

Shelton Board of Education
Proposed Operating & Capital
Improvement Budgets



2024-2025 FISCAL YEAR BUDGET

February 15, 2024

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

4	LETTER OF SUBMISSION
5	INTRODUCTORY SECTION
6	BOARD OF EDUCATION
7	CENTRAL ADMINISTRATION
8	EXECUTIVE SUMMARY
10	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
24	FINANCIAL REPORTING STRUCTURE
26	REGULATORY ENVIRONMENT
27	FINANCIAL SECTION
28	ESTIMATE OF REVENUE
34	TYLER MUNIS OBJECT CODE DEFINITION & BUDGET NOTES
39	PROPOSED OPERATING BUDGET BY SCHOOL
47	PROPOSED OPERATING BUDGET BY DEPARTMENT

- 63 ALTERNATIVE HIGH SCHOOL CAPITAL PLAN
- 64 TECHNOLOGY EQUIPMENT CAPITAL PLAN
- 65 FACILITIES CAPITAL PLAN
- 66 FLEET INVENTORY

This page left intentionally blank



Kenneth D. 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 15, 2024

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 2024-2025. After conducting a series of budgetary workshops, the Board of Education adopted this budget proposal on February 8, 2024.

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
Superintendent of Schools



INTRODUCTORY SECTION

INTRODUCTORY

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 fourth 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

Amy Romano, Chair
James Oraziatti, Vice Chair
Jim Feehan, Secretary
Patricia Moonan
Anthony Smeraglino
Joan Littlefield
Lorraine Rossner
Jason Neves
Kate Kutash

CENTRAL ADMINISTRATION

Kenneth D. Saranich Superintendent of Schools

Jacqueline Teulings Director of Finance & Business Services

Kristen Santilli Director of Curriculum & Instruction

Alfred Bruno Director of Human Resources

John Calhoun Director of Operations

Tracy Hussey Director of Special Education

Glenn Newman Director of Technology

EXECUTIVE SUMMARY

Introduction

The Shelton Public School District is pleased to present its recommended budget for the 2024-2025 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 developing the proposed budget, many direct and indirect stakeholders made a significant contribution. Meetings were held with all school and department leaders. We collaborated to identify and focus on our students' academic, social, and emotional needs, as well as the safety and security of all.

Through collective efforts, each budget line item was reviewed with a focus on continuing existing programs and sustaining staff. One area the district is asking to maintain is funding from the ARP ESSER grant that will end in fiscal year 2024. This grant enabled the Board of Education to retain staff and purchase a considerable amount of instructional materials during the pandemic. ARP ESSER funding and its educational initiatives have made a substantial impact on the needs of our students.

In addition to requesting ARP ESSER funding, the district is proposing an increase in staff for general education, Special Education, Pre-Kindergarten, and an alternative high school program. Currently the district is seeing the largest population growth in Special Education and Kindergarten. Additionally, since the 2017 school year, 93 positions have been eliminated.

New to this year's proposed budget is an alternative high school program. The need for this program originates from our high out-of-district therapeutic tuition costs and tutoring for expelled students. Facilitating this program in-district will generate a significant cost savings and a potential revenue stream.

As the Board is aware, the rising cost of health insurance continues to negatively impact the Board of Education's budget, contributing to its deficit. Pursuant to the City's direction, the district has been asked to make no changes to the Employee Benefits line.

Board Recommended Budget

The Board is recommending a +6.41% budget increase. The factors contributing to this increase are depicted on the Financial Walk on page (10).

This is not a “wish list” budget. This budget started with the mandatory contractual increases, utility increases, maintenance and custodial requirements and contractual 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 City budget. In fact, the 2024-2025 budget proposal would result in Shelton still having the lowest mill rate in the region while improving the quality of its schools.

2/15/2024

**Shelton Board of Education
2024 - 2025 Budget Proposal
Financial Walk**

DESCRIPTION	2023-24 Approved Budget	2024-25 Contractual Increase	ARP Esser Grant	General Education Staff Proposals	Special Education	Pre K	Alternative High School	Total Increase	2024-25 Proposed Budget	% Increase
Certified Staff	39,300,580	1,535,112	393,480	75,000	103,000	108,000	233,000	2,447,592	41,748,172	6.23%
Non Certified Staff	10,378,868	290,177	68,840	50,000	-	93,000	116,900	618,917	10,997,785	5.96%
Employee Benefits	12,409,578	-	-	-	-	-	-	-	12,409,578	0.00%
Professional Services	1,462,693	-	-	-	176,578	-	-	176,578	1,639,271	12.07%
Instructional Materials	340,271	-	590,081	-	10,379	10,000	-	610,460	950,731	179.40%
Professional Development	102,840	-	-	-	5,991	-	-	5,991	108,831	5.83%
Administrative Expenses	292,070	-	-	-	3,655	-	5,000	8,655	300,725	2.96%
Utilities	2,537,315	50,000	-	-	-	-	-	50,000	2,587,315	1.97%
Building & Equipment Services	981,303	-	20,000	-	-	-	-	20,000	1,001,303	2.04%
Equipment	15,400	-	-	-	-	-	-	-	15,400	0.00%
Tuition	4,145,357	-	-	-	2,248,418	-	-	2,248,418	6,393,775	54.24%
Student Transportation	5,293,263	-	-	-	1,007,361	-	-	1,007,361	6,300,624	19.03%
Less: Excess Cost Grant	-	-	-	-	(2,100,000)	-	-	(2,100,000)	(2,100,000)	0.00%
Less: Two Percent Cost Share	-	-	-	-	(142,316)	-	-	(142,316)	(142,316)	0.00%
TOTAL - GENERAL FUND (100)	77,259,538	1,875,289	1,072,401	125,000	1,313,066	211,000	354,900	4,951,656	82,211,194	6.41%

Shelton Board of Education Budget Request vs Amount Received

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)	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%	\$ -	\$ (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	7.15%	\$ 80,371,637.00	\$ 77,259,538.00	2.99%	\$ 2,250,000.00	\$ (3,112,099.00)	Elimination of 16 positions

Total Difference: \$ (12,395,376.81)

**STATEMENT OF GOALS & PROGRAM ACTIVITIES
VISION, MISSION, & CORE BELIEFS**

DEPT/FUNCTION: Board of Education

DATE: February 15, 2024

SUB DEPT/FUNCTION:

BUDGET YEAR: 2024-2025

Vision Statement

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

BOE Mission Statement

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

Core Belief Statement

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

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

Shelton District Improvement Plan 2024-2025

Mission

The mission of the Shelton Public Schools, an ever-changing valley community based on traditions, is to nurture and prepare all of our students to become capable, confident, and well-prepared global citizens that can adapt and thrive in a rapidly changing society through a school system distinguished by accomplished milestones along a pathway of learning and growth.

Theory of Action

If the Shelton Public Schools community effectively teaches, guides, and prepares our students through a series of milestones that are designed to provide opportunities for our students to demonstrate their abilities in areas we feel are crucial to their preparation for their life's journey, such as critical thinking and problem-solving, creativity and innovation, flexibility and adaptability, initiative and self-direction, collaboration and empathy.

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

Student Learning Objective

The members of the Shelton Public Schools need to effectively commit beyond the standard methods of traditional instruction and assessment to move our student growth from our current status.

