

The Gilbert School 2022/2023 Budget (By Object)

Department	Program	Object	Classification	Description	Budget Request	Totals
ATHLETICS	5531B20	5584	Other Services	Athletic Director	\$4,000	
ST. ACTIVITIES	5531B21	5800	Other Services	Programming		
Total Other Services:						\$197,197
ATHLETICS	5531B20	5540	Professional Services	Game personnel, Officials	\$44,700	
ADMINISTRATION	5531B30	5544	Professional Services	Repair & Replacement		
TECHNOLOGY	5531B40	5544	Professional Services	Repair & Replacement	\$3,599	
BUILDING AND GROUNDS	5531B50	5544	Professional Services	Repair & Replacement	\$65,000	
NURSE	5531B60	5544	Professional Services	Repair & Replacement		
ART	5531B01	5557	Professional Services	Prof. Dev.		
CTE	5531B02	5557	Professional Services	Prof. Dev.		
ENGLISH	5531B03	5557	Professional Services	Prof. Dev.		
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.		
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.		
MATH	5531B07	5557	Professional Services	Prof. Dev.		
MUSIC	5531B08	5557	Professional Services	Prof. Dev.	\$600	
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.		
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.		
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.		
ED TV	5531B12	5557	Professional Services	Prof. Dev.		
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.	\$480	
ELL	5531B18	5557	Professional Services	Prof. Dev.		
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.	\$1,500	
NURSE	5531B60	5557	Professional Services	Prof. Dev.		
ADMINISTRATION	5531B30	5565	Professional Services	PD - Staff		
GEN. INST.	5531B00	5571	Professional Services	Software	\$4,860	
ART	5531B01	5571	Professional Services	Software		
CTE	5531B02	5571	Professional Services	Software	\$1,233	
ENGLISH	5531B03	5571	Professional Services	Software	\$3,000	
WORLD LANG.	5531B05	5571	Professional Services	Software	\$830	
GUIDANCE	5531B06	5571	Professional Services	Software	\$18,100	
GUIDANCE	5531B06	5571	Professional Services	Prof Services		
MATH	5531B07	5571	Professional Services	Software	\$6,250	
MUSIC	5531B08	5571	Professional Services	Software	\$200	
PE/HEALTH	5531B09	5571	Professional Services	Software		
SCIENCE	5531B10	5571	Professional Services	Software	\$5,529	
SOC. STUD.	5531B11	5571	Professional Services	Software		
ED TV	5531B12	5571	Professional Services	Software	\$495	
LIBRARY	5531B13	5571	Professional Services	Software	\$15,000	
ELL	5531B18	5571	Professional Services	Software		

Department	Program	Object	Classification	Description	Budget Request	Totals
ATHLETICS	5531B20	5571	Professional Services	Software	\$2,400	
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		
TECHNOLOGY	5531B40	5571	Professional Services	Software	\$22,145	
NURSE	5531B60	5571	Professional Services	Software	\$760	
Employee Benefits/Business	5520	5572	Professional Services	Payroll Service/Auditor/TPA/	\$40,000	
GEN. INST.	5531B00	5572	Professional Services	Postage Meter	\$1,100	
GUIDANCE	5531B06	5572	Professional Services	Prof Services	\$47,000	
ATHLETICS	5531B20	5572	Professional Services	Contracted Services	\$24,800	
ADMINISTRATION	5531B30	5572	Professional Services	Contracted Services	\$50,000	
TECHNOLOGY	5531B40	5572	Professional Services	Contracted Services	\$131,000	
NURSE	5531B60	5572	Professional Services	Contracted Services	\$8,000	
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials	\$400	
GUIDANCE	5531B06	6412	Professional Services	Testing Materials	\$3,536	
ADMINISTRATION	5531B30	6412	Professional Services	Testing Materials	\$4,000	
Total Professional Services:						\$595,517
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	
ART	5531B01	5544	Property Services	Repair & Replacement		
CTE	5531B02	5544	Property Services	Repair & Replacement	\$1,366	
ENGLISH	5531B03	5544	Property Services	Repair & Replacement		
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement		
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement		
MATH	5531B07	5544	Property Services	Repair & Replacement		
MUSIC	5531B08	5544	Property Services	Repair & Replacement	\$4,050	
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement	\$225	
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement	\$2,700	
SCIENCE	5531B10	5544	Property Services	Repair & Replacement		
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement		
ED TV	5531B12	5544	Property Services	Repair & Replacement	\$900	
LIBRARY	5531B13	5544	Property Services	Repair & Replacement	\$1,000	
ELL	5531B18	5544	Property Services	Repair & Replacement		
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement	\$2,700	
ST. ACTIVITIES	5531B21	5544	Property Services	Repair & Replacement		
BUILDING AND GROUNDS	5531B50	5547	Property Services	Insurance	\$87,000	
ART	5531B01	5548	Property Services	Maintenance	\$300	

Department	Program	Object	Classification	Description	Budget Request	Totals
CTE	5531B02	5548	Property Services	Maintenance	\$900	
ENGLISH	5531B03	5548	Property Services	Maintenance		
WORLD LANG.	5531B05	5548	Property Services	Maintenance		
GUIDANCE	5531B06	5548	Property Services	Maintenance		
MATH	5531B07	5548	Property Services	Maintenance		
MUSIC	5531B08	5548	Property Services	Maintenance	\$700	
PE/HEALTH	5531B09	5548	Property Services	Maintenance		
SCIENCE	5531B10	5548	Property Services	Maintenance	\$550	
SOC. STUD.	5531B11	5548	Property Services	Maintenance		
ED TV	5531B12	5548	Property Services	Maintenance		
LIBRARY	5531B13	5548	Property Services	Maintenance		
ELL	5531B18	5548	Property Services	Maintenance		
BUILDING AND GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts	\$12,300	
NURSE	5531B60	5548	Property Services	Maintenance		
BUILDING AND GROUNDS	5531B50	5549	Property Services	Vehicle upkeep	\$3,000	
BUILDING AND GROUNDS	5531B30	5553	Property Services	Telephone	\$22,000	
BUILDING AND GROUNDS	5531B50	5572	Property Services	Professional Services	\$121,550	
BUILDING AND GROUNDS	5531B50	5801	Property Services	Bolier Loan		\$524,241
Total Property Services:						
ART	5531B01	5511	Salary	Teachers - Regular - Salaries	\$53,915	
CTE	5531B02	5511	Salary	Teachers - Regular - Salaries	\$282,133	
ENGLISH	5531B03	5511	Salary	Teachers - Regular - Salaries	\$654,239	
WORLD LANG.	5531B05	5511	Salary	Teachers - Regular - Salaries	\$238,137	
GUIDANCE	5531B06	5511	Salary	Teachers - Regular - Salaries	\$316,866	
MATH	5531B07	5511	Salary	Teachers - Regular - Salaries	\$506,137	
MUSIC	5531B08	5511	Salary	Teachers - Regular - Salaries	\$177,754	
PE/HEALTH	5531B09	5511	Salary	Teachers - Regular - Salaries	\$212,418	
SCIENCE	5531B10	5511	Salary	Teachers - Regular - Salaries	\$353,721	
SOC. STUD.	5531B11	5511	Salary	Teachers - Regular - Salaries	\$488,846	
ED TV	5531B12	5511	Salary	Teachers - Regular - Salaries	\$33,786	
LIBRARY	5531B13	5511	Salary	Teachers - Regular - Salaries	\$66,676	
ELL	5531B18	5511	Salary	Teachers - Regular - Salaries	\$88,877	
TECHNOLOGY	5531B40	5511	Salary	Teachers - Regular - Salaries		
ADMINISTRATION	5531B30	5512	Salary	Administration - Salaries	\$591,446	
Employee Benefits/Business	5520	5513	Salary	Business Off. Salaries	\$151,952	
GEN. INST.	5531B00	5513	Salary	Clerical	\$83,824	
GUIDANCE	5531B06	5513	Salary	Clerical	\$43,806	
ST. ACTIVITIES	5531B21	5513	Salary	Teachers - Regular - Salaries	\$57,433	
ADMINISTRATION	5531B30	5513	Salary	Clerical	\$113,004	

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ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Service	\$61,279	
BUILDING AND GROUNDS	5531B50	5513	Salary	Maint	\$349,479	
NURSE	5531B60	5513	Salary	Teachers - Regular - Salaries	\$120,798	
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach	\$130,787	
ATHLETICS	5531B20	5514	Salary	Coach/NonCoach - Salaries	\$172,554	
GEN. INST.	5531B00	5515	Salary	Substitutes	\$75,000	
Total Salaries:						\$5,424,867
ART	5531B01	5531	Supplies	Instructional Supplies	\$2,372	
CTE	5531B02	5531	Supplies	Instructional Supplies	\$4,342	
ENGLISH	5531B03	5531	Supplies	Instructional Supplies	\$720	
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies	\$100	
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies	\$360	
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies	\$7,200	
MATH	5531B07	5531	Supplies	Instructional Supplies	\$558	
MUSIC	5531B08	5531	Supplies	Instructional Supplies	\$1,710	
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies	\$140	
ED TV	5531B12	5531	Supplies	Instructional Supplies	\$720	
LIBRARY	5531B13	5531	Supplies	Instructional Supplies	\$900	
ELL	5531B18	5531	Supplies	Instructional Supplies		
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies	\$4,455	
TECHNOLOGY	5531B40	5531	Supplies	Instructional Supplies		
AV (Auditorium)	5531B081	5533	Supplies	Supplies	\$900	
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies	\$7,000	
ADMINISTRATION	5531B30	5536	Supplies	Fingerprinting, office supp, etc	\$4,950	
NURSE	5531B60	5537	Supplies	Supplies	\$4,950	
BUILDING AND GROUNDS	5531B50	5546	Supplies	Supplies	\$42,120	
NURSE	5531B60	5546	Supplies	Supplies		
ATHLETICS	5531B20	5582	Supplies	Supplies	\$24,480	
TECHNOLOGY	5531B40	5731	Supplies	Tech. new	\$70,309	
ART	5531B01	6410	Supplies	Texts		
CTE	5531B02	6410	Supplies	Texts		
ENGLISH	5531B03	6410	Supplies	Texts	\$5,000	
WORLD LANG.	5531B05	6410	Supplies	Texts	\$7,800	
GUIDANCE	5531B06	6410	Supplies	Texts		
MATH	5531B07	6410	Supplies	Texts	\$3,171	
MUSIC	5531B08	6410	Supplies	Texts		
PE/HEALTH	5531B09	6410	Supplies	Texts		

