

The Gilbert School



Head of School's Proposed Budget

February 8, 2023



Table of Contents

W.L. Gilbert School Corporation Members	1	Expenses Year-to-Year	32
History of the Gilbert School	2	Revenue Breakdown	33
Mission Statement	3	ESSER & COVID funds in 2023 - 2024	34
Theories of Action	4	Tuition Fees	35
Highlights of 2022/23 Budget	5	Budget by Program	36-54
Head of School's Request	6	Department Narratives	55-75
The Budget Book	8	Administrative Committees	76
Object Codes	9	Clubs & Activities	77
Budget Overview	10	Athletics	78-83
Economic Status	11-12	Educational Reference Groups	84-89
Historical Comparison	13		
Staffing Data	14-16		
Enrollment Projections	17		
Budget by Object	18-31		



The W.L. Gilbert School Corporation Members

The Gilbert School
200 Williams Ave.
Winsted, CT 06098

Holly Cassaday, Chairperson
Ellen Marino, Vice-Chairperson
Jennifer Marchand, Treasurer
Theresa Padin, Secretary
Scott Beecher
Althea Candy Perez
Doug Pfenninger
Astrid Robitaille
Renata Waldron



History of the Gilbert School

The Gilbert School was founded...

"...for the improvement of mankind by affording such assistance and means of educating the young as will help them to become good citizens."

—William L. Gilbert, Founder

The Gilbert School is a private secondary school that serves as the public high school for the towns of Winchester and Hartland. The school was founded in 1895 as the result of the bequest of William L. Gilbert who, in his will, left funds for the "establishment and maintenance of an institution of learning to be known as The Gilbert School." He directed that the school should give instruction "for the improvement of mankind by affording such assistance and means of educating the young as will help them to become good citizens."



Mission Statement

The Gilbert School is committed to assuring that all of our students are prepared to be thoughtful and productive citizens in a complex, global society.

In pursuing this mission, we believe that:

- All students can learn and be successful.
- All students are valued and deserve an education that addresses their academic, physical, social, and emotional needs.
- All students are entitled to a safe, healthy, and respectful learning environment.
- All members of The Gilbert School community must uphold high expectations, be accountable, and demonstrate a commitment to excellence.
- Celebrating the heritage of The Gilbert School strengthens community pride and inspires individual accomplishments.



Theories of Action

Academics Theory of Action:

If we commit to student learning and engagement by meeting the diverse needs of 21st-century learners THEN student curiosity and achievement will improve.

School Culture Theory of Action:

If we promote a safe, healthy, welcoming learning environment THEN students will be encouraged to take academic risks and to extend their civic engagement locally and globally.

Aspirations Theory of Action:

If we create learning experiences that support student aspirations for life beyond school THEN students will graduate with the knowledge and skills to meet the demands of the 21st century.

Student Belonging Theory of Action:

If we foster an inclusive school environment that respects and values all stakeholders within the community THEN student engagement and connectedness will improve.

Highlights from the 2022/2023 Budget

- Continuing the roof work
- 1.0 FTE PE/Health Teacher
- New Technology
- \$444,508 COVID & ESSER funds being used for:
 - Library Media Specialist
 - Social Worker
 - Math Interventionist
 - Academic Support in English
 - CJR Contract
 - Custodian
 - Licenses



To: The W.L. Gilbert School Corporation

From: Greg Shugrue, Head of School

Date: February 8, 2023

Re: Head of School's Proposed Budget

Producing this budget was a monumental challenge when considering the financial landscape of our currently turbulent economic times. Compound that with inflationary costs, foundation costs such as collective bargain agreements, and other contractual increases lead to increases over the 2022 -2023 appropriated budget. Further adding to the challenge are the reduced ESSER and COVID funds available along with less money from the Capital Reserve. The initial increase factoring in inflationary costs, foundation costs such as collective bargain agreements, and other contractual increases led to a 2.53% increase. However, when factoring in the reduced ESSER and COVID funds available along with less money from the Capital Reserve the 2023-2024 Head of School's Proposed Gross Budget is \$8,699,809 which is an increase of \$491,003 or 5.98% over the current year's budget. The proposed Net Budget is \$8,601,059 which is an increase of \$423,419 or 5.18% over the current year's budget. This budget request supports the growing need for an additional Social Worker. It also continues the school's focus on three foundational pillars of quality education; sound instructional pedagogy, guaranteed and viable curriculum, and social-emotional learning programming. As always, the School has worked hard to prioritize initiatives, find efficiencies, and reallocate resources in order to continue improving the education we provide to students, while maintaining a fiscally conservative and responsible budget proposal.

This proposed budget results from a collaborative effort with the school's administrators and other members of the school's leadership team as well as input from the teachers themselves. As such, the following budget priorities and program improvements are recommended to the W.L. Gilbert School School Corporation in the 2023-2024 school year in an effort to strive for and reach the goals outlined in our School Improvement Plan.

The Gilbert School Improvement Plan is based on 4 tenets: Academics, School Culture, Aspirations, and Belonging. With these tenets and the fundamental belief that all children can learn we strive to provide a comprehensive, academically rich environment while being very mindful and concerned with the social-emotional well-being of our students.

The process of developing this zero-based budget has been a long and collaborative one. The Leadership Team thoroughly examined our needs and made requests for those needs all in the best interests of our students. The 2023-2024 Head of School Proposed Budget continues to provide professional development activities to support curriculum initiatives. Continue to:

- analyze student data on formative assessments, adaptive assessments, and standardized measures to drive appropriate instruction.
- to increase and improve teachers' ability to use data to inform instruction through Professional Learning Communities (PLCs).
- to revise the curriculum to align with state standards.

Summary

This proposed budget is strategically focused on supporting the programmatic needs and resources of our school. It is also a reflection of the dedication of the school's leadership team who worked hard to present the W.L. Gilbert School Corporation and the community with a streamlined budget focused on providing every student with the best opportunity available for continued academic achievement. We believe The Gilbert School students deserve to have their academic needs met in a safe, supportive environment. The school must continue aligning the curriculum with state standards in order to support academic needs; support professional learning to guide curriculum implementation and maintain our facilities to support a safe and healthy learning environment.

Respectfully submitted,





THE BUDGET BOOK

This budget book was developed using zero-based budgeting principles, in that it was developed in a collaborative spirit thoroughly examining all expenditures in an effort to put forth a fiscally responsible request that our community can support. The goal of this book is to present this budget in a transparent fashion that allows the reader to fully digest the request and hopefully understand the great lengths that were explored and discussed in coming to a final request.

There were many items that were left out of this budget in an effort to deliver a final budget that would be presentable and affordable.

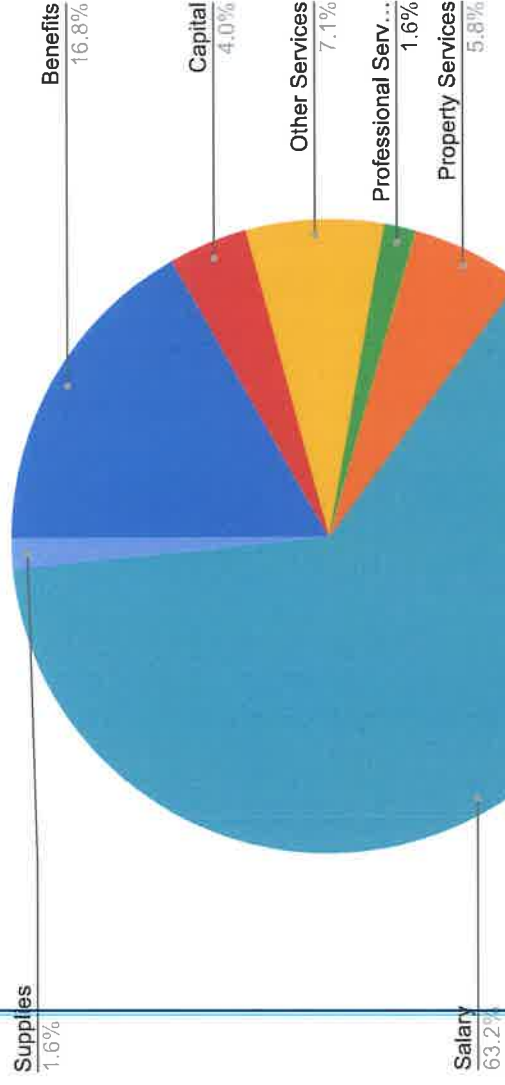
The budget was developed using Program and Object codes to classify each request and to enable the reader to track the monies requested in each department (Program) and to also group requests by object codes or classification. There are seven object codes in the budget. Salaries, Benefits, Professional Services, Property Services, Capital, Supplies, and Other Services. This book will give the reader an opportunity to review the budget in detail by both Program and Object for greater transparency and specificity. Along with the budget are department narratives that explain in detail each request and other pertinent information that captures the full need of the Gilbert School.

Object Codes and Classification

Description	Object Class	Description	Object Class	Description	Object Class
Teacher	5511	Electricity	5541	School Corp	5533
Administrator	5512	Oil & gas	5542	R & D	5538
Support Staff	5513	Water & Sewer	5543	Contingency	5545
Stipends	5514	Repair & Replacement	5544	Information & Communication	5551
Substitutes	5515	Insurance (Property)	5547	Dues & Fees	5552
		Maintenance	5548	Printing	5554
FICA Taxes	5521	Vehicle upkeep	5549	Postage	5555
FICA Med Taxes	5522	Telephone	5553	Public Relations	5556
Workman's Comp	5523	Boiler Loan	5801	Conf/Travel	5561
Med. Insurance	5524			Conf/Travel- Admin.	5562
Dental Insurance	5525	Game personnel, Officials	5540	Dues & Fees	5564
Annuity	5526	Professional Development	5557	PD - Staff	5565
Life Insurance/LTD	5527	Software	5571	Evaluation/Reaccreditation	5566
Unemployment	5528	Testing Materials	6412	Contracted Services	5572
				Staff Meetings	5574
				Staff Education	5575
Instructional Supplies	5531			Commencement	5577
Admin. Supplies	5532			Prizes/Gifts/Awards	5578
General Instruction	5536			Busing/Field Trips	5580
Nurse Supplies	5537			Athletic Busing	5581
Custodial Supplies	5546			Athletic Director	5584
Athletic Supplies	5582			Programming	5800
Textbooks	6410				
Consumable Texts	6411			Capital Exp.	5700
				Furniture & Fixtures	5701
				Equipment (new)	5702
				Bldg & Room Repair	5703
				Tech. new	5731

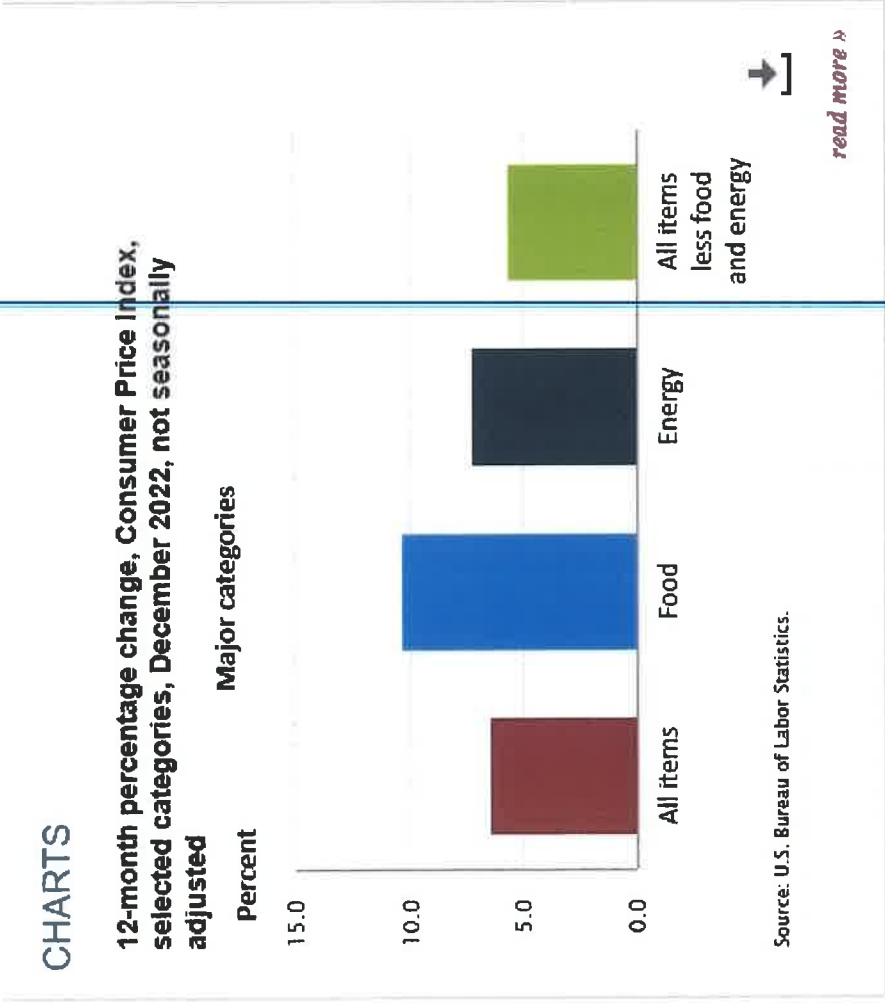
Budget Overview

Benefits	\$1,506,581
Capital	\$359,034
Other Services	\$634,358
Professional Services	\$145,514
Property Services	\$517,489
Salary	\$5,673,026
Supplies	\$141,783
Total	\$8,977,785