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 a 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) (incl. human, time, materials)	Vision of a Graduate Indicator(s) (outcome)
Plan and implement professional learning opportunities focused on small group instruction, inclusion and co-teaching, Multi-Tiered Systems of Support (MTSS) aligned to the Vision of the Graduate (VOG) 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 Calendar- Teval data- UBD Documents- IEP Training Documents- IDEA Compliance Reports- MTSS PL Plan- MTSS/CT SEDS- Co-Teaching PL Plan- UbB curriculum units development	<ul style="list-style-type: none">- UbB curriculum development- CES Professional Development Sessions- PL time	<ul style="list-style-type: none">- Critical Thinking & Problem Solving- Creativity & Innovation- Flexibility & Adaptability
Develop the use of effective instructional strategies that promotes engagement, supports differentiated teaching, and fosters student-centered application of learning	<ul style="list-style-type: none">- Instructional rounds		<ul style="list-style-type: none">- Initiative & Self-Direction- Collaboration- Empathy
Revise a Pre K -12 curriculum that is data driven, standards-	<ul style="list-style-type: none">- UBD Curricular Documents	<ul style="list-style-type: none">- Wit and Wisdom- Eureka Math- Illustrious Math- SAT/PSAT Fees	

based, culturally relevant, and aligns with the skills of the Vision of the Graduate.	<ul style="list-style-type: none"> - Curriculum Embedded Assessments - SAT/PSAT - Interim assessments 	<ul style="list-style-type: none"> - Curriculum Writing Hours - Technology Acquisition and Maintenance 	
Support schools in their Data Teams/Professional Learning Communities to collect, disaggregate, and analyze student performance data and assist in the development of action plans to address growth areas for all students.	<ul style="list-style-type: none"> - NWEA/SBAC - SAT/PSAT - NGSS - LAS Links - Attendance & Discipline reports 	<ul style="list-style-type: none"> - Software Renewals - District Curriculum Committee Meetings - Supplemental Curricular Resources 	

Goal #2: Social-Emotional Learning

Shelton Public Schools will develop self-awareness, social awareness, relationships, 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) (incl. human, time, materials)	Vision of a Graduate Indicator(s) (outcome)
Focus on a unified vision of social, emotional, and behavioral programming that meets the needs of all students.	<ul style="list-style-type: none">- Panorama- Family/student survey data- Panorama Playbook- Second Step- Student Success Plans (SSPs)- Naviance- PBIS- MTSS School Models	<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
Provide leadership and support on district- and school-based social-emotional learning initiatives aligned to the VOG 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)	<ul style="list-style-type: none">- Initiative & Self-Direction- Collaboration- Empathy
Support schools in their analysis of all students including MTSS 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 for all students.	<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 to and understand others' perspectives, needs, and cultures.

Action Plan

Action Steps	Milestone (Performance Indicators)	Estimated New Costs (if any) (incl. 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- Evidence of IC communications to community	<ul style="list-style-type: none">- Annual Panorama Renewal	<ul style="list-style-type: none">- Critical Thinking & Problem Solving
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 and/or 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	<ul style="list-style-type: none">- Creativity & Innovation- Flexibility & Adaptability- Initiative & Self-Direction
Support schools in the area of family and community engagement and assist in the development of action plans to address growth areas for all students.	<ul style="list-style-type: none">- Panorama survey- Parent/community presentations- Parent surveys- VOG/PBIS	<ul style="list-style-type: none">- Synthesis of parent surveys to create additional programs/workshops	<ul style="list-style-type: none">- Collaboration- Empathy



ORGANIZATIONAL SECTION

ABOUT SHELTON SCHOOLS

The Shelton Public School District is located in Northern Fairfield County, twelve miles from Bridgeport, 46 miles from Hartford, 75 miles from New York City, and 144 miles from Boston.

Shelton encompasses 31.89 square miles and has a population of 41,474 residents (2021).

The Shelton Public 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 through 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 1,400 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 innovation and 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
2024-25

School Year	Total Student Enrollment	YOY Difference (Total)	Total SPED Enrollment	% of SPED Students	Positions Eliminated	Positions Created
2023-24	4535	41	864	19.05%	-16.0	0
2022-23	4494	25	791	17.60%	-0.5	4
2021-22	4469	56	775	17.34%	-10	10.5
2020-21	4413	-248	744	16.86%	-23.5	2
2019-20	4661	-16	663	14.22%	-18	0
2018-19	4677	-1	662	14.15%	-10	0
2017-18	4678	-98	653	13.96%	-15	0
2016-17	4776	-129	667	13.97%	Lost Data	Lost Data
2015-16	4905	-22	647	13.19%	-11	0
2014-15	4927	N/A	623	12.64%	N/A	N/A

City of Shelton
Municipal Fiscal Indicators

Population	41,474	Total population = 3,605,597
Population Density per Square Mile	1291.7	State Average = 746.7
Per Capita Income 2021	\$51,430	State Average = \$52,034
Median Household Income 2021	\$103,647	State Median = \$83,771
Equalized Mill Rate 2021	14.9	State Average = 19.18
Median Home Value 2021	\$380,364	State Median Value = \$311,500
Net Current Education Expenditure/Pupil 2021	\$16,677	State Average = \$20,165 State Median Value = \$22,769

SHELTON

	Fiscal Years End				
	2021	2020	2019	2018	2017
Economic Data					
Population (State Dept. of Public Health)	41,474	40,756	41,129	41,097	41,397
School Enrollment (State Education Dept.)	4,577	4,840	4,912	4,940	5,061
Bond Rating (Moody's, as of July 1)	A1	A1	A1	Aa3	Aa2
Unemployment (Annual Average)	6.2%	7.9%	3.6%	3.9%	4.4%
Grand List Data					
Equalized Net Grand List	\$7,319,857,732	\$7,468,412,580	\$7,292,360,723	\$6,645,615,451	\$6,807,601,488
Equalized Mill Rate	14.90	14.34	14.27	15.58	15.12
Net Grand List	\$4,819,806,570	\$4,735,794,614	\$4,672,360,795	\$4,650,687,696	\$4,578,870,525
Mill Rate - Real Estate/Personal Property	22.42	22.42	22.15	22.21	22.31
Mill Rate - Motor Vehicle	22.42	22.42	22.15	22.21	22.31
Property Tax Collection Data					
Current Year Adjusted Tax Levy	\$109,064,141	\$107,120,079	\$104,026,528	\$103,546,605	\$102,961,802
Current Year Tax Collection %	99.0%	98.8%	99.0%	99.0%	99.0%
Total Taxes Collected as a % of Total Outstanding	97.9%	97.5%	97.9%	97.6%	97.6%
Operating Results - General Fund					
Property Tax Revenues	\$109,949,985	\$107,201,413	\$104,332,203	\$104,192,385	\$103,100,306
Intergovernmental Revenues	\$34,504,442	\$20,976,206	\$29,990,127	\$22,554,843	\$23,714,694
Total Revenues	\$149,423,200	\$132,777,297	\$139,461,076	\$131,661,519	\$130,937,320
Total Transfers In From Other Funds	\$342,317	\$528,586	\$1,107,090	\$266,962	\$0
Total Revenues and Other Financing Sources	\$149,765,517	\$133,305,883	\$140,568,166	\$131,928,481	\$130,937,320
Education Expenditures	\$98,235,892	\$84,285,458	\$95,784,330	\$86,427,398	\$84,064,002
Operating Expenditures	\$43,327,903	\$45,764,674	\$46,301,834	\$46,662,718	\$49,032,639
Total Expenditures	\$141,563,795	\$130,050,132	\$142,086,164	\$133,090,116	\$133,096,641
Total Transfers Out To Other Funds	\$1,443,520	\$1,151,019	\$4,992,857	\$1,651,046	\$1,151,019
Total Expenditures and Other Financing Uses	\$143,007,315	\$131,201,151	\$147,079,021	\$134,741,162	\$134,247,660
Net Change in Fund Balance	\$6,758,202	\$2,104,732	-\$6,510,855	-\$2,812,681	-\$3,310,340
Fund Balance - General Fund					
Nonspendable	\$63,293	\$63,293	\$63,293	\$2,754,112	\$63,293
Restricted	\$0	\$0	\$0	\$0	\$0
Committed	\$1,654,291	\$1,844,931	\$119,181	\$3,840,811	\$6,834,184
Assigned	\$0	\$119,181	\$0	\$0	\$500,027
Unassigned	\$7,229,418	\$161,395	-\$98,406	\$0	\$2,010,100
Total Fund Balance (Deficit)	\$8,947,002	\$2,188,800	\$84,068	\$6,594,923	\$9,407,604
Debt Measures					
Net Pension Liability	\$11,187,259	\$11,721,693	\$10,535,204	\$0	\$0
Bonded Long-Term Debt	\$17,451,086	\$23,857,000	\$29,805,000	\$32,714,000	\$38,978,295
Annual Debt Service	\$8,187,488	\$9,731,940	\$8,584,609	\$10,302,897	\$11,645,714

