The Gilbert School

W.L. Gilbert School Corporation's Adopted 2023 - 2024 Budget
February 23, 2023

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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

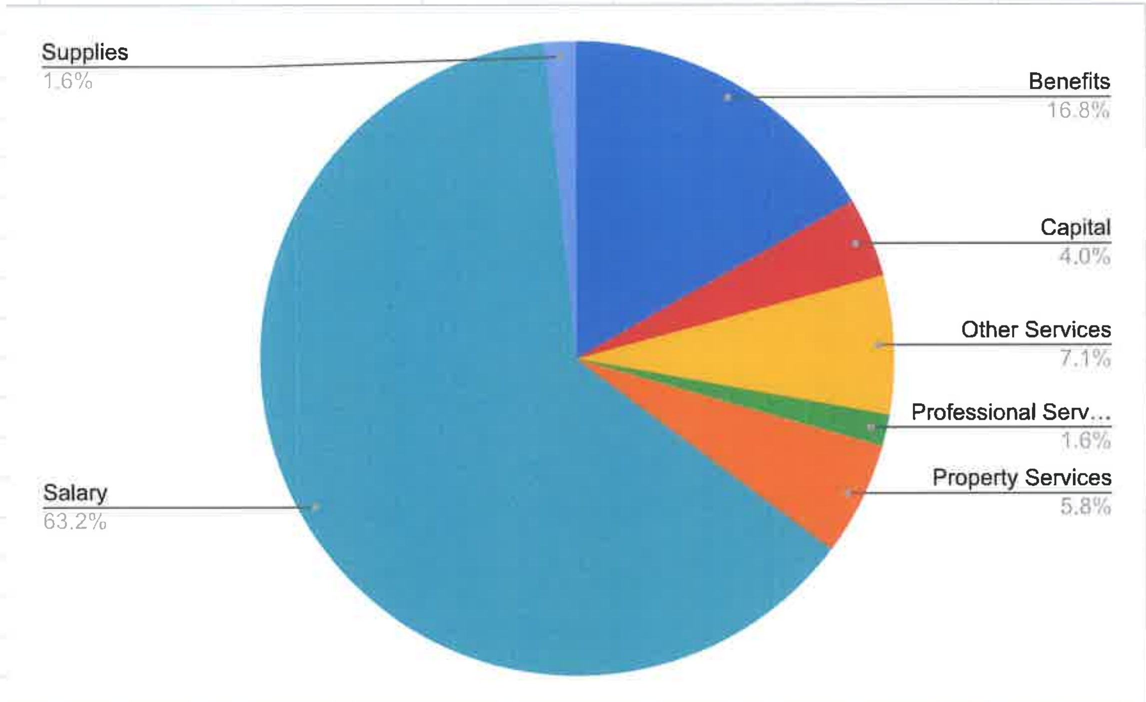
Description	Object	Class
Teacher	5511	Salaries
Administrator	5512	
Support Staff	5513	
Stipends	5514	
Substitutes	5515	
FICA Taxes	5521	Benefits
FICA Med Taxes	5522	
Workman's Comp	5523	
Med. Insurance	5524	
Dental Insuarnce	5525	
Annuity	5526	
Life Insurance/LTD	5527	
Unemployment	5528	
Instructional Supplies	5531	Supplies
Admin. Supplies	5532	
General Instruction	5536	
Nurse Supplies	5537	
Custodial Supplies	5546	
Athletic Supplies	5582	
Textbooks	6410	
Consumable Texts	6411	

Description	Object	Class
Electricity	5541	Property Services
Oil & gas	5542	
Water & Sewer	5543	
Repair & Replacement	5544	
Insurance (Property)	5547	
Maintenance	5548	
Vehicle upkeep	5549	
Telephone	5553	
Boiler Loan	5801	
Game personnel, Officials	5540	Prof. Services
Professional Development	5557	
Software	5571	
Testing Materials	6412	

Description	Object	Class
School Corp	5533	Other Services
R & D	5538	
Contingency	5545	
Information & Communication	5551	
Dues & Fees	5552	
Printing	5554	
Postage	5555	
Public Relations	5556	
Conf/Travel	5561	
Conf/Travel- Admin.	5562	
Dues & Fees	5564	
PD - Staff	5565	
Evaluation/Reaccreditation	5566	
Contracted Services	5572	
Staff Meetings	5574	
Staff Education	5575	
Commencement	5577	
Prizes/Gifts/Awards	5578	
Busing/Field Trips	5580	
Athletic Busing	5581	
Athletic Director	5584	
Programming	5800	
Capital Exp.	5700	Capital
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

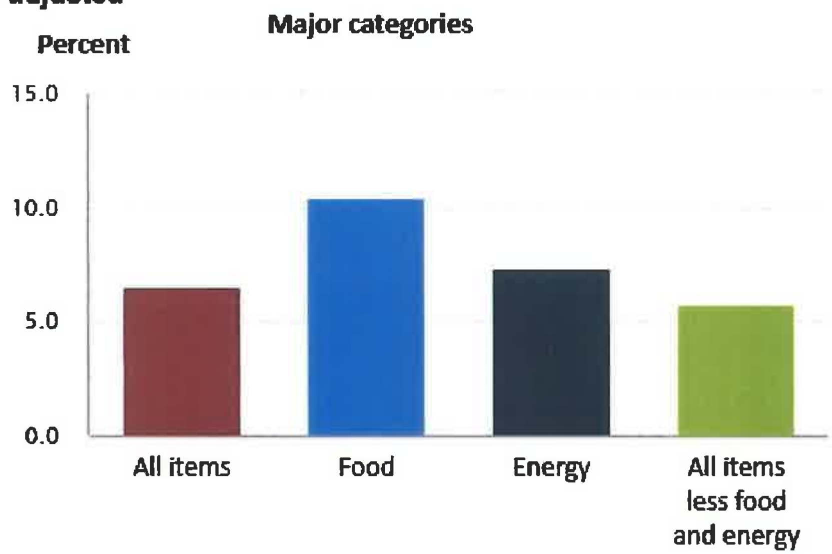


Current Status of the Economy

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/

CHARTS

12-month percentage change, Consumer Price Index, selected categories, December 2022, not seasonally adjusted



Source: U.S. Bureau of Labor Statistics.

