

Shelton Board of Education Proposed Operating & Capital Improvement Budgets



2023-2024 FISCAL YEAR BUDGET

February 15, 2023

Shelton Public Schools
382 Long Hill Avenue
Shelton, CT 06484

www.sheltonpublicschools.org

THE SHELTON WAY

The Vision of a Graduate

If...

we design a pathway for student learning and growth, and guide our students step-by-step, each at their own unique pace,

Then...

they will grow into capable adults, confident and well-prepared to adapt to and thrive in the rapidly changing global society.



CRITICAL THINKING AND PROBLEM SOLVING

Developing solutions to complex issues by efficiently applying reason, persistency and original idea.



CREATIVITY AND INNOVATION

Embrace imagination as well as the process of change to shape the world.



FLEXIBILITY AND ADAPTABILITY

Willingness to compromise and adjust to new situations.



INITIATIVE AND SELF DIRECTION

Assess and identify progressive action(s) to work independently with an inner driven passion.



COLLABORATION

Working with others efficiently to strategically produce or create.



EMPATHY

Ability to listen and understand others' perspective, needs and culture.

Shelton Public Schools
382 Long Hill Avenue, Shelton, CT 06484
203.924.1023

Table of Contents

| | |
|----|---|
| 5 | LETTER OF SUBMISSION |
| 6 | INTRODUCTORY SECTION |
| 7 | BOARD OF EDUCATION |
| 8 | CENTRAL ADMINISTRATION |
| 9 | EXECUTIVE SUMMARY |
| 11 | BUDGET FINANCIAL WALK |
| 12 | STATEMENT OF GOALS & PROGRAM ACTIVITIES |
| 13 | DISTRICT IMPROVEMENT PLAN |
| 18 | ORGANIZATIONAL SECTION |
| 19 | ABOUT SHELTON SCHOOLS |
| 20 | TOTAL ENROLLMENT & SPECIAL EDUCATION ENROLLMENT |
| 21 | SHELTON MUNICIPAL FISCAL INDICATORS |
| 23 | FINANCIAL REPORTING STRUCTURE |
| 25 | REGULATORY ENVIRONMENT |
| 27 | FINANCIAL SECTION |
| 28 | ESTIMATE OF REVENUE |
| 31 | BUDGET SUMMARY BY OBJECT CODE |
| 34 | TYLER MUNIS OBJECT CODE DEFINITION & BUDGET NOTES |
| 42 | PROPOSED OPERATING BUDGET BY SCHOOL |

| | |
|----|---|
| 50 | PROPOSED OPERATING BUDGET BY DEPARTMENT |
| 66 | TECHNOLOGY FIVE-YEAR EQUIPMENT CAPITAL PLAN |
| 67 | FACILITIES SIX-YEAR CAPITAL PLAN |
| 69 | FLEET INVENTORY |

This page left intentionally blank

SECTION 1



Kenneth Saranich
Superintendent of Schools

SHELTON BOARD OF EDUCATION

382 Long Hill Avenue, Shelton, CT 06484
Tel. (203) 924-1023 Fax (203) 924-5894
www.sheltonpublicschools.org

February 9, 2023

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

Dear Mayor Lauretti:

Please find the submitted School District's budget proposal for the fiscal year 2023/2024. After conducting a series of budgetary workshops, the Board of Education adopted this budget proposal on February 9, 2023.

We are looking forward to our continued collaboration with city officials in an effort to meet the needs of the school system and the City of Shelton.

Thank you for your consideration.

Respectfully Submitted,


Kenneth D. Saranich



INTRODUCTORY SECTION

BOARD OF EDUCATION

The Shelton Board of Education (BOE), a nine-member elected group, is responsible for establishing policies and procedures that support educational programs that benefit students from Pre-Kindergarten through Grade 12.

Additionally, the Shelton Board of Education conducts one regularly scheduled meeting generally on the 4th Wednesday of each month. All district BOE activities and information is available to the public on the district website which can be found at www.sheltonpublicschools.org.

Members

Kathleen Yolish, Chair

Kate Kutash, Vice-Chair

Lorraine Rossner, Secretary

Jim Feehan

Diana Meyer

Patricia Moonan

James Oraziotti

Carl Rizzo

Amy Romano

CENTRAL ADMINISTRATION

Kenneth Saranich Superintendent of Schools

Carole Pannozzo Chief of Staff

Todd Heffelfinger Director of Finance & Business Services

Kristen Santilli Director of Curriculum

John Calhoun Director of Operations

Glenn Newmann Director of Technology

EXECUTIVE SUMMARY

Introduction

The Shelton Public School District is pleased to present its recommended budget for the 2023-2024 school year. Our proposed budget is aligned with:

- 1) our Vision, Mission, and Core Beliefs,
- 2) our District Improvement Plan, &
- 3) our corresponding Strategic Action Plan.

Budget Process

As part of our in-depth preparation process, many direct and indirect stakeholders contributed greatly. Meetings were held with all school and program leaders. We collaborated to identify and focus on our Students' academic, social and emotional needs, as well as the safety and security of all.

After living with the COVID pandemic for the past two plus years, and approaching the post-pandemic era, we revisited each and every line item in our budget. Previously, prior budgets were adjusted and reduced accordingly.

Please refer to the Financial Walk on page (11), after this Executive Summary section. This Financial Walk used our 2022-2023 Budget, as the baseline starting point.

For the first grouping, you will find the mandatory contractual staff increases, followed by a Benefits' line item increase. Then, there is a line item capturing the contractual increases, for Tuition for schools, which include: ACES, Bridge Academy, CES, Mitchell, Newington, etc.

For the second grouping of Utilities, due to the markets and recent changes, to our Natural Gas contract renewal, the pricing increased **+125.0%**, while our Electricity pricing has increased **+50.0%**.

In the third grouping, of Maintenance and Custodial, there is a mandated Asbestos Plan cost, as well as mandatory contractual increases, for current contracts.

In the fourth grouping, there is a line item of **+\$577,000-** for the restoration of teachers, paras, counselor and social worker. In both the workshops, as well as the Board of Education meetings, Ken Saranich provided in-depth explanations, and answers to all questions posed.

In the last grouping, Special Education, the line item has increased **+\$976,750-**. In both the workshops, as well as the Board of Education meetings, in-depth explanations, and answers to all questions were provided, focusing on the increases to Special Education professional services, tuition, transportation, contracts, etc.

Overall, to capture all of these line item by line item increases, the aggregated budget increase request is: **+7.15%**.

Please note that at each step, the Superintendent presented the budget items to the Board, through the budget workshop process, in order to collect all input, and answer all questions. Upon the final workshop, the Board adopted this proposed budget. In accordance with the City Charter, the required budget forms are to be submitted to the City on February 15th.

Board Recommended Budget

The Board is recommending a **+7.15%** budget increase, the factors contributing to this increase are depicted on the Financial Walk on page (11).

This is not a 'wish list' budget.

This budget started with the mandatory contractual increases, Utility increases, Maintenance & Custodial requirements and contract increases, Staffing restoration, and Special Education increases.

Balancing Low Taxes and Quality Education

The school district believes that it is possible to have low taxes and provide a quality education to all students. The fact is that Shelton has been losing ground over the years as evidenced by a declining NCEP rank relative to other Connecticut districts, the lowest actual and equalized mill rate in the region, and education spending as a component of the town budget. In fact, the 2023-2024 budget proposal would result in Shelton still having the lowest mill rate in the region while improving the quality of its schools.

| Fiscal Year | BoE % Request | BoE Request | Amount Received | % Increase | YOY \$ | Difference per request | Concessions |
|-------------|---------------|-----------------|-----------------|------------|----------------|------------------------|--|
| 2018-19 | 3.99% | \$74,321,653.00 | \$72,700,000.00 | 1.72% | \$1,230,000.00 | -\$1,621,653.00 | elimination of 10 positions |
| 2019-20 | 2.99% | \$74,873,730.00 | \$72,765,000.00 | 0.09% | \$65,000.00 | -\$2,108,730.00 | elimination of 18 positions & retirement cost savings |
| 2020-21 | 3.19% | \$75,086,203.50 | \$72,765,000.00 | 0.00% | \$0.00 | -\$2,321,203.50 | elimination of 23.5 positions |
| 2021-22 | 2.99% | \$74,940,673.50 | \$73,509,038.00 | 1.02% | \$744,038.00 | -\$1,431,635.50 | supplement budget with federal grant money |
| 2022-23 | 4.49% | \$76,809,593.81 | \$75,009,538.00 | 2.04% | \$1,500,500.00 | -\$1,800,055.81 | supplement budget with federal grant money & retirement cost savings |
| 2023-24 | | | | | | | |

- \$9,283,277.81

STATEMENT OF GOALS & PROGRAM ACTIVITIES

VISION, MISSION & CORE BELIEFS

DEPT/FUNCTION: Board of Education

DATE: February 15, 2023

SUB DEPT/FUNCTION: Education

BUDGET YEAR: 2023-24

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

Goal #1: Academic Growth & Achievement

Shelton Public Schools will provide access to equitable and inclusive educational opportunities and engage all students in rigorous, dynamic, and relevant learning experiences, in alignment to the Shelton Vision of the Graduate, in order to improve academic growth and achievement.

Strategies: We will integrate collaboration efficiently and strategically to produce or create learning opportunities that will foster solutions to complex issues by efficiently applying reason, persistence, and original ideas.

Action Plan

| Action Steps | Milestone: (Performance Indicators) | Estimated New Costs (if any): (include human, time, materials) | Vision of a Graduate Indicator(s) (Outcome) |
|---|--|---|--|
| Plan and implement professional learning opportunities in order to better support schools in their knowledge and use of effective teaching strategies to meet the needs of all students, especially historically disadvantaged subgroups. | <ul style="list-style-type: none">Professional learning calendarTEval dataUBD DocumentsIEP Training DocumentsIDEA Compliance Reports | <ul style="list-style-type: none">UBD PresentersProfessional Learning Presentation Documents | <ul style="list-style-type: none">—Critical Thinking & Problem Solving—Creativity & Innovation—Flexibility & Adaptability—Initiative & Self-direction—Collaboration—Empathy |
| Identify district curricular needs and support all schools in the implementation of district curricular initiatives in alignment with state standards. | <ul style="list-style-type: none">UBD Curricular documentsCurriculum embedded assessmentsSAT/PSATInterim assessments | <ul style="list-style-type: none">Wit and WisdomEureka MathIllustrious MathSAT/PSAT feesCurriculum writing hoursTechnology acquisition and maintenance | |
| Support schools in their analysis of all students including SRBI populations and subgroup data (e.g., English learners, special education, mid-range achievers) in the area of academics and assist in the development of action plans to address growth areas. | <ul style="list-style-type: none">NWEASBACSAT/PSATNGSSLASDistrict Curriculum CommitteeMinutes | <ul style="list-style-type: none">Software RenewalsDistrict Curriculum Committee MeetingsSupplemental curricular resources | |

Goal #2: Social-Emotional Learning

Shelton Public Schools will develop self-awareness, social awareness, relationship, self-management, and responsible decision-making skills in all students to support academic and social success.

Strategies: We will assess and identify progressive actions for students to work independently with inner passion to improve relationships with all stakeholders.

Action Plan

| Action Steps | Milestone: (Performance Indicators) | Estimated New Costs (if any): (include human, time, materials) | Vision of a Graduate Indicator(s) (Outcome) |
|--|--|--|---|
| Provide opportunities for students to use social awareness and responsible decision-making skills to establish and maintain healthy relationships. | <ul style="list-style-type: none"> • Panorama • Family/student survey data • Panorama Playbook • Second Step • Student Success Plans (SSPs) • Naviance • PBIS | <ul style="list-style-type: none"> • Annual Panorama renewal • Annual Naviance renewal | <ul style="list-style-type: none"> • Critical Thinking & Problem Solving • Creativity & Innovation • Flexibility & Adaptability • Initiative & Self-direction • Collaboration • Empathy |
| Provide leadership and support on district- and school-based social-emotional learning initiatives through the District Social-Emotional Learning Committee. | <ul style="list-style-type: none"> • Panorama • Family/student survey data | <ul style="list-style-type: none"> • Panorama (annual) | |
| Support schools in their analysis of all students including SRBI populations and subgroup data (e.g., English learners, special education, mid-range achievers) in the area of social-emotional learning and assist in the development of action plans to address social-emotional competencies. | <ul style="list-style-type: none"> • Panorama • Family/student survey data • Panorama Playbook • Second Step • Naviance • PBIS | | |

Goal #3: Family and Community Engagement

Shelton Public Schools will establish and maintain meaningful experiences for all stakeholders to engage in opportunities centered on our shared vision of excellence and innovative instruction that facilitate open, honest, and trustworthy communication and positive relationships.

