

The Gilbert School



W.L. Gilbert School's Amended 2022 - 2023 Budget
February 16, 2022

The Gilbert School



Head of School's Proposed 2022 - 2023 Budget
February 9, 2022



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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
Richard Dutton
Kristen Peterson
Doug Pfenninger
Astrid Robitaille



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.



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."



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.

Initiatives with the 2021/2022 Budget & funding:

\$265,000 COVID funds being used for	
2 English Academic Support staff members	\$137,000
1 Custodial Staff member	\$45,000
Contract with CJR	\$39,000
Building Ventilation repairs	\$16,000
Tent	\$8,000
Roof Top Unit upgrades	\$20,000
\$154,328.94 in ESSER II Set Aside Grant Funds used for	
Summer School/June 2021 - Salary & stipends	\$8,000
Schoolwide Duct Cleaning	\$30,000
English Interventionist staff member	\$87,544
Math Intervention	\$28,785



To: The W.L. Gilbert School Corporation

From: Greg Shugrue, Head of School

Date: February 9, 2022

The 2022-2023 Head of School's proposed budget was amended and unanimously approved at the W.L. Gilbert School Corporation meeting held on February 16, 2022.

Re: Head of School's Proposed Budget

The 2022-2023 Head of School's Proposed Gross Budget is \$8,098,826 which is an increase of \$254,898 or 3.25% over the current year's budget. The proposed Net Budget is \$7,914,876 which is an increase of \$204,898 or 2.66% over the current year's budget. The Budget was amended by the W.L. Gilbert School Corporation at the School Corporation meeting held on February 16, 2022. The W.L. Gilbert School Corporation's amended and approved Gross Budget is \$8,311,590 which is an increase of \$467,662 or 5.96% over the current year's budget. The amended and approved Net Budget is \$8,177,640 which is an increase of \$467,662 or 6.07% over the current year's budget. This budget request supports the growing need for a certified Library Media Specialist, a certified Physical Education/Health teacher, a Math Interventionist, and a certified 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 is the result of 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 2022-2023 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 around 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 wellbeing of our students.

N 2nd 6

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 Gilbert School has been lacking in several areas; areas that are vital to providing a sound and comprehensive educational experience for our students; areas that prevent us from meeting state mandates such as graduation requirements as well as New England Association of School and Colleges recommendations/mandates; essentials, such as a Library Media Specialist, a certified Physical Education/Health teacher, a Math Interventionist, and a Social Worker.

2022-2023 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 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,





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Date: February 9, 2022

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Respectfully submitted,



THE BUDGET BOOK

This budget book was developed using zero-based budgeting principles, in that it was developed in a collaborative spirit with thoroughly examining all expenditures all 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 to 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. 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.

Lastly, this budget book also details a technology overview and our priorities for the future, a breakdown of revenue, a staff analysis that compares the Winchester Public Schools vs. The Gilbert School, and a look at the Net per Pupil Expenditures in Winchester, our DRG, and throughout the state.

Object Codes and Classification

Description	Object	Class	Description	Object	Class	Description	Object	Class
Teacher	5511	Salaries	Electricity	5541	Property Services	R & D	5538	Other Services
Administrator	5512		Oil & gas	5542		Contingency	5545	
Support Staff	5513		Water & Sewer	5543		Information & Communication	5551	
Stipends	5514		Repair & Replacement	5544		Dues & Fees	5552	
Substitutes	5515		Insurance (Property)	5547		School Corp	5553	
			Maintenance	5548		Postage	5554	
FICA Taxes	5521	Benefits	Vehicle upkeep	5549		Dues & Fees	5564	
FICA Med Taxes	5522		Telephone	5553		Conf/Travel	5561	
Workman's Comp	5523					Conf/Travel- Admin.	5562	
Med. Insurance	5524					PD - Staff	5565	
Dental Insurance	5525		Game personnel, Officials	5540	Prof. Services	Evaluation/Reaccreditation	5566	
Annuity	5526		Professional Development	5557		Contracted Services	5572	
Life Insurance/LTD	5527		Software	5571		Staff Meetings	5574	
Unemployment	5528		Testing Materials	6412		Staff Education	5575	
						Printing	5576	
						Commencement	5577	
Instructional Supplies	5531	Supplies				Prizes/Gifts/Awards	5578	
Athletic Supplies	5532					Busing/Field Trips	5580	
AV/Auditorium	5533					Athletic Busing	5581	
General Instruction	5536					Athletic Department	5582	
Nurse Supplies	5537					Athletic Director	5584	
Custodial Supplies	5546							
Tech. new	5731					Capital Exp.	5700	Capital
Textbooks	6410					Furniture & Fixtures	5701	
Consumable Texts	6411					Equipment (new)	5702	
						Bldg & Room Repair	5703	

Budget Overview											
Budget Analysis Information:											
2021-2022				HOS Proposed 2022-2023 2/9/22				Amended Budget/Approved 2/16/22			
Gr 7-12				Gr 7-12							
EXPENSES				EXPENSES							
Regular Education:											
Teachers Salaries	\$3,116,372			Teacher Salaries	5511		3,335,741	Teacher Salaries	5511	3,335,741	\$3,473,505
Administrative Salaries (net of Trust reimb)	585,272			Administrator Salaries	5512		591,446	Administrator Salaries	5512	591,446	591,446
Other Salaries	1,301,921			Support Staff Salaries	5513		981,575	Support Staff Salaries	5513	981,575	981,575
				Stipends	5514		303,341	Stipends	5514	303,341	303,341
				Substitutes	5515		75,000	Substitutes	5515	75,000	75,000
Benefits	1,396,852			Benefits	5521-5528		1,489,567	Benefits	5521-5528	1,489,567	1,489,567
Materials & Supplies	259,519			Supplies	5531-6411		214,074	Supplies	5531-6411	214,074	214,074
Prop/Bldg/Equip	450,240			Property Services	5541-5553		524,241	Property Services	5541-5553	524,241	524,241
Info/Comm	46,450			Professional Services	5540-6412		520,517	Professional Services	5540-6412	520,517	\$595,517
General Expense	18,533			Other Services	5538-5584		197,197	Other Services	5538-5584	197,197	197,197
Other Expenses	555,425										
Student Activities	165,800										
Facility Improvements	462,544			Capital	5700-5703		310,635	Capital	5700-5703	310,635	310,635
Debt Reduction							8,543,334			8,543,334	\$8,756,098
COVID Reserve											
Capital Reserve	(250,000)										
Unidentified Reductions	(265,000)			Esser/COVID			-444,508			\$444,508	\$444,508
Total Regular Education	7,843,928						8,098,826			\$8,098,826	\$8,311,590
											\$467,662
Total Reg Ed Budget	\$7,843,928						8,098,826				5.96%
\$ +/-	\$162,240						254,898				
% +/-	2.11%						3.25%				
											\$8,311,590

