

**SECTION 2:**

**BOE & SUPERINTENDENT'S BUDGET  
PRESENTATION**

**Shelton Board of Education  
2013-14 Supt. Recommended  
Budget Estimate**

**BOE Budget Workshop # 4  
12/12/12**

**2013-14 Revised Rollover Budget**

<b>2012-13 Budget:</b>	<b>\$ 63,736,627</b>
◦ Salaries	1,576,761
◦ Benefits (@ 10.0%)	1,224,303
◦ Transportation	262,197
◦ Net Rollover Amount:	\$ 3,063,261
◦ TOTAL	<b>\$ 66,799,888</b>
◦ Rollover %:	4.81%

<b>SHELTON BOARD OF EDUCATION</b>			
<b>SUMMARY OF 2013-14 BOE ROLLOVER BUDGET ESTIMATE, BY OBJECT</b>			
<b>Salaries</b>			
	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>Adopted</b>	<b>Difference</b>	<b>Rollover</b>
<b>DESCRIPTION</b>	<b>Budget</b>	<b>vs. 2012-13</b>	<b>Budget</b>
Administrator Salaries	3,174,690	-60,327	3,114,363
Teacher Salaries	28,818,122	1,293,992	30,112,114
Classified Staff Salaries	7,155,405	342,269	7,497,674
Other Payments - Certified	***82,702	***827	***83,529
<b>TOTALS</b>	<b>39,230,919</b>	<b>1,576,761</b>	<b>40,807,680</b>

\*\*\* Denotes Schedule C and E Stipends (i.e. Curriculum Leaders/Department Chairs) excluding P2P

<b>SHELTON BOARD OF EDUCATION</b>			
<b>SUMMARY OF 2013-14 BOE ROLLOVER BUDGET ESTIMATE, BY OBJECT</b>			
<b>Benefits</b>			
	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>Adopted</b>	<b>Difference</b>	<b>Rollover</b>
<b>DESCRIPTION</b>	<b>Budget</b>	<b>vs. 2012-13</b>	<b>Budget</b>
Medical Insurance* (@ 10.0%;reduced from 11.5%)	8,048,457	791,909	8,840,366
Social Security-Medicare	1,078,700	82,796	1,161,496
Retirement	502,837	349,598	852,435
<b>TOTAL</b>	<b>9,629,994</b>	<b>1,224,303</b>	<b>10,854,297</b>

<b>SHELTON BOARD OF EDUCATION</b>			
<b>SUMMARY OF 2013-14 BOE ROLLOVER BUDGET ESTIMATE, BY OBJECT</b>			
<b>Transportation</b>			
	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>Adopted</b>	<b>Difference</b>	<b>Rollover</b>
<b>DESCRIPTION</b>	<b>Budget</b>	<b>vs. 2012-13</b>	<b>Budget</b>
Regular Student Transportation	2,479,770	107,866	2,587,636
Special Education Transportation	996,731	151,846	1,148,577
Athletic Transportation	57,585	1,440	59,025
Student Field Trips	41,794	1,045	42,839
<b>TOTALS</b>	<b>3,575,880</b>	<b>262,197</b>	<b>3,838,077</b>

**RECOMMENDED SCHOOL SITE and DEPARTMENT BUDGET REQUESTS**

<b>RECOMMENDED SCHOOL SITE REQUESTS</b>			
	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL SCHOOLS</b>
<b>BHS</b>	(30,100)	(24,500)	(54,600)
<b>ESS</b>	(25,300)	(8,750)	(34,050)
<b>LHS</b>	75,200	19,250	94,450
<b>MOS</b>	(110,000)	(35,000)	(145,000)
<b>SS</b>	0	0	0
<b>PHS</b>	5,692		5,692
<b>SIS</b>	23,500	3,500	27,000
<b>SHS * (Reduced WL)</b>	137,500	43,750	181,250
<b>OFFICE OF INSTRUCTION</b>	78,500	21,000	99,500
<b>TOTAL</b>	<b>154,992</b>	<b>19,250</b>	<b>174,242</b>

<b>TECHNOLOGY DEPT.</b>			
<b>DESCRIPTION</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
<b>Add: 1.0 Network Technicians (B)</b>	\$45,000	\$20,943	\$65,943
<b>Total</b>	<b>\$45,000</b>	<b>\$20,943</b>	<b>\$65,943</b>
<b>✓ RECOMMENDED</b>			

<b>RECOMMENDED SCHOOL SITE SUPPLY REQUESTS</b>		
<b>SCHOOL/DEPT</b>	<b>AMOUNT</b>	<b>RATIONALE</b>
<b>INSTRUCTION</b>	\$100,000	Algebra I Books, Lexia Licensing, VHS
<b>TOTAL</b>	<b>\$100,000</b>	

