

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 Servit	Software		\$4,860		\$0	0.00%
GEN. INST.	5531B00	5572	Other Service	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 Servit	Prof. Dev.					
ART	5531B01	5561	Other Services	Conf/Travel		\$0			
ART	5531B01	5564	Other Services	Professional Dues					
ART	5531B01	5571	Professional Servit	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 Servit	Prof. Dev.					
CTE	5531B02	5561	Other Services	Conf/Travel					
CTE	5531B02	5564	Other Services	Professional Dues		\$100		\$20	25.00%
CTE	5531B02	5571	Professional Servit	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 Servit	Prof. Dev.					
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel					
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$200		-\$165	-45.21%
WORLD LANG.	5531B05	5571	Professional Servit	Software		\$830		\$0	0.00%
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips		\$500		\$500	
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 Servit	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%

By Program

Department

	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
MUSIC	5531B08	5511	Salary	Teachers - Regula	2.00	\$180,420		\$2,666	1.50%
MUSIC	5531B08	5531	Supplies	Instructional Supplies		\$1,710		\$0	0.00%
MUSIC	5531B08	5544	Property Services	Repair & Replacement		\$3,000		-\$1,050	-25.93%
MUSIC	5531B08	5548	Property Services	Maintenance		\$500		-\$200	-28.57%
MUSIC	5531B08	5557	Professional Service	Prof. Dev.				-\$600	-100.00%
MUSIC	5531B08	5561	Other Services	Conf/Travel					
MUSIC	5531B08	5564	Other Services	Professional Dues		\$1,025		-\$240	-18.97%
MUSIC	5531B08	5571	Professional Service	Software		\$300		\$100	50.00%
MUSIC	5531B08	5572	Contract Service	Contract Service		\$2,100		\$2,100	
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		\$3,000		-\$910	-23.27%
MUSIC	5531B08	5700	Capital	Capital Exp.		\$5,000	uniforms	\$0	0.00%
MUSIC	5531B08	5701	Capital	Furniture/Fixture					
MUSIC	5531B08	5702	Capital	Equipment (new)		\$12,873	5 yr purchase	\$12,873	100.00%
MUSIC	5531B08	6410	Supplies	Texts					
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)		\$2,000		-\$160	-7.41%
							\$211,928	\$14,579	7.39%

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 Servit	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 Servit	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 Servit	Prof. Dev.					
SCIENCE	5531B10	5561	Other Services	Conf/Travel					
SCIENCE	5531B10	5564	Other Services	Professional Dues				\$0	
SCIENCE	5531B10	5571	Professional Servit	Software		\$6,825	Includes New:	\$1,296	23.44%
SCIENCE	5531B10	5572	Other Services	Prof Services				-\$3,000	-100.00%
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip				\$0	
SCIENCE	5531B10	5700	Capital	Capital Exp.			sanitizing rack	\$0	
SCIENCE	5531B10	5731	Capital	Tech. new			go link adapte	\$0	
SCIENCE	5531B10	6410	Supplies	Texts				\$0	
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)					
							\$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 Servit	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 Servit	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 Servic	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 Servic	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 Servic	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 Servic	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 Servic	Prof. Dev.				\$0	
ELL	5531B18	5561	Other Services	Conf/Travel				\$0	
ELL	5531B18	5564	Other Services	Professional Dues				\$0	
ELL	5531B18	5571	Professional Servic	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 Ser	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 Services	PD - Staff (under General)				\$0	
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditation		\$2,500		-\$2,500	-50.00%
ADMINISTRATION	5531B30	5571	Professional Services	Software		\$4,000		\$0	0.00%
ADMINISTRATION	5531B30	5572	Other Services	Contracted Services				-\$75,000	-100.00%
ADMINISTRATION	5531B30	5572	Other Services	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 Services	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 Service	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 Servit	Prof. Dev.		\$675		\$675	
NURSE	5531B60	5561	Other Services	Conf/Travel				\$0	
NURSE	5531B60	5564	Other Services	Professional Dues				\$0	
NURSE	5531B60	5571	Professional Servit	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

