

**Working Session of the Shelton Public Schools Board of Education  
Wednesday, April 14, 2021  
the Elementary Conference Room  
5:00 PM Central**

1. Call to order and roll call
2. Request to address the Board of Education
3. Discussion and planning regarding the district's capital improvement schedule
4. Adjournment

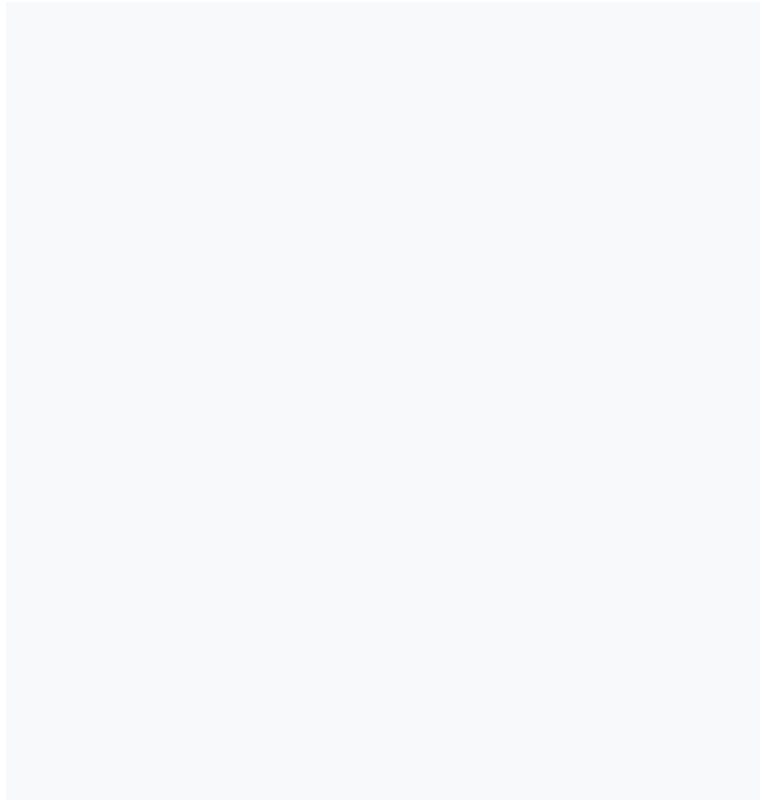
DEPRECIATION FUND- Long Range Planning:													
	Necessary	Target	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Technology Acquisition	\$300,000		\$51,180	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$8,820	
Sidewalks/Parking Lots,	\$200,000	Parking lot	\$70,273	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000				
Gymnasium Lights, Sound	\$200,000	Curtains	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Cameras- Security System,	\$40,000		\$12,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Transportation-Bus, Van	\$860,000		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
Playground Equipment	\$50,000		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Maint- Plumbing, Elec,	50,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000					
Band Uniforms	\$32,196	2021	\$32,196	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
Total Project Est. Cost	\$1,432,196												
Beginning Balance 2020	\$75,211												
Transfer													
Yearly Amt.			\$209,469	\$128,000	\$128,000	\$128,000	\$128,000	\$118,000	\$118,000	\$93,000	\$93,000	\$88,000	
Balance													
			2017	2016	2015	2012	2011				Ave		
Historic Deprec. Transfers													
SPECIAL BUILDING FUND													
	Necessary	Target	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2020-31
Roof Schedule	\$1,000,000	Next		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Track Resurface	\$180,000	2028	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	
Bleacher Repair Old Gym	\$20,000	2022	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Gymnasium Floor sand,	\$40,000	New Gym?	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Bus Barn?	\$80,000												
Pave North Parking Lot	\$100,000	2028	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Football Field Lights & Field	\$60,000		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
HVAC Replace Plan	#####		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Classroom/Restroom	210,000		\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Total Project Est. Costs	\$2,690,000		\$179,500	\$244,500	\$234,500	\$234,500	\$234,500	\$234,500	\$234,500	\$234,500	\$234,500	\$212,000	\$181,000
Beginning Balance 2021													
Balance													
			2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	Ave	
Historic Asking													
GENERAL FUND													
	Necessary	Target	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Bldg Desks Furniture			\$18,000	\$18,270	\$18,544	\$18,222	\$19,105	\$19,391	\$19,682	\$19,977	\$20,277	\$20,581	
Computers and Technology			\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	
REAP Technology			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Gym Floors Refinish & Maint.			\$7,000	\$7,105	\$7,200	\$7,320	\$7,450	\$7,550	\$7,650	\$7,770	\$7,885	\$8,005	
Maint. Equip. Bld Improv			\$10,000	\$10,150	\$10,300	\$10,450	\$10,615	\$10,775	\$10,940	\$11,100	\$11,265	\$11,434	
Sidewalk/Playground Surf.			\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
improvements			\$15,000	\$15,525	\$15,450	\$15,685	\$15,920	\$16,610	\$16,405	\$16,650	\$16,900	\$17,150	
Flooring			\$75,000	\$76,125	\$77,270	\$78,430	\$79,600	\$80,800	\$82,010	\$83,240	\$84,490	\$85,755	
Yearly Amt.			\$212,000	\$214,175	\$215,764	\$217,107	\$219,690	\$222,126	\$223,687	\$225,737	\$227,817	\$229,925	
QCPUF													
	Necessary	Target	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	



