,067	-
5642		Long Hill	3,472	3,472	-
5642		Mohegan	3,314	3,314	-
5642		Booth Hill	2,832	2,832	-
5642		Perry Hill	6,762	6,762	-
5642		Intermediate	6,860	6,860	-
5642		High School	18,225	18,225	-
5642		Special Education	730	731	1
5642		Office of Instruction	566	566	-
<b>TOTAL 5642 LIBRARY BOOKS</b>			<b>48,599</b>	<b>48,600</b>	<b>1</b>

		<b>5649 PERIODICALS</b>			
5649		E. Shelton	528	528	-
5649		Sunnyside	279	279	-
5649		Long Hill	468	468	-
5649		Mohegan	447	447	-
5649		Booth Hill	392	392	-
5649		Perry Hill	914	914	-
5649		Intermediate	851	851	-
5649		High School	5,257	5,257	-
5649		Special Education	1,286	1,286	-
5649		Office of Instruction	1,578	1,578	-
<b>TOTAL 5649 PERIODICALS</b>			<b>12,000</b>	<b>12,000</b>	<b>-</b>

No material change in the proposed total.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
		<b>5690 OTHER SUPPLIES (TESTING MATERIALS)</b>			
		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	21,000	21,000	-
5690		Special Education	15,000	15,000	-
<b>TOTAL 5690 OTHER SUPPLIES (TESTING MATERIALS)</b>			<b>36,000</b>	<b>36,000</b>	<b>-</b>

No material change recommended.

<b>TOTAL INSTRUCTIONAL SUPPLIES</b>			<b>1,012,849</b>	<b>796,600</b>	<b>(216,249)</b>
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**5322 PROGRAM IMPROVEMENT & STAFF DEVELOPMENT**

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	135,000	135,000	-
5322		Staff Development	36,000	36,000	-
5322		Special Education	23,000	23,000	-
5322		Classified Staff	6,000	6,000	-
<b>TOTAL 5322 PROGRAM IMPROVEMENT &amp; STAFF DEVELOPMENT</b>			<b>200,000</b>	<b>200,000</b>	<b>-</b>

No material change recommended.

**5581 CONFERENCE & TRAVEL**

Expenditures for conference registration, transportation, lodging and other expenses associated with staff travel.

5581		Elementary			
5581		Intermediate	280	280	-
5581		High School	2,220	2,220	-
5581		Technology Center	800	800	-
5581		Gifted & Talented	-	-	-
5581		Maintenance	2,410	2,410	-
5581		Board of Education	3,145	3,145	-
5581		Central Office	7,230	7,230	-
5581		System wide	6,130	6,130	-
5581		Special Education	4,870	4,870	-
5581		Athletics & Band	2,915	2,915	-
<b>TOTAL 5581 CONFERENCE &amp; TRAVEL</b>			<b>30,000</b>	<b>30,000</b>	<b>-</b>

High School includes Vocational Education  
System wide provides reimbursement for travel by Art, Music, Physical Education, Computer and other teachers between facilities.  
Special Ed includes reimbursement for travel by Guidance Counselors, Social Workers, Psychologists, etc., between facilities.  
Reimbursement occurs at the published IRS rate for mileage.  
No material change recommended.

<b>TOTAL PROGRAM IMPROVEMENT AND STAFF DEVELOPMENT</b>			<b>230,000</b>	<b>230,000</b>	<b>-</b>
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**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
		<b>OUTGOING TUITION</b>			
		This account includes expenditures to educational agencies that provide instructional services to students residing in Shelton.			
		<b>5561 OTHER PUBLIC SCHOOLS</b>			
5561		Tuition - Regular Education	116,000	130,000	14,000
5562		Tuition - Special Education	-		-
5563		Tuition - Talented & Gifted	103,000	106,000	3,000
5564		Tuition - Vocational Agriculture	198,000	226,000	28,000
5565		Tuition - Aquaculture	74,000	74,000	-
<b>TOTAL OTHER PUBLIC SCHOOLS</b>			<b>491,000</b>	<b>536,000</b>	<b>45,000</b>

Regular Education provides tuition for students placed in other public systems by DCF, the Corrections Dept and the Six-to-Six Magnet.  
Talented & Gifted - tuition to magnet school programs in New Haven (ECA) and Trumbull (RCA)  
Voc. Agriculture is tuition to Trumbull Vocational Agriculture Program  
Aquaculture is tuition for students attending the Bridgeport Aquaculture School

		<b>5566 PRIVATE SCHOOLS</b>			
5566		Regular Education			
5566		Tuition - Private Education - Special Education	1,550,000	2,285,000	735,000
<b>TOTAL 5566 PRIVATE SCHOOLS</b>			<b>1,550,000</b>	<b>2,285,000</b>	<b>735,000</b>

Special Ed. provides tuition for students placed in other private facilities by the Shelton BOE, DCF and the Corrections Dept.

		<b>5569 ADULT EDUCATION</b>			
5569		Valley Regional Adult Education (VRAE)	160,000	160,000	-
<b>TOTAL 5569 ADULT EDUCATION</b>			<b>160,000</b>	<b>160,000</b>	<b>-</b>

Cost for VRAE is determined by the State of CT

<b>TOTAL TUITION</b>			<b>2,201,000</b>	<b>2,981,000</b>	<b>780,000</b>
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**PUPIL TRANSPORTATION**

		<b>5511 REGULAR STUDENT TRANSPORTATION</b>			
5511		Elementary	1,564,389	1,569,389	5,000
5511		Secondary	494,246	494,246	-
5511		Vocational	126,827	126,827	-
5511		Vocational Agriculture	30,410	30,410	-
5511		Vocational Aquaculture	1,637	1,637	-
5511		Parochial Schools	182,491	182,491	-
<b>TOTAL 5511 REGULAR STUDENT TRANSPORTATION</b>			<b>2,400,000</b>	<b>2,405,000</b>	<b>5,000</b>

Vocational includes transportation to Platt Tech. in Milford and Emmett O'Brien in Ansonia.  
Parochial is an expense the BOE incurs to transport Shelton students to parochial Schools in Shelton.  
Next year will be in the fifth year of a five year contract.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>5512 SPECIAL EDUCATION TRANSPORTATION</b>					
5512	Spec. Ed.		886,419	648,168	(238,251)
5512	Summer School		130,000	95,000	(35,000)
5512	Other Spec. Ed.		308,581	802,832	494,251
<b>TOTAL 5512 SPECIAL EDUCATION TRANSPORTATION</b>			<b>1,325,000</b>	<b>1,546,000</b>	<b>221,000</b>
<p>Bus aides accompany Special Education students to facilitate their inclusion on regular education vehicles. The cost is included in the Spec Ed. Transportation estimate</p> <p>Spec. Ed. -provides transportation for Shelton students in town and out of town for those whose IEPs require attendance at specialized educational facilities outside of Shelton.</p> <p>Summer School provides transportation for Special Education students to Shelton's extended year program.</p> <p>Other Spec. Ed. provides specialized transportation.</p>					
<b>5585 ATHLETIC TRANSPORTATION</b>					
Expenditures in this account are for the transportation of athletic teams to games, tournaments, and practices at other schools.					
5585	Athletics		115,000	115,000	-
<b>TOTAL 5585 ATHLETIC TRANSPORTATION</b>			<b>115,000</b>	<b>115,000</b>	<b>-</b>
<b>5586 STUDENT FIELD TRIPS</b>					
This account includes the cost to transport students to curriculum related trips such as a debate club competition, etc.					
5586	Field Trips		46,695	46,695	-
<b>TOTAL 5586 STUDENT FIELD TRIPS</b>			<b>46,695</b>	<b>46,695</b>	<b>-</b>
<b>5627 SCHOOL BUS FUEL</b>					
The Board of Education is responsible for the cost of propane auto-gas for the school bus fleet.					
5627	Propane		120,000	120,000	-
<b>TOTAL 5627 SCHOOL BUS FUEL</b>			<b>120,000</b>	<b>120,000</b>	<b>-</b>
<p>The buses are fueled by Landmark Student Transportation at the lot. We expect to use approx. 220k gallons of propane at an estimated rate of \$1.50 per gallon.</p> <p>We are capping our propane budget at \$120,000 and requesting the City continue to keep the remainder on their side of the ledger, the same as during the current fiscal year (2016-17).</p>					
<b>TOTAL STUDENT TRANSPORTATION</b>			<b>4,006,695</b>	<b>4,232,695</b>	<b>226,000</b>