Department	Program	Object	Classification	Description	FTE	Requested	Totals	\$ +/-	% +/-
				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 Conjugueamos, 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 benefitted 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 (1/2 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			
	Team Leader	4,518	4,563
	Team Leader	1,270	1,289
	Team Leader	1,270	1,289
		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	
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	560
Computer Club--M/S	552	560
Video Production	2,714	2,755
WebMaster	4,141	4,203
Ambassador's Faculty Liaison	552	560
Model UN (High School)	1,162	1,180
Model UN (Middle School)	552	560
F.B.L.A.	1,162	1,180
Writing Club (MS)	552	560
Math Night (2 times)	423	430
Jr. NHS (MS)	634	644
Yoga Club	552	560
GSA	1,162	1,180
Yearbook (MS)	552	560
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)						550	550
*Includes Middle School Indoor Track				6,500			6,500
Totals	\$ 24,480	\$ 4,300	\$ 30,000	\$ 55,000	\$ 165,216	\$ 15,700	\$ 294,896
A.D. Budget (pg 19)							\$ 14,000
Project Page (pg 20)							\$ 5,000
Athletic Trainer (pg 25)							\$ 23,800
							\$ 337,496
<i>Projected Income (pg 20)</i>							\$ 48,000
Net Cost of Athletics							\$ 289,496

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

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

ok

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
MS 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
Boys Soccer	4300
Girls Soccer	4300
Cross Country	2000
Volleyball	3000
Golf	500
Wrestling	1600
Boys Basketball	3800
Girls Basketball	4500
Indoor Track	1500
Baseball	4000
Softball	4000
Boys Tennis	1300
Girls Tennis	1900
Track & Field	2500
Winter Cheer	3600
Fall Cheer	3600
SUM	
	46400
	18560
	27840
	5568

	DRG G	
Bloomfield	Bristol	East Haven
Groton	Hamden	Killingly
Manchester	Middletown	Naugatuck
Plainfield	Putnam	Stafford
Torrington	Vernon	Winchester

Appendix A

District Reference Groups (DRG)

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

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2022-2023 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2021-2022	(2) Average Daily Membership (ADM) 2021-2022	(3) NCEP 2021-2022 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	8,603,717	381.32	22,563	22,563	101,534
002	ANSONIA	43,758,925	2,379.46	18,390	18,390	82,755
003	ASHFORD	11,230,092	508.87	22,069	22,069	99,311
004	AVON	60,151,805	3,128.84	19,225	19,225	86,513
005	BARKHAMSTED	10,574,941	452.50	23,370	23,370	105,165
007	BERLIN	54,503,713	2,682.06	20,322	20,322	91,449
008	BETHANY	14,794,681	755.51	19,582	19,582	88,119
009	BETHEL	54,726,736	3,125.93	17,507	17,507	78,782
011	BLOOMFIELD	56,267,855	2,292.91	24,540	24,540	110,430
012	BOLTON	14,260,258	711.21	20,051	20,051	90,230
013	BOZRAH	6,342,112	273.59	23,181	23,181	104,315
014	BRANFORD	60,100,934	2,709.40	22,182	22,182	99,819
015	BRIDGEPORT	355,762,192	18,967.18	18,757	18,757	84,407
017	BRISTOL	146,242,676	7,965.84	18,359	18,359	82,616
018	BROOKFIELD	48,292,846	2,652.28	18,208	18,208	81,936
019	BROOKLYN	20,379,281	1,191.87	17,099	17,099	76,946
021	CANAAN	3,672,309	103.12	35,612	35,612	160,254
022	CANTERBURY	11,425,453	603.58	18,929	18,929	85,181
023	CANTON	29,617,439	1,513.01	19,575	19,575	88,088
024	CHAPLIN	6,961,442	269.76	25,806	25,806	116,127
025	CHESHIRE	77,998,376	4,137.05	18,854	18,854	84,843
026	CHESTER	9,548,582	410.00	23,289	23,289	104,801
027	CLINTON	33,570,549	1,547.18	21,698	21,698	97,641
028	COLCHESTER	42,189,124	2,238.67	18,846	18,846	84,807
029	COLEBROOK	4,236,680	165.73	25,564	25,564	115,038
030	COLUMBIA	12,577,732	636.29	19,767	19,767	88,952
031	CORNWALL	4,013,512	128.16	31,316	31,316	140,922
032	COVENTRY	29,179,132	1,626.80	17,937	17,937	80,717
033	CROMWELL	36,255,023	1,999.03	18,136	18,136	81,612
034	DANBURY	181,642,700	11,756.11	15,451	15,451	69,530
035	DARIEN	109,141,718	4,708.37	23,180	23,180	104,310
036	DEEP RIVER	12,303,256	502.40	24,489	24,489	110,201
037	DERBY	30,243,262	1,413.94	21,389	21,389	96,251
039	EASTFORD	4,345,054	180.80	24,032	24,032	108,144
040	EAST GRANBY	18,294,070	845.30	21,642	21,642	97,389
041	EAST HADDAM	21,804,897	974.28	22,381	22,381	100,715
042	EAST HAMPTON	34,749,368	1,814.99	19,146	19,146	86,157
043	EAST HARTFORD	126,723,272	7,852.95	16,137	16,137	72,617
044	EAST HAVEN	58,233,548	3,144.87	18,517	18,517	83,327
045	EAST LYME	50,600,413	2,501.99	20,224	20,224	91,008
046	EASTON	28,586,772	1,302.98	21,940	21,940	98,730
047	EAST WINDSOR	26,076,127	1,098.92	23,729	23,729	106,781
048	ELLINGTON	42,298,020	2,618.08	16,156	16,156	72,702
049	ENFIELD	90,821,612	5,080.90	17,875	17,875	80,438
050	ESSEX	15,729,827	627.80	25,055	25,055	112,748
051	FAIRFIELD	201,983,937	9,358.25	21,584	21,584	97,128
052	FARMINGTON	77,122,693	4,091.55	18,849	18,849	84,821
053	FRANKLIN	4,998,730	234.72	21,297	21,297	95,837
054	GLASTONBURY	112,991,309	5,747.61	19,659	19,659	88,466
056	GRANBY	32,591,162	1,724.68	18,897	18,897	85,037
057	GREENWICH	220,438,196	8,379.15	26,308	26,308	118,386