Current Status of the Economy

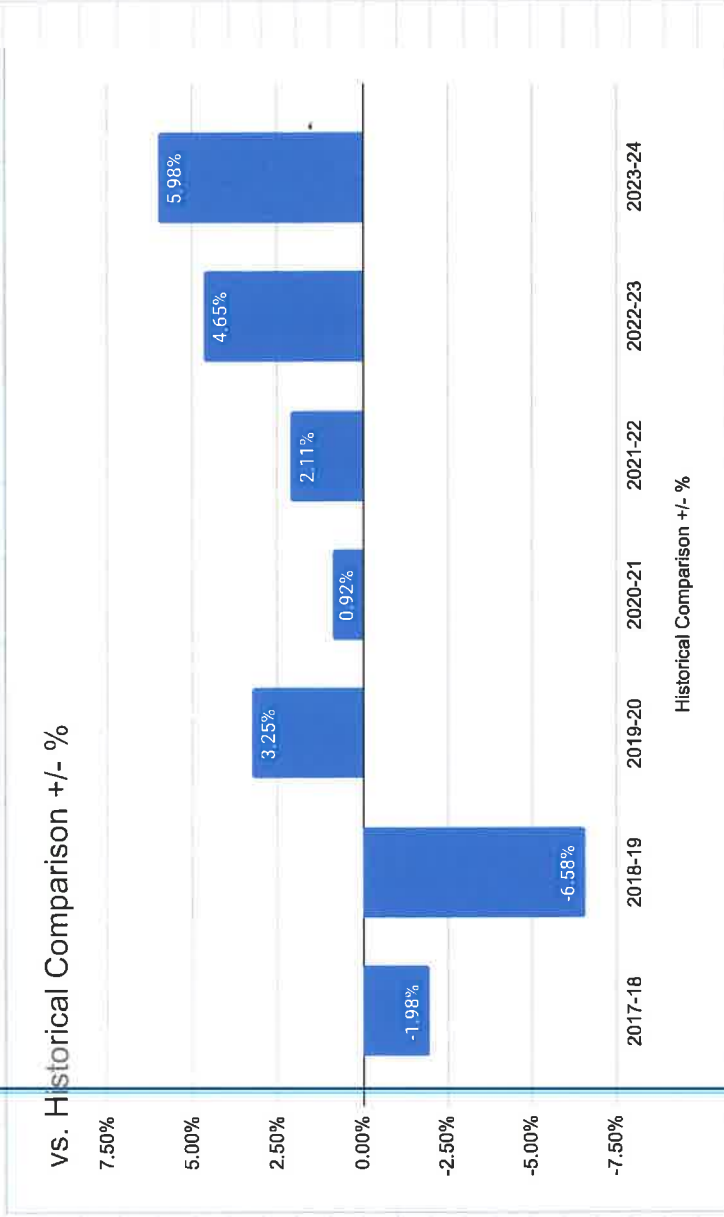
Annual rates of inflation are calculated using 12-month selections of the Consumer Price Index which is published monthly by the Labor Department's Bureau of Labor Statistics (BLS). *sourced from Labor Department's Bureau of Labor Statistics (BLS) Consumer Price Index (CPI): <https://www.bls.gov/cpi/>





Historical Comparison +/- %

2017-18	-1.98%
2018-19	-6.58%
2019-20	3.25%
2020-21	0.92%
2021-22	2.11%
2022-23	4.65%
2023-24	5.98%



2023 - 2024 Staffing Data

Position	21-22 Grant	21-22 Total	22-23 Budget	22-23 Grant	22-23 Total	23-24 Budget	23-24 Grant	23-24 Total
Superintendent		0	0	0	0			
Head of School		1	1	0	1	1		1
Principal		0	0	0	0	1		1
Associate Principals		3	3		3	2		2
Certified Teachers	3	43.8	41.8	4	45.8	44	3	47
Secretaries/Business		7	5	0	7	7		7
Maintenance & Custodial	1	7.6	5.6	1	7.6	6.6	1	7.6
Nurses	0	2	2	0	2	2		2
Other Support Staff (ISS, HM, Bldg &	0	5	5	0	6	6		6
Total					72.4			73.6

Budget Personnel - All Staff

	Winchester Current 2022-23 FTE	Winchester 2023-24 FTE	TGS Current 2022-23 FTE	TGS 2023-24 FTE
Administration - Certified	7.2	7.2	4	4
Pre-Kindergarten	3	3		
Kindergarten	4	4		
Grade 1	5	4		
Grade 2	4	5		
Grade 3	4	4		
Grade 4	4	4		
Grade 5	4	4		
Grade 6	4	4		
Remedial Reading	2	2		
Library Media Specialist	2	2	1	1
Art	2	2	1	1
Music	2	2	2	2
PE/Health	2	2	3	3
Instructional Coaches	3	3	0	0
Special Education	15	15	0	0
ELL Teacher	0.5	0.5	1	1
Speech/Language Pathologist	3	3	0	0
Psychologist	1	1	0	0
School Social Worker	4	4	1	2
Guidance Counselor	1	1	3	3
English			9	9
CTE/Business			3.8	4
Science			5	5
Social Studies			6	6
Mathematics			7	7
World Languages			3	3

Budget Personnel - All Staff

	Winchester Current 2022-23 FTE	Winchester 2023-24 FTE	TGS Current 2022-23 FTE	TGS 2023-24 FTE
Clerical/Secretary	7.2	7.2	5	5
Speech/Language Pathologist Assistant	3	3	0	0
Behavior Technicians	5	5	0	0
Interventionist	7	6.5	0	0
Para-professional	29	30	0	0
Kindergarten Assistants	3	3	0	0
Building Substitute 1 each /school (gr K-6)	3	3		
Building Substitutes (Gr 7-12)			5	5
Community Partnership Coordinator	1	1	0	0
Champs PT Staff	2.4	2.4	0	0
Family Resource Center Staff	1.5	1.5	0	0
Nurse	2	2	2	2
Occupational Therapist	1	1	0	0
Accounting Staff	2	2	2	2
Data & IT Staff	1.8	1.8	0	0
Custodial	5.5	5.5	6.6	6.6
Maintenance	1	1	1	1
Food Service Director			1	1
	152.1	152.6	72.4	73.6

As of 12/13/22 Agreed to with Mel

	2022/2023	2023/2024
	WBPS Students	WBPS Students
7th	63	83
8th	75	63
9th	62	72
10th	87	60
11th	56	81
12th	67	57
	410	416
		12 Intl