Department	Program	Object	Classification	Description	Budget Request	Totals
SCIENCE	5531B10	6410	Supplies	Texts		
SOC. STUD.	5531B11	6410	Supplies	Texts	\$3,000	
ED TV	5531B12	6410	Supplies	Texts		
LIBRARY	5531B13	6410	Supplies	Texts	\$4,950	
ELL	5531B18	6410	Supplies	Texts	\$1,000	
GEN. INST.	5531B30	6410	Supplies	Textbooks, Exp & Co-Curr	\$4,000	
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)		
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)	\$330	
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)	\$495	
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)	\$1,290	
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)	\$250	
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)		
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)	\$2,160	
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)		
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)		
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)	\$1,892	
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)		
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)		
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)	\$450	
Total Supplies:						\$214,074
						\$8,756,098
				Grants		\$444,508
				2022/ 2023 Gross Budget		\$8,311,590
				Revenue		\$133,950
				2022/ 2023 Net Budget		\$8,177,640
				Gross Budget Increase \$		\$467,662
				Gross Budget Increase %		5.96%
				Net Budget Increase \$		\$467,662
				Net Budget Increase %		6.07%
				Winchester Tuition		\$7,956,124
				International Tuition		\$221,516.21

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 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	
						\$1,489,567

By Object							
Department	Program	Object	Classification	Description	Budget Request	Totals	
BUILDING AND GROUNDS	5531B50	5544	Capital	Repair & Replacement			
ART	5531B01	5700	Capital	Capital Exp.			
CTE	5531B02	5700	Capital	Capital Exp.			
ENGLISH	5531B03	5700	Capital	Capital Exp.			
ED TV	5531B12	5700	Capital	Capital Exp.			
ELL	5531B18	5700	Capital	Capital Exp.			
GUIDANCE	5531B06	5700	Capital	Capital Exp.			
MATH	5531B07	5700	Capital	Capital Exp.			
MUSIC	5531B08	5700	Capital	Capital Exp.	\$5,000		
LIBRARY	5531B13	5700	Capital	Capital Exp.			
PE/HEALTH	5531B09	5700	Capital	Capital Exp.			
SCIENCE	5531B10	5700	Capital	Capital Exp.			
SOC. STUD.	5531B11	5700	Capital	Capital Exp.			
WORLD LANG.	5531B05	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		
AV (Auditorium)	5531B081	5702	Capital	Equipment (new)			
MATH	5531B07	5702	Capital	Equipment (new)			
MUSIC	5531B08	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			

By Object						
Department	Program	Object	Classification	Description	Budget Request	Totals
ED TV	5531B12	5731	Capital	Tech. new		
ELL	5531B18	5731	Capital	Tech. new		
GUIDANCE	5531B06	5731	Capital	Tech. new		
LIBRARY	5531B13	5731	Capital	Tech. new		
PE/HEALTH	5531B09	5731	Capital	Tech. new		
SCIENCE	5531B10	5731	Capital	Tech. new		
SOC. STUD.	5531B11	5731	Capital	Tech. new		
WORLD LANG.	5531B05	5731	Capital	Tech. new		
ADMINISTRATION	5531B30	5731	Capital	Tech. new		
NURSE	5531B60	5731	Capital	Tech. new		
ADMINISTRATION	5531B30	553802	Capital	On-going Tech Exp.		
						\$310,635

By Object							
Department	Program	Object	Classification	Description	Budget Request	Totals	
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		
	5531B30	5551	Other Services	Subscriptions/Advertising	\$2,700		
GEN. INST.	5531B00	5551	Other Services	Public Relations	\$1,800		
GEN. INST.	5531B00	5551	Other Services	Parent/Community Programs	\$1,000		
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		
ADMINISTRATION	5531B30	5561	Other Services	Conf/Travel - Faculty	\$500		
ART	5531B01	5561	Other Services	Conf/Travel			
CTE	5531B02	5561	Other Services	Conf/Travel			
ENGLISH	5531B03	5561	Other Services	Conf/Travel			
ED TV	5531B12	5561	Other Services	Conf/Travel			
ELL	5531B18	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			
LIBRARY	5531B13	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			
WORLD LANG.	5531B05	5561	Other Services	Conf/Travel			
NURSE	5531B60	5561	Other Services	Conf/Travel			
ADMINISTRATION	5531B30	5562	Other Services	Conf/Travel- Admin.	\$2,700		
ART	5531B01	5564	Other Services	Professional Dues			
CTE	5531B02	5564	Other Services	Professional Dues	\$80		
ENGLISH	5531B03	5564	Other Services	Professional Dues			

By Object						
Department	Program	Object	Classification	Description	Budget Request	Totals
ED TV	5531B12	5564	Other Services	Professional Dues		
ELL	5531B18	5564	Other Services	Professional Dues		
GUIDANCE	5531B06	5564	Other Services	Professional Dues		
MATH	5531B07	5564	Other Services	Professional Dues		
MUSIC	5531B08	5564	Other Services	Professional Dues	\$1,265	
LIBRARY	5531B13	5564	Other Services	Professional Dues	\$1,160	
PE/HEALTH	5531B09	5564	Other Services	Professional Dues		
SCIENCE	5531B10	5564	Other Services	Professional Dues		
SOC. STUD.	5531B11	5564	Other Services	Professional Dues		
WORLD LANG.	5531B05	5564	Other Services	Professional Dues	\$365	
ST. ACTIVITIES	5531B21	5564	Other Services	Professional Dues		
ADMINISTRATION	5531B30	5564	Other Services	Professional Dues	\$1,000	
NURSE	5531B60	5564	Other Services	Professional Dues		
ST. ACTIVITIES	5531B21	5565	Other Services	PD - Staff		
GEN. INST.	5531B00	5565	Other Services	PD - Staff	\$5,000	
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		
ENGLISH	5531B03	5580	Other Services	Busing/Field Trip		
SCIENCE	5531B10	5580	Other Services	Busing/Field Trip		
CTE	5531B02	5580	Other Services	Busing/Field Trips		

By Object								
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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			
SOC. STUD.	5531B11	5580	Other Services	Busing/Field Trips	\$1,500			
WORLD LANG.	5531B05	5580	Other Services	Busing/Field Trips				
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			
ATHLETICS	5531B20	5584	Other Services	Athletic Director	\$4,000			
ST. ACTIVITIES	5531B21	5800	Other Services	Programming				
								\$197,197

By Object							
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ATHLETICS	5531B20	5540	Professional Services	Game personnel, Officials	\$44,700		
ADMINISTRATION	5531B30	5544	Professional Services	Repair & Replacement			
TECHNOLOGY	5531B40	5544	Professional Services	Repair & Replacement	\$3,599		
BUILDING AND GROUNDS	5531B50	5544	Professional Services	Repair & Replacement	\$65,000		
NURSE	5531B60	5544	Professional Services	Repair & Replacement			
ART	5531B01	5557	Professional Services	Prof. Dev.			
CTE	5531B02	5557	Professional Services	Prof. Dev.			
ENGLISH	5531B03	5557	Professional Services	Prof. Dev.			
ED TV	5531B12	5557	Professional Services	Prof. Dev.			
ELL	5531B18	5557	Professional Services	Prof. Dev.			
GUIDANCE	5531B06	5557	Professional Services	Prof. Dev.			
MATH	5531B07	5557	Professional Services	Prof. Dev.			
MUSIC	5531B08	5557	Professional Services	Prof. Dev.	\$600		
LIBRARY	5531B13	5557	Professional Services	Prof. Dev.	\$480		
PE/HEALTH	5531B09	5557	Professional Services	Prof. Dev.			
SCIENCE	5531B10	5557	Professional Services	Prof. Dev.			
SOC. STUD.	5531B11	5557	Professional Services	Prof. Dev.			
WORLD LANG.	5531B05	5557	Professional Services	Prof. Dev.			
ATHLETICS	5531B20	5557	Professional Services	Prof. Dev.	\$1,500		
NURSE	5531B60	5557	Professional Services	Prof. Dev.			
ADMINISTRATION	5531B30	5565	Professional Services	PD - Staff			
GEN. INST.	5531B00	5571	Professional Services	Software	\$4,860		
ART	5531B01	5571	Professional Services	Software			
CTE	5531B02	5571	Professional Services	Software	\$1,233		
ENGLISH	5531B03	5571	Professional Services	Software	\$3,000		
ED TV	5531B12	5571	Professional Services	Software	\$495		
ELL	5531B18	5571	Professional Services	Software			
GUIDANCE	5531B06	5571	Professional Services	Software	\$18,100		
GUIDANCE	5531B06	5571	Professional Services	Prof Services			

By Object							
Department	Program	Object	Classification	Description	Budget Request	Totals	
MATH	5531B07	5571	Professional Services	Software	\$6,250		
MUSIC	5531B08	5571	Professional Services	Software	\$200		
LIBRARY	5531B13	5571	Professional Services	Software	\$15,000		
PE/HEALTH	5531B09	5571	Professional Services	Software			
SCIENCE	5531B10	5571	Professional Services	Software	\$5,529		
SOC. STUD.	5531B11	5571	Professional Services	Software			
WORLD LANG.	5531B05	5571	Professional Services	Software	\$830		
ATHLETICS	5531B20	5571	Professional Services	Software	\$2,400		
ADMINISTRATION	5531B30	5571	Professional Services	Professional Services	\$10,000		
ADMINISTRATION	5531B30	5571	Professional Services	Professional Services			
ADMINISTRATION	5531B30	5571	Professional Services	Software	\$4,000		
ADMINISTRATION	5531B30	5571	Professional Services	Softwre			
TECHNOLOGY	5531B40	5571	Professional Services	Software	\$22,145		
NURSE	5531B60	5571	Professional Services	Software	\$760		
Employee Benefits/Business	5520	5572	Professional Services	Payroll Service/Auditor/TPA	\$40,000		
GEN. INST.	5531B00	5572	Professional Services	Postage Meter	\$1,100		
GUIDANCE	5531B06	5572	Professional Services	Prof Services	\$47,000		
ATHLETICS	5531B20	5572	Professional Services	Contracted Services	\$24,800		
ADMINISTRATION	5531B30	5572	Professional Services	Contracted Services	\$50,000		
TECHNOLOGY	5531B40	5572	Professional Services	Contracted Services	\$131,000		
NURSE	5531B60	5572	Professional Services	Contracted Services	\$8,000		
GUIDANCE	5531B06	6412	Professional Services	Testing Materials	\$3,536		
WORLD LANG.	5531B05	6412	Professional Services	Testing Materials	\$400		
ADMINISTRATION	5531B30	6412	Professional Services	Testing Materials	\$4,000		
						\$520,517	