86

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2022-2023 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2021-2022	(2) Average Daily Membership (ADM) 2021-2022	(3) NCEP 2021-2022 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
058	GRISWOLD	27,616,556	1,572.61	17,561	17,561	79,025
059	GROTON	81,159,707	4,431.18	18,316	18,316	82,422
060	GUILFORD	62,318,028	3,148.23	19,795	19,795	89,078
062	HAMDEN	139,127,966	6,377.03	21,817	21,817	98,177
063	HAMPTON	3,662,139	129.99	28,172	28,172	126,774
064	HARTFORD	444,533,167	18,686.50	23,789	23,789	107,051
065	HARTLAND	5,381,601	225.02	23,916	23,916	107,622
067	HEBRON	25,369,441	1,244.54	20,385	20,385	91,733
068	KENT	7,014,427	233.70	30,015	30,015	135,068
069	KILLINGLY	41,332,881	2,169.05	19,056	19,056	85,752
071	LEBANON	19,277,323	871.33	22,124	22,124	99,558
072	LEDYARD	40,216,692	2,411.25	16,679	16,679	75,056
073	LISBON	10,338,767	560.19	18,456	18,456	83,052
074	LITCHFIELD	18,749,860	836.56	22,413	22,413	100,859
076	MADISON	56,526,626	2,486.77	22,731	22,731	102,290
077	MANCHESTER	148,419,687	7,513.03	19,755	19,755	88,898
078	MANSFIELD	35,865,322	1,576.08	22,756	22,756	102,402
079	MARLBOROUGH	17,858,904	907.85	19,672	19,672	88,524
080	MERIDEN	139,739,537	8,912.08	15,680	15,680	70,560
083	MIDDLETOWN	98,483,714	4,535.80	21,713	21,713	97,709
084	MILFORD	122,257,172	5,410.67	22,596	22,596	101,682
085	MONROE	60,234,550	3,376.92	17,837	17,837	80,267
086	MONTVILLE	40,796,689	2,166.65	18,829	18,829	84,731
088	NAUGATUCK	77,529,143	4,603.55	16,841	16,841	75,785
089	NEW BRITAIN	196,298,811	11,202.14	17,523	17,523	78,854
090	NEW CANAAN	92,061,582	4,152.58	22,170	22,170	99,765
091	NEW FAIRFIELD	44,289,223	2,081.41	21,278	21,278	95,751
092	NEW HARTFORD	18,782,795	853.70	22,002	22,002	99,009
093	NEW HAVEN	364,567,478	17,494.08	20,839	20,839	93,776
094	NEWINGTON	79,027,756	3,972.06	19,896	19,896	89,532
095	NEW LONDON	66,500,649	3,284.42	20,247	20,247	91,112
096	NEW MILFORD	61,885,205	3,645.57	16,975	16,975	76,388
097	NEWTOWN	81,609,835	4,073.32	20,035	20,035	90,158
098	NORFOLK	4,184,056	137.40	30,452	30,452	137,034
099	NORTH BRANFORD	32,019,908	1,630.69	19,636	19,636	88,362
100	NORTH CANAAN	9,709,610	355.19	27,336	27,336	123,012
101	NORTH HAVEN	61,315,913	3,204.91	19,132	19,132	86,094
102	NORTH STONINGTON	13,497,991	773.99	17,439	17,439	78,476
103	NORWALK	251,376,467	11,879.93	21,160	21,160	95,220
104	NORWICH	104,866,115	4,961.00	21,138	21,138	95,121
106	OLD SAYBROOK	26,629,218	1,033.68	25,762	25,762	115,929
107	ORANGE	44,510,072	2,324.84	19,145	19,145	86,153
108	OXFORD	32,766,159	1,762.08	18,595	18,595	83,678
109	PLAINFIELD	37,371,763	2,009.48	18,598	18,598	83,691
110	PLAINVILLE	44,558,900	2,305.94	19,324	19,324	86,958
111	PLYMOUTH	25,812,702	1,424.79	18,117	18,117	81,527
112	POMFRET	10,346,321	563.93	18,347	18,347	82,562
113	PORTLAND	23,893,643	1,244.11	19,205	19,205	86,423
114	PRESTON	12,233,126	609.91	20,057	20,057	90,257
116	PUTNAM	21,851,842	1,076.69	20,295	20,295	91,328
117	REDDING	33,165,558	1,214.91	27,299	27,299	122,846