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>OTHER SERVICES</b>					
Payments for purchased services such as telephone, postage, printing and advertising are recorded here.					
<b>5531 TELEPHONE CHARGES</b>					
Expenses for telephone communications including land lines, fax lines and cell phones are budgeted in this account.					
5531		E. Shelton	3,300	3,300	-
5531		Sunnyside	1,940	1,940	-
5531		Long Hill	3,170	3,170	-
5531		Mohegan	3,510	3,510	-
5531		Booth Hill	2,950	2,950	-
5531		Perry Hill	6,580	6,580	-
5531		Intermediate	6,980	6,980	-
5531		High School	18,760	18,760	-
5531		Technology Center	2,210	2,210	-
5531		Special Education	-	-	-
5531		Maintenance	1,790	1,790	-
5531		Central Office	35,810	35,810	-
5531		Food Service	-	-	-
5531		Safe Schools	-	-	-
<b>TOTAL 5531 TELEPHONE CHARGES</b>			<b>87,000</b>	<b>87,000</b>	<b>-</b>

No material change recommended this year.

**5533 WIDE AREA NETWORK**

Expenses required to operate Wide Area Network and provide Internet access for students and staff; this access is required by the state.

5533		Wide Area Network	117,000	117,000	-
<b>TOTAL 5533 WIDE AREA NETWORK</b>			<b>117,000</b>	<b>117,000</b>	<b>-</b>

No material change recommended this year.

**5592 POSTAGE**

Expenses for the mailing of student notices, report cards, vendor payments, and other communications are recorded in this account.

5592		E. Shelton	370	370	-
5592		Sunnyside	210	210	-
5592		Long Hill	340	340	-
5592		Mohegan	330	330	-
5592		Booth Hill	280	280	-
5592		Perry Hill	660	660	-
5592		Intermediate	4,280	4,280	-
5592		High School	10,840	10,840	-
5592		Special Education	1,960	1,960	-
5592		Central Office	4,000	4,000	-
5592		Finance Office	5,460	5,460	-
5592		Maintenance	50	50	-
5592		Athletics	220	220	-
<b>TOTAL 5592 POSTAGE</b>			<b>29,000</b>	<b>29,000</b>	<b>-</b>

No material change recommended this year.  
This account was coded as 5592 in last year's budget document.

**5593 ADVERTISING**

This account includes the expenses for advertising staff vacancies, legal notices, etc. in the local news media.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
5593		Special Services	836	836	-
5593		Central Office	1,164	1,164	-
<b>TOTAL 5593 ADVERTISING</b>			<b>2,000</b>	<b>2,000</b>	<b>-</b>

No change recommended this year.

**5594 PRINTING**

Expenses for printing of student report cards, permanent records, application forms, graduation, communications and other materials to support the instructional and administrative programs.

5594		Intermediate	3,780	3,780	-
5594		High School	11,730	11,730	-
5594		Special Education	2,380	2,380	-
5594		Athletics	210	210	-
5594		Board of Education	1,570	1,570	-
5594		Central Office	10,650	10,650	-
5594		Finance Office	970	970	-
5594		System wide	250	250	-
5594		Elementary	1,460	1,460	-
<b>TOTAL 5594 PRINTING</b>			<b>33,000</b>	<b>33,000</b>	<b>-</b>

No material change recommended this year.

**5598 OTHER SERVICES**

This account reflects miscellaneous expenses associated with educational and athletic programs.

5598		High School Graduation	8,000	8,000	-
5598		Athletics - P/F	10,000	10,000	-
5598		Athletics - Support	-	-	-
<b>TOTAL 5598 OTHER SERVICES</b>			<b>18,000</b>	<b>18,000</b>	<b>-</b>

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.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>5613 NON-INSTRUCTIONAL SUPPLIES</b>					
		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		E. Shelton	5,960	5,960	-
5613		Sunnyside	3,200	3,200	-
5613		Long Hill	5,940	5,940	-
5613		Mohegan	4,200	4,200	-
5613		Booth Hill	3,980	3,980	-
5613		Perry Hill	10,180	10,180	-
5613		Intermediate	13,190	13,190	-
5613		High School	24,330	24,330	-
5613		Special Education	9,810	9,810	-
5613		Technology Center	15,230	15,230	-
5613		Athletics	3,470	3,470	-
5613		Band	3,470	3,470	-
5613		Maintenance	6,960	6,960	-
5613		System wide; Nurses	6,180	6,180	-
5613		Board of Education	15,540	15,540	-
5613		Central Office	30,570	30,570	-
5613		Finance & Personnel	10,440	10,440	-
5613		Food Service	350	350	-
<b>TOTAL 5613 NON-INSTRUCTIONAL SUPPLIES</b>			<b>173,000</b>	<b>173,000</b>	<b>-</b>

No material change recommended; adjustments based on changes in expected enrollment.

**5810 DUES AND MEMBERSHIPS**

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

5810		Board of Education	32,140	32,140	-
5810		Central Office	9,280	9,280	-
5810		Finance Office	1,390	1,390	-
5810		Intermediate	2,250	2,250	-
5810		High School	10,490	10,490	-
5810		Athletics	4,800	4,800	-
5810		Special Education	150	150	-
5810		Elementary	-	-	-
<b>TOTAL 5810 DUES AND MEMBERSHIPS</b>			<b>60,500</b>	<b>60,500</b>	<b>-</b>

Funds are included here for membership in the following organizations:  
Connecticut Association of Boards of Education (CABE), Connecticut  
Association of Secondary Schools (CASS), Cooperative Educational  
Services (CES), etc.

<b>TOTAL ADMINISTRATIVE COSTS</b>			<b>519,500</b>	<b>519,500</b>	<b>-</b>
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**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>5411 ELECTRICITY</b>					
5411		E. Shelton (252,953) kwh	40,909	45,728	4,819
5411		Sunnyside (228,364) kwh	36,932	42,040	5,108
5411		Long Hill (254,993) kwh	41,239	45,581	4,342
5411		Mohegan (238,486) kwh	38,571	41,514	2,943
5411		Booth Hill (257,773) kwh	41,688	48,270	6,582
5411		Perry Hill (1,638,037) kwh	264,912	251,209	(13,703)
5411		BOE Admin. Ctr. (202,648) kwh	32,773	36,114	3,341
5411		Intermediate (1,657,410) kwh	268,045	275,483	7,438
5411		High School (3,757,285) kwh	607,453	609,866	2,413
5411		Bus Lot Lights (14,827) kwh	2,398	4,195	1,797
5411		Bus Lot Trailer (497) kwh	80	-	(80)
<b>TOTAL 5411 ELECTRICITY</b>			<b>1,375,000</b>	<b>1,400,000</b>	<b>25,000</b>

Budget based on estimated consumption average and anticipated distribution (.0113) and generation (.049) rates.  
The BOE and City installed a Fuel Cell at SHS in December 2016, electric rates will change in January in 2018  
We expect a slight increase

<b>5412 NATURAL GAS &amp; PROPANE</b>					
5412		E. Shelton	46,800	49,973	3,173
5412		Sunnyside	39,870	42,573	2,703
5412		Long Hill	47,160	50,357	3,197
5412		Mohegan	46,180	49,311	3,131
5412		Booth Hill	45,700	48,798	3,098
5412		Perry Hill	63,290	67,581	4,291
5412		BOE Admin. Ctr.	11,800	12,600	800
5412		Intermediate	116,700	119,273	2,573
5412		Technology Center	500	534	34
5412		High School	182,000	189,000	7,000
<b>TOTAL 5412 NATURAL GAS &amp; PROPANE</b>			<b>600,000</b>	<b>630,000</b>	<b>30,000</b>

