

INTRODUCTION

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SHELTON BOARD OF EDUCATION

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Freeman Burr
Superintendent of Schools

February 12, 2013

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

Dear Mayor Lauretti:

Attached is the Shelton Board of Education's recommended operating budget for the 2013-14 school year. The recommended budget of **\$67,240,073** was approved by the Board of Education on December 19, 2012, and represented an increase of **5.49 %** over our 2012-2013 budget of **\$ 63,736,627**.

The 2013-14 budget request also represented the following rollover costs for salaries, benefits and transportation.

1. Salaries = **\$ 1.6 Million**
 - a. Administrators – reduction of **\$ 60,000**
 - b. Teachers - **\$ 1,300,000**
 - c. Non-certified - **\$ 340,000**
 - d. Stipends - **\$ 800**
 2. Benefits - **\$ 1.25 million**
 - a. Health Insurance (10% placeholder) - **\$ 800,000**
 - b. SS/Medicare - **\$ 100,000**
 - c. Retirees – Accumulated Sick Leave payout - **\$ 350,000**
 3. Transportation
 - a. Contract extension estimate - **\$ 260,000**
- Total = **\$ 3 million**

Furthermore, the following school site additions and reductions based on 2013-14 projected student enrollment are as follows:

1. Elementary Schools (- 2.2 FTE's and + 3.5 Tutors) – **(\$ 140,000)**
 2. Perry Hill School – (4.0 Stipend positions) - **\$ 6,000**
 3. SIS – (1.0 Tutor) - **\$ 27,000**
 4. SHS – (3.5 FTE's + 1.0 Tutor) – **\$ 350,000**
 5. Tech Center – (1.0 Computer Tech Specialist) – **\$ 70 K**
- Total – **\$ 300 K**

New and replacement technology (i.e. **\$ 100 K**) and restoration of textbooks and instructional supplies (i.e. **\$ 100 K**) brings our total program improvement request to **\$ 450, 000** and total rollover plus program improvement budget equals **\$ 3.5 million** or a **5.49 %** increase over the present budget.

On February 13, 2013, the Shelton Board of Education convened a special meeting to review its 2013-14 budget request based on new information regarding a health insurance quote. The changes from the December 19, budget request reflect the following:

1. A quote from an alternative health insurance plan received by the Shelton Board of Education with an estimated cost savings projected at **\$ 400,000** reduced from the current placeholder of 10 % in the reflected in the Board's December 19, 2012 budget request

The Shelton Board of Education voted to reduce its 2013-14 budget request to reflect the potential savings of **\$ 400,000** based on the alternative health insurance quote. Furthermore, participation in the health plan guarantees that any increase in future years would be capped at no more than **3%** annually; meaning that over the next 5 years the Board would be able to project its yearly cost as well as through Fiscal Year 2017-18 at an increase no greater than a cumulative cost of **12%**.

Based on this quote the Shelton Board of Education is revising its 2013-14 Budget request to **\$ 66,836,326** or an increase of **4.86%**.

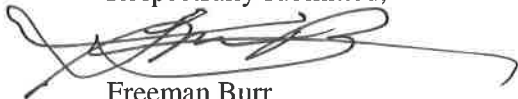
If the city and the board were to collaboratively choose a different health insurance carrier or to be self-insured any cost increases would need to be factored into the revised Shelton Board of Education's budget request.

Other than the moderate increase for program improvement (i.e. **\$ 450,000**) the Board's request represents fixed costs and contractual obligations for the coming year. It is our goal to continue the upward student achievement trend exemplified by all of Shelton Public Schools over the last three years without reducing teachers and/or instructional personnel.

I look forward to continued discussions with your office to ensure that Shelton Public Schools will continue to provide a bright future for all of our students.

Thank you.