96%
98%
94%

Enrollment

2022 - 2023

International

7	8
63	75

10

11

12 Totals

410
12
422

2023 - 2024

International

83	63
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60

81

57

416
12
428

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
Employee Benef	5520	5521	Benefits	FICA Taxes		\$79,146	-\$221	-0.28%
Employee Benef	5520	5522	Benefits	FICA Med Taxes		\$79,648	\$1,753	2.25%
Employee Benef	5520	5523	Benefits	Workman's Comp		\$40,000	\$0	0.00%
Employee Benef	5520	5524	Benefits	Med. Insurance		\$1,146,657	\$7,308	0.64%
Employee Benef	5520	5525	Benefits	Dental Insurance		\$59,411	\$1,958	3.41%
Employee Benef	5520	5526	Benefits	Annuity		\$69,432	\$5,400	8.43%
Employee Benef	5520	5527	Benefits	Life Insurance/LTD		\$17,287	\$816	4.95%
Employee Benef	5520	5528	Benefits	Unemployment		\$15,000	\$0	0.00%
						\$1,506,581	\$17,014	1.14%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
ART	5531B01	5700	Capital	Capital Exp.				
ART	5531B01	5731	Capital	Tech. new				
CTE	5531B02	5700	Capital	Capital Exp.				
CTE	5531B02	5731	Capital	Tech. new				
ENGLISH	5531B03	5700	Capital	Capital Exp.				
ENGLISH	5531B03	5731	Capital	Tech. new				
WORLD LANG.	5531B05	5700	Capital	Capital Exp.				
WORLD LANG.	5531B05	5731	Capital	Tech. new				
GUIDANCE	5531B06	5700	Capital	Capital Exp.				
GUIDANCE	5531B06	5731	Capital	Tech. new				
MATH	5531B07	5700	Capital	Capital Exp.				
MATH	5531B07	5702	Capital	Equipment (new)				
MUSIC	5531B08	5700	Capital	Capital Exp.		\$5,000	\$0	0.00%
MUSIC	5531B08	5701	Capital	Furniture/Fixture				
MUSIC	5531B08	5702	Capital	Equipment (new)		\$12,873	\$12,873	100.00%
PE/HEALTH	5531B09	5700	Capital	Capital Exp.				
PE/HEALTH	5531B09	5731	Capital	Tech. new				
SCIENCE	5531B10	5700	Capital	Capital Exp.				
SCIENCE	5531B10	5731	Capital	Tech. new				
SOC. STUD.	5531B11	5700	Capital	Capital Exp.				
SOC. STUD.	5531B11	5731	Capital	Tech. new				
ED TV	5531B12	5700	Capital	Capital Exp.				
ED TV	5531B12	5731	Capital	Tech. new				
LIBRARY	5531B13	5700	Capital	Capital Exp.				
LIBRARY	5531B13	5731	Capital	Tech. new				
ELL	5531B18	5700	Capital	Capital Exp.				
ELL	5531B18	5731	Capital	Tech. new				
ATHLETICS	5531B20	5700	Capital	Capital Exp.		\$5,000	\$5,000	100.00%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
ATHLETICS	5531B20	5702	Capital	Equipment (new)		\$5,000	\$0	0.00%
ADMINISTRATIVE	5531B30	5700	Capital	Capital Exp.		\$1,000	\$0	0.00%
ADMINISTRATIVE	5531B30	5701	Capital	Furniture & Fixtures		\$10,000	\$0	0.00%
ADMINISTRATIVE	5531B30	5702	Capital	Equipment (new)				
ADMINISTRATIVE	5531B30	5731	Capital	Tech. new				
TECHNOLOGY	5531B40	5731	Capital	Tech. new		\$70,161	-\$148	-0.21%
BUILDING AND	5531B50	5701	Capital	Furniture				
BUILDING AND	5531B50	5702	Capital	Equipment (new)				
BUILDING AND	5531B50	5703	Capital	Bldg & Room Repair		\$250,000	-\$39,635	-13.68%
NURSE	5531B60	5700	Capital	Capital Exp.				
NURSE	5531B60	5731	Capital	Tech. new				
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)				
						\$359,034	-\$21,910	-5.75%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
MUSIC	5531B08	5572	Other Service	Contract Service		\$2,100	\$2,100	100.00%
Employee Benef	5520	5572	Other Service	Payroll Service/Auditor/TPA/		\$40,000	\$0	0.00%
GEN. INST.	5531B00	5572	Other Service	Postage Meter		\$1,100	\$0	0.00%
GUIDANCE	5531B06	5572	Other Service	Contracted Service		\$50,000	\$3,000	6.38%
ADMINISTRATIVE	5531B30	5572	Other Service	Contracted Services		\$60,000	\$0	0.00%
TECHNOLOGY	5531B40	5572	Other Service	Contracted Services		\$135,000	\$4,000	3.05%
ART	5531B01	5580	Other Services	Busing/Field Trip				
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip				
SCIENCE	5531B10	5572	Other Services	Prof Services			-\$3,000	-100.00%
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip			\$0	
ADMINISTRATIVE	5531B30	5566	Other Services	Evaluation/Reaccreditation		\$2,500	-\$2,500	-50.00%
ADMINISTRATIVE	5531B30	5572	Other Services	Contracted Services			-\$75,000	-100.00%
GEN. INST.	5531B00	5554	Other Services	Printing		\$3,600	\$0	0.00%
GEN. INST.	5531B00	5556	Other Services	Public Relations		\$2,800	\$0	0.00%
GEN. INST.	5531B00	5565	Other Services	PD - Staff		\$5,000	\$0	0.00%
ART	5531B01	5561	Other Services	Conf/Travel		\$0		
ART	5531B01	5564	Other Services	Professional Dues				
CTE	5531B02	5561	Other Services	Conf/Travel				
CTE	5531B02	5564	Other Services	Professional Dues		\$100	\$20	25.00%
CTE	5531B02	5580	Other Services	Busing/Field Trips				
ENGLISH	5531B03	5554	Other Services	Printing			-\$250	-100.00%
ENGLISH	5531B03	5561	Other Services	Conf/Travel				
ENGLISH	5531B03	5564	Other Services	Professional Dues				
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel				
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$200	-\$165	-45.21%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips		\$500	\$500	100.00%
GUIDANCE	5531B06	5561	Other Services	Conf/Travel		\$700	\$0	0.00%
GUIDANCE	5531B06	5564	Other Services	Professional Dues				
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		\$500	\$150	42.86%
MATH	5531B07	5561	Other Services	Conf/Travel				
MATH	5531B07	5564	Other Services	Professional Dues				
MATH	5531B07	5580	Other Services	Busing/Field Trips		\$500	\$500	100.00%
MUSIC	5531B08	5561	Other Services	Conf/Travel				
MUSIC	5531B08	5564	Other Services	Professional Dues		\$1,025	-\$240	-18.97%
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		\$3,000	-\$910	-23.27%
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel		\$480	\$480	100.00%
PE/HEALTH	5531B09	5564	Other Services	Professional Dues		\$240	\$240	100.00%
SCIENCE	5531B10	5561	Other Services	Conf/Travel				
SCIENCE	5531B10	5564	Other Services	Professional Dues				
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel				
SOC. STUD.	5531B11	5564	Other Services	Professional Dues				
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		\$1,500	\$0	0.00%
ED TV	5531B12	5561	Other Services	Conf/Travel				
ED TV	5531B12	5564	Other Services	Professional Dues				
LIBRARY	5531B13	5561	Other Services	Conf/Travel				
LIBRARY	5531B13	5564	Other Services	Professional Dues			-\$1,160	-100.00%
ELL	5531B18	5561	Other Services	Conf/Travel				
ELL	5531B18	5564	Other Services	Professional Dues				
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$1,850	-\$500	-21.28%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$4,300	\$0	0.00%
ATHLETICS	5531B20	5554	Other Services	Printing		\$1,500	\$0	0.00%
ATHLETICS	5531B20	5572	Other Services	Contracted Services		\$23,800	-\$1,000	-4.03%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		\$55,000	-\$5,000	-8.33%
ATHLETICS	5531B20	5584	Other Services	Athletic Director		\$14,000	\$0	0.00%
ST. ACTIVITIES	5531B21	5564	Other Services	Professional Dues				
ST. ACTIVITIES	5531B21	5565	Other Services	PD - Staff				
ST. ACTIVITIES	5531B21	5800	Other Services	Programming				
ADMINISTRATIVE	5531B30	5533	Other Services	School Corp		\$2,400	\$1,200	100.00%
ADMINISTRATIVE	5531B30	5538	Other Services	R & D		\$3,640	\$0	0.00%
ADMINISTRATIVE	5531B30	5545	Other Services	Contingency		\$2,000	\$2,000	100.00%
ADMINISTRATIVE	5531B30	5551	Other Services	Subscriptions/Advertising		\$2,500	-\$200	-7.41%
ADMINISTRATIVE	5531B30	5552	Other Services	Admin. Dues		\$18,500	\$0	0.00%
ADMINISTRATIVE	5531B30	5555	Other Services	Postage		\$7,000	\$0	0.00%
ADMINISTRATIVE	5531B30	5554	Other Services	Printing				
ADMINISTRATIVE	5531B30	5561	Other Services	Conf/Travel - Faculty		\$500	\$0	0.00%
ADMINISTRATIVE	5531B30	5562	Other Services	Conf/Travel- Admin.		\$2,700	\$0	0.00%
ADMINISTRATIVE	5531B30	5564	Other Services	Professional Dues		\$1,000	\$0	0.00%
ADMINISTRATIVE	5531B30	5574	Other Services	Staff Meetings		\$3,500	\$800	29.63%
ADMINISTRATIVE	5531B30	5575	Other Services	Tuition Reim.		\$22,527	\$0	0.00%
ADMINISTRATIVE	5531B30	5577	Other Services	Commencement		\$5,000	\$0	0.00%
ADMINISTRATIVE	5531B30	5578	Other Services	Prizes/Gifts/Awards		\$3,600	\$0	0.00%
BUILDING AND	5531B50	5545	Other Services	Contingency		\$15,000	\$0	0.00%
BUILDING AND	5531B50	5572	Other Services	Professional Services		\$125,196	\$3,646	3.00%
NURSE	5531B60	5561	Other Services	Conf/Travel				
NURSE	5531B60	5564	Other Services	Professional Dues				
NURSE	5531B60	5572	Other Services	Contracted Services		\$8,000	\$0	0.00%
						\$634,358	-\$71,289	-10.10%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
GEN. INST.	5531B00	5571	Professional	Servic Software		\$4,860	\$0	0.00%
ART	5531B01	5557	Professional	Servic Prof. Dev.				
ART	5531B01	5571	Professional	Servic Software				
CTE	5531B02	5557	Professional	Servic Prof. Dev.				
CTE	5531B02	5571	Professional	Servic Software		\$250	-\$983	-79.72%
ENGLISH	5531B03	5557	Professional	Servic Prof. Dev.				
ENGLISH	5531B03	5571	Professional	Servic Software		\$8,574	\$5,574	185.80%
WORLD LANG.	5531B05	5557	Professional	Servic Prof. Dev.				
WORLD LANG.	5531B05	5571	Professional	Servic Software		\$830	\$0	0.00%
WORLD LANG.	5531B05	6412	Professional	Servic Testing Materials		\$400	\$0	0.00%
GUIDANCE	5531B06	5557	Professional	Servic Prof. Dev.		\$1,500	\$1,500	100.00%
GUIDANCE	5531B06	5571	Professional	Servic Software		\$18,100	\$0	0.00%
GUIDANCE	5531B06	6412	Professional	Servic Testing Materials		\$3,600	\$64	1.81%
MATH	5531B07	5557	Professional	Servic Prof. Dev.				
MATH	5531B07	5571	Professional	Servic Software		\$1,340	-\$4,910	-78.56%
MUSIC	5531B08	5557	Professional	Servic Prof. Dev.			-\$600	-100.00%
MUSIC	5531B08	5571	Professional	Servic Software		\$300	\$100	50.00%
PE/HEALTH	5531B09	5557	Professional	Servic Prof. Dev.				
PE/HEALTH	5531B09	5571	Professional	Servic Software				
SCIENCE	5531B10	5557	Professional	Servic Prof. Dev.				
SCIENCE	5531B10	5571	Professional	Servic Software		\$6,825	\$1,296	23.44%
SOC. STUD.	5531B11	5557	Professional	Servic Prof. Dev.				
SOC. STUD.	5531B11	5571	Professional	Servic Software		\$3,945	\$3,945	100.00%
ED TV	5531B12	5557	Professional	Servic Prof. Dev.				
ED TV	5531B12	5571	Professional	Servic Software		\$520	\$25	5.05%
LIBRARY	5531B13	5557	Professional	Servic Prof. Dev.		\$750	\$270	56.25%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
LIBRARY	5531B13	5571	Professional	Servic Software		\$12,000	-\$3,000	-20.00%
ELL	5531B18	5557	Professional	Servic Prof. Dev.				
ELL	5531B18	5571	Professional	Servic Software		\$0		
ATHLETICS	5531B20	5540	Professional	Servic Game personnel, Officials		\$45,700	\$1,000	2.24%
ATHLETICS	5531B20	5557	Professional	Servic Prof. Dev.		\$500	-\$1,000	-66.67%
ATHLETICS	5531B20	5571	Professional	Servic Software		\$2,400	\$0	0.00%
ADMINISTRATIVE	5531B30	5565	Professional	Servic PD - Staff (under General)				
ADMINISTRATIVE	5531B30	5571	Professional	Servic Software		\$4,000	\$0	0.00%
ADMINISTRATIVE	5531B30	6412	Professional	Servic Testing Materials		\$4,000	\$0	0.00%
TECHNOLOGY	5531B40	5571	Professional	Servic Software		\$23,685	\$1,540	6.95%
NURSE	5531B60	5557	Professional	Servic Prof. Dev.		\$675	\$675	100.00%
NURSE	5531B60	5571	Professional	Servic Software		\$760	\$0	0.00%
						\$145,514	\$5,496	3.93%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
ADMINISTRATIVE	5531B30	5544	Property Services	Repair & Replacement				
ART	5531B01	5544	Property Services	Repair & Replacement				
ART	5531B01	5548	Property Services	Maintenance		\$300	\$0	0.00%
CTE	5531B02	5544	Property Services	Repair & Replacement		\$1,600	\$234	17.13%
CTE	5531B02	5548	Property Services	Maintenance			-\$900	-100.00%
ENGLISH	5531B03	5544	Property Services	Repair & Replacement				
ENGLISH	5531B03	5548	Property Services	Maintenance				
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement				
WORLD LANG.	5531B05	5548	Property Services	Maintenance				
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement				
GUIDANCE	5531B06	5548	Property Services	Maintenance				
MATH	5531B07	5544	Property Services	Repair & Replacement				
MATH	5531B07	5548	Property Services	Maintenance				
MUSIC	5531B08	5544	Property Services	Repair & Replacement		\$3,000	-\$1,050	-25.93%
MUSIC	5531B08	5548	Property Services	Maintenance		\$500	-\$200	-28.57%
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		\$2,500	-\$200	-7.41%
PE/HEALTH	5531B09	5548	Property Services	Maintenance				
SCIENCE	5531B10	5544	Property Services	Repair & Replacement				
SCIENCE	5531B10	5548	Property Services	Maintenance		\$1,870	\$1,320	240.00%
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement				
SOC. STUD.	5531B11	5548	Property Services	Maintenance				
ED TV	5531B12	5544	Property Services	Repair & Replacement		\$900	\$0	0.00%
ED TV	5531B12	5548	Property Services	Maintenance				
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		\$1,000	\$0	0.00%
LIBRARY	5531B13	5548	Property Services	Maintenance				
ELL	5531B18	5544	Property Services	Repair & Replacement				
ELL	5531B18	5548	Property Services	Maintenance				

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		\$3,000	\$300	11.11%
ST. ACTIVITIES	5531B21	5544	Property Services	Repair & Replacement				
TECHNOLOGY	5531B40	5544	Property Services	Repair & Replacement		\$3,500	-\$99	-2.75%
BUILDING AND	5531B50	5541	Property Services	Electricity		\$165,000	\$14,000	9.27%
BUILDING AND	5531B50	5542	Property Services	Oil & gas		\$105,000	\$15,000	16.67%
BUILDING AND	5531B50	5543	Property Services	Water & Sewer		\$25,000	\$3,000	13.64%
BUILDING AND	5531B50	5544	Property Services	Repair & Replacement		\$65,000	\$0	0.00%
BUILDING AND	5531B50	5547	Property Services	Insurance		\$99,000	\$12,000	13.79%
BUILDING AND	5531B50	5548	Property Services	Mach. Serv. & contracts		\$12,300	\$0	0.00%
BUILDING AND	5531B50	5549	Property Services	Vehicle upkeep		\$3,000	\$0	0.00%
BUILDING AND	5531B50	5553	Property Services	Telephone		\$24,200	\$2,200	10.00%
BUILDING AND	5531B50	5801	Property Services	Boiler Loan				
NURSE	5531B60	5544	Property Services	Repair & Replacement				
NURSE	5531B60	5548	Property Services	Maintenance		\$519		
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		\$300	\$75	33.33%
						\$517,489	\$46,199	9.80%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
Employee Benef	5520	5513	Salary	Business Off. Sa	2.00	\$155,572	\$3,620	2.38%
GEN. INST.	5531B00	5513	Salary	Clerical (Sam &	2.00	\$84,359	\$535	0.64%
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach (non-athletic)		\$141,950	\$11,163	8.54%
GEN. INST.	5531B00	5515	Salary	Substitutes	3.00	\$80,000	\$5,000	6.67%
ART	5531B01	5511	Salary	Teachers - Regu	1.00	\$57,158	\$3,243	6.02%
CTE	5531B02	5511	Salary	Teachers - Regu	3.60	\$266,453	-\$15,680	-5.56%
ENGLISH	5531B03	5511	Salary	Teachers - Regu	9.00	\$656,191	\$1,952	0.30%
WORLD LANG.	5531B05	5511	Salary	Teachers - Regu	3.00	\$250,632	\$12,495	5.25%
GUIDANCE	5531B06	5511	Salary	Teachers - Regu	5.00	\$365,366	\$48,500	15.31%
GUIDANCE	5531B06	5513	Salary	Clerical (Diane)	1.00	\$44,709	\$903	2.06%
MATH	5531B07	5511	Salary	Teachers - Regu	7.00	\$504,105	-\$2,032	-0.40%
MUSIC	5531B08	5511	Salary	Teachers - Regu	2.00	\$180,420	\$2,666	1.50%
PE/HEALTH	5531B09	5511	Salary	Teachers - Regu	3.00	\$224,272	\$11,854	5.58%
SCIENCE	5531B10	5511	Salary	Teachers - Regu	5.00	\$389,648	\$35,927	10.16%
SOC. STUD.	5531B11	5511	Salary	Teachers - Regu	6.00	\$502,714	\$13,868	2.84%
ED TV	5531B12	5511	Salary	Teachers - Regu	0.40	\$34,319	\$533	1.58%
LIBRARY	5531B13	5511	Salary	Teachers - Regu	1.00	\$63,847	-\$2,829	-4.24%
ELL	5531B18	5511	Salary	Teachers - Regu	1.00	\$75,310	-\$13,567	-15.26%
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries		\$165,216	-\$7,338	-4.25%
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regu	2.00	\$74,092	\$16,659	29.01%
ADMINISTRATK	5531B30	5512	Salary	Administration -	4.00	\$634,461	\$43,015	7.27%
ADMINISTRATK	5531B30	5513	Salary	Clerical (Sandy i	2.00	\$117,826	\$4,822	4.27%
ADMINISTRATK	5531B30	5513	Salary	Clerical-Food Se	1.00	\$63,117	\$1,838	3.00%
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries				
BUILDING AND	5531B50	5513	Salary	Maint	7.60	\$401,586	\$52,107	14.91%