Connecticut State Department of Education
Bureau of Fiscal Services

88

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2022-2023 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2021-2022	(2) Average Daily Membership (ADM) 2021-2022	(3) NCEP 2021-2022 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
118	RIDGEFIELD	100,282,683	4,563.99	21,973	21,973	98,879
119	ROCKY HILL	49,839,734	2,666.62	18,690	18,690	84,105
121	SALEM	10,959,221	571.90	19,163	19,163	86,234
122	SALISBURY	9,732,218	349.54	27,843	27,843	125,294
123	SCOTLAND	4,493,115	166.95	26,913	26,913	121,109
124	SEYMOUR	37,865,065	2,153.63	17,582	17,582	79,119
125	SHARON	6,816,536	128.09	53,217	53,217	239,477
126	SHELTON	80,195,447	4,613.03	17,385	17,385	78,233
127	SHERMAN	9,323,297	368.00	25,335	25,335	114,008
128	SIMSBURY	78,285,920	4,093.61	19,124	19,124	86,058
129	SOMERS	25,774,138	1,360.10	18,950	18,950	85,275
131	SOUTHINGTON	105,158,439	6,149.04	17,102	17,102	76,959
132	SOUTH WINDSOR	80,382,998	4,894.42	16,423	16,423	73,904
133	SPRAGUE	7,032,972	376.16	18,697	18,697	84,137
134	STAFFORD	30,089,726	1,397.62	21,529	21,529	96,881
135	STAMFORD	331,230,480	16,026.65	20,667	20,667	93,002
136	STERLING	7,910,504	432.54	18,288	18,288	82,296
137	STONINGTON	39,928,032	1,881.97	21,216	21,216	95,472
138	STRATFORD	131,797,284	7,067.02	18,650	18,650	83,925
139	SUFFIELD	37,767,896	1,998.86	18,895	18,895	85,028
140	THOMASTON	16,430,869	943.27	17,419	17,419	78,386
141	THOMPSON	20,799,503	957.91	21,713	21,713	97,709
142	TOLLAND	41,717,234	2,283.63	18,268	18,268	82,206
143	TORRINGTON	86,140,533	4,180.67	20,604	20,604	92,718
144	TRUMBULL	119,176,780	6,773.60	17,594	17,594	79,173
145	UNION	1,848,607	69.00	26,791	26,791	120,560
146	VERNON	60,694,572	3,379.74	17,958	17,958	80,811
147	VOLUNTOWN	6,922,096	318.18	21,755	21,755	97,898
148	WALLINGFORD	113,528,869	5,432.40	20,898	20,898	94,041
151	WATERBURY	308,020,570	18,353.27	16,783	16,783	75,524
152	WATERFORD	53,239,069	2,536.93	20,986	20,986	94,437
153	WATERTOWN	51,400,886	2,687.90	19,123	19,123	86,054
154	WESTBROOK	19,159,007	646.70	29,626	29,626	133,317
155	WEST HARTFORD	186,638,664	9,374.12	19,910	19,910	89,595
156	WEST HAVEN	116,139,178	6,726.48	17,266	17,266	77,697
157	WESTON	53,616,344	2,203.33	24,334	24,334	109,503
158	WESTPORT	127,466,131	5,278.03	24,150	24,150	108,675
159	WETHERSFIELD	67,936,832	3,803.10	17,864	17,864	80,388
160	WILLINGTON	13,261,905	586.93	22,595	22,595	101,678
161	WILTON	85,378,366	3,714.53	22,985	22,985	103,433
162	WINCHESTER	23,556,978	1,073.36	21,947	21,947	98,762
163	WINDHAM	66,072,318	3,121.25	21,169	21,169	95,261
164	WINDSOR	80,478,188	3,885.44	20,713	20,713	93,209
165	WINDSOR LOCKS	35,911,775	1,555.50	23,087	23,087	103,892
166	WOLCOTT	37,058,539	2,361.38	15,694	15,694	70,623
167	WOODBIDGE	30,053,067	1,564.61	19,208	19,208	86,436
169	WOODSTOCK	20,603,942	1,246.86	16,525	16,525	74,363
201	DISTRICT NO. 1	10,976,348	342.78	32,022	32,022	144,099
204	DISTRICT NO. 4	19,303,382	828.00	23,313	23,313	104,909
205	DISTRICT NO. 5	43,988,598	2,175.32	20,222	20,222	90,999
206	DISTRICT NO. 6	18,364,256	688.02	26,691	26,691	120,110