Strategies: We will create a learning environment that supports the ability to listen and understand others' perspectives, needs, and culture.

Action Plan

| Action Steps | Milestone: (Performance Indicators) | Estimated New Costs (if any): (include human, time, materials) | Vision of a Graduate Indicator(s) (Outcome) |
|---|--|---|---|
| Support schools in developing outreach systems, programming and opportunities to strengthen family and community relationships. | <ul style="list-style-type: none"> • SPSS Community Resource Manual • Parent surveys • | <ul style="list-style-type: none"> • Annual Panorama renewal | <ul style="list-style-type: none"> • Critical Thinking & Problem Solving • Creativity & Innovation • Flexibility & Adaptability • Initiative & Self-direction • Collaboration • Empathy |
| Support schools to act as liaison between families and community services and resources in order to connect families with available resources (e.g., mental health counseling, addiction counseling). | <ul style="list-style-type: none"> • SPSS Community Resource Manual • Parent surveys • Increase connection and presence of Youth Services Bureau through community night presentations/workshop | <ul style="list-style-type: none"> • Title Grant funding (increase outreach worker to full time across district) • Presenters, materials for parent workshops | |
| Support schools in their analysis of all students including SRBI | <ul style="list-style-type: none"> • Panorama survey • Parent/community presentations • Parent surveys | <ul style="list-style-type: none"> • Synthesis of parent surveys to create additional programs/workshops | |

| | | | |
|--|--|--|--|
| populations and subgroup data (e.g., English learners, special education, mid-range achievers) in the area of family and community engagement and assist in the development of action plans to address growth areas. | | | |
|--|--|--|--|

SECTION 2



ORGANIZATIONAL SECTION

ABOUT SHELTON SCHOOLS

- The Shelton Public School District is located in Northern Fairfield County, 12 miles from Bridgeport, 46 miles from Hartford, 75 miles to New York City, and 144 miles to Boston.
- Shelton encompasses 31.89 square miles, and has a population of 41,129 residents (2019).
- The Shelton School System is intensively committed to providing all of its nearly 4500 students with educational programs and services that will enhance their ability to become responsible citizens, lifelong learners, and productive members of the emerging global society. Shelton is home to five K-4 elementary schools, one upper elementary school for grades 5 and 6, an intermediate school for grades 7 and 8, and a high school serving 1,500 students. Shelton employs over 400 certified staff, which includes teachers and administrators, along with a support staff of more than 200 employees.
- Shelton, Connecticut is the perfect blend of a fertile business environment and a pleasant residential community. Known for its civic pride and dedication to innovative development, Shelton combines a thriving business community, the scenic splendor of New England and a focused vision of the future to create a vital, balanced community.

Shelton Public Schools
Total Enrollment v. SPED Enrollment
2023-24 Budget

| School Year | Total Student Enrollment | YOY Difference (Total) | Total SPED Enrollment | % of SPED Students | Positions Eliminated | Positions Created |
|-------------|--------------------------|------------------------|-----------------------|--------------------|----------------------|-------------------|
| 2022-2023 | 4494 | 25 | 791 | 17.60% | -0.5 | 4 |
| 2021-2022 | 4469 | 56 | 775 | 17.34% | -10 | 10.5 |
| 2020-2021 | 4413 | -248 | 744 | 16.86% | -23.5 | 2 |
| 2019-2020 | 4661 | -16 | 663 | 14.22% | -18 | 0 |
| 2018-2019 | 4677 | -1 | 662 | 14.15% | -10 | 0 |
| 2017-2018 | 4678 | -98 | 653 | 13.96% | -15 | 0 |
| 2016-2017 | 4776 | -129 | 667 | 13.97% | Lost Data | Lost Data |
| 2015-2016 | 4905 | -22 | 647 | 13.19% | -11 | 0 |
| 2014-2015 | 4927 | N/A | 623 | 12.64% | N/A | N/A |

City of Shelton
Municipal Fiscal Indicators
Published 07.01.2022

| | | Notes |
|--|-----------|---|
| Population | 40,756 | Total population = 3,603,448 |
| Population Density per Square Mile | 1330.5 | State Average = 744.1 |
| Per Capita Income 2020 | \$49,136 | State Average = \$45,668- |
| Median Household Income 2020 | \$98,873 | State Median = \$79,855- |
| Equalized Mill Rate 2020 | 14.34 | State Average = 19.90 |
| Median Home Value 2020 | \$345,200 | State Median Value = \$279,700- |
| Net Current Education Expenditure/Pupil 2020 | \$15,112 | State Average = \$17,706- State Median Value = \$18,274- |

State of CT Reference Website:

<https://portal.ct.gov/-/media/OPM/IGPP/munfinsr/Municipal-Fiscal-Indicators/Municipal-Fiscal-Indicators-2016-20-Final-AsOf7-28-22.pdf>

SHELTON

| | Fiscal Years End | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2020 | 2019 | 2018 | 2017 | 2016 |
| Economic Data | | | | | |
| Population (State Dept. of Public Health) | 40,756 | 41,129 | 41,097 | 41,397 | 41,334 |
| School Enrollment (State Education Dept.) | 4,840 | 4,912 | 4,940 | 5,061 | 5,179 |
| Bond Rating (Moody's, as of July 1) | A1 | A1 | Aa3 | Aa2 | Aa2 |
| Unemployment (Annual Average) | 7.7% | 3.5% | 4.0% | 4.4% | 4.7% |
| Grand List Data | | | | | |
| Equalized Net Grand List | \$7,488,412,580 | \$7,292,360,723 | \$6,645,615,451 | \$6,807,601,488 | \$6,691,388,869 |
| Equalized Mill Rate | 14.34 | 14.27 | 15.58 | 15.12 | 15.23 |
| Net Grand List | \$4,735,794,614 | \$4,672,360,795 | \$4,650,687,696 | \$4,578,870,525 | \$4,552,405,520 |
| Mill Rate - Real Estate/Personal Property | 22.42 | 22.15 | 22.21 | 22.31 | 22.31 |
| Mill Rate - Motor Vehicle | 22.42 | 22.15 | 22.21 | 22.31 | 22.31 |
| Property Tax Collection Data | | | | | |
| Current Year Adjusted Tax Levy | \$107,120,079 | \$104,026,528 | \$103,546,605 | \$102,961,802 | \$101,891,070 |
| Current Year Tax Collection % | 98.8% | 99.0% | 99.0% | 99.0% | 99.0% |
| Total Taxes Collected as a % of Total Outstanding | 97.5% | 97.9% | 97.6% | 97.6% | 97.8% |
| Operating Results - General Fund | | | | | |
| Property Tax Revenues | \$107,201,413 | \$104,332,203 | \$104,192,385 | \$103,100,306 | \$103,118,237 |
| Intergovernmental Revenues | \$20,976,206 | \$29,990,127 | \$22,554,843 | \$23,714,694 | \$15,574,065 |
| Total Revenues | \$132,777,297 | \$139,461,076 | \$131,661,519 | \$130,937,320 | \$122,379,640 |
| Total Transfers In From Other Funds | \$528,586 | \$1,107,090 | \$266,962 | \$0 | \$0 |
| Total Revenues and Other Financing Sources | \$133,305,883 | \$140,568,166 | \$131,928,481 | \$130,937,320 | \$122,379,640 |
| Education Expenditures | \$84,285,458 | \$95,784,330 | \$86,427,398 | \$84,064,002 | \$76,887,536 |
| Operating Expenditures | \$45,764,674 | \$46,301,834 | \$46,662,718 | \$49,032,639 | \$48,950,943 |
| Total Expenditures | \$130,050,132 | \$142,086,164 | \$133,090,116 | \$133,096,641 | \$125,838,479 |
| Total Transfers Out To Other Funds | \$1,151,019 | \$4,992,857 | \$1,651,046 | \$1,151,019 | \$1,151,019 |
| Total Expenditures and Other Financing Uses | \$131,201,151 | \$147,079,021 | \$134,741,162 | \$134,247,660 | \$126,989,498 |
| Net Change in Fund Balance | \$2,104,732 | -\$6,510,855 | -\$2,812,681 | -\$3,310,340 | -\$4,609,858 |
| Fund Balance - General Fund | | | | | |
| Nonspendable | \$63,293 | \$63,293 | \$2,754,112 | \$63,293 | \$63,293 |
| Restricted | \$0 | \$0 | \$0 | \$0 | \$0 |
| Committed | \$1,844,931 | \$119,181 | \$3,840,811 | \$6,834,184 | \$7,319,250 |
| Assigned | \$119,181 | \$0 | \$0 | \$500,027 | \$362,000 |
| Unassigned | \$161,395 | -\$98,406 | \$0 | \$2,010,100 | \$4,973,401 |
| Total Fund Balance (Deficit) | \$2,188,800 | \$84,058 | \$6,594,923 | \$9,407,604 | \$12,717,944 |
| Debt Measures | | | | | |
| Net Pension Liability | \$11,721,693 | \$10,535,204 | \$0 | \$0 | \$1,975,001 |
| Bonded Long-Term Debt | \$23,857,000 | \$29,805,000 | \$32,714,000 | \$38,978,295 | \$45,802,103 |
| Annual Debt Service | \$9,731,940 | \$8,584,609 | \$10,302,897 | \$11,645,714 | \$11,279,206 |

Net Current Education Expenditures Per Pupil FYE 2018-2020 *

| | 2019-20 | 2018-19 | 2017-18 |
|------------------|----------|----------|----------|
| NEW FAIRFIELD | \$18,716 | \$18,076 | \$16,709 |
| NEW HARTFORD | \$19,166 | \$18,040 | \$17,290 |
| NEW HAVEN | \$18,138 | \$17,972 | \$18,380 |
| NEW LONDON | \$17,432 | \$16,898 | \$16,524 |
| NEW MILFORD | \$15,468 | \$15,503 | \$14,919 |
| NEWINGTON | \$17,744 | \$17,303 | \$17,434 |
| NEWTOWN | \$18,785 | \$17,789 | \$17,084 |
| NORFOLK | \$25,971 | \$22,694 | \$22,984 |
| NORTH BRANFORD | \$18,238 | \$17,456 | \$16,067 |
| NORTH CANAAN | \$24,417 | \$24,048 | \$22,889 |
| NORTH HAVEN | \$17,231 | \$17,102 | \$16,576 |
| NORTH STONINGTON | \$17,136 | \$16,901 | \$15,691 |
| NORWALK | \$18,474 | \$18,037 | \$17,582 |
| NORWICH | \$18,017 | \$17,287 | \$16,566 |
| OLD LYME | \$22,245 | \$22,671 | \$21,589 |
| OLD SAYBROOK | \$21,100 | \$20,544 | \$20,287 |
| ORANGE | \$18,051 | \$18,063 | \$18,001 |
| OXFORD | \$17,463 | \$16,487 | \$15,612 |
| PLAINFIELD | \$15,364 | \$15,153 | \$14,403 |
| PLAINVILLE | \$17,349 | \$17,352 | \$16,328 |
| PLYMOUTH | \$16,404 | \$15,173 | \$14,465 |
| POMFRET | \$17,688 | \$17,330 | \$17,984 |
| PORTLAND | \$16,879 | \$15,841 | \$15,449 |
| PRESTON | \$17,890 | \$16,744 | \$16,443 |
| PROSPECT | \$16,791 | \$16,162 | \$15,681 |
| PUTNAM | \$17,878 | \$16,515 | \$17,423 |
| REDDING | \$24,333 | \$24,166 | \$22,896 |
| RIDGEFIELD | \$20,496 | \$19,408 | \$18,581 |
| ROCKY HILL | \$16,247 | \$15,209 | \$15,223 |
| ROXBURY | \$34,837 | \$32,921 | \$30,542 |