<b>PROMETHEAN BOARDS 2013-14</b>	
<b>School</b>	<b>Classroom #</b>
<b>SHS (10)</b>	8
<b>SIS (10)</b>	10
<b>PHS (9)</b>	9
<b>TOTAL</b>	<b>27 (\$ 100 K)</b>

<b>CITY/BOE TECHNOLOGY 13-14</b>	
<b>DESCRIPTION</b>	<b>AMOUNT</b>
Replacement Computers	\$ 65,000
New computers, software & web hosting	\$ 35,000
<b>TOTAL</b>	<b>\$ 100,000</b>

<b>2013-14 Supt. Recommended Budget Revised Rollover + Program Improvement</b>	
2013-14 ROLLOVER Budget	\$ 66,799,888
School/DEPT Request	174,242
Dept./Cost CTR	65,943
Supplies	100,000
<u>Technology</u>	<u>100,000</u>
<b>Recommended Program Improvement</b>	<b>\$440,185</b>
• Total Recommended	\$67,240,073
◦ Total New Dollars	\$ 3,503,446
New %:	5.49%



SUMMARY OF SUPERINTENDENT AND BOE RECOMMENDED OPERATING BUDGET ESTIMATE FOR 2013-14

EXISTING 2012-13 BUDGET:		\$ 63,736,627
ADD: "Rollover" Amounts	Increase/(Decreases)	
<b>Salaries:</b>		
Administrators	\$ (60,327)	
Teachers	\$ 1,293,992	
Classified Staff	\$ 342,269	
Other Payments - Certified Staff	\$ 827	
<b>Total Rollover Salaries:</b>	\$ 1,576,761	
Benefits - Health Insurance (@ 10.0% Renewal - Anthem)	\$ 791,909	
Benefits - Soc. Sec/Medicare	\$ 82,796	
Benefits - ERIP	\$ 349,598	
<b>Total Rollover Benefits</b>	\$ 1,224,303	
Transportation	\$ 262,197	
<b>Total Rollover Transportation</b>	\$ 262,197	
<b>Total "Rollover" Amount:</b>	\$ 3,063,261	

School/Cost Center	Comp. & Benefits	
Booth Hill - Eliminate 1.0 teacher & 1.0 Para, add 1.5 tutors, .3 Media Teacher	\$ (54,600)	
E. Shelton - Eliminate 1 teacher, add .5 School Counselor	\$ (34,050)	
Long Hill - Add .5 School Counselor, .4 Media Spec. and 1.0 Tutors	\$ 94,450	
Mohegan - Eliminate 2.0 Teachers	\$ (145,000)	
Sunnyside - no change	\$ -	
Perry Hill - Add 4.0 Stipends (STEM & JAM)	\$ 5,692	
Shelton Intermediate - add: 1.0 Tutor for Media Center - TRAILS	\$ 27,000	
Shelton High School - add 0.5 PE Teacher (increased graduation requirement)	\$ 36,250	
Shelton High School - add 1.0 Science Teacher	\$ 72,500	
Shelton High School - add 1.0 Career Tech. Ed Teacher	\$ 72,500	
Shelton High School - add 1.0 Spec. Ed. Teacher (Behavior Mgmt.)	\$ 72,500	
Shelton High School - add 1.0 Spec. Ed. Tutor (Behavior Mgmt.)	\$ 27,000	
Technology Center - add 1.0 Network Technician "B"	\$ 65,943	
<b>Total Comp. &amp; Benefits - Program Improvement</b>	\$ 240,185	
Add: Restore allocation to Instructional Supply and Textbook accounts	\$ 100,000	
Add: New & Replacement Technology	\$ 100,000	
<b>Total Supplies, Textbooks and Technology - Program Improvement</b>	\$ 200,000	
<b>Total Program Improvement Recommendation:</b>	\$ 440,185	
<b>Total "Rollover" Plus "Program Improvement"</b>	\$ 3,503,446	
<b>TOTAL SUPERINTENDENT/BOE RECOMMENDED BUDGET FOR 2013-14</b>	\$ 67,240,073	
	5.49%	

<b>CHANGES SINCE DECEMBER 19, 2012</b>	
Potential Savings from participation in the "CT Partnership" Health Insurance APPROVED 2/13/13	\$ (403,747.00) \$ 66,836,326
Additional savings required to accommodate actual Student Transportation bid - NOT APPROVED 2/13/13	\$ 349,089 \$ 67,589,162
This is the cost of the "New" bid for a new fleet; to maintain the existing budgeted numbers, a bid waiver will need to be granted.	
<b>Approved Revised BOE Budget, based on using the CT Partnership rates and securing a bid waiver for student transportation.</b>	<b>NEW \$ 66,836,326</b> <b>Percent Increase: 4.86%</b>