Respectfully submitted,



Freeman Burr
Superintendent of Schools

Members of the Shelton Board of Education

Mark Holden, Chairman

Tom Minotti, Vice Chairman

Arlene Liscinsky, Secretary

John Francino-Quinn

Win Oppel

James Oraziatti

Timothy J. Walsh, III

Kathleen Yolish

Central Administration

Freeman Burr, Jr., Superintendent

Lorraine Rossner, Assistant Superintendent

Allan Cameron, Director of Finance

Kathleen Bender, Executive Director of Instruction & Special
Education

Carole Pannozzo, Director of Human Resources

SECTION 1:

REQUIRED BUDGET FORMS

BUDGET FORM #1

DEPT./FUNCTION: Board of Education DATE: 01/15/13
SUB DEPT./FUNCTION Education
BUDGET YEAR: 2013-14

STATEMENT OF GOALS & PROGRAM ACTIVITIES

MISSION STATEMENT

- Recognizing that children are our greatest resource, the Shelton Public Schools shall provide each and every student with high quality programs that foster individual skills, knowledge, and character.
- Through cooperation among home, school, and community, we will provide a safe, secure, healthy environment that prepares students to be independent, lifelong learners in an increasingly diverse, global society.
- The **GOALS** of the Board of Education can be found on the next page.

SHELTON BOARD OF EDUCATION

STRATEGIC PLANNING AREAS, 2013 - 2014

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

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

BUDGET FORM #2

EXISTING 2012-13 AND PROJECTED 2013-14 POSITION SCHEDULE

Date: 01/15/2013 Prepared by: Shelton Board of Education

Department Name: Board of Education Dept. #:

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

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

Section 3 contains contractual pay rates, by step/level or position, and employee rosters for teachers and administrators.

Page 5 of this section lists Classified (Non Certified) positions.

Section 4 contains contractual pay rates, by step/level or position, and employee rosters by bargaining unit for classified staff.

SHELTON BOARD OF EDUCATION

SUMMARY OF CERTIFIED POSITIONS - 11/01/12

Classroom Teaching Positions	POSITIONS 2011-12	POSITIONS 2012-13	11-12 vs.12-13 DIFFERENCE, IF ANY
Lafayette School	-	-	-
Elizabeth Shelton School	21.0	21.0	-
Sunnyside School	11.0	11.0	-
Long Hill School	16.0	16.5	0.5
Mohegan School	17.5	15.5	(2.0)
Booth Hill School	15.5	14.5	(1.0)
Perry Hill School	35.0	37.0	2.0
Total Elementary	116.0	115.5	(0.5)
Shelton Intermediate School	50.0	51.0	1.0
Total K - 8	166.0	166.5	0.5
Shelton High School	98.0	98.5	0.5
Total High School:	98.0	98.5	0.5
Special Areas:			
Pre-Kindergarten Teachers, Regular and Special Ed.	4.0	3.0	(1.0)
Spec. Ed. Teachers - Elementary & SIS (Resource Rooms)	32.0	33.0	1.0
Spec. Ed. Teachers - SHS (Learning Center)	10.0	11.0	1.0
Reading Teachers	7.0	8.0	1.0
Art Teachers (Elementary, SIS, SHS)	12.0	12.0	-
Music Teachers (Elementary, SIS, SHS)	9.5	10.5	1.0
Physical Education Teachers (Elementary)	8.0	8.0	-
Speech Teachers	8.2	7.2	(1.0)
Talented & Gifted Teacher	1.0	2.0	1.0
Total Special Areas:	91.7	94.7	3.0
Total Classroom Teaching Positions	355.7	359.7	4.0
Support Service Positions:			
Guidance Counselors	12.0	13.0	1.0
Psychologists	7.0	7.0	-
Social Workers	3.0	3.0	-
Media Specialists	6.0	6.5	0.5
Math Instruct. Leader/Teacher	-	-	-
Language Arts Inst. Leader/Teacher	-	-	-
Total Teachers in Support Positions:	28.0	29.5	1.5
Total Teaching Positions:	383.7	389.2	5.5
Grand Total Teaching Positions, BOE and Grant Paid:	383.7	389.2	5.5
Administrative Positions	24.0	23.0	(1.0)
Total Certified Positions	407.7	412.2	4.5

On 11/01/12 the Board employed 393.0 teachers in 389.2 BOE and Grant funded positions.
 There are more teachers than positions because of the part time positions.
 No positions were vacant.

