

**Shelton Board of Education**

**PROPOSED  
Operating &  
Capital  
Improvement Budgets**

**2016-17**



Shelton Board of Education

# Introduction

Proposed Operating & Capital Improvement Budgets

*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

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Tel. 203.924.1023 Fax 203.924.5894

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

Dr. Christopher P. Clouet  
Superintendent of Schools

February 12, 2016

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 2016-17. It is lower than last year's request in both amount and percentage of increase. Our \$71,117,230 request focuses on meeting the increasingly complex needs of our student population. It represents a 2.37% increase over last year's budget.

The following list highlights the areas where we have identified staffing needs in response to several specials many of our students face.


3 Special Education Teachers  
1 Pupil Support Teacher  
1 Library Media Specialist  
1 Pupil Support Teacher

1 Speech, Language Pathologist  
1 Half Time Social Worker  
2 Special Education Tutors  
2 Half Time Secretaries

We appreciate the partnership with you and other city officials in assisting us to find savings in utilities and other areas. The school district of Shelton has much to be proud of. We know we add value and vitality the culture of the community. Our budget request will allow us to continue the tradition of excellence and to serve all of our students with quality programs and the 21<sup>st</sup> Century tools they need. We want to prepare our students for a rapidly changing world. We want to contribute to the success of Shelton!

Thank you for your consideration.

Respectfully submitted,

  
Christopher P. Clouet  
Superintendent of Schools

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

**Mark Holden**  
Chariman

**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

## 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



# Shelton Public Schools

## 2016-17 Budget Request:

- 2.3% increase, primarily linked to students with increasing needs –both those with special needs (IEPs) and those in need of specialized language support
- Total: \$1.6 million



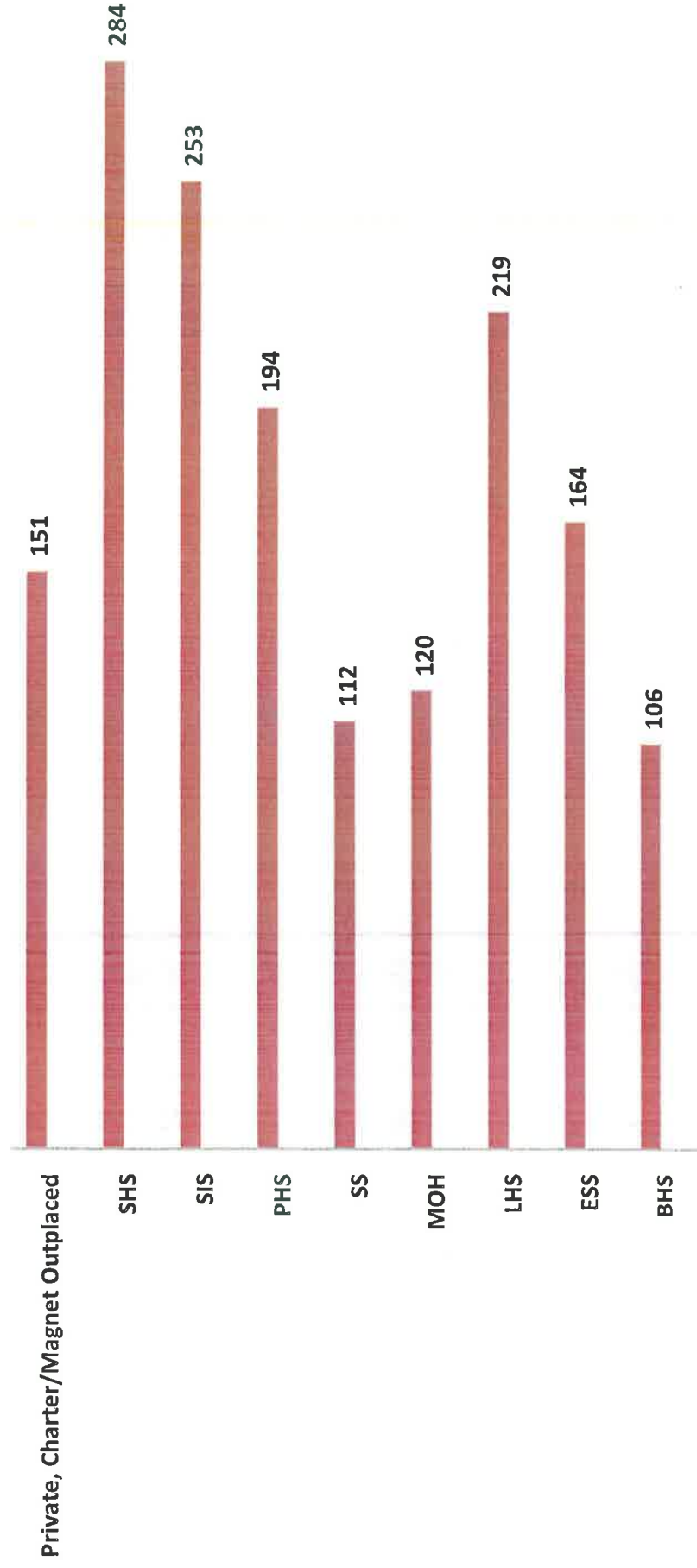


# Special Needs

- Traditionally, special education was for a very small group of students, but throughout the nation, and in our state, there is an increased challenge to meet the complex needs of children with autism, behavioral issues and learning disabilities. In a different way, English Language Learners have unique learning challenges. Those needs are growing! Our budget request includes new, trained staff to ensure we provide a mandated “free appropriate public education” (FAPE)

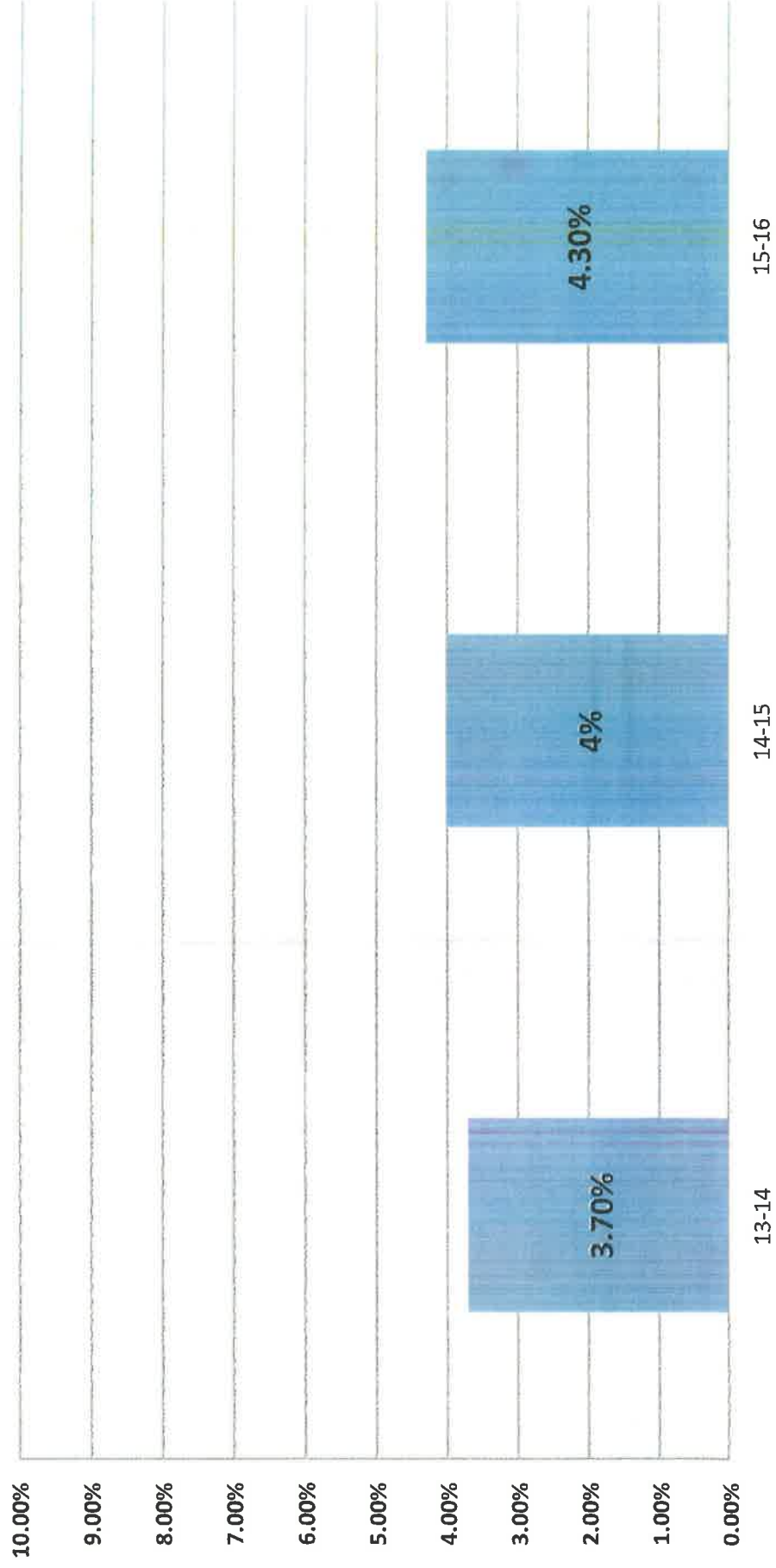
# Special Needs Defined

Number of PPT Meetings 14-15 School year (not including summer meetings)



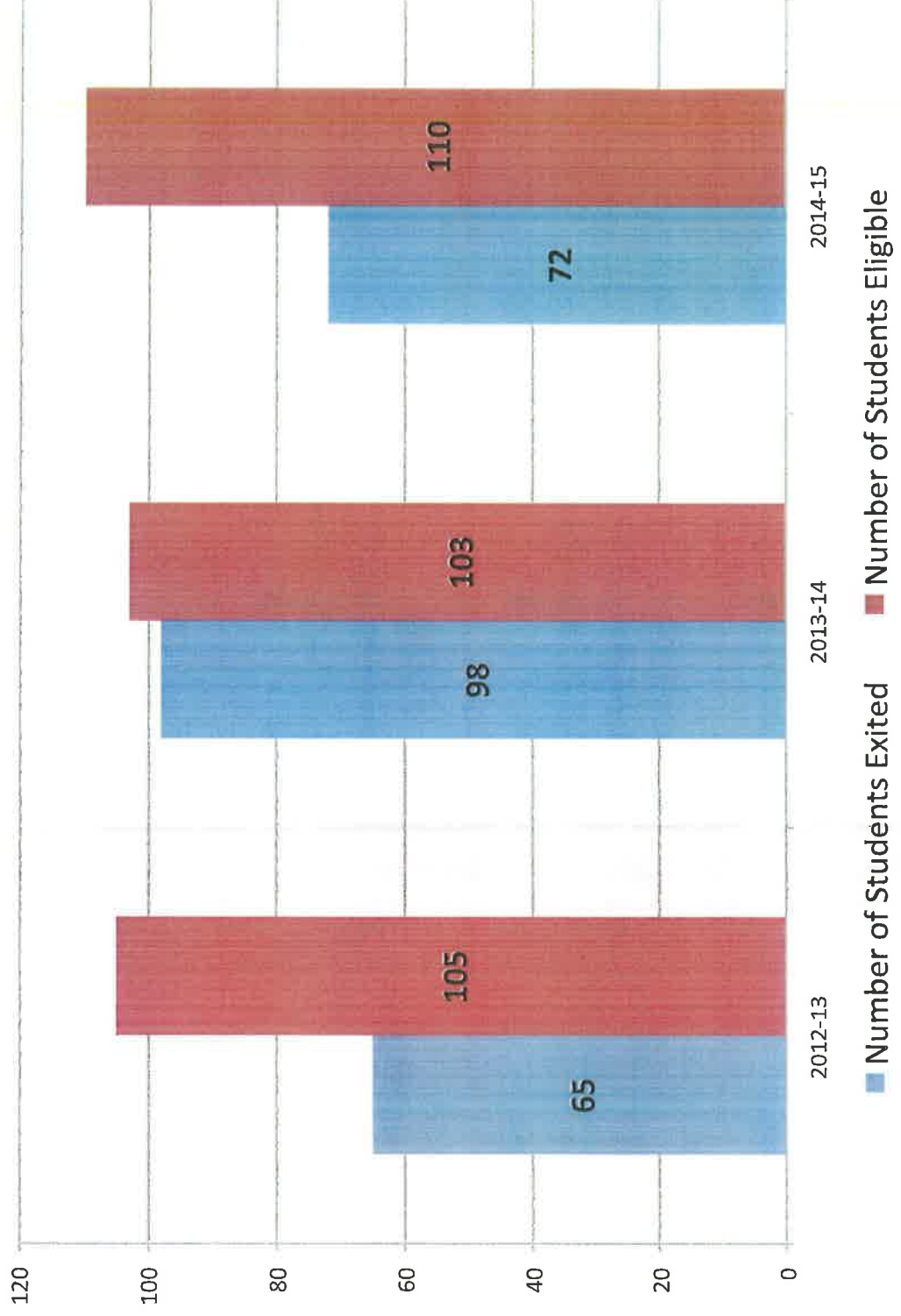
# Special Needs Defined

Percentage of Special Ed Population who are Outplaced



# Special Needs Defined

Number of Students Exited/Eligible each Year from Special Education



# Special Needs Defined:

## Growing Diversity of Languages

- English Language Learners (ELLs)
- Nearly 250 Shelton students are ELLs  
—based on required assessments
- Shelton has dozens of students —in each language group- who speak Portuguese, Polish and Spanish, as well as many who speak Arabic, Albanian, Urdu and others
- Effective teaching of ELLs requires special certification



# Technology: Tools –not toys

Our Technology team is very cost conscious when making purchases. We often buy used computers “off lease” at reduced prices. We stretch the life of our technology by re-purposing it when possible. Like any equipment, in any field, computers, projection units and servers, etc. have a life cycle. Much of the technology our students and their teachers use is now well past its prime. We cannot cover major capital expenses in our operating budget. We look to the City for support in helping us to prepare our students for their post school lives which will be increasingly infused with technology tools.





# Balance

- We fully understand that an important aspect of Shelton's success is that it is a 'low cost, low tax' environment.
- With that in mind, the Board has accepted my recommended budget, which is based on balancing the needs of our students and the financial burdens taxpayers confront.