By Object								
Department	Program	Object	Classification	Description	Budget Request	Totals		
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			
AV (Auditorium)	5531B081	5544	Property Services	Repair & Replacement	\$225			
ART	5531B01	5544	Property Services	Repair & Replacement				
CTE	5531B02	5544	Property Services	Repair & Replacement	\$1,366			
ENGLISH	5531B03	5544	Property Services	Repair & Replacement				
ED TV	5531B12	5544	Property Services	Repair & Replacement	\$900			
ELL	5531B18	5544	Property Services	Repair & Replacement				
GUIDANCE	5531B06	5544	Property Services	Repair & Replacement				
MATH	5531B07	5544	Property Services	Repair & Replacement				
MUSIC	5531B08	5544	Property Services	Repair & Replacement	\$4,050			
LIBRARY	5531B13	5544	Property Services	Repair & Replacement	\$1,000			
PE/HEALTH	5531B09	5544	Property Services	Repair & Replacement	\$2,700			
SCIENCE	5531B10	5544	Property Services	Repair & Replacement				
SOC. STUD.	5531B11	5544	Property Services	Repair & Replacement				
WORLD LANG.	5531B05	5544	Property Services	Repair & Replacement				
ATHLETICS	5531B20	5544	Property Services	Repair & Replacement	\$2,700			
ST. ACTIVITIES	5531B21	5544	Property Services	Repair & Replacement				
BUILDING AND GROUNDS	5531B50	5547	Property Services	Insurance	\$87,000			
ART	5531B01	5548	Property Services	Maintenance	\$300			
CTE	5531B02	5548	Property Services	Maintenance	\$900			
ENGLISH	5531B03	5548	Property Services	Maintenance				
ED TV	5531B12	5548	Property Services	Maintenance				
ELL	5531B18	5548	Property Services	Maintenance				
GUIDANCE	5531B06	5548	Property Services	Maintenance				
MATH	5531B07	5548	Property Services	Maintenance				
MUSIC	5531B08	5548	Property Services	Maintenance	\$700			
LIBRARY	5531B13	5548	Property Services	Maintenance				

By Object												
Department	Program	Object	Classification	Description	Budget Request	Totals						
PE/HEALTH	5531B09	5548	Property Services	Maintenance								
SCIENCE	5531B10	5548	Property Services	Maintenance	\$550							
SOC. STUD.	5531B11	5548	Property Services	Maintenance								
WORLD LANG.	5531B05	5548	Property Services	Maintenance								
BUILDING AND GROUNDS	5531B50	5548	Property Services	Mach. Serv. & contracts	\$12,300							
NURSE	5531B60	5548	Property Services	Maintenance								
BUILDING AND GROUNDS	5531B50	5549	Property Services	Vehicle upkeep	\$3,000							
BUILDING AND GROUNDS	5531B30	5553	Property Services	Telephone	\$22,000							
BUILDING AND GROUNDS	5531B50	5572	Property Services	Professional Services	\$121,550							
BUILDING AND GROUNDS	5531B50	5801	Property Services	Bolier Loan								
						\$524,241						

By Object							
Department	Program	Object	Classification	Description	Budget Request	Totals	
WORLD LANG.	5531B05	5511	Salary	Teachers - Regular - Salaries	\$238,137		
	5531B40	5511	Salary	Teachers - Regular - Salaries			
TECHNOLOGY	5531B11	5511	Salary	Teachers - Regular - Salaries	\$422,184		
SOC. STUD.	5531B10	5511	Salary	Teachers - Regular - Salaries	\$353,721		
	5531B09	5511	Salary	Teachers - Regular - Salaries	\$212,418		
SCIENCE	5531B08	5511	Salary	Teachers - Regular - Salaries	\$177,754		
PE/HEALTH	5531B07	5511	Salary	Teachers - Regular - Salaries	\$506,137		
	5531B13	5511	Salary	Teachers - Regular - Salaries	\$66,676		
LIBRARY	5531B06	5511	Salary	Teachers - Regular - Salaries	\$316,866		
GUIDANCE	5531B03	5511	Salary	Teachers - Regular - Salaries	\$654,239		
	5531B18	5511	Salary	Teachers - Regular - Salaries	\$88,877		
ENGLISH	5531B12	5511	Salary	Teachers - Regular - Salaries	\$33,786		
ELL	5531B02	5511	Salary	Teachers - Regular - Salaries	\$211,031		
ED TV	5531B01	5511	Salary	Teachers - Regular - Salaries	\$53,915		
CTE	5531B30	5512	Salary	Administration - Salaries	\$591,446		
	5531B21	5513	Salary	Teachers - Regular - Salaries	\$57,433		
NURSE	5531B60	5513	Salary	Teachers - Regular - Salaries	\$120,798		
GUIDANCE	5531B06	5513	Salary	Clerical	\$43,806		
	5531B00	5513	Salary	Clerical	\$83,824		
GEN. INST.	5520	5513	Salary	Business Off. Salaries	\$151,952		
Employee Benefits/Business	5531B50	5513	Salary	Maint	\$349,479		
	5531B30	5513	Salary	Clerical	\$113,004		
ADMINISTRATION	5531B30	5513	Salary	Clerical-Food Service	\$61,279		
GEN. INST.	5531B00	5514	Salary	Coach/NonCoach	\$130,787		
	5531B20	5514	Salary	Coach/NonCoach - Salaries	\$172,554		
ATHLETICS	5531B00	5515	Salary	Substitutes	\$75,000		
GEN. INST.						\$5,287,103	

By Object						
Department	Program	Object	Classification	Description	Budget Request	Totals
ART	5531B01	5531	Supplies	Instructional Supplies	\$2,372	
CTE	5531B02	5531	Supplies	Instructional Supplies	\$4,342	
ENGLISH	5531B03	5531	Supplies	Instructional Supplies	\$720	
ED TV	5531B12	5531	Supplies	Instructional Supplies	\$720	
ELL	5531B18	5531	Supplies	Instructional Supplies		
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies	\$360	
GUIDANCE	5531B06	5531	Supplies	Instructional Supplies	\$7,200	
MATH	5531B07	5531	Supplies	Instructional Supplies	\$558	
MUSIC	5531B08	5531	Supplies	Instructional Supplies	\$1,710	
LIBRARY	5531B13	5531	Supplies	Instructional Supplies	\$900	
PE/HEALTH	5531B09	5531	Supplies	Instructional Supplies		
SCIENCE	5531B10	5531	Supplies	Instructional Supplies		
SOC. STUD.	5531B11	5531	Supplies	Instructional Supplies	\$140	
ST. ACTIVITIES	5531B21	5531	Supplies	Instructional Supplies	\$4,455	
WORLD LANG.	5531B05	5531	Supplies	Instructional Supplies	\$100	
TECHNOLOGY	5531B40	5531	Supplies	Instructional Supplies		
AV (Auditorium)	5531B081	5533	Supplies	Supplies	\$900	
GEN. INST.	5531B00	5536	Supplies	Office/School Supplies	\$7,000	
ADMINISTRATION	5531B30	5536	Supplies	Fingerprinting, office supp, etc	\$4,950	
NURSE	5531B60	5537	Supplies	Supplies	\$4,950	
BUILDING AND GROUNDS	5531B50	5546	Supplies	Supplies	\$42,120	
NURSE	5531B60	5546	Supplies	Supplies		
ATHLETICS	5531B20	5582	Supplies	Supplies	\$24,480	
TECHNOLOGY	5531B40	5731	Supplies	Tech. new	\$70,309	
ART	5531B01	6410	Supplies	Texts		
CTE	5531B02	6410	Supplies	Texts		
ENGLISH	5531B03	6410	Supplies	Texts	\$5,000	
ED TV	5531B12	6410	Supplies	Texts		
ELL	5531B18	6410	Supplies	Texts	\$1,000	

By Object						
Department	Program	Object	Classification	Description	Budget Request	Totals
GUIDANCE	5531B06	6410	Supplies	Texts		
MATH	5531B07	6410	Supplies	Texts	\$3,171	
MUSIC	5531B08	6410	Supplies	Texts		
LIBRARY	5531B13	6410	Supplies	Texts	\$4,950	
PE/HEALTH	5531B09	6410	Supplies	Texts		
SCIENCE	5531B10	6410	Supplies	Texts		
SOC. STUD.	5531B11	6410	Supplies	Texts	\$3,000	
WORLD LANG.	5531B05	6410	Supplies	Texts	\$7,800	
GEN. INST.	5531B30	6410	Supplies	Textbooks, Exp & Co-Curr	\$4,000	
ART	5531B01	6411	Supplies	Consumable Texts (WKBKS)		
CTE	5531B02	6411	Supplies	Consumable Texts (WKBKS)	\$330	
ENGLISH	5531B03	6411	Supplies	Consumable Texts (WKBKS)	\$495	
ED TV	5531B12	6411	Supplies	Consumable Texts (WKBKS)		
ELL	5531B18	6411	Supplies	Consumable Texts (WKBKS)	\$450	
GUIDANCE	5531B06	6411	Supplies	Consumable Texts (WKBKS)	\$250	
MATH	5531B07	6411	Supplies	Consumable Texts (WKBKS)		
MUSIC	5531B08	6411	Supplies	Consumable Texts (WKBKS)	\$2,160	
LIBRARY	5531B13	6411	Supplies	Consumable Texts (WKBKS)		
PE/HEALTH	5531B09	6411	Supplies	Consumable Texts (WKBKS)		
SCIENCE	5531B10	6411	Supplies	Consumable Texts (WKBKS)		
SOC. STUD.	5531B11	6411	Supplies	Consumable Texts (WKBKS)	\$1,892	
WORLD LANG.	5531B05	6411	Supplies	Consumable Texts (WKBKS)	\$1,290	
						\$214,074

By Object

Department

Program

Object

Classification

Description

Budget Request

Totals

\$8,543,334

\$8,543,334

Grants

\$444,508

2022 2023 Gross

\$8,098,826

Revenue

\$183,950

2022 2023 Net

\$7,914,876

2021 2022 Gross

\$7,843,928

\$0

20212022 Net Budget

\$7,709,978

\$ increase from 2021 2022

\$204,898

% increase for 20222023

2.66%

OVERVIEW BUDGET SUMMARY

ART DEPARTMENT

5531B01

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

The notable item in the requested budget for the Art department is:

- Instructional Supplies (5531) – This is a \$2,372 request for consumable art supplies: paint, brushes, clay, glaze, toner, canvas, paper, etc.
- Maintenance (5548) - This \$300 request is to budget for repairs on an aging kiln.