Classification

Department Program		Object Classification	Description	FTE	2023/2024	\$ +/-	% +/-
NURSE	5531B60	5513 Salary	Teachers - Regu	2.00	\$139,703	\$18,905	15.65%
				73.60	\$5,673,026	\$248,159	4.57%

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies		\$7,000	\$0	
ART	5531B01	5531	Supplies	Instructional Supplies		\$2,400	\$28	
ART	5531B01	6410	Supplies	Texts			\$0	
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)				
CTE	5531B02	5531	Supplies	Instructional Supplies		\$4,350	\$8	0.18%
CTE	5531B02	6410	Supplies	Texts		\$325	\$325	100.00%
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)		\$80	-\$250	-75.76%
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		\$628	-\$92	-12.78%
ENGLISH	5531B03	6410	Supplies	Texts		\$5,000	\$0	0.00%
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)		\$2,250	\$1,755	354.55%
WORLD LANG.	5531B05	6410	Supplies	Texts			-\$7,800	-100.00%
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)		\$400	-\$890	-68.99%
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$7,200	-\$360	-4.76%
GUIDANCE	5531B06	6410	Supplies	Texts				
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)		\$250	\$0	0.00%
MATH	5531B07	5531	Supplies	Instructional Supplies		\$600	\$42	7.53%
MATH	5531B07	6410	Supplies	Texts		\$4,000	\$829	26.14%
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)		\$170	\$170	100.00%
MUSIC	5531B08	5531	Supplies	Instructional Supplies		\$1,710	\$0	0.00%
MUSIC	5531B08	6410	Supplies	Texts				
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)		\$2,000	-\$160	-7.41%
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		\$1,000	\$1,000	100.00%
PE/HEALTH	5531B09	6410	Supplies	Texts				
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)				
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		\$2,500	\$2,500	100.00%
SCIENCE	5531B10	6410	Supplies	Texts				

Classification

Department	Program	Object	Classification	Description	FTE	2023/2024	\$ +/-	% +/-
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)				
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies	\$140	\$0		0.00%
SOC. STUD.	5531B11	6410	Supplies	Texts		-\$3,000		-100.00%
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)	\$1,630	-\$262		-13.85%
ED TV	5531B12	5531	Supplies	Instructional Supplies	\$720	\$0		0.00%
ED TV	5531B12	6410	Supplies	Texts				
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)				
LIBRARY	5531B13	5531	Supplies	Instructional Supplies	\$1,000	\$100		11.11%
LIBRARY	5531B13	6410	Supplies	Texts	\$5,000	\$50		1.01%
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)				
ELL	5531B18	5531	Supplies	Instructional Supplies	\$300	\$300		100.00%
ELL	5531B18	6410	Supplies	Texts	\$1,000	\$0		0.00%
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)	\$450	\$0		0.00%
ATHLETICS	5531B20	5582	Supplies	Supplies	\$24,480	\$0		0.00%
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies	\$4,500	\$45		1.01%
ADMINISTRATIVE	5531B30	5532	Supplies	Fingerprinting, office supp. etc	\$6,000	\$1,050		21.21%
BUILDING AND	5531B50	5546	Supplies	Supplies	\$44,000	\$1,880		4.46%
NURSE	5531B60	5537	Supplies	Supplies	\$5,700	\$750		15.15%
AV (Auditorium)	5531B081	5532	Supplies	Supplies	\$900	\$0		0.00%
GEN. INST.	5531B00	6410	Supplies	Textbooks, Exp & Co-Curr	\$4,000	\$0		0.00%
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies	\$100	\$0		0.00%
						\$141,783	-\$1,982	-1.38%

2022-2023	2023-2024				
EXPENSES	EXPENSES	Classification	Classification	\$+/-	%+/-
Benefits	Benefits	\$1,489,567	\$1,506,581	\$17,014	1.14%
Capital	Capital	\$380,944	\$359,034	-\$21,910	-5.75%
Other Services	Other Services	\$705,647	\$634,358	-\$71,289	-10.10%
Professional Services	Professional Services	\$140,018	\$145,514	\$5,496	3.93%
Property Services	Property Services	\$471,290	\$517,489	\$46,199	9.80%
Salaries	Salaries	\$5,424,867	\$5,673,026	\$248,159	4.57%
Supplies	Supplies	\$143,765	\$141,783	-\$1,982	-1.38%
SubTotal	SubTotal	\$8,756,098	\$8,977,785	\$221,687	2.53%
ESSER	ESSER	\$331,468	\$139,416	-\$192,052	-57.94%
COVID	COVID	\$113,040	\$138,560	\$25,520	22.58%
Total	Total	\$8,311,590	\$8,699,809	\$388,219	4.67%
July Cut		\$102,874			
Grand Total	Grand Total	\$8,208,716	\$8,699,809	\$491,093	5.98%

Subsidy / Income - 2023-2024

DRAFT

	2022-2023	2023-2024
Gate Receipts	\$ 15,000	\$ 15,000
Out-of-District Tuition	0	0
Drama Receipts	750	750
Athletic Dept--Co-op/Boosters	18,200	33,000
Total:	\$ 33,950	\$ 48,750
Capital Reserve	100,000	\$ 50,000
COVID Reserve	113,040	138,560
ESSER III Grant	331,468	139,416

ESSER III and/or COVID funding

	Budgeted 2022-2023:		Budgeted 2023-2024	
	ESSER III funds	COVID funds	ESSER III funds	COVID funds
Academic Support - English (2)-- Salary & Benefits	104,000	14,000	50,000	29,763
Library Media Specialist-Sal & Benef	89,000			
Math Interventionist- Sal & Benef	55,000	10,000	50,894	
Social Worker - Sal & Benef	75,000	10,000	38,522	18,246
CJR Contract		39,000		50,000
Custodian - Salary		40,040		40,560
Licenses	8,468			
Total:	\$ 331,468	\$ 113,040	\$ 139,416	\$ 138,569

2022-2023**Revenue**

\$133,950
\$8,177,640

Prior to Cut

Tuition 443

WPS 431

Int'l 12

\$18,460
\$7,956,124
\$221,516
\$8,177,640

Post Cut

Tuition 443

WPS 431

Int'l 12

\$7,853,340
\$221,516
\$8,074,856

2023-2024**Revenue**

\$98,750
\$8,601,059
-\$35,200
\$423,419
-26.28%
5.18%

Tuition 428

WPS 416

Int'l 12

\$20,096
\$8,359,908
\$241,151
\$1,636
\$403,784
\$19,635
8.86%
5.08%
8.86%

Tuition 2023/2024

WPS 416

Int'l 12

\$8,359,908
\$241,151
\$8,601,059
\$506,568
\$19,635
6.45%
8.86%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
Employee Benefits/Business	5520	5513	Salary	Business Off. Sale	2.00	\$155,572		\$3,620	2.38%
Employee Benefits/Business	5520	5521	Benefits	FICA Taxes		\$79,146		-\$221	-0.28%
Employee Benefits/Business	5520	5522	Benefits	FICA Med Taxes		\$79,648		\$1,753	2.25%
Employee Benefits/Business	5520	5523	Benefits	Workman's Comp		\$40,000		\$0	0.00%
Employee Benefits/Business	5520	5524	Benefits	Med. Insurance		\$1,146,657		\$7,308	0.64%
Employee Benefits/Business	5520	5525	Benefits	Dental Insurance		\$59,411		\$1,958	3.41%
Employee Benefits/Business	5520	5526	Benefits	Annuity		\$69,432		\$5,400	8.43%
Employee Benefits/Business	5520	5527	Benefits	Life Insurance/LTD		\$17,287		\$816	4.95%
Employee Benefits/Business	5520	5528	Benefits	Unemployment		\$15,000		\$0	0.00%
Employee Benefits/Business	5520	5572	Other Service	Payroll Service/Auditor/TPA/		\$40,000		\$0	0.00%
							\$1,702,153	\$20,634	1.23%

By Program

Department

	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
GEN. INST.	5531B00	5513	Salary	Clerical	2.00	\$84,359		\$535	0.64%
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach (non-athletic		\$141,950	Dept chairs &	\$11,163	8.54%
GEN. INST.	5531B00	5515	Salary	Substitutes	3.00	\$80,000		\$5,000	6.67%
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies		\$7,000		\$0	0.00%
GEN. INST.	5531B00	5554	Other Services	Printing		\$3,600		\$0	0.00%
GEN. INST.	5531B00	5556	Other Services	Public Relations		\$2,800		\$0	0.00%
GEN. INST.	5531B00	5565	Other Services	PD - Staff		\$5,000		\$0	0.00%
GEN. INST.	5531B00	5571	Professional Services	Software		\$4,860		\$0	0.00%
GEN. INST.	5531B00	5572	Other Services	Postage Meter		\$1,100		\$0	0.00%
GEN. INST.	5531B00	6410	Supplies	Textbooks, Exp & Co-Curr		\$4,000		\$0	0.00%
							\$334,669	\$16,698	5.25%
ART	5531B01	5511	Salary	Teachers - Regula	1.00	\$57,158		\$3,243	6.02%
ART	5531B01	5531	Supplies	Instructional Supplies		\$2,400		\$28	1.18%
ART	5531B01	5544	Property Services	Repair & Replacement					
ART	5531B01	5548	Property Services	Maintenance		\$300		\$0	0.00%
ART	5531B01	5557	Professional Services	Prof. Dev.					
ART	5531B01	5561	Other Services	Conf/Travel		\$0			
ART	5531B01	5564	Other Services	Professional Dues					
ART	5531B01	5571	Professional Services	Software					
ART	5531B01	5580	Other Services	Busing/Field Trip					
ART	5531B01	5700	Capital	Capital Exp.					
ART	5531B01	5731	Capital	Tech. new					
ART	5531B01	6410	Supplies	Texts					
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)					
							\$59,858	\$3,271	5.78%

By Program

Department

	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
CTE	5531B02	5511	Salary	Teachers - Regula	3.60	\$266,453		-\$15,680	-5.56%
CTE	5531B02	5531	Supplies	Instructional Supplies		\$4,350		\$8	0.18%
CTE	5531B02	5544	Property Services	Repair & Replacement		\$1,600		\$234	17.13%
CTE	5531B02	5548	Property Services	Maintenance				-\$900	-100.00%
CTE	5531B02	5557	Professional Services	Prof. Dev.					
CTE	5531B02	5561	Other Services	Conf/Travel					
CTE	5531B02	5564	Other Services	Professional Dues		\$100		\$20	25.00%
CTE	5531B02	5571	Professional Services	Software		\$250		-\$983	-79.72%
CTE	5531B02	5580	Other Services	Busing/Field Trips					
CTE	5531B02	5700	Capital	Capital Exp.					
CTE	5531B02	5731	Capital	Tech. new					
CTE	5531B02	6410	Supplies	Texts		\$325		\$325	
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)		\$80		-\$250	-75.76%
							\$273,158	-\$17,226	-5.93%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ENGLISH	5531B03	5511	Salary	Teachers - Regula	9.00	\$656,191		\$1,952	0.30%
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		\$628		-\$92	-12.78%
ENGLISH	5531B03	5544	Property Services	Repair & Replacement					
ENGLISH	5531B03	5548	Property Services	Maintenance					
ENGLISH	5531B03	5554	Other Services	Printing				-\$250	-100.00%
ENGLISH	5531B03	5557	Professional Services	Prof. Dev.					
ENGLISH	5531B03	5561	Other Services	Conf/Travel					
ENGLISH	5531B03	5564	Other Services	Professional Dues					
ENGLISH	5531B03	5571	Professional Services	Software		\$8,574		\$5,574	185.80%
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip					
ENGLISH	5531B03	5700	Capital	Capital Exp.					
ENGLISH	5531B03	5731	Capital	Tech. new					
ENGLISH	5531B03	6410	Supplies	Texts		\$5,000		\$0	0.00%
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)		\$2,250		\$1,755	354.55%
							\$672,643	\$8,939	1.35%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
WORLD LANG.	5531B05	5511	Salary	Teachers - Regula	3.00	\$250,632		\$12,495	5.25%
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies		\$100		\$0	0.00%
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement					
WORLD LANG.	5531B05	5548	Property Services	Maintenance					
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.					
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel		\$200		-\$165	-45.21%
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$830		\$0	0.00%
WORLD LANG.	5531B05	5571	Professional Services	Software		\$500		\$500	
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips					
WORLD LANG.	5531B05	5700	Capital	Capital Exp.					
WORLD LANG.	5531B05	5731	Capital	Tech. new					
WORLD LANG.	5531B05	6410	Supplies	Texts			Spanish 3	-\$7,800	-100.00%
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)		\$400		-\$890	-68.99%
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials		\$400		\$0	0.00%
							\$253,062	\$4,140	1.66%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
GUIDANCE	5531B06	5511	Salary	Teachers - Regula	5.00	\$365,366		\$48,500	15.31%
GUIDANCE	5531B06	5513	Salary	Clerical (Diane)	1.00	\$44,709		\$903	2.06%
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$7,200		-\$360	-4.76%
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement					
GUIDANCE	5531B06	5548	Property Services	Maintenance					
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.		\$1,500		\$1,500	
GUIDANCE	5531B06	5561	Other Services	Conf/Travel		\$700		\$0	0.00%
GUIDANCE	5531B06	5564	Other Services	Professional Dues					
GUIDANCE	5531B06	5571	Professional Services	Software		\$18,100		\$0	0.00%
GUIDANCE	5531B06	5572	Other Services	Contracted Service		\$50,000		\$3,000	6.38%
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		\$500		\$150	42.86%
GUIDANCE	5531B06	5700	Capital	Capital Exp.					
GUIDANCE	5531B06	5731	Capital	Tech. new					
GUIDANCE	5531B06	6410	Supplies	Texts					
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)		\$250		\$0	0.00%
GUIDANCE	5531B06	6412	Professional Services	Testing Materials		\$3,600		\$64	1.81%
							\$491,925	\$53,757	12.27%