SHELTON BOARD OF EDUCATION

SUMMARY OF CLASSIFIED (NON-CERTIFIED) POSITIONS - 10/01/12

Classified Personnel	Actual Positions 2011-12	Actual Positions 2012-13	11-12 vs. 12-13 Difference if any
Supervisory, Technical & Merit Employees:			
Maint & Cust. Supv., Custodial Foreman, HVAC (1.0)	3.0	3.0	-
Fin. Asst., Transp. Mgr., HR Dir., HR Asst. (2.0)	3.0	5.0	2.0
Youth Outreach Wkr (.5), Behavior Analyst (.5) (a)	1.0	1.0	-
Tech. Dir., Network Eng. , Network Tech. - A (2) (b)	4.0	4.0	-
Dir. Of Operations (0.5),	-	-	-
Executive Secretary	1.0	1.0	-
Mentoring Program Coordinator(.3)	0.3	0.3	-
Physical Therapist (1.0), Occupational Therapists (2.0)	3.0	3.0	-
App. Support. Spec., Network Tech. - B	1.0	1.0	-
Physical Trepary Asst. (1.0), COTA (1.0)	2.0	2.0	-
	18.3	20.3	2.0
Custodians	34.0	34.0	-
Part Time Custodians	7.0	7.0	-
Maintenance Personnel	8.0	8.0	-
Security	2.0	2.0	-
Part Time Security	1.5	1.5	-
Secretary I - 10 months	16.0	16.0	-
Secretary II - 12 months	15.0	15.0	-
Part Time Secretaries	3.5	3.1	(0.4)
Finance/Payroll Secretaries	2.0	2.0	-
Secretaries	5.0	5.0	-
Paraprofessionals	46.0	45.0	(1.0)
Nurses	12.0	12.0	-
ReadingTutors - BOE Funded	-	-	-
ReadingTutors - Grant Funded	9.9	9.9	-
Spec. Ed. Tutors - In School	40.1	40.1	-
Reading Assistants	-	-	-
Crossing Guards	0.5	0.5	-
Total Classified Positions	220.8	221.4	0.6

(a) Behavior Analyst is grant funded.

BUDGET FORM #3

2013-14 DEPARTMENTAL BUDGET WORKSHEET

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/13/2013

Line -Item Description: Board of Education

Amount Requested: \$66,836,326. FY 2012-13 Estimate: \$63,736,627.

RATIONALE (analysis supporting amount requested):

In this Section:

Page 7 is a Summary of the Total Requested 2013-14 BOE Budget, by Line Item. It also includes the approved 2012-13 budget, year-to-date expenditures through December 31, 2012.

SHELTON BOARD OF EDUCATION
 DETAILS OF ROLLOVER AND SUPT./BOE RECOMMENDED BUDGET ESTIMATE, BY OBJECT, FOR SCHOOL YEAR 2013-14