№	Субъект	Материал	№	Материал	№	Материал	№	Материал	№	Материал	№	Материал
1	И.И. Иванов	С.С. Сидорова	1	А.А. Андреев	2	Б.Б. Бородин	3	В.В. Власов	4	Г.Г. Голубев	5	Д.Д. Давыдов
2	Е.Е. Ефремов	Ж.Ж. Жуков	6	З.З. Зайцев	7	И.И. Иванов	8	К.К. Карпов	9	Л.Л. Леонов	10	М.М. Морозов
3	Н.Н. Носов	О.О. Орлов	11	П.П. Попов	12	Р.Р. Романов	13	С.С. Сидорова	14	Т.Т. Тихонов	15	У.У. Устинов
4	Ф.Ф. Федотов	Х.Х. Харин	16	Ц.Ц. Цыганов	17	Ч.Ч. Чернышев	18	Ш.Ш. Шабалин	19	Щ.Щ. Щербаков	20	Ъ.Ъ. Ъедиков
5	Ы.Ы. Ысатов	Ь.Ь. Ьедиков	21	Э.Э. Эфремов	22	Ю.Ю. Юрков	23	Я.Я. Яковлев	24	З.З. Зайцев	25	И.И. Иванов
6	К.К. Карпов	Л.Л. Леонов	26	М.М. Морозов	27	Н.Н. Носов	28	О.О. Орлов	29	П.П. Попов	30	Р.Р. Романов
7	С.С. Сидорова	Т.Т. Тихонов	31	У.У. Устинов	32	Ф.Ф. Федотов	33	Х.Х. Харин	34	Ц.Ц. Цыганов	35	Ч.Ч. Чернышев
8	Ш.Ш. Шабалин	Щ.Щ. Щербаков	36	Ъ.Ъ. Ъедиков	37	Ы.Ы. Ысатов	38	Ь.Ь. Ьедиков	39	Э.Э. Эфремов	40	Ю.Ю. Юрков
9	Я.Я. Яковлев	З.З. Зайцев	41	И.И. Иванов	42	К.К. Карпов	43	Л.Л. Леонов	44	М.М. Морозов	45	Н.Н. Носов
10	О.О. Орлов	П.П. Попов	46	Р.Р. Романов	47	С.С. Сидорова	48	Т.Т. Тихонов	49	У.У. Устинов	50	Ф.Ф. Федотов
11	Х.Х. Харин	Ц.Ц. Цыганов	51	Ч.Ч. Чернышев	52	Ш.Ш. Шабалин	53	Щ.Щ. Щербаков	54	Ъ.Ъ. Ъедиков	55	Ы.Ы. Ысатов
12	Ь.Ь. Ьедиков	Э.Э. Эфремов	56	Ю.Ю. Юрков	57	Я.Я. Яковлев	58	З.З. Зайцев	59	И.И. Иванов	60	К.К. Карпов
13	Л.Л. Леонов	М.М. Морозов	61	Н.Н. Носов	62	О.О. Орлов	63	П.П. Попов	64	Р.Р. Романов	65	С.С. Сидорова
14	Т.Т. Тихонов	У.У. Устинов	66	Ф.Ф. Федотов	67	Х.Х. Харин	68	Ц.Ц. Цыганов	69	Ч.Ч. Чернышев	70	Ш.Ш. Шабалин
15	Щ.Щ. Щербаков	Ъ.Ъ. Ъедиков	71	Ы.Ы. Ысатов	72	Ь.Ь. Ьедиков	73	Э.Э. Эфремов	74	Ю.Ю. Юрков	75	Я.Я. Яковлев
16	З.З. Зайцев	И.И. Иванов	76	К.К. Карпов	77	Л.Л. Леонов	78	М.М. Морозов	79	Н.Н. Носов	80	О.О. Орлов
17	П.П. Попов	Р.Р. Романов	81	С.С. Сидорова	82	Т.Т. Тихонов	83	У.У. Устинов	84	Ф.Ф. Федотов	85	Х.Х. Харин
18	Ц.Ц. Цыганов	Ч.Ч. Чернышев	86	Ш.Ш. Шабалин	87	Щ.Щ. Щербаков	88	Ъ.Ъ. Ъедиков	89	Ы.Ы. Ысатов	90	Ь.Ь. Ьедиков
19	Э.Э. Эфремов	Ю.Ю. Юрков	91	Я.Я. Яковлев	92	З.З. Зайцев	93	И.И. Иванов	94	К.К. Карпов	95	Л.Л. Леонов
20	Н.Н. Носов	О.О. Орлов	96	П.П. Попов	97	Р.Р. Романов	98	С.С. Сидорова	99	Т.Т. Тихонов	100	У.У. Устинов