New 10

Budget Overview

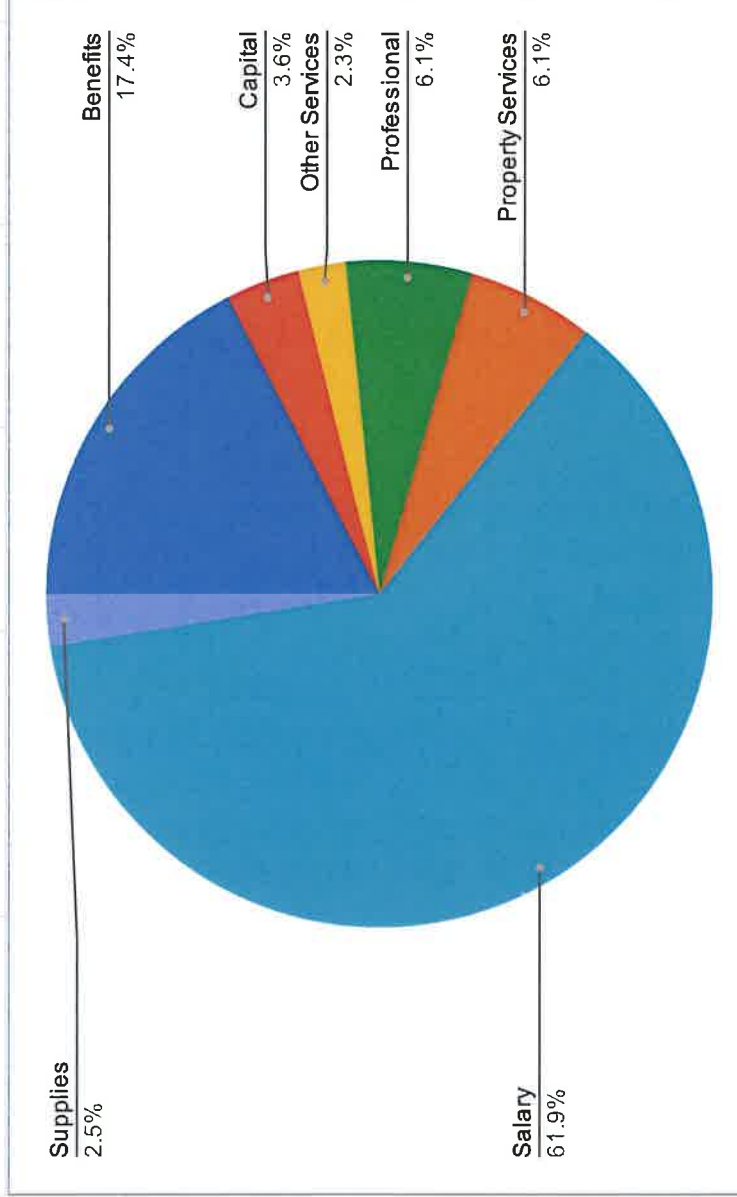
Budget Analysis Information:

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
	Gr. 7-12	Gr. 7-12	Gr. 7-12	Gr. 7-12	Gr 7-12	Obj.	Gr 7-12
EXPENSES							
<i>Regular Education:</i>							
Teachers Salaries	\$3,272,004	\$3,089,178	\$3,043,951	\$2,879,150	\$3,116,372	Teacher Salaries	5511 3,335,741
Administrative Salaries (net of Trust reimb)	577,487	586,640	606,420	627,924	585,272	Administrator Salaries	5512 591,446
Other Salaries	1,346,364	1,113,969	1,150,775	1,211,740	1,301,921	Support Staff Salaries	5513 981,575
						Stipends	5514 303,341
						Substitutes	5515 75,000
Benefits	1,403,351	1,226,411	1,276,680	1,280,811	1,396,852	Benefits	5521-5528 1,489,567
Materials & Supplies	282,782	251,609	238,692	255,392	259,519	Supplies	5531-5411 214,074
Prop/Bldg/Equip	430,250	456,395	452,395	448,602	450,240	Property Services	5541-5553 524,241
Info/Comm	50,250	48,750	45,500	46,750	46,450	Professional Services	5540-5412 520,517
General Expense	13,745	11,855	12,125	14,820	18,533	Other Services	5538-5584 197,197
Other Expenses	336,167	408,170	476,571	504,399	555,425		
Student Activities	161,527	160,805	163,200	165,800	165,800		
Facility Improvements	17,000	18,000	42,600	246,300	462,544	Capital	5700-5730 310,635
Debt Reduction	0						8,543,334
COVID Reserve	0		0				
Capital Reserve			102,700		(250,000)		
Unidentified Reductions					(265,000)	Essex/COVID	-444,508
<i>Total Regular Education</i>	7,890,927	7,371,782	7,611,609	7,681,688	7,843,928		8,098,826
Total Reg Ed Budget	\$7,890,927	\$7,371,782	\$7,611,609	\$7,681,688	\$7,843,928		8,098,826
\$ +/-	(\$159,678)	(\$519,145)	\$239,827	\$70,079	\$162,240		254,898
% +/-	-1.98%	-6.58%	3.25%	0.92%	2.11%		3.25%

REVENUE						
Transfer from Reserve Acct				257,576	100,000	
Other Income	54,150	70,050	34,450	33,950	33,950	183,950
Net Budget	7,836,777	7,301,732	7,577,159	7,390,162	7,709,978	7,914,876
\$ +/-	-163,778	-535,045	275,427	-186,997	319,816	204,898
% +/-	-2.05%	-6.83%	3.77%	-2.47%	4.33%	2.66%
TUITION					Total Projected	17,867
					Winchester	431
					Int'l Program	12
Winchester	6,475,000	6,475,000	6,943,193	7,059,242	7,345,297	7,700,478
\$ +/-	-388,561	0.00%	468,193	116,049	286,055	355,181
% +/-	-5.66%	0.00%	7.23%	1.67%	4.05%	4.84%
Hartland	26,711	26,701	30,198	15,768	17,375	0
International Program	1,335,066	800,030	603,768	315,152	347,306	214,398
Total Gross Budget Revenue	\$7,890,927	\$7,371,781	\$7,611,609	\$7,681,688	\$7,843,928	\$8,098,826

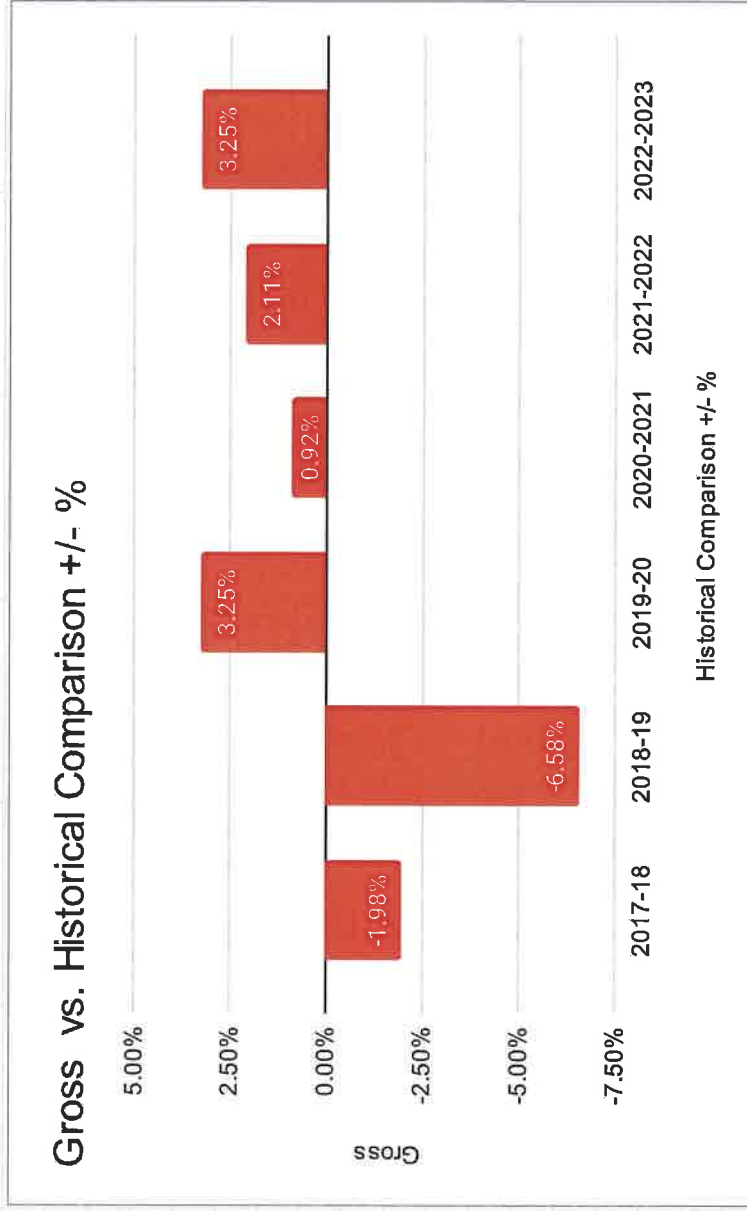
Budget Overview

Benefits	\$1,489,567
Capital	\$310,635
Other Services	\$197,197
Professional Services	\$520,517
Property Services	\$524,241
Salary	\$5,287,103
Supplies	\$214,074
Total	\$8,543,334