Connecticut State Department of Education
Bureau of Fiscal Services

69

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2022-2023 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2021-2022	(2) Average Daily Membership (ADM) 2021-2022	(3) NCEP 2021-2022 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
207	DISTRICT NO. 7	19,977,392	820.08	24,360	24,360	109,620
208	DISTRICT NO. 8	26,945,785	1,276.65	21,107	21,107	94,982
209	DISTRICT NO. 9	22,427,960	851.62	26,336	26,336	118,512
210	DISTRICT NO. 10	39,080,625	2,206.01	17,716	17,716	79,722
211	DISTRICT NO. 11	6,512,397	246.64	26,404	26,404	118,818
212	DISTRICT NO. 12	20,010,945	567.93	35,235	35,235	158,558
213	DISTRICT NO. 13	35,441,180	1,383.23	25,622	25,622	115,299
214	DISTRICT NO. 14	33,211,306	1,361.46	24,394	24,394	109,773
215	DISTRICT NO. 15	74,314,825	3,573.12	20,798	20,798	93,591
216	DISTRICT NO. 16	37,818,721	2,031.12	18,620	18,620	83,790
217	DISTRICT NO. 17	40,154,117	1,796.61	22,350	22,350	100,575
218	DISTRICT NO. 18	30,150,270	1,311.17	22,995	22,995	103,478
219	DISTRICT NO. 19	18,493,867	899.00	20,572	20,572	92,574
		9,813,189,158	493,853.74	3,544,941	3,544,941	15,952,277