Object	DESCRIPTION	2011-12		2012-13		2013-14		Supt./BOE		% Increase
		Expenditures	Adopted Budget	Expenditures Thru 12/31/12	Contractual Increases (Decreases)	Rollover Budget	Prog. Improv. Recomm.	Total Supt./BOE Budget		
5110	Administrator Salaries	3,060,625	3,174,690	1,677,129	(60,327)	3,114,363	-	3,114,363	-1.90%	
5111	Teacher Salaries	27,649,269	28,818,122	11,547,964	1,293,992	30,112,114	70,400	30,182,514	4.73%	
5112	Classified Staff Salaries	7,017,315	7,185,405	3,490,427	342,269	7,497,674	18,150	7,515,824	5.04%	
5114	Other Payments-Certified	239,521	82,702	186,237	826	83,528	5,692	89,220	7.88%	
5115	Other Payments - Classified Staff	286,869	139,370	74,544	-	139,370	-	139,370	0.00%	
5121	Certified Staff - Temporary	771,616	367,173	260,735	1	367,174	-	367,174	0.00%	
5122	Classified Staff-Temporary	256,456	211,948	67,078	-	211,948	-	211,948	0.00%	
5123	Summer Help	39,604	43,056	40,237	-	43,056	-	43,056	0.00%	
5124	Certified Tutors	1,220,344	995,582	607,322	-	995,582	105,750	1,101,332	10.62%	
5125	Part Time Custodians	194,787	155,792	77,716	-	155,792	-	155,792	0.00%	
5210	Medical Insurance	7,113,172	4,290,897	4,290,897	388,162	8,436,619	20,870	8,457,489	5.08%	
5220	Social Security-Medicare	1,140,012	1,078,700	509,218	82,796	1,161,496	19,323	1,180,819	9.47%	
5230	Retirement	897,114	502,837	182,202	349,598	852,435	-	852,435	69.53%	
5250	Unemployment Compensation	32,732	75,000	108,757	-	75,000	-	75,000	0.00%	
5260	Workers' Compensation	1,022,063	750,000	-	-	750,000	-	750,000	0.00%	
5290	Other Benefits	19,379	46,000	7,125	-	46,000	-	46,000	0.00%	
5322	Program Improvement	173,454	190,556	82,520	-	190,556	-	190,556	0.00%	
5323	Pupil Services	20,851	34,342	-	-	34,342	-	34,342	0.00%	
5330	Other Professional/Tech. Services	801,789	353,564	295,842	-	353,564	-	353,564	0.00%	
5411	Electricity	1,168,711	1,333,621	1,333,621	-	1,331,622	-	1,331,622	0.00%	
5412	Gas	192,455	505,118	543,118	-	505,118	-	505,118	0.00%	
5413	Water	94,107	60,936	65,936	-	60,936	-	60,936	0.00%	
5421	Equipment Repairs	239,076	96,000	68,206	-	96,000	-	96,000	0.00%	
5422	Building Repair/Maintenance	168,179	193,390	170,393	-	193,390	-	193,390	0.00%	
5423	Purchased Services	622,180	351,815	532,659	-	351,815	-	351,815	0.00%	
5440	Equipment Rentals	146,173	233,159	141,106	-	233,159	-	233,159	0.00%	
5511	Regular Student Transportation	2,446,020	2,479,770	2,508,126	333,513	2,813,283	-	2,813,283	13.45%	
5512	Special Education Transportation	965,357	996,731	1,120,654	151,846	1,148,577	-	1,148,577	15.23%	
5522	Liability Insurance	19,478	16,000	17,550	-	16,000	-	16,000	0.00%	
5561	Outgoing Tuition - Public Schools	430,238	569,843	413,983	-	569,843	-	569,843	0.00%	
5562	Outgoing Tuition - Private Schools	1,485,574	1,488,000	1,804,764	-	1,488,000	-	1,488,000	0.00%	
5569	Outgoing Tuition - Adult Education	186,171	154,661	183,396	-	154,661	-	154,661	0.00%	
5581	Conference & Travel	27,006	32,220	13,542	-	32,220	-	32,220	0.00%	
5585	Athletic Transportation	92,961	57,585	8,395	1,440	59,025	-	59,025	2.50%	
5586	Student Field Trips	29,115	41,794	6,173	1,045	42,839	-	42,839	2.50%	
5591	Telephone	90,353	87,041	71,071	-	87,041	-	87,041	0.00%	
5592	Postage	34,818	36,368	10,021	-	36,368	-	36,368	0.00%	
5593	Advertising	-	8,602	-	-	8,602	-	8,602	0.00%	
5594	Printing	27,425	58,012	19,686	-	58,012	-	58,012	0.00%	
5595	Wide Area Network	156,004	159,972	156,004	-	159,972	-	159,972	0.00%	
5598	Other Services	12,577	15,574	12,449	-	15,574	-	15,574	0.00%	
5613	Non-Instructional Supplies	172,696	172,624	69,133	-	172,624	-	172,624	0.00%	
5614	Instructional Software	192,025	125,542	62,688	-	125,542	-	125,542	0.00%	
5615	Custodial Supplies	200,352	186,489	67,817	-	186,489	-	186,489	0.00%	
5616	Maintenance Supplies	165,724	168,675	62,686	-	168,675	-	168,675	0.00%	
5621	Heating Fuel	488,616	326,605	326,605	-	326,605	-	326,605	0.00%	
5626	Gasoline	21,255	20,000	6,070	-	20,000	-	20,000	0.00%	
5627	School Bus Fuel	445,331	451,563	15,346	(225,647)	225,916	-	225,916	-49.97%	
5640	Teaching Supplies	431,406	408,314	226,091	-	408,314	50,000	458,314	12.25%	
5641	Textbooks - Workbooks	352,950	303,466	175,968	-	303,466	50,000	353,466	16.48%	
5642	Library Books	44,760	48,599	36,678	-	48,599	-	48,599	0.00%	
5649	Periodicals	8,700	4,839	4,839	-	11,964	-	11,964	0.00%	
5690	Other Supplies (Testing Materials)	25,737	36,333	308	-	36,333	-	36,333	0.00%	
5731	Replacement of Equipment	379,492	180,234	110,554	-	180,234	-	180,234	0.00%	
5732	New Equipment	115,498	50,000	17,991	-	50,000	-	50,000	0.00%	
5733	Technology Equipment	-	-	-	-	-	100,000	100,000	0.00%	
5810	Dues and Memberships	60,707	48,710	51,178	-	48,710	-	48,710	0.00%	
TOTAL		63,696,197	63,736,627	33,941,757	2,659,514	66,395,141	440,185	66,836,326	4.86%	
RECOMMENDED INCREASE AMOUNT:								3,099,699		