| | 2019-20 | 2018-19 | 2017-18 |
|---------------|----------|----------|----------|
| SALEM | \$16,384 | \$17,038 | \$16,622 |
| SALISBURY | \$26,732 | \$25,549 | \$23,989 |
| SCOTLAND | \$23,967 | \$23,725 | \$22,244 |
| SEYMOUR | \$15,503 | \$15,268 | \$14,894 |
| SHARON | \$42,617 | \$37,211 | \$32,984 |
| SHELTON | \$15,112 | \$15,046 | \$14,840 |
| SHERMAN | \$22,165 | \$21,424 | \$19,435 |
| SIMSBURY | \$18,049 | \$17,440 | \$17,146 |
| SOMERS | \$17,932 | \$16,718 | \$15,855 |
| SOUTH WINDSOR | \$16,405 | \$16,626 | \$16,659 |
| SOUTHBURY | \$18,934 | \$18,357 | \$17,768 |
| SOUTHINGTON | \$15,548 | \$15,151 | \$14,411 |
| SPRAGUE | \$16,801 | \$14,472 | \$15,018 |
| STAFFORD | \$18,673 | \$17,579 | \$17,086 |
| STAMFORD | \$18,887 | \$19,267 | \$18,934 |
| STERLING | \$15,774 | \$15,766 | \$15,299 |
| STONINGTON | \$19,079 | \$18,606 | \$17,429 |
| STRATFORD | \$16,886 | \$16,467 | \$15,802 |
| SUFFIELD | \$17,630 | \$17,090 | \$16,626 |
| THOMASTON | \$16,243 | \$15,972 | \$15,437 |
| THOMPSON | \$19,546 | \$18,137 | \$17,593 |
| TOLLAND | \$16,541 | \$16,155 | \$15,023 |
| TORRINGTON | \$17,942 | \$17,664 | \$16,938 |
| TRUMBULL | \$17,078 | \$16,660 | \$16,145 |
| UNION | \$23,974 | \$21,677 | \$21,885 |
| VERNON | \$16,971 | \$16,348 | \$16,565 |
| VOLUNTOWN | \$20,599 | \$20,731 | \$18,735 |
| WALLINGFORD | \$18,770 | \$18,188 | \$17,992 |
| WARREN | \$23,013 | \$22,711 | \$24,685 |
| WASHINGTON | \$34,837 | \$32,921 | \$30,542 |

| | 2019-20 | 2018-19 | 2017-18 |
|---------------|----------|----------|----------|
| WATERBURY | \$15,567 | \$16,002 | \$15,547 |
| WATERFORD | \$18,814 | \$18,047 | \$17,152 |
| WATERTOWN | \$16,807 | \$16,124 | \$15,879 |
| WEST HARTFORD | \$17,802 | \$16,984 | \$16,445 |
| WEST HAVEN | \$14,906 | \$14,425 | \$14,270 |
| WESTBROOK | \$26,243 | \$26,106 | \$24,111 |
| WESTON | \$23,277 | \$22,682 | \$22,374 |
| WESTPORT | \$22,379 | \$21,667 | \$21,314 |
| WETHERSFIELD | \$16,800 | \$16,165 | \$15,633 |
| WILLINGTON | \$19,732 | \$19,551 | \$18,658 |
| WILTON | \$21,753 | \$21,238 | \$20,378 |
| WINCHESTER | \$20,781 | \$20,422 | \$19,871 |
| WINDHAM | \$18,333 | \$18,344 | \$18,868 |
| WINDSOR | \$17,852 | \$17,598 | \$18,521 |
| WINDSOR LOCKS | \$20,281 | \$19,786 | \$19,511 |
| WOLCOTT | \$15,020 | \$14,646 | \$14,105 |
| WOODBIDGE | \$18,089 | \$17,784 | \$17,546 |
| WOODBURY | \$22,799 | \$21,248 | \$20,232 |
| WOODSTOCK | \$15,127 | \$14,199 | \$13,671 |

| | 2019-20 | 2018-19 | 2017-18 |
|---------------|----------|----------|----------|
| ** Average ** | \$17,706 | \$17,332 | \$16,947 |
| ** Median ** | \$18,274 | \$17,894 | \$17,429 |

* The data for FY 2019-2020 is the latest available from the State Dept. of Education at the time of this publication; however, it is not considered the final figures

FINANCIAL REPORTING STRUCTURE

As a governmental entity, the District's accounting structure is organized on a fund basis. Each fund is considered a separate, self-balancing accounting entity. Resources are accumulated, and expended, in each individual fund, based on the purpose for which each fund is designed, and the means by which spending activities are controlled.

Generally Accepted Accounting Principles (GAAP) dictates that funds are classified into three main categories: Governmental, Proprietary, and Fiduciary.

Governmental Funds

Governmental funds comprise most of the governmental functions of the District. Governmental funds focus on the sources, uses, and balances of current financial resources (modified accrual basis). The District utilizes one governmental fund.

The General Fund is the School District's primary operating fund. It accounts for all financial resources of the School District, except those required to be accounted for in any other fund. Districts have the option of recording debt service expenditures in a separate debt service fund; however, the Shelton Public School District has elected to record these expenditures in the general fund.

Proprietary Funds

Proprietary fund reporting focuses on the determination of operating income, changes in net assets, financial position, and cash flows (full accrual). Proprietary, or Enterprise, funds are used to account for activities that are often found in the private sector. Similar to the private sector, proprietary funds are typically at least partially funded by a charge to a user for some sort of service. The District classifies its Food Service activities, as its sole proprietary fund.

Fiduciary Funds

Fiduciary Funds account for resources held by the District as a trustee or agent for some other entity or group. The District uses Fiduciary Fund types to account for scholarship funds held by the District in a custodial capacity, the receipts and disbursements of monies from student activity organizations, and for funds held in a special maintenance escrow fund. Fiduciary Funds are custodial in nature and do not involve measurement of results of operations. The District is not required to adopt budgets for Fiduciary Funds, and no budgets are prepared due to the extremely limited amount of activity in these funds. Accordingly, there is no Fiduciary Fund budget information presented in this document.

Measurement Focus and Basis of Accounting

The government-wide financial statements are reported using the "economic resources measurement focus" and the "accrual basis of accounting", as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met. Governmental fund financial statements are reported using the "current financial resources measurement focus" and the "modified accrual basis of accounting". Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be "available" when they are collectable within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the School District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, early retirement, and postemployment healthcare benefits are recorded only when payment is due.

REGULATORY ENVIRONMENT

2013 Connecticut General Statutes, Title 10 - Education and Culture

Chapter 170 - Boards of Education, Section 10-222 - Appropriations and budget.

Universal Citation: CT Gen Stat § 10-222 (2013)

Each local board of education shall prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year and shall submit such estimate to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made. The board or authority that receives such estimate shall, not later than ten days after the date the board of education submits such estimate, make spending recommendations and suggestions to such board of education as to how such board of education may consolidate noneducational services and realize financial efficiencies. Such board of education may accept or reject the suggestions of the board of finance, board of selectmen or appropriating authority and shall provide the board of finance, board of selectmen or appropriating authority with a written explanation of the reason for any rejection. The money appropriated by any municipality for the maintenance of public schools shall be expended by and in the discretion of the board of education. Except as provided in this subsection, any such board may transfer any unexpended or uncontracted-for portion of any appropriation for school purposes to any other item of such itemized estimate. Boards may, by adopting policies and procedures, authorize designated personnel to make limited transfers under emergency circumstances if the urgent need for the transfer prevents the board from meeting in a timely fashion to consider such transfer. All transfers made in such instances shall be announced at the next regularly scheduled meeting of the board and a written explanation of such transfer shall be provided to the legislative body of the municipality or, in a municipality where the legislative body is a town meeting, to the board of selectmen. Expenditures by the board of education shall not exceed the appropriation made by the municipality, with such money as may be received from other sources for school purposes. If any occasion arises whereby additional funds are needed by such board, the chairman of such board shall notify the board of finance, board of selectmen or appropriating authority, as the case may be, and shall submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the municipality and no additional funds shall be expended unless such supplemental appropriation shall be granted and no supplemental expenditures shall be made in excess of those granted through the appropriating authority. The annual report

of the board of education shall, in accordance with section 10-224, include a summary showing (1) the total cost of the maintenance of schools, (2) the amount received from the state and other sources for the maintenance of schools, and (3) the net cost to the municipality of the maintenance of schools. For purposes of this subsection, "meeting" means a meeting, as defined in section 1-200, and "itemized estimate" means an estimate in which broad budgetary categories including, but not limited to, salaries, fringe benefits, utilities, supplies and grounds maintenance are divided into one or more line items.

SECTION 3



FINANCIAL SECTION

ESTIMATE OF REVENUE

Shelton Public Schools
Education Revenues Report
2023-24 Budget

| FEDERAL/STATE GRANTS * | | Approved Budget 2022-23 | Total Projected | Proposed Budget 2023- 24 | Notes |
|---|---|----------------------------|-----------------|-----------------------------|----------|
| (1) | SPED Excess Cost Reimbursement (State) ** | 1,534,809 | 1,534,809 | 1,534,809 | |
| | Title 1 (07/01/23 - 06/30/24) | 650,945 | 677,384 | 677,384 | |
| | Title 2A (07/01/23 - 06/30/24) | 109,585 | 113,652 | 113,652 | |
| | Title 3 (07/01/23 - 06/30/24) | 36,856 | 40,412 | 40,412 | |
| | Title 4 (07/01/23 - 06/30/24) | 43,230 | 43,230 | 43,230 | |
| | IDEA 611 (07/01/23 - 06/30/24) | 929,569 | 950,641 | 950,641 | |
| | IDEA 619 (07/01/23 - 06/30/24) | 40,384 | 41,686 | 41,686 | |
| Federal Grants (Titles 1, 2, 3, 4 and IDEA) | | 1,810,569 | 1,867,005 | 1,867,005 | Subtotal |

| | | | | | |
|----------------------------|------------------------|-----------|-----------|-----------|-------|
| (2) | School Readiness Grant | 313,497 | 314,120 | 314,120 | |
| (2) | Perkins | 57,432 | 63,911 | 63,911 | |
| (2) | ARP ESSR Grant (COVID) | 1,019,000 | 1,068,215 | 1,068,215 | |
| Total Federal/State Grants | | 4,735,307 | 4,848,060 | 4,848,060 | Total |

| Adult Education | | Approved Budget 2022-23 | Total Projected | Proposed Budget 2023- 24 | Notes |
|------------------------------|----------------------------|----------------------------|-----------------|-----------------------------|-------|
| (2) | Adult Education - Provider | 685,100 | 196,546 | 196,546 | |
| (2) | Adult Education - Federal | 40,000 | 40,000 | 40,000 | |
| Total Adult Education Grants | | 725,100 | 236,546 | 236,546 | Total |

| SELF-LIQUIDATING REVENUE: | | Approved Budget 2022-23 | Total Projected | Proposed Budget 2023- 24 | Notes |
|--------------------------------|---------------------------|----------------------------|-----------------|-----------------------------|-------|
| (3) | Pay to Participate (City) | 250,000 | 250,000 | 250,000 | |
| (3) | Student Parking Fees | 28,000 | 28,000 | 28,000 | |
| (3) | Building Use Fees | 12,000 | 12,000 | 12,000 | |
| Total Self Liquidating Revenue | | 290,000 | 290,000 | 290,000 | Total |

| | | | | | |
|---------------|--|-----------|-----------|-----------|-------|
| Total Revenue | | 5,750,407 | 5,374,606 | 5,374,606 | Total |
|---------------|--|-----------|-----------|-----------|-------|

NOTES:

- 1- Payment made directly to the Treasurer of the City of Shelton, but used to reduce BOE special education expenses as outlined in Connecticut General Statute 10-76g(b)
- 2- Payment made directly to the BOE. These grants provide enhanced services for specific groups of students or specified expenditure areas, including special needs students, COVID related expenditures and technology.
- 3- The revenue collected in these accounts is applied against the BOE expenditures incurred in generating revenue.