Budget dollars from account 5621 (oil) have been added to reflect conversion of 4 elementary schools to Dual Fuel  
Budget increase is due to budgeting for propane in this line item instead of oil line item

<b>5413 WATER</b>					
5413		E. Shelton	8,307	8,307	-
5413		Sunnyside	5,675	5,675	-
5413		Long Hill	8,692	8,692	-
5413		Mohegan	12,568	12,568	-
5413		Booth Hill	6,908	6,908	-
5413		Perry Hill	11,517	11,517	-
5413		BOE Admin. Ctr.	6,757	6,757	-
5413		Intermediate	11,517	11,517	-
5413		Technology Center	-	-	-
5413		High School	35,059	35,059	-
<b>TOTAL 5413 WATER</b>			<b>107,000</b>	<b>107,000</b>	<b>-</b>

No material change recommended.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>5621 HEATING FUEL</b>					
Expenses for the purchasing of heating oil, oil will not be used as the primary heating fuel this year.					
5621	(1)	E. Shelton	2,996	2,996	-
5621		Sunnyside	2,460	2,460	-
5621	(1)	Long Hill	3,424	3,424	-
5621	(1)	Mohegan	2,978	2,978	-
5621	(1)	Booth Hill	3,142	3,142	-
<b>TOTAL 5621 HEATING FUEL</b>			<b>15,000</b>	<b>15,000</b>	<b>-</b>

Recommended budget is to cover any tank top off required.  
Most of budget was moved to propane (5412) and cost reduced based on favorable pricing.

- (1) Converted to Dual Fuel (Oil & Propane) in 2014-15

<b>TOTAL HEAT &amp; UTILITIES</b>	<b>2,097,000</b>	<b>2,152,000</b>	<b>55,000</b>
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<b>5421 EQUIPMENT REPAIRS</b>					
Funds are included for cleaning and repairs by outside contractors. Examples are telephone, sewer systems, smoke and fire alarms, general plumbing and electrical.					
5421		Hardware	21,000	21,000	-
5421		Printing Equipment	17,000	17,000	-
5421		Maintenance vehicle repairs	14,400	14,400	-
5421		Network Equipment	15,000	15,000	-
5421		Repair Parts	14,000	14,000	-
5421		Custodial Equipment repairs	11,000	11,000	-
5421		Cabling	8,000	8,000	-
5421		Servers	7,000	7,000	-
5421		Small engine repairs	1,500	1,500	-
5421		Small misc. equipment repairs	1,100	1,100	-
<b>TOTAL 5421 EQUIPMENT REPAIRS</b>			<b>110,000</b>	<b>110,000</b>	<b>-</b>

Repairs have been budgeted based on type of repair.  
No material change recommended this year.

<b>5422 BUILDING REPAIRS/MAINTENANCE</b>					
5422		Floor refinishing and resurfacing	47,400	47,400	-
5422		HVAC service & repairs	38,700	38,700	-
5422		Painting and wall repairs	29,700	29,700	-
5422		Building construction, doors ceilings and floors	19,200	19,200	-
5422		Parking lot line painting	14,100	14,100	-
5422		Roofing repairs	12,500	12,500	-
5422		Security services	11,600	11,600	-
5422		HVAC, plumbing, electrical repairs not able to be done in house	11,350	11,350	-
5422		Kitchen appliance and equipment repair	9,650	9,650	-
5422		Clock & intercom repairs	6,700	6,700	-
5422		Locksmithing services	5,300	5,300	-
5422		Misc. repairs (overhead door, grounds, fencing, etc.)	5,200	5,200	-
5422		Glass repair	4,800	4,800	-
5422		Boiler water treatment	3,800	3,800	-
<b>TOTAL 5422 BUILDING REPAIRS/MAINTENANCE</b>			<b>220,000</b>	<b>220,000</b>	<b>-</b>

Building repairs have been budgeted based on type of repair.  
No material change recommended this year.

**5423 SERVICE CONTRACTS**

This account funds recurring purchases of services from a variety of vendors; for example, contracts for copier and printer service, contracts to monitor safety and software vendors.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
5423		Security & Safety	108,885	108,885	-
5423		Maintenance	80,885	80,885	-
5423		Copiers	76,476	76,476	-
5423		Software Contracts	411,524	411,524	-
<b>TOTAL 5423 SERVICE CONTRACTS</b>			<b>677,770</b>	<b>677,770</b>	<b>-</b>

No material change recommended this year.

**5442 EQUIPMENT RENTAL**

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		E. Shelton	16,193	16,193	-
5442		Sunnyside	6,172	6,172	-
5442		Long Hill	16,193	16,193	-
5442		Mohegan	16,193	16,193	-
5442		Booth Hill	16,193	16,193	-
5442		Perry Hill	15,854	15,854	-
5442		Intermediate	22,433	22,433	-
5442		High School	41,815	41,815	-
5442		Technology Center	4,310	4,310	-
5442		Special Education	6,630	6,630	-
5442		Athletics & Band	6,990	6,990	-
5442		Maintenance	6,431	6,431	-
5442		Central Office	24,593	24,593	-
<b>TOTAL 5442 EQUIPMENT RENTAL</b>			<b>200,000</b>	<b>200,000</b>	<b>-</b>

No material change recommended this year.

**5615 CUSTODIAL SUPPLIES**

Supplies for the cleaning of buildings and grounds are included here, examples are cleaning chemicals, wax, brooms, towels, tissue, etc.

5615		Summer Cleaning	51,050	51,050	-
5615		Paper Products	39,400	39,400	-
5615		Trash Liners	38,900	38,900	-
5615		Cleaning Chemicals, Bottles, and dilution stations	28,600	28,600	-
5615		Cleaning equipment	17,050	17,050	-
<b>TOTAL 5615 CUSTODIAL SUPPLIES</b>			<b>175,000</b>	<b>175,000</b>	<b>-</b>

No material change recommended this year.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
<b>5616 MAINTENANCE SUPPLIES</b>					
Items that are included in this account are: light bulbs, gym finishing products, paint, carpentry, plumbing and electrical supplies, boiler chemicals, etc.					
5616		HVAC repair components	45,300	45,300	-
5616		Plumbing repair components	42,200	42,200	-
5616		Electrical repair components	38,400	38,400	-
5616		Misc. hardware	11,800	11,800	-
5616		Ceiling & wall repairs	11,700	11,700	-
5616		Construction supplies	5,200	5,200	-
5616		Door & lock repair components	4,300	4,300	-
5616		Small equipment & appliance repair components	3,800	3,800	-
5616		Motor repair components	3,700	3,700	-
5616		Misc. repair components	3,600	3,600	-
<b>TOTAL 5616 MAINTENANCE SUPPLIES</b>			<b>170,000</b>	<b>170,000</b>	<b>-</b>

No material change recommended this year.

**5626 GASOLINE**

Gasoline cost for BOE vehicles

5626	Maintenance	20,000	20,000	-
TOTAL 5626 GASOLINE		20,000	20,000	-

No recommended change.