**SECTION 1:  
Required Budget Forms**

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

**SECTION 3:  
Teacher's & Administrators'  
Salaries Matrix**

**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: 2/11/16

SUB DEPT./FUNCTION: Education

BUDGET YEAR: 2016-17

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

## **STRATEGIC PLANNING AREAS, 2013-16**

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

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

## BUDGET FORM #2

### EXISTING 2015-16 AND PROJECTED 2016-17 POSITION SCHEDULE

Date: 02/11/16 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 - 2/1/16

Classroom Teaching Positions	Existing 2015-16	Proposed Positions 2016-17	Recomm. Program Improvement Positions
Booth Hill School	16.0	16.0	-
Elizabeth Shelton School	22.0	22.0	-
Long Hill School	20.0	20.0	-
Mohegan School	15.0	15.0	-
Sunnyside School	13.0	13.0	-
Perry Hill School	34.0	34.0	-
<b>Total Elementary</b>	<b>120.0</b>	<b>120.0</b>	<b>-</b>
Shelton Intermediate School	46.8	47.0	0.2
<b>Total K - 8</b>	<b>166.8</b>	<b>167.0</b>	<b>0.2</b>
Shelton High School	93.0	93.0	-
<b>Total High School:</b>	<b>93.0</b>	<b>93.0</b>	<b>-</b>
<b>Special Areas:</b>			
Pre-Kindergarten Teachers, Regular and Special Ed.	4.0	4.0	-
Spec. Ed. Teachers - Elementary & SIS (Resource Rooms)	25.5	28.5	3.0
Spec. Ed. Teachers - SHS (Learning Center)	12.0	12.0	-
Reading Teachers	10.0	10.0	-
Art Teachers (Elementary and SIS)	11.0	11.0	-
Music Teachers (Elementary, SIS, SHS)	10.0	10.0	-
Physical Education Teachers	17.0	17.0	-
Speech Teachers	9.5	10.5	1.0
TESOL Teachers		2.0	2.0
ELL Teachers	1.0	1.0	-
Talented & Gifted Teacher	1.0	1.0	-
<b>Total Special Areas:</b>	<b>101.0</b>	<b>107.0</b>	<b>6.0</b>
<b>Total Classroom Teaching Positions</b>	<b>360.8</b>	<b>367.0</b>	<b>6.2</b>
<b>Support Service Positions:</b>			
School Counselors	12.0	13.0	1.0
Psychologists	8.9	8.9	-
Social Workers	3.0	3.5	0.5
Media Specialists	6.7	7.7	1.0
Math Instruct. Leader/Teacher	-	-	-
Language Arts Inst. Leader/Teacher	-	-	-
<b>Total Teachers in Support Positions:</b>	<b>30.6</b>	<b>33.1</b>	<b>2.5</b>
<b>Total Teaching Positions - funded by BOE</b>	<b>391.4</b>	<b>400.1</b>	<b>8.7</b>
Grant Paid Teachers	11.0	11.0	-
Reading Consultant	-	-	-
Inclusion Facilitators	-	-	-
Student Support Service Coordinator	-	-	-
Assistive Technology Specialist	-	-	-
Speech Teacher	-	-	-
School to Work Transition Specialist	-	-	-
Social Worker - SHS	-	-	-
<b>Total Grant paid Teaching Positions:</b>	<b>11.0</b>	<b>11.0</b>	<b>-</b>
<b>Grand Total Teaching Positions, BOE and Grant Paid:</b>	<b>402.4</b>	<b>411.1</b>	<b>8.7</b>
<b>Administrative Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>-</b>
<b>Total Certified Positions</b>	<b>424.4</b>	<b>433.1</b>	<b>8.7</b>

SHELTON BOARD OF EDUCATION

**SUMMARY OF CLASSIFIED (NON-CERTIFIED) POSITIONS - 2/11/16**

<b>Classified Personnel</b>	<b>Positions 2015-16</b>	<b>Existing Positions 2016-17</b>	<b>Recomm. Program Improvement Positions</b>
<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. (2.0) + Tech Assoc (1.0)	6.0	6.0	
Maint. & Cust. Supv.	1.0	1.0	
Executive Secretary	1.0	1.0	
Physical & Occupational Therapist (2)	3.0	3.0	
Behavior Analyst	1.0	1.0	
<b>Part Time</b>			
Youth Counselor	0.5	0.5	
Tech Intern	1.0	1.0	
Mentoring Program Coordinator (0.3)	0.3	0.3	
Job Coach (a)	2.0	2.0	
<b>Total Supervisory, Technical &amp; Merit Emp.</b>	<b>23.8</b>	<b>23.8</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	7.0	7.0	
<b>Maintenance Personnel</b>	<b>8.0</b>	<b>8.0</b>	
<b>Secretaries</b>			
Secretary I - 10 months	13.0	13.0	
Secretary II - 12 months	21.0	21.0	
Finance/Payroll Secretaries	3.0	3.0	
Part Time Secretaries (b)	1.0	2.0	1.0
<b>Paraprofessionals</b>	<b>45.0</b>	<b>45.0</b>	
<b>Nurses</b>	<b>11.0</b>	<b>11.0</b>	
Nurses P/T	1.0	1.0	
<b>Reading Tutors - BOE Funded</b>	<b>23.0</b>	<b>23.0</b>	
Reading Tutors - Grant Funded	6.0	6.0	
Spec. Ed. Tutors - In School	41.0	43.0	2.0
Reading Assistants			
<b>Building Substitutes</b>	<b>17.0</b>	<b>17.0</b>	
<b>Crossing Guards</b>	<b>0.5</b>		<b>(0.5)</b>
<b>Total Classified Positions</b>	<b>263.3</b>	<b>265.8</b>	<b>2.5</b>

(a) Grant funded.

(b) Includes two additional part time secretaries for Maintenance and Office of Instruction



### BUDGET FORM #3

#### 2016-17 DEPARTMENTAL BUDGET WORKSHEET

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/11/16

Line -Item Description: Board of Education

Amount Requested: \$71,117,231. FY 2015-16 Estimate: \$69,470,000,.

RATIONALE (analysis supporting amount requested):

In this Section:

Page 7 is a Summary of the Total Requested 2016-17 BOE Budget, by Line Item. It also includes the approved 2015-16 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. (see Section 7, pg. 3 for calculations.)
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>115 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 2016-2017**

OBJECT	DESCRIPTION	2015-16	2016-17	Increase/ (Decrease)
		Current Budget	Requested Budget	
5110	Certified Administrator Salaries	\$ 3,236,760	\$ 3,179,629	(57,131)
5111	Certified Teacher Salaries	30,552,995	32,376,878	1,823,883
5114	Other Payments-Certified	408,142	425,000	16,858
5121	Temporary - Certified Substitutes	650,000	675,000	25,000
5124	Temporary - Certified Tutors	1,186,782	1,318,789	132,007
	<b>Total Teachers &amp; Administrators</b>	<b>36,034,679</b>	<b>37,975,296</b>	<b>1,940,617</b>
5112	Classified Staff Salaries	7,826,709	8,084,638	257,929
5115	Other Payments - Classified Staff	255,944	256,000	56
5122	Temporary - Classified Staff	202,019	202,000	(19)
5123	Summer Help	43,056	44,000	944
5125	Part Time Custodians	158,206	160,000	1,794
	<b>Total Support Staff Salaries</b>	<b>8,485,934</b>	<b>8,746,638</b>	<b>260,704</b>
5210	Medical Insurance	9,238,917	8,824,000	(414,917)
5220	Social Security-Medicare	1,306,461	1,365,252	58,791
5230	Pension/Retirement/Post Employment Benefits	1,208,032	1,100,000	(108,032)
5250	Unemployment Compensation	90,000	75,000	(15,000)
5260	Workers' Compensation	600,000	550,000	(50,000)
5290	Contractual Expense Reimbursement	46,000	25,000	(21,000)
	<b>Total Employee Benefits</b>	<b>12,489,410</b>	<b>11,939,252</b>	<b>(550,158)</b>
	<b>Total Compensation &amp; Benefits</b>	<b>57,010,023</b>	<b>58,661,186</b>	<b>1,651,163</b>

5614	<b>INSTRUCTIONAL SOFTWARE</b> This account funds the purchase of new instructional software and the renewal of software licenses.	5561	<b>TUITION - REGULAR EDUCATION</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 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 2016-2017**

OBJECT	DESCRIPTION	2015-16	2016-17	Increase/ (Decrease)
		Current Budget	Requested Budget	
5614	Instructional Software	250,542	200,000	(50,542)
5640	Teaching Supplies	248,314	382,000	133,686
5641	Textbooks-Workbooks	189,154	334,250	145,096
5642	Library Books	48,599	48,599	-
5649	Periodicals	11,964	12,000	36
5690	Other Supplies (Testing Materials)	36,333	36,000	(333)
	<b>Total Instructional Supplies</b>	<b>784,906</b>	<b>1,012,849</b>	<b>227,943</b>
5322	Program Improvement & Staff Development	200,556	200,000	(556)
5581	Conference & Travel	32,220	30,000	(2,220)
	<b>Total Program Improvement &amp; Staff Development</b>	<b>232,776</b>	<b>230,000</b>	<b>(2,776)</b>
5561	Tuition - Regular Education	149,180	116,000	(33,180)
5563	Tuition - Talented & Gifted	102,968	103,000	32
5564	Tuition - Vocational Agriculture	263,681	198,000	(65,681)
5565	Tuition - Acquaculture	98,571	74,000	(24,571)
5566	Tuition - Private - Spec. Ed	1,750,000	1,550,000	(200,000)
5569	Adult Education	154,661	160,000	5,339
	<b>Total Tuition</b>	<b>2,519,061</b>	<b>2,201,000</b>	<b>(318,061)</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.		
5627	<b>SCHOOL BUS FUEL</b> The Board of Ed is responsible for the cost of propane auto-gas for the school bus fleet.	5411	<b>ELECTRICITY</b> Electricity for all school facilities.
5531	<b>TELEPHONE CHARGES</b> Expenses for telephone communications including land lines, fax lines and cell phones are included in this account.	5412	<b>NATURAL GAS &amp; PROPANE</b> Natural gas and propane used at various schools for heat.
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.	5413	<b>WATER</b> Water used in District.
5592	<b>POSTAGE</b> Expenses for the mailing of student notices, report cards, vendor payments, and other communications are recorded in this account.	5621	<b>HEATING FUEL</b> Oil heating fuel.
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>		

**SHELTON BOARD OF EDUCATION**  
**BUDGET REQUEST FOR SCHOOL YEAR 2016-2017**

OBJECT	DESCRIPTION	2015-16	2016-17	Increase/ (Decrease)
		Current Budget	Requested Budget	
5511	Regular Student Transportation	2,490,678	2,400,000	(90,678)
5512	Special Education Transportation	1,325,000	1,325,000	(0)
5585	Athletic Transportation	115,000	115,000	-
5586	Student Field Trips	46,695	46,695	-
5627	School Bus Fuel	275,000	300,000	25,000
	<b>Total Student Transportation</b>	<b>4,252,373</b>	<b>4,186,695</b>	<b>(65,678)</b>
5531	Telephone Charges	87,041	87,000	(41)
5533	Wide Area Network	120,000	102,000	(18,000)
5592	Postage	28,463	29,000	537
5593	Advertising	2,000	2,000	-
5594	Printing	32,762	33,000	238
5598	Other Services	18,574	18,000	(574)
5613	Non-Instructional Supplies	172,624	173,000	376
5810	Dues and Memberships	60,467	60,500	33
	<b>Total Administrative Costs</b>	<b>521,931</b>	<b>504,500</b>	<b>(17,431)</b>
5411	Electricity	1,513,053	1,375,000	(138,053)
5412	Natural Gas & Propane	646,700	590,000	(56,700)
5413	Water	106,724	107,000	276
5621	Heating Fuel	16,126	30,000	13,874
	<b>Total Heat &amp; Utilities</b>	<b>2,282,603</b>	<b>2,102,000</b>	<b>(180,603)</b>



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

5421

**EQUIPMENT REPAIRS**

Funds are included for cleaning and repairs by outside contractors. Examples are telephone, sewer systems, smoke and fire alarms, general plumbing, and electrical.

5422

**BUILDING REPAIRS/MAINTENANCE**

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

5423

**PURCHASED SERVICES**

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.

5443

**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

5615

**CUSTODIAL SUPPLIES**

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

5616

**MAINTENANCE SUPPLIES**

Items that are included in this account are: light bulbs, gym finishing products, paint, carpentry, plumbing and electrical supplies, boiler chemicals, etc.

5626

**GASOLINE**

Gasoline cost for Board of Ed vehicles.

5323

**PUPIL SERVICES**

Miscellaneous student services including physician and special ed services.

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.

5522

**LIABILITY INSURANCE**

Expenditures for interscholastic insurance are listed in this account.

5731

**REPLACEMENT EQUIPMENT**

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.

5732

**NEW EQUIPMENT**

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

5733

**COMPUTER EQUIPMENT**

Technology includes expenditures for computers, printers, switches, monitors, etc., for use by students & staff and "back end" network equipment

**SHELTON BOARD OF EDUCATION**  
**BUDGET REQUEST FOR SCHOOL YEAR 2016-2017**

OBJECT	DESCRIPTION	2016-17		
		2015-16 Current Budget	Requested Budget	Increase/ (Decrease)
5421	Equipment Repairs	98,880	110,000	11,120
5422	Building Repairs/Maintenance	218,390	220,000	1,610
5423	Purchased Services	425,084	700,000	274,916
5443	Equipment Rental	222,159	200,000	(22,159)
5615	Custodial Supplies	186,489	175,000	(11,489)
5616	Maintenance Supplies	168,675	170,000	1,325
5626	Gasoline	20,000	20,000	-
	<b>Total Building &amp; Equipment Services</b>	<b>1,339,677</b>	<b>1,595,000</b>	<b>255,323</b>
5323	Pupil Services	34,342	34,000	(342)
5330	Other Professional/Technical Services	353,564	350,000	(3,564)
5522	Liability Insurance	30,000	60,000	30,000
	<b>Total BOE Support Services</b>	<b>417,906</b>	<b>444,000</b>	<b>26,094</b>
5731	Replacement Equipment	107,000	60,000	(47,000)
5732	New Equipment	1,744	60,000	58,256
5733	Computer Equipment	-	60,000	60,000
	<b>Total Equipment</b>	<b>108,744</b>	<b>180,000</b>	<b>71,256</b>
	<b>Total Non Salary Expenditures</b>	<b>12,459,977</b>	<b>12,456,044</b>	<b>(3,933)</b>
	<b>TOTAL BOE BUDGET REQUEST</b>	<b>\$ 69,470,000</b>	<b>\$ 71,117,230</b>	<b>\$ 1,647,230</b>

## BUDGET FORM #4

### FY 2016-17 EXPENDITURE BUDGET REQUEST ANALYSIS

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/11/2016

Line -Item Description: Board of Education

Amount Requested: \$71,117,230. FY 2015-16 Estimate: \$69,470,000.

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.