Shelton Public Schools
2023-24 Proposed Budget
02.15.2023 BOE Approved Version

| OBJECT | OBJECT DESCRIPTION | FY2022-23 Actual Budget | FY2023-24 BOE Budget | Increase (Decrease) \$ YOY | Increase (Decrease) %-age |
|---------------------------------------|------------------------------------|-------------------------------|----------------------------|----------------------------------|---------------------------------|
| 5110 | Certified Admin. Salaries | 3,083,855 | 3,151,700 | 67,845 | 2.15% |
| 5111 | Certified Teachers Salaries | 34,380,568 | 35,717,992 | 1,914,424 | 5.36% |
| 5114 | Certified Coaches & Support Staff | 352,736 | 364,482 | 11,746 | 3.22% |
| 5121 | Substitutes - Daily | 25,000 | 25,833 | 833 | 3.22% |
| 5126 | Substitutes - Building | 541,397 | 559,426 | 18,029 | 3.22% |
| 5128 | Substitutes - Long Term | 350,000 | 361,655 | 11,655 | 3.22% |
| 5124 | Certified Tutors | 1,002,681 | 1,036,070 | 33,389 | 3.22% |
| Total Certified Staff | | 39,736,237 | 41,217,157 | 2,057,920 | 5.18% |
| 5112 | Staff Salaries Non Certified | 9,364,241 | 9,570,254 | 206,013 | 2.20% |
| 5115 | Other Payments Non Certified | 128,511 | 131,338 | 2,827 | 2.20% |
| 5122 | Substitutes Non Certified | 105,000 | 107,310 | 2,310 | 2.20% |
| 5123 | Custodians - Summer Seasonal | 54,499 | 55,698 | 1,199 | 2.20% |
| 5125 | Custodians - Part Time | 149,541 | 152,831 | 3,290 | 2.20% |
| 5129 | Summer School - Sp. Ed. | 133,500 | 136,437 | 2,937 | 2.20% |
| Total Non Certified Staff | | 9,935,292 | 10,153,868 | 218,576 | 2.20% |
| 5210 | Health Insurance | 7,725,832 | 8,499,960 | 774,128 | 10.02% |
| 5211 | Dental Insurance | 328,290 | 354,553 | 26,263 | 8.00% |
| 5212 | HSA/Employer Contribution | 704,500 | 760,860 | 56,360 | 8.00% |
| 5213 | Long Term Disability Insurance | 6,500 | 7,020 | 520 | 8.00% |
| 5214 | Vision Insurance | 5,125 | 5,535 | 410 | 8.00% |
| 5215 | Group Term Life Insurance | 135,000 | 145,800 | 10,800 | 8.00% |
| 5216 | Health Insurance Waivers | 103,500 | 111,780 | 8,280 | 8.00% |
| 5221 | Social Security / Medicare | 1,344,191 | 1,451,726 | 107,535 | 8.00% |
| 5230 | Other Retirement Benefits | 751,449 | 811,565 | 60,116 | 8.00% |
| 5231 | Merit Pension - Non Cert. Staff | 415,000 | 448,200 | 33,200 | 8.00% |
| 5250 | Unemployment Compensation | 72,500 | 78,300 | 5,800 | 8.00% |
| 5260 | Workers Compensation_ | 500,000 | 500,000 | 0 | 0.00% |
| 5290 | Other Benefits - Tuition Reimb. | 40,000 | 40,000 | 0 | 0.00% |
| Total Employee Benefits | | 12,131,887 | 13,215,300 | 1,083,413 | 8.930% |
| 5330 | Other Professional Services | 73,885 | 73,885 | 0 | 0.00% |
| 5333 | Legal Services | 93,500 | 93,500 | 0 | 0.00% |
| 5336 | Professional Services Sp. Ed. | 607,530 | 657,132 | 49,602 | 8.16% |
| 5337 | Professional Services - Athletics | 21,900 | 21,900 | 0 | 0.00% |
| 5522 | Insurance - Athletics | 49,414 | 49,414 | 0 | 0.00% |
| 5533 | WAN Internet Access | 114,456 | 114,456 | 0 | 0.00% |
| 5535 | Software Management Services | 533,661 | 533,661 | 0 | 0.00% |
| Total Professional Services | | 1,494,346 | 1,543,948 | 49,602 | 3.32% |
| 5614 | Instructional Software | 156,185 | 156,185 | 0 | 0.00% |
| 5640 | Instructional Supplies | 135,923 | 135,923 | 0 | 0.00% |
| 5641 | Curricular Support Materials | 35,001 | 35,001 | 0 | 0.00% |
| 5642 | Library / Media Center Materials | 10,050 | 10,050 | 0 | 0.00% |
| 5690 | Other Supplies / Testing Materials | 3,112 | 3,112 | 0 | 0.00% |
| Total Instructional Materials | | 340,271 | 340,271 | 0 | 0.00% |
| 5322 | Professional Development | 87,090 | 87,090 | 0 | 0.00% |
| 5581 | Conferences & Travel Expenses | 15,750 | 15,750 | 0 | 0.00% |
| Total Professional Development | | 102,840 | 102,840 | 0 | 0.00% |
| 5561 | Tuition - Sp. Ed. Public | 1,498,013 | 1,808,102 | 310,089 | 20.70% |
| | Excess Cost Grant Reimbursement | (395,644) | (395,644) | 0 | 0.00% |
| 5563 | Tuition - Magnet Schools | 387,490 | 422,079 | 34,589 | 8.93% |
| 5564 | Tuition - Vo-Ag | 203,421 | 223,421 | 20,000 | 9.83% |
| 5565 | Tuition - Aquaculture | 57,588 | 62,999 | 5,411 | 9.40% |
| 5566 | Tuition - Sp. Ed. Private | 2,131,136 | 2,697,083 | 565,947 | 26.56% |
| | Excess Cost Grant Reimbursement | (767,689) | (767,689) | 0 | 0.00% |
| 5569 | Tuition - Adult Education | 156,546 | 196,546 | 40,000 | 25.55% |
| Total Tuition | | 3,270,861 | 4,246,897 | 976,036 | 29.84% |
| 5511 | Regular Ed. Transportation_ | 3,150,000 | 3,150,000 | 0 | 0.00% |
| 5512 | Sp. Ed. Transportation Private | 1,098,539 | 1,448,857 | 350,318 | 31.89% |
| | Excess Cost Grant Reimbursement | (371,476) | (371,476) | 0 | 0.00% |
| 5513 | Sp. Ed. Transportation Public | 530,693 | 530,693 | 0 | 0.00% |
| 5515 | Student Field Trips | 2,500 | 2,500 | 0 | 0.00% |
| 5516 | Athletic Transportation | 95,000 | 95,000 | 0 | 0.00% |
| 5627 | School Bus Fuel | 286,547 | 286,547 | 0 | 0.00% |
| Total Student Transportation | | 4,791,803 | 5,142,121 | 350,318 | 7.31% |

This page left intentionally blank

EXPENDITURE BUDGET REQUEST NARRATIVE

Tyler Technologies MUNIS ERP Financial Management Objects

CATEGORY 1 – CERTIFIED SALARIES

5110 CERTIFIED ADMINISTRATOR SALARIES - Certified administrators located in the schools and in central office, which includes: principals, assistant principals, superintendent and directors.

Notes: No new positions. Salary increases per union contract or negotiated agreements.

5111 CERTIFIED TEACHER SALARIES - Teachers for all grades, programs, services and subject areas.

Notes: Add +7.0 new FTE positions and Salary increase per union contract.

5114 CERTIFIED COACHES & SUPPORT STAFF – Coaches and extra-curricular stipends per Schedules C, D, & E of the teachers' contract.

Notes: No new positions. Contractual increase only.

5121 CERTIFIED SUBSTITUTES – Payments to building substitutes, interns, and classroom substitutes.

Notes: No new positions. Contractual increase only.

5124 CERTIFIED TUTORS – Academic Student Center, special needs, and summer tutoring.

Notes: No new positions. Contractual increase only.

CATEGORY 2 – NON-CERTIFIED STAFF SALARIES

5112 NON-CERTIFIED STAFF SALARIES – Secretaries, custodians, security, maintenance, nurses, paraprofessionals, merit positions and supervisors.

Notes: Salary increases per union contracts.

5115 OTHER PAYMENTS NON-CERTIFIED STAFF – Overtime and other payments beyond the regular workday or year.

Notes: Contractual increase only.

5122 NON-CERTIFIED SUBSTITUTES – Special Education staff for the Extended School Year Program .

Notes: Contractual increase only.

5123 SUMMER HELP – Workers to assist the maintenance and custodial staff.

Notes: Contractual increase only.

5125 PART TIME CUSTODIANS – Year-long staff to supplement the full time staff.

Notes: Contractual increase only.

CATEGORY 3 – EMPLOYEE BENEFITS

5210 MEDICAL INSURANCE – Payments for group health (self-funded), and life insurance.

5211 DENTAL INSURANCE – Payments for group dental (self-funded) insurance.

Notes: Changes based on estimated renewal rates and historical expenses. BOE is self-insured with the City for health, Rx, and Dental insurance. Cigna administers the program. Employees will contribute an estimated \$1.5MM toward health premiums. Waivers are payments made to employees who do not elect insurance.

5221 SOCIAL SECURITY – MEDICARE – Social Security – 6.2% of qualifying salaries, and Medicare – 1.45% of qualifying salaries.

5230 PENSION/RETIREMENT – Merit Pension is the Board's 6% contribution to the City's Money Purchase Pension Plan for classified staff. Included are contractual payments due to retirees over a multi-year period.

5250 UNEMPLOYMENT COMPENSATION

Notes: Estimated based on current usage and any layoffs.

5260 WORKERS COMPENSATION – Program is self-insured and administered by the City.

5290 CONTRACTUAL TUITION REIMBURSEMENT – Includes tuition reimbursement according to the terms of the teachers' contract. Also includes buy-back of unused sick and vacation days and various allowances per various contracts.

CATEGORY 4 – PROFESSIONAL SERVICES

5330 IT ADMINSTRATIVE SERVICES – External IT Services including Licensing.

Notes: For our recent significant hardware and software upgrades, no increase.

5336 SPECIAL EDUCATION PROFESSIONAL SERVICES – Special Education Physical Therapy, Occupational Therapy, Nursing, etc. services.

Notes: From our Enrollment spreadsheet, which depicts an ever-growing Special Education student population, it has been calculated where we need to add \$49,602 to this line item to cover the current increase in expenses.

5337 PROFESSIONAL SERVICES ATHLETICS – Athletic Training Services.

Notes: No increase at this time.

5522 INSURANCE ATHLETICS – Insurance required for our Athletic programs.

Notes: No increase at this time.

5535 SOFTWARE MANAGEMENT SERVICES – External IT Services including Software Subscriptions.

Notes: No increase at this time.

CATEGORY 5 – INSTRUCTIONAL MATERIALS

5614 INSTRUCTIONAL SOFTWARE – New instructional software and the renewal of software licenses.

Notes: No increase at this time.

5640 TEACHING SUPPLIES – Supplies and materials used during the instructional process.

Notes: No increase at this time.

5641 TEXTBOOKS – WORKBOOKS – New books required for students and replacement or rebinding of worn books. Also includes instructors' guides.

Notes: No increase at this time.

5642 LIBRARY MEDIA BOOKS – Used for books in print and digital formats.

Notes: No increase at this time.

5690 OTHER SUPPLIES - TESTING MATERIALS - Expenses to cover academic and psychological testing as required.

Notes: No increase at this time.

CATEGORY 6 – PROGRAM IMPROVEMENT & STAFF DEVELOPMENT

5322 PROFESSIONAL DEVELOPMENT – Curriculum review and development, staff professional development.

Notes: No increase at this time.

5581 CONFERENCE & TRAVEL EXPENSES – Cost for conference registration, transportation, accommodations, and staff travel between schools and other facilities. Mileage reimbursed at IRS rate.

Notes: No increase at this time.

CATEGORY 7 – OUTGOING TUITION

5561 SPECIAL EDUCATION PUBLIC TUITION – Tuition for Shelton students placed in other public school systems by DCF, the Corrections Department, or the Six-to-Six Magnet School.

Notes: Due to ever-changing Special Educational needs, inflation increases, contracts, etc. we need to increase this line item significantly.

5566 SPECIAL EDUCATION PRIVATE SCHOOLS – Tuition for Shelton students attending private schools due to special needs.

Notes: Due to ever-changing Special Educational needs, inflation increases, contracts, etc. we need to increase this line item significantly.