Net Current Education Expenditures per Pupil FYE 2019-2021 *

	2020-21	2019-20	2018-19
NEW FAIRFIELD	\$20,104	\$18,716	\$18,076
NEW HARTFORD	\$21,105	\$19,166	\$18,040
NEW HAVEN	\$18,869	\$18,138	\$17,972
NEW LONDON	\$18,454	\$17,432	\$16,898
NEW MILFORD	\$16,381	\$15,468	\$15,503
NEWINGTON	\$19,075	\$17,744	\$17,303
NEWTOWN	\$19,920	\$18,785	\$17,789
NORFOLK	\$26,562	\$25,971	\$22,694
NORTH BRANFORD	\$19,244	\$18,238	\$17,456
NORTH CANAAN	\$26,126	\$24,417	\$24,048
NORTH HAVEN	\$18,724	\$17,231	\$17,102
NORTH STONINGTON	\$18,980	\$17,136	\$16,901
NORWALK	\$19,797	\$18,474	\$18,037
NORWICH	\$20,199	\$18,017	\$17,287
OLD LYME	\$23,115	\$22,245	\$22,671
OLD SAYBROOK	\$24,291	\$21,100	\$20,544
ORANGE	\$18,628	\$18,051	\$18,063
OXFORD	\$19,120	\$17,463	\$16,487
PLAINFIELD	\$17,322	\$15,364	\$15,153
PLAINVILLE	\$19,074	\$17,349	\$17,352
PLYMOUTH	\$17,402	\$16,404	\$15,173
POMFRET	\$20,107	\$17,688	\$17,330
PORTLAND	\$17,792	\$16,879	\$15,841
PRESTON	\$19,483	\$17,890	\$16,744
PROSPECT	\$18,591	\$16,791	\$16,162
PUTNAM	\$20,257	\$17,878	\$16,515
REDDING	\$26,983	\$24,333	\$24,166
RIDGEFIELD	\$21,688	\$20,496	\$19,408
ROCKY HILL	\$16,904	\$16,247	\$15,209
ROXBURY	\$35,607	\$34,837	\$32,921

	2020-21	2019-20	2018-19
SALEM	\$18,580	\$16,384	\$17,038
SALISBURY	\$26,598	\$26,732	\$25,549
SCOTLAND	\$27,449	\$23,967	\$23,725
SEYMOUR	\$16,699	\$15,503	\$15,268
SHARON	\$43,367	\$42,617	\$37,211
SHELTON	\$16,677	\$15,112	\$15,046
SHERMAN	\$23,924	\$22,165	\$21,424
SIMSBURY	\$19,016	\$18,049	\$17,440
SOMERS	\$19,267	\$17,932	\$16,718
SOUTH WINDSOR	\$16,666	\$16,405	\$16,626
SOUTHBURY	\$20,124	\$18,934	\$18,357
SOUTHINGTON	\$16,811	\$15,548	\$15,151
SPRAGUE	\$18,639	\$16,801	\$14,472
STAFFORD	\$20,690	\$18,673	\$17,579
STAMFORD	\$19,575	\$18,887	\$19,267
STERLING	\$17,715	\$15,774	\$15,766
STONINGTON	\$20,060	\$19,079	\$18,606
STRATFORD	\$18,121	\$16,886	\$16,467
SUFFIELD	\$18,759	\$17,630	\$17,090
THOMASTON	\$17,355	\$16,243	\$15,972
THOMPSON	\$20,274	\$19,546	\$18,137
TOLLAND	\$16,965	\$16,541	\$16,155
TORRINGTON	\$19,721	\$17,942	\$17,664
TRUMBULL	\$17,579	\$17,078	\$16,660
UNION	\$23,618	\$23,974	\$21,677
VERNON	\$18,356	\$16,971	\$16,348
VOLUNTOWN	\$22,036	\$20,599	\$20,731
WALLINGFORD	\$20,589	\$18,770	\$18,188
WARREN	\$25,676	\$23,013	\$22,711
WASHINGTON	\$35,607	\$34,837	\$32,921

	2020-21	2019-20	2018-19
WATERBURY	\$16,806	\$15,567	\$16,002
WATERFORD	\$20,208	\$18,814	\$18,047
WATERTOWN	\$19,041	\$16,807	\$16,124
WEST HARTFORD	\$19,155	\$17,802	\$16,984
WEST HAVEN	\$16,133	\$14,906	\$14,425
WESTBROOK	\$27,838	\$26,243	\$26,106
WESTON	\$23,611	\$23,277	\$22,682
WESTPORT	\$23,380	\$22,379	\$21,667
WETHERSFIELD	\$17,640	\$16,800	\$16,165
WILLINGTON	\$22,332	\$19,732	\$19,551
WILTON	\$22,676	\$21,753	\$21,238
WINCHESTER	\$21,188	\$20,781	\$20,422
WINDHAM	\$19,415	\$18,333	\$18,344
WINDSOR	\$19,424	\$17,852	\$17,598
WINDSOR LOCKS	\$22,271	\$20,281	\$19,786
WOLCOTT	\$15,469	\$15,074	\$14,646
WOODBIDGE	\$18,587	\$18,089	\$17,784
WOODBURY	\$23,425	\$22,799	\$21,248
WOODSTOCK	\$16,095	\$15,127	\$14,199

	2020-21	2019-20	2018-19
** Average **	\$18,934	\$17,706	\$17,332
** Median **	\$19,761	\$18,274	\$17,894

* The data for FY 2020-2021 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 government 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 designated, 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 measureable and available. Revenues are considered to be “available” when they are collectible 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 services expenditures, as well as expenditures related to compensated absences, early retirement, and post-employment 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 10-22 – 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 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. 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.