BUDGET FORM #4

FY 2013-14 EXPENDITURE BUDGET REQUEST ANALYSIS

Department: Board of Education

Line-Item Acct. #: 001-4100-811-80.34 Date: 02/13/2013

Line -Item Description: Board of Education

Amount Requested: \$66,836,326. FY 2012-13 Estimate: \$63,736,627.

RATIONALE (analysis supporting amount requested):

Please refer to Sections 5 and 6:

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

Section 5, pages 2 – 23 provide budget details by line item. Included are the approved 2012-13 budget, year to date expenditures through 12/31/12, the proposed Rollover and Superintendent/BOE recommended budgets for 2013-14.

Section 6 reformats the information in Section 5 and shows it by school and cost center.

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

BUDGET FORM #5

SIX YEAR CAPITAL OUTLAY

DEPARTMENT: Board of Education				
<u>2013-2014</u>				
Security fortifications all schools	\$ 1,400,000	Window replacement at Mohegan School	\$	500,000
Sunnyside School roof	\$ 1,400,000	Replace artificial turf & track at Shelton High	\$	900,000
Replace windows at Elizabeth Shelton	\$ 540,000	Air quality & ventilation at Elizabeth Shelton	\$	1,958,000
TOTAL	\$ 3,340,000	TOTAL	\$	3,358,000
<u>2015-2016</u>				
Mohegan School roof	\$ 1,450,000	Air quality & ventilation at Mohegan	\$	1,950,000
Window replacement at Sunnyside	\$ 300,000	Booth Hill roof replacement original	\$	1,350,000
New tennis courts at Shelton High	\$ 225,000			
Window replacement at Long Hill	\$ 600,000			
TOTAL	\$ 2,575,000	TOTAL	\$	3,300,000
<u>2017-2018</u>				
Air quality & ventilation at Sunnyside	\$ 1,500,000	Air quality & ventilation at Booth Hill	\$	2,150,000
Window replacement at Booth Hill	\$ 600,000			
Window replacement at Central	\$ 250,000			
TOTAL	\$ 2,350,000	TOTAL	\$	2,150,000

BUDGET FORM #6

BOARD OF EDUCATION VEHICLES

Fleet Inventory - January 11, 2013

#	PLATE	DEPT	VIN	YEAR	MAKE	MODEL	USER	MILEAGE	CONDITION	COMMENTS
1	30211	4100	1FTSS34S1W1HB10775	1998	FORD	VAN	SPEC. ED.	46,885	EXCELLENT	DONATED BY PTA
2	066SH	4100	1GCFH1ST141187843	2004	CHEV	VAN	MAINT	49,100	EXCELLENT	
3	092SH	4100	1FDSF35L03ED58231	2003	FORD	UTILITY BODY	MAINT	59,946	EXCELLENT	
4	108SH	4100	1GTD19W6YB529570	2000	GMC	VAN	MAINT	68,323	EXCELLENT	
5	109SH	4100	1GDJK34R4XF047771	1999	GMC	RACK BODY TRK	MAINT	56,821	POOR	FRAME IS RUSTED
6	110SH	4100	1GCCT14R0J2243283	1988	CHEV	S-10 PICKUP	MAINT	126,972	BODY BAD	NOT SAFE FOR ROAD USE
7	113SH	4100	1GCCL19X92B113239	2002	CHEV	ASTRO VAN	MAINT	79,214	EXCELLENT	
8	114SH	4100	1GCCL19X42B149274	2002	CHEV	VAN	MAINT	111,786	GOOD	
9	125SH	4100	1GTCT14Z0M0514505	1991	GMC	PICKUP	MAINT	87,387	JUNK	NOT SAFE FOR ROAD USE
10	126SH	4100	2GCEG25H8K4158362	1989	CHEV	VAN	MAINT	161,170	POOR	NOT BEING USED
11	159SH	4100	1G9AA1910XR000692	1999	GENIE	TMZ34 TRAILER	MAINT		EXCELLENT	ARTICULATING BOOM
12	173SH	4100	KM8SC73E24U832062	2004	HYUNDI	SUV	MAINT	75,172	EXCELLENT	
13	186SH	4100	1G4HP52K9VH464709	1997	BUICK	LESABRE	BD/ED	104,216	GOOD	FROM PD 10/05
14	193SH	4100	1FDWF37587EA51217	2007	FORD	CHASSIS CA	MAINT	36,869	EXCELLENT	
15	176SH	4100	1GCFH154381222381	2008	CHEV	VAN	MAINT	25,656	EXCELLENT	
16	79SH	4100	1FTSS34F3W1HB06973	1998	FORD	VAN	BAND	100,739	FAIR	JUST TWO SEATS
17	214SH	4100	2FAFP71W0YX163509	2003	FORD	CROWN VIC.	MAINT	104,925	FAIR	