OVERVIEW BUDGET SUMMARY

Career and Technical Education (CTE) DEPARTMENT

5531B02

The CTE Department (3.8 FTE) serves many of the students at TGS. Learning experiences in Career and Technology Education are vocationally-oriented, providing the background necessary for a smooth transition from the classroom to the workforce. The curriculum is also designed for those students who seek post-secondary education leading to careers in business and/or technology. Students in the middle school rotate through several options including CAD to Carpentry and Graphic Arts and take these courses for one quarter each. There are currently 27 (if counting Middle School) offerings that are available for students in Grades 7-12. Five of the courses run for a semester and four are full-year.

This budget calls for the elimination of .8 FTE in this department.

Notable items in the requested budget for the 2022-23 CTE Department include:

- Instructional Supplies (5531) - This request of \$4,342 is primarily for lumber, but also includes funds for classroom supplies within the departments.
- Repair and Replacement (5544) - This request of \$1,366 is to cover replacing and or repairing headphones, keyboard covers, mice, and calculators.
- Maintenance (5548) - \$900 to repair shop equipment as needed.
- Professional Dues (5564) - \$80 for DECA dues.
- Software (5571) - This is a \$1,233, request that covers a 3-year lease for Edutyping software.
- Supplies/Consumable Texts (6411) - This is a \$330 request for a Checks and Balances class set for the Personal Finance class.

OVERVIEW BUDGET SUMMARY

ENGLISH DEPARTMENT

5531B03

The English Department at TGS (11.0 FTE) is a comprehensive 7-12 program that works with students that are facing a demanding society today where communication skills are critical to their academic, social, and career survival. English competency grows as students read extensively, listen analytically to others, speak with clarity, and organize their own thoughts through the writing process. Each year is designed to promote growth in the various forms of written and oral expression, as well as shape an appreciation of different genres of literature through careful reading and critical analysis. Vocabulary, grammar, and literature are incorporated into the curriculum.

This budget calls for the elimination of 1.0 FTE in this department.

Notable items in the requested budget for the 2022-23 English department include:

- Instructional Supplies (5531) - This is \$720 for instructional supplies such as folders, easel paper, markers, glue sticks, etc.
- Software (5571) - This \$3,00 request for Houghton Mifflin software.
- Printing (5576) - \$250 for Goulet to print student work.
- Texts (6410) - This \$5,000 request for new text materials for Eng. 10 & electives, plus replacement copies.
- Supplies/Consumable Texts (6411) - This is an \$495 request for Scholastic LA 7 & Reading Int.

OVERVIEW BUDGET SUMMARY

WORLD LANGUAGES DEPARTMENT

5531B05

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

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

- Instructional Supplies (5531) - This is \$100 for instructional supplies such as folders, easel paper, markers, glue sticks, etc.
- Professional Dues (5564) - This \$364 addresses the ACL, AATSP, COLT Membership (ACL American Classical League, American Assoc. of Teachers of Spanish & Port., Council of Language Teachers).
- Software (5571) - This is a \$830 request for Conjuguemos, Peardeck, Gimkit, Quizlet.
- Texts (6410) - This is a \$7,800 request for New Spanish 1 texts plus Teacher's editions and online student access for six years.
- Supplies/Consumable Texts (6411) - This is an \$1,290 request for Readers (stories) (\$60 Latin readers, plus Latin novellas).
- Professional Services/Testing Materials (6412) - This \$400 covers the fees to address the Seal of Biliteracy test.

OVERVIEW BUDGET SUMMARY

GUIDANCE DEPARTMENT

5531B06

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

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

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

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

- Instructional Supplies (5531) - This is a \$7,560 request for manipulatives & student materials for groups, meeting expenses for parent events as well as fees to cover online learning licenses for credit recovery.
- Other Services (5561) - This is a \$700 request for Power School training.
- Software (5571) - This is an \$18,100 request for Powerschool, Naviance, Frontline, and RTI Direct Software
- Busing/Field Trips (5580) - This is a \$350 request to attend the College Fair in Hartford.
- Supplies/Consumable Texts (6411) - This is a \$250 request for printed College guides such as The Princeton Review.
- Professional Services (6412) - This is \$3,536 to cover the costs of standardized tests (SBAC, PSAT, SAT, AP).

OVERVIEW BUDGET SUMMARY

MATHEMATICS DEPARTMENT

5531B07

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

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

- Instructional Supplies (5531) - This is \$558 for graph paper, markers, glue sticks, etc.
- Software (5571) - This is a \$6,250 request for Edgenuity My Path, TI 84 Chromebook extensions and AP Comp. Sci.
- Texts (6410) - This is a \$3,171 request for 25 textbooks for Probability and Statistics (Non-AP).

OVERVIEW BUDGET SUMMARY

MUSIC DEPARTMENT

5531B08

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

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

- Supplies (5531) - This \$1,710 request is for reeds, drum heads, mallets, and choral supplies.
- Property Services (5544) - \$4,050 is requested for instrument repair and leasing of a storage container.
- Property Services (5548) - \$700 is requested for drum maintenance.
- Property Services (5557) - \$600 is budgeted for a Choral accompanist.
- Other Services (5564) - \$1,260 is for student fees associated with music associations.
- Professional Services (5571) - \$200 for Flat Software.
- Other services (5580) - \$3,910 for transportation fees to attend various competitions.
- Capital (5700) - \$5,000 for band uniforms.
- Supplies (6411) - \$2,160 for various titles of sheet music.

OVERVIEW BUDGET SUMMARY

PHYSICAL EDUCATION/HEALTH DEPARTMENT

5531B09

Each year the Physical Education Department (2.0 FTE) services every student in the school. Due to the number of students we serve, the equipment gets a great deal of use over the course of a year must be replaced due to normal wear and tear. The equipment is also used by other organizations including activity clubs within the school during fundraising activities. In order to effectively teach the classes required, we must replace and add inventory to maintain the high levels of student participation required in Physical Education classes. This also helps to increase the amount of skill practice opportunities for students. With increased skill practice students improve and build their confidence levels. This in turn increases their self-esteem and leads to success in fostering student health and wellness.

This budget calls for the addition of 1.0 FTE in the Health and PE department to address the graduation mandate in the area of PE & Health.

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

- Repair and Replacement (5544) - \$2,700. Due to the number of students using the equipment to participate in Physical Education new items need to be purchased to replace instructional supplies worn out due to heavy student use.

OVERVIEW BUDGET SUMMARY

SCIENCE DEPARTMENT

5531B10

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

Notable items in the requested budget for the 2022-23 Science Department include:

- Maintenance (5548) - This is \$550 is to service our microscopes, digital scales, and triple beam balances.
- Software (5571) - This is a \$5,529 request for Visible Body \$653, \$950 Explore Learning, \$3,900 Whitebox Learning.
- Other Services (5572) - This is a \$3,000 request to cover the hazardous waste charges incurred by the department.

OVERVIEW BUDGET SUMMARY

SOCIAL STUDIES DEPARTMENT

5531B11

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

This budget calls for the elimination of 1.0 FTE in this department

Notable items in the requested budget for the 2022-23 Social Studies Department include:

- Instructional Supplies (5531) - \$140 for instructional supplies such as folders, easel paper, markers, glue sticks, etc.
- Busing/Field Trips (5580) - \$1,500 requested for a Veterans Day ceremony.
- Texts (6410) - \$3,000 requested for 25 textbooks for US History.
- Supplies/Consumable Texts (6411) - \$1,892 requested for Scholastic Magazine, Upfront magazine, APUSH supplements, Discovering Our Past Ancient History.

OVERVIEW BUDGET SUMMARY

EDUCATIONAL TELEVISION DEPARTMENT

5531B12

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

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

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

- Instructional Supplies (5531) - This is a request of \$720 for card stock, clay, and paper to support the Ed TV classes.
- Repair and Replacement (5544) - This request of \$900 is to cover replacing 1 digital camera.
- Software (5571) - This is a \$495 request to cover the Rise Vision software.

OVERVIEW BUDGET SUMMARY

LIBRARY MEDIA CENTER

5531B13

The mission of the Library Media Center (LMC) is to support the curriculum by being a place of teaching, learning, group work, collaboration, professional development, creativity, change, inquiry, communication, and community. Our focus for the upcoming school year is first to revitalize the LMC by first adding a certified Library Media Specialist (LMS) and secondly, to be a print-rich and technology-rich environment, promoting digital literacy, with a robust array of resources accessible to our students.

This budget calls for the addition of 1.0 FTE LMS.

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

- Salary (5511) - Hire one certified LMS Budget \$66,676 (Masters 9, Funded with Esser).
- Instructional Supplies (5531) - This is \$900 for instructional supplies/maker space supplies.
- Repair and Replacement (5544) - This is a request for \$1,000 for barcodes, book covers, posted material, etc.
- Professional Services (5557) - \$This request of \$480 pays for the movie licensing USA.
- Other Services (5564) - This request for \$1,160 addresses newspaper subscriptions as well as American Library membership renewals.
- Software (5571) - This request of \$15,000 covers Databases for Library webpage - CT Lib Consortium, Gale, Overdrive, Noodletools, Britannica, SpringShare, Proquest, Lib Trac, Sage, Powtoons, WeVideo, Livestream.
- Texts (6410) - This is a \$4,950 request for library books and periodicals.

OVERVIEW BUDGET SUMMARY

ELL (English Language Learners) DEPARTMENT

5531B18

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

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

- Texts (6410) - \$1,000 requested for bilingual texts in the content areas.
- Supplies/Consumable Texts (6411) - \$450 requested for workbooks and magazines.

OVERVIEW BUDGET SUMMARY

INTERSCHOLASTIC SPORTS DEPARTMENT

5531B20

The Gilbert School will offer twenty High School athletics programs and nine Middle School Programs over three athletic seasons to a student body of approximately 440 students for the 2022-2023 school year. This year (2021-2022), there were 273 High school students and 119 middle school students signed up to participate. A total of 246 unique student-athletes signed up for Gilbert athletics. The level of participation compared to our enrollment is excellent at 56% of the student body (based on 2021-2022 enrollment of 436 students).

(Note: Last spring's participation numbers were used for the year 2021-2022 simply because the Spring season has not started for this school year and the numbers are not available for the 2022 Spring season).

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

- Supplies (5532) - This request of \$24,480 is for athletic gear for specific sports (helmets, pads, bats, balls, safety goggles, goalie equipment, scorebooks, etc.), patches, letters, pins, and banners, and rotating in new stock while selectively removing outdated equipment and supplies, coaching supplies, as well as other needs essential for facilitating athletic events.
- Professional Services (5540) - This request of \$44,700 is for game officials and game personnel.
- Repair and Replacement (5544) - This request of \$2,700 addresses replacing equipment such as basketball rims, gym upkeep, weight room maintenance.
- Professional Dues (5552) - This request of \$2,350 is for membership into CAAD, the NVL & BL, as well as CIAC fees.
- Professional Development (5557) - This request of \$1,500 addresses coaching CEU's, CAAD Conferences, etc.
- Software (5571) - This \$2,400 is for Family ID and Gipper software that helps manage the Athletic Department.
- Contracted Services (5572) - This request of \$24,800 is for the required Athletic Trainer, Concussion monitoring, and Ambulance services.
- Printing (5576) - This request of \$1,500 is for the printing of posters, certificates, and other items needed in the Athletic Department
- Athletic Busing (5581) - This is a request for \$60,000 for buses for practices and competitions for both the regular season and the postseason.
- Athletic Director (5584) - This request of \$14,000 addresses field lining, training room expenses, plaques, reconditioning of equipment to include replacement of rejected equipment, as required by national and manufacturing specifications and other items to run the Athletic Department.
- Equipment New (5702) - This request of \$5,000 addresses year 1 of a five-year plan for uniform replacements for both the Middle School and High School. This request is about 41% of the needed money. Teams will have to fundraise for the remaining balance. This year the plan is to purchase Boys and Girls Soccer and Cross Country uniforms. (See replacement schedule)

OVERVIEW BUDGET SUMMARY

STUDENT ACTIVITIES DEPARTMENT

5531B21

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

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

- Instructional Supplies (5531) - \$4,455 requested for instructional supplies such as folders, easel paper, markers, glue sticks, etc. These monies will be used for Middle School Initiatives, the National Honor Society as well as Wingman and Advisory.

OVERVIEW BUDGET SUMMARY

ADMINISTRATION DEPARTMENT

5531B30

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

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

- Supplies (5536) - This request of \$4,950 addresses fingerprinting and general office supplies.
- Other Services (5538) - \$3,640 is requested for new programs/initiatives in a new school year.
- Other services (5551) - This \$2,700 request covers subscriptions and advertising.
- Other Services (5552) - This request for \$18,500 is for administration dues.
- Other Services (5553) - This request of \$1,200 covers school corp meetings.
- Other Services (5554) - This request of \$7,000 covers the cost of postage
- Other Services (5561) - This \$500 request addresses faculty travel.
- Other Services (5562) - This \$2,700 is budget for administration travel expenses.
- Other Services (5564) - This \$1,000 is requested for professional dues.
- Other Services (5566) - This \$5,000 is to address our NEASC accreditation visit.
- Professional Services (5571) - This \$14,000 addresses the website and Atlas contracts.
- Professional Services (5572) - This \$50,000 is for legal fees and fees associated with negotiations.
- Other Services (5574) - This request of \$2,700 is for staff meetings.
- Other Services (5575) - This \$ 22,527 is budgeted to cover faculty tuition reimbursement.
- Other Services (5577) - This \$5,000 is requested to cover the commencement ceremony.
- Other Services (5578) - This request of \$3,600 is for student gifts and prizes/incentives.
- Capital (5700/5701) - This request of \$11,000 is to replace a copier and 50 student desks.
- Professional Services (6412) - This request of \$4,000 is to cover the expense associated with AP exam fees and for reimbursing students (½ of the fee) if they score 3 or better. for their AP tests.

OVERVIEW BUDGET SUMMARY

BUILDING AND GROUNDS DEPARTMENT

5531B50

The Building and Grounds Department at TGS consists of 7.6 FTE. This department is responsible for the maintaining and cleaning of the facility. In addition to the 7.6 FTE, TGS employs a part-time seasonal employee during the summer.

This budget calls for the elimination of 1.0 FTE plus the elimination of the seasonal employee.

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

- Property Services (5541) - \$151,000 is budgeted for electricity.
- Property Services (5542) - \$90,000 is budgeted for oil and gas.
- Property Services (5543) - \$22,000 is budgeted for water and sewer.
- Professional Services (5544) - \$65,000 is budgeted for repair and replacement.
- Other Services (5545) - \$15,000 is budgeted for a contingency to address unforeseen building and grounds issues.
- Supplies (5546) - \$42,120 is budgeted for cleaning and other supplies.
- Property Services (5547) - \$87,000 is budgeted for property insurance.
- Property Services (5548) - \$12,300 is budgeted for Ryan Business for service contracts for copiers.
- Property Services (5549) - \$3,000 is budgeted for vehicle upkeep.
- Property Services (5553) - \$22,000 is budgeted for telephone service.
- Property Services (5572) - \$121,550 is budgeted for various contracts. ie. elevator service, boilers, fire alarms, security, etc.
- Capital (5703) - \$289,635 is budgeted for capital improvements. ie. Roof repair, parking lot repair, pump house.

OVERVIEW BUDGET SUMMARY

NURSING DEPARTMENT

5531B60

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

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

- Supplies (5537) - \$4,950 is requested for day-to-day supplies necessary to run the nurse's office.
- Professional Service (5571) - \$760 is requested for the software in the nurse's office.
- Other Services (5572) - \$8,000 is requested for contracted services to address CCMC group, evaluations, and medical advisor.

OVERVIEW BUDGET SUMMARY

AUDIO/VISUAL DEPARTMENT

5531B081

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

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

- Supplies (5532) - This request of \$900 is for Gaff tape, tie-downs, batteries, etc.
- Repair and Replacement (5544) - This request of \$225 addresses replacing worn cables.

Technology Overview

All schools should be technology-rich in the 21st Century. The Gilbert School has gone to great lengths over the years to make improvements in the IT Department. Guided by our commitment to improve and provide our students with a learning experience that is supported by technology in a safe manner, we were able to purchase additional equipment and software to help in our quest to be a technology-rich school, ready for the next digital age.

Purchases 2021-2022					
Fujitsu Scansnap ix1600			\$399.00	1	\$399.00
Chromebooks			\$224.00	50	\$11,200.00
Safeware			\$63.00	50	\$3,150.00
Google Education update			\$31.00	50	\$1,550.00
Teacher Monitors			\$50.00	59	\$2,950.00
Wireless Keyboards for Promethean			\$24.99	23	\$574.77
Promethean Board (Bal 20-21)			\$1,925.00	3	\$5,775.00
Board Mounts			\$162.00	17	\$2,754.00
Chrome License for Chromebox(Bal 20-21)			\$31.00	3	\$93.00
Asus Chromebox(Bal 20-21)			\$196.00	3	\$588.00
Promethean Board(June 22)			\$1,925.00	7	\$13,475.00
Chrome Licence for Chromebox(June 22)			\$31.00	3	\$93.00
Asus Chromebox(June 22)			\$197.00	3	\$591.00

We must continue to build our infrastructure and to focus on equity. It's imperative that we continue to provide students in all classes with the same access to technology. The following is a list of items budget for 2022 - 2023.

Budgeted Purchases 2022-2023				
Promethean Board (Bal 21-22)		\$1,925.00	7	\$13,475.00
Chrome License for Chromebox(Bal 21-22)		\$31.00	7	\$217.00
Asus Chromebox(Bal 21-22)		\$300.00	7	\$2,100.00
Board Mount		\$162.00	7	\$1,134.00
Dell Latitude 5521		\$1,689.00	2	\$3,378.00

Subsidy / Income - 2022-2023

DRAFT

2021-2022 2022-2023

Gate Receipts	\$	15,000	\$	15,000
Out-of-District Tuition		0		0
Drama Receipts		750		750
Athletic Dept--Co-op/Boosters		18,200		18,200
Total:	\$	33,950	\$	33,950

COVID Reserve		265,000		113,040
ESSER III Grant				331,468

Capital Reserve		100,000	\$	150,000
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TOTAL STAFF FUNDING

	2021-2022 FTE's Winchester	2021-2022 FTE's Gilbert	2022-2023 Proposed FTE's Gilbert
Certified Staff (includes Admin)			
Appropriation	66.44	44.8	44
Grants (ESSER/Covid Reserve)	9.56	3	5
Certified Total	76	47.8	49
Non-Certified Staff			
Appropriation	61.86	20.6	19.6
Grants	10.74	1	1
Non-Certified Total	72.6	21.6	20.6
Total Staff by Certified & Non-Certified	148.6	69.4	69.6
Total Appropriation Funded	128.3	65.4	63.6
Total Grand Funded	20.3	4	6
Total Staff by Funding Source	148.6	69.4	69.6

Budget Personnel - All Staff

	2021-22 FTE Winchester	-SPED Staff	2021-22 FTE Gilbert	2022-2023 FTE Proposed Gilbert
Administration - Certified	7	7	4	4
Pre-Kindergarten	4	4		
Kindergarten	4	4		
Grade 1	4	4		
Grade 2	4	4		
Grade 3	4	4		
Grade 4	4	4		
Grade 5	4	4		
Grade 6	4	4		
Grade 7 & 8				
English			11	10
Remedial Reading	2	2	0	0
Library Media Specialist	2	2	0	1
Art	2	2	1	1
Music	2	2	2	2
PE/Health	2	2	2	3
Social Studies			6	5
Science			5	5
CTE/Business			3.8	3
World Languages			3	3
Mathematics			6	7
Instructional Coaches	3	3	0	0
Special Education	13		N/A	N/A
ELL Teacher	1	1	1	1