FINANCIAL SECTION

ESTIMATE OF REVENUE

Shelton Public Schools
Education Revenues Report
2024-25 Budget

FEDERAL/STATE GRANTS *		Approved Budget 2023-24	Total Projected	Proposed Budget 2024-25	Notes
(1)	SPED Excess Cost Reimbursement (State) **	1,534,809	2,100,000	2,100,000	
	Title 1 (07/01/23 - 06/30/24)	677,384	677,384	677,384	
	Title 2A (07/01/23 - 06/30/24)	113,652	97,459	97,459	
	Title 3 (07/01/23 - 06/30/24)	40,412	45,281	45,281	
	Title 4 (07/01/23 - 06/30/24)	43,230	49,363	49,363	
	IDEA 611 (07/01/23 - 06/30/24)	950,641	1,016,435	1,016,435	
	IDEA 619 (07/01/23 - 06/30/24)	41,686	45,173	45,173	
Federal Grants (SPED, Titles 1, 2, 3, 4 & IDEA)		3,401,814	4,031,095	4,031,095	Subtotal
(2)	School Readiness Grant	314,120	448,077	448,077	
(2)	Perkins	63,911	60,498	60,498	
(2)	ARP ESSR Grant (COVID)	1,068,215	317,398	317,398	
Federal/State Grants		4,848,060	4,857,068	4,857,068	Total
Adult Education		Approved Budget 2023-24	Total Projected	Proposed Budget 2024-25	Notes
(2)	Adult Education - Provider	196,546	206,546	206,546	
(2)	Adult Education - Federal	40,000	40,000	40,000	
Adult Education Grants		236,546	246,546	246,546	Total
SELF-LIQUIDATING REVENUE:		Approved Budget 2023-24	Total Projected	Proposed Budget 2024-25	Notes
(3)	Pay to Participate (City)	250,000	250,000	250,000	
(3)	Student Parking Fees	28,000	26,000	26,000	
(3)	Building Use Fees	12,000	12,000	12,000	
Self Liquidating Revenue		290,000	288,000	288,000	Total
Total Revenue		5,374,606	5,391,614	5,391,614	

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 Board of Education
2024 - 2025 Budget Proposal
Financial Walk

2/15/2024

DESCRIPTION	2023-24 Approved Budget	2024-25 Contractual Increase	ARP Esser Grant	General Education Staff Proposals	Special Education	Pre K	Alternative High School	Total Increase	2024-25 Proposed Budget	% Increase
Certified Staff	39,300,580	1,535,112	393,480	75,000	103,000	108,000	233,000	2,447,592	41,748,172	6.23%
Non Certified Staff	10,378,868	290,177	68,840	50,000	-	93,000	116,900	618,917	10,997,785	5.96%
Employee Benefits	12,409,578	-	-	-	-	-	-	-	12,409,578	0.00%
Professional Services	1,462,693	-	-	-	176,578	-	-	176,578	1,639,271	12.07%
Instructional Materials	340,271	-	590,081	-	10,379	10,000	-	610,460	950,731	179.40%
Professional Development	102,840	-	-	-	5,991	-	-	5,991	108,831	5.83%
Administrative Expenses	292,070	-	-	-	3,655	-	5,000	8,655	300,725	2.96%
Utilities	2,537,315	50,000	-	-	-	-	-	50,000	2,587,315	1.97%
Building & Equipment Services	981,303	-	20,000	-	-	-	-	20,000	1,001,303	2.04%
Equipment	15,400	-	-	-	-	-	-	-	15,400	0.00%
Tuition	4,145,357	-	-	-	2,248,418	-	-	2,248,418	6,393,775	54.24%
Student Transportation	5,293,263	-	-	-	1,007,361	-	-	1,007,361	6,300,624	19.03%
Less: Excess Cost Grant	-	-	-	-	(2,100,000)	-	-	(2,100,000)	(2,100,000)	0.00%
Less: Two Percent Cost Share	-	-	-	-	(142,316)	-	-	(142,316)	(142,316)	0.00%
TOTAL - GENERAL FUND (100)	77,259,538	1,875,289	1,072,401	125,000	1,313,066	211,000	354,900	4,951,656	82,211,194	6.41%

Shelton Board of Education
Budget Request vs Amount Received

2/15/2024

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)	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%	\$ -	\$	(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	7.15%	\$ 80,371,637.00	\$ 77,259,538.00	2.99%	\$ 2,250,000.00	\$	(3,112,099.00)	Elimination of 16 positions

Total Difference: \$ (12,395,376.81)

Shelton Public Schools
2024-25 Proposed Budget
02.15.2024 BOE Approved Version

OBJECT	OBJECT DESCRIPTION	FY2023-24 Actual Budget	FY2024-25 BOE Budget	Increase (Decrease) \$ YOY	Increase (Decrease) %-age
5110	Certified Admin. Salaries	3,083,855	3,160,951	77,096	2.50%
5111	Certified Teachers Salaries	33,944,911	36,213,666	2,268,755	6.68%
5114	Certified Coaches & Support Staff	352,736	361,555	8,819	2.50%
5121	Substitutes - Daily	25,000	55,000	30,000	120.00%
5126	Substitutes - Building	541,397	600,000	58,603	10.82%
5128	Substitutes - Long Term	350,000	607,000	257,000	73.43%
5124	Certified Tutors	1,002,681	750,000	(252,681)	-25.20%
Total Certified Staff		39,300,580	41,748,172	2,447,592	6.23%
5112	Staff Salaries Non Certified	9,807,817	10,281,454	473,637	4.83%
5115	Other Payments Non Certified	128,511	231,390	102,879	80.05%
5122	Substitutes Non Certified	105,000	170,000	65,000	61.90%
5123	Custodians - Summer Seasonal	54,499	45,000	(9,499)	-17.43%
5125	Custodians - Part Time	149,541	169,941	20,400	13.64%
5129	Summer School - Sp. Ed.	133,500	100,000	(33,500)	-25.09%
Total Non Certified Staff		10,378,868	10,997,785	618,917	5.96%
5210	Health Insurance	8,169,999	8,169,999	0	0.00%
5211	Dental Insurance	328,290	328,290	0	0.00%
5212	HSA Employer Contribution	734,500	734,500	0	0.00%
5213	Long Term Disability Insurance	6,500	6,500	0	0.00%
5214	Vision Insurance	5,125	5,125	0	0.00%
5215	Group Term Life Insurance	155,000	155,000	0	0.00%
5216	Health Insurance Waivers	103,500	103,500	0	0.00%
5221	Social Security / Medicare	1,372,715	1,372,715	0	0.00%
5230	Other Retirement Benefits	751,449	751,449	0	0.00%
5231	Merit Pension - Non Cert. Staff	420,000	420,000	0	0.00%
5250	Unemployment Compensation	72,500	72,500	0	0.00%
5260	Workers Compensation_	250,000	250,000	0	0.00%
5290	Other Benefits - Tuition Reimb.	40,000	40,000	0	0.00%
Total Employee Benefits		12,409,578	12,409,578	0	0.00%
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	784,108	176,578	29.06%
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	502,008	502,008	0	0.00%
Total Professional Services		1,462,693	1,639,271	176,578	12.07%
5614	Instructional Software	156,185	156,185	0	0.00%
5640	Instructional Supplies	135,924	746,384	610,460	449.12%
5641	Curricular Support Materials	35,000	35,000	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	950,731	610,460	179.40%
5322	Professional Development	87,090	87,090	0	0.00%
5581	Conferences & Travel Expenses	15,750	21,741	5,991	38.04%
Total Professional Development		102,840	108,831	5,991	5.83%
5561	Tuition - Sp. Ed. Public	1,498,013	1,498,013	0	0.00%
	Excess Cost Grant	(395,644)	(525,000)	(129,356)	32.70%
5563	Tuition - Magnet Schools	626,023	626,023	0	0.00%
5564	Tuition Vo-Ag	328,644	328,644	0	0.00%
5565	Tuition - Aquaculture	93,038	93,038	0	0.00%
5566	Tuition - Sp. Ed. Private	2,606,426	3,691,511	1,085,085	41.63%
	Excess Cost Grant	(767,689)	(1,575,000)	(807,311)	105.16%
5569	Tuition - Adult Education	156,546	156,546	0	0.00%
Total Tuition		4,145,357	4,293,775	148,418	3.58%
5511	Regular Ed. Transportation_	3,150,000	3,150,000	0	0.00%
5512	Sp. Ed. Transportation Private	1,599,999	1,599,999	0	0.00%
	Two Percent Ed Cost Share Program	(371,476)	(142,316)	229,160	-61.69%
5513	Sp. Ed. Transportation Public	530,693	1,166,578	635,885	119.82%
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		5,293,263	6,158,308	865,045	16.34%
5531	Telephone	83,400	83,400	0	0.00%
5532	Postage	22,384	22,384	0	0.00%
5550	Printing	13,600	13,600	0	0.00%
5598	Other Administrative Services	17,913	17,913	0	0.00%
5613	Non-Instructional Supplies	84,292	92,947	8,655	10.27%
5810	Dues & Fees	70,481	70,481	0	0.00%
Total Administrative Expenses		292,070	300,725	8,655	2.96%

Shelton Public Schools
2024-25 Proposed Budget
02.15.2024 BOE Approved Version

OBJECT	OBJECT DESCRIPTION	FY2023-24 Actual Budget	FY2024-25 BOE Budget	Increase (Decrease) \$ YOY	Increase (Decrease) %-age
5411	Electricity	1,391,778	1,434,778	43,000	3.09%
5412	Natural Gas & Propane	1,059,237	1,059,237	0	0.00%
5413	Water	77,400	82,400	5,000	6.46%
5621	Heating Oil	8,900	10,900	2,000	22.47%
Total Utilities		2,537,315	2,587,315	50,000	1.97%
5421	Equipment Repairs	133,053	133,053	0	0.00%
5422	Building Repair & Maintenance	300,100	300,100	0	0.00%
5423	Service Contracts	269,892	269,892	0	0.00%
5442	Equipment Rentals	139,258	139,258	0	0.00%
5615	Custodial Supplies	124,000	144,000	20,000	16.13%
5626	Gasoline	15,000	15,000	0	0.00%
Total Building & Equipment Services		981,303	1,001,303	20,000	2.04%
5731	Instructional Equipment	9,500	9,500	0	0.00%
5732	Non-Instructional Equipment	5,900	5,900	0	0.00%
5734	Technology Equipment	0	0	0	0.00%
EQUIPMENT Total		15,400	15,400	0	0.00%
GRAND TOTAL - GENERAL FUND (100)		77,259,538	82,211,194	4,951,656	6.41%

EXPENDITURE 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.

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

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

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

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

CATEGORY 2 – NON-CERTIFIED STAFF SALARIES

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

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

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

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

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

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.

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 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

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 ADMINISTRATIVE SERVICES – External IT services including licensing.

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

5337 PROFESSIONAL SERVICES ATHLETICS – Athletic Training services.

5522 INSURANCE ATHLETICS – Insurance required for our Athletic programs.

5535 SOFTWARE MANAGEMENT SERVICES – External IT services including software subscriptions.

CATEGORY 5 – INSTRUCTIONAL MATERIALS

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

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

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

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

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

CATEGORY 6 – PROGRAM IMPROVEMENT & STAFF DEVELOPMENT

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

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

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.

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

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

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.

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

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

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

5627 SCHOOL BUS FUEL – Propane for the school buses.

CATEGORY 9 – ADMINISTRATIVE EXPENSES

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

5592 POSTAGE – Cost for various mailings.

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

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

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

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

CATEGORY 10 – UTILITIES

5411 ELECTRICITY – Generation and distribution costs for electricity.

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

5413 WATER – Service to all district facilities.

5621 HEATING FUEL – Oil heating fuel.

CATEGORY 11 – BUILDING & EQUIPMENT SERVICES

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

5422 BUILDING REPAIRS/MAINTENANCE

5423 SERVICE CONTRACTS – Examples: elevators, copier/print services, safety systems.

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

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

5626 GASOLINE – BOE-owned maintenance and security vehicles.

CATEGORY 12 – EQUIPMENT

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

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

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

Shelton Public Schools
Booth Hill School
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	171,054	175,330	4,276	2.5%
5111	Certified Teachers Salaries	2,292,762	2,375,301	82,539	3.6%
5126	Substitutes - Building	43,082	47,743	4,661	10.8%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		2,506,898	2,598,375	91,477	3.6%
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	4,859	4,859	0	0.0%
5442	Equipment Rentals	3,464	3,464	0	0.0%
Total Building & Equipment Services		8,323	8,323	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		2,523,171	2,614,648	91,477	3.6%

**Shelton Public Schools
Elizabeth Shelton School
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	165,795	169,940	4,145	2.5%
5111	Certified Teachers Salaries	3,041,366	3,150,855	109,489	3.6%
5126	Substitutes - Building	43,082	47,735	4,653	10.8%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		3,250,243	3,368,530	118,287	3.6%
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	4,427	4,427	0	0.0%
5442	Equipment Rentals	4,115	4,115	0	0.0%
Total Building & Equipment Services		8,542	8,542	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		3,272,348	3,390,635	118,287	3.6%

Shelton Public Schools
Shelton Intermediate School
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	340,270	348,777	8,507	2.5%
5111	Certified Teachers Salaries	6,235,752	6,460,239	224,487	3.6%
5114	Certified Coaches & Support Staff	10,771	11,040	269	2.5%
5121	Substitutes - Daily	0	0	0	0.0%
5126	Substitutes - Building	129,247	143,232	13,985	10.8%
5128	Substitutes - Long Term	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		6,716,040	6,963,288	247,248	3.7%
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	7,477	7,477	0	0.0%
5442	Equipment Rentals	11,700	11,700	0	0.0%
Total Building & Equipment Services		19,177	19,177	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		6,756,549	7,003,797	247,248	3.7%

**Shelton Public Schools
High School
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	676,610	764,400	87,790	13.0%
5111	Certified Teachers Salaries	10,482,383	10,859,700	377,317	3.6%
5114	Certified Coaches & Support Staff	105,415	108,050	2,635	2.5%
5121	Substitutes - Daily	0	0	0	0.0%
5126	Substitutes - Building	151,529	148,668	(2,861)	-1.9%
5128	Substitutes - Long Term	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		11,415,937	11,880,818	464,881	4.1%
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	31,075	31,075	0	0.0%
5640	Instructional Supplies	30,000	30,000	0	0.0%
5641	Curricular Support Materials	0	0	0	0.0%
5642	Library / Media Center Materials	2,850	2,850	0	0.0%
5690	Other Supplies / Testing Materials	1,300	1,300	0	0.0%
Total Instructional Materials		65,225	65,225	0	0.0%
5322	Professional Development	2,000	2,000	0	0.0%
5581	Conferences & Travel Expenses	250	250	0	0.0%
Total Professional Development		2,250	2,250	0	0.0%
5511	Regular Ed. Transportation	0	0	0	0.0%
5512	Sp. Ed. Transportation Private	0	0	0	0.0%
	Excess Cost Grant	0	0	0	0.0%
5513	Sp. Ed. Transportation Public	0	0	0	0.0%
5515	Student Field Trips	2,500	2,500	0	0.0%
5516	Athletic Transportation	0	0	0	0.0%
5627	School Bus Fuel	0	0	0	0.0%
Total Student Transportation		2,500	2,500	0	0.0%
5531	Telephone	0	0	0	0.0%
5532	Postage	99	99	0	0.0%
5550	Printing	5,000	5,000	0	0.0%
5598	Other Services	17,913	17,913	0	0.0%
5613	Non-Instructional Supplies	5,000	5,000	0	0.0%
5810	Dues & Fees	10,049	10,049	0	0.0%
Total Administrative Expenses		38,061	38,061	0	0.0%
5421	Equipment Repairs	0	0	0	0.0%
5422	Building Repair & Maintenance	0	0	0	0.0%
5423	Service Contracts	8,611	8,611	0	0.0%
5442	Equipment Rentals	53,275	53,275	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		61,886	61,886	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		11,585,859	12,050,740	464,881	4.0%

Shelton Public Schools
Long Hill School
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	165,795	169,940	4,145	2.5%
5111	Certified Teachers Salaries	2,869,657	2,972,965	103,308	3.6%
5114	Certified Coaches & Support Staff	0	0	0	0.0%
5121	Substitutes - Daily	0	0	0	0.0%
5126	Substitutes - Building	41,094	45,532	4,438	10.8%
5128	Substitutes - Long Term	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		3,076,546	3,188,437	111,891	3.6%
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	2,429	2,429	0	0.0%
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		5,894	5,894	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		3,091,814	3,203,705	111,891	3.6%

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

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	161,617	165,657	4,040	2.5%
5111	Certified Teachers Salaries	2,970,948	3,077,902	106,954	3.6%
5114	Certified Coaches & Support Staff	0	0	0	0.0%
5121	Substitutes - Daily	0	0	0	0.0%
5126	Substitutes - Building	43,074	47,735	4,661	10.8%
5128	Substitutes - Long Term	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		3,175,639	3,291,294	115,655	3.6%
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	2,753	2,753	0	0.0%
5442	Equipment Rentals	4,115	4,115	0	0.0%
Total Building & Equipment Services		6,868	6,868	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		3,193,165	3,308,820	115,655	3.6%

**Shelton Public Schools
Perry Hill School
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	340,270	348,777	8,507	2.5%
5111	Certified Teachers Salaries	5,835,227	6,045,295	210,068	3.6%
5114	Certified Coaches & Support Staff	4,214	4,319	105	0.0%
5121	Substitutes - Daily	0	0	0	0.0%
5126	Substitutes - Building	86,165	95,488	9,323	10.8%
5128	Substitutes - Long Term	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		6,265,876	6,493,879	228,003	3.6%
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	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	7,018	7,018	0	0.0%
5442	Equipment Rentals	13,000	13,000	0	0.0%
Total Building & Equipment Services		20,018	20,018	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		6,308,530	6,536,533	228,003	3.6%

Shelton Public Schools
Sunnyside School
2023-24 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	165,795	169,940	4,145	2.5%
5111	Certified Teachers Salaries	1,967,500	2,038,330	70,830	3.6%
5126	Substitutes - Building	21,537	23,867	2,330	10.8%
5128	Substitutes - Long Term	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		2,154,832	2,232,137	77,305	3.6%
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	0.0%
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	1,080	1,080	0	0.0%
5442	Equipment Rentals	1,101	1,101	0	0.0%
Total Building & Equipment Services		2,181	2,181	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		2,162,963	2,240,268	77,305	3.6%

Shelton Public Schools
Athletics Department
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	80,556	82,570	2,014	2.5%
5114	Certified Coaches & Support Staff	243,691	249,783	6,092	2.5%
Total Certified Staff		324,247	332,353	8,106	2.5%
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		530,321	538,427	8,106	1.5%

Shelton Public Schools
Business Office
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5112	Staff Salaries Non Certified	631,599	647,389	15,790	2.5%
Total Non Certified Staff		631,599	647,389	15,790	2.5%
5330	Other Professional Services	6,000	6,000	0	0.0%
5535	Software Management Services	109,694	109,694	0	0.0%
Total Professional Services		115,694	115,694	0	0.0%
5322	Professional Development	0	0	0	0.0%
5581	Conferences & Travel Expenses	500	500	0	0.0%
Total Professional Development		500	500	0	0.0%
5531	Telephone	0	0	0	0.0%
5532	Postage	18,510	18,510	0	0.0%
5550	Printing	0	0	0	0.0%
5598	Other Services	0	0	0	0.0%
5613	Non-Instructional Supplies	9,310	9,310	0	0.0%
5810	Dues & Fees	900	900	0	0.0%
Total Administrative Expenses		28,720	28,720	0	0.0%
GRAND TOTAL		776,513	792,303	15,790	2.0%

**Shelton Public Schools
District Central Office
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
	5121 Substitutes - Daily	26,189	55,000	28,811	110.01%
	5124 Certified Tutors	1,002,681	750,000	(252,681)	-25.20%
	5128 Substitutes - Long Term	366,643	607,000	240,357	65.56%
Total Certified Staff		1,395,513	1,412,000	16,487	1.18%
	5112 Staff Salaries Non Certified	3,848,805	3,392,109	(456,696)	-11.87%
	5122 Substitutes Non Certified	109,993	170,000	60,007	54.56%
Total Non Certified Staff		3,958,798	3,562,109	(396,689)	-10.02%
	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		5,402,667	5,022,465	(380,202)	-7.04%

**Shelton Public Schools
Employee Benefits
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5210	Health Insurance	8,169,999	8,169,999	0	0.0%
5211	Dental Insurance	328,290	328,290	0	0.0%
5212	HSAEmployer Contribution	734,500	734,500	0	0.0%
5213	Long Term Disability Insurance	6,500	6,500	0	0.0%
5214	Vision Insurance	5,125	5,125	0	0.0%
5215	Group Term Life Insurance	155,000	155,000	0	0.0%
5216	Health Insurance Waivers	103,500	103,500	0	0.0%
5221	Social Security / Medicare	1,372,715	1,372,715	0	0.0%
5230	Other Retirement Benefits	751,449	751,449	0	0.0%
5231	Merit Pension - Non Cert. Staff	420,000	420,000	0	0.0%
5250	Unemployment Compensation	72,500	72,500	0	0.0%
5260	Workers Compensation	250,000	250,000	0	0.0%
5290	Other Benefits - Tuition Reimb.	40,000	40,000	0	0.0%
Total Employee Benefits		12,409,578	12,409,578	0	0.0%
GRAND TOTAL		12,409,578	12,409,578	0	0.0%

Shelton Public Schools
Grants
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	(1,791,198)	(1,545,718)	(245,480)	-13.7%
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)	(1,545,718)	(245,480)	-13.7%
5112	Staff Salaries Non Certified	(114,277)	(347,743)	233,466	204.3%
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)	(347,743)	233,466	204.3%
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)	(1,933,461)	(12,014)	-0.6%

**Shelton Public Schools
Facilities Department
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5112	Staff Salaries Non Certified	2,754,621	2,823,487	68,866	2.5%
5115	Other Payments Non Certified	105,802	203,699	97,897	92.5%
5122	Substitutes Non Certified	0	0	0	0.0%
5123	Custodians - Summer Seasonal	55,698	45,000	(10,698)	0.0%
5125	Custodians - Part Time	152,831	169,941	17,110	11.2%
5129	Summer School - Sp. Ed.	0	0	0	0.0%
Total Non Certified Staff		3,068,952	3,242,127	173,175	5.6%
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	1,391,778	1,434,778	43,000	3.1%
5412	Natural Gas & Propane	1,059,237	1,059,237	0	0.0%
5413	Water	77,400	82,400	5,000	6.5%
5621	Heating Oil	8,900	10,900	2,000	22.5%
Total Utilities		2,537,315	2,587,315	50,000	2.0%
5421	Equipment Repairs	99,400	99,400	0	0.0%
5422	Building Repair & Maintenance	316,400	316,400	0	0.0%
5423	Service Contracts	291,392	291,392	0	0.0%
5442	Equipment Rentals	139,259	139,259	0	0.0%
5615	Custodial Supplies	124,000	144,000	20,000	16.1%
5626	Gasoline	15,000	15,000	0	0.0%
Total Building & Equipment Services		985,451	1,005,451	20,000	2.0%
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		6,626,318	6,869,493	243,175	3.7%

**Shelton Public Schools
Human Resources
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
	5112 Staff Salaries Non Certified	378,286	387,743	9,457	2.50%
	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		378,286	387,743	9,457	2.50%
	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		424,896	434,353	9,457	2.23%

Shelton Public Schools
Information Technology Department
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5112	Staff Salaries Non Certified	368,342	377,551	9,209	2.5%
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		368,342	377,551	9,209	2.5%
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		1,106,247	1,115,456	9,209	0.8%

Shelton Public Schools
Tuition - Regular Education
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5563	Tuition - Magnet Schools	626,023	626,023	0	0.0%
5564	Tuition Vo-Ag	328,644	328,644	0	0.0%
5565	Tuition - Aquaculture	93,038	93,038	0	0.0%
5569	Tuition - Adult Education	156,546	156,546	0	0.0%
Total Tuition		1,204,251	1,204,251	0	0.0%
GRAND TOTAL		1,204,251	1,204,251	0	0.0%

Shelton Public Schools
Regular Ed - Transportation
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	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
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5112	Staff Salaries Non Certified	374,931	384,304	9,373	2.5%
5115	Other Payments Non Certified	27,016	27,691	675	2.5%
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		401,947	411,996	10,049	2.5%
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		442,117	452,166	10,049	2.3%

**Shelton Public Schools
Special Education Department
2024-25 Budget Summary**

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024-25	Increase (Decrease)	
5110	Certified Admin. Salaries	330,736	442,004	111,268	33.6%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		330,736	442,004	111,268	33.6%
5112	Staff Salaries Non Certified	524,958	538,082	13,124	2.5%
5129	Summer School - Sp. Ed.	139,848	100,000	(39,848)	-28.5%
Total Non Certified Staff		664,806	638,082	(26,724)	-4.0%
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.	657,132	833,710	176,578	26.9%
Total Professional Services		711,132	887,710	176,578	24.8%
5614	Instructional Software	15,200	15,200	0	0.0%
5640	Instructional Supplies	15,000	25,379	10,379	69.2%
5690	Other Supplies / Testing Materials	1,812	1,812	0	0.0%
Total Instructional Materials		32,012	42,391	10,379	32.4%
5322	Professional Development	3,090	3,090	0	0.0%
5581	Conferences & Travel Expenses	1,750	7,741	5,991	342.3%
Total Professional Development		4,840	10,831	5,991	123.8%
5561	Tuition - Sp. Ed. Public	1,498,013	1,498,013	0	0.0%
	Excess Cost Grant	(395,643)	(525,000)	(129,357)	32.7%
5566	Tuition - Sp. Ed. Private	2,697,083	3,691,511	994,428	36.9%
	Excess Cost Grant	(767,689)	(1,575,000)	(807,311)	105.2%
Total Tuition		3,031,764	3,089,524	57,760	1.9%
5512	Sp. Ed. Transportation Private	1,448,857	1,599,999	151,142	10.4%
	Excess Cost Grant	(371,475)	(142,316)	229,159	-61.7%
5513	Sp. Ed. Transportation Public	530,692	1,166,578	635,886	119.8%
Total Student Transportation		1,608,074	2,624,261	1,016,187	63.2%
5532	Postage	625	625	0	0.0%
5550	Printing	200	200	0	0.0%
5613	Non-Instructional Supplies	5,000	8,655	3,655	73.1%
5810	Dues & Fees	250	250	0	0.0%
Total Administrative Expenses		6,075	9,730	3,655	60.2%
5421	Equipment Repairs	1,500	1,500	0	0.0%
Total Building & Equipment Services		1,500	1,500	0	0.0%
GRAND TOTAL		6,390,939	7,746,033	1,355,094	21.2%

Shelton Public Schools
Office of the Superintendent
2023-24 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024- 25	Increase (Decrease)	
5110	Certified Admin. Salaries	205,269	210,401	5,132	2.5%
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		205,269	210,401	5,132	2.5%
5112	Staff Salaries Non Certified	79,724	81,717	1,993	2.5%
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	81,717	1,993	2.5%
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%
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		368,693	375,818	7,125	1.9%

Shelton Public Schools
Office of Teaching & Learning
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024- 25	Increase (Decrease)	
5110	Certified Admin. Salaries	344,016	352,616	8,600	2.5%
5111	Certified Teachers Salaries	47,607	49,321	1,714	3.6%
5114	Certified Coaches & Support Staff	0	0	0	0.0%
5124	Certified Tutors	0	0	0	0.0%
Total Certified Staff		391,623	401,937	10,314	2.6%
5112	Staff Salaries Non Certified	135,549	138,938	3,389	2.5%
Total Non Certified Staff		135,549	138,938	3,389	2.5%
5614	Instructional Software	59,851	59,851	0	0.0%
5640	Instructional Supplies	29,000	619,081	590,081	2034.8%
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	713,933	590,081	476.4%
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		773,349	1,377,133	603,784	78.1%

Shelton Public Schools
Pre K
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024 25	Increase (Decrease)	
5110	Certified Admin. Salaries	0	0	0	0.0%
5111	Certified Teachers Salaries	0	108,000	108,000	100.0%
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		0	108,000	108,000	100.0%
5112	Staff Salaries Non Certified	0	93,000	93,000	100.0%
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	93,000	93,000	100.0%
5614	Instructional Software	0	0	0	0.0%
5640	Instructional Supplies	0	10,000	10,000	100.0%
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	10,000	10,000	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	0	0	0	0.0%
5550	Printing	0	0	0	0.0%
5598	Other Services	0	0	0	0.0%
5613	Non-Instructional Supplies	0	0	0	0.0%
5810	Dues & Fees	0	0	0	0.0%
Total Administrative Expenses		0	0	0	0.0%
GRAND TOTAL		0	211,000	211,000	100.0%

Shelton Public Schools
Alternative High School
2024-25 Budget Summary

OBJECT	OBJ DESCRIPTION	2023-24 Budget	Budget 2024- 25	Increase (Decrease)	
5110	Certified Admin. Salaries	0	0	0	0.0%
5111	Certified Teachers Salaries	0	233,000	233,000	100.0%
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		0	233,000	233,000	100.0%
5112	Staff Salaries Non Certified	0	116,900	116,900	100.0%
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	116,900	116,900	100.0%
5614	Instructional Software	0	0	0	0.0%
5640	Instructional Supplies	0	5,000	5,000	100.0%
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	5,000	5,000	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	0	0	0	0.0%
5550	Printing	0	0	0	0.0%
5598	Other Services	0	0	0	0.0%
5613	Non-Instructional Supplies	0	0	0	0.0%
5810	Dues & Fees	0	0	0	0.0%
Total Administrative Expenses		0	0	0	0.0%
GRAND TOTAL		0	354,900	354,900	100.0%