By Program

Department

	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
MATH	5531B07	5511	Salary	Teachers - Regula	7.00	\$504,105		-\$2,032	-0.40%
MATH	5531B07	5531	Supplies	Instructional Supplies		\$600		\$42	7.53%
MATH	5531B07	5544	Property Services	Repair & Replacement					
MATH	5531B07	5548	Property Services	Maintenance					
MATH	5531B07	5557	Professional Services	Prof. Dev.					
MATH	5531B07	5561	Other Services	Conf/Travel					
MATH	5531B07	5564	Other Services	Professional Dues					
MATH	5531B07	5571	Professional Services	Software		\$1,340		-\$4,910	-78.56%
MATH	5531B07	5580	Other Services	Busing/Field Trips		\$500		\$500	
MATH	5531B07	5700	Capital	Capital Exp.					
MATH	5531B07	5702	Capital	Equipment (new)					
MATH	5531B07	6410	Supplies	Texts		\$4,000	7th & 8th Grade	\$829	26.14%
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)		\$170		\$170	
							\$510,715	-\$5,401	-1.05%

Department

43

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
PE/HEALTH	5531B09	5511	Salary	Teachers - Regula	3.00	\$224,272		\$11,854	5.58%
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		\$1,000		\$1,000	
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		\$2,500		-\$200	-7.41%
PE/HEALTH	5531B09	5548	Property Services	Maintenance					
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.					
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel		\$480		\$480	100.00%
PE/HEALTH	5531B09	5564	Other Services	Professional Dues		\$240		\$240	100.00%
PE/HEALTH	5531B09	5571	Professional Services	Software					
PE/HEALTH	5531B09	5700	Capital	Capital Exp.					
PE/HEALTH	5531B09	5731	Capital	Tech. new					
PE/HEALTH	5531B09	6410	Supplies	Texts					
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)					
							\$228,492	\$13,374	6.22%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
SCIENCE	5531B10	5511	Salary	Teachers - Regula	5.00	\$389,648		\$35,927	10.16%
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		\$2,500		\$2,500	
SCIENCE	5531B10	5544	Property Services	Repair & Replacement					
SCIENCE	5531B10	5548	Property Services	Maintenance		\$1,870		\$1,320	240.00%
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.					
SCIENCE	5531B10	5561	Other Services	Conf/Travel					
SCIENCE	5531B10	5564	Other Services	Professional Dues				\$0	
SCIENCE	5531B10	5571	Professional Services	Software				\$1,296	23.44%
SCIENCE	5531B10	5572	Other Services	Prof Services				Includes New: \$6,825	
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip				-\$3,000	-100.00%
SCIENCE	5531B10	5700	Capital	Capital Exp.				\$0	
SCIENCE	5531B10	5731	Capital	Tech. new				\$0	
SCIENCE	5531B10	6410	Supplies	Texts				\$0	
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)				\$0	
							\$400,843	\$38,043	10.49%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
SOC. STUD.	5531B11	5511	Salary	Teachers - Regula	6.00	\$502,714		\$13,868	2.84%
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies		\$140		\$0	0.00%
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement				\$0	
SOC. STUD.	5531B11	5548	Property Services	Maintenance				\$0	
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.				\$0	
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel				\$0	
SOC. STUD.	5531B11	5564	Other Services	Professional Dues				\$0	
SOC. STUD.	5531B11	5571	Professional Services	Software		\$3,945	Includes New:	\$3,945	
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		\$1,500		\$0	0.00%
SOC. STUD.	5531B11	5700	Capital	Capital Exp.				\$0	
SOC. STUD.	5531B11	5731	Capital	Tech. new				\$0	
SOC. STUD.	5531B11	6410	Supplies	Texts				-\$3,000	-100.00%
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)		\$1,630		-\$262	-13.85%
							\$509,929	\$14,551	2.94%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ED TV	5531B12	5511	Salary	Teachers - Regula	0.40	\$34,319		\$533	1.58%
ED TV	5531B12	5531	Supplies	Instructional Supplies		\$720		\$0	0.00%
ED TV	5531B12	5544	Property Services	Repair & Replacement		\$900		\$0	0.00%
ED TV	5531B12	5548	Property Services	Maintenance				\$0	
ED TV	5531B12	5557	Professional Services	Prof. Dev.					
ED TV	5531B12	5561	Other Services	Conf/Travel				\$0	
ED TV	5531B12	5564	Other Services	Professional Dues				\$0	
ED TV	5531B12	5571	Professional Services	Software		\$520		\$25	5.05%
ED TV	5531B12	5700	Capital	Capital Exp.				\$0	
ED TV	5531B12	5731	Capital	Tech. new				\$0	
ED TV	5531B12	6410	Supplies	Texts				\$0	
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)				\$0	
							\$36,459	\$558	1.55%

By Program

Department

	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
LIBRARY	5531B13	5511	Salary	Teachers - Regula	1.00	\$63,847		-\$2,829	-4.24%
LIBRARY	5531B13	5531	Supplies	Instructional Supplies		\$1,000		\$100	11.11%
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		\$1,000		\$0	0.00%
LIBRARY	5531B13	5548	Property Services	Maintenance				\$0	
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.		\$750		\$270	56.25%
LIBRARY	5531B13	5561	Other Services	Conf/Travel				\$0	
LIBRARY	5531B13	5564	Other Services	Professional Dues				-\$1,160	-100.00%
LIBRARY	5531B13	5571	Professional Services	Software		\$12,000		-\$3,000	-20.00%
LIBRARY	5531B13	5700	Capital	Capital Exp.				\$0	
LIBRARY	5531B13	5731	Capital	Tech. new				\$0	
LIBRARY	5531B13	6410	Supplies	Texts		\$5,000		\$50	1.01%
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)				\$0	
							\$83,597	-\$6,569	-7.29%
ELL	5531B18	5511	Salary	Teachers - Regula	1.00	\$75,310		-\$13,567	-15.26%
ELL	5531B18	5531	Supplies	Instructional Supplies		\$300		\$300	
ELL	5531B18	5544	Property Services	Repair & Replacement				\$0	
ELL	5531B18	5548	Property Services	Maintenance				\$0	
ELL	5531B18	5557	Professional Services	Prof. Dev.				\$0	
ELL	5531B18	5561	Other Services	Conf/Travel				\$0	
ELL	5531B18	5564	Other Services	Professional Dues				\$0	
ELL	5531B18	5571	Professional Services	Software		\$0		\$0	
ELL	5531B18	5700	Capital	Capital Exp.				\$0	
ELL	5531B18	5731	Capital	Tech. new				\$0	
ELL	5531B18	6410	Supplies	Texts		\$1,000		\$0	0.00%
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)		\$450		\$0	0.00%
							\$77,060	-\$13,267	-14.69%

By Program

Department

	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries		\$165,216		-\$7,338	-4.25%
ATHLETICS	5531B20	5540	Professional Services	Game personnel, Officials		\$45,700		\$1,000	2.24%
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		\$3,000		\$300	11.11%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$1,850		-\$500	-21.28%
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$4,300		\$0	0.00%
ATHLETICS	5531B20	5554	Other Services	Printing		\$1,500		\$0	0.00%
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.		\$500		-\$1,000	-66.67%
ATHLETICS	5531B20	5571	Professional Services	Software		\$2,400		\$0	0.00%
ATHLETICS	5531B20	5572	Other Services	Contracted Services		\$23,800		-\$1,000	-4.03%
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		\$55,000		-\$5,000	-8.33%
ATHLETICS	5531B20	5582	Supplies	Supplies		\$24,480		\$0	0.00%
ATHLETICS	5531B20	5584	Other Services	Athletic Director		\$14,000		\$0	0.00%
ATHLETICS	5531B20	5700	Capital	Capital Exp.		\$5,000		\$5,000	
ATHLETICS	5531B20	5702	Capital	Equipment (new)		\$5,000		\$0	0.00%
							\$351,746	-\$8,538	-2.37%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regula	2.00	\$74,092		\$16,659	29.01%
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies		\$4,500		\$45	1.01%
ST. ACTIVITIES	5531B21	5544	Property Services	Repair & Replacement					
ST. ACTIVITIES	5531B21	5564	Other Services	Professional Dues					
ST. ACTIVITIES	5531B21	5565	Other Services	PD - Staff					
ST. ACTIVITIES	5531B21	5800	Other Services	Programming					
							\$78,592	\$16,704	26.99%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
ADMINISTRATION	5531B30	5512	Salary	Administration - Si	4.00	\$634,461		\$43,015	7.27%
ADMINISTRATION	5531B30	5513	Salary	Clerical (Sandy &	2.00	\$117,826		\$4,822	4.27%
ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Sen	1.00	\$63,117		\$1,838	3.00%
ADMINISTRATION	5531B30	5532	Supplies	Fingerprinting, office supp, etc		\$6,000		\$1,050	21.21%
ADMINISTRATION	5531B30	5533	Other Services	School Corp		\$2,400		\$1,200	100.00%
ADMINISTRATION	5531B30	5538	Other Services	R & D		\$3,640		\$0	0.00%
ADMINISTRATION	5531B30	5544	Property Services	Repair & Replacement				\$0	
ADMINISTRATION	5531B30	5545	Other Services	Contingency		\$2,000		\$2,000	
ADMINISTRATION	5531B30	5551	Other Services	Subscriptions/Advertising		\$2,500		-\$200	-7.41%
ADMINISTRATION	5531B30	5552	Other Services	Admin. Dues		\$18,500		\$0	0.00%
ADMINISTRATION	5531B30	5555	Other Services	Postage		\$7,000		\$0	0.00%
ADMINISTRATION	5531B30	5554	Other Services	Printing				\$0	
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty		\$500		\$0	0.00%
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.		\$2,700		\$0	0.00%
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues		\$1,000		\$0	0.00%
ADMINISTRATION	5531B30	5565	Professional Servir PD - Staff (under General)					\$0	
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditation		\$2,500		-\$2,500	-50.00%
ADMINISTRATION	5531B30	5571	Professional Servir Software			\$4,000		\$0	0.00%
ADMINISTRATION	5531B30	5572	Other Services	Contracted Services				-\$75,000	-100.00%
ADMINISTRATION	5531B30	5572	Other Service	Contracted Services		\$60,000		\$0	0.00%
ADMINISTRATION	5531B30	5574	Other Services	Staff Meetings		\$3,500		\$800	29.63%
ADMINISTRATION	5531B30	5575	Other Services	Tuition Reim.		\$22,527		\$0	0.00%
ADMINISTRATION	5531B30	5577	Other Services	Commencement		\$5,000		\$0	0.00%
ADMINISTRATION	5531B30	5578	Other Services	Prizes/Gifts/Awards		\$3,600		\$0	0.00%
ADMINISTRATION	5531B30	5700	Capital	Capital Exp.		\$1,000		\$0	0.00%
ADMINISTRATION	5531B30	5701	Capital	Furniture & Fixtures		\$10,000		\$0	0.00%
ADMINISTRATION	5531B30	5702	Capital	Equipment (new)				\$0	
ADMINISTRATION	5531B30	5731	Capital	Tech. new				\$0	
ADMINISTRATION	5531B30	6412	Professional Servir	Testing Materials		\$4,000		\$0	0.00%
							\$977,771	-\$22,975	-2.30%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries					
TECHNOLOGY	5531B40	5544	Property Services	Repair & Replacement		\$3,500		-\$99	-2.75%
TECHNOLOGY	5531B40	5571	Professional Servis	Software		\$23,685		\$1,540	6.95%
TECHNOLOGY	5531B40	5572	Other Service	Contracted Services		\$135,000		\$4,000	3.05%
TECHNOLOGY	5531B40	5731	Capital	Tech. new		\$70,161		-\$148	-0.21%
							\$232,346	\$5,293	2.33%
BUILDING AND GROUNDS	5531B50	5513	Salary	Maint	7.60	\$401,586		\$52,107	14.91%
BUILDING AND GROUNDS	5531B50	5541	Property Services	Electricity		\$165,000		\$14,000	9.27%
BUILDING AND GROUNDS	5531B50	5542	Property Services	Oil & gas		\$105,000		\$15,000	16.67%
BUILDING AND GROUNDS	5531B50	5543	Property Services	Water & Sewer		\$25,000		\$3,000	13.64%
BUILDING AND GROUNDS	5531B50	5544	Property Services	Repair & Replacement		\$65,000		\$0	0.00%
BUILDING AND GROUNDS	5531B50	5545	Other Services	Contingency		\$15,000		\$0	0.00%
BUILDING AND GROUNDS	5531B50	5546	Supplies	Supplies		\$44,000		\$1,880	4.46%
BUILDING AND GROUNDS	5531B50	5547	Property Services	Insurance		\$99,000		\$12,000	13.79%
BUILDING AND GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts		\$12,300		\$0	0.00%
BUILDING AND GROUNDS	5531B50	5549	Property Services	Vehicle upkeep		\$3,000		\$0	0.00%
BUILDING AND GROUNDS	5531B50	5553	Property Services	Telephone		\$24,200		\$2,200	10.00%
BUILDING AND GROUNDS	5531B50	5572	Other Services	Professional Services		\$125,196		\$3,646	3.00%
BUILDING AND GROUNDS	5531B50	5701	Capital	Furniture				\$0	
BUILDING AND GROUNDS	5531B50	5702	Capital	Equipment (new)				\$0	
BUILDING AND GROUNDS	5531B50	5703	Capital	Bldg & Room Repair		\$250,000		-\$39,635	-13.68%
BUILDING AND GROUNDS	5531B50	5801	Property Services	Boiler Loan					
							\$1,334,282	\$64,198	5.05%