# BUDGET FORM #5

## SIX YEAR CAPITAL OUTLAY

### DEPARTMENT: Board of Education

#### Near-term Projects

2016-2017			
Replace single pane windows at Mohegan	\$ 650,000	Replace Mohegan School roof	\$1,300,000
Replace front & side walks	\$ 20,000	Remove underground tank/install above ground	\$45,000
<b>Replace single pane windows at E. Shelton</b>	<b>\$ 700,000</b>	Finish window replacement at Sunnyside	\$200,000
Update ventilation and air quality at E. Shelton	\$ 2,000,000	Heating upgrade at E. Shelton	\$40,000
Replace (2) sidewalks from street at Long Hill	\$ 20,000	New tennis courts at Shelton High	\$250,000
Remove underground tank/install above ground at Sunnyside	\$ 35,000	Reclamation & repaving at Shelton High	\$300,000
Pave teachers parking lot at Intermediate	\$ 200,000	Replace front & back sidewalks near dock - SHS	\$50,000
Reclamation & repaving at Shelton High	\$ 500,000	Pave playground lot at Long Hill	\$200,000
Lighting for girls softball field at Shelton High	\$ 80,000	Replace single pane windows at Long Hill	\$700,000
Update elevator power piston at Shelton High	\$ 19,000	One (1) new work truck	\$37,000
STEM Lab	\$ 70,000	Replacement elevator foundation at Central	\$14,000
			<b>TOTAL \$ 7,430,000</b>

#### Projects expected to begin imminently

Building Closeout at Perry Hill	\$ 95,000
Roof replacement at Sunnyside	\$ 1,050,000
SHS Code Compliance	\$ 1,000,000
	<b>\$ 2,145,000</b>

Prior Year Request

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

# BUDGET FORM #5

## SIX YEAR CAPITAL OUTLAY

### DEPARTMENT: Board of Education

#### Long-Term Projects

2017-2018	
Update ventilation and air quality at Mohegan	\$ 1,950,000
Remove underground tank/install above ground at Mohegan	\$ 45,000
Heating upgrade at Mohegan	\$ 40,000
Pave playground lot at E. Shelton	\$ 200,000
Update ventilation and air quality at Long Hill	\$ 1,800,000
Replace roof on original section of Booth Hill	\$ 1,300,000
Reclamation & repaving at Shelton High	\$ 300,000
Replace turf field & track at Shelton High	\$ 1,300,000
Relocate girls pitching cage at Shelton High	\$ 20,000
<b>TOTAL</b>	<b>\$ 6,955,000</b>

2019-20120	
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>

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

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

2020-21	
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>

# POTENTIAL EXPENDITURES TO COME FROM ALDERMANIC BONDING

PRIORITY	FURNITURE, FIXTURES & EQUIPMENT	AMOUNT
	Classroom Desks	\$ 48,590
	Classroom Chairs	\$ 35,954
	Tables for Math/Writing Labs	\$ 12,474
	Work Truck with Plow	\$ 33,000
	Autoscrubbers (SS/SHS)	\$ 17,850
	Groundskeeping Vehicle	\$ 28,650
	A/C Repairs	\$ 28,500
	Heating Upgrades	\$ 37,600
	Maintenance Software Upgrade	\$ 14,000
	Security Vehicle (incl lights)	\$ 7,000
	Radio Replacement	\$ 11,000
	<b>Total Furniture, Fixtures &amp; Equipment</b>	<b>\$ 274,618</b>
	Interactive Projector	\$ 142,500
	Desktop Computers	\$ 437,950
	Promethean Boards	\$ 95,000
	Windows Laptops	\$ 22,500
	Video Production Lab	\$ 60,000
	Wiring for Math Lab	\$ 20,000
	Software License	\$ 11,000
	<b>Total Technology</b>	<b>\$ 788,950</b>
	<b>TOTAL</b>	<b>\$ 1,063,568</b>

Budget Form #6											
BOARD OF EDUCATION VEHICLES											
Fleet Inventory - February 11, 2016											
#	PLATE	DEPT	VIN	YEAR	MAKE	MODEL	USER	MILEAGE	CONDITION	COMMENTS	
1	30211	4100	1FDWE35LX6HB20524	2006	FORD	VAN	SPEC. ED.	82,500	GOOD		
2	066SH	4100	1GCFH1ST141187843	2004	CHEV	VAN	MAINT	56,275	GOOD		
3	092SH	4100	1FDSF35L03ED58231	2003	FORD	UTILITY BODY	MAINT	65,160	GOOD		
4	108SH	4100	1GTDMM19W6YB529570	2000	GMC	VAN	MAINT	87,317	POOR		
5	109SH	4100	1GDD32CG4DF132365	2013	GMC	RACK BODY TRK	MAINT	9,170	EXCELLENT		
6	110SH	4100	1GCCT14R0J2243283	1988	CHEV	S-10 PICKUP	MAINT	130,766	JUNK	SHOULD BE JUNKED	
7	113SH	4100	1GCDL19X92B113239	2002	CHEV	ASTRO VAN	MAINT	97,006	FAIR		
8	114SH	4100	1GCDL19X42B149274	2002	CHEV	VAN	MAINT	124,202	FAIR		
9	126SH	4100	2GCEG25H8K4158362	1989	CHEV	VAN	MAINT	161,170	JUNK	SHOULD BE JUNKED	
10	159SH	4100	1G9AA1910XR0000692	1999	GENIE	TMZ34 TRAILER	MAINT		EXCELLENT	ARTICULATING BOOM	
11	173SH	4100	KM8SC73E24U832062	2004	HYUNDI	SUV	MAINT	97,925	GOOD		
12	193SH	4100	1FDWFF37587EA51217	2007	FORD	CHASSIS CA	MAINT	46,800	GOOD		
13	176SH	4100	1GCFH154381222381	2008	CHEV	VAN	MAINT	58,733	GOOD		
14	214SH	4100	3FAHPQ6Z27R150227	2007	FORD	FUSION	YO/Tuancy	99,396	GOOD		
15	46SH	4100	2FAFP71W47X101089	2007	FORD	Crown Victoria	Security	77,436	Good	Silver	
16	221SH	4100	2FAFP71W8XX105842	1999	FORD	Crown Victoria	Security	99,380	FAIR	Green	



# SHELTON BOARD OF EDUCATION

## BUDGET FORM #7

### ESTIMATES OF GENERAL FUND REVENUES

#### CURRENT YEAR AND BUDGET YEAR

DEPARTMENT: Board of Education

DATE: 02/11/16

REVENUE DESCRIPTION (A):	ESTIMATED CURRENT YEAR FY 2015-16	ESTIMATED NEXT YEAR FY 2016-17	Footnotes
1 Educational Cost Sharing Grant (ECS)	\$ 5,286,265	\$ 5,550,000	(1)
2 Construction Grants	-	500,000	(2) (A)
3 Health Services Grant	36,400	29,000	(1) (A)
4 Outside Custodian Overtime	33,000	32,000	(3) (A)
5 Pupil Transportation - Public	127,855	90,000	(1)
6 Pupil Transportation - Non - Public	11,817	8,043	(1)
7 Pupil Transportation - Magnet	-	14,000	(1)
8 Federal Grants (Titles 1,2,3 and IDEA)	1,415,000	1,504,714	(4) (A)
9 Summer School Program	45,000	40,000	(3) (A)
10 Spec. Ed. Excess Cost Reimbursement	812,000	800,000	(1)
11 BESB (Educational Services for the Blind)	-	-	(5) (A)
12 "Pay -to- Participate"	-	-	(6) (A)
13 Student Parking Fees	22,000	22,000	(7)
<b>TOTAL ANTICIPATED REVENUES:</b>	<b>\$ 7,789,337</b>	<b>\$ 8,589,757</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 2016-2017

(6) "Pay-to-Participate" is not expected to be utilized during 2016-17

(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.

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

Proposed Operating & Capital Improvement Budgets

# **Shelton Board of Education 2016-17 Budget Building**

**Superintendent's Budget  
2/3/2016**

# Budget Overview

- **Core requirements**
  - 3 SPED Teachers
  - 2 TESOL Teachers
  - 1 Speech, Language Pathologist (SLP)
  - 1 Library Media Specialist
  - 1 Pupil Support Position
  - .50 Social Worker
  - 2 part time Secretaries (facilities/curriculum)
  - 2 SPED Tutors



# Recommendation Summary

## SHELTON BOARD OF EDUCATION 2016-2017 Budget

OBJECT	DESCRIPTION	Superintendent's Recommendation
Teachers & Administrators		\$ 37,975,296
Support Staff Salaries		8,746,638
Total Employee Benefits		11,939,252
<b>Total Compensation &amp; Benefits</b>		<b>58,661,186</b>
Instructional Materials		1,012,849
Program Improvement & Staff Dev.		230,000
Tuition		2,201,000
Student Transportation		4,186,695
Administrative		504,500
Heat & Utilities		2,102,000
Bldg. & Equip. Services		1,595,000
BOE Support Services		444,000
Equipment		180,000
<b>Total Non Salary Expenditures</b>		<b>12,456,044</b>
<b>BOE BUDGET - TOTAL</b>		<b>\$ 71,117,230</b>
	\$ Increase	1,647,230
	% Increase	2.37%

Shelton Board of Education

# **SECTION 3: Teacher's & Administrator's Salaries Matirx**

Proposed Operating & Capital Improvement Budgets

**SHELTON BOARD OF EDUCATION**  
**2016-2017 Administrator's Salary Matrix**

Classification	Title	Salary	FTE	Total
A-1	Supervisor Health/PE/Athletics	134,741	1	134,741.00
A-2	Supervisor - Literacy/Special Ed	137,094	3	411,282.00
B	SIS Housemaster	139,348	2	278,696.00
B	SHS Housemaster	139,348	3	418,044.00
B	Asst. Director - STEM/Special Ed	139,348	2	278,696.00
C-1	Elementary Principal	139,348	5	696,740.00
C-1	5/6 Asst. Principal	139,348	1	139,348.00
C-2	5/6 Elementary Principal	146,642	1	146,642.00
E	SIS Headmaster	146,642	1	146,642.00
F	SHS Headmaster	155,903	1	155,903.00
n/a	Assistant Superintendent	161,645	1	161,645.00
n/a	Superintendent	186,500	1	186,500.00
			22	3,154,879
	Longevity & Other			4,000
	403(b) contributions			20,750
	Total Projected Expense			3,179,629

**SHELTON BOARD OF EDUCATION  
2016-17 Teacher's Salary Matrix**

Description	Level	FTE	Wages	Total Wages	Description	Level	FTE	Wages	Total Wages
BA	2	3.00	51,812	155,436	MA + 30yrs	9	1.00	71,636	71,636
BA	3	7.00	53,479	374,353	MA + 30yrs	13	2.00	86,847	173,694
BA	4	5.50	54,805	301,428	MA + 30yrs	14	3.00	94,450	283,350
BA	5	3.00	55,608	166,824			<u>6.00</u>		<u>528,680</u>
BA	6	3.00	56,402	169,206	6th Year	4	1.50	60,129	90,194
BA	7	1.00	57,203	57,203	6th Year	5	1.00	67,259	67,259
BA	8	3.00	62,392	187,176	6th Year	6	1.00	68,890	68,890
BA	9	2.00	63,916	127,832	6th Year	7	1.00	70,519	70,519
BA	11	2.00	68,927	137,854	6th Year	9	2.00	74,333	148,666
BA	13	2.00	78,569	157,138	6th Year	10	2.00	77,172	154,344
BA	14	2.00	86,528	173,056	6th Year	11	1.00	78,822	78,822
		<u>33.50</u>		<u>2,007,506</u>	6th Year	12	3.00	81,015	243,045
BA + 30yrs	12	7.00	73,324	513,268	6th Year	13	2.50	89,422	223,555
BA + 30yrs	13	1.00	80,847	80,847	6th Year	14	58.50	98,421	5,757,629
BA + 30yrs	14	11.00	88,909	977,999			<u>73.50</u>		<u>6,902,923</u>
		<u>19.00</u>		<u>1,572,114</u>	6th Year + 15yrs	9	1.00	75,411	75,411
MA	2	6.50	54,279	352,814	6th Year + 15yrs	10	1.00	78,270	78,270
MA	3	15.00	56,139	842,085	6th Year + 15yrs	14	4.00	99,608	398,432
MA	4	15.60	57,468	896,501			<u>6.00</u>		<u>552,113</u>
MA	5	6.00	58,269	349,614	6th Year + 30yrs	10	1.00	79,363	79,363
MA	6	7.00	63,409	443,863	6th Year + 30yrs	14	4.00	100,801	403,204
MA	7	9.00	64,937	584,433			<u>5.00</u>		<u>482,567</u>
MA	8	9.00	67,810	610,290	PHD	4	1.00	65,446	65,446
MA	9	10.00	69,437	694,370	PHD	14	2.00	104,378	208,756
MA	10	13.50	72,225	975,038			<u>3.00</u>		<u>274,202</u>
MA	11	12.00	73,877	886,524	MA Sch Counselor	14	5.00	99,876	499,380
MA	12	11.00	74,519	819,709			<u>5.00</u>		<u>499,380</u>
MA	13	9.00	83,980	755,820	MA+15 Guidance	4	1.00	63,505	63,505
MA	14	84.00	92,478	7,768,152	MA+15 Guidance	6	1.00	69,571	69,571
		<u>207.60</u>		<u>15,979,213</u>	MA+15 Guidance	14	1.00	101,168	101,168
MA + 15yrs	4	1.00	58,801	58,801			<u>3.00</u>		<u>234,244</u>
MA + 15yrs	5	2.00	62,898	125,796	6th Year Guidance	4	1.00	66,378	66,378
MA + 15yrs	6	1.00	64,418	64,418	6th Year Guidance	5	1.00	72,640	72,640
MA + 15yrs	7	3.00	65,950	197,850	6th Year Guidance	6	1.00	74,401	74,401
MA + 15yrs	9	1.00	70,519	70,519	6th Year Guidance	7	1.00	76,161	76,161
MA + 15yrs	11	3.50	74,977	262,420	6th Year Guidance	8	1.00	78,514	78,514
MA + 15yrs	12	2.00	77,172	154,344	6th Year Guidance	10	1.00	83,346	83,346
MA + 15yrs	13	2.00	85,135	170,270	6th Year Guidance	14	7.00	106,295	744,065
MA + 15yrs	14	18.00	93,674	1,686,132			<u>13.00</u>		<u>1,195,505</u>
		<u>33.50</u>		<u>2,790,550</u>	6th Year + 15 Guidance	14	3.00	107,577	322,731
							<u>3.00</u>		<u>322,731</u>
SubTotal		411.10		33,341,728					
Grants		-11.00		(995,598)					
Retirement Savings				(100,000)					
Curriculum Leaders				130,748					
Grand Total		400.10		32,376,878					



**SHELTON BOE TEACHER CONTRACT SCHEDULE "C"**  
**Summary of Existing 2015-16 and Proposed 2016-17 Coaching Positions & Stipends**

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<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	\$ 7,838	\$ 7,838
Baseball	Head Coach	1	\$ 7,838	\$ 7,838
Baseball	Asst. Coach	2	\$ 3,684	\$ 7,368
Baseball	Freshman Coach	1	\$ 3,684	\$ 3,684
Basketball	Head Coach	2	\$ 8,064	\$ 16,128
Basketball	Asst. Coach	6	\$ 4,830	\$ 28,980
Cheerleading	Cheerleading Coordinator	1	\$ 5,463	\$ 5,463
Intramural	Co-Ed. Intramural Advisor	1	\$ 3,384	\$ 3,384
Cross Country	Head Coach	2	\$ 4,442	\$ 8,884
Football	Head Coach	1	\$ 8,401	\$ 8,401
Football	Asst. Coach	3	\$ 5,037	\$ 15,111
Football	Freshman Coach	2	\$ 3,443	\$ 6,886
Golf	Head Coach	1	\$ 3,384	\$ 3,384
Hockey	Head Coach	1	\$ 5,463	\$ 5,463
LaCrosse	Head Coach	2	\$ 5,463	\$ 10,926
LaCrosse	Asst. Coach	2	\$ 3,281	\$ 6,562
Soccer	Head Coach	2	\$ 5,463	\$ 10,926
Soccer	Asst. Coach	4	\$ 3,823	\$ 15,292
Soccer	Freshman Coach	2	\$ 3,281	\$ 6,562
Softball	Head Coach	1	\$ 7,838	\$ 7,838
Softball	Asst. Coach	2	\$ 3,684	\$ 7,368
Swim	Head Coach	2	\$ 6,522	\$ 13,044
Swim	Asst. Coach	2	\$ 3,810	\$ 7,620
Tennis	Head Coach	2	\$ 4,442	\$ 8,884
Track	Head Coach	2	\$ 7,838	\$ 15,676
Track	Asst. Coach	4	\$ 3,684	\$ 14,736
Track - Indoor	Head Coach	2	\$ 3,684	\$ 7,368
Track - Unified	Head Coach	1	\$ 2,117	\$ 2,117
Volleyball	Head Coach	2	\$ 5,463	\$ 10,926
Volleyball	Asst. Coach	2	\$ 3,281	\$ 6,562
Wrestling	Head Coach	1	\$ 7,838	\$ 7,838
Wrestling	Asst. Coach	1	\$ 3,684	\$ 3,684
SIS - Interscholastic	Basketball	2	\$ 2,742	\$ 5,484
SIS - Interscholastic	Baseball	1	\$ 2,742	\$ 2,742
SIS - Interscholastic	Softball	1	\$ 2,742	\$ 2,742
SIS - Interscholastic	Volleyball	1	\$ 2,742	\$ 2,742
SIS - Interscholastic	Cross Country	1	\$ 2,742	\$ 2,742
SIS - Interscholastic	Track	1	\$ 2,742	\$ 2,742
<b>TOTAL PER CONTRACT</b>		<b>75</b>	<b>\$</b>	<b>311,935</b>