5569 ADULT EDUCATION – Legally mandated cost to the Valley Regional Adult Education Center.

Note: In past years, we have had a shortfall in this line, and therefore, we are asking for an increase of \$40,000.

CATEGORY 8 – STUDENT TRANSPORTATION

5511 REGULAR STUDENT TRANSPORTATION – Daily transportation to and from school for Shelton students. Also includes transportation for Shelton students to attend out of district vocational, technical, agricultural, and other schools of choice, as well as the parochial school in town.

Note: No increase as the City of Shelton School Bus contract will be held constant.

5512 SPECIAL EDUCATION TRANSPORTATION – Daily transportation within and outside of the City of Shelton. Also includes bus aides and cost for the summer program.

Notes: Due to ever-changing Special Educational needs, inflation increases, contracts, etc. we need to increase this line item significantly.

5515 STUDENT FIELD TRIPS – Cost to transport students to curriculum and education-related trips.

Notes: No increase at this time.

5516 ATHLETIC TRANSPORTATION – Transportation of athletic teams to games, tournaments, and practices.

Notes: No increase at this time.

5627 SCHOOL BUS FUEL – Propane for the school buses.

Notes: No increase at this time.

CATEGORY 9 – ADMINISTRATIVE EXPENSES

5531 TELEPHONE CHARGES- School land lines and cell phones for key personnel.

Notes: No increase at this time.

5592 POSTAGE – Costs for various mailings.

Note: No increase.

5550 PRINTING – Report cards, permanent records, forms, graduation booklets, and informational brochures to support the instructional and administrative programs.

Note: No increase.

5598 OTHER SERVICES – Funds for high school graduation including police and fire personnel and rentals for sound system and chairs. Also, police and EMT service at athletic events and payment to ticket sellers, timekeepers, and announcers.

Note: No increase.

5613 NON-INSTRUCTIONAL SUPPLIES – Office, computer, and medical supplies.

Note: No increase.

5810 DUES & MEMBERSHIPS – Memberships in professional and school organization that provide value to the district.

Note: No increase.

CATEGORY 10 – HEAT & UTILITIES

5411 ELECTRICITY – Generation and distribution costs for electricity.

Notes: Due to recent Utility changes, we need to increase this line item to capture the regulatory increases.

5412 NATURAL GAS & PROPANE – Energy used at all facilities for heat and hot water.

Notes: Due to recent Natural Gas price spikes, we renewed an annual contract where the price of Natural Gas increased by **+125%**. With Paul Hiller's assistance, we will review all options again, at the end of this current contract to find the most economical supply.

5413 WATER – Service to all district facilities.

Note: No increase.

5621 HEATING FUEL – Oil heating fuel.

Note: No increase.

CATEGORY 11 – BUILDING & EQUIPMENT SERVICES

5421 EQUIPMENT REPAIRS – Repairs by outside contractors. Examples include telephone, sewer systems, smoke and fire alarms, plumbing, and electrical.

Note: No increase.

5422 BUILDING REPAIRS/MAINTENANCE

Note: An increase of \$16.3M to cover a mandated asbestos plan-update.

5423 SERVICE CONTRACTS – Examples include elevators, copier and print services, safety systems, and software.

Note: This line item was increased by \$21.5M to cover additional contractual increases.

5442 EQUIPMENT RENTAL – Leasing of equipment/property for temporary & long-term use.

Note: No increase.

5615 CUSTODIAL SUPPLIES – Cleaning solutions, floor wax, paper, trash bags, brooms, mops, tissues, etc.

Note: No increase.

5626 GASOLINE – BOE owned maintenance and security vehicles.

Note: No increase.

CATEGORY 12 – EQUIPMENT

5731 REPLACEMENT INSTRUCTIONAL EQUIPMENT – Examples include student and teacher desks and chairs, conference room furniture, equipment for music, health, custodial and maintenance.

Note: No increase.

5732 NEW NON- INSTRUCTIONAL EQUIPMENT – Initial or additional items.

Note: No increase.

5734 TECHNOLOGY EQUIPMENT –computers, printers, switches, projectors, etc.

Note: No increase.

This page left intentionally blank

Shelton Public Schools
Booth Hill School
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|--------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 167,372 | 171,054 | 3,682 | 2.2% |
| 5111 | Certified Teachers Salaries | 2,206,701 | 2,292,762 | 86,061 | 3.9% |
| 5126 | Substitutes - Building | 41,738 | 43,082 | 1,344 | 3.2% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 2,415,811 | 2,506,899 | 91,087 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 5,500 | 5,500 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 700 | 700 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 6,200 | 6,200 | 0 | 0.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 0 | 0 | 0 | 0.0% |
| Total Professional Development | | 0 | 0 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 250 | 250 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 1,500 | 1,500 | 0 | 0.0% |
| 5810 | Dues & Fees | 0 | 0 | 0 | 0.0% |
| Total Administrative Expenses | | 1,750 | 1,750 | 0 | 0.0% |
| 5423 | Service Contracts | 4,500 | 4,859 | 359 | 8.0% |
| 5442 | Equipment Rentals | 3,464 | 3,464 | 0 | 0.0% |
| Total Building & Equipment Services | | 7,964 | 8,322 | 359 | 4.5% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 0.0% |
| GRAND TOTAL | | 2,431,725 | 2,523,171 | 91,446 | 3.8% |

**Shelton Public Schools
Elizabeth Shelton School
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|--------------------|---------------------|---------------|
| 5110 | Certified Admin. Salaries | 162,226 | 165,795 | 3,569 | 2.2% |
| 5111 | Certified Teachers Salaries | 2,927,205 | 3,041,366 | 114,161 | 3.9% |
| 5126 | Substitutes - Building | 41,738 | 43,082 | 1,344 | 3.2% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 3,131,169 | 3,250,243 | 119,074 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 10,000 | 10,000 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 700 | 700 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 10,700 | 10,700 | 0 | 0.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 0 | 0 | 0 | 0.0% |
| Total Professional Development | | 0 | 0 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 400 | 400 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 2,000 | 2,000 | 0 | 0.0% |
| 5810 | Dues & Fees | 463 | 463 | 0 | 0.0% |
| Total Administrative Expenses | | 2,863 | 2,863 | 0 | 0.0% |
| 5421 | Equipment Repairs | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 4,100 | 4,427 | 327 | 8.0% |
| 5442 | Equipment Rentals | 4,115 | 4,115 | 0 | 0.0% |
| Total Building & Equipment Services | | 8,215 | 8,542 | 327 | 4.0% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 100.0% |
| GRAND TOTAL | | 3,152,947 | 3,272,348 | 119,401 | 3.8% |

Shelton Public Schools
Shelton Intermediate School
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|-------------------|---------------------|---------------|
| 5110 | Certified Admin. Salaries | 332,945 | 340,270 | 7,325 | 2.2% |
| 5111 | Certified Teachers Salaries | 6,001,686 | 6,235,752 | 234,066 | 3.9% |
| 5114 | Certified Coaches & Support Staff | 10,437 | 10,771 | 334 | 3.2% |
| 5121 | Substitutes - Daily | 0 | 0 | 0 | 0.0% |
| 5126 | Substitutes - Building | 125,215 | 129,247 | 4,032 | 3.2% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 6,470,283 | 6,716,040 | 245,756 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 1,500 | 1,500 | 0 | 0.0% |
| 5640 | Instructional Supplies | 12,451 | 12,451 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 2,000 | 2,000 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 15,951 | 15,951 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 250 | 250 | 0 | 0.0% |
| 5550 | Printing | 1,000 | 1,000 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 2,357 | 2,357 | 0 | 0.0% |
| 5810 | Dues & Fees | 1,774 | 1,774 | 0 | 0.0% |
| Total Administrative Expenses | | 5,381 | 5,381 | 0 | 0.0% |
| 5421 | Equipment Repairs | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 6,925 | 7,477 | 552 | 8.0% |
| 5442 | Equipment Rentals | 11,700 | 11,700 | 0 | 0.0% |
| Total Building & Equipment Services | | 18,625 | 19,177 | 552 | 3.0% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 100.0% |
| GRAND TOTAL | | 6,510,240 | 6,756,549 | 246,308 | 3.8% |

Shelton Public Schools
Long Hill School
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|--------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 162,226 | 165,795 | 3,569 | 2.2% |
| 5111 | Certified Teachers Salaries | 2,761,941 | 2,869,657 | 107,716 | 3.9% |
| 5114 | Certified Coaches & Support Staff | 0 | 0 | 0 | 0.0% |
| 5121 | Substitutes - Daily | 0 | 0 | 0 | 0.0% |
| 5126 | Substitutes - Building | 39,820 | 41,094 | 1,274 | 3.2% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 2,963,987 | 3,076,546 | 112,559 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 6,500 | 6,500 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 700 | 700 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 7,200 | 7,200 | 0 | 0.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 0 | 0 | 0 | 0.0% |
| Total Professional Development | | 0 | 0 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 300 | 300 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 1,500 | 1,500 | 0 | 0.0% |
| 5810 | Dues & Fees | 374 | 374 | 0 | 0.0% |
| Total Administrative Expenses | | 2,174 | 2,174 | 0 | 0.0% |
| 5421 | Equipment Repairs | 0 | 0 | 0 | 0.0% |
| 5422 | Building Repair & Maintenance | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 2,250 | 2,429 | 179 | 8.0% |
| 5442 | Equipment Rentals | 3,465 | 3,465 | 0 | 0.0% |
| 5615 | Custodial Supplies | 0 | 0 | 0 | 0.0% |
| 5616 | Maintenance Supplies | 0 | 0 | 0 | 0.0% |
| 5626 | Gasoline | 0 | 0 | 0 | 0.0% |
| Total Building & Equipment Services | | 5,715 | 5,894 | 179 | 3.1% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 0.0% |
| GRAND TOTAL | | 2,979,076 | 3,091,814 | 112,738 | 3.8% |

**Shelton Public Schools
Mohegan School
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|--------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 158,138 | 161,617 | 3,479 | 2.2% |
| 5111 | Certified Teachers Salaries | 2,859,430 | 2,970,948 | 111,518 | 3.9% |
| 5114 | Certified Coaches & Support Staff | 0 | 0 | 0 | 0.0% |
| 5121 | Substitutes - Daily | 0 | 0 | 0 | 0.0% |
| 5126 | Substitutes - Building | 41,738 | 43,074 | 1,336 | 3.2% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 3,059,306 | 3,175,639 | 116,332 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 7,500 | 7,500 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 700 | 700 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 8,200 | 8,200 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 500 | 500 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 1,500 | 1,500 | 0 | 0.0% |
| 5810 | Dues & Fees | 458 | 458 | 0 | 0.0% |
| Total Administrative Expenses | | 2,458 | 2,458 | 0 | 0.0% |
| 5421 | Equipment Repairs | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 2,550 | 2,753 | 203 | 8.0% |
| 5442 | Equipment Rentals | 4,115 | 4,115 | 0 | 0.0% |
| Total Building & Equipment Services | | 6,665 | 6,868 | 203 | 3.0% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 0.0% |
| GRAND TOTAL | | 3,076,629 | 3,193,165 | 116,536 | 3.8% |

**Shelton Public Schools
Perry Hill School
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|--------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 332,945 | 340,270 | 7,325 | 2.2% |
| 5111 | Certified Teachers Salaries | 5,616,195 | 5,835,227 | 219,032 | 3.9% |
| 5114 | Certified Coaches & Support Staff | 4,083 | 4,214 | 131 | 0.1% |
| 5121 | Substitutes - Daily | 0 | 0 | 0 | 0.0% |
| 5126 | Substitutes - Building | 83,477 | 86,165 | 2,688 | 3.2% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 6,036,700 | 6,265,875 | 229,175 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Special Education | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 15,723 | 15,723 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 1,700 | 1,700 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 17,423 | 17,423 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 250 | 250 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 4,575 | 4,575 | 0 | 0.0% |
| 5810 | Dues & Fees | 388 | 388 | 0 | 0.0% |
| Total Administrative Expenses | | 5,213 | 5,213 | 0 | 0.0% |
| 5421 | Equipment Repairs | 0 | 0 | 0 | 0.0% |
| 5422 | Building Repair & Maintenance | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 6,500 | 7,018 | 518 | 8.0% |
| 5442 | Equipment Rentals | 13,000 | 13,000 | 0 | 0.0% |
| Total Building & Equipment Services | | 19,500 | 20,018 | 518 | 2.7% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 0.0% |
| GRAND TOTAL | | 6,078,836 | 6,308,529 | 229,693 | 3.8% |