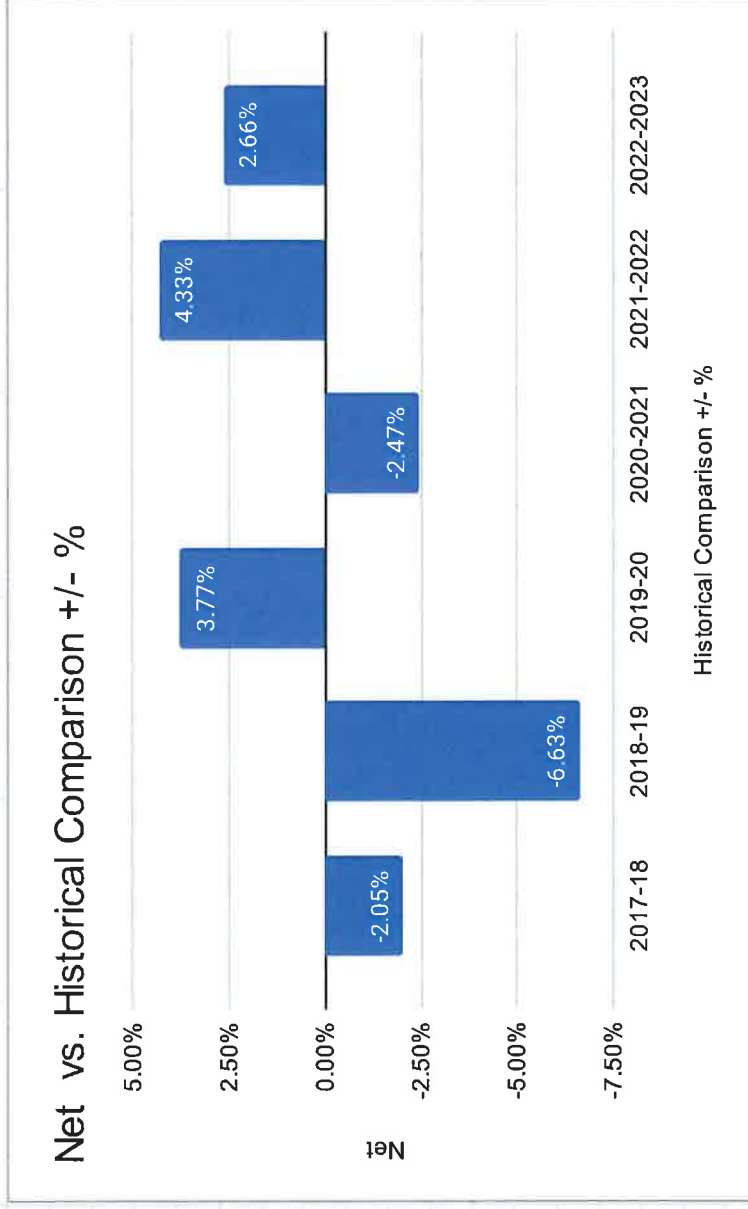
Historical Comparison +/- %

2017-18	-1.98%
2018-19	-6.58%
2019-20	3.25%
2020-2021	0.92%
2021-2022	2.11%
2022-2023	3.25%



Historical Comparison +/- %

2017-18	Net	-2.05%
2018-19		-6.63%
2019-20		3.77%
2020-2021		-2.47%
2021-2022		4.33%
2022-2023		2.66%



2022 - 2023 Staffing Data

Position	20-21 Actual	21-22 Actual	21-22 Grant	21-22 Total	22-23 Budget	22-23 Grant	22-23 Total
Superintendent	0.5	0		0	0	0	0
Head of School	0	1		1	1	0	1
Principal	1	0		0	0	0	0
Associate Principals/Director of Guidance	3	3		3	3		3
Certified Teachers	40.2	40.8	3	43.8	40	5	45
Secretaries	4	5		5	5	0	5
Maintenance & Custodial	6.75*	6.6**	1	7.6	5.6	1	6.6
Nurses	2	2	0	2	2	0	2
Other Support Staff (Bus, ISS, Bldg Subs, Food Ser	6	7	0	7	7	0	7
Summary							69.6
* 6 FT, 1@30 hrswk					-1.0 FTE Social Studies		
** 6FT, 1@ 30 hrswk, 1@ 30hrsk					- .8 FTE Business		
					-1.0 FTE English (intervention)		
					-1.0 FTE Custodian		
					- Seasonal Custodial Help		
					1.0 FTE PE/Health		
					1.0 FTE LMS		
					1.0 FTE Social Worker		
					1.0 FTE Math Interventionist		
					2.0 FTE English Academic Support		
					1.0 FTE Custodian		

Enrollment	7	8	9	10	11	12	Totals
2021 - 2022	75	93	89	54	65	43	419
International				4	4	9	17
Hartland						1	1
							437
2022 - 2023	63	74	87	88	54	65	431
International							12
							443

The Gilbert School 2022-2023 Budget (By Program)

By Program		Program	Object	Classification	Description	FTE	Budget Request	Totals
Department		5520	5513	Salary	Business Off. Salaries	2.00	\$151,952	
Employee Benefits/Business		5520	5521	Benefits	FICA Taxes		\$79,367	
Employee Benefits/Business		5520	5522	Benefits	FICA Med Taxes		\$77,895	
Employee Benefits/Business		5520	5523	Benefits	Workman's Comp		\$40,000	
Employee Benefits/Business		5520	5524	Benefits	Med. Insurance		\$1,139,349	
Employee Benefits/Business		5520	5525	Benefits	Dental Insurance		\$57,453	
Employee Benefits/Business		5520	5526	Benefits	Annuity		\$64,032	
Employee Benefits/Business		5520	5527	Benefits	Life Insurance/LTD		\$16,471	
Employee Benefits/Business		5520	5528	Benefits	Unemployment		\$15,000	
Employee Benefits/Business		5520	5572	Professional Services	Payroll Service/Auditor/TPA		\$40,000	
Dept Total:								\$1,681,519
GEN. INST.		5531B00	5513	Salary	Clerical	2.00	\$83,824	
GEN. INST.		5531B00	5514	Salary	Coach/NonCoach		\$130,787	
GEN. INST.		5531B00	5515	Salary	Substitutes	3.00	\$75,000	
GEN. INST.		5531B00	5536	Supplies	Office/School Supplies		\$7,000	
GEN. INST.		5531B00	5551	Other Services	Public Relations		\$2,800	
GEN. INST.		5531B00	5565	Other Services	PD - Staff		\$5,000	
GEN. INST.		5531B00	5571	Professional Services	Software		\$4,860	
GEN. INST.		5531B00	5572	Professional Services	Postage Meter		\$1,100	
GEN. INST.		5531B00	5576	Other Services	printing		\$3,600	
GEN. INST.		5531B00	6410	Supplies	Textbooks, Exp & Co-Curr		\$4,000	
Dept Total:								\$317,971
ART		5531B01	5511	Salary	Teachers - Regular - Salaries	1.00	\$53,915	
ART		5531B01	5531	Supplies	Instructional Supplies		\$2,372	
ART		5531B01	5544	Property Services	Repair & Replacement			
ART		5531B01	5548	Property Services	Maintenance		\$300	
ART		5531B01	5557	Professional Services	Prof. Dev.			
ART		5531B01	5561	Other Services	Conf/Travel			
ART		5531B01	5564	Other Services	Professional Dues			
ART		5531B01	5571	Professional Services	Software			
ART		5531B01	5580	Other Services	Busing/Field Trip			
ART		5531B01	5700	Capital	Capital Exp.			
ART		5531B01	5731	Capital	Tech. new			
ART		5531B01	6410	Supplies	Texts			
ART		5531B01	6411	Supplies	Consumable Texts (WKBKS)			
Dept Total:								\$56,587
CTE		5531B02	5511	Salary	Teachers - Regular - Salaries	3.40	\$282,133	
CTE		5531B02	5531	Supplies	Instructional Supplies		\$4,342	
CTE		5531B02	5544	Property Services	Repair & Replacement		\$1,366	
CTE		5531B02	5548	Property Services	Maintenance		\$900	
CTE		5531B02	5557	Professional Services	Prof. Dev.			

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
CTE	5531B02	5561	Other Services	Conf/Travel			
CTE	5531B02	5564	Other Services	Professional Dues		\$80	
CTE	5531B02	5571	Professional Services	Software		\$1,233	
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			
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)		\$330	\$290,384
Dept Total:							
ENGLISH	5531B03	5511	Salary	Teachers - Regular - Salaries	10.00	\$654,239	
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		\$720	
ENGLISH	5531B03	5544	Property Services	Repair & Replacement			
ENGLISH	5531B03	5548	Property Services	Maintenance			
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		\$3,000	
ENGLISH	5531B03	5576	Other Services	Printing		\$250	
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	
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)		\$495	\$663,704
Dept Total:							
WORLD LANG.	5531B05	5511	Salary	Teachers - Regular - Salaries	3.00	\$238,137	
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies		\$100	
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement			
WORLD LANG.	5531B05	5548	Property Services	Maintenance			
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.			
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel			
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$365	
WORLD LANG.	5531B05	5571	Professional Services	Software		\$830	
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips			
WORLD LANG.	5531B05	5700	Capital	Capital Exp.			
WORLD LANG.	5531B05	5731	Capital	Tech. new			
WORLD LANG.	5531B05	6410	Supplies	Texts		\$7,800	
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)		\$1,290	
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials		\$400	\$248,922
Dept Total:							
GUIDANCE	5531B06	5511	Salary	Teachers - Regular - Salaries	4.00	\$316,866	
GUIDANCE	5531B06	5513	Salary	Clerical	1.00	\$43,806	
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$360	

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$7,200	
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement			
GUIDANCE	5531B06	5548	Property Services	Maintenance			
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.			
GUIDANCE	5531B06	5561	Other Services	Conf/Travel		\$700	
GUIDANCE	5531B06	5564	Other Services	Professional Dues			
GUIDANCE	5531B06	5571	Professional Services	Software		\$18,100	
GUIDANCE	5531B06	5571	Professional Services	Prof Services			
GUIDANCE	5531B06	5572	Professional Services	Prof Services		\$47,000	
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		\$350	
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	
GUIDANCE	5531B06	6412	Professional Services	Testing Materials		\$3,536	
Dept Total:							\$438,168
MATH	5531B07	5511	Salary	Teachers - Regular - Salaries	7.00	\$506,137	
MATH	5531B07	5531	Supplies	Instructional Supplies		\$558	
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		\$6,250	
MATH	5531B07	5571	Professional Services	Software			
MATH	5531B07	5580	Other Services	Busing/Field Trips			
MATH	5531B07	5700	Capital	Capital Exp.			
MATH	5531B07	5702	Capital	Equipment (new)			
MATH	5531B07	6410	Supplies	Texts		\$3,171	
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)			
Dept Total:							\$516,116
MUSIC	5531B08	5511	Salary	Teachers - Regular - Salaries	2.00	\$177,754	
MUSIC	5531B08	5531	Supplies	Instructional Supplies		\$1,710	
MUSIC	5531B08	5544	Property Services	Repair & Replacement		\$4,050	
MUSIC	5531B08	5548	Property Services	Maintenance		\$700	
MUSIC	5531B08	5557	Professional Services	Prof. Dev.		\$600	
MUSIC	5531B08	5561	Other Services	Conf/Travel			
MUSIC	5531B08	5564	Other Services	Professional Dues		\$1,265	
MUSIC	5531B08	5571	Professional Services	Software		\$200	
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		\$3,910	
MUSIC	5531B08	5700	Capital	Capital Exp.		\$5,000	
MUSIC	5531B08	5701	Capital	Furniture/Fixture			
MUSIC	5531B08	5702	Capital	Equipment (new)			

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
MUSIC	5531B08	6410	Supplies	Texts			
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)		\$2,160	\$197,349
Dept Total:							
PE/HEALTH	5531B09	5511	Salary	Teachers - Regular - Salaries	3.00	\$212,418	
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies			
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		\$2,700	
PE/HEALTH	5531B09	5548	Property Services	Maintenance			
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.			
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel			
PE/HEALTH	5531B09	5564	Other Services	Professional Dues			
PE/HEALTH	5531B09	5571	Professional Services	Software			
PE/HEALTH	5531B09	5700	Capital	Capital Exp.			
PE/HEALTH	5531B09	5731	Capital	Tech. new			
PE/HEALTH	5531B09	6410	Supplies	Texts			
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)			\$215,118
Dept Total:							
SCIENCE	5531B10	5511	Salary	Teachers - Regular - Salaries	5.00	\$353,721	
SCIENCE	5531B10	5531	Supplies	Instructional Supplies			
SCIENCE	5531B10	5544	Property Services	Repair & Replacement			
SCIENCE	5531B10	5548	Property Services	Maintenance		\$550	
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.			
SCIENCE	5531B10	5561	Other Services	Conf/Travel			
SCIENCE	5531B10	5564	Other Services	Professional Dues			
SCIENCE	5531B10	5571	Professional Services	Software		\$5,529	
SCIENCE	5531B10	5572	Other Services	Prof Services		\$3,000	
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip			
SCIENCE	5531B10	5700	Capital	Capital Exp.			
SCIENCE	5531B10	5731	Capital	Tech. new			
SCIENCE	5531B10	6410	Supplies	Texts			
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)			
Dept Total:							\$362,800
SOC. STUD.	5531B11	5511	Salary	Teachers - Regular - Salaries	6.00	\$488,846	
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies		\$140	
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement			
SOC. STUD.	5531B11	5548	Property Services	Maintenance			
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.			
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel			
SOC. STUD.	5531B11	5564	Other Services	Professional Dues			
SOC. STUD.	5531B11	5571	Professional Services	Software			
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		\$1,500	
SOC. STUD.	5531B11	5700	Capital	Capital Exp.			
SOC. STUD.	5531B11	5731	Capital	Tech. new			

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
SOC. STUD.	5531B11	6410	Supplies	Texts		\$3,000	
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)		\$1,892	
Dept Total:							\$495,378
ED TV	5531B12	5511	Salary	Teachers - Regular - Salaries	0.40	\$33,786	
ED TV	5531B12	5531	Supplies	Instructional Supplies		\$720	
ED TV	5531B12	5544	Property Services	Repair & Replacement		\$900	
ED TV	5531B12	5548	Property Services	Maintenance			
ED TV	5531B12	5557	Professional Services	Prof. Dev.			
ED TV	5531B12	5561	Other Services	Conf/Travel			
ED TV	5531B12	5564	Other Services	Professional Dues			
ED TV	5531B12	5571	Professional Services	Software		\$495	
ED TV	5531B12	5700	Capital	Capital Exp.			
ED TV	5531B12	5731	Capital	Tech. new			
ED TV	5531B12	6410	Supplies	Texts			
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)			\$35,901
Dept Total:							
LIBRARY	5531B13	5511	Salary	Teachers - Regular - Salaries	1.00	\$66,676	
LIBRARY	5531B13	5531	Supplies	Instructional Supplies		\$900	
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		\$1,000	
LIBRARY	5531B13	5548	Property Services	Maintenance			
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.		\$480	
LIBRARY	5531B13	5561	Other Services	Conf/Travel			
LIBRARY	5531B13	5564	Other Services	Professional Dues		\$1,160	
LIBRARY	5531B13	5571	Professional Services	Software		\$15,000	
LIBRARY	5531B13	5700	Capital	Capital Exp.			
LIBRARY	5531B13	5731	Capital	Tech. new			
LIBRARY	5531B13	6410	Supplies	Texts		\$4,950	
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)			\$90,166
Dept Total:							
ELL	5531B18	5511	Salary	Teachers - Regular - Salaries	1.00	\$88,877	
ELL	5531B18	5531	Supplies	Instructional Supplies			
ELL	5531B18	5544	Property Services	Repair & Replacement			
ELL	5531B18	5548	Property Services	Maintenance			
ELL	5531B18	5557	Professional Services	Prof. Dev.			
ELL	5531B18	5561	Other Services	Conf/Travel			
ELL	5531B18	5564	Other Services	Professional Dues			
ELL	5531B18	5571	Professional Services	Software			
ELL	5531B18	5700	Capital	Capital Exp.			
ELL	5531B18	5731	Capital	Tech. new		\$1,000	
ELL	5531B18	6410	Supplies	Texts		\$450	
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)			\$90,327
Dept Total:							