<b>TOTAL BUILDING &amp; EQUIPMENT SERVICES</b>			<b>1,572,770</b>	<b>1,572,770</b>	<b>-</b>
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**5323 PUPIL SERVICES**

5323	Physician	22,000	22,000	-
5323	Special Education	12,000	12,000	-
<b>TOTAL 5323 PUPIL SERVICES</b>		<b>34,000</b>	<b>34,000</b>	<b>-</b>

No material change recommended

**5330 OTHER PROFESSIONAL/TECHNICAL SERVICES**

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 (5331)	2,500	2,500	-
5330	Legal Services (5333)	68,000	68,000	-
5330	Negotiations (5334)	4,000	4,000	-
5330	Other Prof. Services	3,300	3,300	-
5330	Special Education	228,000	228,000	-
5330	Music (Drill Instructor)	2,000	2,000	-
5330	Athletic Trainer & Officials	24,000	24,000	-
5330	Ambulance/EMT's (5338)	6,200	6,200	-
5330	Payroll Services	12,000	12,000	-
<b>TOTAL 5330 OTHER PROFESSIONAL/TECHNICAL SERVICES</b>		<b>350,000</b>	<b>350,000</b>	<b>-</b>

No material change recommended this year.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2017-18**

Object	NOTE	DESCRIPTION	2016-17 Current Budget	2017-18 Recommended Budget	Change
		<b>5522 LIABILITY INSURANCE</b>			
		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		Interscholastic Insurance	55,000	55,000	-
<b>TOTAL 5522 LIABILITY INSURANCE</b>			<b>55,000</b>	<b>55,000</b>	<b>-</b>
No material change recommended this year.					
<b>TOTAL BOE SUPPORT SERVICES</b>			<b>439,000</b>	<b>439,000</b>	<b>-</b>
		<b>EQUIPMENT</b>			
		Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system.			
		<b>5731 REPLACEMENT EQUIPMENT</b>			
		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 maintenance equipment.			
5731		Maintenance	20,000	10,000	(10,000)
5731		Athletics	20,000	20,000	-
5731		System wide	20,000	10,000	(10,000)
<b>TOTAL 5731 REPLACEMENT EQUIPMENT</b>			<b>60,000</b>	<b>40,000</b>	<b>(20,000)</b>
		System wide expenditures are prioritized by the principals and cost center managers working with Central Office.			
		Decrease replacement equipment to support increase in new equipment.			
		<b>5732 NEW EQUIPMENT</b>			
		Expenditures for the purchase of initial or additional items of equipment.			
5732		Maintenance	40,000	20,000	(20,000)
5732		Athletics	40,000	20,000	(20,000)
5732		System wide	40,000	20,000	(20,000)
<b>TOTAL 5732 NEW EQUIPMENT</b>			<b>120,000</b>	<b>60,000</b>	<b>(60,000)</b>
		System wide expenditures are prioritized by the principals and cost center managers working with Central Office.			
		Projected expenses are to obtain necessary equipment for new educational and sports programs.			
		<b>5733 COMPUTER EQUIPMENT</b>			
		Technology includes expenditures for computers, printers, switches, monitors, etc., for use by students & staff.			
5733		Technology	-	-	-
<b>TOTAL 5733 COMPUTER EQUIPMENT</b>			<b>-</b>	<b>-</b>	<b>-</b>
		Projected expenses are to obtain required new technology.			
<b>TOTAL EQUIPMENT</b>			<b>180,000</b>	<b>100,000</b>	<b>(80,000)</b>
<b>TOTAL NON SALARY EXPENDITURES</b>			<b>12,258,814</b>	<b>13,023,565</b>	<b>764,751</b>
<b>TOTAL BOE BUDGET REQUEST</b>			<b>70,470,000</b>	<b>72,459,413</b>	<b>1,989,413</b>

Shelton Board of Education

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

Proposed Operating & Capital Improvement Budgets

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	BHS		ESS		LHS		MOH	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries Superintendent & Asst Super. Assistant Directors Principals, Housemasters, Asst Principal Supervisors Grant Funded/Other	1.0	144,971	1.5	212,094	1.5	212,095	1.0	142,971
<b>Total Certified Administer Salaries:</b>		<b>1.0</b>	<b>144,971</b>	<b>1.5</b>	<b>212,094</b>	<b>1.5</b>	<b>212,095</b>	<b>1.0</b>	<b>142,971</b>
5111	Certified Teacher Salaries Elementary Teachers	16.00	1,445,983	25.50	1,848,037	20.00	1,411,759	15.00	1,117,665
	Art Teachers		-	1.00	55,901	1.00	76,009	1.00	73,670
	Business Teachers		-						
	Language Arts Teachers		-						
	Reading Teachers	1.00	94,584	1.00	95,384	1.00	95,384	1.00	96,360
	World Language Teachers		-						
	Math Teachers		-			1.00	89,422	1.00	73,670
	Music Teachers	1.00	95,384	1.00	55,901	1.00	93,388	1.00	56,720
	P.E./Health Teachers	1.00	93,388	1.00	82,635	1.00	99,881	1.00	94,188
	Science Teachers		-						
	Social Studies Teachers		-						
	Pre-School Teachers		-					4.00	290,469
	Special Ed Teachers	3.50	224,229	6.00	459,510	4.00	308,791	3.00	191,509
	Talented & Gifted Teachers		-						
	Family & Consumer Science		-						
	Tech Ed Teachers		-						
	ELL Teachers		-				-		
	TESOL Teachers	0.50	41,318			1.00	67,269		
	Social Workers	1.00	61,843			1.00	99,331		
	School Counselors	0.30	26,049	0.50	43,415	0.50	50,430	0.50	50,430
	Psychologists	0.50	39,740	0.50	40,042	0.50	39,740	0.50	40,042
	Speech & Lang. Pathologists	1.00	99,881	1.00	94,188	2.00	201,042	1.50	135,296
	Media Teachers	0.50	44,711	1.00	74,152	1.00	83,980	0.50	44,711
	Grant Funded/Other		-				-		
<b>Total Teacher Salaries:</b>		<b>26.30</b>	<b>2,267,110</b>	<b>38.50</b>	<b>2,849,165</b>	<b>35.00</b>	<b>2,716,426</b>	<b>30.00</b>	<b>2,264,730</b>
5114	Other Payments-Certified								
5121	Temp - Certified, Substitutes	1.0	109,800	2.0	80,000	3.0	80,000	2.0	80,000
5124	Temp - Certified, Tutors - SPED	5.0	108,360	6.0	130,032	4.0	86,688	5.0	108,360
5124	Temp - Certified, Tutors - Reg Ed	2.0	39,820	3.0	59,730	2.0	39,820	2.0	39,820
5124	Temp - Certified, Tutors - Summer								
5124	Temp - Certified, Tutors - Grant Funded								
<b>Total Other Certified</b>		<b>8.0</b>	<b>257,980</b>	<b>11.0</b>	<b>269,762</b>	<b>9.0</b>	<b>206,508</b>	<b>9.0</b>	<b>228,180</b>
<b>Total Teachers &amp; Administrators</b>		<b>35.3</b>	<b>2,670,061</b>	<b>51.0</b>	<b>3,331,021</b>	<b>45.5</b>	<b>3,135,029</b>	<b>40.0</b>	<b>2,635,881</b>
5112	Classified Staff Salaries Secretaries - Full time	2.0	89,886	2.0	82,883	2.0	97,663	2.0	75,449
	Secretaries - Part time								
	Custodians	2.0	113,308	2.0	112,508	2.0	109,679	2.0	110,079
	Maintenance								
	Security								
	Nurses	1.0	59,629	1.0	59,629	1.0	59,629	1.0	59,629
	Paras	6.0	161,507	6.0	173,382	3.0	81,510	6.0	180,834
	Paras - Grant Funded								
	Merit & Supervisors - Full Time								
	Merit & Supervisors - Part Time								
	Classified Support Overtime								
	Board Secretary and Reserve								
	Unidentified Savings								
<b>Total Classified Staff Salaries:</b>		<b>11.0</b>	<b>424,330</b>	<b>11.0</b>	<b>428,402</b>	<b>8.0</b>	<b>348,481</b>	<b>11.0</b>	<b>425,991</b>
5115	Other Payments-Classified Staff								
5122	Temporary Classified Staff								
5123	Summer Help								
5125	Part Time Custodians								
<b>Total Classified Staff Salaries</b>		<b>11.0</b>	<b>424,330</b>	<b>11.0</b>	<b>428,402</b>	<b>8.0</b>	<b>348,481</b>	<b>11.0</b>	<b>425,991</b>
<b>Total Salaries &amp; Wages</b>		<b>46.3</b>	<b>3,094,391</b>	<b>62.0</b>	<b>3,759,423</b>	<b>53.5</b>	<b>3,483,510</b>	<b>51.0</b>	<b>3,061,872</b>
5210	Medical Insurance		487,223		649,630		568,426		487,222
5216	Insurance Waivers								
5220	Social Security-Medicare		62,708		63,389		51,529		62,980

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	BHS		ESS		LHS		MOH	
		#	\$	#	\$	#	\$	#	\$
5230	Pension/Retirement/Post Emp		36,599		36,996		30,074		36,758
5250	Unemployment Compensation								
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	Total Employee Benefits:	-	586,530	-	750,015	-	650,029	-	586,960
Total Compensation & Benefits		46.3	3,680,921	62.0	4,509,438	53.5	4,133,539	51.0	3,648,832
5614	Instructional Software								
5640	Teaching Supplies		8,740		11,534		10,351		8,160
5641	Textbooks-Workbooks		8,583		11,328		10,166		8,015
5642	Library Books		2,832		3,771		3,472		3,314
5649	Periodicals		392		528		468		447
5690	Other Supplies (Testing Materials)								
Total Instructional Supplies			20,547		27,161		24,457	-	19,936
5322	Program Improvement & Staff Dev								
5581	Conference & Travel								
Total Program Impr & Staff Dev			-		-		-		-
5561	Tuition-Regular Education								
5563	Tuition - Talented & Gifted								
5564	Tuition - Vocation Agriculture								
5565	Tuition - Aquaculture								
5566	Tuition-Private - Special Education								
5569	Adult Education								
Total Tuition			-		-		-		-
5511	Regular Student Transportation								
5512	Special Education Transportation								
5585	Athletic Transportation								
5586	Student Field Trips								
5627	School Bus Fuel								
Total Student Transportation									
5531	Telephone		2,950		3,300		3,170		3,510
5533	Wide Area Network								
5532	Postage		280		370		340		330
5593	Advertising								
5594	Printing		245		243		243		243
5598	Other Services								
5613	Non-Instructional Supplies		3,980		5,960		5,940		4,200
5810	Dues and Memberships								
Total Administrative			7,455		9,873		9,693		8,283
5411	Electricity		48,270		45,728		45,581		41,514
5412	Natural Gas & Propane		48,798		49,973		50,357		49,311
5413	Water		6,908		8,307		8,692		12,568
5621	Heating Fuel		3,142		2,996		3,424		2,978
Total Heat & Utilities			107,118		107,004		108,054		106,371
5421	Equipment Repairs								
5422	Building Repair/Maintenance		6,581		6,518		6,034		5,929
5423	Purchased Services		7,964		7,888		7,302		7,175
5442	Rental of Equipment		16,193		16,193		16,193		16,193
5615	Custodial Supplies		5,235		5,185		4,800		4,716
5616	Maintenance Supplies		5,085		5,037		4,662		4,581
5626	Gasoline								
Total Building & Equipment Services			41,058		40,821		38,991		38,594
5323	Pupil Services								
5330	Other Professional/Tech. Services								
5522	Liability Insurance								
Total BOE Support Services									
5731	Replacement of Equipment								
5732	New Equipment								
5733	Computer Equipment								
Total Equipment							-		
Total Non Salary Expenditures			176,178		184,859		181,195		173,184
Total Budget		46.30	3,857,099	62.00	4,694,297	53.50	4,314,734	51.00	3,822,016



SHELTON BOE 2017-18

OBJECT	DESCRIPTION	SS		Perry Hill		SIS		SHS	
		#	\$	#	\$	#	\$	#	\$
5230	Pension/Retirement/Post Emp		25,380		76,937		107,632		215,544
5250	Unemployment Compensation								
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>	-	474,885	-	1,345,611	-	1,547,303	-	2,905,057
<b>Total Compensation &amp; Benefits</b>		34.2	3,031,623	99.8	8,006,794	108.0	9,178,882	193.8	16,964,760
5614	Instructional Software								
5640	Teaching Supplies		5,465		18,687		19,719		37,625
5641	Textbooks-Workbooks		5,367		18,353		19,367		36,954
5642	Library Books		2,067		6,762		6,860		18,225
5649	Periodicals		279		914		851		5,257
5690	Other Supplies (Testing Materials)								
<b>Total Instructional Supplies</b>		-	13,178	-	44,716	-	46,797	-	98,061
5322	Program Improvement & Staff Dev								
5581	Conference & Travel						280		2,220
<b>Total Program Impr &amp; Staff Dev</b>		-	-	-	-	-	280	-	2,220
5561	Tuition-Regular Education								
5563	Tuition - Talented & Gifted								
5564	Tuition - Vocation Agriculture								
5565	Tuition - Aquaculture								
5566	Tuition-Private - Special Education								
5569	Adult Education								
<b>Total Tuition</b>		-	-	-	-	-	-	-	-
5511	Regular Student Transportation								
5512	Special Education Transportation								
5585	Athletic Transportation								
5586	Student Field Trips								46,695
5627	School Bus Fuel								
<b>Total Student Transportation</b>									46,695
5531	Telephone		1,940		6,580		6,980		18,760
5533	Wide Area Network								
5532	Postage		210		660		4,280		10,840
5593	Advertising								
5594	Printing		243		243		3,780		11,730
5598	Other Services								8,000
5613	Non-Instructional Supplies		3,200		10,180		13,190		24,330
5810	Dues and Memberships						2,250		10,490
<b>Total Administrative</b>			5,593		17,663		30,480		84,150
5411	Electricity		42,040		251,209		275,483		609,866
5412	Natural Gas & Propane		42,573		67,581		119,273		189,000
5413	Water		5,675		11,517		11,517		35,059
5621	Heating Fuel		2,460						
<b>Total Heat &amp; Utilities</b>			92,748		330,307		406,273		833,925
5421	Equipment Repairs								
5422	Building Repair/Maintenance		6,559		43,798		47,024		97,557
5423	Purchased Services		7,937		53,005		56,909		118,065
5442	Rental of Equipment		6,172		15,854		22,433		41,815
5615	Custodial Supplies		5,217		34,839		37,406		77,602
5616	Maintenance Supplies		5,068		33,844		36,337		75,386
5626	Gasoline								
<b>Total Building &amp; Equipment Services</b>			30,953		181,340		200,109		410,425
5323	Pupil Services								
5330	Other Professional/Tech. Services								
5522	Liability Insurance								
<b>Total BOE Support Services</b>									-
5731	Replacement of Equipment								
5732	New Equipment								
5733	Computer Equipment								
<b>Total Equipment</b>			-						
<b>Total Non Salary Expenditures</b>			142,472		574,026		683,939		1,475,476
<b>Total Budget</b>		34.20	3,174,095	99.83	8,582,820	108.00	9,862,821	193.75	18,440,236

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	Spec. Ed.		Office of Instruction		Athletics/Band		Superintendent Asst Superintendent	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries Superintendent & Asst Super. Assistant Directors Principals, Housemasters, Asst Principal Supervisors Grant Funded/Other	1.0	144,971	1.0	142,971			2.0	375,308
		2.0	281,318	1.0	140,659	1.0	138,245		
<b>Total Certified Administer Salaries:</b>		3.0	426,289	2.0	283,630	1.0	138,245	2.0	375,308
5111	Certified Teacher Salaries Elementary Teachers Art Teachers Business Teachers Language Arts Teachers Reading Teachers World Language Teachers Math Teachers Music Teachers P.E./Health Teachers Science Teachers Social Studies Teachers Pre-School Teachers Special Ed Teachers Talented & Gifted Teachers Family & Consumer Science Tech Ed Teachers ELL Teachers TESOL Teachers Social Workers School Counselors Psychologists Speech & Lang. Pathologists Media Teachers Grant Funded/Other	-	-	-	-				
<b>Total Teacher Salaries:</b>		-	-	-	-	-	-	-	-
5114	Other Payments-Certified					330,657			
5121	Temp - Certified, Substitutes								280,200
5124	Temp - Certified, Tutors - SPED								
5124	Temp - Certified, Tutors - Reg Ed								
5124	Temp - Certified, Tutors - Summer	2.0	59,800						
5124	Temp - Certified, Tutors - Grant Fu								
<b>Total Other Certified</b>		2.0	59,800	-	-	-	330,657	-	280,200
<b>Total Teachers &amp; Administrators</b>		5.0	486,089	2.0	283,630	1.0	468,902	2.0	655,508
5112	Classified Staff Salaries Secretaries - Full time Secretaries - Part time Custodians Maintenance Security Nurses Paras Paras - Grant Funded Merit & Supervisors - Full Time Merit & Supervisors - Part Time Classified Support Overtime Board Secretary and Reserve Unidentified Savings	2.0	109,883	1.0	53,251	1.0	53,251	1.0	56,632
				1.0	21,809				
		2.0	119,257						
		6.0	445,261					1.0	72,060
		4.0	117,288	1.0	18,000			1.0	30,970
<b>Total Classified Staff Salaries:</b>		14.0	791,689	3.0	93,060	1.0	53,251	3.0	159,662
5115	Other Payments-Classified Staff					121,245			41,100
5122	Temporary Classified Staff		207,555						
5123	Summer Help								
5125	Part Time Custodians								
<b>Total Classified Staff Salaries</b>		14.0	999,244	3.0	93,060	1.0	174,496	3.0	200,762
<b>Total Salaries &amp; Wages</b>		19.0	1,485,333	5.0	376,690	2.0	643,398	5.0	856,270
5210	Medical Insurance		243,611		81,204		81,204		162,407
5216	Insurance Waivers								
5220	Social Security-Medicare		147,772		13,768		25,765		29,718

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	Spec. Ed.		Office of Instruction		Athletics/Band		Superintendent Asst Superintendent	
		#	\$	#	\$	#	\$	#	\$
5230	Pension/Retirement/Post Emp		86,245		20,000		15,037		17,345
5250	Unemployment Compensation								
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>	-	477,628	-	114,972		122,006	-	209,470
	<b>Total Compensation &amp; Benefits</b>	19.0	1,962,961	5.0	491,662	2.0	765,404	5.0	1,065,740
5614	Instructional Software		11,972		105,958				
5640	Teaching Supplies		19,719		100,000				
5641	Textbooks-Workbooks		19,367		112,500				
5642	Library Books		731		566				
5649	Periodicals		1,286		1,578				
5690	Other Supplies (Testing Materials)		15,000		21,000				
	<b>Total Instructional Supplies</b>	-	68,075	-	341,602	-	-	-	-
5322	Program Improvement & Staff Dev		23,000		177,000				
5581	Conference & Travel		4,870		7,230		2,915		
	<b>Total Program Impr &amp; Staff Dev</b>	-	27,870	-	184,230	-	2,915	-	-
5561	Tuition-Regular Education		130,000						
5563	Tuition - Talented & Gifted		106,000						
5564	Tuition - Vocation Agriculture		226,000						
5565	Tuition - Aquaculture		74,000						
5566	Tuition-Private - Special Education		2,285,000						
5569	Adult Education		160,000						
	<b>Total Tuition</b>		2,981,000						
5511	Regular Student Transportation								
5512	Special Education Transportation		1,546,000						
5585	Athletic Transportation					115,000			
5586	Student Field Trips								
5627	School Bus Fuel								
	<b>Total Student Transportation</b>		1,546,000			115,000			
5531	Telephone								35,810
5533	Wide Area Network								
5532	Postage		1,960				220		4,000
5593	Advertising								
5594	Printing		2,380				210		10,900
5598	Other Services						10,000		
5613	Non-Instructional Supplies		9,810		30,570		6,940		
5810	Dues and Memberships		150				4,800		9,280
	<b>Total Administrative</b>		14,300		30,570		22,170		59,990
5411	Electricity								
5412	Natural Gas & Propane								
5413	Water								
5621	Heating Fuel								
	<b>Total Heat &amp; Utilities</b>		-						
5421	Equipment Repairs								
5422	Building Repair/Maintenance								
5423	Purchased Services								
5442	Rental of Equipment		6,630				6,990		
5615	Custodial Supplies								
5616	Maintenance Supplies								
5626	Gasoline								
	<b>Total Building &amp; Equipment Services</b>		6,630				6,990		
5323	Pupil Services		12,000						22,000
5330	Other Professional/Tech. Services		228,000		3,300		32,200		72,000
5522	Liability Insurance						55,000		
	<b>Total BOE Support Services</b>		240,000		3,300		87,200		94,000
5731	Replacement of Equipment						20,000		
5732	New Equipment						20,000		
5733	Computer Equipment								
	<b>Total Equipment</b>						40,000		
	<b>Total Non Salary Expenditures</b>		4,883,875		559,702		274,275		153,990
	<b>Total Budget</b>	19.00	6,846,836	5.00	1,051,364	2.00	1,039,679	5.00	1,219,730

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	Security		Transportation		Maintenance		Finance	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries Superintendent & Asst Super. Assistant Directors Principals, Housemasters, Asst Principal Supervisors Grant Funded/Other								
<b>Total Certified Administer Salaries:</b>		-	-	-	-	-	-	-	-
5111	Certified Teacher Salaries Elementary Teachers Art Teachers Business Teachers Language Arts Teachers Reading Teachers World Language Teachers Math Teachers Music Teachers P.E./Health Teachers Science Teachers Social Studies Teachers Pre-School Teachers Special Ed Teachers Talented & Gifted Teachers Family & Consumer Science Tech Ed Teachers ELL Teachers TESOL Teachers Social Workers School Counselors Psychologists Speech & Lang. Pathologists Media Teachers  Grant Funded/Other							-	-
<b>Total Teacher Salaries:</b>		-	-	-	-	-	-	-	-
5114	Other Payments-Certified								
5121	Temp - Certified, Substitutes								
5124	Temp - Certified, Tutors - SPED								
5124	Temp - Certified, Tutors - Reg Ed								
5124	Temp - Certified, Tutors - Summer								
5124	Temp - Certified, Tutors - Grant Funded								
<b>Total Other Certified</b>		-	-	-	-	-	-	-	-
<b>Total Teachers &amp; Administrators</b>		-	-	-	-	-	-	-	-
5112	Classified Staff Salaries Secretaries - Full time Secretaries - Part time Custodians Maintenance Security Nurses Paras Paras - Grant Funded Merit & Supervisors - Full Time Merit & Supervisors - Part Time Classified Support Overtime Board Secretary and Reserve Unidentified Savings			1.0	55,822	1.0	21,809	3.0	174,428
		1.0	52,073			8.0	519,840		
		1.0	63,761	1.0	84,414	1.0	102,000	3.0	312,590
									10,000
<b>Total Classified Staff Salaries:</b>		2.0	115,834	2.0	140,236	10.0	643,649	6.0	497,018
5115	Other Payments-Classified Staff						100,695		
5122	Temporary Classified Staff								
5123	Summer Help						55,000		
5125	Part Time Custodians					4.0	53,334		
<b>Total Classified Staff Salaries</b>		2.0	115,834	2.0	140,236	14.0	852,678	6.0	497,018
<b>Total Salaries &amp; Wages</b>		2.0	115,834	2.0	140,236	14.0	852,678	6.0	497,018
5210	Medical Insurance		-		-		243,611		-
5216	Insurance Waivers								-
5220	Social Security-Medicare		17,176		20,721		126,097		73,477

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	Security		Transportation		Maintenance		Finance	
		#	\$	#	\$	#	\$	#	\$
5230	Pension/Retirement/Post Emp		10,025		12,093		73,595		15,000
5250	Unemployment Compensation								
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>		<b>27,201</b>		<b>32,814</b>		<b>443,303</b>	-	<b>88,477</b>
<b>Total Compensation &amp; Benefits</b>		<b>2.0</b>	<b>143,035</b>	<b>2.0</b>	<b>173,050</b>	<b>14.0</b>	<b>1,295,981</b>	<b>6.0</b>	<b>585,495</b>
5614	Instructional Software								
5640	Teaching Supplies								
5641	Textbooks-Workbooks								
5642	Library Books								
5649	Periodicals								
5690	Other Supplies (Testing Materials)								
<b>Total Instructional Supplies</b>		-	-	-	-	-	-	-	-
5322	Program Improvement & Staff Dev								
5581	Conference & Travel						2,410		
<b>Total Program Impr &amp; Staff Dev</b>		-	-	-	-	-	<b>2,410</b>	-	-
5561	Tuition-Regular Education								
5563	Tuition - Talented & Gifted								
5564	Tuition - Vocation Agriculture								
5565	Tuition - Aquaculture								
5566	Tuition-Private - Special Education								
5569	Adult Education								
<b>Total Tuition</b>									
5511	Regular Student Transportation				2,405,000				
5512	Special Education Transportation								
5585	Athletic Transportation								
5586	Student Field Trips								
5627	School Bus Fuel				120,000				
<b>Total Student Transportation</b>					<b>2,525,000</b>				
5531	Telephone						1,790		
5533	Wide Area Network								
5532	Postage						50		5,460
5593	Advertising								
5594	Printing								970
5598	Other Services								
5613	Non-Instructional Supplies						6,960		10,440
5810	Dues and Memberships								1,390
<b>Total Administrative</b>		-	-	-	-		<b>8,800</b>		<b>18,260</b>
5411	Electricity				4,195				
5412	Natural Gas & Propane								
5413	Water								
5621	Heating Fuel								
<b>Total Heat &amp; Utilities</b>					<b>4,195</b>				
5421	Equipment Repairs						54,400		
5422	Building Repair/Maintenance								
5423	Purchased Services								
5442	Rental of Equipment						6,431		
5615	Custodial Supplies								
5616	Maintenance Supplies								
5626	Gasoline						20,000		
<b>Total Building &amp; Equipment Services</b>							<b>80,831</b>		
5323	Pupil Services								
5330	Other Professional/Tech. Services								14,500
5522	Liability Insurance								
<b>Total BOE Support Services</b>									<b>14,500</b>
5731	Replacement of Equipment						10,000		
5732	New Equipment						20,000		
5733	Computer Equipment								
<b>Total Equipment</b>							<b>30,000</b>		-
<b>Total Non Salary Expenditures</b>		-	-		<b>2,529,195</b>		<b>122,041</b>		<b>32,760</b>
<b>Total Budget</b>		<b>2.00</b>	<b>143,035</b>	<b>2.00</b>	<b>2,702,245</b>	<b>14.00</b>	<b>1,418,022</b>	<b>6.00</b>	<b>618,255</b>

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	Technology		Human Resources		BOE		Total General Fund	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries							-	-
	Superintendent & Asst Super.							2.0	375,308
	Assistant Directors							2.0	287,942
	Principals, Housemasters,								
	Asst Principal							14.0	2,032,823
	Supervisors							4.0	560,222
	Grant Funded/Other						(144,642)	-	(144,642)
<b>Total Certified Administer Salaries:</b>		-	-	-	-	-	(144,642)	22.0	3,111,653
5111	Certified Teacher Salaries								
	Elementary Teachers	-	-	-	-	-	-	121.50	9,700,609
	Art Teachers							11.00	836,469
	Business Teachers							5.00	456,357
	Language Arts Teachers							28.00	2,342,234
	Reading Teachers							10.00	948,622
	World Language Teachers							13.00	1,121,873
	Math Teachers							30.50	2,467,710
	Music Teachers							13.00	1,018,560
	P.E./Health Teachers							17.00	1,441,873
	Science Teachers							31.00	2,685,070
	Social Studies Teachers							27.50	2,260,038
	Pre-School Teachers							4.00	290,469
	Special Ed Teachers							50.50	3,873,303
	Talented & Gifted Teachers							1.00	99,881
	Family & Consumer Science							2.00	186,666
	Tech Ed Teachers							5.00	449,140
	ELL Teachers							-	-
	TESOL Teachers							4.00	325,179
	Social Workers							5.25	453,068
	School Counselors							12.33	1,179,993
	Psychologists					-	-	8.00	746,409
	Speech & Lang. Pathologists							11.00	1,055,148
	Media Teachers							8.00	731,284
	Grant Funded/Other						(1,437,991)	-	(1,437,991)
<b>Total Teacher Salaries:</b>		-	-	-	-	-	(1,437,991)	418.58	33,231,964
5114	Other Payments-Certified								450,500
5121	Temp - Certified, Substitutes							18.0	985,000
5124	Temp - Certified, Tutors - SPED							42.0	914,953
5124	Temp - Certified, Tutors - Reg Ed							19.0	378,290
5124	Temp - Certified, Tutors - Summer							2.0	59,800
5124	Temp - Certified, Tutors - Grant Fu					(3.0)	(34,254)	(3.0)	(34,254)
<b>Total Other Certified</b>		-	-	-	-	(3.0)	(34,254)	78.0	2,754,289
<b>Total Teachers &amp; Administrators</b>		-	-	-	-	(3.0)	(1,616,887)	518.6	39,097,906
5112	Classified Staff Salaries								
	Secretaries - Full time	1.0	55,822	1.0	56,630			37.0	1,809,538
	Secretaries - Part time							4.0	82,725
	Custodians					1.0	60,974	34.0	1,928,315
	Maintenance							8.0	519,840
	Security							8.0	252,126
	Nurses							12.0	725,629
	Paras							51.0	1,476,377
	Paras - Grant Funded					(7.0)	(210,000)	(7.0)	(210,000)
	Merit & Supervisors - Full Time	8.0	554,047	3.0	297,195			24.0	1,931,328
	Merit & Supervisors - Part Time							6.0	166,258
	Classified Support Overtime		20,000					-	30,000
	Board Secretary and Reserve						63,228	-	63,228
	Unidentified Savings						(239,600)	-	(239,600)
<b>Total Classified Staff Salaries:</b>		9.0	629,869	4.0	353,825	(6.0)	(325,398)	177.0	8,535,764
5115	Other Payments-Classified Staff								263,040
5122	Temporary Classified Staff								207,555
5123	Summer Help								55,000
5125	Part Time Custodians							12.0	160,000
<b>Total Classified Staff Salaries</b>		9.0	629,869	4.0	353,825	(6.0)	(325,398)	189.0	9,221,359
<b>Total Salaries &amp; Wages</b>		9.0	629,869	4.0	353,825	(9.0)	(1,942,285)	707.6	48,319,265
5210	Medical Insurance		162,407		-		(324,815)		8,120,373
5216	Insurance Waivers						75,000		75,000
5220	Social Security-Medicare		89,048		52,942				1,406,210