By Program

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
NURSE	5531B60	5513	Salary	Teachers - Regula	2.00	\$139,703		\$18,905	15.65%
NURSE	5531B60	5537	Supplies	Supplies		\$5,700		\$750	15.15%
NURSE	5531B60	5544	Property Services	Repair & Replacement				\$0	
NURSE	5531B60	5548	Property Services	Maintenance		\$519		\$519	
NURSE	5531B60	5557	Professional Services	Prof. Dev.		\$675		\$675	
NURSE	5531B60	5561	Other Services	Conf/Travel				\$0	
NURSE	5531B60	5564	Other Services	Professional Dues				\$0	
NURSE	5531B60	5571	Professional Services	Software		\$760		\$0	0.00%
NURSE	5531B60	5572	Other Services	Contracted Services		\$8,000		\$0	0.00%
NURSE	5531B60	5700	Capital	Capital Exp.				\$0	
NURSE	5531B60	5731	Capital	Tech. new					
							\$155,357	\$20,849	15.50%
AV (Auditorium)	5531B081	5532	Supplies	Supplies		\$900		\$0	0.00%
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		\$300		\$75	33.33%
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)					
							\$1,200	\$75	6.67%

By Program	Program	Object Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
Department			Total		\$8,977,785		\$221,687	2.53%
			ESSER & COVID funds		\$277,976			
			2023 2024 (Gross)	73.60	\$8,699,809			
			Revenue		\$98,750 (includes \$50,000 Capital Reserve)			
			2022 2023 Net		\$8,601,059			

2021/22 Budget (G) \$7,843,928

2022/2023 Budget (G) \$8,208,806

2023/2024 Budget (G) \$8,699,809 5.98%

\$491,003

OVERVIEW BUDGET SUMMARY

GENERAL INSTRUCTION DEPARTMENT

5531B00

The purpose of this program is to provide general support for the school. This account covers a wide array of budget items. Such as main office clerical staff, substitutes, general school supplies, software, professional development, etc.

Other notable items in the requested budget for the General Instruction Other Administration department include:

- Supplies (5536) - This request of \$7,000 addresses general office supplies (paper, binders, pens, etc.)
- Other Services (5554) - This request of \$3,600 address the cost of printing our student planners.
- Other Services (5556) - \$2,800 is requested for new programs/initiatives in a new school year.
- Other services (5565) - This \$5,000 request covers unexpected professional development opportunities not covered with grant money.
- Professional Services (5571) - This \$4,860 addresses software such as Turnitin, Vocab.com, and Google reports.
- Other Services (5572) - This request of \$1,100 is for the postage meter.
- Supplies (6410) - This \$ 4,000 is budgeted to unexpected textbook loss and replacement.

OVERVIEW BUDGET SUMMARY

ART DEPARTMENT

5531B01

The Art Department (1.0 FTE) serves many of the students at TGS. Students in the middle school are all exposed to Art by taking Art once per quarter (2 of 5 classes are taught by the teacher with the other three classes taught as electives to the high school students). The high school students are exposed to a robust curriculum that includes painting, ceramics, and various drawing courses.

The notable items in the requested budget for the Art department are:

- Instructional Supplies (5531) – This is a \$2,400 request for consumable art supplies: paint, brushes, clay, glaze, toner, canvas, paper, etc.
- Maintenance (5548) - This \$300 request is to budget for upkeep on a new kiln and other equipment used in the art room.

OVERVIEW BUDGET SUMMARY

Career and Technical Education (CTE) DEPARTMENT

5531B02

The CTE Department (4.0 FTE) serves many of the students at TGS. Learning experiences in Career and Technology Education are vocationally oriented, providing the background necessary for a smooth transition from the classroom to the workforce. The curriculum is also designed for those students who seek post-secondary education leading to careers in business and/or technology. Students in the middle school rotate through several options including CAD to Carpentry and Graphic Arts and take these courses for one quarter each. There are currently 27 (if counting Middle School) offerings that are available for students in Grades 7-12. Five of the courses run for a semester and four are full-year.

This budget calls for the addition of .2 FTE in this department

Notable items in the requested budget for the 2023-24 CTE Department include:

- Instructional Supplies (5531) - This request of \$4,350 is primarily for lumber, but also includes funds for classroom supplies within the departments.
- Repair and Replacement (5544) - This request of \$1,600 is to cover replacing and or repairing headphones, keyboard covers, mice, and calculators.
- Professional Dues (5564) - \$100 for DECA dues.
- Software (5571) - This is a \$250, request that covers Peardeck and Teleprompter software.
- Texts (6410) - This is a \$325 request for Text and materials for the Global Business class.
- Supplies/Consumable Texts (6411) - This is an \$80 request for materials for the Sports & Entertainment class.

OVERVIEW BUDGET SUMMARY

ENGLISH DEPARTMENT

5531B03

The English Department at TGS (9.0 FTE) is a comprehensive 7-12 program that works with students that are facing a demanding society today where communication skills are critical to their academic, social, and career survival. English competency grows as students read extensively, listen analytically to others, speak with clarity, and organize their own thoughts through the writing process. Each year is designed to promote growth in the various forms of written and oral expression, as well as shape an appreciation of different genres of literature through careful reading and critical analysis. Vocabulary, grammar, and literature are incorporated into the curriculum.

Notable items in the requested budget for the 2023-24 English department include:

- Instructional Supplies (5531) - This is \$628 for instructional supplies such as folders, easel paper, markers, glue sticks, etc.
- Software (5571) - This \$8,574 request is for Houghton Mifflin and Newsela software.
- Texts (6410) - This \$5,000 request for new text materials for all English courses, plus replacement copies.
- Supplies/Consumable Texts (6411) - This is a \$2,250 request for SAT Prep.

OVERVIEW BUDGET SUMMARY

WORLD LANGUAGES DEPARTMENT

5531B05

World Languages as a department supports the school's expectation of demonstrating effective communication skills in speaking, reading, writing, and listening. The World Languages department at TGS (3.0 FTE) teaches about the diversity of cultures found within each of the target languages of Latin and Spanish. We support and promote tolerance and respect for all cultures. Completion of a sequential program of modern language study is recommended for admission to most colleges and universities.

Notable items in the requested budget for the World Languages department include:

- Instructional Supplies (5531) - This is \$100 for instructional supplies such as folders, easel paper, markers, glue sticks, etc.
- Professional Dues (5564) - This \$200 addresses the ACL, AATSP, and COLT Membership (ACL American Classical League, American Assoc. of Teachers of Spanish & Port., Council of Language Teachers).
- Software (5571) - This is an \$830 request for Conjuguemos, Peardeck, Gimkit, and Quizlet.
- Supplies/Consumable Texts (6411) - This is a \$400 request for Readers (stories) (\$60 Latin readers, plus Latin novellas).
- Professional Services/Testing Materials (6412) - This \$400 covers the fees to address the Seal of Biliteracy test.

OVERVIEW BUDGET SUMMARY

GUIDANCE DEPARTMENT

5531B06

The School Counseling Department at TGS (3.0 FTE) is a comprehensive 7-12 program that seeks to provide students with guidance and counseling services that will enable them to resolve personal and academic problems and make appropriate decisions about their academic and vocational futures. In addition to the full developmental program, our counselors spend an enormous amount of time dealing with students who are in crisis or who are having difficulty in their everyday lives.

This budget calls for the addition of 1.0 FTE in the Guidance department, specifically, an additional Social Worker to address the increasing needs of the students.

Through the Comprehensive School Counseling Program, the counselors provide the following services and programs:

- Schedule students for classes and change schedules as needed.
- Serve as a contact person with teachers, administrators, parents, and community agencies in an effort to help students with problems or concerns.
- Meet with students through advisories to investigate career and college choices and then, make appropriate curriculum decisions.
- Provide counseling services to students, families, and faculty.
- Serve as members of the building-level Planning and Placement Team and as case managers for students with 504 accommodation plans.
- Coordinate the resources of the school, home, and community to enable the student to receive maximum benefit from his/her educational program.
- Implement classroom developmental school counseling lessons.
- Provide referral resources for students and parents.

Notable items in the requested budget for the School Counseling Department include:

- Instructional Supplies (5531) - This is a \$7,200 request for manipulatives & student materials for groups, meeting expenses for parent events as well as fees to cover online learning licenses for credit recovery.
- Professional Development (5557) - This is a \$1,500 cost of the Power School training.
- Other Services (5561) - This is a \$700 request for Power School training.
- Software (5571) - This is an \$18,100 request for Powerschool, Naviance, Frontline, and RTI Direct Software
- Busing/Field Trips (5580) - This is a \$500 request to attend the College Fair in Hartford.
- Other Services (5572) - This is a \$50,000 request to continue our partnership with CJR.
- Supplies/Consumable Texts (6411) - This is a \$250 request for printed College guides such as The Princeton Review.
- Professional Services (6412) - This is \$3,600 to cover the costs of standardized tests (SBAC, PSAT, SAT, AP).

OVERVIEW BUDGET SUMMARY

MATHEMATICS DEPARTMENT

5531B07

The Mathematics Department at TGS (6.0 FTE) is a comprehensive 7-12 program that seeks to provide students with the foundational skills to be successful in their math journey. We are proud to offer an array of courses from Middle School Math up to and including Calculus and Advanced Placement Statistics, and Computer Science Principles.

Notable items requested in the budget for the Mathematics Department include:

- Instructional Supplies (5531) - This is \$600 for graph paper, markers, glue sticks, etc.
- Software (5571) - This is a \$1,340 request for Edgenuity My Path, TI 84 Chromebook extensions and AP Comp. Sci.
- Busing/Field Trip (5580) - This is a \$500 request for the busing to Six Flags. Students in Stats, Comp. Sci., and Calc participate in an authentic assessment.
- Texts (6410) - This is a \$4,000 request for grade 7 textbooks.
- Consumable Texts (6411) - This is a \$170 request for Scholastic Math magazines.

OVERVIEW BUDGET SUMMARY

MUSIC DEPARTMENT

5531B08

The Music Department (2.0 FTE) serves many of the students at TGS. All students have access to instrumental and vocal music in addition to nonperforming classes such as Theater Technology, and History of Modern American Music.

The notable items in the requested budget for the Music department include:

- Supplies (5531) - This \$1,710 request is for reeds, drum heads, mallets, and choral supplies.
- Property Services (5544) - \$3,000 is requested for instrument repair and leasing of a storage container.
- Property Services (5548) - \$500 is requested for drum maintenance.
- Other Services (5564) - \$1,025 is for student fees associated with music associations.
- Professional Services (5571) - \$300 for Flat Software.
- Contracted Services (5572) - \$2,100 is requested for the drill instructor and a Choral accompanist.
- Other services (5580) - \$3,000 for transportation fees to attend various competitions.
- Capital (5700) - \$5,000 for band uniforms.
- Capital (5702) - \$12,873 is requested as a year 1 payment of 5 years for new musical instruments.
- Supplies (6411) - \$2,000 for various titles of sheet music.