Shelton Public Schools
Sunnyside School
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | 2023-24 Budge | Increase (Decrease) | |
|--|------------------------------------|-------------------|------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 162,226 | 165,795 | 3,569 | 2.2% |
| 5111 | Certified Teachers Salaries | 1,893,648 | 1,967,500 | 73,852 | 3.9% |
| 5126 | Substitutes - Building | 20,869 | 21,537 | 668 | 3.2% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 2,076,743 | 2,154,832 | 78,089 | 3.8% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 3,500 | 3,500 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 700 | 700 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 4,200 | 4,200 | 0 | 0.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0 |
| 5581 | Conferences & Travel Expenses | 0 | 0 | 0 | 0.0% |
| Total Professional Development | | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 300 | 300 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 1,000 | 1,000 | 0 | 0.0% |
| 5810 | Dues & Fees | 450 | 450 | 0 | 0.0% |
| Total Administrative Expenses | | 1,750 | 1,750 | 0 | 0.0% |
| 5421 | Equipment Repairs | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 1,000 | 1,080 | 80 | 8.0% |
| 5442 | Equipment Rentals | 1,101 | 1,101 | 0 | 0.0% |
| Total Building & Equipment Services | | 2,101 | 2,181 | 80 | 3.8% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 0.0% |
| GRAND TOTAL | | 2,084,794 | 2,162,963 | 78,169 | 3.7% |

This page left intentionally blank

Shelton Public Schools
Athletics Department
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023 24 | Increase (Decrease) | |
|--|-----------------------------------|-------------------|-------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 78,880 | 80,556 | 1,676 | 2.1% |
| 5114 | Certified Coaches & Support Staff | 236,089 | 243,691 | 7,602 | 3.2% |
| Total Certified Staff | | 314,969 | 324,247 | 9,278 | 2.9% |
| 5112 | Staff Salaries Non Certified | 0 | 0 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 0 | 0 | 0 | 0.0% |
| 5337 | Professional Services - Athletics | 21,900 | 21,900 | 0 | 0.0% |
| 5522 | Insurance - Athletics | 49,414 | 49,414 | 0 | 0.0% |
| Total Professional Services | | 71,314 | 71,314 | 0 | 0.0% |
| 5614 | Instructional Software | 4,000 | 4,000 | 0 | 0.0% |
| 5640 | Instructional Supplies | 750 | 750 | 0 | 0.0% |
| Total Instructional Materials | | 4,750 | 4,750 | 0 | 0.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 1,500 | 1,500 | 0 | 0.0% |
| Total Professional Development | | 1,500 | 1,500 | 0 | 0.0% |
| 5516 | Athletic Transportation | 95,000 | 95,000 | 0 | 0.0% |
| Total Student Transportation | | 95,000 | 95,000 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 3,210 | 3,210 | 0 | 0.0% |
| 5810 | Dues & Fees | 12,800 | 12,800 | 0 | 0.0% |
| Total Administrative Expenses | | 16,010 | 16,010 | 0 | 0.0% |
| 5421 | Equipment Repairs | 6,000 | 6,000 | 0 | 0.0% |
| 5423 | Service Contracts | 0 | 0 | 0 | 0.0% |
| 5442 | Equipment Rentals | 2,000 | 2,000 | 0 | 0.0% |
| Total Building & Equipment Services | | 8,000 | 8,000 | 0 | 0.0% |
| 5731 | Instructional Equipment | 9,500 | 9,500 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 9,500 | 9,500 | 0 | 0.0% |
| GRAND TOTAL | | 521,043 | 530,321 | 9,278 | 1.8% |

**Shelton Public Schools
District Central Office
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|-----------------------------------|-------------------|--------------------|---------------------|--------------|
| | 5121 Substitutes - Daily | 25,625 | 26,189 | 564 | 2.20% |
| | 5128 Substitutes - Long Term | 358,750 | 366,643 | 7,893 | 2.20% |
| Total Certified Staff | | 384,375 | 392,831 | 8,456 | 2.20% |
| | 5112 Staff Salaries Non Certified | 59,865 | 61,182 | 1,317 | 2.20% |
| | 5122 Substitutes Non Certified | 107,625 | 109,993 | 2,368 | 2.20% |
| Total Non Certified Staff | | 167,490 | 171,175 | 3,685 | 2.20% |
| | 5423 Service Contracts | 17,333 | 17,333 | 0 | 0.00% |
| | 5442 Equipment Rentals | 31,023 | 31,023 | 0 | 0.00% |
| Total Building & Equipment Services | | 48,356 | 48,356 | 0 | 0.00% |
| GRAND TOTAL | | 600,221 | 612,362 | 12,141 | 2.02% |

**Shelton Public Schools
Employee Benefits
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | 2023-24 Budget | Increase (Decrease) | |
|--------------------------------|---------------------------------|-------------------|-------------------|---------------------|-------------|
| 5210 | Health Insurance | 7,725,832 | 8,499,960 | 774,128 | 10.0% |
| 5211 | Dental Insurance | 328,290 | 354,553 | 26,263 | 8.0% |
| 5212 | HSA Employer Contribution | 704,500 | 760,860 | 56,360 | 8.0% |
| 5213 | Long Term Disability Insurance | 6,500 | 7,020 | 520 | 8.0% |
| 5214 | Vision Insurance | 5,125 | 5,535 | 410 | 8.0% |
| 5215 | Group Term Life Insurance | 135,000 | 145,800 | 10,800 | 8.0% |
| 5216 | Health Insurance Waivers | 103,500 | 111,780 | 8,280 | 8.0% |
| 5221 | Social Security / Medicare | 1,344,191 | 1,451,726 | 107,535 | 8.0% |
| 5230 | Other Retirement Benefits | 751,449 | 811,565 | 60,116 | 8.0% |
| 5231 | Merit Pension - Non Cert. Staff | 415,000 | 448,200 | 33,200 | 8.0% |
| 5250 | Unemployment Compensation | 72,500 | 78,300 | 5,800 | 8.0% |
| 5260 | Workers Compensation | 500,000 | 500,000 | 0 | 0.0% |
| 5290 | Other Benefits - Tuition Reimb. | 40,000 | 40,000 | 0 | 0.0% |
| Total Employee Benefits | | 12,131,887 | 13,215,300 | 1,083,413 | 8.9% |
| GRAND TOTAL | | 12,131,887 | 13,215,300 | 1,083,413 | 8.9% |

Shelton Public Schools
Grants
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023 24 | Increase (Decrease) | |
|----------------------------------|-----------------------------------|--------------------|--------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | (1,791,198) | (1,791,198) | 0 | 0.0% |
| 5111 | Certified Teachers Salaries | 0 | 0 | 0 | 0.0% |
| 5114 | Certified Coaches & Support Staff | 0 | 0 | 0 | 0.0% |
| 5121 | Substitutes - Daily | 0 | 0 | 0 | 0.0% |
| 5126 | Substitutes - Building | 0 | 0 | 0 | 0.0% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | (1,791,198) | (1,791,198) | 0 | 0.0% |
| 5112 | Staff Salaries Non Certified | (114,277) | (114,277) | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | (114,277) | (114,277) | 0 | 0.0% |
| 5561 | Tuition - Sp. Ed. Public | 0 | 0 | 0 | 0.0% |
| | Excess Cost Grant | 0 | 0 | 0 | 0.0% |
| 5563 | Tuition - Magnet Schools | 0 | 0 | 0 | 0.0% |
| 5564 | Tuition Vo-Ag | 0 | 0 | 0 | 0.0% |
| 5565 | Tuition - Aquaculture | 0 | 0 | 0 | 0.0% |
| 5566 | Tuition - Sp. Ed. Private | 0 | 0 | 0 | 0.0% |
| | Excess Cost Grant | 0 | 0 | 0 | 0.0% |
| 5569 | Tuition - Adult Education | (40,000) | (40,000) | 0 | 0.0% |
| Total Tuition | | (40,000) | (40,000) | 0 | 0.0% |
| GRAND TOTAL | | (1,945,475) | (1,945,475) | 0 | 0.0% |

**Shelton Public Schools
Maintenance Facilities Department
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|-------------------------------|-------------------|--------------------|---------------------|--------------|
| 5112 | Staff Salaries Non Certified | 2,695,324 | 2,754,621 | 59,297 | 2.2% |
| 5115 | Other Payments Non Certified | 103,525 | 105,802 | 2,278 | 2.2% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 54,499 | 55,698 | 1,199 | 2.2% |
| 5125 | Custodians - Part Time | 149,541 | 152,831 | 3,290 | 2.2% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 3,002,889 | 3,068,953 | 66,064 | 2.2% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 900 | 900 | 0 | 0.0% |
| Total Professional Development | | 900 | 900 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 0 | 0 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 18,300 | 18,300 | 0 | 0.0% |
| 5810 | Dues & Fees | 0 | 0 | 0 | 0.0% |
| Total Administrative Expenses | | 18,300 | 18,300 | 0 | 0.0% |
| 5411 | Electricity | 1,210,242 | 1,391,778 | 181,536 | 15.0% |
| 5412 | Natural Gas & Propane | 651,838 | 1,059,237 | 407,399 | 62.5% |
| 5413 | Water | 77,400 | 77,400 | 0 | 0.0% |
| 5621 | Heating Oil | 8,900 | 8,900 | 0 | 0.0% |
| Total Utilities | | 1,948,380 | 2,537,315 | 588,935 | 30.2% |
| 5421 | Equipment Repairs | 99,400 | 99,400 | 0 | 0.0% |
| 5422 | Building Repair & Maintenance | 300,100 | 316,400 | 16,300 | 5.4% |
| 5423 | Service Contracts | 269,892 | 291,392 | 21,500 | 8.0% |
| 5442 | Equipment Rentals | 139,258 | 139,258 | 0 | 0.0% |
| 5615 | Custodial Supplies | 124,000 | 124,000 | 0 | 0.0% |
| 5626 | Gasoline | 15,000 | 15,000 | 0 | 0.0% |
| Total Building & Equipment Services | | 947,650 | 985,450 | 37,800 | 4.0% |
| 5731 | Instructional Equipment | 9,500 | 9,500 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 5,900 | 5,900 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 15,400 | 15,400 | 0 | 0.0% |
| GRAND TOTAL | | 5,933,519 | 6,626,318 | 692,799 | 11.7% |

**Shelton Public Schools
Human Resources
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | <u>2022-23</u> Budget | <u>Budget</u> 2023-24 | Increase (Decrease) | |
|---------------------------------------|--|----------------------------------|----------------------------------|----------------------------|--------------|
| | 5112 Staff Salaries Non Certified | 369,781 | 378,286 | 8,505 | 2.30% |
| | 5115 Other Payments Non Certified | 0 | 0 | 0 | 0.00% |
| | 5122 Substitutes Non Certified | 0 | 0 | 0 | 0.00% |
| | 5123 Custodians - Summer Seasonal | 0 | 0 | 0 | 0.00% |
| | 5125 Custodians - Part Time | 0 | 0 | 0 | 0.00% |
| | 5129 Summer School - Sp. Ed. | 0 | 0 | 0 | 0.00% |
| Total Non Certified Staff | | 369,781 | 378,286 | 8,505 | 2.30% |
| | 5323 Pupil Services | 0 | 0 | 0 | 0.00% |
| | 5330 Other Professional Services | 40,820 | 40,820 | 0 | 0.00% |
| | 5333 Legal Services | 0 | 0 | 0 | 0.00% |
| | 5336 Professional Services Sp. Ed. | 0 | 0 | 0 | 0.00% |
| | 5337 Professional Services - Athletics | 0 | 0 | 0 | 0.00% |
| | 5522 Insurance - Athletics | 0 | 0 | 0 | 0.00% |
| | 5533 WAN Internet Access | 0 | 0 | 0 | 0.00% |
| | 5535 Software Management Services | 0 | 0 | 0 | 0.00% |
| Total Professional Services | | 40,820 | 40,820 | 0 | 0.00% |
| | 5322 Professional Development | 0 | 0 | 0 | 0.00% |
| | 5581 Conferences & Travel Expenses | 250 | 250 | 0 | 0.00% |
| Total Professional Development | | 250 | 250 | 0 | 0.00% |
| | 5531 Telephone | 0 | 0 | 0 | 0.00% |
| | 5532 Postage | 0 | 0 | 0 | 0.00% |
| | 5550 Printing | 0 | 0 | 0 | 0.00% |
| | 5598 Other Services | 0 | 0 | 0 | 0.00% |
| | 5613 Non-Instructional Supplies | 4,390 | 4,390 | 0 | 0.00% |
| | 5810 Dues & Fees | 1,150 | 1,150 | 0 | 0.00% |
| Total Administrative Expenses | | 5,540 | 5,540 | 0 | 0.00% |
| GRAND TOTAL | | 416,391 | 424,896 | 8,505 | 2.04% |

Shelton Public Schools
Information Technology Department
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023 24 | Increase (Decrease) | |
|--|-------------------------------|-------------------|-------------------|---------------------|-------------|
| 5112 | Staff Salaries Non Certified | 360,413 | 368,342 | 7,929 | 2.2% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 360,413 | 368,342 | 7,929 | 2.2% |
| 5330 | Other Professional Services | 35,565 | 35,565 | 0 | 0.0% |
| 5533 | WAN Internet Access | 114,456 | 114,456 | 0 | 0.0% |
| 5535 | Software Management Services | 399,967 | 399,967 | 0 | 0.0% |
| Total Professional Services | | 549,988 | 549,988 | 0 | 0.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 4,500 | 4,500 | 0 | 0.0% |
| Total Professional Development | | 4,500 | 4,500 | 0 | 0.0% |
| 5531 | Telephone | 83,400 | 83,400 | 0 | 0.0% |
| 5532 | Postage | 0 | 0 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 5,500 | 5,500 | 0 | 0.0% |
| 5810 | Dues & Fees | 1,090 | 1,090 | 0 | 0.0% |
| Total Administrative Expenses | | 89,990 | 89,990 | 0 | 0.0% |
| 5421 | Equipment Repairs | 55,000 | 55,000 | 0 | 0.0% |
| 5422 | Building Repair & Maintenance | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 38,427 | 38,427 | 0 | 0.0% |
| Total Building & Equipment Services | | 93,427 | 93,427 | 0 | 0.0% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | (0) | (0) | 0.0% |
| EQUIPMENT Total | | 0 | (0) | (0) | 0.0% |
| GRAND TOTAL | | 1,098,319 | 1,106,247 | 7,929 | 0.7% |

**Shelton Public Schools
Tuition - Regular Education
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023-24 | Increase (Decrease) | |
|---------------|---------------------------|-------------------|----------------|---------------------|-------|
| 5563 | Tuition - Magnet Schools | 387,490 | 422,079 | 34,589 | 8.9% |
| 5564 | Tuition Vo-Ag | 203,421 | 223,421 | 20,000 | 9.8% |
| 5565 | Tuition - Aquaculture | 57,588 | 62,999 | 5,411 | 9.4% |
| 5569 | Tuition - Adult Education | 156,546 | 196,546 | 40,000 | 25.6% |
| Total Tuition | | 805,045 | 905,045 | 100,000 | 12.4% |
| GRAND TOTAL | | 805,045 | 905,045 | 100,000 | 12.4% |

Shelton Public Schools
Regular Ed - Transportation
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023 24 | Increase (Decrease) | |
|------------------------------|----------------------------|-------------------|-------------------|---------------------|------|
| 5511 | Regular Ed. Transportation | 3,150,000 | 3,150,000 | 0 | 0.0% |
| 5627 | School Bus Fuel | 286,547 | 286,547 | 0 | 0.0% |
| Total Student Transportation | | 3,436,547 | 3,436,547 | 0 | 0.0% |
| GRAND TOTAL | | 3,436,547 | 3,436,547 | 0 | 0.0% |

Shelton Public Schools
Security Department
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|--|-------------------------------|-------------------|--------------------|---------------------|-------------|
| 5112 | Staff Salaries Non Certified | 366,860 | 374,931 | 8,071 | 2.2% |
| 5115 | Other Payments Non Certified | 27,016 | 27,016 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 393,876 | 401,947 | 8,071 | 2.0% |
| 5322 | Professional Development | 0 | 0 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 3,250 | 3,250 | 0 | 0.0% |
| Total Professional Development | | 3,250 | 3,250 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 0 | 0 | 0 | 0.0% |
| 5550 | Printing | 0 | 0 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 2,500 | 2,500 | 0 | 0.0% |
| 5810 | Dues & Fees | 0 | 0 | 0 | 0.0% |
| Total Administrative Expenses | | 2,500 | 2,500 | 0 | 0.0% |
| 5421 | Equipment Repairs | 6,900 | 6,900 | 0 | 0.0% |
| 5422 | Building Repair & Maintenance | 0 | 0 | 0 | 0.0% |
| 5423 | Service Contracts | 27,520 | 27,520 | 0 | 0.0% |
| 5442 | Equipment Rentals | 0 | 0 | 0 | 0.0% |
| 5615 | Custodial Supplies | 0 | 0 | 0 | 0.0% |
| 5616 | Maintenance Supplies | 0 | 0 | 0 | 0.0% |
| 5626 | Gasoline | 0 | 0 | 0 | 0.0% |
| Total Building & Equipment Services | | 34,420 | 34,420 | 0 | 0.0% |
| 5731 | Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5732 | Non-Instructional Equipment | 0 | 0 | 0 | 0.0% |
| 5734 | Technology Equipment | 0 | 0 | 0 | 0.0% |
| EQUIPMENT Total | | 0 | 0 | 0 | 0.0% |
| GRAND TOTAL | | 434,046 | 442,117 | 8,071 | 1.9% |

**Shelton Public Schools
Special Education Department
2023-24 Budget Summary**

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023 24 | Increase (Decrease) | |
|--|------------------------------------|-------------------|-------------------|---------------------|--------------|
| 5110 | Certified Admin. Salaries | 323,617 | 330,736 | 7,120 | 2.2% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 323,617 | 330,736 | 7,120 | 2.2% |
| 5112 | Staff Salaries Non Certified | 513,657 | 524,958 | 11,300 | 2.2% |
| 5129 | Summer School - Sp. Ed. | 136,838 | 139,848 | 3,010 | 2.2% |
| Total Non Certified Staff | | 650,495 | 664,806 | 14,311 | 2.2% |
| 5330 | Other Professional Services | 15,500 | 15,500 | 0 | 0.0% |
| 5333 | Legal Services | 38,500 | 38,500 | 0 | 0.0% |
| 5336 | Professional Services Sp. Ed. | 607,530 | 657,132 | 49,602 | 8.2% |
| Total Professional Services | | 661,530 | 711,132 | 49,602 | 7.5% |
| 5614 | Instructional Software | 15,200 | 15,200 | 0 | 0.0% |
| 5640 | Instructional Supplies | 15,000 | 15,000 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 1,812 | 1,812 | 0 | 0.0% |
| Total Instructional Materials | | 32,012 | 32,012 | 0 | 0.0% |
| 5322 | Professional Development | 3,090 | 3,090 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 1,750 | 1,750 | 0 | 0.0% |
| Total Professional Development | | 4,840 | 4,840 | 0 | 0.0% |
| 5561 | Tuition - Sp. Ed. Public | 1,498,013 | 1,808,102 | 310,089 | 20.7% |
| | Excess Cost Grant | (395,643) | (395,643) | 0 | -100.0% |
| 5566 | Tuition - Sp. Ed. Private | 2,131,136 | 2,697,083 | 565,947 | 26.6% |
| | Excess Cost Grant | (767,689) | (767,689) | 0 | 0.0% |
| Total Tuition | | 2,465,816 | 3,341,853 | 876,037 | 35.5% |
| 5512 | Sp. Ed. Transportation Private | 1,098,539 | 1,448,857 | 350,318 | 31.9% |
| | Excess Cost Grant | (371,475) | (371,475) | 0 | 0.0% |
| 5513 | Sp. Ed. Transportation Public | 530,693 | 530,693 | 0 | 0.0% |
| Total Student Transportation | | 1,257,756 | 1,608,074 | 350,318 | 27.9% |
| 5532 | Postage | 625 | 625 | 0 | 0.0% |
| 5550 | Printing | 200 | 200 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 5,000 | 5,000 | 0 | 0.0% |
| 5810 | Dues & Fees | 250 | 250 | 0 | 0.0% |
| Total Administrative Expenses | | 6,075 | 6,075 | 0 | 0.0% |
| 5421 | Equipment Repairs | 1,500 | 1,500 | 0 | 0.0% |
| Total Building & Equipment Services | | 1,500 | 1,500 | 0 | 0.0% |
| GRAND TOTAL | | 5,403,641 | 6,701,028 | 1,297,387 | 24.0% |

Shelton Public Schools
Office of Superintendent
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Proposed Budget 2022-23 | Increase (Decrease) | |
|---------------------------------------|------------------------------------|-------------------|-------------------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 200,850 | 205,269 | 4,419 | 2.2% |
| 5111 | Certified Teachers Salaries | 0 | 0 | 0 | 0.0% |
| 5114 | Certified Coaches & Support Staff | 0 | 0 | 0 | 0.0% |
| 5121 | Substitutes - Dally | 0 | 0 | 0 | 0.0% |
| 5126 | Substitutes - Building | 0 | 0 | 0 | 0.0% |
| 5128 | Substitutes - Long Term | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 200,850 | 205,269 | 4,419 | 2.2% |
| 5112 | Staff Salaries Non Certified | 79,724 | 79,724 | 0 | 0.0% |
| 5115 | Other Payments Non Certified | 0 | 0 | 0 | 0.0% |
| 5122 | Substitutes Non Certified | 0 | 0 | 0 | 0.0% |
| 5123 | Custodians - Summer Seasonal | 0 | 0 | 0 | 0.0% |
| 5125 | Custodians - Part Time | 0 | 0 | 0 | 0.0% |
| 5129 | Summer School - Sp. Ed. | 0 | 0 | 0 | 0.0% |
| Total Non Certified Staff | | 79,724 | 79,724 | 0 | 0.0% |
| 5323 | Pupil Services | 0 | 0 | 0 | 0.0% |
| 5330 | Other Professional Services | 0 | 0 | 0 | 0.0% |
| 5333 | Legal Services | 55,000 | 55,000 | 0 | 0.0% |
| 5336 | Professional Services Sp. Ed. | 0 | 0 | 0 | 0.0% |
| 5337 | Professional Services - Athletics | 0 | 0 | 0 | 0.0% |
| 5522 | Insurance - Athletics | 0 | 0 | 0 | 0.0% |
| 5533 | WAN Internet Access | 0 | 0 | 0 | 0.0% |
| 5535 | Software Management Services | 0 | 0 | 0 | 0.0% |
| Total Professional Services | | 55,000 | 55,000 | 0 | 0.0% |
| 5614 | Instructional Software | 0 | 0 | 0 | 0.0% |
| 5640 | Instructional Supplies | 0 | 0 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 0 | 0 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 0 | 0 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 0 | 0 | 0 | 0.0% |
| 5322 | Professional Development | 5,000 | 5,000 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 850 | 850 | 0 | 0.0% |
| Total Professional Development | | 5,850 | 5,850 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 900 | 900 | 0 | 0.0% |
| 5550 | Printing | 8,750 | 8,750 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 3,000 | 3,000 | 0 | 0.0% |
| 5810 | Dues & Fees | 10,200 | 10,200 | 0 | 0.0% |
| Total Administrative Expenses | | 22,850 | 22,850 | 0 | 0.0% |
| GRAND TOTAL | | 364,274 | 368,693 | 4,419 | 1.2% |

Shelton Public Schools
Office of Teaching & Learning
2023-24 Budget Summary

| OBJECT | OBJ DESCRIPTION | 2022-23 Budget | Budget 2023- 24 | Increase (Decrease) | |
|---------------------------------------|------------------------------------|-------------------|--------------------|---------------------|-------------|
| 5110 | Certified Admin. Salaries | 336,611 | 344,016 | 7,405 | 2.2% |
| 5111 | Certified Teachers Salaries | 45,820 | 47,607 | 1,787 | 3.9% |
| 5114 | Certified Coaches & Support Staff | 0 | 0 | 0 | 0.0% |
| 5124 | Certified Tutors | 0 | 0 | 0 | 0.0% |
| Total Certified Staff | | 382,431 | 391,624 | 9,192 | 2.4% |
| 5112 | Staff Salaries Non Certified | 132,631 | 135,549 | 2,918 | 2.2% |
| Total Non Certified Staff | | 132,631 | 135,549 | 2,918 | 2.2% |
| 5614 | Instructional Software | 59,851 | 59,851 | 0 | 0.0% |
| 5640 | Instructional Supplies | 29,000 | 29,000 | 0 | 0.0% |
| 5641 | Curricular Support Materials | 35,001 | 35,001 | 0 | 0.0% |
| 5642 | Library / Media Center Materials | 0 | 0 | 0 | 0.0% |
| 5690 | Other Supplies / Testing Materials | 0 | 0 | 0 | 0.0% |
| Total Instructional Materials | | 123,852 | 123,852 | 0 | 0.0% |
| 5322 | Professional Development | 77,000 | 77,000 | 0 | 0.0% |
| 5581 | Conferences & Travel Expenses | 2,000 | 2,000 | 0 | 0.0% |
| Total Professional Development | | 79,000 | 79,000 | 0 | 0.0% |
| 5531 | Telephone | 0 | 0 | 0 | 0.0% |
| 5532 | Postage | 0 | 0 | 0 | 0.0% |
| 5550 | Printing | 2,250 | 2,250 | 0 | 0.0% |
| 5598 | Other Services | 0 | 0 | 0 | 0.0% |
| 5613 | Non-Instructional Supplies | 10,000 | 10,000 | 0 | 0.0% |
| 5810 | Dues & Fees | 31,075 | 31,075 | 0 | 0.0% |
| Total Administrative Expenses | | 43,325 | 43,325 | 0 | 0.0% |
| GRAND TOTAL | | 761,239 | 773,349 | 12,110 | 1.6% |

SECTION 4

This page left intentionally blank

**Shelton Public Schools
Technology Capital Plan
2023-24 Budget**

| 02.15.23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | NOTES |
|--|------------------|----------------|----------------|----------------|----------------|---|
| | | | | | | |
| K-4 Elementary Replacement Phone Systems | 92,475 | | | | | Replacements for EOL units/systems |
| SHS Photography Computer Lab (24 workstations including warranty) | 51,271 | | | | | Upgraded workstations for computer lab |
| Chromebooks for K-4 (900 units @ \$460 each including warranties & licensing) | 414,000 | | | | | Additional chromebooks & replacements for EOL units/systems |
| Interactive Displays (367 units including install and 7 year warranty) | 1,095,691 | | | | | Replacements for EOL units/systems |
| Chromebooks for K-4 (900 units @ \$460 each including warranties & licensing) | | 414,000 | | | | Additional chromebooks & replacements for EOL units/systems |
| 1:1 Chromebooks 5th & 7th Grade (800 units @ \$460 each including warranties & licensing) | | | 368,000 | | | Replacements for EOL units/systems |
| 1:1 Chromebooks 9th, 10th, 11th, & 12th Grade (1450 units @ \$460 each including warranties & licensing) | | | | 667,000 | | Replacements for EOL units/systems |
| 1:1 Chromebooks 5th & 7th Grade (800 units @ \$460 each including warranties & licensing) | | | | | 368,000 | Replacements for EOL units/systems |
| Total | 1,653,437 | 414,000 | 368,000 | 667,000 | 368,000 | |

02.15.23

Shelton High School

| | | | | | | |
|---|---------|---------|---------|---|--------|---------|
| Replace Boiler | | | | | | |
| Replace Front and Back Sidewalks | | 60,000 | | | | |
| Repave Parking Lot (Student Remaining Section) | | | 190,000 | | | |
| Repave Rear Drive/Parking Lot (Maint area) | | 150,000 | | | | |
| Repave Parking Lot (Front of Building Bus Loop) | | | 200,000 | | | |
| Lighting - Softball Field | | | | | 95,000 | |
| Replace Rooftop Units | | | | | | 365,000 |
| Sub total Shelton High School | 375,000 | 210,000 | 390,000 | 0 | 95,000 | 365,000 |

Shelton Intermediate School

| | | | | | | |
|---------------------------------------|---|---|---------|---------|---|---------|
| Pave Bus loop parking lot | | | | | | |
| Pave Staff Parking Lot | | | 225,000 | | | 175,000 |
| Pave Upper Visitor Parking Lot | | | | 200,000 | | |
| Sub total Shelton Intermediate School | 0 | 0 | 225,000 | 200,000 | 0 | 175,000 |

Long Hill School

| | | | | | | |
|-----------------------------------|-----------|---|--------|---------|---------|---|
| Replace sidewalks | | | | 27,500 | | |
| Window Replacement (Bond Project) | 900,000 | | | | | |
| Pave Playground parking lot | 180,000 | | | | 205,000 | |
| Pave front staff / bus loop | | 0 | 27,500 | 205,000 | 0 | 0 |
| Sub total Long Hill School | 1,080,000 | 0 | 27,500 | 205,000 | 0 | 0 |

Mohegan School

| | | | | | | |
|---------------------------------------|---|-----------|---------|---|---|---------|
| Roof Replacement (Bond Project) | | | | | | 200,000 |
| Window Replacement (Bond Project) | | 2,750,000 | | | | 200,000 |
| Repave Front bus loop parking lot | | | 900,000 | | | |
| Repave rear staff / field parking lot | | | | | 0 | 0 |
| Sub total Mohegan School | 0 | 2,750,000 | 900,000 | 0 | 0 | 400,000 |

2023-24 2024-25 2025-26 2026-27 2027-28 2028-29

Elizabeth Shelton School

| | | | | | |
|---------------------------------------|---|---------|---------|---------|---|
| Repave staff / playground parking lot | | | | | |
| Repave front parking / bus loop | | 200,000 | 210,000 | | |
| Sub total Elizabeth Shelton School | 0 | 0 | 200,000 | 210,000 | 0 |

Booth Hill School

| | | | | | |
|-------------------------------------|---|---|---|-----------|---------|
| Roof Replacement (Bond Project) | | | | | |
| Window Replacement (Bond Project) | | | | 800,000 | 375,000 |
| Repave Staff / bus loop parking lot | | | | | |
| Sub total Booth Hill School | 0 | 0 | 0 | 2,750,000 | 800,000 |
| | | | | | 375,000 |

Sunnyside School

| | | | | | |
|---|---|---|---------|---|---|
| Repave parking lots and playground parking area | | | | | |
| Sub total Sunnyside School | 0 | 0 | 235,000 | 0 | 0 |

Perry Hill School

| | | | | | |
|--|---|---|---|---|--------|
| Various sidewalk repairs / replacement | | | | | 65,000 |
| Sub total Perry Hill School | 0 | 0 | 0 | 0 | 0 |
| | | | | | 65,000 |

Central Office

| | | | | | |
|--------------------------|--------|---|---|---------|---|
| Boiler Replacement | 95,000 | | | | |
| Roof Replacement | | | | 750,000 | |
| Sub total Central Office | 95,000 | 0 | 0 | 0 | 0 |

Total Facilities Capital Projects

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| | 1,550,000 | 2,960,000 | 1,977,500 | 3,365,000 | 1,645,000 |
| | | | | | 1,380,000 |

**SHELTON PUBLIC SCHOOLS
FLEET INVENTORY 2023/2024**

MAINTENANCE FLEET INVENTORY (02.15.2023)

| PLATE | DEPT. NAME | VIN | YEAR | MAKE | MODEL | MILEAGE | CONDITION | COMMENTS |
|---------|--------------|-------------------|------|-----------|---------------|---------|-----------|---|
| 159 SH | BOE MAINT | 1G9AA1910XR000692 | 1999 | GENIE | TMZ34 TRAILER | | FAIR | |
| 108 SH | BOE MAINT | 1GTD19W6YB529570 | 2000 | GMC | VAN | 113,700 | FAIR | Some body rot, suspension issues |
| 113 SH | BOE MAINT | 1GCDL19X92B113239 | 2002 | CHEVROLET | ASTRO VAN | 114,269 | POOR | Body rot, suspension issues, seat broken |
| 092 SH | BOE MAINT | 1FDSF35L03ED58231 | 2003 | FORD | UTILITY BODY | 107,000 | POOR | Body rot, alignment issues, fuel tank issues |
| S2993S | BOE SPED | 1FDWE35LX6HB20524 | 2006 | FORD | E-350 VAN | | FAIR | |
| 046 SH | BOE SECURITY | 2FAFP71W47X101089 | 2007 | FORD | CROWN VIC | 73,345 | FAIR/POOR | |
| 193 SH | BOE MAINT | 1FDWF37587EA51217 | 2007 | FORD | CHASSIS CA | 62,188 | DEAD | The vehicle has been deemed unroadworthy |
| 214 SH | BOE TRUANCY | 3FAHP06Z27R150227 | 2007 | FORD | FUSION | 95,078 | POOR | |
| 176 SH | BOE MAINT | 1GCFH15438122381 | 2008 | CHEVROLET | VAN | 99,111 | FAIR | Rotted rear bumper |
| 109 SH | BOE MAINT | 1GD322CG4DF132365 | 2013 | GMC | PICKUP K3500 | 31,485 | GOOD | |
| AB29634 | BOE SPED | 1FMZK1ZM0FKA05964 | 2015 | FORD | VAN | | VERY GOOD | |
| AB29635 | BOE SPED | 1FMZK1CG1FKA43478 | 2015 | FORD | VAN | | VERY GOOD | |
| 110 SH | BOE MAINT | 1FTRF3B66GEB81661 | 2016 | FORD | F350 TRUCK | 41,680 | VERY GOOD | |
| 114 SH | BOE MAINT | 1FTBF2B66JEC03631 | 2018 | FORD | F250 | 26231 | VERY GOOD | |
| 211 SH | BOE SECURITY | KNMAT2MV3KF507949 | 2019 | NISSAN | ROGUE | 71,546 | EXCELLENT | |
| 173 SH | BOE MAINT | 3N6CMOKN6MK695736 | 2021 | NISSAN | NV200 VAN | 8747 | EXCELLENT | |
| 066 SH | BOE MAINT | 1FDBF2B62NEE43325 | 2022 | FORD | F250 UTILITY | 1,620 | EXCELLENT | |

Study Program Locations

| | TELEPHONE | GRID |
|------------------|--------------|------|
| N | 203-924-1023 | I-6 |
| te School | 203-926-2000 | I-5 |
| Shelton School | 203-929-1330 | I-4 |
| School | 203-924-4002 | I-6 |
| | 203-225-0453 | G-6 |
| | 203-926-1150 | H-4 |
| | 203-929-1110 | G-6 |
| Farm | 203-926-0524 | H-5 |
| plex - Registrar | 203-924-2333 | I-7 |
| | 203-924-1580 | I-6 |
| restaurant | 203-924-7853 | I-7 |
| rant | 203-924-2220 | I-7 |
| er Center | 203-924-9124 | E-6 |
| ry Center | 203-925-1003 | I-3 |
| Re Ability | 203-924-7866 | I-7 |
| ody | 203-924-1670 | I-6 |
| rage | 203-924-9210 | G-8 |
| ancial Group | 203-513-6000 | H-5 |
| Split Rock | 203-924-1308 | H-5 |

City of Shelton, Connecticut

BOE - SCHOOL DISTRICTS

BOE -Work/Study Program

GRID: 5,000 Feet x 5,000 Feet



NOTE ABOUT THE GRID

Length:
Side of grid square = 5,000 ft
or 95% of a mile = 5,280 ft
Area:
Area of grid square = 25,000 million sq ft or
90% of square mile = 27,8784 million sq ft



Legend

| |
|-------------------------------|
| BOE Work/Study Locations |
| Schools in Shelton |
| Shelton Municipal Buildings |
| Primary Municipal Buildings |
| Secondary Municipal Buildings |
| Powerlines |
| Railroad |
| Street Centerlines |
| Map Location Grid (5Kx5K) |
| Location Diagram |