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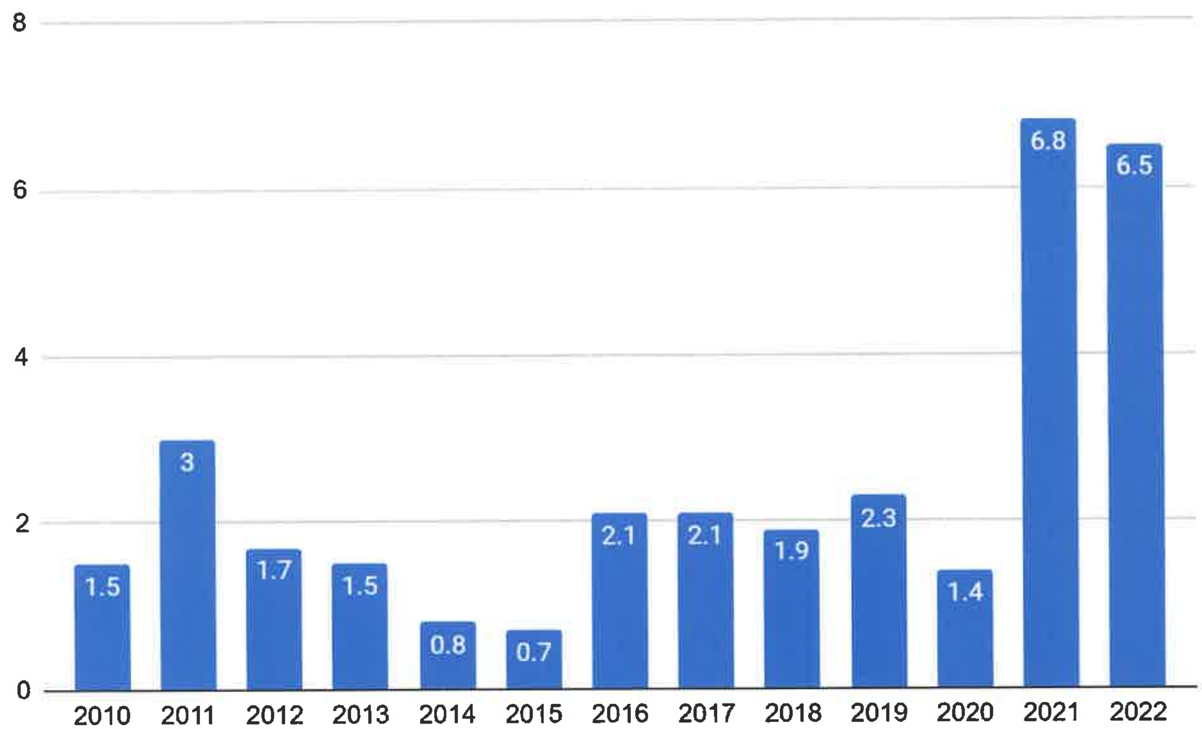
8
6
4
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0
1.5
3
1.7
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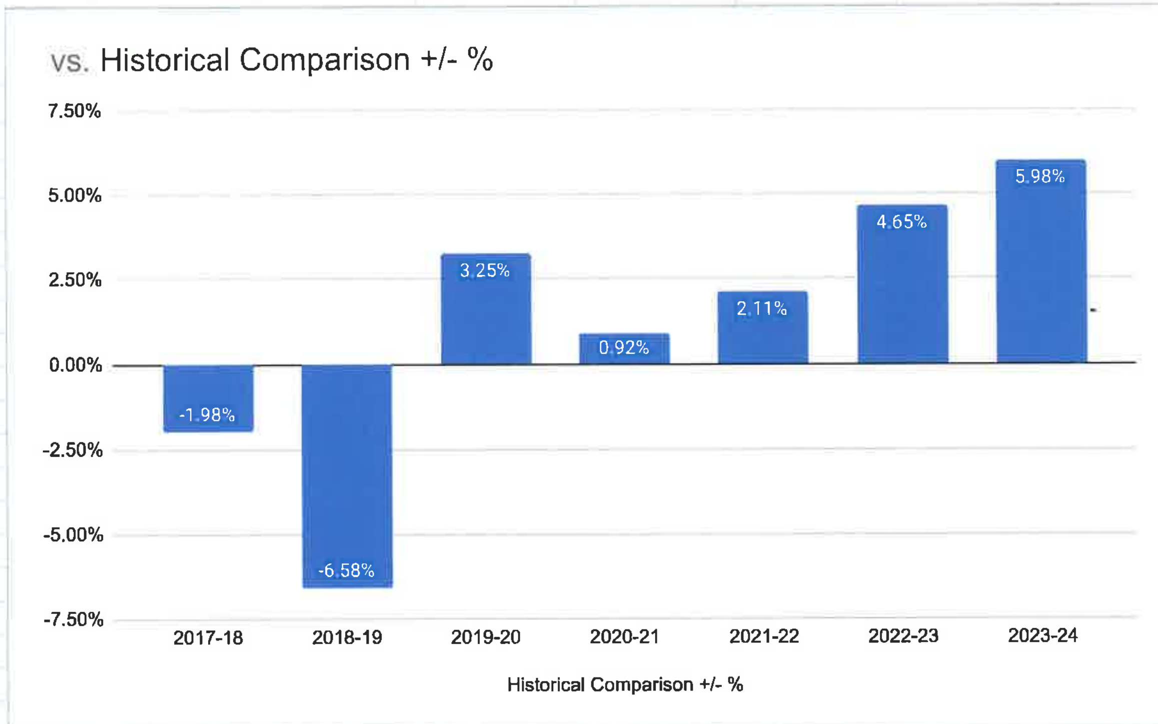
2.3
1.4
6.8
6.5
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022

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 S	0	5	5	0	6	6		6
Total					72.4			0
								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
Commuity 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 WBPS Students	2023/2024 WBPS Students	
7th	63	83	
8th	75	63	
9th	62	72	96%
10th	87	60	98%
11th	56	81	94%
12th	67	57	
	410	416	
		15	Intl

Enrollment	**7**	**8**	**9**	**10**	**11**	**12**	**Totals**
2022 - 2023	63	75	62	87	56	67	410
International							12
							422
2023 - 2024	83	63	72	60	81	57	416
International							15
							431

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 Insuarnce		$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%
ADMINISTRATI(	5531B30	5700	Capital	Capital Exp.		$1,000	$0	0.00%
ADMINISTRATI(	5531B30	5701	Capital	Furniture & Fixtures		$10,000	$0	0.00%
ADMINISTRATI(	5531B30	5702	Capital	Equipment (new)				
ADMINISTRATI(	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%
ADMINISTRATI(	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	
ADMINISTRATI(	5531B30	5566	Other Services	Evaluation/Reaccreditation		$2,500	-$2,500	-50.00%
ADMINISTRATI(	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				
ADMINISTRATI(	5531B30	5533	Other Services	School Corp		$2,400	$1,200	100.00%
ADMINISTRATI(	5531B30	5538	Other Services	R & D		$3,640	$0	0.00%
ADMINISTRATI(	5531B30	5545	Other Services	Contingency		$2,000	$2,000	100.00%
ADMINISTRATI(	5531B30	5551	Other Services	Subscriptions/Advertising		$2,500	-$200	-7.41%
ADMINISTRATI(	5531B30	5552	Other Services	Admin. Dues		$18,500	$0	0.00%
ADMINISTRATI(	5531B30	5555	Other Services	Postage		$7,000	$0	0.00%
ADMINISTRATI(	5531B30	5554	Other Services	Printing				
ADMINISTRATI(	5531B30	5561	Other Services	Conf/Travel - Faculty		$500	$0	0.00%
ADMINISTRATI(	5531B30	5562	Other Services	Conf/Travel- Admin.		$2,700	$0	0.00%
ADMINISTRATI(	5531B30	5564	Other Services	Professional Dues		$1,000	$0	0.00%
ADMINISTRATI(	5531B30	5574	Other Services	Staff Meetings		$3,500	$800	29.63%
ADMINISTRATI(	5531B30	5575	Other Services	Tuition Reim.		$22,527	$0	0.00%
ADMINISTRATI(	5531B30	5577	Other Services	Commencement		$5,000	$0	0.00%
ADMINISTRATI(	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%
ADMINISTRATI(	5531B30	5565	Professional Servic	PD - Staff (under General)				
ADMINISTRATI(	5531B30	5571	Professional Servic	Software		$4,000	$0	0.00%
ADMINISTRATI(	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	$ +/-	% +/-
ADMINISTRATI(	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%
ADMINISTRATI(	5531B30	5512	Salary	Administration -	4.00	$634,461	$43,015	7.27%
ADMINISTRATI(	5531B30	5513	Salary	Clerical (Sandy &	2.00	$117,826	$4,822	4.27%
ADMINISTRATI(	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%
ADMINISTRATI(	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	Classification		*EXPENSES*	Classification	$+/-	%+/-
Benefits	$1,489,567		Benefits	$1,506,581	$17,014	1.14%
Capital	$380,944		Capital	$359,034	-$21,910	-5.75%
Other Services	$705,647		Other Services	$634,358	-$71,289	-10.10%
Professional Services	$140,018		Professional Services	$145,514	$5,496	3.93%
Property Services	$471,290		Property Services	$517,489	$46,199	9.80%
Salaries	$5,424,867		Salaries	$5,673,026	$248,159	4.57%
Supplies	$143,765		Supplies	$141,783	-$1,982	-1.38%
SubTotal	$8,756,098		SubTotal	$8,977,785	$221,687	2.53%
ESSER	$331,468		ESSER	$139,416	-$192,052	-57.94%
COVID	$113,040		COVID	$138,560	$25,520	22.58%
Total	$8,311,590		Total	$8,699,809	$388,219	4.67%
July Cut	$102,874					
Grand Total	$8,208,716		Grand Total	$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	Academic Support/ English Intervention (1)--	50,000	29,763
Library Media Specialist-Sal & Benef	89,000				
Math Interventionist- Sal & Benef	55,000	10,000	Math Interventionist- Sala	50,894	
Social Worker - Sal & Benef	75,000	10,000	Social Worker - Salary	38,522	18,246
CJR Contract		39,000	CJR Contract		50,000
Custodian - Salary		40,040	Custodian - Salary		40,560
Licenses	8,468				
Total:	$ 331,468	$ 113,040		$ 139,416	$ 138,569

2022-2023		**2023-2024**			
Revenue	$133,950	***Revenue***	$98,750	-$35,200	-26.28%
	$8,177,640		$8,601,059	$423,419	5.18%
Prior to Cut					
Tuition 443	$18,460	Tuition 431	$19,956	$1,496	8.11%
WPS 431	$7,956,124	WPS 416	$8,301,718	$345,594	4.34%
Int'l 12	$221,516	Int'l 15	$299,341	$77,825	35.13%
	$8,177,640				
Post Cut					
Tuition 443		**Tuition 2023/2024**			
WPS 431	$7,853,340	WPS 416	$8,301,718	$448,378	5.71%
Int'l 12	$221,516	Int'l 15	$299,341	$77,825	35.13%
	$8,074,856		$8,601,059		