## SHELTON BOE 2017-18

OBJECT	DESCRIPTION	Technology		Human Resources		BOE		Total General Fund	
		#	\$	#	\$	#	\$	#	\$
5230	Pension/Retirement/Post Emp		54,341		30,399				900,000
5250	Unemployment Compensation						75,000		75,000
5260	Workers' Compensation						500,000		500,000
5290	Contractual Exp Reimbursement						40,000		40,000
	<b>Total Employee Benefits:</b>	-	305,796	-	83,341	-	365,185	-	11,116,583
	<b>Total Compensation &amp; Benefits</b>	9.0	935,665	4.0	437,166	(9.0)	(1,577,100)	707.6	59,435,848
5614	Instructional Software		82,070						200,000
5640	Teaching Supplies						10,000		250,000
5641	Textbooks-Workbooks								250,000
5642	Library Books								48,600
5649	Periodicals								12,000
5690	Other Supplies (Testing Materials)								36,000
	<b>Total Instructional Supplies</b>	-	82,070	-	-	-	10,000	-	796,600
5322	Program Improvement & Staff Dev								200,000
5581	Conference & Travel		800				9,275		30,000
	<b>Total Program Impr &amp; Staff Dev</b>	-	800	-	-	-	9,275		230,000
5561	Tuition-Regular Education								130,000
5563	Tuition - Talented & Gifted								106,000
5564	Tuition - Vocation Agriculture								226,000
5565	Tuition - Aquaculture								74,000
5566	Tuition-Private - Special Education								2,285,000
5569	Adult Education								160,000
	<b>Total Tuition</b>								2,981,000
5511	Regular Student Transportation								2,405,000
5512	Special Education Transportation								1,546,000
5585	Athletic Transportation								115,000
5586	Student Field Trips								46,695
5627	School Bus Fuel								120,000
	<b>Total Student Transportation</b>								4,232,695
5531	Telephone		2,210						87,000
5533	Wide Area Network		117,000						117,000
5532	Postage								29,000
5593	Advertising				836		1,164		2,000
5594	Printing						1,570		33,000
5598	Other Services								18,000
5613	Non-Instructional Supplies		15,230				22,070		173,000
5810	Dues and Memberships						32,140		60,500
	<b>Total Administrative</b>		134,440		836		56,944		519,500
5411	Electricity						36,114		1,400,000
5412	Natural Gas & Propane		534				12,600		630,000
5413	Water						6,757		107,000
5621	Heating Fuel								15,000
	<b>Total Heat &amp; Utilities</b>		534				55,471		2,152,000
5421	Equipment Repairs		55,600						110,000
5422	Building Repair/Maintenance								220,000
5423	Purchased Services		411,525						677,770
5442	Rental of Equipment		4,310				24,593		200,000
5615	Custodial Supplies								175,000
5616	Maintenance Supplies								170,000
5626	Gasoline								20,000
	<b>Total Building &amp; Equipment Services</b>		471,435				24,593		1,572,770
5323	Pupil Services								34,000
5330	Other Professional/Tech. Services								350,000
5522	Liability Insurance								55,000
	<b>Total BOE Support Services</b>								439,000
5731	Replacement of Equipment						10,000		40,000
5732	New Equipment		20,000						60,000
5733	Computer Equipment		-						-
	<b>Total Equipment</b>		20,000		-		10,000		100,000
	<b>Total Non Salary Expenditures</b>		709,279		836		166,283		13,023,565
	<b>Total Budget</b>	9.00	1,644,944	4.00	438,002	(9.00)	(1,410,817)	707.58	72,459,413

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**

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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 CABA (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 a 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, with medical insurance administered by Anthem and life insurance administered by the Standard Insurance Company.
    - 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

## **SHELTON BOARD OF EDUCATION**

### **A Review of**

#### **Board Practices with Respect to Negotiations, Insurance, Purchasing and Energy**

cost sharing arrangements ranging from 11-18%. The percentage for each bargaining unit varies, 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.
- - As a result of a bid process, these policies were changed from Travelers in 2011-12 to CIRMA.
- 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, the BOE is proposing a budget reduction of \$50,000 from last year's figure of \$550,000.

#### **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 – the City negotiated beneficial pricing for the 2015-16 and 2016-17 years.
  - Electricity - generation services are purchased through a bidding process; a bid three years ago enabled the BOE to reduce its budget estimate for electricity by \$200,000.
  - A fuel cell was installed at SHS.
  - Two years ago, 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. Last 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, office furniture, and technology equipment.
  -
- 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.

**SHELTON BOARD OF EDUCATION**  
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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.
- 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.
  - CO<sub>2</sub> 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, working with the City and SolarCity, has installed solar panels on Long Hill and Perry Hill Schools and expects 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.

<b>ENROLLMENT REPORT - 2014 - 2016</b>					
<b>10/1/2014</b>		<b>10/1/2015</b>		<b>10/1/2016</b>	
Pre-K Drop-in	-	Pre-K Drop-in	-	Pre-K Drop-in	-
Pre-Kindergarten	50	Pre-Kindergarten	59	Pre-Kindergarten	55
Kindergarten	322	Kindergarten	324	Kindergarten	348
Grade 1	320	Grade 1	344	Grade 1	326
Grade 2	323	Grade 2	327	Grade 2	354
Grade 3	353	Grade 3	341	Grade 3	328
Grade 4	379	Grade 4	370	Grade 4	346
Grade 5	351	Grade 5	371	Grade 5	367
Grade 6	397	Grade 6	368	Grade 6	375
<b>ELEMENTARY</b>	<b>2,495</b>	<b>ELEMENTARY</b>	<b>2,504</b>	<b>ELEMENTARY</b>	<b>2,499</b>
Grade 7	453	Grade 7	411	Grade 7	372
Grade 8	425	Grade 8	457	Grade 8	411
<b>INTERMEDIATE</b>	<b>878</b>	<b>INTERMEDIATE</b>	<b>868</b>	<b>INTERMEDIATE</b>	<b>783</b>
Grade 9	352	Grade 9	374	Grade 9	380
Grade 10	408	Grade 10	357	Grade 10	375
Grade 11	407	Grade 11	393	Grade 11	342
Grade 12	385	Grade 12	411	Grade 12	397
<b>HIGH SCHOOL</b>	<b>1,552</b>	<b>HIGH SCHOOL</b>	<b>1,535</b>	<b>HIGH SCHOOL</b>	<b>1,494</b>
<b>TOTAL</b>	<b>4,925</b>	<b>TOTAL</b>	<b>4,907</b>	<b>TOTAL</b>	<b>4,776</b>

Object	Description	Taxable Amount	ACCOUNT 220		Acct. 230 Calculated Retirement
			Calculated Soc. Sec.	Calculated Medicare	
5111	Teachers hired after 4/1/1986	31,495,193		456,680	
5112	Support Staff Salaries				
5114	Other Payments, Certified Staff: Dist. Ed., Advisors, etc. Coaches	8,535,764	529,217	123,769	\$ 529,898
	Total 5114 - Other Payments - Certified	450,500	27,931	6,532	
	Other Payments - Classified Staff - Includes: Overtime - Secretaries	450,500	27,931	6,532	
5115	Overtime - Custodian/Maintenance - coverage	263,040	16,308	3,814	
	Overtime - Custodial - Athletics & Band		-	-	
	Total 5115 - Other Payments - Support	263,040	16,308	3,814	
5121	Temporary Certified Classroom Teachers				
	Total 5121 - Temporary Certified	985,000	61,070	14,283	
5122	Temporary Classified Staff - Includes: Secretaries, Nurses, Paraprofessionals Annual Report & Calendar Student Interns				
	Special Ed. Summer School (Nurses, Secretaries, Paras)	207,555	12,868	3,010	
	Total 5122 - Temporary Classified Staff	207,555	12,868	3,010	
5123	Total 5123 - Summer Help	55,000	3,410	798	
5124	Tutors - Includes Regular Ed. In School Regular Ed. - Homebound Expelled Special Ed. - Homebound Special Ed. - Visually Impaired Special Ed. - In School Special Ed. - Summer School	1,318,789	81,765	19,122	
	Total 124 - Tutors	1,318,789	81,765	19,122	
5125	Total 125 - Part Time Custodians	160,000	9,920	2,320	
5210	Insurance Waivers	75,000	4,650	1,088	
5230	Retirement for Pre-Merit System retirees (\$791.83*20)	-	-	-	
5290	Other Benefits	40,000	2,480	580	
	Total Taxable Benefits	115,000	7,130	1,668	
	Grant Funded	319,800	19,828	4,637	
	<b>Grand Totals:</b>	<b>\$ 12,250,448</b>	<b>\$ 769,448 +</b>	<b>\$ 636,632</b>	<b>\$ 529,898</b>
				<b>\$ 1,406,080</b>	

## 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.