Итого												
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Итого



	August 2021	August 2022	August 2023	August 2024
Elementary Staff Macbooks	\$34,000			
Gades 3-6	Cares 2 \$20,000 Shelton			
Grades 7-12 + School Board		\$30,000		
Replace Grades K-2			\$30,000	
High School Staff Macbooks +				

August 2025

\$45,000

	2020-2021	2021-2022	22-23
<b>Uniforms</b>			
Band Uniforms		\$32,000	
Volleyball Uniforms	tops (dark)\$2,000?	tops (light)\$2,000	
Football Uniforms			home and
Cross Country Uniforms		Boys & Girls Uniforms\$2,500	
Girls Basketball Uniforms		Away Uniforms\$2,000	
Boys Basketball Uniforms		Home Uniforms\$2,000	
Varsity Practice Jerseys Girs & Varsity/JH Wrestling Uniforms			\$1,200 Varsity Singlets
Girls Track Uniforms			
Boys Track Uniforms		tops and shorts\$2,500	
JH VB			
JH FB			
JH Girls BB			
JH Boys BB			
JH Girls Track			\$1,500
JH Boys Track			\$1,500

**Equipment**  
**Football**

**Volleyball**  
nets  
volleyballs

**Basketball**  
Basketball hoop recabling

**Track**  
hurdles  
high jump pad  
pole vault pad  
pole vault poles  
starting blocks

**Wrestling**  
wrestling mats

23-24

24-25

25-26

26-27

Pants\$1,500

Boys and Girls

Home Uniforms\$2,000

Away Uniforms  
\$2,000

;\$300

tops and shorts\$2,500

tops and shorts\$2,500

\$1,500

\$3,500

\$1,500

\$1,500

Shelton Public Schools														
DEPRECIATION FUND - Long Range Planning:														
Date for Completion	Project	Priority	Necessary Funds	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Sidewalks (New Gym / Van Barn)	A1	\$8,000	\$8,000										
	Weld Crack in New Gym	A (RD)		\$10,000										
	Replace Curbs	C2*		\$3,000										
	Replace Lights (Multi-purpose (main))	B1	\$15,000		\$15,000									
	Replace Lights (New Gym)	A1	\$15,000		\$15,000									
	5000' LED 7'5000' LED	A1	\$15,000		\$15,000									
	Multiple Gym Curtains	A2	\$40,000	\$40,000										
	New Curtains in Pritchett Gym	A3	\$40,000				\$40,000							
	Camera and Storage Data Operator	A1	\$12,000	\$12,000										
	Sound Systems for Gym	A2	\$15,000	\$15,000										
	Additional Keck or Pace Parking	C2	-\$53,000	\$10,000			-\$18,000		-\$14,000			-\$16,000		
	Pave South Parking Lot													
	Front Steps of Elementary	D	\$25,000		\$25,000									
	Playground Equipment	C												
	Vehicle Replacement	A1	-\$856,000	\$175,000	-\$41,000	\$24,000	-\$146,000	\$75,000	-\$180,000	-\$80,000	\$100,000	-\$35,000		
	North Street J/O/S	7												
	Annual Expenses		#####	\$64,000	-\$190,000	-\$81,000	\$77,000	-\$186,000	\$89,000	-\$180,000	-\$80,000	-\$116,000	-\$35,000	
	Transfer from General			\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$150,000	\$100,000	\$75,000	\$75,000	\$75,000	
	Yearly Total	\$0	\$86,000	-\$40,000	-\$69,000	\$73,000	-\$86,000	\$61,000	-\$80,000	-\$5,000	-\$41,000	\$40,000		
	Fund Balance	\$75,112	\$75,112	\$163,112	\$121,112	\$190,112	\$263,112	\$177,112	\$238,112	\$158,112	\$112,112	\$152,112		
				2017	2016	2015	2012	2011	2010	Ave				
	Deprct. Transfers			\$65,000	\$150,000	\$100,000	\$700,000			\$273,000				

SPECIAL BUILDING FUND														
Date for Completion	Project	Priority	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Roofs 10 year schedule	A1			\$38,000	\$0	\$0	-\$30,000	\$33,000	\$36,300	-\$43,500	\$25,000	-\$155,000	
	Cont.													
	Track Maintenance/Replacement			\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$100,000					
	2036			\$100,000										
	Blowers Pritchett Gymnasium			\$25,000	\$26,300	\$27,600	\$29,000	\$30,500	\$32,000	\$33,600	\$35,300	\$37,100	\$39,000	
	200,000													
	Ag/Woods Addition													
	\$75,000													
	Bus Barn													
	\$80,000													
	Pave South Parking Lot			\$10,000	\$10,000									
	\$20,000													
	Gym Floor Replacement							\$75,000	\$75,000	\$75,000	-\$240,000			
	2028							\$200,000						
	Football Field Lights Replacement			\$50,000	\$75,000	\$75,000	\$100,000	\$100,000						
	2036							\$200,000						
	Football Field Resurfacing				\$50,000	\$75,000	\$75,000	\$100,000						
	2024							\$200,000						
	HVAC Replacement			\$50,000	\$60,000	\$70,000	\$80,000	\$100,000	\$125,000	\$125,000	\$180,000	\$180,000	\$130,000	\$1,000,000
	2030			\$1,000,000										
	Restroom / Locker Renovation	A1		\$10,000	\$15,000		-\$10,000	-\$15,000			-\$10,000	-\$15,000		
	\$110,000													
	Drainage			\$20,000										
	\$20,000													
	Elementary Playground Equipment			\$35,000	\$40,000									
	2021			\$75,000										
	Maint. Plumbing, Etc., Etc.			\$0	-\$10,610	-\$10,910	-\$11,260	-\$11,660	-\$11,950	-\$12,300	-\$12,700	-\$13,100	-\$13,500	-\$14,000
	\$10,000													
	Secondary													
	Cont.			\$100,000										
	Even Classroom Remodel			\$15,000	\$15,000	-\$10,000	-\$17,000	-\$17,000		-\$20,000	-\$20,000	-\$25,000	-\$20,000	
	\$150,000													
	Annual Expenditures	\$0	\$90,000	\$103,610	-\$20,930	-\$38,260	-\$543,600	-\$344,950	\$68,000	-\$286,200	-\$40,000	-\$193,500	-\$1,034,000	
	Tax Ass'd			\$252,525	\$252,525	\$275,000	\$275,000	\$275,000	\$275,000	\$280,000	\$280,000	\$300,000	\$300,000	
	Fund Balance	\$282,592	\$282,592	\$445,117	\$594,082	\$848,102	\$1,086,842	\$816,242	\$746,492	\$557,692	\$951,492	\$1,191,492	\$1,297,992	\$563,992

GENERAL FUND - Annual Expenses on Facility and Equipment													
Account Code	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1100-710	Wkg. Equip. Furniture	\$15,000	\$16,275	\$18,544	\$18,822	\$19,195	\$19,393	\$19,682	\$19,977	\$20,277	\$20,581		
1100-734	Computers/Technology	\$42,000	\$43,262	\$44,562	\$45,903	\$47,280	\$48,700	\$50,163	\$51,670	\$53,222	\$54,821		
4992-890	HEAR Technology (Federal)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		
2620-430	Gym Floor Refinishing & Replacement	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
2620-720	Maintenance Equipment (all repairs)	\$10,000	\$10,150	\$10,302	\$10,457	\$10,614	\$10,773	\$10,934	\$11,098	\$11,265	\$11,434		
2630-710	etc.	\$15,000	\$15,225	\$15,453	\$15,685	\$15,920	\$16,159	\$16,402	\$16,648	\$16,897	\$17,151		
2620-430	Plumbing (see Notes, 2020-2021)	\$75,000	\$76,125	\$77,267	\$78,426	\$79,602	\$80,796	\$82,008	\$83,238	\$84,487	\$85,754		
2630-430	See HVAC, Plumbing, etc.)												
	Yearly Ave.	\$192,000	\$195,187	\$198,260	\$201,313	\$204,350	\$207,361	\$211,344	\$215,401	\$219,004	\$222,745	\$0	\$0

Last Run Date 11-12-20

Superintendent Bookkeeper	Officer Manager	Office Assitant	AD	Mrs. Meyer
	graduation ordering and organization	Translating services	drug testing consent form	inelligibility list
Preparing the gate for ballgames	school events	breakfast/lunch/giving meds	NSAA consent form	attendance letters
book travel for overnight stays	ordering concessions/set-up	Athletic Director secretary	concussion testing	
	Activities and academic awards	social media posts		
	Staff supply orders	weekly newsletter		
	sick kids/meds	Organize Friday Focus/remind Mr. Kenton		
	lunch bills/ payments	up to date and correct		
	attendance elementary a.m and p.m.HS eve	Tidy up office area and teacher's lounge		
	Answer phones and take messages	school		
	as field trips, pep rallies, school events,			
	supplies and materials			
	(correspondence, agendas, minutes,			

## **Staffing Recommendations for 2021-2022**

### **Current Office Staff 20-21**

High School Secretary salary and benefits = \$42,666.93

Elementary Secretary salary and benefits = \$25,391.75

Total cost of office staff = \$68,058.68

### **Proposed Changes for Office Staff 21-22**

Office Manager salary and benefits = \$28,675.75

Office Assistant salary and benefits = \$24,373.75

Total cost of office staff = \$53,049.50

**Cost savings to district = \$15,009.18**

### **Current Staff 20-21**

1.0 FTE Media Specialist salary and benefits = \$100,211.19

1.0 FTE Technology/Assessment Coordinator salary and benefits = \$103,402.88

1.0 FTE 7-12 English Language Arts Teacher = \$59,927.84

Total cost of these staff members = \$263,541.91

### **Proposed Change Option #1 to staffing for 21-22**

.5 FTE Media Specialist/.5 FTE Technology and Assessment Coordinator = \$103,402.88

1.0 FTE 7-12 English Language Arts Teacher = \$100,211.19

Total cost of this staffing option = \$203,614.07

**Cost savings to the district = \$59,927.84**

### **Proposed Change Option #2 to staffing for 21-22**

.5 FTE 7-12 English Language Arts Teacher/.5 FTE Media Specialist = \$100,211.19

1.0 FTE Technology/Assessment Coordinator = \$103,402.88

Total cost of this staffing option = \$203,614.07

**Cost savings to the district = \$59,927.84**