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries		\$172,554	
ATHLETICS	5531B20	5540	Professional Services	Game personnel, Officials		\$44,700	
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		\$2,700	
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$2,350	
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.		\$1,500	
ATHLETICS	5531B20	5571	Professional Services	Software		\$2,400	
ATHLETICS	5531B20	5572	Professional Services	Contracted Services		\$24,800	
ATHLETICS	5531B20	5576	Other Services	Printing		\$1,500	
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		\$60,000	
ATHLETICS	5531B20	5582	Other Services	Athletic Department		\$4,300	
ATHLETICS	5531B20	5582	Supplies	Supplies		\$24,480	
ATHLETICS	5531B20	5584	Other Services	Athletic Director		\$14,000	
ATHLETICS	5531B20	5700	Capital	Capital Exp.			
ATHLETICS	5531B20	5702	Capital	Equipment (new)		\$5,000	
Dept Total:							\$360,284
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regular - Salaries	1.00	\$57,433	
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies		\$4,455	
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			
Dept Total:							\$61,888
ADMINISTRATION	5531B30	5512	Salary	Administration - Salaries	4.00	\$591,446	
ADMINISTRATION	5531B30	5513	Salary	Clerical	2.00	\$113,004	
ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Service	1.00	\$61,279	
ADMINISTRATION	5531B30	5536	Supplies	Fingerprinting, office supp, etc		\$4,950	
ADMINISTRATION	5531B30	5538	Other Services	R & D		\$3,640	
ADMINISTRATION	5531B30	5544	Professional Services	Repair & Replacement			
ADMINISTRATION	5531B30	5545	Other Services	Contingency			
ADMINISTRATION	5531B30	5551	Other Services	Subscriptions/Advertising		\$2,700	
ADMINISTRATION	5531B30	5552	Other Services	Admin. Dues		\$18,500	
ADMINISTRATION	5531B30	5553	Other Services	School Corp		\$1,200	
ADMINISTRATION	5531B30	5554	Other Services	Postage		\$7,000	
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty		\$500	
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.		\$2,700	
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues		\$1,000	
ADMINISTRATION	5531B30	5565	Professional Services	PD - Staff			
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditation		\$5,000	
ADMINISTRATION	5531B30	5571	Professional Services	Professional Services		\$10,000	
ADMINISTRATION	5531B30	5571	Professional Services	Professional Services		\$75,000	
ADMINISTRATION	5531B30	5571	Professional Services	Software		\$4,000	
ADMINISTRATION	5531B30	5571	Professional Services	Software			

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
ADMINISTRATION	5531B30	5572	Professional Services	Contracted Services		\$50,000	
ADMINISTRATION	5531B30	5574	Other Services	Staff Meetings		\$2,700	
ADMINISTRATION	5531B30	5575	Other Services	Tuition Reim.		\$22,527	
ADMINISTRATION	5531B30	5576	Other Services	Printing			
ADMINISTRATION	5531B30	5577	Other Services	Commencement		\$5,000	
ADMINISTRATION	5531B30	5578	Other Services	Prizes/Gifts/Awards		\$3,600	
ADMINISTRATION	5531B30	5700	Capital	Copier Replacement		\$1,000	
ADMINISTRATION	5531B30	5701	Capital	Furniture & Fixtures		\$10,000	
ADMINISTRATION	5531B30	5702	Capital	Equipment (new)			
ADMINISTRATION	5531B30	5731	Capital	Tech. new			
ADMINISTRATION	5531B30	6412	Professional Services	Testing Materials		\$4,000	
ADMINISTRATION	5531B30	553802	Capital	On-going Tech Exp.			\$1,000,746
Dept Total:							
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries			
TECHNOLOGY	5531B40	5531	Supplies	Tech. new		\$70,309	
TECHNOLOGY	5531B40	5571	Professional Services	Software		\$22,145	
TECHNOLOGY	5531B40	5544	Professional Services	Repair & Replacement		\$3,599	
TECHNOLOGY	5531B40	5572	Professional Services	Contracted Services		\$131,000	\$227,053
Dept Total:							
BUILDING AND GROUNDS	5531B50	5513	Salary	Maint	6.60	\$349,479	
BUILDING AND GROUNDS	5531B50	5541	Property Services	Electricity		\$151,000	
BUILDING AND GROUNDS	5531B50	5542	Property Services	Oil & gas		\$90,000	
BUILDING AND GROUNDS	5531B50	5543	Property Services	Water & Sewer		\$22,000	
BUILDING AND GROUNDS	5531B50	5544	Capital	Repair & Replacement			
BUILDING AND GROUNDS	5531B50	5544	Professional Services	Repair & Replacement		\$65,000	
BUILDING AND GROUNDS	5531B50	5545	Other Services	Contingency		\$15,000	
BUILDING AND GROUNDS	5531B50	5546	Supplies	Supplies		\$42,120	
BUILDING AND GROUNDS	5531B50	5547	Property Services	Insurance		\$87,000	
BUILDING AND GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts		\$12,300	
BUILDING AND GROUNDS	5531B50	5549	Property Services	Vehicle upkeep		\$3,000	
BUILDING AND GROUNDS	5531B50	5553	Property Services	Telephone		\$22,000	
BUILDING AND GROUNDS	5531B50	5572	Property Services	Professional Services		\$121,550	
BUILDING AND GROUNDS	5531B50	5702	Capital	Equipment (new)			
BUILDING AND GROUNDS	5531B50	5703	Capital	Bldg & Room Repair		\$289,635	
BUILDING AND GROUNDS	5531B50	5801	Property Services	Boiler Loan			\$1,270,084
Dept Total:							
NURSE	5531B60	5513	Salary	Teachers - Regular - Salaries	2.00	\$120,798	
NURSE	5531B60	5537	Supplies	Supplies		\$4,950	
NURSE	5531B60	5544	Professional Services	Repair & Replacement			
NURSE	5531B60	5548	Property Services	Maintenance			
NURSE	5531B60	5557	Professional Services	Prof. Dev.			
NURSE	5531B60	5561	Other Services	Conf/Travel			

The Gilbert School 2022-2023 Budget (By Program)

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
NURSE	5531B60	5564	Other Services	Professional Dues			
NURSE	5531B60	5571	Professional Services	Software		\$760	
NURSE	5531B60	5572	Other Services	Contracted Services		\$8,000	
NURSE	5531B60	5700	Capital	Capital Exp.			
NURSE	5531B60	5731	Capital	Tech. new			\$134,508
Dept Total:							
AV (Auditorium)	5531B081	5533	Supplies	Supplies		\$900	
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		\$225	
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)	71.40		\$1,125
Dept Total:							
							\$8,756,098
				Grant Funds			\$444,508
				2022/2023 Gross			\$8,311,590
				Revenue			\$133,950
				2022/2023 Net			\$8,177,640
				Gross Budget -/+ \$			\$467,662
				Gross Budget %			5.96%
				Net Budget -/+ \$			\$467,662
				Net Budget +- %			6.07%
				Winchester Tuition			\$7,956,123.79
				International Tuition			\$221,516.21

By Program

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
Employee Benefits/Business	5520	5513	Salary	Business Off. Salaries	2.00	\$151,952	
Employee Benefits/Business	5520	5521	Benefits	FICA Taxes		\$79,367	
Employee Benefits/Business	5520	5522	Benefits	FICA Med Taxes		\$77,895	
Employee Benefits/Business	5520	5523	Benefits	Workman's Comp		\$40,000	
Employee Benefits/Business	5520	5524	Benefits	Med. Insurance		\$1,139,349	
Employee Benefits/Business	5520	5525	Benefits	Dental Insurance		\$57,453	
Employee Benefits/Business	5520	5526	Benefits	Annuity		\$64,032	
Employee Benefits/Business	5520	5527	Benefits	Life Insurance/LTD		\$16,471	
Employee Benefits/Business	5520	5528	Benefits	Unemployment		\$15,000	
Employee Benefits/Business	5520	5572	Professional Services	Payroll Service/Auditor/TPA/		\$40,000	
							\$1,681,519
GEN. INST.	5531B00	5513	Salary	Clerical	2.00	\$83,824	
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach		\$130,787	
GEN. INST.	5531B00	5515	Salary	Substitutes	3.00	\$75,000	
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies		\$7,000	
GEN. INST.	5531B00	5551	Other Services	Public Relations		\$2,800	
GEN. INST.	5531B00	5565	Other Services	PD - Staff		\$5,000	
GEN. INST.	5531B00	5571	Professional Services	Software		\$4,860	
GEN. INST.	5531B00	5572	Professional Services	Postage Meter		\$1,100	
GEN. INST.	5531B00	5576	Other Services	printing		\$3,600	
GEN. INST.	5531B00	6410	Supplies	Textbooks, Exp & Co-Curr		\$4,000	
							\$317,971

By Program												
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals					
ART	5531B01	5511	Salary	Teachers - Regular - Salaries	1.00	\$53,915						
ART	5531B01	5531	Supplies	Instructional Supplies		\$2,372						
ART	5531B01	5544	Property Services	Repair & Replacement								
ART	5531B01	5548	Property Services	Maintenance		\$300						
ART	5531B01	5557	Professional Services	Prof. Dev.								
ART	5531B01	5561	Other Services	Conf/Travel								
ART	5531B01	5564	Other Services	Professional Dues								
ART	5531B01	5571	Professional Services	Software								
ART	5531B01	5580	Other Services	Busing/Field Trip								
ART	5531B01	5700	Capital	Capital Exp.								
ART	5531B01	5731	Capital	Tech. new								
ART	5531B01	6410	Supplies	Texts								
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)			\$56,587					
CTE	5531B02	5511	Salary	Teachers - Regular - Salaries	2.60	\$211,031						
CTE	5531B02	5531	Supplies	Instructional Supplies		\$4,342						
CTE	5531B02	5544	Property Services	Repair & Replacement		\$1,366						
CTE	5531B02	5548	Property Services	Maintenance		\$900						
CTE	5531B02	5557	Professional Services	Prof. Dev.								
CTE	5531B02	5561	Other Services	Conf/Travel								
CTE	5531B02	5564	Other Services	Professional Dues		\$80						
CTE	5531B02	5571	Professional Services	Software		\$1,233						
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								
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)		\$330						
							\$219,282					

By Program												
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals					
ENGLISH	5531B03	5511	Salary	Teachers - Regular - Salaries	10.00	\$654,239						
ENGLISH	5531B03	5531	Supplies	Instructional Supplies		\$720						
ENGLISH	5531B03	5544	Property Services	Repair & Replacement								
ENGLISH	5531B03	5548	Property Services	Maintenance								
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		\$3,000						
ENGLISH	5531B03	5576	Other Services	Printing		\$250						
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						
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)		\$495						
							\$663,704					
WORLD LANG.	5531B05	5511	Salary	Teachers - Regular - Salaries	3.00	\$238,137						
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies		\$100						
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement								
WORLD LANG.	5531B05	5548	Property Services	Maintenance								
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.								
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel								
WORLD LANG.	5531B05	5564	Other Services	Professional Dues		\$365						
WORLD LANG.	5531B05	5571	Professional Services	Software		\$830						
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips								
WORLD LANG.	5531B05	5700	Capital	Capital Exp.								
WORLD LANG.	5531B05	5731	Capital	Tech. new								
WORLD LANG.	5531B05	6410	Supplies	Texts		\$7,800						
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)		\$1,290						
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials		\$400						

By Program						
Department	Program	Object	Classification	Description	FTE	Totals
GUIDANCE	5531B06	5511	Salary	Teachers - Regular - Salaries	4.00	\$316,866
GUIDANCE	5531B06	5513	Salary	Clerical	1.00	\$43,806
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$360
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies		\$7,200
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement		
GUIDANCE	5531B06	5548	Property Services	Maintenance		
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.		
GUIDANCE	5531B06	5561	Other Services	Conf/Travel		\$700
GUIDANCE	5531B06	5564	Other Services	Professional Dues		
GUIDANCE	5531B06	5571	Professional Services	Software		\$18,100
GUIDANCE	5531B06	5571	Professional Services	Prof Services		
GUIDANCE	5531B06	5572	Professional Services	Prof Services		\$47,000
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips		\$350
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
GUIDANCE	5531B06	6412	Professional Services	Testing Materials		\$3,536
						\$438,168

By Program												
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals					
MATH	5531B07	5511	Salary	Teachers - Regular - Salaries	7.00	\$506,137						
MATH	5531B07	5531	Supplies	Instructional Supplies		\$558						
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		\$6,250						
MATH	5531B07	5580	Other Services	Busing/Field Trips								
MATH	5531B07	5700	Capital	Capital Exp.								
MATH	5531B07	5702	Capital	Equipment (new)								
MATH	5531B07	6410	Supplies	Texts		\$3,171						
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)								
												\$516,116
MUSIC	5531B08	5511	Salary	Teachers - Regular - Salaries	2.00	\$177,754						
MUSIC	5531B08	5531	Supplies	Instructional Supplies		\$1,710						
MUSIC	5531B08	5544	Property Services	Repair & Replacement		\$4,050						
MUSIC	5531B08	5548	Property Services	Maintenance		\$700						
MUSIC	5531B08	5557	Professional Services	Prof. Dev.		\$600						
MUSIC	5531B08	5561	Other Services	Conf/Travel								
MUSIC	5531B08	5564	Other Services	Professional Dues		\$1,265						
MUSIC	5531B08	5571	Professional Services	Software		\$200						
MUSIC	5531B08	5580	Other Services	Busing/Field Trips		\$3,910						
MUSIC	5531B08	5700	Capital	Capital Exp.		\$5,000						
MUSIC	5531B08	5701	Capital	Furniture/Fixture								
MUSIC	5531B08	5702	Capital	Equipment (new)								
MUSIC	5531B08	6410	Supplies	Texts								
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)		\$2,160						
												\$197,349

By Program												
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals					
PE/HEALTH	5531B09	5511	Salary	Teachers - Regular - Salaries	3.00	\$212,418						
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies								
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement		\$2,700						
PE/HEALTH	5531B09	5548	Property Services	Maintenance								
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.								
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel								
PE/HEALTH	5531B09	5564	Other Services	Professional Dues								
PE/HEALTH	5531B09	5571	Professional Services	Software								
PE/HEALTH	5531B09	5700	Capital	Capital Exp.								
PE/HEALTH	5531B09	5731	Capital	Tech. new								
PE/HEALTH	5531B09	6410	Supplies	Texts								
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)			\$215,118					
SCIENCE	5531B10	5511	Salary	Teachers - Regular - Salaries	5.00	\$353,721						
SCIENCE	5531B10	5531	Supplies	Instructional Supplies								
SCIENCE	5531B10	5544	Property Services	Repair & Replacement								
SCIENCE	5531B10	5548	Property Services	Maintenance		\$550						
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.								
SCIENCE	5531B10	5561	Other Services	Conf/Travel								
SCIENCE	5531B10	5564	Other Services	Professional Dues								
SCIENCE	5531B10	5571	Professional Services	Software		\$5,529						
SCIENCE	5531B10	5572	Other Services	Prof Services		\$3,000						
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip								
SCIENCE	5531B10	5700	Capital	Capital Exp.								
SCIENCE	5531B10	5731	Capital	Tech. new								
SCIENCE	5531B10	6410	Supplies	Texts								
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)			\$362,800					

By Program												
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals					
SOC. STUD.	5531B11	5511	Salary	Teachers - Regular - Salaries	5.00	\$422,184						
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies		\$140						
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement								
SOC. STUD.	5531B11	5548	Property Services	Maintenance								
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.								
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel								
SOC. STUD.	5531B11	5564	Other Services	Professional Dues								
SOC. STUD.	5531B11	5571	Professional Services	Software								
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips		\$1,500						
SOC. STUD.	5531B11	5700	Capital	Capital Exp.								
SOC. STUD.	5531B11	5731	Capital	Tech. new								
SOC. STUD.	5531B11	6410	Supplies	Texts		\$3,000						
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)		\$1,892						
							\$428,716					
ED TV	5531B12	5511	Salary	Teachers - Regular - Salaries	0.40	\$33,786						
ED TV	5531B12	5531	Supplies	Instructional Supplies		\$720						
ED TV	5531B12	5544	Property Services	Repair & Replacement		\$900						
ED TV	5531B12	5548	Property Services	Maintenance								
ED TV	5531B12	5557	Professional Services	Prof. Dev.								
ED TV	5531B12	5561	Other Services	Conf/Travel								
ED TV	5531B12	5564	Other Services	Professional Dues								
ED TV	5531B12	5571	Professional Services	Software		\$495						
ED TV	5531B12	5700	Capital	Capital Exp.								
ED TV	5531B12	5731	Capital	Tech. new								
ED TV	5531B12	6410	Supplies	Texts								
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)								
							\$35,901					

By Program						
Department	Program	Object	Classification	Description	FTE	Totals
LIBRARY	5531B13	5511	Salary	Teachers - Regular - Salaries	1.00	\$66,676
LIBRARY	5531B13	5531	Supplies	Instructional Supplies		\$900
LIBRARY	5531B13	5544	Property Services	Repair & Replacement		\$1,000
LIBRARY	5531B13	5548	Property Services	Maintenance		
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.		\$480
LIBRARY	5531B13	5561	Other Services	Conf/Travel		
LIBRARY	5531B13	5564	Other Services	Professional Dues		\$1,160
LIBRARY	5531B13	5571	Professional Services	Software		\$15,000
LIBRARY	5531B13	5700	Capital	Capital Exp.		
LIBRARY	5531B13	5731	Capital	Tech. new		
LIBRARY	5531B13	6410	Supplies	Texts		\$4,950
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)		\$90,166
ELL	5531B18	5511	Salary	Teachers - Regular - Salaries	1.00	\$88,877
ELL	5531B18	5531	Supplies	Instructional Supplies		
ELL	5531B18	5544	Property Services	Repair & Replacement		
ELL	5531B18	5548	Property Services	Maintenance		
ELL	5531B18	5557	Professional Services	Prof. Dev.		
ELL	5531B18	5561	Other Services	Conf/Travel		
ELL	5531B18	5564	Other Services	Professional Dues		
ELL	5531B18	5571	Professional Services	Software		
ELL	5531B18	5700	Capital	Capital Exp.		
ELL	5531B18	5731	Capital	Tech. new		
ELL	5531B18	6410	Supplies	Texts		\$1,000
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)		\$450
						\$90,327

By Program							
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries		\$172,554	
ATHLETICS	5531B20	5540	Professional Services	Game personnel, Officials		\$44,700	
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement		\$2,700	
ATHLETICS	5531B20	5552	Other Services	Professional Dues		\$2,350	
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.		\$1,500	
ATHLETICS	5531B20	5571	Professional Services	Software		\$2,400	
ATHLETICS	5531B20	5572	Professional Services	Contracted Services		\$24,800	
ATHLETICS	5531B20	5576	Other Services	Printing		\$1,500	
ATHLETICS	5531B20	5581	Other Services	Athletic Busing		\$60,000	
ATHLETICS	5531B20	5582	Other Services	Athletic Department		\$4,300	
ATHLETICS	5531B20	5582	Supplies	Supplies		\$24,480	
ATHLETICS	5531B20	5584	Other Services	Athletic Director		\$14,000	
ATHLETICS	5531B20	5700	Capital	Capital Exp.			
ATHLETICS	5531B20	5702	Capital	Equipment (new)		\$5,000	
							\$360,284
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regular - Salaries	1.00	\$57,433	
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies		\$4,455	
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			
							\$61,888

By Program							
Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
ADMINISTRATION	5531B30	5731	Capital	Tech. new			
ADMINISTRATION	5531B30	6412	Professional Services	Testing Materials		\$4,000	
ADMINISTRATION	5531B30	553802	Capital	On-going Tech Exp.			\$925,746
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries			
TECHNOLOGY	5531B40	5531	Supplies	Tech. new		\$70,309	
TECHNOLOGY	5531B40	5531	Professional Services	Software		\$22,145	
TECHNOLOGY	5531B40	5544	Professional Services	Repair & Replacement		\$3,599	
TECHNOLOGY	5531B40	5572	Professional Services	Contracted Services		\$131,000	
							\$227,053

By Program

Department	Program	Object	Classification	Description	FTE	Budget Request	Totals
BUILDING AND GROUNDS	5531B50	5513	Salary	Maint	6.60	\$349,479	
BUILDING AND GROUNDS	5531B50	5541	Property Services	Electricity		\$151,000	
BUILDING AND GROUNDS	5531B50	5542	Property Services	Oil & gas		\$90,000	
BUILDING AND GROUNDS	5531B50	5543	Property Services	Water & Sewer		\$22,000	
BUILDING AND GROUNDS	5531B50	5544	Capital	Repair & Replacement			
BUILDING AND GROUNDS	5531B50	5544	Professional Services	Repair & Replacement		\$65,000	
BUILDING AND GROUNDS	5531B50	5545	Other Services	Contingency		\$15,000	
BUILDING AND GROUNDS	5531B50	5546	Supplies	Supplies		\$42,120	
BUILDING AND GROUNDS	5531B50	5547	Property Services	Insurance		\$87,000	
BUILDING AND GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts		\$12,300	
BUILDING AND GROUNDS	5531B50	5549	Property Services	Vehicle upkeep		\$3,000	
BUILDING AND GROUNDS	5531B50	5553	Property Services	Telephone		\$22,000	
BUILDING AND GROUNDS	5531B50	5572	Property Services	Professional Services		\$121,550	
BUILDING AND GROUNDS	5531B50	5702	Capital	Equipment (new)			
BUILDING AND GROUNDS	5531B50	5703	Capital	Bldg & Room Repair		\$289,635	
BUILDING AND GROUNDS	5531B50	5801	Property Services	Bolier Loan			
							\$1,270,084
NURSE	5531B60	5513	Salary	Teachers - Regular - Salaries	2.00	\$120,798	
NURSE	5531B60	5537	Supplies	Supplies		\$4,950	
NURSE	5531B60	5544	Professional Services	Repair & Replacement			
NURSE	5531B60	5548	Property Services	Maintenance			
NURSE	5531B60	5557	Professional Services	Prof. Dev.			
NURSE	5531B60	5561	Other Services	Conf/Travel			
NURSE	5531B60	5564	Other Services	Professional Dues			
NURSE	5531B60	5571	Professional Services	Software		\$760	
NURSE	5531B60	5572	Other Services	Contracted Services		\$8,000	
NURSE	5531B60	5700	Capital	Capital Exp.			
NURSE	5531B60	5731	Capital	Tech. new			
							\$134,508

By Program						
Department	Program	Object	Classification	Description	FTE	Budget Request
AV (Auditorium)	5531B081	5533	Supplies	Supplies		\$900
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement		\$225
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)		
						\$1,125
						\$8,543,334
						\$444,508
				2022 2023 Gross	69.60	\$8,098,826
						\$183,950
				2022 2023 Net		\$7,914,876
				-/+ \$		\$204,898
						2.66%