Alternative High School - Capital Plan

2/15/2024

Facilities & Technology Upgrade

Phone Lines (\$199.95 monthly)	\$	294.95
Phone System Installation (\$695 annual maintenance)		6,243.00
Interactive Displays		13,112.00
Printer		801.24
Cabling / Mounting of Wireless Systems		2,998.38
WiFi Access Points and Network Engineering		5,500.00
Total:	\$	28,949.57
Provided by Technology Department:		
• 4 computer workstations		
• 1 48 port network switch - poe		
• 1 battery backup ups		
*will utilize existing building cabling as much as possible		

Security Grant

Exterior Video Cameras	\$	8,991.00
		11,117.00
		13,534.00
		4,775.00
Total:	\$	38,417.00

Total Facilities & Technology Upgrade and Security

\$ 67,366.57

Shelton Public Schools
Technology Capital Plan
2024-25 Budget

2/15/2024

	2024-25	2025-26	2026-27	2027-28	NOTES
Technology Capital Plan					
SHS Auditorium Projector & Screen	\$ 30,000				Replacements for EOL units/systems
K-4 Elementary Replacement Phone Systems	\$ 92,475				Replacements for EOL units/systems
Chromebooks for K-4 (900 units @ \$383 each including warranties & licensing)	\$ 344,700				Replacements for EOL units/systems
Interactive Displays (367 units including install and 7 year warranty)	\$ 1,095,691				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	\$ 1,562,866	\$ 368,000	\$ 667,000	\$ 368,000	

**Shelton Public Schools
Facilities Capital Plan
2024 - 2025 Budget**

2/15/2024

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
<u>Shelton High School</u>						
Replace Boiler	375,000					
Replace Front and Back Sidewalks		60,000				
Repave Rear Drive/Parking Lot (Maint area)		150,000				
Repave Parking Lot (Student Remaining Section)			190,000			
Repave Parking Lot (Front of Building Bus Loop)			200,000			
Various sidewalk/stairs repairs /replacements					155,000	
Replace Rooftop Units Phase 1					365,000	
Replace Rooftop Units Phase 2						365,000
Sub total Shelton High School	375,000	210,000	390,000	0	520,000	365,000
<u>Shelton Intermediate School</u>						
Pave Bus loop parking lot			225,000			
Pave Staff Parking Lot				200,000		
Auditorium Lighting Upgrades					310,000	
Pave Upper Visitor Parking Lot						175,000
Sub total Shelton Intermediate School	0	0	225,000	200,000	310,000	175,000
<u>Long Hill School</u>						
Window Replacement (Bond Project)	900,000					
Replace Boiler			200,000			
Renovation & Reconstruction of Front Canopy						125,000
Sub total Long Hill School	900,000	0	200,000	0	0	125,000
<u>Mohegan School</u>						
Roof Replacement (Bond Project)	2,750,000					
Window Replacement (Bond Project)	900,000					
Replace Boiler		200,000				
Sub total Mohegan School	3,650,000	200,000	0	0	0	0
<u>Elizabeth Shelton School</u>						
Replace Boiler			200,000			
Sub total Elizabeth Shelton School	0	0	200,000	0	0	0
<u>Booth Hill School</u>						
Roof Replacement (Bond Project)		2,750,000				
Window Replacement (Bond Project)			800,000			
Replace Boiler				200,000		
Sub total Booth Hill School	0	2,750,000	800,000	200,000	0	0
<u>Sunnyside School</u>						
Replace Boiler				0	200,000	
Sub total Sunnyside School	0	0	0	0	200,000	0
<u>Perry Hill School</u>						
Various sidewalk/stairs repairs / replacements						135,000
Carpet Replacement, Main Office Suite		38,000				
Sub total Perry Hill School	0	38,000	0	0	0	135,000
<u>Central Office</u>						
Boiler Replacement	175,000					
Roof Replacement				985,000		
Sub total Central Office	175,000	0	0	985,000	0	0
Total Facilities Capital Projects	5,100,000	3,198,000	1,815,000	1,385,000	1,030,000	800,000

SHELTON PUBLIC SCHOOLS
FLEET INVENTORY 2024-2025

MAINTENANCE FLEET INVENTORY (02.09.2024)

PLATE	DEPT. NAME	VIN	YEAR	MAKE	MODEL	MILEAGE	CONDITION	COMMENTS
046 SH	BOE SECURITY	2FAFP71W47X101089	2007	FORD	CROWN VIC	73,345	POOR	Scrapped
AB29634	BOE SPED	1FMZK1ZM0FKA05964	2015	FORD	VAN		VERY GOOD	
AB29635	BOE SPED	1FMZK1CG1FKA43478	2015	FORD	VAN		VERY GOOD	
S2993S	BOE SPED	1FDWE35LX6HB20524	2006	FORD	E-350 VAN	78,747	POOR	
211 SH	BOE SECURITY	KNMAT2MV3KP507949	2019	NISSAN	ROGUE SUV	73,601	EXCELLENT	
066 SH	BOE MAINT	1FDBF2B62NEE43325	2022	FORD	F250 UTILITY	3,620	EXCELLENT	
092 SH	BOE MAINT	1FDSF35L03ED58231	2003	FORD	UTILITY BODY	108,245	FAIR	Body rot, alignment issues, fuel tank issues
108 SH	BOE MAINT	1GTD19W6Y8529570	2000	GMC	VAN	114,269	FAIR	Body rot, suspension issues
109 SH	BOE MAINT	1GD322CG4DF132365	2013	GMC	PICKUP K3500	34,711	GOOD	
110 SH	BOE MAINT	1FTRF3B66GEB81661	2016	FORD	F350 TRUCK	52,770	VERY GOOD	
113 SH	BOE MAINT	1GCDL19X92B113239	2002	CHEVROLET	ASTRO VAN	116,221	POOR	Body rot, suspension issues, broken seat
114 SH	BOE MAINT	1FTBF2B66JEC03631	2018	FORD	F250	28,634	VERY GOOD	
159 SH	BOE MAINT	1G9AA1910XR000692	1999	GENIE	TMZ34 TRAILER		FAIR	
173 SH	BOE MAINT	3N6CMOKN6MK695736	2021	NISSAN	VAN	10,895	VERY GOOD	
176 SH	BOE MAINT	1GCFH15438122381	2008	CHEVROLET	VAN	101,254	FAIR	Rotted rear bumper
193 SH	BOE MAINT	1FDWF37587EA51217	2007	FORD	CHASSIS CA	68,974	UNROADWORTHY	Vehicle deemed unroadworthy
207 SH	BOE MAINT	58CB1TB10NCC007125	2022	B Wise	TRAILER		EXCELLENT	
214 SH	BOE TRUANCY	3FAHP06Z27R150227	2007	FORD	FUSION	98,365	POOR	

Public Program Locations

	TELEPHONE	GRID
City School	203-924-1023	I-6
Shelton School	203-926-2000	I-5
School	203-926-1350	I-4
	203-924-4002	E-6
	203-225-0453	G-6
	203-926-1150	H-4
	203-926-1110	G-6
Farm	203-926-0524	H-5
plex - Registrar	203-924-2533	I-7
	203-924-1580	I-6
Restaurant	203-924-7853	I-7
ant	203-924-2220	I-7
er Center	203-924-9124	I-6
ary Center	203-925-1803	I-3
WASHBURY	203-924-7866	I-7
ody	203-924-1670	I-6
age	203-924-9210	G-8
ocial 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)
- Feature Symbols