OVERVIEW BUDGET SUMMARY

PHYSICAL EDUCATION/HEALTH DEPARTMENT

5531B09

Each year the Physical Education Department (3.0 FTE) services every student in the school. Due to the number of students we serve, the equipment gets a great deal of use over the course of a year and must be replaced due to normal wear and tear. The equipment is also used by other organizations including activity clubs within the school during fundraising activities. In order to effectively teach the classes required, we must replace and add inventory to maintain the high levels of student participation required in Physical Education classes. This also helps to increase the amount of skill practice opportunities for students. With increased skill practice students improve and build their confidence levels. This in turn increases their self-esteem and leads to success in fostering student health and wellness.

Notable items in the requested budget for the Physical Education department include:

- Supplies (5531) - This \$1,000 request is for various supplies needed for both health and PE classes.
- Repair and Replacement (5544) - \$2,500. Due to the number of students using the equipment to participate in Physical Education, new items need to be purchased to replace instructional supplies worn out due to heavy student use.
- Other Services (5561) - This \$480 request covers the CTAHPERD Fall Conference.
- Professional Services (5571) - This request addresses the \$240 membership needed to attend CTAHPERD Fall Conference.

OVERVIEW BUDGET SUMMARY

SCIENCE DEPARTMENT

5531B10

The Science Department at TGS (5.0 FTE) is a comprehensive 7-12 program. Our core curriculum is aligned with the Next Generation Science Standards and Common Core Literacy Standards for Science and Technical Subjects. Our science program continues to focus on extensive lab work for all TGS students in order to provide in-depth inquiry and investigation with authentic learning experiences for our students. As we continue to transition to NGSS, we are putting an even greater emphasis on scientific practices, inquiry-based experiences, and supporting claims based on evidence and reasoning. This is increasing the rigor of our coursework and improving the critical thinking skills of our students. Our Science program and embedded laboratory experiences facilitate the content and skills emphasized in the Next Generation Science Standards. These are the topics and skills assessed on the state science test.

Notable items in the requested budget for the 2023-24 Science Department include:

- Instructional Supplies (5531) - This is \$2,500 for instructional supplies for the various science classes.
- Maintenance (5548) - This is \$1,870 to service our microscopes, digital scales, and triple beam balances.
- Software (5571) - This is a \$6,825 request for Visible Body \$653, \$950 Explore Learning, 3,900 Whitebox Learning, and Newsela.

OVERVIEW BUDGET SUMMARY

SOCIAL STUDIES DEPARTMENT

5531B11

The Social Studies Department at TGS (6.0 FTE) is a comprehensive 7-12 program that works with students that are facing an ever-changing world order. Students are engaged in a multitude of programs through the auspices of the Social Studies department including Veterans Day ceremony, Voter Registration, and local political debates. Students have also benefited from a variety of field trips and guest presentations.

Notable items in the requested budget for the 2023-24 Social Studies Department include:

- Instructional Supplies (5531) - \$140 for instructional supplies such as folders, easel paper, markers, glue sticks, etc.
- Software (5571) - \$3,945 is requested for Newsela, Ed Puzzle, and Kahoot.
- Busing/Field Trips (5580) - \$1,500 requested for a Veterans Day ceremony.
- Supplies/Consumable Texts (6411) - \$1,630 requested for Scholastic Magazine, Upfront magazine, APUSH supplements, Discovering Our Past Ancient History.

OVERVIEW BUDGET SUMMARY

EDUCATIONAL TELEVISION DEPARTMENT

5531B12

The television and recording studio at TGS is operated by .4 FTE. This studio not only serves to film various school activities and functions, but also is the site for Podcast Production, TV 1, and TV 2. The course takes students through each phase of the production process from the initial concept, through researching and writing the script, creating a shooting script, shooting the footage itself, and finally, editing together the finished project.

Projects vary in length and variety from promotional pieces for the high school to creative forays into television, film, and reality-based programming. Over the course of the year, students gain an in-depth understanding of successful television programming, study the scheduling tactics used by networks, learn how to reach a mass audience through radio, and tap into their creative side in projects that are practical, yet afford the opportunity for originality.

Notable items in the requested budget for the Ed TV Department include:

- Instructional Supplies (5531) - This is a request of \$720 for card stock, clay, and paper to support the Ed TV classes.
- Repair and Replacement (5544) - This request of \$900 is to cover replacing 1 digital camera.
- Software (5571) - This is a \$520 request to cover the Rise Vision software.

OVERVIEW BUDGET SUMMARY

LIBRARY MEDIA CENTER

5531B13

The Library Media Center is a Department at TGS (1.0 FTE). The mission of the Library Media Center (LMC) is to support the curriculum by being a place of teaching, learning, group work, collaboration, professional development, creativity, change, inquiry, communication, and community. The LMC strives to be a print-rich and technology-rich environment, promoting digital literacy, with a robust array of resources accessible to our students.

Notable items in the requested budget for the Library Media Center include:

- Instructional Supplies (5531) - This is \$1,000 for instructional supplies/maker space supplies.
- Repair and Replacement (5544) - This is a request for \$1,000 for barcodes, book covers, posted material, etc.
- Professional Services (5557) - \$This request of \$750 pays for the movie licensing USA.
- Software (5571) - This request of \$12,000 covers Databases for the Library webpage - CT Lib Consortium, Gale, Overdrive, Noodletools, Britannica, SpringShare, Proquest, Lib Trac, Sage, Powtoons, WeVideo, Livestream.
- Texts (6410) - This is a \$5,000 request for library books and periodicals.

OVERVIEW BUDGET SUMMARY

ELL (English Language Learners) DEPARTMENT

5531B18

This year's budget focuses on support for the current ELL population. Since the population has been increasing, I am requesting bilingual texts in the content areas, word-to-word dictionaries for testing purposes, workbooks, and magazines. Also, texts that are aligned with the Common Core and the Connecticut English Language Proficiency Standards (CELP) will be ordered.

Notable items in the requested budget for the ELL department include:

- Instructional Supplies (5531) - This is \$300 for instructional supplies.
- Texts (6410) - \$1,000 is requested for bilingual texts in the content areas.
- Supplies/Consumable Texts (6411) - \$450 requested for workbooks and magazines.

OVERVIEW BUDGET SUMMARY

INTERSCHOLASTIC SPORTS DEPARTMENT

5531B20

The Gilbert School will offer eighteen High School athletics programs and eight Middle School Programs over three athletic seasons to a student body of approximately 430 students for the 2023-2024 school year. This year (2022-2023), there were 241 High school students and 113 middle school students signed up to participate.

Notable items in the requested budget for the Interscholastic Sports department include:

- Professional Services (5540) - This request of \$45,700 is for game officials and game personnel.
- Repair and Replacement (5544) - This request of \$3,000 addresses replacing equipment such as basketball rims, gym upkeep, and weight room maintenance.
- Professional Dues (5552) - This request of \$1,850 is for membership into CAAD, the NVL & BL, as well as CIAC fees.
- Professional Dues (5552) - This request of \$4,300 is for entrance fees to the various invitationals our students attend.
- Printing (5554) - This request of \$1,500 is for the printing of posters, certificates, and other items needed in the Athletic Department.
- Professional Development (5557) - This request of \$500 addresses coaching CEUs, CAAD Conferences, etc.
- Software (5571) - This \$2,400 is for Family ID and Gipper software that helps manage the Athletic Department.
- Contracted Services (5572) - This request of \$23,800 is for the required Athletic Trainer, Concussion monitoring, and Ambulance services.
- Athletic Busing (5581) - This is a request for \$55,000 for buses for practices and competitions for both the regular season and the postseason.
- Supplies (5582) - This request of \$24,480 is for athletic gear for specific sports (helmets, pads, bats, balls, safety goggles, goalie equipment, scorebooks, etc.), patches, letters, pins, and banners, and rotating in new stock while selectively removing outdated equipment and supplies, coaching supplies, as well as other needs essential for facilitating athletic events.
- Athletic Director (5584) - This request of \$14,000 addresses field lining, training room expenses, plaques, and reconditioning of equipment to include replacement of rejected equipment, as required by national and manufacturing specifications and other items to run the Athletic Department.
- Equipment New (5700) - This request of \$5,000 addresses year 2 of a five-year plan for uniform replacements for both the Middle School and High School. This request is about 41% of the needed money. Teams will have to fundraise for the remaining balance. This year the plan is to purchase Volleyball, Softball, and Tennis uniforms. (See replacement schedule).
- Equipment New (5702) - This request of \$5,000 addresses the mandate in basketball to now provide a shot clock.

OVERVIEW BUDGET SUMMARY

STUDENT ACTIVITIES DEPARTMENT

5531B21

The Student Activities Department supports the social-emotional learning initiatives of the school. TGS understands the significance that social-emotional learning plays in the education of the whole Gilbert student. TGS has an Advisory Program that meets on A Days opposite a student's lunch where students are assigned an advisory by grade level where they participate in social-emotional activities. In addition to our Advisory Program, TGS launched the Wingman movement in the 2021/2022 school year and will continue with this initiative. Wingman has the primary goal of improving school climate and culture, as well as inspiring our students to be more empathetic, courageous, and inclusive, in an effort to create a school community that is a welcoming place for everyone.

Notable items in the requested budget for the Student Activities department include:

- Instructional Supplies (5531) - \$4,500 is requested for instructional supplies such as folders, easel paper, markers, glue sticks, etc. These monies will be used for Middle School Initiatives, the National Honor Society as well as Wingman and Advisory.

OVERVIEW BUDGET SUMMARY

ADMINISTRATION DEPARTMENT

5531B30

The purpose of this program is to provide support for general school administration. This account covers a wide array of budget items. Such as copy repair, commencement ceremony, NEASC Accreditation, legal fees, and AP test reimbursement to name a few.

Other notable items in the requested budget for the Other Administration department include:

- Supplies (5532) - This request of \$6,000 addresses fingerprinting and general office supplies.
- Other Services (5533) - This request of \$2,400 address the cost of a recording secretary and refreshments at School Corp.
- Other Services (5538) - \$3,640 is requested for new programs/initiatives in a new school year.
- Other services (5551) - This \$2,700 request covers subscriptions and advertising.
- Other Services (5552) - This request for \$18,500 is for administration dues.
- Other Services (5554) - This request of \$7,000 covers the cost of postage
- Other Services (5561) - This \$500 request addresses faculty travel.
- Other Services (5562) - This \$2,700 is budgeted for administration travel expenses.
- Other Services (5564) - This \$1,000 is requested for professional dues.
- Other Services (5566) - This \$2,500 is to address our NEASC accreditation.
- Professional Services (5571) - This \$4,000 addresses the website and Atlas contracts.
- Professional Services (5572) - This \$60,000 is for legal fees and fees associated with negotiations.
- Other Services (5574) - This request of \$3,500 is for staff meetings.
- Other Services (5575) - This \$ 22,527 is budgeted to cover faculty tuition reimbursement.
- Other Services (5577) - This \$5,000 is requested to cover the commencement ceremony.
- Other Services (5578) - This request of \$3,600 is for student gifts and prizes/incentives.
- Capital (5700/5701) - This request of \$11,000 is to replace a copier and 50 student desks.
- Professional Services (6412) - This request of \$4,000 is to cover the expense associated with AP exam fees and for reimbursing students (½ of the fee) if they score 3 or better for their AP tests.

OVERVIEW BUDGET SUMMARY TECHNOLOGY DEPARTMENT 5531B40

The Technology Department at TGS is a contracted service through EdAdvance. EdAdvance provides a technician to TGS each day to handle all of our school's IT needs.

Notable items in the requested budget for the Technology department include:

- Property Services (5544) - \$3,500 is budgeted for repair and replacements.
- Professional Services (5571) - This \$23,685 addresses software such as GoGuardian, Avast cloudcare, e-hallpass, and Microsoft renewal.
- Capital (5731) - \$70,161 is budgeted for American Capital lease, and replacement of student Chromebooks.

OVERVIEW BUDGET SUMMARY

BUILDING AND GROUNDS DEPARTMENT

5531B50

The Building and Grounds Department at TGS consists of 7.6 FTE. This department is responsible for the maintenance and cleaning of the facility.

Notable items in the requested budget for the Building and Grounds department include:

- Property Services (5541) - \$165,000 is budgeted for electricity.
- Property Services (5542) - \$105,000 is budgeted for oil and gas.
- Property Services (5543) - \$25,000 is budgeted for water and sewer.
- Professional Services (5544) - \$65,000 is budgeted for repair and replacement.
- Other Services (5545) - \$15,000 is budgeted for a contingency to address unforeseen building and grounds issues.
- Supplies (5546) - \$44,000 is budgeted for cleaning and other supplies.
- Property Services (5547) - \$99,000 is budgeted for property insurance.
- Property Services (55480) - \$12,300 is budgeted for Ryan Business for service contracts for copiers.
- Property Services (5549) - \$3,000 is budgeted for vehicle upkeep.
- Property Services (5553) - \$24,200 is budgeted for telephone service.
- Property Services (5572) - \$125,196 is budgeted for various contracts. ie. elevator service, boilers, fire alarms, security, etc.
- Capital (5703) - \$250,000 is budgeted for capital improvements. ie. Roof repair.