Faculty Salary Scale 2023-2024

Teacher	FTE	Department		Yrs/Step	Degree	2023-2024 Proposed	Grant Funded	covid funded
	1.0	Arts		6/7	Bachelors	57,158		
	1.0	Business		10/10	Masters	71,005		
	1.0	CTE		4/5	Masters	53,760		
	1.0	CTE		13+/14	Masters	90,210		
	1.0	CTE/TV Studio		13+/14	Bachelors	85,797		
	1.0	ELL		11/11	Masters	75,310		
	1.0	English		11/11	Sixth	78,855		
	1.0	English		12/12	Masters	79,763		
	1.0	English		2/3	Masters +30	53,315		
	1.0	English		9/9	Bachelors	62,785		
	1.0	English		4/5	Bachelors	51,727		
	1.0	English- MS		11/11	Masters	75,310		
	1.0	English/Acad Support	*	12/12	Masters	79,763	-50,000	-29,763
	1.0	English/Lang Arts --M/S		11/11	Masters+30	79,763		
	1.0	English/Lang Arts--M/S		13+/14	Masters+30	94,910		
	1.0	Foreign Lang	**	9/9	Masters	71,109		
	1.0	Foreign Lang		13+/14	Masters+30	94,910		
	1.0	Foreign Lang-- M/S		13/13	Masters	84,613		
	1.0	Guidance		13+/14	Masters +30	94,910		
	1.0	Guidance		13+/14	Sixth	94,910		
	1.0	Guidance - M/S		4/5	Masters +30	58,617		
	1.0	Library Media Specialist		8/8	Masters	63,847	0	
	1.0	Math		13+/14	Sixth	94,910		
	1.0	Math		3/4	Masters	51,200		
	1.0	Math		10/10	Masters	71,005		
	1.0	Math		9/9	Masters	65,876		
	1.0	Math		13+/14	Masters+30	94,910		
	1.0	Math		12/11	Masters	75,310		
	1.0	Math Interventionist	*	1/2	Masters +30	50,894	-50,894	
	1.0	Music		13+/14	Masters	90,210		
	1.0	Music		13+/14	Masters	90,210		
		New Social Worker	*	7/7	Masters	60,161	-38,522	-18,246
	1.0	Physical Ed --M/S	**	13+/14	Masters +30	94,910		
	1.0	Physical Education		7/7	Masters+30	64,681		
	1.0	Physical Education		7/7	Masters+30	64,681		
	1.0	Science		11/11	Masters+30	79,763		
	1.0	Science		13+/14	Masters+30	94,910		
	1.0	Science		10/10	Masters	71,005		
	1.0	Science - M/S		13+/14	Masters	90,210		
	1.0	Science--M/S		4/5	Masters	53,760		
	1.0	Social Studies		11/11	Bachelors	70,869		
	1.0	Social Studies		13+/14	Masters	90,210		
	1.0	Social Studies		10/10	Masters	71,005		
	1.0	Social Studies		13+/14	Masters	90,210		
	1.0	Social Studies-MS		13+/14	Masters	90,210		
	1.0	Social Studies-MS		13+/14	Masters	90,210		
	1.0	Social Worker		5/6	Masters	56,768		
						3,570,435	-139,416	-48,009
		* grant funding						*
		** change in Degree						

Support Staff Salaries 2023-2024

Employee	Position	2023-2024 Proposed
Support Services:		
	Executive Administrative Asst	\$ 73,117
	Receptionist - Main Office	\$ 33,270
	Secretary/Main Office	\$ 47,091
	Business Affairs Office	\$ 93,288
	Purchasing Agent	\$ 62,284
	Secretary, Guidance	\$ 44,709
	Substitute Coordinator	\$ 3,998
	Secretary/Admin Asst/AP	\$ 44,709
		<u>402,466</u>
Total Support Services		
Student Services:		
	Food Service Director	\$ 63,117
	Nurse Supervisor	\$ 86,654
	Nurse	\$ 53,049
	Nurse	-
	PM School Monitor(s)	\$ 10,000
	School Suspension Monitor(SRBI)	\$ 33,604
	Hall Monitor	\$ 22,248
	Powerschool Administrator	\$ 8,240
	Security - balance (5572 acct)	
		<u>\$ 276,912</u>
Total Student Services		
Total Support Staff		<u>\$ 679,378</u>

Maintenance Wages 2023-2024

Employee	Hourly Rate/Hours Bldg/Maint Supervisor	2023-2024 Proposed
		\$ 74,363
	F/T	\$ 40,823
	F/T	\$ 53,988
	F/T	40,560
	F/T	\$ 51,075
	F/T	\$ 35,768
	F/T	\$ 47,686
	F/T	\$ 40,823
		7,500
		9,000
		<u>\$ 401,586</u>
		<u>(40,560)</u>
		\$ 361,026
Security/Snow Removal		
Overtime/Wknd Diff		
Seasonal Help		
Total Maintenance		
less covid funds:		