Speech/Language Pathologist	4			N/A	N/A	
Psychologist	2	2		0	0	
School Social Worker	3	3		0	1	
Guidance Counselor	1	1		3	3	49
Clerical/Secretary	7.2	7.2		5	5	
Interventionist	3	3		1	1	
Para-professional	35			0	N/A	
Kindergarten Assistants	3	3		N/A	N/A	
Building Substitute 1 each /school (gr K-6)	4	4				
Building Substitutes (Gr 7-12)				3	3	
Community Partnership Coordinator	1	1		0	0	
Champs PR Staff	2.8	2.8		0	0	
Family Resource Center Staff	1.8	1.8		0	0	
Nurse	3	3		2	2	
Occupational Therapist	1			N/A	N/A	
Accounting Staff	2	2		2	2	
Data & IT Staff	1.8	1.8		0	0	
Custodial	6	6		6.6	5.6	
Maintenance	1	1		1	1	
Food Service Director				1	1	
	148.6	95.6		69.4	69.6	
					-79	
Reduction						
Addition						



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

Appendix A

District Reference Groups (DRG)

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

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

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

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

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

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

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

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

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

Comparisons with 2020-2021 Net Current Expenditure per Pupil (NCEP) Averages

Winchester Public Schools NCEP as reported by the CSDE is \$21,328
The Gilbert School Tuition to the Trust and WBOE \$17,354

Comparison Group	Average NCEP
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Nearby Districts (Barkhamsted, Canaan, Canton, Colebrook, Granby, Hartland, Litchfield, New Hartford, Norfolk, Plymouth, Thomaston, Torrington, Districts 1, 7, 10)	\$23,620
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State Average	\$22,810
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DRG	\$19,365
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Connecticut State Department of Education
Bureau of Fiscal Services

2020-2021 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2021-2022 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2020-2021	(2) Average Daily Membership (ADM) 2020-2021	(3) NCEP 2020-2021 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	8,685,660	386.97	22,445	22,445	101,003
002	ANSONIA	42,161,556	2,388.07	17,655	17,655	79,448
003	ASHFORD	11,372,084	517.82	21,961	21,961	98,825
004	AVON	58,268,140	3,133.65	18,594	18,594	83,673
005	BARKHAMSTED	10,435,476	476.42	21,904	21,904	98,568
007	BERLIN	52,006,120	2,741.09	18,973	18,973	85,379
008	BETHANY	15,271,696	755.64	20,210	20,210	90,945
009	BETHEL	52,243,220	3,056.47	17,093	17,093	76,919
011	BLOOMFIELD	54,545,723	2,294.50	23,772	23,772	106,974
012	BOLTON	13,798,573	701.57	19,668	19,668	88,506
013	BOZRAH	6,320,509	258.86	24,417	24,417	109,877
014	BRANFORD	57,827,930	2,622.38	22,052	22,052	99,234
015	BRIDGEPORT	324,687,337	19,150.59	16,954	16,954	76,293
017	BRISTOL	135,357,660	7,929.30	17,071	17,071	76,820
018	BROOKFIELD	45,851,441	2,601.50	17,625	17,625	79,313
019	BROOKLYN	19,390,051	1,154.98	16,788	16,788	75,546
021	CANAAN	3,463,336	99.10	34,948	34,948	157,266
022	CANTERBURY	11,651,587	590.00	19,748	19,748	88,866
023	CANTON	28,141,776	1,492.21	18,859	18,859	84,866
024	CHAPLIN	6,648,942	238.68	27,857	27,857	125,357
025	CHESHIRE	73,945,373	4,077.98	18,133	18,133	81,599
026	CHESTER	9,197,238	408.86	22,495	22,495	101,228
027	CLINTON	33,067,113	1,557.28	21,234	21,234	95,553
028	COLCHESTER	41,160,957	2,211.62	18,611	18,611	83,750
029	COLEBROOK	4,101,668	167.89	24,431	24,431	109,940
030	COLUMBIA	12,201,326	614.18	19,866	19,866	89,397
031	CORNWALL	3,894,382	120.90	32,212	32,212	144,954
032	COVENTRY	28,254,182	1,609.73	17,552	17,552	78,984
033	CROMWELL	34,277,593	2,038.75	16,813	16,813	75,659
034	DANBURY	172,406,030	11,704.88	14,729	14,729	66,281
035	DARIEN	106,122,333	4,646.72	22,838	22,838	102,771
036	DEEP RIVER	11,890,682	528.96	22,479	22,479	101,156
037	DERBY	28,329,745	1,358.84	20,848	20,848	93,816
039	EASTFORD	4,167,165	179.00	23,280	23,280	104,760
040	EAST GRANBY	18,166,954	847.21	21,443	21,443	96,494
041	EAST HADDAM	21,334,078	955.84	22,320	22,320	100,440
042	EAST HAMPTON	33,230,355	1,866.49	17,804	17,804	80,118
043	EAST HARTFORD	121,618,022	8,026.66	15,152	15,152	68,184
044	EAST HAVEN	55,795,842	3,136.07	17,792	17,792	80,064
045	EAST LYME	48,652,878	2,462.02	19,761	19,761	88,925
046	EASTON	27,413,413	1,249.94	21,932	21,932	98,694
047	EAST WINDSOR	25,483,443	1,116.52	22,824	22,824	102,708
048	ELLINGTON	41,117,806	2,627.05	15,652	15,652	70,434
049	ENFIELD	82,334,027	5,164.76	15,942	15,942	71,739
050	ESSEX	15,172,506	645.44	23,507	23,507	105,782
051	FAIRFIELD	196,204,017	9,441.06	20,782	20,782	93,519
052	FARMINGTON	74,837,562	4,040.75	18,521	18,521	83,345
053	FRANKLIN	5,089,498	210.55	24,172	24,172	108,774
054	GLASTONBURY	109,106,969	5,817.61	18,755	18,755	84,398
056	GRANBY	31,984,123	1,694.85	18,871	18,871	84,920
057	GREENWICH	208,917,251	8,588.06	24,326	24,326	109,467
058	GRISWOLD	26,406,089	1,546.15	17,079	17,079	76,856

Connecticut State Department of Education
Bureau of Fiscal Services

2020-2021 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2021-2022 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2020-2021	(2) Average Daily Membership (ADM) 2020-2021	(3) NCEP 2020-2021 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
059	GROTON	78,704,524	4,448.07	17,694	17,694	79,623
060	GUILFORD	62,470,560	3,138.89	19,902	19,902	89,559
062	HAMDEN	132,914,919	6,226.12	21,348	21,348	96,066
063	HAMPTON	3,671,184	128.98	28,463	28,463	128,084
064	HARTFORD	415,168,332	19,083.37	21,756	21,756	97,902
065	HARTLAND	5,312,172	230.94	23,002	23,002	103,509
067	HEBRON	24,272,023	1,246.25	19,476	19,476	87,642
068	KENT	7,106,839	235.69	30,153	30,153	135,689
069	KILLINGLY	41,065,438	2,129.85	19,281	19,281	86,765
071	LEBANON	19,703,136	894.00	22,039	22,039	99,176
072	LEDYARD	36,884,753	2,319.91	15,899	15,899	71,546
073	LISBON	9,916,348	580.02	17,097	17,097	76,937
074	LITCHFIELD	19,257,528	823.43	23,387	23,387	105,242
076	MADISON	56,903,829	2,477.96	22,964	22,964	103,338
077	MANCHESTER	128,886,277	7,390.01	17,441	17,441	78,485
078	MANSFIELD	35,102,272	1,613.76	21,752	21,752	97,884
079	MARLBOROUGH	17,588,857	934.13	18,829	18,829	84,731
080	MERIDEN	131,126,142	8,867.00	14,788	14,788	66,546
083	MIDDLETOWN	96,429,022	4,603.35	20,948	20,948	94,266
084	MILFORD	121,370,935	5,426.46	22,367	22,367	100,652
085	MONROE	56,860,093	3,202.95	17,752	17,752	79,884
086	MONTVILLE	39,363,560	2,127.64	18,501	18,501	83,255
088	NAUGATUCK	73,907,736	4,538.93	16,283	16,283	73,274
089	NEW BRITAIN	170,136,842	11,097.79	15,331	15,331	68,990
090	NEW CANAAN	93,054,099	4,249.40	21,898	21,898	98,541
091	NEW FAIRFIELD	41,510,607	2,053.78	20,212	20,212	90,954
092	NEW HARTFORD	18,632,693	882.86	21,105	21,105	94,973
093	NEW HAVEN	340,000,277	18,017.75	18,870	18,870	84,915
094	NEWINGTON	77,140,144	4,044.15	19,075	19,075	85,838
095	NEW LONDON	61,358,374	3,324.92	18,454	18,454	83,043
096	NEW MILFORD	59,873,573	3,665.10	16,336	16,336	73,512
097	NEWTOWN	80,369,672	4,034.62	19,920	19,920	89,640
098	NORFOLK	4,062,599	152.95	26,562	26,562	119,529
099	NORTH BRANFORD	32,215,049	1,674.07	19,244	19,244	86,598
100	NORTH CANAAN	9,222,215	352.41	26,169	26,169	117,761
101	NORTH HAVEN	58,576,740	3,126.45	18,736	18,736	84,312
102	NORTH STONINGTON	13,467,703	709.57	18,980	18,980	85,410
103	NORWALK	236,218,648	11,932.34	19,797	19,797	89,087
104	NORWICH	102,435,704	5,078.31	20,171	20,171	90,770
106	OLD SAYBROOK	25,558,865	1,052.20	24,291	24,291	109,310
107	ORANGE	44,701,296	2,310.44	19,348	19,348	87,066
108	OXFORD	32,362,242	1,681.03	19,251	19,251	86,630
109	PLAINFIELD	34,748,239	2,006.00	17,322	17,322	77,949
110	PLAINVILLE	42,395,319	2,217.03	19,123	19,123	86,054
111	PLYMOUTH	24,786,500	1,424.63	17,399	17,399	78,296
112	POMFRET	10,475,929	521.00	20,107	20,107	90,482
113	PORTLAND	22,929,175	1,288.20	17,799	17,799	80,096
114	PRESTON	11,968,876	588.26	20,346	20,346	91,557
116	PUTNAM	21,459,502	1,059.35	20,257	20,257	91,157
117	REDDING	33,132,348	1,228.08	26,979	26,979	121,406
118	RIDGEFIELD	98,575,786	4,545.18	21,688	21,688	97,596
119	ROCKY HILL	46,894,244	2,774.17	16,904	16,904	76,068

Connecticut State Department of Education
Bureau of Fiscal Services

2020-2021 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2021-2022 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	(1) NCE 2020-2021	(2) Average Daily Membership (ADM) 2020-2021	(3) NCEP 2020-2021 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
121	SALEM	11,012,072	592.69	18,580	18,580	83,610
122	SALISBURY	9,317,120	350.29	26,598	26,598	119,691
123	SCOTLAND	4,614,655	168.08	27,455	27,455	123,548
124	SEYMOUR	37,040,975	2,185.57	16,948	16,948	76,266
125	SHARON	6,384,468	147.22	43,367	43,367	195,152
126	SHELTON	76,331,244	4,571.28	16,698	16,698	75,141
127	SHERMAN	9,039,079	367.86	24,572	24,572	110,574
128	SIMSBURY	76,465,537	4,021.22	19,016	19,016	85,572
129	SOMERS	25,223,297	1,309.13	19,267	19,267	86,702
131	SOUTHINGTON	102,959,259	6,124.37	16,811	16,811	75,650
132	SOUTH WINDSOR	77,981,309	4,678.49	16,668	16,668	75,006
133	SPRAGUE	6,486,435	348.00	18,639	18,639	83,876
134	STAFFORD	28,255,101	1,365.61	20,690	20,690	93,105
135	STAMFORD	309,010,498	15,732.61	19,641	19,641	88,385
136	STERLING	7,584,985	428.64	17,695	17,695	79,628
137	STONINGTON	39,248,359	1,956.72	20,058	20,058	90,261
138	STRATFORD	126,124,921	6,957.09	18,129	18,129	81,581
139	SUFFIELD	37,221,050	1,991.04	18,694	18,694	84,123
140	THOMASTON	16,415,467	945.86	17,355	17,355	78,098
141	THOMPSON	20,219,022	988.77	20,449	20,449	92,021
142	TOLLAND	39,471,637	2,325.67	16,972	16,972	76,374
143	TORRINGTON	79,385,383	4,025.42	19,721	19,721	88,745
144	TRUMBULL	115,582,210	6,574.91	17,579	17,579	79,106
145	UNION	1,887,792	79.93	23,618	23,618	106,281
146	VERNON	60,105,605	3,254.16	18,470	18,470	83,115
147	VOLUNTOWN	7,005,340	317.21	22,084	22,084	99,378
148	WALLINGFORD	111,691,242	5,424.67	20,589	20,589	92,651
151	WATERBURY	302,177,301	17,985.49	16,801	16,801	75,605
152	WATERFORD	51,328,705	2,539.96	20,208	20,208	90,936
153	WATERTOWN	51,173,271	2,687.30	19,043	19,043	85,694
154	WESTBROOK	18,520,907	660.99	28,020	28,020	126,090
155	WEST HARTFORD	178,699,049	9,329.12	19,155	19,155	86,198
156	WEST HAVEN	108,108,569	6,701.12	16,133	16,133	72,599
157	WESTON	53,174,753	2,253.08	23,601	23,601	106,205
158	WESTPORT	123,168,784	5,275.25	23,348	23,348	105,066
159	WETHERSFIELD	66,152,218	3,751.79	17,632	17,632	79,344
160	WILLINGTON	13,127,840	587.85	22,332	22,332	100,494
161	WILTON	83,432,027	3,679.45	22,675	22,675	102,038
162	WINCHESTER	22,774,129	1,067.79	21,328	21,328	95,976
163	WINDHAM	61,931,417	3,189.92	19,415	19,415	87,368
164	WINDSOR	75,827,641	3,883.78	19,524	19,524	87,858
165	WINDSOR LOCKS	34,802,769	1,561.69	22,285	22,285	100,283
166	WOLCOTT	35,481,522	2,293.68	15,469	15,469	69,611
167	WOODBIDGE	29,583,531	1,535.25	19,270	19,270	86,715
169	WOODSTOCK	20,394,309	1,267.14	16,095	16,095	72,428
201	DISTRICT NO. 1	11,153,364	315.00	35,408	35,408	159,336
204	DISTRICT NO. 4	18,622,148	852.85	21,835	21,835	98,258
205	DISTRICT NO. 5	45,437,352	2,197.50	20,677	20,677	93,047
206	DISTRICT NO. 6	16,967,749	669.44	25,346	25,346	114,057
207	DISTRICT NO. 7	20,156,932	890.00	22,648	22,648	101,916
208	DISTRICT NO. 8	26,409,212	1,363.00	19,376	19,376	87,192
209	DISTRICT NO. 9	21,395,153	851.50	25,126	25,126	113,067

Connecticut State Department of Education
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2020-2021 Net Current Expenditures (NCE) per Pupil (NCEP)
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Basic Contributions

District Code	District Name	(1) NCE 2020-2021	(2) Average Daily Membership (ADM) 2020-2021	(3) NCEP 2020-2021 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3, Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
210	DISTRICT NO. 10	38,110,186	2,255.64	16,896	16,896	76,032
211	DISTRICT NO. 11	6,534,398	247.75	26,375	26,375	118,688
212	DISTRICT NO. 12	19,976,416	561.02	35,607	35,607	160,232
213	DISTRICT NO. 13	35,321,970	1,442.17	24,492	24,492	110,214
214	DISTRICT NO. 14	31,770,480	1,356.26	23,425	23,425	105,413
215	DISTRICT NO. 15	71,455,492	3,550.79	20,124	20,124	90,558
216	DISTRICT NO. 16	37,845,164	2,035.64	18,591	18,591	83,660
217	DISTRICT NO. 17	38,287,561	1,864.68	20,533	20,533	92,399
218	DISTRICT NO. 18	29,696,238	1,284.71	23,115	23,115	104,018
219	DISTRICT NO. 19	18,332,900	869.00	21,097	21,097	94,937
		9,385,654,695	493,102.28	3,442,914.00	3,442,914	15,493,154

Updated as of 12/11/2020

Roof Legend:

- A = Library
- B = A-Building Classrooms
- C = Elevator
- D = A-Building Classrooms, over Rm 302 & 303
- E = Media Center
- F = Health Room
- G = Auditorium
- H = Large Gym
- I = Small Gym
- J = Chorus Room
- K = Band Room
- M = Cafeteria

Capital Improvements

\$310,635 is budgeted for Capital improvements.

\$150,000 Coming from Capital reserve

Items for consideration:

\$250,000 Roof Repair, Fee for engineers to investigate HVAC, Tennis Courts

\$14,635 - Pumphouse leak

\$25,000 - Parking lots, fix cracks, and renumber spaces.

\$10,000 Student Desks

\$5,000 Band Uniforms

\$5,000 Athletic Uniforms

\$1,000 Copier Replacement

What is funded with ESSER III and/or COVID funds in 2022-2023?

	<u>ESSER III funds</u>	<u>COVID funds</u>
Academic Support - English (2)-- Salary & Benefits	104,000	14,000
Library Media Specialist-Sal & Benef	89,000	
Math Interventionist- Sal & Benef	55,000	10,000
Social Worker - Sal & Benef	75,000	10,000
CJR Contract		39,000
Custodian - Salary		40,040
Licenses	8,468	
Total:	\$ 331,468	\$ 113,040

**Administrative Committee
2022-2023**

DRAFT

Actual *Proposed*
2021-2022 2022-2023

Employee Department

Guidance	0	0
* Math	5,383	5,463
* Phy Ed/Art & Music/CTE	5,995	6,084
*English/ELL	7,083	7,188
Foreign Lang	2,730	3,113
History/Social Science	4,087	4,148
Science	4,839	5,118

Teach Coaches/TBD

Content Teacher Coaches

Team Leader	5,000	4,518
Team Leader	1,251	1,270
Team Leader	1,251	1,270
Team Leader	1,251	1,270
T.E.A.M. Mentors	589	598
T.E.A.M. Mentors	589	598
T.E.A.M. Mentors	589	598
T.E.A.M. Mentors	589	598
T.E.A.M. Mentors	589	598
T.E.A.M. Mentors	0	
T.E.A.M. Mentors	0	
T.E.A.M. Mentors	0	

Total

\$41,815 \$42,432

**Non-Coaching Activities Salaries
2022-2023**

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Activity	2021-2022 Actual	2022-2023 Proposed
Student Council	\$ 1,702	\$ 1,728
Student Council--M/S	1,087	1,103
Senior Class Advisor	2,612	2,651
Junior Class Advisor	1,568	1,592
Sophomore Class Advisor	1,174	1,192
Freshman Class Advisor	783	795
Music Activities	2,674	2,714
Music Activities--M/S	2,674	2,714
Music Activities --M/S	1,631	1,655
Yearbook	1,631	1,655
Drama	2,333	2,368
Drama--M/S	1,631	1,655
Newspaper	2,138	2,170
National Honor Society	1,303	1,323
Athletic Director	10,010	10,160
Associate Athletic Director	4,647	4,717
Drama Assistant--Music	1,631	1,655
Drama Assistant/- Tech	1,118	1,135
Drama Tech Asst/ Fall	500	
Play Director (Gr 9-12)	1,631	
Muse Advisor	2,980	3,025
Robotics	1,118	1,135
Powerschool Administrator		
Powerschool Coordinator	2,980	3,025
Summer Guidance, Incl M/S	10,249	13,451
Peers Advisor	1,146	1,164
DECA Advisor	1,147	1,164
SAT Instructors		
Art Club--M/S		552
Computer Club--M/S		552
Video Production	2,674	2,714
Web/Master		4,141
Ambassador's Faculty Liaison	1,554	552
Model UN (High School)		1,162
Model UN (Middle School)		552
F.B.L.A.		1,162
Writing Club (MS)		552
Math Night (2 times)		423
Jr. NHS (MS)	625	634
Yoga Club		552
GSA		1,162
Yearbook (MS)	544	552
Drama Coordinator	500	
Marching Band - Asst Director		1,200
Percussion Caption Head		1,000
Color Guard Instructor		1,000
Total	\$ 69,995	\$ 86,355

Sports Programs 2022-2023

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

**Individual Sports Breakdown
2022-2023**

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Sport	Equipment	Invitationals	Officials	Transportation	Coaches	Assistants	Contract	Total
Football	\$ 13,000		\$ 4,800	6,000	\$ 16,205	\$ 3,700		43,705
Soccer, Boys*	1,100		3,000	4,200	10,560	500		19,360
Soccer, Girls*	1,100		3,000	4,200	12,220	500		21,020
Cross Country	600	600		3,700	8,249			13,149
Volleyball	800		2,600	3,300	7,659	650		15,009
Cheerleading, Fall	400				4,522			4,522
Cheerleading, Winter*	400	600		1,000	9,180			11,180
Basketball, Boys*	1,100		4,100	5,200	19,896	4,000		34,296
Basketball, Girls*	1,100		4,100	5,200	22,250	4,000		36,650
Swimming					-	-		-
Wrestling	800	1,400	1,500	6,000	9,528	800		20,028
Baseball*	1,400		3,250	4,100	14,498			23,248
Softball*	1,400		3,250	4,100	13,876			22,626
Track, Boys & Girls	1,200	400	400	3,000	10,663			15,663
Tennis, Boys	700			2,000	3,209			5,909
Tennis, Girls	700			2,000	3,415			6,115
Golf	800	300		1,000	3,209			5,309
MS Asst/Winter Activity Bus (3 seasons)					-	550		550
*Includes Middle School Indoor Track				8,000				8,000
Totals	\$ 600 \$ 24,480 reduce 10%	1,000 \$ 4,300	\$ 30,000	\$ 2,000 \$ 60,000 reduced \$5K	\$ 3,415 \$ 172,554 (pg 23)	\$ 14,700 (pg 21)	\$ - (pg 25)	7,015 \$ 306,034 \$ 17,850 \$ - \$ 24,800 \$ 348,684 \$ 33,200 \$ 315,484
A.D. Budget (pg 19)								
Project Page (pg 20)								
Athletic Trainer (pg 25)								
Projected Income(pg 20)								
Net Cost of Athletics								

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Activity Assistants 2022-2023
DRAFT

Sport	Games	Total
Football	5	\$ 2,900
Soccer, Boys	10	500
Soccer, Girls	10	500
Basketball, Boys	12	3,250
Basketball, Girls	12	3,250
Wrestling	8	800
Swimming	8	0
Volleyball	12	650
Custodians - Football	5	800
Middle School Supervisor--Winter	12	550
Site Supervisor - Winter BB		1,500
Totals	94	\$ 14,700
Breakdown:		\$ 14,700

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

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

**Coaching Salary Schedule
2022-2023**

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Years	Level	I	II	III	IV	V	VI
0 -- 3	1	\$4,141	\$3,932	\$3,727	\$3,209	\$2,692	\$1,656
4 -- 6	2	\$5,178	\$4,869	\$3,821	\$3,415	\$3,314	\$2,173
6+	3	\$6,059	\$5,801	\$4,728	\$4,522	\$3,727	\$2,485

CATEGORY I

Varsity Football
Varsity Basketball (Boys & Girls)

CATEGORY II

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

CATEGORY IV

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

CATEGORY III

CATEGORY V

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

CATEGORY VI

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

Coaches Salaries 2022-2023

Season: Coach

Fall:

Sport	Years of Exp	Salary	DRAFT
Football	6+	\$ 6,059	
Football	6+	\$ 3,727	
Football	1	\$ 2,692	
Football	6+	\$ 3,727	
Soccer, Boys	1	\$ 3,932	
Asst. Soccer, Boys	4	\$ 3,314	
M/S Soccer, Boys	6	\$ 3,314	
Soccer, Girls	6+	\$ 5,801	
Asst. Soccer, Girls	1	\$ 2,692	
M/S Soccer, Girls	6+	\$ 3,727	
Cross Country	6+	\$ 4,522	
M/S Cross Country	6+	\$ 3,727	
Volleyball	2	\$ 3,932	
Volleyball, JV	6+	\$ 3,727	
Golf	2	\$ 3,209	
Cheerleading	6+	\$ 4,522	
		\$ -	\$ 62,624

Winter:

Basketball, Boys	6+	\$ 6,059	
Basketball, Boys	6+	\$ 4,522	
Basketball, Boys Fr	6+	\$ 3,727	
M/S Basketball, Boys	6+	\$ 3,415	
M/S Basketball, B-Asst	5	\$ 2,173	
Basketball, Girls	6+	\$ 6,059	
Basketball, Girls	6+	\$ 4,522	
Basketball, Girls Fr	3	\$ 2,692	
M/S Basketball, Girls	6+	\$ 4,455	
M/S Basketball, G Asst	3	\$ 4,522	
Wrestling	6+	\$ 5,801	
Wrestling, JV	6+	\$ 3,727	
Cheerleading	6+	\$ 4,522	
JV Cheerleading	2	\$ 2,485	
M/S Cheerleading	4	\$ 2,173	
Indoor Track	4	\$ 3,415	
Unified/Academic Coach		\$ -	\$ 64,269

Spring:

Baseball	6+	\$ 5,801	
Baseball, Assistant	4	\$ 3,314	
M/S Baseball	6+	\$ 3,727	
MS Baseball, Asst	2	\$ 1,656	
Softball	6+	\$ 5,801	
Softball	6+	\$ 3,727	
M/S Softball	2	\$ 2,692	
M/S Softball, Asst	2	\$ 1,656	
Tennis, Girls	5	\$ 3,415	
Tennis, Boys	2	\$ 3,209	
Track, Boys & Girls	2	\$ 3,209	
Track, Assistant	6+	\$ 3,727	
Track, Assistant	6+	\$ 3,727	
Unified/Academic Coach		\$ -	\$ 45,661

Total Salaries

\$ 172,554

Budget 2022-2023

Proposed 2/9/2022

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Faculty Salary Scale 2022-2023

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Teacher	FTE	Department	Yrs/Step	Degree	2022-2023 Proposed	Grant Funds
	1.0	Arts	5/6	Bachelors	53,915	
	1.0	Business	9/9	Masters	66,676	
	1.0	CTE	13+/14	Masters+30	93,677	
	0.8	CTE	13+/14	Masters	71,102	
	1.0	CTE/TV Studio	13+/14	Bachelors	84,464	
	1.0	ELL	13+/14	Masters	88,877	
	1.0	English	10/10	Masters+30	75,492	
	1.0	English	8/8	Bachelors	60,658	
	1.0	English	3/4	Bachelors	49,012	
	1.0	English	6/6	Masters+30	61,278	
	1.0	English	10/10	Masters	71,855	
	1.0	English Interventionist	13+/14	Masters	88,877	
	1.0	English- MS	10/10	Masters	71,855	
	1.0	English/Academic Support	* 2/3	Bachelors	46,796	-45,000
	1.0	English/Academic Support	* 1/2	Masters	48,124	-45,000
	1.0	English/Lang Arts -M/S	10/10	Masters+30	75,492	
	1.0	English/Lang Arts--M/S	** 13+/14	Masters+30	93,677	
	1.0	Foreign Lang	8/8	Masters	63,847	
	1.0	Foreign Lang	13+/14	Masters+30	93,677	
	1.0	Foreign Lang/Spanish M/S	12/12	Masters	80,613	
	1.0	Guidance	13+/14	Sixth	93,677	
	1.0	Guidance	12/12	Masters+30	84,658	
	1.0	Guidance--M/S	10/10	Masters	71,855	
	1.0	History/Social Studies	10/10	Bachelors	66,662	
	1.0	History/Social Studies	13+/14	Masters	88,877	
	1.0	History/Social Studies	9/9	Masters	66,676	
	1.0	History/Social Studies	13+/14	Masters	88,877	
	1.0	History/Social Studies - M/S	13+/14	Masters	88,877	
	1.0	History/Social Studies --M/S	13+/14	Masters	88,877	
		less grant				
	1.0	Library Media Specialist	* 9/9	Masters	66,676	-66,000
	1.0	Math	13+/14	Sixth	93,677	
	1.0	Math	2/3	Masters	49,729	
	1.0	Math	9/9	Masters	66,676	
	1.0	Math	8/8	Masters	63,847	
	1.0	Math	13+/14	Masters+30	93,677	
	1.0	Math	11/10	Masters	71,855	
	1.0	Math Interventionist	9/9	Masters	66,676	-45,000
	1.0	Music	13+/14	Masters	88,877	
	1.0	Music	13+/14	Masters	88,877	
	1.0	Physical Ed --M/S	13+/14	Bachelors	84,464	
	1.0	Physical Education	** 6/6	Masters+30	61,278	
	1.0	Science	10/10	Masters+30	75,492	
	1.0	Science	13+/14	Masters+30	93,677	
	1.0	Science	9/9	Masters	66,676	
	1.0	Science/Physics PE	9/9	Masters	66,676	
	1.0	Science--M/S	9/9	Masters	66,676	
	1.0	Science--M/S	3/4	Masters	51,200	
	1.0	Social Worker	* 9/9	Masters	66,676	-65,000
		*less grants - ESSER III			3,562,382	
adjustments					-226,641	0
Salaries/Adjusted					3,335,741	-266,000
adjustment for covid funds						0
** change in Degree					3,335,741	

Support Staff Salaries 2022-2023

DRAFT

Employee Support Services:

Position	Completed Years	2022-2023 Proposed
Executive Administrative Asst	21	\$ 70,986
Receptionist - Main Office	1	33,600
Secretary/Main Office	1	46,342
Business Affairs Office	24	90,572
Purchasing Agent	7	61,380
Secretary, Guidance	6	43,806
Substitute Coordinator	1	3,882
Secretary/Admin Asst/AP	10	42,018
Total Support Services		392,586

Student Services:

Food Service Director	8	61,279
Nurse Supervisor	19	84,130
Less Trust Reimbursement/Nurse		(15,000)
Nurse	5	51,668
Nurse		-
PM School Monitor(s)		10,000
School Suspension Monitor(SRBI)	5.5	47,433
Resource-Officer		0
Total Student Services		\$ 239,510
Total Support Staff		\$ 632,096

Maintenance Wages 2022-2023

Employee	Hourly Rate/Hours	Years	2022-2023 Proposed
Bldg/Maint Supervisor	F/T	21	\$ 72,197
F/T		1	40,040
F/T		35.5	52,204
F/T		7	43,680
F/T		9	49,602
F/T		16.5	34,715
F/T		22	40,501
F/T		1	40,040 *
Security/Snow Removal Overtime/Wknd Diff			7,500
Seasonal Help			9,000
Total Maintenance			16,000
less adjustments:			\$ 405,479
			(56,000)
			\$ 349,479