SHELTON BOARD OF EDUCATION

BUDGET FORM #7

ESTIMATES OF GENERAL FUND REVENUES

CURRENT YEAR AND BUDGET YEAR

DEPARTMENT: Board of Education

DATE: 02/13/13

<u>REVENUE DESCRIPTION (A):</u>	<u>ESTIMATED CURRENT YEAR FY 2012-13</u>	<u>ESTIMATED NEXT YEAR FY 2013-14</u>	<u>Footnote</u>
1 Educational Cost Sharing Grant (ECS)	\$ 5,146,279	\$ 5,271,080	(1)
2 Educational Cost Sharing - ARRA Supplement	-	-	(2)
3 Construction Grants	-	-	(3)
4 Health Services Grant	32,621	32,621	(1)
5 Outside Custodian Overtime	35,000	35,000	(4)
6 Pupil Transportation - Public	123,625	-	(1)
7 Pupil Transportation - Non - Public	11,535	11,751	(1)
8 Pupil Transportation - Magnet	24,700	24,700	(1)
9 Federal Grants (Titles 1,2,3 and IDEA)	1,496,415	1,496,415	(5)
10 Summer School Program	50,000	50,000	(4)
11 Spec. Ed. Excess Cost Reimb.	750,000	750,000	(7)
12 BESB (Educational Services for the Blind)	-	-	(7)
13 "Pay -to- Participate"	293,034	295,964	(8)
14 Student Parking Fees	22,000	22,000	(8)
TOTAL ANTICIPATED REVENUES:	\$ 7,670,175	\$ 7,671,567	

- (1) Grants noted above are from the 2014-15 "ESTIMATES OF STATE FORMULA AID TO MUNICIPALITIES" dated 02/06/2013, produced by the CT Office of Policy and Management. This is the two year budget session, these grant amounts have not been voted on for 2013-14 or 2014-15. At this time, it appears that the ECS is scheduled to be increased, however, the public school transportation grant may be eliminated....
- (2) These Federally funded ARRA Grants have been discontinued.
- (3) Shelton is no longer receiving reimbursements for previous bonding. The most recent projects, SHS Alterations and the Perry Hill school are not included here because the state releases those funds on a "pay as you go" basis.
- (4) These activities are self - liquidating. Expenses are paid through BOE budget, offset by the revenue listed above.
- (5) These amounts are not revenue to the city. These are Federal Grants, aimed at providing enhanced services for specific groups, i.e. individuals with disabilities, English Language Learners, etc. The revenues and expenditures are equal and occur outside of, and in addition to the BOE budget, as required by the grants.
- (7) When received, these funds are credited directly to Special Ed. Expenditures required by DCF and other agencies.
- (8) The collections made in these accounts are netted directly against expenditures in the budget; therefore, the budget requests are lower than they would be without these external sources of revenue.

NOTE (A): Complete this form only if your department is responsible for bringing in revenue deposited into the General Fund.

Please attach all backup sheets and give each item shown above an explicit and well documented analysis.

If you have no revenues to report, please return this form with the notation "Not Applicable" marked on it.

NOTE: CHANGES IN THESE AMOUNTS ARE POSSIBLE.
This is the 2 Year Budget session, the legislature has not finalized the budgets for 2013-14 and 2014-15.