By Object							
Department	Program	Object	Classification	Description	Budget Request	Totals	
Employee Benefits/Business	5520	5521	Benefits	FICA Taxes	\$79,367		
Employee Benefits/Business	5520	5522	Benefits	FICA Med Taxes	\$77,895		
Employee Benefits/Business	5520	5523	Benefits	Workman's Comp	\$40,000		
Employee Benefits/Business	5520	5524	Benefits	Med. Insurance	\$1,139,349		
Employee Benefits/Business	5520	5525	Benefits	Dental Insuarnc	\$57,453		
Employee Benefits/Business	5520	5526	Benefits	Annuity	\$64,032		
Employee Benefits/Business	5520	5527	Benefits	Life Insurance/LTD	\$16,471		
Employee Benefits/Business	5520	5528	Benefits	Unemployment	\$15,000		
Total Benefits:						\$1,489,567	
ART	5531B01	5700	Capital	Capital Exp.			
CTE	5531B02	5700	Capital	Capital Exp.			
ENGLISH	5531B03	5700	Capital	Capital Exp.			
WORLD LANG.	5531B05	5700	Capital	Capital Exp.			
GUIDANCE	5531B06	5700	Capital	Capital Exp.			
MATH	5531B07	5700	Capital	Capital Exp.			
MUSIC	5531B08	5700	Capital	Capital Exp.	\$5,000		
PE/HEALTH	5531B09	5700	Capital	Capital Exp.			
SCIENCE	5531B10	5700	Capital	Capital Exp.			
SOC. STUD.	5531B11	5700	Capital	Capital Exp.			
ED TV	5531B12	5700	Capital	Capital Exp.			
LIBRARY	5531B13	5700	Capital	Capital Exp.			
ELL	5531B18	5700	Capital	Capital Exp.			
ATHLETICS	5531B20	5700	Capital	Capital Exp.			
ADMINISTRATION	5531B30	5700	Capital	Copier Replacement	\$1,000		
NURSE	5531B60	5700	Capital	Capital Exp.			
MUSIC	5531B08	5701	Capital	Furniture/Fixture			
ADMINISTRATION	5531B30	5701	Capital	Furniture & Fixtures	\$10,000		
MATH	5531B07	5702	Capital	Equipment (new)			
MUSIC	5531B08	5702	Capital	Equipment (new)			
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)			
ATHLETICS	5531B20	5702	Capital	Equipment (new)	\$5,000		
ADMINISTRATION	5531B30	5702	Capital	Equipment (new)			
BUILDING AND GROUNDS	5531B50	5702	Capital	Equipment (new)			
BUILDING AND GROUNDS	5531B50	5703	Capital	Bldg & Room Repair	\$289,635		
ART	5531B01	5731	Capital	Tech. new			
CTE	5531B02	5731	Capital	Tech. new			
ENGLISH	5531B03	5731	Capital	Tech. new			

Department	Program	Object	Classification	Description	Budget Request	Totals
WORLD LANG.	5531B05	5731	Capital	Tech. new		
GUIDANCE	5531B06	5731	Capital	Tech. new		
PE/HEALTH	5531B09	5731	Capital	Tech. new		
SCIENCE	5531B10	5731	Capital	Tech. new		
SOC. STUD.	5531B11	5731	Capital	Tech. new		
ED TV	5531B12	5731	Capital	Tech. new		
LIBRARY	5531B13	5731	Capital	Tech. new		
ELL	5531B18	5731	Capital	Tech. new		
ADMINISTRATION	5531B30	5731	Capital	Tech. new		
NURSE	5531B60	5731	Capital	Tech. new		
ADMINISTRATION	5531B30	553802	Capital	On-going Tech Exp.		
Total Capital:						\$310,635
ADMINISTRATION	5531B30	5538	Other Services	R & D	\$3,640	
ADMINISTRATION	5531B30	5545	Other Services	Contingency		
BUILDING AND GROUNDS	5531B50	5545	Other Services	Contingency	\$15,000	
GEN. INST.	5531B00	5551	Other Services	Public Relations	\$1,800	
GEN. INST.	5531B00	5551	Other Services	Parent/Community Programs	\$1,000	
ADMINISTRATION	5531B30	5551	Other Services	Subscriptions/Advertising	\$2,700	
ATHLETICS	5531B20	5552	Other Services	Professional Dues	\$2,350	
ADMINISTRATION	5531B30	5552	Other Services	Admin. Dues	\$18,500	
ADMINISTRATION	5531B30	5553	Other Services	School Corp	\$1,200	
ADMINISTRATION	5531B30	5554	Other Services	Postage	\$7,000	
ART	5531B01	5561	Other Services	Conf/Travel		
CTE	5531B02	5561	Other Services	Conf/Travel		
ENGLISH	5531B03	5561	Other Services	Conf/Travel		
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel		
GUIDANCE	5531B06	5561	Other Services	Conf/Travel	\$700	
MATH	5531B07	5561	Other Services	Conf/Travel		
MUSIC	5531B08	5561	Other Services	Conf/Travel		
PE/HEALTH	5531B09	5561	Other Services	Conf/Travel		
SCIENCE	5531B10	5561	Other Services	Conf/Travel		
SOC. STUD.	5531B11	5561	Other Services	Conf/Travel		
ED TV	5531B12	5561	Other Services	Conf/Travel		
LIBRARY	5531B13	5561	Other Services	Conf/Travel		
ELL	5531B18	5561	Other Services	Conf/Travel		
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty	\$500	
NURSE	5531B60	5561	Other Services	Conf/Travel		
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.	\$2,700	
ART	5531B01	5564	Other Services	Professional Dues		

Department	Program	Object	Classification	Description	Budget Request	Totals
CTE	5531B02	5564	Other Services	Professional Dues	\$80	
ENGLISH	5531B03	5564	Other Services	Professional Dues		
WORLD LANG.	5531B05	5564	Other Services	Professional Dues	\$365	
GUIDANCE	5531B06	5564	Other Services	Professional Dues		
MATH	5531B07	5564	Other Services	Professional Dues		
MUSIC	5531B08	5564	Other Services	Professional Dues	\$1,265	
PE/HEALTH	5531B09	5564	Other Services	Professional Dues		
SCIENCE	5531B10	5564	Other Services	Professional Dues		
SOC. STUD.	5531B11	5564	Other Services	Professional Dues		
ED TV	5531B12	5564	Other Services	Professional Dues		
LIBRARY	5531B13	5564	Other Services	Professional Dues	\$1,160	
ELL	5531B18	5564	Other Services	Professional Dues		
ST. ACTIVITIES	5531B21	5564	Other Services	Professional Dues		
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues	\$1,000	
NURSE	5531B60	5564	Other Services	Professional Dues		
GEN. INST.	5531B00	5565	Other Services	PD - Staff	\$5,000	
ST. ACTIVITIES	5531B21	5565	Other Services	PD - Staff		
ADMINISTRATION	5531B30	5566	Other Services	Evaluation/Reaccreditation	\$5,000	
SCIENCE	5531B10	5572	Other Services	Prof Services	\$3,000	
ADMINISTRATION	5531B30	5574	Other Services	Staff Meetings	\$2,700	
ADMINISTRATION	5531B30	5575	Other Services	Tuition Reim.	\$22,527	
GEN. INST.	5531B00	5576	Other Services	printing	\$3,600	
ENGLISH	5531B03	5576	Other Services	Printing	\$250	
ATHLETICS	5531B20	5576	Other Services	Printing	\$1,500	
ADMINISTRATION	5531B30	5576	Other Services	Printing		
ADMINISTRATION	5531B30	5577	Other Services	Commencement	\$5,000	
ADMINISTRATION	5531B30	5578	Other Services	Prizes/Gifts/Awards	\$3,600	
ART	5531B01	5580	Other Services	Busing/Field Trip		
CTE	5531B02	5580	Other Services	Busing/Field Trips		
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip		
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips		
GUIDANCE	5531B06	5580	Other Services	Busing/Field Trips	\$350	
MATH	5531B07	5580	Other Services	Busing/Field Trips		
MUSIC	5531B08	5580	Other Services	Busing/Field Trips	\$3,910	
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip		
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips	\$1,500	
ATHLETICS	5531B20	5581	Other Services	Athletic Busing	\$60,000	
ATHLETICS	5531B20	5582	Other Services	Athletic Department	\$4,300	
ATHLETICS	5531B20	5584	Other Services	Athletic Director	\$10,000	