**SHELTON BOE TEACHER CONTRACT SCHEDULE "D" & "E"**  
**Summary of Existing 2015-16 and Proposed 2016-17 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	\$ 6,020	\$ 6,020
Asst. Band Directors*	1.00	\$ 10,620	\$ 10,620
Band Director	1.00	\$ 8,024	\$ 8,024
Career Education Advisor (HS)	1.00	\$ 1,056	\$ 1,056
Choral Advisor	1.00	\$ 3,502	\$ 3,502
Color Guard Advisor	1.00	\$ 3,502	\$ 3,502
Distributive Education Advisor (DECA)	1.00	\$ 902	\$ 902
District Webmaster	1.00	\$ 3,868	\$ 3,868
Drama Club Advisor	1.00	\$ 3,069	\$ 3,069
FBLA Advisor	1.00	\$ 902	\$ 902
Fitness Advisor - Fall	1.00	\$ 1,117	\$ 1,117
Fitness Advisor - Winter	1.00	\$ 1,117	\$ 1,117
Fitness Advisor - Spring	1.00	\$ 1,117	\$ 1,117
H.S. Junior Class Advisor	1.00	\$ 2,391	\$ 2,391
H.S. Senior Class Advisor	1.00	\$ 2,391	\$ 2,391
Home Economics (FHA Club Advisor)	1.00	\$ 902	\$ 902
House Manager	1.00	\$ 3,433	\$ 3,433
National Honor Society Advisor	0.50	\$ 2,095	\$ 1,048
Pom Pon Advisor	1.00	\$ 3,502	\$ 3,502
Robotics Head Advisor	0.50	\$ 3,502	\$ 1,751
Robotics Assistants **	0.50	\$ 3,044	\$ 1,522
Saturday Enrichment Program Director ***	1.00	\$ 4,466	\$ 4,466
Student Council Advisor	1.00	\$ 3,398	\$ 3,398
Summer School Director ***	1.00	\$ 6,628	\$ 6,628
Summer School Director Asst. ***	1.00	\$ 3,008	\$ 3,008
Transition Coordinator	1.00	\$ 4,922	\$ 4,922
Virtual High School Coordinator	1.00	\$ 2,848	\$ 2,848
<b>TOTAL SCHEDULE D</b>	<b>25.50</b>		<b>\$ 87,026</b>
<b>Administrative Interns</b>	<b>6.00</b>	<b>\$ 2,563</b>	<b>\$ 15,378</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	\$ 1,506	\$ 1,506
Drama Club Advisor - SIS	1.00	\$ 1,506	\$ 1,506
Jazz Band - SIS ^	1.00	\$ 2,095	\$ 2,095
Student Council Advisor - SIS	1.00	\$ 1,506	\$ 1,506
Student Newspaper Advisor - SIS	1.00	\$ 1,506	\$ 1,506
Yearbook Advisor - SIS	1.00	\$ 1,506	\$ 1,506
<b>TOTAL SCHEDULE E</b>	<b>6.00</b>		<b>\$ 9,625</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 2016-2017 Earnings by Bargaining Unit/Group**  
**Secretaries**

Description	Level	FTE	Rate	Hours	Totals
<b>10 Month Secretaries</b>					
School Office Secretary 1	1	2	21.11	1,435	60,586
School Office Secretary 1	2	1	21.62	1,435	31,025
School Office Secretary 1	3	1	22.25	1,640	36,490
School Office Secretary 1	5	2	25.14	1,435	72,152
School Office Secretary II	3	1	22.79	1,688	38,470
School Office Secretary II	5	3	25.67	1,688	129,993
Lead School/Office Secretary II	5	3	26.29	1,688	133,133
					501,849
<b>12 Month Secretaries</b>					
School Office Secretary II	5	12	25.67	2,024	623,473
Lead School/Office Secretary II	1	1	21.68	2,024	43,880
Secretary	5	4	26.91	2,024	217,863
Administrative Secretary	5	4	27.30	2,024	221,021
Finance/Payroll Secretary 1	2	1	25.14	2,024	50,883
Finance/Payroll Secretary 1	5	1	29.20	2,024	59,101
Finance/Payroll Secretary II	5	1	29.73	2,024	60,174
					1,276,395
Part Time Secretaries		4	22.26	1,085	96,608
					96,608
Longevity					9,270
<b>Total Secretaries</b>		<b>41</b>			<b>1,884,122</b>

**Nurses**

Description	Step	FTE	Wages/Rate	Hours	Totals
Full-Time Nurse	5	10	57,613		576,130
Head Nurse	n/a	1	65,592		65,592
Part-Time Nurses	4	2	43.74	324	28,344
					670,066
Degree Bonus					1,800
Longevity					1,400
<b>Total Nurses</b>		<b>13</b>			<b>673,266</b>

**Classified Staff - Projected 2016-2017 Earnings by Bargaining Unit/Group  
Security**

Description	FTE	Wages/Rate	Hours	Totals
Rate After 12 Months	2	21.54	2,080	89,606
Rate After 24 Months	1	22.58	2,080	46,966
				136,572
Part-Time Security Officers	5	15.77	1,320	104,082
				104,082
<b>Total Security</b>	<b>8</b>			<b>240,654</b>

**Custodians**

Description	FTE	Rate	Hours	Totals
Rate After 24 Months	21	24.52	2,080	1,071,034
Head Custodian Elementary School	7	25.95	2,080	377,832
Night Head Custodian 5/6, Intermediate, High School	3	26.32	2,080	164,237
Day Head Custodian 5/6, Intermediate, High School	3	26.65	2,080	166,296
<b>Total Custodians</b>	<b>34</b>			<b>1,779,399</b>

**Maintenance**

Description	FTE	Rate	Hours	Totals
Rate After 24 Months	7	30.08	2,080	437,965
Lead Maintenance Trade Worker	1	33.11	2,080	68,869
<b>Total Maintenance</b>	<b>8</b>			<b>506,834</b>

**Paraprofessionals**

Description	FTE	Est Wages	Totals
Total Paras	51	24,435	1,246,185
Grant Funded Paras	-6	24,435	(146,610)
<b>Total Paras</b>	<b>45</b>		<b>1,099,575</b>

**Building Substitutes**

Description	FTE	Daily Rate	Days	Totals
Building Sub	17	110.00	181	338,470
<b>Total Building Subs</b>	<b>17</b>			<b>338,470</b>

**Classified Staff - Projected 2016-2017 Earnings by Bargaining Unit/Group**  
**NonBargaining**

Description	Qty	FTE	Wages/Rate	Hours	Totals
Transportation Director		1	83,596		83,596
Security Supervisor		1	63,144		63,144
Finance Assistant		1	78,023		78,023
Payroll Assistant		1	73,586		73,586
Network Technician - Jr.		1	50,911		50,911
Human Resource Asst.		1	78,023		78,023
Human Resource Coordinator		1	68,883		68,883
Human Resource Director		1	145,097		145,097
Network Technician		1	63,627		63,627
Tech Assoc		1	40,974		40,974
Network Technician		1	64,898		64,898
Network Engineer		1	111,601		111,601
Technology Director		1	118,648		118,648
Finance Director		1	147,640		147,640
Maint. & Cust. Supv.		1	99,000		99,000
Behavior Analyst		1	69,998		69,998
Physical Therapist		1	78,879		78,879
Physical Therapist Asst.		1	51,335		51,335
Occupational Therapist		1	75,026		75,026
Executive Secretary		1	68,302		68,302
COTA		0	-		-
Custodial Foreman		0	-		-
Director of Operations		0	-		-
Network Technician (Vacant)		0	-		-
Application Support Spec.		0	-		-
					1,631,191
Youth Counselor	1	0.5	30,068		30,068
Tech Interns	2	0.5	13,349		26,698
Mentoring Program Coordinator	1	0.3	18,911		18,911
Job Coach	4	0.5	19,548		78,192
					153,869
Longevity & 401a					22,500
<b>Total NonBargaining</b>		<b>23.8</b>			<b>1,807,560</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 2016-17 BUDGET ESTIMATE**

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The 2016-17 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 '16-17 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 2016-17.



**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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 - (22.0 FTE, no new positions)	3,236,760	3,179,629	(57,131)
<b>TOTAL 5110 CERTIFIED ADMINISTRATOR SALARIES</b>			<b>3,236,760</b>	<b>3,179,629</b>	<b>(57,131)</b>
(1) Finance Director position was reclassified as Merit & Supervisor and moved from Administrator (5110) to Classified Staff Salaries (5112) Detailed positions identified in Section 3					
<b>5111 CERTIFIED TEACHER SALARIES</b>					
5111	(1)	Certified Teachers - 400.1 (+11.0 Grant funded positions)	30,552,995	32,376,878	1,823,883
<b>TOTAL 5111 CERTIFIED TEACHER SALARIES</b>			<b>30,552,995</b>	<b>32,376,878</b>	<b>1,823,883</b>
(1) The General Wage Increase for 2016-17 includes a step advancement, there was no step advancement during 2014-15.					
<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		Coaches	263,920	311,935	48,015
5114		Other Stipends	144,222	113,065	(31,157)
<b>TOTAL 5114 OTHER PAYMENTS- CERTIFIED</b>			<b>408,142</b>	<b>425,000</b>	<b>16,858</b>
Coaches are included in the Teachers' Contract, Schedule "C" Coaches - in 2015-16 they will be paid \$307,008 by the BOE (see Section 3) - they used to be partially reimbursed through the "Pay-To-Participate" program which was stopped after 2013-2014					
Other Stipends are included in the Teachers' Contract, Schedules "D" & "E" these stipends include the Band Director, Class Advisors, the Drama Club Advisor, the Summer School Director.					
<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	325,001	336,600	11,599
5121		Substitutes - Teaching Interns		200,000	200,000
5121		Substitutes - Attendance	324,999	138,400	(186,599)
<b>TOTAL 5121 TEMPORARY - CERTIFIED SUBSTITUTES</b>			<b>650,000</b>	<b>675,000</b>	<b>25,000</b>
(1) Assume 17 x \$110/day x 180 days					
<b>5124 TEMPORARY CERTIFIED - TUTORS</b>					
5124		Reg. Ed. - Inst. Tutors	539,842	801,129	261,287
5124		Spec. Ed. - In school	590,978	457,930	(133,048)
5124		Spec. Ed. - Summer	55,962	59,730	3,768
<b>TOTAL 5124 TEMPORARY CERTIFIED - TUTORS</b>			<b>1,186,782</b>	<b>1,318,789</b>	<b>132,007</b>

Tutors are estimated at \$19,910 (181days x 5hrs x \$22)

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 Recommended Budget	Change
		Budget includes 71 tutors (66 General Fund, 5 in Grants)			
<b>TOTAL TEACHERS &amp; ADMINISTRATORS</b>			<b>36,034,679</b>	<b>37,975,296</b>	<b>1,940,617</b>
<b>5112 CLASSIFIED STAFF SALARIES</b>					
Funds are included in this account for the salaries of the following personnel:					
5112		Board Secretaries - (various PT)	6,150	6,150	-
5112		Secretaries - 39.0 FTE (37.0 FT, 4.0 PT)	1,799,997	1,884,122	84,125
5112		Nurses - 12.0 FTE (11.0 FT, 2.0 PT)	650,866	673,266	22,400
5112		Security 5.5 FTE (3.0 FT, 5.0 PT)	216,074	240,654	24,580
5112		Custodians - 34.0 FTE (34.0 FT)	1,805,406	1,779,399	(26,007)
5112		Maintenance - 8.0 FTE (8.0 FT)	491,998	506,834	14,836
5112		Paraprofessionals - 41.0 FTE, (43.0 FT, 2 Grant Funded)	1,174,976	1,099,575	(75,401)
5112		Merit & Supervisors - See section 4, page 3 for details.	1,594,392	1,807,560	213,168
5112		Crossing Guards 0.0 FTE	9,354	-	(9,354)
5112		Classified Support Overtime (varies)	-	55,000	55,000
5112		Reserve for Negotiations & School Improvement	77,496	32,078	(45,418)
<b>TOTAL 5112 CLASSIFIED STAFF SALARIES</b>			<b>7,826,709</b>	<b>8,084,638</b>	<b>257,929</b>
Increase(s) in accordance with existing contract unless identified below. Merit, Technical & Supervisors are budgeted using estimated rates expected for 2016-17.					
<b>5115 OTHER PAYMENTS - CLASSIFIED STAFF</b>					
Included within this account are overtime and other payments for duties that are beyond the normal work day or year.					
5115		Secretaries, Nurses	60,903	40,000	(20,903)
5115	(1)	Custodians - Coverage	194,519	98,000	(96,519)
5115	(2)	Custodians - Events	522	118,000	117,478
<b>TOTAL 5115 OTHER PAYMENTS - CLASSIFIED STAFF</b>			<b>255,944</b>	<b>256,000</b>	<b>56</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, i.e. athletic contests, club sponsored activities, etc.					
<b>5122 TEMPORARY - CLASSIFIED STAFF</b>					
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)	202,019	202,000	(19)
<b>TOTAL 5122 TEMPORARY - CLASSIFIED STAFF</b>			<b>202,019</b>	<b>202,000</b>	<b>(19)</b>
<b>5123 SUMMER HELP</b>					
5123		Summer Help	43,056	44,000	944
<b>TOTAL 5123 SUMMER HELP</b>			<b>43,056</b>	<b>44,000</b>	<b>944</b>
Summer Help (~9.0) helpers @ \$10.70/hr. for ~13 weeks 450hrs) - these are typically college students hired to assist the maintenance and custodial staff during the summer.					
<b>125 PART TIME CUSTODIANS</b>					
5125		Part Time Custodians - 14.0 PT	158,206	160,000	1,794
<b>TOTAL 5125 PART TIME CUSTODIANS</b>			<b>158,206</b>	<b>160,000</b>	<b>1,794</b>
<b>TOTAL SUPPORT STAFF SALARIES</b>			<b>8,485,934</b>	<b>8,746,638</b>	<b>260,704</b>
<b>TOTAL SALARIES</b>			<b>44,520,613</b>	<b>46,721,934</b>	<b>2,201,321</b>

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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)	Medical/Rx Insurance	8,615,428	8,201,611	(413,817)
		Dental Insurance	387,389	387,389	-
		Life Insurance	160,000	160,000	-
5210	(2)	Waivers	76,100	75,000	(1,100)
<b>TOTAL 5210 MEDICAL INSURANCE</b>			<b>9,238,917</b>	<b>8,824,000</b>	<b>(414,917)</b>
		<b>Notes to Account 210 MEDICAL INSURANCE</b>			
		The increase is based on estimated renewal rates; the BOE is self insured for Health, Rx and Dental Insurance. Anthem and Assurant administer the programs.			
(1)		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.			
(2)		Waivers are payments made to employees who choose NOT to participate in the Board's Health Insurance program; this results in a significant savings to the Board.			
		<b>5220 SOCIAL SECURITY- MEDICARE</b>			
		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	1,306,461	1,365,252	58,791
<b>TOTAL 5220 SOCIAL SECURITY - MEDICARE</b>			<b>1,306,461</b>	<b>1,365,252</b>	<b>58,791</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.			
		<b>5230 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).			
5230	(1)	Merit Pension	493,968	525,000	31,032
5230	(2)	Other Retirement Benefits Due	714,064	575,000	(139,064)
<b>TOTAL 5230 PENSION/RETIREMENT/POST EMPLOYMENT BENEFITS</b>			<b>1,208,032</b>	<b>1,100,000</b>	<b>(108,032)</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.			
		<b>5250 UNEMPLOYMENT COMPENSATION</b>			
5250		Unemployment Compensation	90,000	75,000	(15,000)
<b>TOTAL 5250 UNEMPLOYMENT COMPENSATION</b>			<b>90,000</b>	<b>75,000</b>	<b>(15,000)</b>

Reduction recommended based on recent experience

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 Recommended Budget	Change
<b>5260 WORKERS' COMPENSATION</b>					
5260		Workers' Compensation	600,000	550,000	(50,000)
<b>TOTAL 5260 WORKERS' COMPENSATION</b>			<b>600,000</b>	<b>550,000</b>	<b>(50,000)</b>
The budget was adjusted downward to \$550,000 in anticipation of better results in 2016-17.					
<b>5290 CONTRACTUAL EXPENSE REIMBURSEMENT</b>					
		5290 Contractual Expense Reimbursment	46,000	25,000	(21,000)
<b>TOTAL 5290 CONTRACTUAL EXPENSE REIMBURSEMENT</b>			<b>46,000</b>	<b>25,000</b>	<b>(21,000)</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>12,489,410</b>	<b>11,939,252</b>	<b>(550,158)</b>
<b>TOTAL COMPENSATION &amp; BENEFITS</b>			<b>57,010,023</b>	<b>58,661,186</b>	<b>1,651,163</b>
<b>5614 INSTRUCTIONAL SOFTWARE</b>					
This account funds the purchase of new instructional software and the renewal of software licenses.					
5614		Regular Education	100,887	105,958	5,071
5614		Special Education	9,655	11,972	2,317
5614		Management Software	140,000	82,070	(57,930)
<b>TOTAL 5614 INSTRUCTIONAL SOFTWARE</b>			<b>250,542</b>	<b>200,000</b>	<b>(50,542)</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	7,869	17,920	5,874
5640		Sunnyside	4,219	9,858	13,701
5640		Long Hill	7,833	16,793	8,960
5640		Mohegan	5,537	13,701	8,164
5640		Booth Hill	5,252	13,743	4,606
5640		Perry Hill	13,322	30,661	17,339
5640		Intermediate	29,994	32,708	2,714
5640		High School	42,927	64,080	21,153
5640		Special Education	8,836	12,536	3,700
5640		System wide	3,870	15,000	11,130
5640		Office of Instruction	118,655	155,000	36,345
<b>TOTAL 5640 TEACHING SUPPLIES</b>			<b>248,314</b>	<b>382,000</b>	<b>133,686</b>

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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>			
5641		E. Shelton	7,505	15,893	8,388
5641		Sunnyside	3,998	8,743	4,745
5641		Long Hill	7,077	14,893	7,816
5641		Mohegan	6,029	12,152	6,123
5641		Booth Hill	5,712	12,189	6,477
5641		Perry Hill	13,154	27,193	14,039
5641		Intermediate	14,683	29,008	14,325
5641		High School	36,437	56,831	20,394
5641		Special Education	5,515	8,000	2,485
5641		System wide	-	-	-
5641		Office of Instruction	89,044	149,348	60,304
<b>TOTAL 5641 TEXTBOOKS - WORKBOOKS</b>			<b>189,154</b>	<b>334,250</b>	<b>145,096</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	730	-
5642		Office of Instruction	566	566	-
<b>TOTAL 5642 LIBRARY BOOKS</b>			<b>48,599</b>	<b>48,599</b>	<b>-</b>
		<b>5649 PERIODICALS</b>			
5649		E. Shelton	508	528	20
5649		Sunnyside	279	279	-
5649		Long Hill	468	468	-
5649		Mohegan	447	447	-
5649		Booth Hill	382	392	10
5649		Perry Hill	910	914	4
5649		Intermediate	849	851	2
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>11,964</b>	<b>12,000</b>	<b>36</b>

No material change in the proposed total.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	26,111	21,000	(5,111)
5690		Special Education	10,222	15,000	4,778
<b>TOTAL 5690 OTHER SUPPLIES (TESTING MATERIALS)</b>			<b>36,333</b>	<b>36,000</b>	<b>(333)</b>

No material change recommended.

<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>784,906</b>	<b>1,012,849</b>	<b>227,943</b>
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		<b>5322 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.			
5322		Program Improvement	160,250	135,000	(25,250)
5322		Staff Development	36,000	36,000	-
5322		Special Education	1,306	23,000	21,694
5322		Classified Staff	3,000	6,000	3,000
<b>TOTAL 5322 PROGRAM IMPROVEMENT &amp; STAFF DEVELOPMENT</b>			<b>200,556</b>	<b>200,000</b>	<b>(556)</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	278	280	2
5581		High School	2,215	2,220	5
5581		Technology Center	802	800	(2)
5581		Gifted & Talented	-		
5581		Maintenance	2,412	2,410	(2)
5581		Board of Education	4,145	3,145	(1,000)
5581		Central Office	8,439	7,230	(1,209)
5581		System wide	6,148	6,130	(18)
5581		Special Education	4,873	4,870	(3)
5581		Athletics & Band	2,908	2,915	7
<b>TOTAL 5581 CONFERENCE &amp; TRAVEL</b>			<b>32,220</b>	<b>30,000</b>	<b>(2,220)</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.

Minor reduction recommended.

<b>TOTAL PROGRAM IMPROVEMENT AND STAFF DEVELOPMENT</b>	<b>232,776</b>	<b>230,000</b>	<b>(2,776)</b>
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**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	149,180	116,000	(33,180)
5562		Tuition - Special Education			
5563		Tuition - Talented & Gifted	102,968	103,000	32
5564		Tuition - Vocational Agriculture	263,681	198,000	(65,681)
5565		Tuition - Aquaculture	98,571	74,000	(24,571)
<b>TOTAL OTHER PUBLIC SCHOOLS</b>			<b>614,400</b>	<b>491,000</b>	<b>(123,400)</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	1,750,000	1,550,000	(200,000)
<b>TOTAL 5566 PRIVATE SCHOOLS</b>			<b>1,750,000</b>	<b>1,550,000</b>	<b>(200,000)</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)	154,661	160,000	5,339
<b>TOTAL 5569 ADULT EDUCATION</b>			<b>154,661</b>	<b>160,000</b>	<b>5,339</b>

Cost for VRAE is determined by the State of CT

<b>TOTAL TUITION</b>			<b>2,519,061</b>	<b>2,201,000</b>	<b>(318,061)</b>
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**PUPIL TRANSPORTATION**

		<b>5511 REGULAR STUDENT TRANSPORTATION</b>			
5511		Elementary	1,623,496	1,564,389	(59,107)
5511		Secondary	512,920	494,246	(18,674)
5511		Vocational	131,619	126,827	(4,792)
5511		Vocational Agriculture	31,559	30,410	(1,149)
5511		Vocational Aquaculture	1,698	1,637	(61)
5511		Parochial Schools	189,386	182,491	(6,895)
<b>TOTAL 5511 REGULAR STUDENT TRANSPORTATION</b>			<b>2,490,678</b>	<b>2,400,000</b>	<b>(90,678)</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 St. Joseph & St. Lawrence Schools in Shelton.  
 Next year will be in the fourth year of a five year contract.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 Recommended Budget	Change
<b>5512 SPECIAL EDUCATION TRANSPORTATION</b>					
5512	Spec. Ed.		837,548	886,419	48,871
5512	Summer School		12,535	130,000	117,465
5512	Other Spec. Ed.		474,917	308,581	(166,336)
<b>TOTAL 5512 SPECIAL EDUCATION TRANSPORTATION</b>			<b>1,325,000</b>	<b>1,325,000</b>	<b>(0)</b>

Bus aides accompany Special Education students to facilitate their inclusion on regular education vehicles. The cost is included in the Spec Ed. Transportation estimate

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..

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

Other Spec. Ed. provides specialized transportation.

**5585 ATHLETIC TRANSPORTATION**

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>	

**5586 STUDENT FIELD TRIPS**

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>	

**5627 SCHOOL BUS FUEL**

The Board of Education is responsible for the cost of propane auto-gas for the school bus fleet.

5627	Propane		275,000	300,000	25,000
<b>TOTAL 5627 SCHOOL BUS FUEL</b>			<b>275,000</b>	<b>300,000</b>	<b>25,000</b>

The buses are fueled by Landmark Student Transportation at the lot.  
We expect to use approx. 230k gallons of propane at a blended rate of \$1.302 per gallon

<b>TOTAL STUDENT TRANSPORTATION</b>			<b>4,252,373</b>	<b>4,186,695</b>	<b>(65,678)</b>
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**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	3,297	3,300	3
5531		Sunnyside	1,941	1,940	(1)
5531		Long Hill	3,176	3,170	(6)
5531		Mohegan	3,510	3,510	-
5531		Booth Hill	2,956	2,950	(6)
5531		Perry Hill	6,580	6,580	-
5531		Intermediate	6,985	6,980	(5)
5531		High School	18,775	18,760	(15)
5531		Technology Center	2,214	2,210	(4)
5531		Special Education	-	-	-
5531		Maintenance	1,789	1,790	1
5531		Central Office	35,818	35,810	(8)
5531		Food Service	-	-	-
5531		Safe Schools	-	-	-
<b>TOTAL 5531 TELEPHONE CHARGES</b>			<b>87,041</b>	<b>87,000</b>	<b>(41)</b>

No material change recommended this year.  
This account was coded as 5591 in last year's budget document.

**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	120,000	102,000	(18,000)
<b>TOTAL 5533 WIDE AREA NETWORK</b>			<b>120,000</b>	<b>102,000</b>	<b>(18,000)</b>

Reduced based on savings from bid results  
This account was coded as 5595 in last year's budget document.

**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	203	210	7
5592		Long Hill	340	340	-
5592		Mohegan	325	330	5
5592		Booth Hill	277	280	3
5592		Perry Hill	662	660	(2)
5592		Intermediate	4,280	4,280	-
5592		High School	10,592	10,840	248
5592		Special Education	1,959	1,960	1
5592		Central Office	3,998	4,000	2
5592		Finance Office	5,457	5,460	3
5592		Maintenance	-	50	50
5592		Athletics	-	220	220
<b>TOTAL 5592 POSTAGE</b>			<b>28,463</b>	<b>29,000</b>	<b>537</b>

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

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 Recommended Budget	Change
<b>5593 ADVERTISING</b>					
		This account includes the expenses for advertising staff vacancies, legal notices, etc. in the local news media.			
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.  
This account was coded as 5593 in last year's budget document.

<b>5594 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.			
5594		Intermediate	3,789	3,780	(9)
5594		High School	11,736	11,730	(6)
5594		Special Education	2,378	2,380	2
5594		Athletics	208	210	2
5594		Board of Education	1,569	1,570	1
5594		Central Office	10,647	10,650	3
5594		Finance Office	973	970	(3)
5594		System wide		250	250
5594		Elementary	1,462	1,460	(2)
<b>TOTAL 5594 PRINTING</b>			<b>32,762</b>	<b>33,000</b>	<b>238</b>

No material change recommended this year.  
This account was coded as 5594 in last year's budget document.

<b>5598 OTHER SERVICES</b>					
		This account reflects miscellaneous expenses associated with educational and athletic programs.			
5598		High School Graduation	8,218	8,000	(218)
5598		Athletics - P/F	10,356	10,000	(356)
5598		Athletics - Support			
<b>TOTAL 5598 OTHER SERVICES</b>			<b>18,574</b>	<b>18,000</b>	<b>(574)</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 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	5,963	5,960	(3)
5613		Sunnyside	3,197	3,200	3
5613		Long Hill	5,935	5,940	5
5613		Mohegan	4,195	4,200	5
5613		Booth Hill	3,979	3,980	1
5613		Perry Hill	10,180	10,180	-
5613		Intermediate	13,187	13,190	3
5613		High School	24,326	24,330	4
5613		Special Education	9,809	9,810	1
5613		Technology Center	15,225	15,230	5
5613		Athletics	3,469	-3,470	1
5613		Band	3,469	3,470	1
5613		Maintenance	6,959	6,960	1
5613		System wide; Nurses	6,180	6,180	-
5613		Board of Education	15,541	15,540	(1)
5613		Central Office	30,566	30,570	4
5613		Finance & Personnel	10,444	10,440	(4)
5613		Food Service		350	350
<b>TOTAL 5613 NON-INSTRUCTIONAL SUPPLIES</b>			<b>172,624</b>	<b>173,000</b>	<b>376</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	32,139	32,140	1
5810		Central Office	9,278	9,280	2
5810		Finance Office	1,394	1,390	(4)
5810		Intermediate	2,247	2,250	3
5810		High School	10,490	10,490	-
5810		Athletics	4,765	4,800	35
5810		Special Education	154	150	(4)
5810		Elementary			
<b>TOTAL 5810 DUES AND MEMBERSHIPS</b>			<b>60,467</b>	<b>60,500</b>	<b>33</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>521,931</b>	<b>504,500</b>	<b>(17,431)</b>
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**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 Recommended Budget	Change
<b>5411 ELECTRICITY</b>					
5411		E. Shelton (252,953) kwh	45,748	40,909	(4,839)
5411		Sunnyside (228,364) kwh	46,032	36,932	(9,100)
5411		Long Hill (254,993) kwh	42,349	41,239	(1,110)
5411		Mohegan (238,486) kwh	41,612	38,571	(3,041)
5411		Booth Hill (257,773) kwh	46,190	41,688	(4,502)
5411		Perry Hill (1,638,037) kwh	307,403	264,912	(42,491)
5411		BOE Admin. Ctr. (202,648) kwh	43,956	32,773	(11,183)
5411		Intermediate (1,657,410) kwh	305,046	268,045	(37,001)
5411		High School (3,757,285) kwh	634,717	607,453	(27,264)
5411		Bus Lot Lights (14,827) kwh		2,398	2,398
5411		Bus Lot Trailer (497) kwh		80	80
<b>TOTAL 5411 ELECTRICITY</b>			<b>1,513,053</b>	<b>1,375,000</b>	<b>(138,053)</b>

Budget based on estimated consumption average and anticipated distribution (.0113) and generation (.049) rates.

<b>5412 NATURAL GAS &amp; PROPANE</b>					
5412		E. Shelton	29,155	46,800	17,645
5412		Sunnyside (32,700) ccf	79,996	39,870	(40,126)
5412		Long Hill	26,000	47,160	21,160
5412		Mohegan	23,558	46,180	22,622
5412		Booth Hill	29,372	45,700	16,328
5412		Perry Hill (54,651) ccf	97,335	63,290	(34,045)
5412		BOE Admin. Ctr. (15,364) ccf	31,909	11,800	(20,109)
5412		Intermediate (96,410) ccf	135,724	111,700	(24,024)
5412		Technology Center	176	500	324
5412		High School (152,409) ccf	193,475	177,000	(16,475)
<b>TOTAL 5412 NATURAL GAS &amp; PROPANE</b>			<b>646,700</b>	<b>590,000</b>	<b>(56,700)</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	8,286	8,307	21
5413		Sunnyside	5,660	5,675	15
5413		Long Hill	8,670	8,692	22
5413		Mohegan	12,535	12,568	33
5413		Booth Hill	6,890	6,908	18
5413		Perry Hill	11,488	11,517	29
5413		BOE Admin. Ctr.	6,739	6,757	18
5413		Intermediate	11,488	11,517	29
5413		Technology Center			
5413		High School	34,968	35,059	91
<b>TOTAL 5413 WATER</b>			<b>106,724</b>	<b>107,000</b>	<b>276</b>

No material change recommended.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	4,806	5,992	1,186
5621		Sunnyside	-	4,920	4,920
5621	(1)	Long Hill	5,428	6,848	1,420
5621	(1)	Mohegan	4,000	5,956	1,956
5621	(1)	Booth Hill	1,892	6,284	4,392
<b>TOTAL 5621 HEATING FUEL</b>			<b>16,126</b>	<b>30,000</b>	<b>13,874</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>2,282,603</b>	<b>2,102,000</b>	<b>(180,603)</b>
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**5421 EQUIPMENT REPAIRS**

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	18,877	21,000	2,123
5421	Printing Equipment	15,281	17,000	1,719
5421	Maintenance vehicle repairs	12,944	14,400	1,456
5421	Network Equipment	13,484	15,000	1,516
5421	Repair Parts	12,585	14,000	1,415
5421	Custodial Equipment repairs	9,888	11,000	1,112
5421	Cabling	7,191	8,000	809
5421	Servers	6,292	7,000	708
5421	Small engine repairs	1,348	1,500	152
5421	Small misc. equipment repairs	990	1,100	110
<b>TOTAL 5421 EQUIPMENT REPAIRS</b>		<b>98,880</b>	<b>110,000</b>	<b>11,120</b>

Repairs have been budgeted based on type of repair.  
Increase in repairs expected

**5422 BUILDING REPAIRS/MAINTENANCE**

5422	Floor-refinishing and resurfacing	46,400	47,400	1,000
5422	HVAC service & repairs	38,500	38,700	200
5422	Painting and wall repairs	29,290	29,700	410
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>218,390</b>	<b>220,000</b>	<b>1,610</b>

Building repairs have been budgeted based on type of repair.  
Modest increase in building repairs expected

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 Recommended Budget	Change
<b>5423 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.					
5423		Security & Safety	72,872	120,000	47,128
5423		Maintenance	55,868	92,000	36,132
5423		Copiers	46,441	76,476	30,035
5423		Software Contracts	249,903	411,524	161,621
<b>TOTAL 5423 PURCHASED SERVICES</b>			<b>425,084</b>	<b>700,000</b>	<b>274,916</b>

Recommended increase to support projected expenditures

<b>5442 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.					
5442		E. Shelton	17,987	16,193	(1,794)
5442		Sunnyside	6,856	6,172	(684)
5442		Long Hill	17,987	16,193	(1,794)
5442		Mohegan	17,987	16,193	(1,794)
5442		Booth Hill	17,987	16,193	(1,794)
5442		Perry Hill	17,610	15,854	(1,756)
5442		Intermediate	24,919	22,433	(2,486)
5442		High School	46,448	41,815	(4,633)
5442		Technology Center	4,787	4,310	(477)
5442		Special Education	7,365	6,630	(735)
5442		Athletics & Band	7,765	6,990	(775)
5442		Maintenance	7,143	6,431	(712)
5442		Central Office	27,318	24,593	(2,725)
<b>TOTAL 5442 EQUIPMENT RENTAL</b>			<b>222,159</b>	<b>200,000</b>	<b>(22,159)</b>

Recommended decrease based on projected expenditures.

<b>5615 CUSTODIAL SUPPLIES</b>					
Supplies for the cleaning of buildings and grounds are included here, examples are cleaning chemicals, wax, brooms, towels, tissue, etc.					
5615		Summer Cleaning	54,401	51,050	(3,351)
5615		Paper Products	41,987	39,400	(2,587)
5615		Trash Liners	41,454	38,900	(2,554)
5615		Cleaning Chemicals, Bottles, and dilution stations	30,478	28,600	(1,878)
5615		Cleaning equipment	18,169	17,050	(1,119)
<b>TOTAL 5615 CUSTODIAL SUPPLIES</b>			<b>186,489</b>	<b>175,000</b>	<b>(11,489)</b>

Recommended decrease based on projected expenditures.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	44,948	45,300	352
5616		Plumbing repair components	41,871	42,200	329
5616		Electrical repair components	38,101	38,400	299
5616		Misc. hardware	11,708	11,800	92
5616		Ceiling & wall repairs	11,609	11,700	91
5616		Construction supplies	5,159	5,200	41
5616		Door & lock repair components	4,266	4,300	34
5616		Small equipment & appliance repair components	3,770	3,800	30
5616		Motor repair components	3,671	3,700	29
5616		Misc. repair components	3,572	3,600	28
<b>TOTAL 5616 MAINTENANCE SUPPLIES</b>			<b>168,675</b>	<b>170,000</b>	<b>1,325</b>

Recommend modest increase based on projected expenditures.

**5626 GASOLINE**  
Gasoline cost for BOE vehicles

5626	Maintenance	20,000	20,000	-
<b>TOTAL 5626 GASOLINE</b>		<b>20,000</b>	<b>20,000</b>	<b>-</b>

No recommended change.

<b>TOTAL BUILDING &amp; EQUIPMENT SERVICES</b>		<b>1,339,677</b>	<b>1,595,000</b>	<b>255,323</b>
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**5323 PUPIL SERVICES**

5323	Physician	14,931	22,000	7,069
5323	Special Education	19,411	12,000	(7,411)
<b>TOTAL 5323 PUPIL SERVICES</b>		<b>34,342</b>	<b>34,000</b>	<b>(342)</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	3,584	2,500	(1,084)
5330	Legal Services	25,000	68,000	43,000
5330	Negotiations	26,000	4,000	(22,000)
5330	Other Prof. Services	83,802	3,300	(80,502)
5330	Special Education	146,059	228,000	81,941
5330	Music (Drill Instructor)	1,999	2,000	1
5330	Athletic Trainer & Officials	45,077	24,000	(21,077)
5330	Ambulance/EMT's	6,119	6,200	81
5330	Payroll Services (ADP)	15,924	12,000	(3,924)
<b>TOTAL 5330 OTHER PROFESSIONAL/TECHNICAL SERVICES</b>		<b>353,564</b>	<b>350,000</b>	<b>(3,564)</b>

Modest decrease suggested based on projected costs.

**SHELTON BOARD OF EDUCATION**  
**DETAILS OF BUDGET ESTIMATE: BY OBJECT, FOR SCHOOL YEAR 2016-17**

Object	NOTE	DESCRIPTION	2015-16 Current Budget	2016-17 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	30,000	60,000	30,000
<b>TOTAL 5522 LIABILITY INSURANCE</b>			<b>30,000</b>	<b>60,000</b>	<b>30,000</b>
Increase to cover higher premiums based on experience.					
<b>TOTAL BOE SUPPORT SERVICES</b>			<b>417,906</b>	<b>444,000</b>	<b>26,094</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	54,908	20,000	(34,908)
5731		Athletics	40,652	20,000	(20,652)
5731		System wide	11,440	20,000	8,560
<b>TOTAL 5731 REPLACEMENT EQUIPMENT</b>			<b>107,000</b>	<b>60,000</b>	<b>(47,000)</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		20,000	20,000
5732		Athletics		20,000	20,000
5732		System wide	1,744	20,000	18,256
<b>TOTAL 5732 NEW EQUIPMENT</b>			<b>1,744</b>	<b>60,000</b>	<b>58,256</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	-	60,000	60,000
<b>TOTAL 5733 COMPUTER EQUIPMENT</b>			<b>-</b>	<b>60,000</b>	<b>60,000</b>
Projected expenses are to obtain required new technology.					
<b>TOTAL EQUIPMENT</b>			<b>108,744</b>	<b>180,000</b>	<b>71,256</b>
<b>TOTAL NON SALARY EXPENDITURES</b>			<b>12,459,977</b>	<b>12,456,044</b>	<b>(3,933)</b>
<b>TOTAL BOE BUDGET REQUEST</b>			<b>69,470,000</b>	<b>71,117,230</b>	<b>1,647,230</b>



Shelton Board of Education

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

Proposed Operating & Capital Improvement Budgets

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	BHS		ESS		LHS		MOH	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries Superintendent & Asst Super. Assistant Directors Principals, Housemasters, Asst Principal Supervisors	1.0	139,348	1.0	139,348	1.0	139,348	1.0	139,348
<b>Total Certified Administer Salaries:</b>		<b>1.0</b>	<b>139,348</b>	<b>1.0</b>	<b>139,348</b>	<b>1.0</b>	<b>139,348</b>	<b>1.0</b>	<b>139,348</b>
5111	Certified Teacher Salaries								
	Elementary Teachers	16.00	1,387,600	22.00	1,589,014	20.00	1,367,855	15.00	1,076,088
	Art Teachers	0.50	32,469	1.00	53,479	1.00	73,877	1.00	69,437
	Business Teachers	-	-	-	-	-	-	-	-
	Language Arts Teachers	-	-	-	-	-	-	-	-
	Reading Teachers	1.00	93,674	1.00	93,674	1.00	93,674	1.00	94,450
	World Language Teachers	-	-	-	-	-	-	-	-
	Math Teachers	0.30	20,831	-	-	0.10	10,630	0.40	27,775
	Music Teachers	1.00	93,674	1.00	53,479	1.00	92,478	1.00	54,805
	P.E./Health Teachers	1.00	92,478	1.00	73,877	1.00	98,421	1.00	92,478
	Science Teachers	-	-	-	-	-	-	-	-
	Social Studies Teachers	-	-	-	-	-	-	-	-
	Pre-School Teachers	-	-	-	-	-	-	4.00	278,040
	Special Ed Teachers	2.50	173,123	7.00	505,944	5.00	367,055	3.00	184,498
	Talented & Gifted Teachers	-	-	-	-	-	-	-	-
	Family & Consumer Science	-	-	-	-	-	-	-	-
	Tech Ed Teachers	-	-	-	-	-	-	-	-
	ELL Teachers	0.40	31,745	-	-	0.60	47,618	-	-
	TESOL Teachers	-	-	0.50	36,500	-	-	0.50	36,500
	Social Workers	-	-	-	-	1.00	98,421	-	-
	School Counselors	0.30	25,004	0.50	49,938	0.50	49,938	0.50	41,673
	Psychologists	0.60	39,827	1.00	76,161	0.90	70,663	0.90	80,340
	Speech & Lang. Pathologists	0.50	49,211	1.00	92,478	1.40	140,169	1.50	134,921
	Media Teachers	0.60	34,481	1.00	70,519	1.00	74,519	0.50	46,239
	Grant Funded	(1.00)	(89,103)	(1.00)	(89,103)	(1.00)	(89,103)	(1.00)	(89,103)
<b>Total Teacher Salaries:</b>		<b>23.70</b>	<b>1,985,014</b>	<b>36.00</b>	<b>2,605,960</b>	<b>33.50</b>	<b>2,496,215</b>	<b>29.30</b>	<b>2,128,141</b>
5114	Other Payments-Certified								
5121	Temp - Certified, Substitutes	-	80,000	2.0	80,000	3.0	80,000	2.0	80,000
5124	Temp - Certified, Tutors - SPED	6.0	119,460	6.0	119,460	4.0	79,640	6.0	119,460
5124	Temp - Certified, Tutors - Reg Ed	2.0	39,820	3.0	59,730	2.0	39,820	4.0	79,640
5124	Temp - Certified, Tutors - Summer	-	-	-	-	-	-	-	-
5124	Temp - Certified, Tutors - Grant F	(1.0)	(19,910)	-	-	-	-	(1.0)	(19,910)
<b>Total Other Certified</b>		<b>7.0</b>	<b>219,370</b>	<b>11.0</b>	<b>259,190</b>	<b>9.0</b>	<b>199,460</b>	<b>11.0</b>	<b>259,190</b>
<b>Total Teachers &amp; Administrators</b>		<b>31.7</b>	<b>2,343,732</b>	<b>48.0</b>	<b>3,004,498</b>	<b>43.5</b>	<b>2,835,023</b>	<b>41.3</b>	<b>2,526,679</b>
5112	Classified Staff Salaries								
	Secretaries - Full time	2.0	89,709	2.0	81,888	2.0	96,287	2.0	80,956
	Secretaries - Part time	-	-	-	-	-	-	-	-
	Custodians	2.0	104,978	2.0	104,978	2.0	104,978	2.0	104,978
	Maintenance	-	-	-	-	-	-	-	-
	Security	-	-	-	-	-	-	-	-
	Nurses	1.0	57,613	1.0	57,613	1.0	57,613	1.0	57,613
	Paras	5.0	134,095	7.0	187,733	4.0	107,276	6.0	160,914
	Paras - Grant Funded	-	-	-	-	-	-	-	-
	Merit & Supervisors - Full Time	-	-	-	-	-	-	-	-
	Merit & Supervisors - Part Time	-	-	-	-	-	-	-	-
	Classified Support Overtime	-	-	-	-	-	-	-	-
	Board Secretary and Reserve	-	-	-	-	-	-	-	-
<b>Total Classified Staff Salaries:</b>		<b>10.0</b>	<b>386,395</b>	<b>12.0</b>	<b>432,192</b>	<b>9.0</b>	<b>366,154</b>	<b>11.0</b>	<b>404,461</b>
5115	Other Payments-Classified Staff								
5122	Temporary Classified Staff	-	-	-	-	-	-	-	-
5123	Summer Help	-	-	-	-	-	-	-	-
5125	Part Time Custodians	-	-	-	-	-	-	-	-
<b>Total Classified Staff Salaries</b>		<b>10.0</b>	<b>386,395</b>	<b>12.0</b>	<b>432,192</b>	<b>9.0</b>	<b>366,154</b>	<b>11.0</b>	<b>404,461</b>
<b>Total Salaries &amp; Wages</b>		<b>41.7</b>	<b>2,730,127</b>	<b>60.0</b>	<b>3,436,690</b>	<b>52.5</b>	<b>3,201,177</b>	<b>52.3</b>	<b>2,931,140</b>
5210	Medical Insurance		524,940		612,430		612,430		524,940
5216	Insurance Waivers		-		-		-		-
5220	Social Security-Medicare		60,312		67,460		57,153		63,132
5230	Pension/Retirement/Post Emp		48,594		54,354		46,048		50,866
5250	Unemployment Compensation		-		-		-		-

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	BHS		ESS		LHS		MOH	
		#	\$	#	\$	#	\$	#	\$
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>	-	633,846	-	734,244	-	715,631	-	638,938
	<b>Total Compensation &amp; Benefits</b>	41.7	3,363,973	60.0	4,170,934	52.5	3,916,808	52.3	3,570,078
5614	Instructional Software								
5640	Teaching Supplies		13,743		17,920		16,793		13,701
5641	Textbooks-Workbooks		12,189		15,893		14,893		12,152
5642	Library Books		2,832		3,771		3,472		3,314
5649	Periodicals		392		528		468		447
5690	Other Supplies (Testing Materials)								
	<b>Total Instructional Supplies</b>		29,156		38,112		35,626	-	29,614
5322	Program Improvement & Staff Dev								
5581	Conference & Travel								
	<b>Total Program Impr &amp; Staff Dev</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								
5512	Special Education Transportation								
5585	Athletic Transportation								
5586	Student Field Trips								
5627	School Bus Fuel								
	<b>Total Student Transportation</b>								
5531	Telephone		2,950		3,300		3,170		3,510
5533	Wide Area Network								
5532	Postage		280		370		340		330
5593	Advertising								
5594	Printing		243		243		243		243
5598	Other Services								
5613	Non-Instructional Supplies		3,980		5,960		5,940		4,200
5810	Dues and Memberships								
	<b>Total Administrative</b>		7,453		9,873		9,693		8,283
5411	Electricity		41,688		40,909		41,239		38,571
5412	Natural Gas & Propane		45,700		46,800		47,160		46,180
5413	Water		6,908		8,307		8,692		12,568
5621	Heating Fuel		6,284		5,992		6,848		5,956
	<b>Total Heat &amp; Utilities</b>		100,580		102,008		103,939		103,275
5421	Equipment Repairs								
5422	Building Repair/Maintenance		6,581		6,518		6,034		5,929
5423	Purchased Services		8,629		8,547		7,912		7,774
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								
	<b>Total Building &amp; Equipment Services</b>		41,723		41,480		39,601		39,193
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>		178,912		191,473		188,859		180,365
	<b>Total Budget</b>	41.70	3,542,885	60.00	4,362,407	52.50	4,105,667	52.30	3,750,443

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	SS		Perry Hill		SIS		SHS	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries Superintendent & Asst Super. Assistant Directors Principals, Housemasters, Asst Principal Supervisors	1.0	139,348	2.0	285,990	3.0	425,338	4.0	575,947
<b>Total Certified Administer Salaries:</b>		<b>1.0</b>	<b>139,348</b>	<b>2.0</b>	<b>285,990</b>	<b>3.0</b>	<b>425,338</b>	<b>4.0</b>	<b>575,947</b>
5111	Certified Teacher Salaries								
	Elementary Teachers	13.00	1,121,800	34.00	2,807,094				
	Art Teachers	0.50	32,469	2.00	154,823	2.00	112,010	3.00	260,758
	Business Teachers					1.00	92,478	4.00	344,020
	Language Arts Teachers					9.00	694,659	19.00	1,588,677
	Reading Teachers	1.00	98,421	1.00	92,478	1.50	143,132	2.50	222,265
	World Language Teachers					3.00	230,757	10.00	867,359
	Math Teachers	0.30	20,831	1.00	64,937	11.00	918,477	17.00	1,358,470
	Music Teachers	0.50	52,189	3.00	265,418	2.00	167,311	0.50	52,189
	P.E./Health Teachers	1.00	92,478	3.00	236,768	4.00	303,872	5.00	409,132
	Science Teachers					11.00	918,774	20.00	1,735,338
	Social Studies Teachers					10.00	828,621	17.00	1,328,059
	Pre-School Teachers								
	Special Ed Teachers	3.00	224,279	8.00	640,648	10.00	758,695	12.00	940,825
	Talented & Gifted Teachers			1.00	98,421				
	Family & Consumer Science							2.00	176,458
	Tech Ed Teachers					1.00	92,478	4.00	381,804
	ELL Teachers								
	TESOL Teachers	0.50	36,500	0.50	36,500				
	Social Workers			1.00	106,295			1.50	137,577
	School Counselors	0.20	16,669	1.00	101,168	2.00	206,171	8.00	724,713
	Psychologists	0.50	53,789	1.00	106,295	2.30	199,123	1.60	151,161
	Speech & Lang. Pathologists	0.60	59,053	1.00	92,478	1.50	121,635	3.00	277,871
	Media Teachers	0.50	46,239	2.00	175,287	1.00	98,421	1.00	100,801
	<b>Grant Funded</b>	<b>(1.00)</b>	<b>(89,103)</b>	<b>(2.00)</b>	<b>(178,208)</b>	<b>(2.00)</b>	<b>(178,208)</b>	<b>(2.00)</b>	<b>(178,208)</b>
<b>Total Teacher Salaries:</b>		<b>20.60</b>	<b>1,765,614</b>	<b>57.50</b>	<b>4,800,404</b>	<b>70.30</b>	<b>5,708,408</b>	<b>129.10</b>	<b>10,879,271</b>
5114	Other Payments-Certified				5,653		16,960		90,452
5121	Temp - Certified, Substitutes		80,000	3.0	85,000	3.0	92,000	4.0	98,000
5124	Temp - Certified, Tutors - SPED	1.0	19,910	6.0	119,460	6.0	119,460	10.0	203,829
5124	Temp - Certified, Tutors - Reg Ed	3.0	59,730	4.0	79,640	2.0	39,820	3.0	59,730
5124	Temp - Certified, Tutors - Summe								
5124	Temp - Certified, Tutors - Grant F			(1.0)	(19,910)	(1.0)	(19,910)	(1.0)	(19,910)
<b>Total Other Certified</b>		<b>4.0</b>	<b>159,640</b>	<b>12.0</b>	<b>269,843</b>	<b>10.0</b>	<b>248,330</b>	<b>16.0</b>	<b>432,101</b>
<b>Total Teachers &amp; Administrators</b>		<b>25.6</b>	<b>2,064,602</b>	<b>71.5</b>	<b>5,356,237</b>	<b>83.3</b>	<b>6,382,076</b>	<b>149.1</b>	<b>11,887,319</b>
5112	Classified Staff Salaries								
	Secretaries - Full time	1.0	39,803	3.0	151,753	4.0	194,276	10.0	445,291
	Secretaries - Part time	1.0	24,152			1.0	24,152		
	Custodians	2.0	107,952	4.0	212,181	7.0	365,186	11.0	569,192
	Maintenance								
	Security					2.0	41,633	6.0	152,055
	Nurses	1.0	65,592	1.5	73,385	1.5	73,385	2.0	115,226
	Paras	1.0	26,819	7.0	187,733	5.0	134,095	8.0	214,548
	Paras - Grant Funded					(1.0)	(26,819)	(1.0)	(26,819)
	Merit & Supervisors - Full Time								
	Merit & Supervisors - Part Time								
	Classified Support Overtime								
	Board Secretary and Reserve								
<b>Total Classified Staff Salaries:</b>		<b>6.0</b>	<b>264,318</b>	<b>15.5</b>	<b>625,052</b>	<b>19.5</b>	<b>805,908</b>	<b>36.0</b>	<b>1,469,493</b>
5115	Other Payments-Classified Staff								
5122	Temporary Classified Staff								
5123	Summer Help								
5125	Part Time Custodians			4.0	45,716			4.0	45,716
<b>Total Classified Staff Salaries</b>		<b>6.0</b>	<b>264,318</b>	<b>19.5</b>	<b>670,768</b>	<b>19.5</b>	<b>805,908</b>	<b>40.0</b>	<b>1,515,209</b>
<b>Total Salaries &amp; Wages</b>		<b>31.6</b>	<b>2,328,920</b>	<b>91.0</b>	<b>6,027,005</b>	<b>102.8</b>	<b>7,187,984</b>	<b>189.1</b>	<b>13,402,528</b>
5210	Medical Insurance		437,450		1,137,370		1,312,350		2,624,700
5216	Insurance Waivers								
5220	Social Security-Medicare		41,257		136,525		150,178		271,258
5230	Pension/Retirement/Post Emp		33,241		110,000		146,683		286,604
5250	Unemployment Compensation								

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	SS		Perry Hill		SIS		SHS	
		#	\$	#	\$	#	\$	#	\$
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>	-	511,948	-	1,383,895	-	1,609,211	-	3,182,562
<b>Total Compensation &amp; Benefits</b>		31.6	2,840,868	91.0	7,410,900	102.8	8,797,195	189.1	16,585,090
5614	Instructional Software								
5640	Teaching Supplies		9,858		30,661		32,708		64,080
5641	Textbooks-Workbooks		8,743		27,193		29,008		56,831
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>		-	20,947	-	66,530	-	69,427	-	144,393
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 -		36,932		264,912		268,045		607,453
5412	Natural Gas & Propane		39,870		63,290		111,700		177,000
5413	Water		5,675		11,517		11,517		35,059
5621	Heating Fuel		4,920						
<b>Total Heat &amp; Utilities</b>			87,397		339,719		391,262		819,512
5421	Equipment Repairs								
5422	Building Repair/Maintenance		6,559		43,798		47,024		97,557
5423	Purchased Services		8,600		57,431		61,661		127,922
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>			31,616		185,766		204,861		420,282
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>			145,553		608,678		696,310		1,517,252
<b>Total Budget</b>		31.60	2,986,421	91.00	8,019,578	102.80	9,493,505	189.10	18,102,342

SHELTON BOARD OF EDUCATION 2016-17

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	1.0	141,348	1.0	139,348			2.0	368,895
		2.0	274,188	1.0	137,094	1.0	134,741		
<b>Total Certified Administer Salaries:</b>		3.0	415,536	2.0	276,442	1.0	134,741	2.0	368,895
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								
<b>Total Teacher Salaries:</b>									
5114	Other Payments-Certified					311,935			
5121	Temp - Certified, Substitutes								
5124	Temp - Certified, Tutors - SPED								
5124	Temp - Certified, Tutors - Reg Ed								
5124	Temp - Certified, Tutors - Summe	3.0	59,730						
5124	Temp - Certified, Tutors - Grant F								
<b>Total Other Certified</b>		3.0	59,730			311,935			
<b>Total Teachers &amp; Administrators</b>		6.0	475,266	2.0	276,442	1.0	446,676	2.0	368,895
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	2.0	109,211	1.0	50,804	1.0	52,956	1.0	56,255
				1.0	24,152				
		2.0	115,226						
		4.0	275,238					1.0	68,302
		5.0	108,260	1.0	18,911				
<b>Total Classified Staff Salaries:</b>		13.0	607,935	3.0	93,867	1.0	52,956	2.0	124,557
5115	Other Payments-Classified Staff					118,000			40,000
5122	Temporary Classified Staff		202,000						
5123	Summer Help								
5125	Part Time Custodians								
<b>Total Classified Staff Salaries</b>		13.0	809,935	3.0	93,867	1.0	170,956	2.0	164,557
<b>Total Salaries &amp; Wages</b>		19.0	1,285,201	5.0	370,309	2.0	617,632	4.0	533,452
5210	Medical Insurance		262,470		87,490		87,490		87,490
5216	Insurance Waivers								
5220	Social Security-Medicare		126,422						25,686
5230	Pension/Retirement/Post Emp		101,860		20,000				20,695
5250	Unemployment Compensation								

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	Spec. Ed.		Office of Instruction		Athletics/Band		Superintendent Asst Superintendent	
		#	\$	#	\$	#	\$	#	\$
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>	-	490,752	-	107,490		87,490	-	133,871
<b>Total Compensation &amp; Benefits</b>		<b>19.0</b>	<b>1,775,953</b>	<b>5.0</b>	<b>477,799</b>	<b>2.0</b>	<b>705,122</b>	<b>4.0</b>	<b>667,323</b>
5614	Instructional Software		11,972		105,958				
5640	Teaching Supplies		12,536		155,000				
5641	Textbooks-Workbooks		8,000		149,348				
5642	Library Books		730		566				
5649	Periodicals		1,286		1,578				
5690	Other Supplies (Testing Materials)		15,000		21,000				
<b>Total Instructional Supplies</b>		-	49,524	-	433,450	-	-	-	-
5322	Program Improvement & Staff Dev		23,000		177,000				
5581	Conference & Travel		4,870		6,130		2,915		
<b>Total Program Impr &amp; Staff Dev</b>		-	27,870	-	183,130	-	2,915	-	-
5561	Tuition-Regular Education		116,000						
5563	Tuition - Talented & Gifted		103,000						
5564	Tuition - Vocation Agriculture		198,000						
5565	Tuition - Aquaculture		74,000						
5566	Tuition-Private - Special Education		1,550,000						
5569	Adult Education		160,000						
<b>Total Tuition</b>			2,201,000						
5511	Regular Student Transportation								
5512	Special Education Transportation		1,325,000						
5585	Athletic Transportation					115,000			
5586	Student Field Trips								
5627	School Bus Fuel								
<b>Total Student Transportation</b>			1,325,000			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		30,920		6,940		
5810	Dues and Memberships		150				4,800		9,280
<b>Total Administrative</b>			14,300		30,920		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	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						60,000		
<b>Total BOE Support Services</b>			240,000		3,300		92,200		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>			3,864,324		650,800		279,275		153,990
<b>Total Budget</b>		<b>19.00</b>	<b>5,640,277</b>	<b>5.00</b>	<b>1,128,599</b>	<b>2.00</b>	<b>984,397</b>	<b>4.00</b>	<b>821,313</b>

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	Security		Transportation		Maintenance		Finance	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries Superintendent & Asst Super, Assistant Directors Principals, Housemasters, Asst Principal Supervisors								
<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								
<b>Grant Funded</b>									
<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 F								
<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			1.0	55,466	1.0 1.0 8.0	24,152 51,002 506,834	3.0	171,158
		1.0	46,966						
		1.0	63,144	1.0	83,596	1.0	99,000	3.0	306,749
									4,000
<b>Total Classified Staff Salaries:</b>		2.0	110,110	2.0	139,062	11.0	680,988	6.0	481,907
5115	Other Payments-Classified Staff						98,000		
5122	Temporary Classified Staff								
5123	Summer Help						44,000		
5125	Part Time Custodians					6.0	68,568		
<b>Total Classified Staff Salaries</b>		2.0	110,110	2.0	139,062	17.0	891,556	6.0	481,907
<b>Total Salaries &amp; Wages</b>		2.0	110,110	2.0	139,062	17.0	891,556	6.0	481,907
5210	Medical Insurance						262,470		
5216	Insurance Waivers								
5220	Social Security-Medicare						163,830		
5230	Pension/Retirement/Post Emp								15,000
5250	Unemployment Compensation								



SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	Security		Transportation		Maintenance		Finance	
		#	\$	#	\$	#	\$	#	\$
5260	Workers' Compensation								
5290	Contractual Exp Reimbursement								
	<b>Total Employee Benefits:</b>		-		-		426,300	-	15,000
	<b>Total Compensation &amp; Benefits</b>	2.0	110,110	2.0	139,062	17.0	1,317,856	6.0	496,907
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>	-	-	-	-	-	2,410	-	-
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				2,400,000				
5512	Special Education Transportation								
5585	Athletic Transportation								
5586	Student Field Trips								
5627	School Bus Fuel				300,000				
	<b>Total Student Transportation</b>				2,700,000				
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>						8,800		18,260
5411	Electricity				2,478				
5412	Natural Gas & Propane								
5413	Water								
5621	Heating Fuel								
	<b>Total Heat &amp; Utilities</b>				2,478				
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>						80,831		
5323	Pupil Services								
5330	Other Professional/Tech. Services								14,500
5522	Liability Insurance								
	<b>Total BOE Support Services</b>								14,500
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>				2,702,478		132,041		32,760
	<b>Total Budget</b>	2.00	110,110	2.00	2,841,540	17.00	1,449,897	6.00	529,667

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	Technology		Human Resources		BOE		Total General Fund	
		#	\$	#	\$	#	\$	#	\$
5110	Certified Administrator Salaries							-	-
	Superintendent & Asst Super,							2.0	368,895
	Assistant Directors							2.0	280,696
	Principals, Housemasters,							14.0	1,984,015
	Asst Principal							4.0	546,023
	Supervisors								
<b>Total Certified Administer Salaries:</b>		-	-	-	-	-	-	22.0	3,179,629
5111	Certified Teacher Salaries								
	Elementary Teachers							120.00	9,349,451
	Art Teachers							11.00	789,322
	Business Teachers							5.00	436,498
	Language Arts Teachers							28.00	2,283,336
	Reading Teachers							10.00	931,768
	World Language Teachers							13.00	1,098,116
	Math Teachers							30.10	2,421,951
	Music Teachers							10.00	831,543
	P.E./Health Teachers							17.00	1,399,504
	Science Teachers							31.00	2,654,112
	Social Studies Teachers							27.00	2,156,680
	Pre-School Teachers							4.00	278,040
	Special Ed Teachers							50.50	3,795,067
	Talented & Gifted Teachers							1.00	98,421
	Family & Consumer Science							2.00	176,458
	Tech Ed Teachers							5.00	474,282
	ELL Teachers							1.00	79,363
	TESOL Teachers							2.00	146,000
	Social Workers							3.50	342,293
	School Counselors							13.00	1,215,274
	Psychologists	0.10	7,851					8.90	785,210
	Speech & Lang. Pathologists							10.50	967,816
	Media Teachers							7.60	646,506
	Grant Funded							(11.00)	(980,133)
<b>Total Teacher Salaries:</b>		0.10	7,851	-	-	-	-	400.10	32,376,878
5114	Other Payments-Certified								425,000
5121	Temp - Certified, Substitutes							17.0	675,000
5124	Temp - Certified, Tutors - SPED							45.0	900,679
5124	Temp - Certified, Tutors - Reg Ed							23.0	457,930
5124	Temp - Certified, Tutors - Summer							3.0	59,730
5124	Temp - Certified, Tutors - Grant F							(5.0)	(99,550)
<b>Total Other Certified</b>								83.0	2,418,789
<b>Total Teachers &amp; Administrators</b>		0.1	7,851	-	-	-	-	505.1	37,975,296
5112	Classified Staff Salaries								
	Secretaries - Full time	1.0	55,466	1.0	56,255			37.0	1,787,514
	Secretaries - Part time							4.0	96,608
	Custodians					1.0	53,974	34.0	1,779,399
	Maintenance							8.0	506,834
	Security							9.0	240,654
	Nurses							12.0	673,266
	Paras							43.0	1,153,213
	Paras - Grant Funded							(2.0)	(53,638)
	Merit & Supervisors - Full Time	6.0	455,659	3.0	302,003.0			20.0	1,653,691
	Merit & Supervisors - Part Time	2.0	26,698					8.0	153,869
	Classified Support Overtime		51,000						55,000
	Board Secretary and Reserve						38,228		38,228
<b>Total Classified Staff Salaries:</b>		9.0	588,823	4.0	358,258	1.0	92,202	173.0	8,084,638
5115	Other Payments-Classified Staff								256,000
5122	Temporary Classified Staff								202,000
5123	Summer Help								44,000
5125	Part Time Custodians							14.0	160,000
<b>Total Classified Staff Salaries</b>		9.0	588,823	4.0	358,258	1.0	92,202	187.0	8,746,638
<b>Total Salaries &amp; Wages</b>		9.1	596,674	4.0	358,258	1.0	92,202	692.1	46,721,934
5210	Medical Insurance		174,980		-		-		8,749,000
5216	Insurance Waivers						75,000		75,000
5220	Social Security-Medicare		146,119		55,920		-		1,365,252
5230	Pension/Retirement/Post Emp		121,000		45,055		-		1,100,000
5250	Unemployment Compensation						75,000		75,000

SHELTON BOARD OF EDUCATION 2016-17

OBJECT	DESCRIPTION	Technology		Human Resources		BOE		Total General Fund	
		#	\$	#	\$	#	\$	#	\$
5260	Workers' Compensation						550,000		550,000
5290	Contractual Exp Reimbursement						25,000		25,000
	<b>Total Employee Benefits:</b>	-	442,099	-	100,975	-	725,000	-	11,939,252
<b>Total Compensation &amp; Benefits</b>		9.1	1,038,773	4.0	459,233	1.0	817,202	692.1	58,661,186
5614	Instructional Software		82,070						200,000
5640	Teaching Supplies						15,000		382,000
5641	Textbooks-Workbooks								334,250
5642	Library Books								48,599
5649	Periodicals								12,000
5690	Other Supplies (Testing Materials)								36,000
<b>Total Instructional Supplies</b>		-	82,070	-	-	-	15,000	-	1,012,849
5322	Program Improvement & Staff Dev								200,000
5581	Conference & Travel		800				10,375		30,000
<b>Total Program Impr &amp; Staff Dev</b>		-	800	-	-	-	10,375	-	230,000
5561	Tuition-Regular Education								116,000
5563	Tuition - Talented & Gifted								103,000
5564	Tuition - Vocation Agriculture								198,000
5565	Tuition - Aquaculture								74,000
5566	Tuition-Private - Special Education								1,550,000
5569	Adult Education								160,000
<b>Total Tuition</b>									2,201,000
5511	Regular Student Transportation								2,400,000
5512	Special Education Transportation								1,325,000
5585	Athletic Transportation								115,000
5586	Student Field Trips								46,695
5627	School Bus Fuel								300,000
<b>Total Student Transportation</b>									4,186,695
5531	Telephone		2,210						87,000
5533	Wide Area Network		102,000						102,000
5532	Postage								29,000
5593	Advertising				836		1,164		2,000
5594	Printing						1,572		33,000
5598	Other Services								18,000
5613	Non-Instructional Supplies		15,230				21,720		173,000
5810	Dues and Memberships						32,140		60,500
<b>Total Administrative</b>			119,440		836		56,596		504,500
5411	Electricity						32,773		1,375,000
5412	Natural Gas & Propane		500				11,800		590,000
5413	Water						6,757		107,000
5621	Heating Fuel								30,000
<b>Total Heat &amp; Utilities</b>			500				51,330		2,102,000
5421	Equipment Repairs		55,600						110,000
5422	Building Repair/Maintenance								220,000
5423	Purchased Services		411,524						700,000
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>			471,434				24,593		1,595,000
5323	Pupil Services								34,000
5330	Other Professional/Tech. Services								350,000
5522	Liability Insurance								60,000
<b>Total BOE Support Services</b>									444,000
5731	Replacement of Equipment						20,000		60,000
5732	New Equipment		20,000						60,000
5733	Computer Equipment		60,000						60,000
<b>Total Equipment</b>			80,000				20,000		180,000
<b>Total Non Salary Expenditures</b>			754,244		836		177,894		12,456,044
<b>Total Budget</b>		9.10	1,793,017	4.00	460,069	1.00	995,096	692.10	71,117,230

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 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 cost sharing arrangements ranging from 11-18%. The percentage for each

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

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 \$600,000.

**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.
  - 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**

### **A Review of**

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

#### **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.

ENROLLMENT REPORT - 2013 - 2015							
10/1/2013			10/1/2014			10/1/2015	
Pre-K Drop-in		-	Pre-K Drop-in		-	Pre-K Drop-in	-
Pre-Kindergarten		53	Pre-Kindergarten		50	Pre-Kindergarten	59
Kindergarten		283	Kindergarten		322	Kindergarten	324
Grade 1		322	Grade 1		320	Grade 1	344
Grade 2		351	Grade 2		323	Grade 2	327
Grade 3		357	Grade 3		353	Grade 3	341
Grade 4		359	Grade 4		379	Grade 4	370
Grade 5		390	Grade 5		351	Grade 5	371
Grade 6		453	Grade 6		397	Grade 6	368
<b>ELEMENTARY</b>		<b>2,568</b>	<b>ELEMENTARY</b>		<b>2,495</b>	<b>ELEMENTARY</b>	<b>2,504</b>
Grade 7		416	Grade 7		453	Grade 7	411
Grade 8		424	Grade 8		425	Grade 8	457
<b>INTERMEDIATE</b>		<b>840</b>	<b>INTERMEDIATE</b>		<b>878</b>	<b>INTERMEDIATE</b>	<b>868</b>
Grade 9		405	Grade 9		352	Grade 9	374
Grade 10		428	Grade 10		408	Grade 10	357
Grade 11		375	Grade 11		407	Grade 11	393
Grade 12		355	Grade 12		385	Grade 12	411
<b>HIGH SCHOOL</b>		<b>1,563</b>	<b>HIGH SCHOOL</b>		<b>1,552</b>	<b>HIGH SCHOOL</b>	<b>1,535</b>
<b>TOTAL</b>		<b>4,971</b>	<b>TOTAL</b>		<b>4,925</b>	<b>TOTAL</b>	<b>4,907</b>



Object	Description	Taxable Amount	ACCOUNT 220		Acct. 230 Calculated Retirement
			Calculated Soc. Sec.	Calculated Medicare	
5111	Teachers hired after 4/1/1986	32,975,193		478,140	
5112	Support Staff Salaries	8,084,638	501,248	117,227	
5114	Other Payments, Certified Staff: Dist. Ed., Advisors, etc. Coaches				\$ 525,000
	Total 5114 - Other Payments - Certified	425,000	26,350	6,163	
	Other Payments - Classified Staff - Includes:	425,000	26,350	6,163	
5115	Overtime - Secretaries	256,000	15,872	3,712	
	Overtime - Custodian/Maintenance - coverage		-	-	
	Overtime - Custodial - Athletics & Band		-	-	
	Total 5115 - Other Payments - Support	256,000	15,872	3,712	
5121	Temporary Certified Classroom Teachers				
		675,000	41,850	9,788	
	Total 5121 - Temporary Certified	675,000	41,850	9,788	
5122	Temporary Classified Staff - Includes: Secretaries, Nurses, Paraprofessionals Annual Report & Calendar Student Interns				
	Special Ed. Summer School (Nurses, Secretaries, Paras)	202,000	12,524	2,929	
	Total 5122 - Temporary Classified Staff	202,000	12,524	2,929	
5123	Total 5123 - Summer Help	44,000	2,728	638	
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	36,000	2,232	522	
	Total Taxable Benefits	111,000	6,882	1,610	
	Grant Funded	319,800	19,828	4,637	
	<b>Grand Totals:</b>	<b>\$ 11,436,227</b>	<b>\$ 718,966 +</b>	<b>\$ 646,286</b>	<b>\$ 525,000</b>
				<b>\$ 1,365,252</b>	

## SHELTON BOARD OF EDUCATION

### FINANCIAL ANALYSIS OF THE 2012-13 STRATEGIC SCHOOL PROFILE (SSP)

NOTE: The 2012-13 Strategic School Profile was the most recent profile available when this budget was developed.

The "District Revenues and Expenditures Summary" is essentially an expenditures summary. It divides the annual Board of Education Operating Budget, plus State and Federal Grants, into nine major categories. It reports the District's expenditures in total and for comparison purposes it computes an average Expenditure per Pupil.

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

**Instructional Staff and Services** reports how much is spent on teachers, substitute teachers and tutors. This account is focused on expenditures for personnel. The costs titled Teachers & Administrators in our budget request.

**Instructional Supplies & Equipment** consists of textbooks, workbooks, testing materials, projectors, microscopes, etc. These are called Instructional equipment in our budget request.

**Improvement of Instruction and Educational Media Services.** This group of expenditures includes expenditures for Curriculum revision, Staff Development, and the items that are traditionally associated with Library/Media Centers. The 2016-17 budget recommendation seeks add a full-time media specialist.

**Student Support Services** captures expenditures for guidance counselors, social workers, school psychologists, school nurses, speech, occupational and physical therapists.

**Administration and Support Services** captures expenditures for school based administration, as well as Central Office.

**Plant Operation and Maintenance:** Expenditures to heat, light, clean, repair, and maintain the buildings and grounds are reported in this group of accounts. Expenditures in this group of accounts are more volatile than others, depending on the maintenance projects that are completed during the year.

**Transportation:** This includes costs for drivers, special transportation and propane autogas.

**Cost of Students Tuitioned Out** are volatile and dependent on student needs as they move in and out of the district.

**Expenditures for Land, Buildings, and Debt Service** are not included in the District operating budget; these are expenditures are made by the City in support of public education. They include the security and construction costs for the various schools.

## **SHELTON BOARD OF EDUCATION**

### **FINANCIAL ANALYSIS OF THE 2012-13 STRATEGIC SCHOOL PROFILE (SSP)**

#### **Conclusion**

The Shelton Public Schools are facing increasing challenges. The number of students receiving Free and Reduced Meals continues to increase. The number of students not fluent in the English language has also increased and the number of students receiving Special Education Services has increased by more than 5%.

This report tells a consistent story. In terms of student performance on standardized tests, Shelton achieves above average results on the CMT and CAPT tests with a comparatively modest input of resources. The District is working to improve performance at all levels. Shelton's expenditures focus on teaching, improving the quality of teaching, improving the quality and quantity of materials available to students, and on student support services. In an effort to maintain an appropriate learning environment, expenditures for Plant Operation and Maintenance have been made efficiently.

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

Freeman E. Burr, Jr., Superintendent

Location: 124 Meadow Street

Telephone: (203) 924-1023

Shelton,  
ConnecticutWebsite: [www.sheltonpublicschools.org/](http://www.sheltonpublicschools.org/)

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

**COMMUNITY DATA**

County: Fairfield  
 Town Population in 2000: 38,101  
 1990-2000 Population Growth: 7.6%  
 Number of Public Schools: 8

Per Capita Income in 2000: \$29,893  
 Percent of Adults without a High School Diploma in 2000\*: 13.0%  
 Percent of Adults Who Were Not Fluent in English in 2000\*: 1.8%  
 District Enrollment as % of Estimated. Student Population: 85.8%

\*To view the Adult Education Program Profiles online, go to [www.sde.ct.gov](http://www.sde.ct.gov) and click on Adult Education, then Reports.

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

**STUDENT ENROLLMENT**

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

**DISTRICT GRADE RANGE**

Grade Range      PK - 12

**INDICATORS OF EDUCATIONAL NEED**

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

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

### SCHOOL DISTRICT DIVERSITY

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

Percent of Minority Professional Staff: 1.7%

**Non-English Home Language:**

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

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### EFFORTS TO REDUCE RACIAL, ETHNIC AND ECONOMIC ISOLATION

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

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

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### STUDENT PERFORMANCE

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

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

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

For more detailed CMT results, go to [www.ctreports.com](http://www.ctreports.com).

To see the NCLB Report Card for this school, go to [www.sde.ct.gov](http://www.sde.ct.gov) and click on "No Child Left Behind."

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

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

For more detailed CAPT results, go to [www.ctreports.com](http://www.ctreports.com).

To see the NCLB Report Card for this school, go to [www.sde.ct.gov](http://www.sde.ct.gov) and click on "No Child Left Behind."

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

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

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

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

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

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

## RESOURCES AND EXPENDITURES

### DISTRICT STAFF

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

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

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

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

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

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

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

\*Excludes schools with no grades above kindergarten.

### DISTRICT EXPENDITURES AND REVENUES, 2011-12

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

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

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

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

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



## EQUITABLE ALLOCATION OF RESOURCES AMONG DISTRICT SCHOOLS

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

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

## SPECIAL EDUCATION

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

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

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

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

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

## STATE ASSESSMENTS

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

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

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

For more detailed CMT or CAPT results, go to [www.ctreports.com](http://www.ctreports.com). To see the NCLB Report Card for this school, go to [www.sde.ct.gov](http://www.sde.ct.gov) and click on "No Child Left Behind."

Participation in State Assessments of Students with Disabilities Attending District Schools		
CMT	% Without Accommodations	17.8
	% With Accommodations	82.2
CAPT	% Without Accommodations	26.2
	% With Accommodations	73.8
% Assessed Using Skills Checklist		9.0

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

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

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

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

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

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

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## SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

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The following narrative was submitted by this district.

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

## 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.