OVERVIEW BUDGET SUMMARY

NURSING DEPARTMENT

5531B60

The Nursing Department supports the physical well-being of our students.

Notable items in the requested budget for the Nursing department include:

- Supplies (5537) - \$5,700 is requested for day-to-day supplies necessary to run the nurse's office.
- Property Services (5548) - \$519 is requested for maintenance.
- Professional Services (5557) - \$675 is requested for professional development.
- Professional Service (5571) - \$760 is requested for the software in the nurse's office.
- Other Services (5572) - \$8,000 is requested for contracted services to address the CCMC group, evaluations, and medical advisor.

OVERVIEW BUDGET SUMMARY AUDIO/VISUAL DEPARTMENT 5531B081

The Audio/Visual department provides audio/visual supplies including lights, batteries, and other items needed for the Auditorium which is used school-wide.

Notable items in the requested budget for the Audio/Visual department include:

- Supplies (5532) - This request of \$900 is for Gaff tape, tie-downs, batteries, etc.
- Repair and Replacement (5544) - This request of \$300 addresses replacing worn cables.

Administrative Committee
2023-2024

DRAFT

Employee	Department	Actual/ 2022-2023	Proposed 2023-2024
	*Guidance & PE	5,118	5,544
	Math	4,493	4,560
	* Art, Music, CTE	5,394	5,474
	*English/ELL	7,188	6,594
	Foreign Lang	3,113	3,160
	History/Social Science	4,148	4,210
	*Science	4,773	4,844
Teach Coaches/TBD		0	
Content Teacher Coaches		4,518	4,563
	Team Leader	1,270	1,289
	Team Leader	1,270	1,289
	Team Leader	0	0
	T.E.A.M. Mentors	598	607
	T.E.A.M. Mentors	598	607
	T.E.A.M. Mentors	598	607
	T.E.A.M. Mentors	598	607
	T.E.A.M. Mentors	598	607
	T.E.A.M. Mentors	0	
	T.E.A.M. Mentors	0	
	T.E.A.M. Mentors	0	
	T.E.A.M. Mentors	0	
Total		\$44,275	\$44,562

Non-Coaching Activities Salaries
2023-2024

Activity	2022-2023 Actual	2023-2024 Proposed
Student Council	\$ 1,728	\$ 1,753
Student Council--M/S	1,103	1,120
Senior Class Advisor	2,651	2,691
Junior Class Advisor	1,592	1,615
Sophomore Class Advisor	1,192	1,209
Freshman Class Advisor	795	807
Music Activities	2,714	2,755
Music Activities	2,714	2,755
Music Activities--M/S	1,655	1,680
Music Activities --M/S	1,655	1,680
Yearbook	3,947	4,007
Drama	2,368	2,404
Drama--M/S	1,655	1,680
Newspaper	2,170	2,203
National Honor Society	1,323	1,342
Athletic Director	10,160	10,313
Associate Athletic Director	4,717	4,787
Drama Assistant--Music	1,655	1,680
Drama Assistant/- Tech	1,135	1,152
Drama Tech Asst/ Fall	-	-
Play Director (Gr 9-12)	-	-
Muse Advisor	3,025	3,070
Robotics	1,135	1,152
Powerschool Administrator	8,000	8,000
Powerschool Coordinator	3,025	3,070
Summer Guidance, Incl M/S	13,451	13,357
Peers Advisor	1,164	1,182
DECA Advisor	1,164	1,184
SAT Instructors	-	-
Art Club--M/S	552	550
Computer Club--M/S	552	550
Video Production	2,714	2,755
WebMaster	4,141	4,203
Ambassador's Faculty Liaison	552	550
Model UN (High School)	1,162	1,180
Model UN (Middle School)	552	550
F.B.L.A.	1,162	1,180
Writing Club (MS)	552	550
Math Night (2 times)	423	430
Jr. NHS (MS)	634	644
Yoga Club	552	550
GSA	1,162	1,180
Yearbook (MS)	552	550
Drama Coordinator	-	-
Marching Band - Asst Director	1,200	1,218
Percussion Caption Head	1,000	1,015
Color Guard Instructor	1,000	1,015
Total	\$ 96,355	\$ 97,388

Sports Programs 2023-2024

Sport	Varsity	JV	Freshman	Middle School	Est. Participants
Football	X	X			
Soccer - Boys	X	X		X	
Soccer - Girls	X	X		X	
Cross Country - Boys & Girls	X	X		X	
Volleyball - Girls	X	X			
Cheerleading - Fall	X				
Cheerleading - Winter	X	X		X	
Basketball - Boys	X	X	X	X	
Basketball - Girls	X	X	X	X	
Wrestling	X	X			
Alpine/Downhill Skiing (club)	(club)				
Baseball	X	X		X	
Softball	X	X		X	
Golf	X				
Tennis - Boys	X				
Tennis - Girls	X				
Track - Boys	X				
Track - Girls	X				
Ultimate Frisbee	(club)				
Indoor Track - new	X				
Unified sports					
Intramurals (3 seasons)					
24 Sports / 44 Programs					
					485

**Individual Sports Breakdown
2023-2024**

Sport	Equipment \$	Invitationals	Officials \$	Transportation	Coaches \$	Assistants \$	Total
Football	\$ 12,000		\$ 4,800	5,500	\$ 16,447	\$ 3,700	42,447
Soccer, Boys*	900		3,000	3,750	9,455	500	17,605
Soccer, Girls*	900		3,000	3,750	10,506	500	18,656
Cross Country	500	600		3,000	8,373		12,473
Volleyball	730		2,600	3,000	7,774	650	14,754
Cheerleading, Fall	400				4,590		4,990
Cheerleading, Winter*	400	600		1,000	8,477		10,477
Basketball, Boys*	1,000		4,100	5,000	20,511	4,500	35,111
Basketball, Girls*	1,000		4,100	5,000	18,235	4,500	32,835
Wrestling	750	1,400	1,500	4,500	9,671	800	18,621
Baseball*	1,300		3,250	3,750	12,819		21,119
Softball*	1,300		3,250	3,750	14,084		22,384
Track, Boys & Girls	1,000	400	400	2,500	10,824		15,124
Tennis, Boys	500			750	3,258		4,508
Tennis, Girls	500			750	3,467		4,717
Golf	700	300		500	3,258		4,758
MS Asst/Winter Activity Bus (3 seasons)				6,500	-	550	550
*Includes Middle School Indoor Track	\$ 600	1,000		2,000	\$ 3,467		7,067
Totals	\$ 24,480	\$ 4,300	\$ 30,000	\$ 55,000	\$ 165,216	\$ 15,700	\$ 294,696
A.D. Budget (pg 19)							\$ 14,000
Project Page (pg 20)							\$ 5,000
Athletic Trainer (pg 25)							\$ 23,800
							<u>\$ 337,496</u>
Projected Income (pg 20)							\$ 48,000
Net Cost of Athletics							<u>\$ 289,496</u>

Activity Assistants 2023-2024

DRAFT

Sport	Games	Total
Football	5	\$ 2,900
Soccer, Boys	10	500
Soccer, Girls	10	500
Basketball, Boys	12	3,750
Basketball, Girls	12	3,750
Wrestling	8	800
Swimming	8	0
Volleyball	12	650
Custodians - Football	5	800
Middle School Supervisor--Winter	12	550
Site Supervisor - Winter BB		1,500
Totals	94	\$ 15,700
Breakdown:		<u><u>\$ 15,700</u></u>

Assistants(\$50)Supervisors (\$75) per game

Football	5 Gate Collectors & 1 Supervisor 1 Janitor @\$ 150 1 Game Announcer
Volleyball	1 Gym Supervisor 1 Scorekeeper
Soccer - Boys and Girls	1 Clock Operator 1 Assistant Night, 1 Supervisor
Basketball, Girls	2 Clock Operator 1 Score Keeper 1 Gate Collector 1 Supervisor 1 Game Announcer
Basketball, Boys	1 Gate Collector 1 Supervisor 2 Timer 1 Scorer / 1 JV Scorekeeper 1 Game Announcer
Basketball, JV/Freshman	Assistant Scorekeepers
Wrestling	1 Gate Collector
Tournaments	2 or 3 games
Site Supervisor - Winter	40 events

Budget 2023-2024

Coaching Salary Schedule
2023-2024

Years	Level	I	II	III	IV	V	VI
0 -- 3	1	\$4,203	\$3,991	\$3,783	\$3,258	\$2,732	\$1,681
4 -- 6	2	\$5,255	\$4,942	\$3,879	\$3,467	\$3,364	\$2,206
6+	3	\$6,149	\$5,888	\$4,799	\$4,590	\$3,783	\$2,522

CATEGORY I

Varsity Football
Varsity Basketball (Boys & Girls)

CATEGORY II

Varsity Baseball
Varsity Softball
Varsity Swimming
Varsity Wrestling
Varsity Volleyball
Varsity Soccer (B&G)

CATEGORY III

CATEGORY IV

Assistant Basketball (Boys & Girls)
Assistant Football(1)
Varsity Cross Country (Boys & Girls)
Varsity Tennis (Boys & Girls)
Varsity Track (Boys & Girls)
Varsity Golf
7/8th Grade Varsity Basketball (B&G)
Cheerleading (Fall)
Cheerleading (Winter)
Indoor Track

CATEGORY V

Assistant Baseball
Assistant Football(3)
Assistant Soccer (Boys & Girls)
Assistant Swimming
Assistant Volleyball
Assistant Wrestling
Freshman Basketball (Boys & Girls)
Assistant Track (1)
Assistant Softball
7/8th Grade Varsity Cross Country (B&G)
7/8th Grade Varsity Soccer (B&G)
7/8th Grade Varsity Softball
7/8th Grade Varsity Baseball

CATEGORY VI

Diving
7/8th Grade JV Sports (all)
7/8th Grade Cheerleading

Coaches Salaries 2023-2024

Season: Coach

Fall:

Sport	Years of Exp	Salary
Football	6+	\$ 6,149
Football	6+	\$ 3,783
Football	2	\$ 2,732
Football	6+	\$ 3,783
Soccer, Boys	1	\$ 3,991
Asst. Soccer, Boys	1	\$ 2,732
M/S Soccer, Boys	1	\$ 2,732
Soccer, Girls	2	\$ 3,991
Asst. Soccer, Girls	1	\$ 2,732
M/S Soccer, Girls	6+	\$ 3,783
Cross Country	6+	\$ 4,590
M/S Cross Country	6+	\$ 3,783
Volleyball	2	\$ 3,991
Volleyball, JV	6+	\$ 3,783
Golf	2	\$ 3,258
Cheerleading	6+	\$ 4,590
		\$ 60,403

Winter:

Basketball, Boys	6+	\$ 6,149
Basketball, Boys	6+	\$ 4,590
Basketball, Boys Fr	6+	\$ 3,783
M/S Basketball, Boys	4	\$ 3,467
M/S Basketball, B-Asst	6+	\$ 2,522
Basketball, Girls	6+	\$ 6,149
Basketball, Girls	1	\$ 3,258
Basketball, Girls Fr	4	\$ 3,364
M/S Basketball, Girls	1	\$ 3,258
M/S Basketball, G Asst	4	\$ 2,206
Wrestling	6+	\$ 5,888
Wrestling, JV	6+	\$ 3,783
Cheerleading	6+	\$ 4,590
JV Cheerleading	4	\$ 2,206
M/S Cheerleading	1	\$ 1,681
Indoor Track	5	\$ 3,467
		\$ 60,361

Spring:

Baseball	1	\$ 3,991
Baseball, Assistant	5	\$ 3,364
M/S Baseball	6+	\$ 3,783
M/S Baseball, Asst	2	\$ 1,681
Softball	6+	\$ 5,888
Softball	6+	\$ 3,783
M/S Softball	3	\$ 2,732
M/S Softball, Asst	3	\$ 1,681
Tennis, Girls	6	\$ 3,467
Tennis, Boys	3	\$ 3,258
Track, Boys & Girls	2	\$ 3,258
Track, Assistant	6+	\$ 3,783
Track, Assistant	6+	\$ 3,783
		\$ 44,452

Total Salaries

\$ 165,216

Budget 2023-2024

Sport	Estimate	Year One	Year Two	Year Three	Year Four	Year Five
Boys Soccer	4300	4300				
Girls Soccer	4300	4300				
Cross Country	2000				2000	
Volleyball	3000		3000			
Golf	500	500				
Wrestling	1600				1600	
Boys Basketball	3800					3800
Girls Basketball	4500			4500		
Indoor Track	1500					1500
Baseball	4000		4000			
Softball	4000			4000		
Boys Tennis	1300			1300		
Girls Tennis	1900		1900			
Track & Field	2500				2500	
Winter Cheer	3600				3600	
Fall Cheer	3600					3600
						SUM
	46400	9100	8900	9800	9700	46400
	18560					
	27840					

DRG G

Bloomfield

Bristol

East Haven

Groton

Hamden

Killingly

Manchester

Middletown

Naugatuck

Plainfield

Putnam

Stafford

Torrington

Vernon

Winchester

Appendix A

District Reference Groups (DRG)

58

Group A

035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B

004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C

001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D

007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E

003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F

022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G

011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H

002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I

015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM