

2022-2023

Superintendent's Proposed Budget



January 20, 2022 *revised 4.27.2022*

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DISCUSSION DRAFT

To: The Wilton Board of Education
From: Kevin Smith
Re: Proposed Reductions to FY 2023 Budget
Date: April 7, 2022

In response to the proposed revised appropriation from the Board of Finance, and anticipating that the BOF will restore \$200,000 slated for the WHS lobby elevator replacement, I recommend the following reductions. As we have discussed previously, there is little left to eliminate from our non-personnel accounts.

In considering how we might make reductions, I propose the following: consider areas of spending where we might anticipate additional savings, prioritize FTE reductions that will have the least negative impact on students and programming. Consider first eliminating positions that are proposed but not currently filled (e.g. MB math specialist).

Position/Cost Center	Location	Dollar	Impact
Savings from Admin Replacement	WHS AD & CM AP	\$15,000	No impact. Salary differential realized through hiring Year-1 administrators.
Savings from new website contract	District	\$10,000	No impact. New contract with a lower cost service provider.
Technology	District	\$10,000	Reduction in the number of replacement chromebooks.
Transportation	District	\$10,000	Reduction to athletics transportation, field trips, in-district special education transportation.
SPED Contract Services	District	\$70,000	Reduction in various services delivered through contracted providers.
.8 School Social Worker	Middlebrook	\$100,000	Reduce to .5 and move to ARP ESSR Grant for 1 Year.
.5 LMS Para	WHS	\$30,000	Vacancy created through retirement. Reduced para support services in the WHS media center.
1.0 Sped Paraprofessional	TBD	\$60,000	Will need to reorganize paraprofessional support to students with IEPs.
1.0 Math Specialist	Middlebrook	\$120,000	Maintain current level of intervention services.
.2 Certified (.1 science/ .1 Art)	WHS	\$20,000	Increased class sizes in forensics and select art classes.
.4 Art	MB	\$40,000	Increased class sizes in 6 th grade Art.
	Total	\$ 485,000	

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WILTON PUBLIC SCHOOLS
395 DANBURY ROAD
WILTON, CT 06897



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Assistant Superintendent
Curriculum and
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Andrea Leonardi
Assistant Superintendent
Special Services

Maria Coleman
Director
Human Resources and
General Administration

Dawn Norton
Chief Financial Officer

BRIEFING SUMMARY

Date of Briefing to the Board: April 7, 2022

Topic: FY 2023 Bonded Capital Plan

Key Point of the Briefing:

1. Bonded Capital Plan for FY 23 includes:
\$600,000 for district roof replacement
\$100,000 for HVAC study to plan replacements at CM and MB
2. Plan for FY 24 proposes:
\$500,000 for district roof replacement
\$1,000,000 for HVAC replacement
\$275,000 for elevator replacement
Amount TBD for MB and WHS renovations
3. Plan for FY 25 proposes:
\$500,000 for district roof replacement
\$1,000,000 for HVAC replacement
\$275,000 for elevator replacement
Amount TBD for MB and WHS renovations

Action Requested of the Board of Education: Motion to approve the FY 2023 Board of Education bonded capital request.

**TOWN OF WILTON
5 YEAR BONDED CAPITAL REQUESTS**

Department	Project	2023	2024	2025	2026	2027	Total
Roads and Bridges	Road Restoration	\$ 1,100,000	\$ 2,678,000	\$ 2,758,340	\$ 2,841,090	\$ 2,926,323	\$ 12,303,753
	Bridge Replacement	\$ 760,137	\$ 1,989,150	\$ 767,215	\$ 755,216	\$ 272,373	\$ 4,544,091
		<u>\$ 1,860,137</u>	<u>\$ 4,667,150</u>	<u>\$ 3,525,555</u>	<u>\$ 3,596,306</u>	<u>\$ 3,198,696</u>	<u>\$ 16,847,844</u>
Municipal Buildings	Police Headquarters	\$ 16,400,000					\$ 16,400,000
	Town Hall-Electrical & HVAC		\$ 1,500,000				\$ 1,500,000
	Town Campus Parking Lots Paving				\$ 250,000		\$ 250,000
		<u>\$ 16,400,000</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 18,150,000</u>
Vehicles	DPW-Vacuum Truck	\$ 500,000					\$ 500,000
	Fire Dept-Replacement Engine		\$ 650,000				\$ 650,000
		<u>\$ 500,000</u>	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,150,000</u>
School Buildings	District Roof Replacements	\$ 600,000	\$ 500,000	\$ 500,000			\$ 1,600,000
	Middlebrook and Cider Mill HVAC Replac/Add Service	\$ 100,000	\$ 1,000,000	\$ 1,000,000			\$ 2,100,000
	Cider Mill and Middlebrook Elevator Replacements		\$ 275,000	\$ 275,000			\$ 550,000
	Middlebrook and WHS Renovations-Amounts TBD		*	*	*		\$ -
		<u>\$ 700,000</u>	<u>\$ 1,775,000</u>	<u>\$ 1,775,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,250,000</u>
Total Bonded		<u>\$ 19,460,137</u>	<u>\$ 8,592,150</u>	<u>\$ 5,300,555</u>	<u>\$ 3,846,306</u>	<u>\$ 3,198,696</u>	<u>\$ 40,397,844</u>



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January 2022

On behalf of the Wilton Public Schools Administration, I submit to the Board of Education the proposed operating budget for Fiscal Year 2023. When the current school year launched, the Board of Education articulated nine goals:

1. Ensure a healthy and Safe school environment for all students and staff during continuing impacts of COVID.
2. While keeping health and safety as a top priority, return to as normal school conditions as possible.
3. Focus on unfinished learning from last year.
4. Support the social and emotional needs of students.
5. Focus on high academic attainment for all students.
6. Support initiatives to achieve *Portrait of the Graduate* goals.
7. Determine appropriate purposes, parameters, and best practices at each school level for addressing diversity, equity and inclusion.
8. Recommend a 2022-2023 BOE budget to the Board of Finance that adequately addresses district priorities and is fiscally responsible to the taxpayer.
9. Continue to improve Board of Education governance.

Mid-way through this current year, I am pleased to report that we are making headway on all fronts. With the exception of this last month when we have been managing a significant spike in new Covid cases resulting from the Omicron wave, for many

this year has felt much more normal. We have engaged in in-person learning from the start, returned to instructional practices that we know work best for children like utilizing small groups, provided a broad range of in-person extracurricular activities and welcomed spectators back to many events.

Through the operating budget and the strategic use of federal grants we've prioritized investments in academic intervention and social-emotional support. We have also made headway with efforts promoting diversity, equity and inclusion as well as the district's *Portrait of a Graduate*.

Looking forward, the budget proposal contained herein recommends funding to support the existing initiatives of addressing unfinished learning, promoting high academic attainment for all students, developing the *Portrait of the Graduate*, and supporting the social and emotional needs of students.

Importantly, this budget seeks to balance the needs and priorities of the school district against the current fiscal climate and a desire to limit the impact to the mill rate. Accordingly, this budget proposal represents many choices. Even with a recognition that there were worthy proposals that were not included, this budget proposal addresses our goals and funds a world-class public education system.

Sincerely,



Kevin J. Smith, Ph.D.
Superintendent of Schools



Site Summaries

**Wilton Public Schools
2022-2023 Site Summary**

Site Code	Site Name	2019-2020 ACTUAL	FTE	2020-2021 ACTUAL	FTE	2021-2022 BUDGET	FTE	2022-2023 PROPOSED	FTE	\$\$ CHANGE	% CHANGE	2023-2024 PROJECTED	FTE	2024-2025 PROJECTED	FTE
	<u>Enrollment</u>	762		713		770		831				840		820	
82	Miller-Driscoll	\$ 9,826,072	88.41	\$ 9,994,340	88.41	\$ 10,684,414	89.41	\$ 10,963,182	90.41	\$ 278,768	2.61%	\$ 11,233,003	92.41	\$ 11,506,834	91.41
	<u>Cost Per Pupil</u>	\$ 12,895.11		\$ 14,017.31		\$ 13,875.86		\$ 13,192.76				\$ 13,372.62		\$ 14,032.72	
	<u>Enrollment</u>	855		774		804		767				816		850	
83	Cider Mill	\$ 10,060,191	84.40	\$ 10,115,873	83.65	\$ 10,596,887	83.15	\$ 10,685,270	81.15	\$ 88,383	0.83%	\$ 10,929,702	82.15	\$ 11,162,129	82.15
	<u>Cost Per Pupil</u>	\$ 11,766.31		\$ 13,069.60		\$ 13,180.21		\$ 13,931.25				\$ 13,394.24		\$ 13,131.92	
	<u>Enrollment</u>	956		921		909		884				822		822	
84	Middlebrook	\$ 12,141,687	98.90	\$ 12,175,512	99.30	\$ 12,650,824	98.30	\$ 12,895,736	98.50	\$ 244,912	1.94%	\$ 13,372,288	99.90	\$ 13,734,210	99.90
	<u>Cost Per Pupil</u>	\$ 12,700.51		\$ 13,219.88		\$ 13,917.30		\$ 14,587.94				\$ 16,267.99		\$ 16,708.28	
	<u>Enrollment</u>	1305		1293		1254		1207				1173		1132	
85	Wilton High	\$ 17,076,958	136.00	\$ 17,357,250	137.55	\$ 18,158,976	136.45	\$ 18,726,739	134.65	\$ 567,763	3.13%	\$ 19,323,941	135.35	\$ 19,776,336	135.35
	<u>Cost Per Pupil</u>	\$ 13,085.79		\$ 13,424.01		\$ 14,480.84		\$ 15,515.11				\$ 16,473.95		\$ 17,470.26	
	<u>Enrollment</u>	542		555		560		575				575		575	
86	Special Ed	\$ 20,007,768	133.08	\$ 20,280,807	136.18	\$ 19,907,211	137.38	\$ 20,278,482	141.53	\$ 371,270	1.87%	\$ 21,370,817	143.33	\$ 21,874,989	143.33
	<u>Cost Per Pupil</u>	\$ 36,914.70		\$ 36,541.99		\$ 35,548.59		\$ 35,266.92				\$ 37,166.64		\$ 38,043.46	
	<u>Enrollment</u>	3911		3732		3768		3726				3683		3656	
86	District	\$ 13,351,355	26.60	\$ 13,742,753	26.60	\$ 12,805,903	25.60	\$ 13,128,454	25.60	\$ 322,551	2.52%	\$ 13,853,148	25.60	\$ 14,204,513	25.60
	<u>Cost Per Pupil</u>	\$ 3,413.80		\$ 3,682.41		\$ 3,398.59		\$ 3,523.47				\$ 3,761.38		\$ 3,885.26	
Total	Systemwide	\$ 82,464,031	567.39	\$ 83,666,535	571.69	\$ 84,804,215	570.29	\$ 86,677,862	571.84	\$ 1,873,647	2.21%	\$ 90,082,899	578.74	\$ 92,259,011	577.74

		ENROLLMENT	762		713		770		831		DIFFERENCE		840	820
PROG	82 ACCNT	MILLER-DRISCOLL SCHOOL PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	PROJECTED 2024-2025
8400	40305	ADMINISTRATORS	474,494	3.00	486,499	3.00	500,620	3.00	510,916	3.00	10,296	2.06%	522,768	538,451
8908	40305	ADMINISTRATORS - PRE-K	34,344	0.11	31,545	0.11	17,982	0.11	18,431	0.11	449	2.50%	18,708	19,175
8100	40305	CLASSROOM TEACHERS	3,288,433	35.00	3,398,318	35.00	3,609,598	36.00	3,652,293	37.00	42,695	1.18%	3,743,350	3,816,684
8108	40305	PHYSICAL EDUCATION	387,131	3.00	299,464	3.00	323,793	3.00	303,364	3.00	(20,429)	-6.31%	310,948	320,276
8112	40305	ART	219,838	2.00	218,060	2.00	221,552	2.00	235,094	2.00	13,542	6.11%	240,195	245,399
8114	40305	MUSIC	125,570	2.00	127,531	2.00	134,435	2.00	151,575	2.00	17,140	12.75%	155,006	158,506
8130	40305	SCIENCE	31,512	0.50	43,185	0.50	46,881	0.50	52,322	0.50	5,441	11.61%	53,891	55,238
8908	40305	PRE-K TEACHERS	462,502	4.80	418,542	4.80	474,520	4.80	485,367	4.80	10,847	2.29%	499,138	511,616
8208	40305	HUMANITIES COACH	330,551	3.00	333,263	3.00	338,598	3.00	344,016	3.00	5,418	1.60%	354,333	364,962
8208	40305	STEM COACH	99,875	1.00	101,619	1.00	102,996	1.00	104,644	1.00	1,648	1.60%	107,782	109,937
8209	40305	MATH INTERVENTIONIST	114,232	1.00	115,945	1.00	117,801	1.00	119,686	1.00	1,885	1.60%	122,079	125,131
8209	40305	READING INTERVENTIONIST	309,458	3.00	308,560	3.00	329,364	3.00	344,013	3.00	14,649	4.45%	352,613	361,428
8450	40305	CO-CURRICULAR ACTIVITIES	21,087	0.00	11,217	0.00	32,408	0.00	34,253	0.00	1,845	5.69%	34,875	35,600
1260	40305	INSTRUCTIONAL COACH PRE-K	-	0.00	-	-	-	-	-	-	-	0.00%	-	-
8210	40305	PUPIL PERSONNEL (GUIDANCE)	114,232	1.00	120,924	1.00	119,565	1.00	121,478	1.00	1,913	1.60%	125,121	128,876
8220	40305	LIBRARY MEDIA	317,360	3.00	333,263	3.00	338,598	3.00	344,016	3.00	5,418	1.60%	354,333	364,966
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	44,374	-	43,817	-	48,973	-	49,831	-	858	1.75%	50,301	50,804
2210	40317	CERTIFIED ADDITIONAL TIME	-	-	-	-	-	-	-	-	-	0.00%	-	-
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	999	-	1,000	-	1,000	-	1,000	-	-	0.00%	1,000	1,000
8210	40317	CERTIFIED ADDITIONAL TIME	-	-	-	-	772	-	785	-	13	1.68%	803	811
8100-8400	40370	SUBSTITUTES	176,824	-	164,655	-	146,200	-	146,100	-	(100)	-0.07%	156,300	156,400
8100	40305	PARAPROFESSIONALS GEN. ED.	220,635	5.00	230,530	5.00	175,745	5.00	183,562	5.00	7,817	4.45%	189,068	194,740
8130	40305	PARAPROFESSIONALS SCIENCE	1,558	0.50	10,528	0.50	19,522	0.50	20,010	0.50	488	2.50%	20,560	21,074
8908	40305	PARAPROFESSIONALS PRE-K	257,229	8.00	246,010	8.00	279,213	8.00	286,193	8.00	6,980	2.50%	293,347	300,681
8220	40305	PARAPROFESSIONALS MEDIA CENTER	68,922	1.50	61,955	1.50	55,825	1.50	56,994	1.50	1,169	2.09%	58,208	59,663
8908	40305	CLERICAL STAFF PRE-K	74,152	1.00	75,309	1.00	78,692	1.00	80,659	1.00	1,968	2.50%	82,111	84,163
8400	40305	CLERICAL STAFF	147,769	3.00	144,312	3.00	155,419	3.00	162,289	3.00	6,870	4.42%	166,346	170,504
8100	40305	CAFETERIA AIDES	30,568	-	-	-	89,500	-	100,035	-	10,535	11.77%	100,035	100,035
8100-8400	40315	CLASSIFIED ADDITIONAL TIME OTHER THEN PRE-K	-	-	297	-	-	-	3,397	-	3,397	100.00%	3,419	3,437
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	2,902	-	718	-	10,533	-	10,796	-	263	2.50%	11,066	11,342
8400	40315	CLERICAL ADDITIONAL TIME	4,774	-	7,234	-	10,734	-	11,700	-	966	9.00%	11,992	12,292
8622	40305	CUSTODIANS	347,435	7.00	362,915	7.00	416,944	7.00	427,340	7.00	10,396	2.49%	437,944	448,813
8622	40315	OVERTIME	47,193	-	54,009	-	37,329	-	38,262	-	933	2.50%	38,837	40,395
8100-8622	40605	SOCIAL SECURITY	187,736	-	179,487	-	204,025	-	202,963	-	-1,062	-0.52%	208,124	213,405
8100-8622	40610	DEFINED BENEFIT	-	-	-	-	-	-	-	-	0	0.00%	-	-
8100-8622	40611	DEFINED CONTRIBUTION	27,821	-	17,992	-	28,154	-	25,305	-	-2,849	-10.12%	26,698	27,900
8100-8622	40615	GROUP INSURANCE	1,585,543	-	1,803,019	-	1,800,984	-	1,839,957	-	38,973	2.16%	1,899,097	1,969,253
8100-8622	40670	LIFE INSURANCE	15,497	-	18,013	-	19,393	-	19,377	-	-16	-0.08%	19,522	19,627
		TOTAL PERSONNEL	9,572,552	88.41	9,769,737	88.41	10,287,666	89.41	10,488,023	90.41	200,357	1.95%	10,769,918	11,042,584

Preschool program and staff were moved from SPED to Miller-Driscoll

8400.40305 3.00 1 Principal and 2 Assistant Principals
8908 Preschool Program

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8623	41205	UTILITIES - WATER	9,371		10,320		14,336		14,566		230	1.60%	14,861		15,062	
8623	41210	UTILITIES - SEWER USAGE	7,070		7,070		7,025		8,100		1,075	15.30%	8,280		8,528	
8623	41220	ELECTRICITY	108,868		124,752		146,685		161,353		14,668	10.00%	169,421		177,891	
8623	41230	TELEPHONE	16,593		22,181		14,832		22,589		7,757	52.30%	23,267		23,965	
8623	41236	UTILITIES - GAS	37,458		61,895		107,000		116,630		9,630	9.00%	122,573		129,201	
8100-8400	41510	TRAINING & CONFERENCES	29,673		18,218		42,205		42,575		370	0.88%	36,292		33,088	
8100-8400	41805	PROFESSIONAL BOOKS	5,252		843		5,575		5,575		-	0.00%	5,590		5,605	
8100-8400	42105	GENERAL SUPPLIES	85,004		44,944		96,279		105,758		9,479	9.85%	109,363		110,551	
8622	42107	CLEANING SUPPLIES & MATERIALS	27,716		23,891		35,000		36,000		1,000	2.86%	38,000		38,000	
8621	& 42155	MAINTENANCE SUPPLIES	-		1,250		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	44237	DIGITAL RESOURCES	1,265		-		3,965		13,221		9,256	233.44%	13,541		13,654	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	468		2,186		3,685		2,291		(1,394)	-37.83%	2,300		2,350	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	26,094		48,413		72,883		66,739		(6,144)	-8.43%	69,050		54,655	
8623	45405	CONT. SERVICES - CARTAGE	16,975		13,241		24,990		24,223		(767)	-3.07%	24,712		25,110	
8908	46939	TUITION PRE-K	(198,620)		(163,675)		(250,000)		(250,000)		-	0.00%	(250,000)		(250,000)	
8100	46940	TUITION - PUBLIC	(459)		(709)		-		-		-	0.00%	-		-	
8450	46946	PARTICIPATION FEES	-		-		(2,000)		(2,000)		-	0.00%	(2,000)		(2,000)	
8400	46956	PARENT ACTIVITIES	369		-		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	48705	DUES & FEES	258		233		1,875		1,344		(531)	-28.32%	1,385		1,390	
8400	48710	PRINTING & PUBLISHING	1,475		291		2,000		2,000		-	0.00%	2,500		2,500	
8100-8621	49627	CONT. SERVICES	26,010		965		20,000		19,270		(730)	-3.65%	20,000		20,000	
8220	54242	LIBRARY BOOKS & PERIODICALS	5,664		-		16,763		17,000		237	1.41%	17,500		18,000	
8621	47215	BUILDING REPAIRS	7,063		-		10,000		23,000		13,000	130.00%	2,500		2,500	
8621	47225	BOILER & AC REPAIR			3,449		8,500		8,500		-	0.00%	8,750		8,750	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							9,800		9,800	100.00%	-		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	8,388		4,539		9,650		8,725		(925)	-9.59%	9,550		9,550	
TOTAL OPERATING			221,956		224,296		393,248		459,259		66,011	16.79%	449,435		450,350	
EQUIPMENT & FURNITURE																
8100-8623	44241	EQUIPMENT	31,564		306		3,500		9,100		5,600	160.00%	3,650		3,900	
8100-8623	43005	FURNITURE	-		-		-		6,800		6,800	100.00%	10,000		10,000	
TOTAL EQUIPMENT & FURNITURE			31,564		306		3,500		15,900		12,400	354.29%	13,650		13,900	
82	TOTAL MILLER-DRISCOLL		9,826,072	88.41	9,994,340	88.41	10,684,414	89.41	10,963,182	90.41	278,768	2.61%	11,233,003	92.41	11,506,834	91.41

PROG	83 ACCNT	ENROLLMENT CIDER MILL SCHOOL PERSONNEL	855		774		804		767		DIFFERENCE BETWEEN 2022-2023	% CHANGE	816		850	
			ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE			PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	476,494	3.00	486,499	3.00	500,620	3.00	508,039	3.00	7,419	1.48%	518,389	3.00	531,348	3.00
8100	40305	CLASSROOM TEACHERS	3,612,553	39.00	3,644,984	38.00	3,794,583	39.00	3,654,401	37.00	(140,182)	-3.69%	3,725,672	38.00	3,826,313	38.00
8106	40305	FOREIGN LANGUAGE	283,911	3.30	297,908	3.50	312,286	3.50	357,360	3.50	45,074	14.43%	366,294	3.50	373,619	3.50
8108	40305	PHYSICAL EDUCATION	181,607	2.45	269,493	2.50	220,797	2.00	224,330	2.00	3,533	1.60%	231,057	2.00	236,833	2.00
8112	40305	ART	200,746	2.50	205,633	2.50	180,435	2.00	209,356	2.00	28,921	16.03%	214,589	2.00	219,954	2.00
8114	40305	MUSIC	496,214	5.10	483,619	5.10	457,753	4.60	448,914	4.60	(8,839)	-1.93%	451,936	4.60	463,235	4.60
8130	40305	SCIENCE	34,841	0.50	38,738	0.50	41,312	0.50	44,053	0.50	2,741	6.63%	45,707	0.50	46,849	0.50
8208	40305	HUMANITIES COACH	216,313	2.00	219,289	2.00	221,551	2.00	225,096	2.00	3,545	1.60%	231,846	2.00	237,642	2.00
8208	40305	STEM COACH	99,875	1.00	101,373	1.00	102,996	1.00	104,645	1.00	1,649	1.60%	107,784	1.00	111,017	1.00
8209	40305	MATH INTERVENTIONIST	114,232	1.00	115,945	1.00	117,801	1.00	119,686	1.00	1,885	1.60%	122,678	1.00	125,745	1.00
8209	40305	READING INTERVENTIONIST	368,442	3.40	373,332	3.40	380,030	3.40	387,377	3.40	7,347	1.93%	398,896	3.40	408,868	3.40
8450	40305	CO-CURRICULAR ACTIVITIES	80,458		19,397		89,825		95,816		5,991	6.67%	97,253		98,225	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	157,491	2.00	162,285	2.00	167,305	2.00	172,438	2.00	5,133	3.07%	177,609	2.00	182,049	2.00
8211	40311	INSTRUCTIONAL LEADERS	63,655		65,447		67,209		67,344		135	0.20%	68,017		68,697	
8220	40305	LIBRARY MEDIA	243,968	3.00	289,086	3.00	290,243	3.00	303,462	3.00	13,219	4.55%	307,510	3.00	315,197	3.00
8270	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	4,861		4,934		6,684		5,094		(1,590)	-23.79%	5,144		5,196	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	3,778		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8150	40317	CERTIFIED ADDITIONAL TIME	2,500		2,500		2,500		2,500		-	0.00%	2,500		2,500	
8220	40317	CERTIFIED ADDITIONAL TIME	1,463		0		11,318		11,318		-	0.00%	11,500		11,550	
8100-8400	40370	SUBSTITUTES	141,382		137,506		142,400		146,400		4,000	2.81%	159,400		159,400	
8100	40305	PARAPROFESSIONALS-GEN. ED.	164,031	3.25	164,913	3.25	112,126	3.25	113,547	3.25	1,421	1.27%	117,343	3.25	120,276	3.25
8130	40305	PARAPROFESSIONALS - SCIENCE	16,534	0.50	9,910	0.50	18,984	0.50	19,458	0.50	474	2.50%	19,809	0.50	20,304	0.50
8220	40305	PARAPROFESSIONALS LIB MEDIA	53,590	1.60	58,698	1.60	60,048	1.60	61,312	1.60	1,264	2.10%	62,467	1.60	64,028	1.60
8210	40305	CLERICAL - GUIDANCE	35,198	0.80	36,011	0.80	36,895	0.80	37,662	0.80	767	2.08%	38,374	0.80	39,333	0.80
8400	40305	CLERICAL-ADMINISTRATION	175,885	3.00	178,887	3.00	185,696	3.00	190,338	3.00	4,642	2.50%	191,766	3.00	196,589	3.00
8100	40305	CAFETERIA AIDES	27,973		115		89,500		100,035		10,535	11.77%	100,035		100,035	
8211	40315	CLERICAL ADDITIONAL TIME	372		240		4,000		4,000		-	0.00%	4,000		4,000	
8220	40315	CLERICAL ADDITIONAL TIME	168		644		1,772		1,000		(772)	-43.56%	1,000		1,000	
8400	40315	CLERICAL ADDITIONAL TIME	1,888		2,001		4,513		4,710		197	4.37%	4,827		4,948	
8622	40305	CUSTODIANS	396,994	7.00	384,536	7.00	416,995	7.00	427,340	7.00	10,345	2.48%	437,944	7.00	448,813	7.00
8622	40315	CUSTODIANS-OVERTIME	47,787		98,284		53,343		54,676		1,333	2.50%	56,043		57,444	
8100-8622	40605	SOCIAL SECURITY	183,259		170,943		186,132		187,922		1,790	0.96%	195,039		198,965	
8100-8622	40611	DEFINED CONTRIBUTION	17,268		19,976		17,345		16,530		(815)	-4.70%	17,356		18,337	
8100-8622	40615	GROUP INSURANCE	1,530,953		1,616,765		1,629,308		1,639,268		9,960	0.61%	1,689,128		1,716,831	
8100-8622	40670	LIFE INSURANCE	16,188		17,481		18,396		18,548		152	0.83%	18,676		18,795	
TOTAL PERSONNEL			9,452,872	84.40	9,678,372	83.65	9,943,698	83.15	9,964,975	81.15	21,277	0.21%	10,198,588	82.15	10,434,935	82.15

8400.40305 3.00 1 Principal and 2 Assistant Principals

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020		ACTUAL 2020-2021		ADOPTED BUDGET 2021-2022		PROPOSED BUDGET 2022-2023		DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024		PROJECTED 2024-2025	
8623	41205	UTILITIES - WATER	7,754		7,540		9,924		10,021		97	0.98%	10,226		10,434	
8623	41210	UTILITIES - SEWER USAGE	7,758		7,508		7,992		8,614		622	7.78%	8,791		8,971	
8623	41220	ELECTRICITY	140,159		187,174		189,736		206,812		17,076	9.00%	214,970		221,420	
8623	41230	TELEPHONE	8,533		13,285		8,137		13,634		5,497	67.56%	14,043		14,464	
8623	41236	UTILITIES - GAS	69,898		106,993		76,200		83,058		6,858	9.00%	94,411		99,132	
8106-8209	41510	TRAINING & CONFERENCES	21,923		14,865		32,635		26,440		(6,195)	-18.98%	31,035		31,163	
8114	41805	SUBSCRIPTIONS & PUBLICATIONS	269		-		300		175		(125)	-41.67%	175		175	
8100-8400	42105	GENERAL SUPPLIES	107,788		38,562		104,485		103,440		(1,045)	-1.00%	111,163		113,096	
8621	42107	CLEANING SUPPLIES & MATERIALS	26,498		23,281		35,000		36,000		1,000	2.86%	38,000		38,000	
8621	& 42155	MAINTENANCE SUPPLIES	-		-		3,000		3,000		-	0.00%	3,000		3,000	
8100-8400	44237	DIGITAL RESOURCES	4,885		3,039		13,342		20,085		6,743	50.54%	19,283		19,486	
8105	44238	TESTING & EVALUATION SUPPLIES	-		-		4,840		1,841		(2,999)	-61.96%	1,841		1,841	
8105-8400	44245	TEXTBOOKS & WORKBOOKS	91,071		15,041		57,800		56,046		(1,754)	-3.03%	48,997		49,987	
8100-8220	44246	PERIODICALS	971		-		5,750		4,184		(1,566)	-27.23%	4,519		4,586	
8621	45405	CONT. SERVICES - CARTAGE	17,995		11,974		23,970		23,572		(398)	-1.66%	24,049		24,536	
8100	46940	TUITION (PUBLIC)			(21,388)							0.00%				
8114	46944	ASSEMBLIES & GRADUATION	63		-		400		300		(100)	-25.00%	350		350	
8450	46946	PARTICIPATION FEES	(8,900)		(2,370)		(8,250)		(8,250)		-	0.00%	(8,250)		(8,250)	
8100-8400	46956	PARENT ACTIVITIES	396		-		3,500		3,500		-	0.00%	3,500		3,500	
8621	47205	MAINTENANCE - GROUNDS							-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	44,941		-		22,000		6,000		(16,000)	-72.73%	2,500		2,500	
8621	47225	BOILER & AC REPAIR	172		4,992		6,000		6,150		150	2.50%	6,303		6,475	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							31,800		31,800	100.00%				
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	-		1,806		-		-		-	0.00%	-		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	14,757		3,192		6,970		6,220		(750)	-10.76%	6,220		6,220	
8100-8400	48705	DUES & MEMBERSHIPS	1,001		1,271		4,458		4,673		215	4.82%	4,678		4,678	
8400	48710	PRINTING & PUBLISHING	-		896		8,000		8,000		-	0.00%	8,000		8,000	
8100-8621	49627	CONT. SERVICES	31,811		13,480		19,000		21,070		2,070	10.89%	21,600		21,600	
8220	54242	LIBRARY BOOKS & PERIODICALS	9,957		5,978		15,000		15,000		-	0.00%	20,000		-	
TOTAL OPERATING			599,700		437,121		650,189		691,385		41,196	6.34%	689,404		685,364	
EQUIPMENT & FURNITURE																
8100-8624	44241	NEW EQUIPMENT	6,129		380		3,000		22,110		19,110	637.00%	21,710		21,830	
8624	43005	FURNITURE	1,490		-		-		6,800		6,800	100.00%	20,000		20,000	
TOTAL EQUIPMENT & FURNITURE			7,620		380		3,000		28,910		25,910	863.67%	41,710		41,830	
83	TOTAL CIDER MILL		10,060,191	84.40	10,115,873	83.65	10,596,887	83.15	10,685,270	81.15	88,383	0.83%	10,929,702	82.15	11,162,129	82.15

PROG	84 ACCNT	ENROLLMENT MIDDLEBROOK SCHOOL PERSONNEL	956 ACTUAL 2019-2020	FTE	921 ACTUAL 2020-2021	FTE	909 ADOPTED BUDGET 2021-2022	FTE	884 PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	822 PROJECTED 2023-2024	FTE	822 PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	639,399	4.00	665,301	4.00	670,337	4.00	702,075	4.00	31,738	4.73%	724,464	4.00	746,198	4.00
8105	40305	LANGUAGE ARTS	1,732,572	18.00	1,646,593	18.00	1,701,087	18.00	1,755,714	18.00	54,627	3.21%	1,796,682	18.00	1,850,849	18.00
8106	40305	FOREIGN LANGUAGE	771,327	8.00	846,354	8.00	837,978	8.00	840,335	8.00	2,357	0.28%	870,534	8.00	896,650	8.00
8107	40305	HEALTH EDUCATION	114,232	1.00	115,945	1.00	117,801	1.00	119,686	1.00	1,885	1.60%	122,678	1.00	126,358	1.00
8108	40305	PHYSICAL EDUCATION	297,641	3.50	333,640	3.50	312,473	3.50	326,899	3.50	14,426	4.62%	331,502	3.50	341,447	3.50
8111	40305	MATH	1,028,489	10.40	941,005	10.40	1,047,450	10.40	1,018,036	10.40	(29,414)	-2.81%	1,166,986	11.40	1,199,629	11.40
8112	40305	ART	281,090	3.00	294,943	3.00	323,793	3.00	262,625	2.60	(61,168)	-18.89%	311,703	3.00	321,054	3.00
8114	40305	MUSIC	506,075	4.80	515,163	5.20	543,662	5.20	542,745	5.20	(917)	-0.17%	559,027	5.20	575,798	5.20
8120	40305	FAMILY & CONSUMER SCIENCE	74,727	1.00	81,804	1.00	87,236	1.00	76,817	1.00	(10,419)	-11.94%	79,121	1.00	81,495	1.00
8121	40305	TECHNOLOGY EDUCATION	99,875	1.00	101,373	1.00	102,996	1.00	119,686	1.00	16,690	16.20%	122,678	1.00	126,358	1.00
8130	40305	SCIENCE	899,294	9.00	928,896	9.00	947,127	9.00	964,830	9.00	17,703	1.87%	991,767	9.00	1,016,146	9.00
8150	40305	SOCIAL STUDIES	883,843	9.00	907,289	9.00	932,327	9.00	961,212	9.00	28,885	3.10%	981,816	9.00	1,008,815	9.00
8208	40305	HUMANITIES COACH	114,969	1.00	115,945	1.00	117,801	1.00	119,685	1.00	1,884	1.60%	123,275	1.00	126,356	1.00
8208	40305	STEM COACH	80,994	1.00	87,905	1.00	93,762	1.00	104,644	1.00	10,882	11.61%	107,782	1.00	110,476	1.00
8209	40305	MATH INTERVENTIONIST	153,492	2.00	193,420	2.00	200,424	2.00	208,440	2.00	8,016	4.00%	214,025	2.00	219,375	2.00
8209	40305	READING INTERVENTIONIST	190,982	2.00	223,376	2.00	220,797	2.00	239,372	2.00	18,575	8.41%	245,356	2.00	251,490	2.00
8450	40305	CO-CURRICULAR ACTIVITIES	74,423		58,614		88,609		89,495		886	1.00%	90,132		91,033	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	329,070	3.00	336,285	3.00	339,352	3.00	344,782	3.00	5,430	1.60%	355,122	3.00	364,000	3.00
8220	40305	LIBRARY/MEDIA CENTER	264,301	2.00	252,151	2.00	245,003	2.00	248,923	2.00	3,920	1.60%	256,388	2.00	264,079	2.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	142,603		147,188		146,189		149,411		3,222	2.20%	151,652		152,926	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	3,778		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	28,875		8,323		35,967		23,250		(12,717)	-35.36%	23,250		23,250	
8100-8400	40370	SUBSTITUTES	146,715		178,020		125,960		126,700		740	0.59%	136,900		137,700	
8100	40305	PARAPROFESSIONALS /CAMPUS SUPER.	106,225	2.70	123,940	2.70	102,246	2.70	105,313	2.70	3,067	3.00%	117,714	2.70	120,068	2.70
8220	40305	PARAPROFESSIONALS	48,453	1.50	49,641	1.50	50,341	1.50	51,392	1.50	1,051	2.09%	52,378	1.50	53,818	1.50
8210	40305	CLERICAL STAFF	44,872	1.00	44,573	1.00	45,745	1.00	46,707	1.00	962	2.10%	47,589	1.00	48,778	1.00
8400	40305	CLERICAL STAFF	197,173	3.00	171,109	3.00	144,123	2.00	168,337	2.60	24,214	16.80%	172,966	2.60	177,722	2.60
8100-8400	40315	CLERICAL ADDITIONAL TIME	19,118		26,532		28,939		19,300		(9,639)	-33.31%	20,000		20,200	
8622	40305	CUSTODIANS	411,875	7.00	396,667	7.00	416,971	7.00	422,268	7.00	5,297	1.27%	424,401	7.00	436,821	7.00
8622	40315	CUSTODIAN OVERTIME	49,427		59,802		41,415		42,657		1,242	3.00%	43,296		44,594	
8100-8622	40605	SOCIAL SECURITY	203,786		199,853		210,504		209,097		-1,407	-0.67%	219,448		214,679	
8100-8622	40610	DEFINED BENEFIT									0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	18,799		19,570		15,343		15,435		92	0.60%	15,926		16,783	
8100-8622	40615	GROUP INSURANCE	1,593,587		1,669,872		1,698,775		1,735,902		37,127	2.19%	1,788,352		1,844,147	
8100-8622	40670	LIFE INSURANCE	12,444		20,084		21,374		21,665		291	1.36%	21,942		22,154	
TOTAL PERSONNEL			11,564,526	98.90	11,762,176	99.30	12,014,904	98.30	12,184,435	98.50	169,531	1.41%	12,687,852	99.90	13,032,246	99.90

8400.40305 4.00 1 Principal and 3 Deans
 **Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020		BUDGET 2020-2021		ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023		DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024		PROJECTED 2024-2025	
8623	41205	UTILITIES - WATER	13,618		13,301		14,336		14,466		130	0.91%	14,761		15,062	
8623	41210	UTILITIES - SEWER USAGE	8,134		8,134		8,736		9,295		559	6.40%	9,303		9,148	
8623	41220	ELECTRICITY	111,910		87,368		112,947		124,241		11,294	10.00%	127,968		131,808	
8623	41230	TELEPHONE	10,510		14,768		8,240		15,188		6,948	84.32%	15,644		16,113	
8623	41236	UTILITIES - GAS	63,905		85,499		69,900		76,191		6,291	9.00%	86,606		90,936	
8400	4500	EQUIPMENT RENTAL	-								-	0.00%				
8100-8400	41505	STAFF TRAVEL	1,707		62		8,245		7,285		(960)	-11.64%	5,138		5,292	
8100-8400	41510	TRAINING & CONFERENCES	8,826		(194)		17,250		28,150		10,900	63.19%	45,835		41,421	
8220	41805	PROFESSIONAL BOOKS	430		-		5,157		4,877		(280)	-5.43%	5,400		5,080	
8100-8400	42105	GENERAL SUPPLIES	70,996		54,899		84,278		84,991		713	0.85%	87,133		89,073	
8622	42107	CLEANING SUPPLIES & MATERIALS	25,912		23,281		35,000		36,000		1,000	2.86%	40,000		40,000	
8621	& 42155	MAINTENANCE SUPPLIES	6,191				2,000		2,000		-	0.00%	2,000		2,000	
8100-8400	44237	DIGITAL RESOURCES	6,613		8,633		8,784		59,723		50,939	579.91%	52,963		58,259	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	390		-		720		383		(337)	-46.81%	395		395	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	31,919		20,850		58,773		57,903		(870)	-1.48%	56,834		57,940	
8220-8400	44246	PERIODICALS	764		(199)		1,901		2,033		132	6.94%	2,159		2,307	
8621	45405	CONT. SERVICES - CARTAGE	16,091		13,408		28,050		28,052		2	0.01%	28,613		29,185	
8105	46942	STAFF TRAVEL	-		-		2,805		2,805		-	0.00%	-		-	
8100	46940	TUITION-PUBLIC	-		(13,308)						-	0.00%				
8450	46946	TUITION PUBLIC /PART. FEES	(5,370)		(1,606)		(5,000)		(5,000)		-	0.00%	(5,000)		(5,000)	
8100-8400	46956	PARENT ACTIVITIES	-		393		4,100		4,100		-	0.00%	4,223		4,350	
8621	47205	MAINTENANCE - GROUNDS	1,500									0.00%				
8621	47215	REMODELING & BUILDING REPAIRS	112,526		36,214		70,000		-		(70,000)	-100.00%	2,500		2,500	
8621	47225	BOILER & AC REPAIR			4,269		4,000		4,100		100	2.50%	4,800		4,800	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							66,800		66,800	100.00%				
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	-		2,480		4,000		2,700		(1,300)	-32.50%	2,700		2,700	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	8,143		6,210		5,325		9,625		4,300	80.75%	9,025		9,025	
8100-8400	48705	DUES & MEMBERSHIPS	2,484		2,108		11,465		7,017		(4,448)	-38.80%	6,786		6,327	
8100-8624	49627	CONTRACT SERVICES	34,919		20,849		30,491		24,535		(5,956)	-19.53%	25,347		26,503	
8220	54242	LIBRARY BOOKS & PERIODICALS	20,241		10,761		21,146		21,146		-	0.00%	26,710		33,597	
TOTAL OPERATING			552,360		398,181		612,649		688,606		75,957	12.40%	657,843		678,821	
EQUIPMENT & FURNITURE																
8100-8624	44241	NEW EQUIPMENT	24,802		15,155		23,271		15,895		(7,376)	-31.70%	11,593		8,143	
8624	43005	FURNITURE	-		-		-		6,800		6,800	100.00%	15,000		15,000	
TOTAL EQUIPMENT & FURNITURE			24,802		15,155		23,271		22,695		(576)	-2.48%	26,593		23,143	
84	TOTAL MIDDLEBROOK SCHOOL		12,141,687	98.90	12,175,512	99.30	12,650,824	98.30	12,895,736	98.50	244,912	1.94%	13,372,288	99.90	13,734,210	99.90

PROG	85 ACCNT	ENROLLMENT WILTON HIGH SCHOOL PERSONNEL	1305		1293		1254		1207		DIFFERENCE BETWEEN 2022-2023	% CHANGE	1173		1132	
			ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE			PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	785,777	4.00	706,619	4.00	733,968	4.00	744,189	4.00	10,221	1.39%	766,514	4.00	789,510	4.00
8103	40305	BUSINESS EDUCATION	122,546	1.60	129,618	1.50	132,732	1.20	196,403	1.90	63,671	47.97%	201,313	1.90	206,345	1.90
8105	40305	LANGUAGE ARTS/ENGLISH	1,382,551	13.30	1,304,120	13.00	1,305,637	12.60	1,287,619	11.90	(18,018)	-1.38%	1,319,809	11.90	1,352,804	11.90
8106	40305	FOREIGN LANGUAGE	1,192,960	11.00	1,190,476	11.20	1,277,337	11.20	1,210,833	11.40	(66,504)	-5.21%	1,241,103	11.40	1,272,131	11.40
8107	40305	HEALTH EDUCATION	115,881	1.00	170,806	1.08	59,941	1.00	117,834	1.00	57,893	96.58%	120,779	1.00	123,194	1.00
8108	40305	PHYSICAL EDUCATION	448,271	4.50	354,707	4.42	480,984	4.40	454,852	4.40	(26,132)	-5.43%	466,473	4.40	478,385	4.40
8111	40305	MATHEMATICS	1,205,607	13.40	1,287,911	13.40	1,311,561	13.20	1,425,199	13.40	113,638	8.66%	1,453,702	13.40	1,482,777	13.40
8112	40305	ART	307,201	3.50	321,246	3.50	337,402	3.60	340,120	3.50	2,718	0.81%	356,873	3.60	364,050	3.60
8113	40305	PUBLIC SPEAKING/THEATRE ARTS	79,391	1.00	81,346	1.00	99,927	1.20	100,076	1.10	149	0.15%	104,842	1.10	106,938	1.10
8114	40305	MUSIC	267,689	2.90	268,997	3.10	297,192	3.10	302,014	3.10	4,822	1.62%	309,564	3.10	315,755	3.10
8120	40305	FAMILY & CONSUMER SCIENCE	210,990	2.70	231,905	2.70	240,319	3.00	228,707	2.60	(11,612)	-4.83%	233,481	2.60	238,350	2.60
8121	40305	TECHNOLOGY EDUCATION	74,201	0.80	99,333	0.80	101,981	1.00	88,174	0.80	(13,807)	-13.54%	89,937	0.80	91,736	0.80
8122	40305	PROJECT LEAD THE WAY (STEM)	60,363	0.60	41,582	0.60	46,022	0.60	54,663	0.60	8,641	18.78%	55,756	0.60	57,150	0.60
8130	40305	SCIENCE	1,455,114	16.50	1,504,702	16.50	1,464,193	15.80	1,581,860	16.10	117,667	8.04%	1,631,656	16.20	1,672,447	16.20
8150	40305	SOCIAL STUDIES	1,027,817	11.40	1,061,444	11.40	1,091,957	11.20	1,128,165	10.70	36,208	3.32%	1,167,438	10.70	1,190,787	10.70
8208	40305	HUMANITIES COACH	71,025	1.00	74,634	1.00	79,589	1.00	84,873	1.00	5,284	6.64%	87,419	1.00	89,167	1.00
8208	40305	STEM COACH	-	1.00	-	1.00	51,497	0.50	52,026	0.50	529	1.03%	53,326	0.50	54,393	0.50
8209	40305	MATH INTERVENTIONIST	102,663	1.00	103,284	1.05	104,757	1.05	106,434	1.00	1,677	1.60%	109,624	1.00	112,364	1.00
8209	40305	READING INTERVENTIONIST	163,304	1.70	130,032	1.70	180,004	1.70	218,200	2.05	38,196	21.22%	226,935	2.05	231,473	2.05
8420	40305	ATHLETIC OFFICE & COACHES	580,274	1.00	672,861	1.00	668,953	1.00	682,152	1.00	13,199	1.97%	697,396	1.00	707,052	1.00
8450	40305	CO-CURRICULAR ACTIVITIES	249,236	0.00	259,689	0.00	209,100	0.00	217,883	0.00	8,783	4.20%	228,613	0.00	231,892	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	701,047	7.00	740,666	7.00	744,880	7.00	746,599	7.00	1,719	0.23%	765,263	7.00	784,395	7.00
8220	40305	LIBRARY MEDIA	207,893	2.00	180,197	2.00	221,551	2.00	239,372	2.00	17,821	8.04%	244,159	2.00	250,263	2.00
8105	40311	LANGUAGE ARTS/ENGLISH STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8106	40311	FOREIGN LANGUAGE STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8111	40311	MATHEMATICS STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8130	40311	SCIENCE STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8150	40311	SOCIAL STUDIES STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8210	40311	GUIDANCE STIPEND	56,711		57,254		59,372		60,262		890	1.50%	61,165		62,083	
8211	40311	INSTRUCTIONAL IMPROVEMENT STIPEND	24,149		29,367		16,713		16,980		267	1.60%	17,235		17,493	
8220	40311	AV ASSISTANCE STIPEND	-		7,197		7,400		7,525		125	1.69%	7,550		7,550	
8400	40311	TEACHER IN CHARGE & SAT ASSISTANCE	3,102		1,000		5,000		5,000		-	0.00%	5,000		5,000	
8106	40317	WORLD LANGUAGE ADDITIONAL TIME	-		-		-		-		-	0.00%				
8114	40317	MUSIC STIPENDS	10,119		9,263		19,721		20,115		394	2.00%	21,771		22,315	
8210	40317	GUIDANCE ADDITIONAL TIME	39,968		32,998		64,200		65,800		1,600	2.49%	67,116		68,458	
8211	40317	INSTRUCTIONAL IMPROVEMENT ADDTL TIME	10,152		14,267		14,267		14,623		356	2.50%	14,989		15,364	
8220	40317	LIBRARY MEDIA ADDITIONAL TIME	8,829				3,773		3,833		60	1.59%	3,925		4,023	
8100-8450	40370	SUBSTITUTES	125,643		224,565		103,000		104,500		1,500	1.46%	109,500		109,500	
8100	40305	PARAPROFESSIONAL CAMPUS MONITORS	167,365	5.00	169,766	5.00	178,259	5.00	147,418	4.00	(30,841)	-17.30%	151,103	4.00	154,880	4.00
8120	40305	PARAPROFESSIONAL FAM & CONS SCIENCE	10,497	0.60	-	0.60	25,919	0.60	21,437	0.60	(4,482)	-17.29%	21,833	0.60	22,369	0.60
8130	40305	PARAPROFESSIONAL SCIENCE	37,356	1.00	22,890	1.00	39,028	1.00	18,250	0.50	(20,778)	-53.24%	18,706	0.50	19,173	0.50
8210	40305	PARAPROFESSIONAL GUIDANCE	19,257	1.00	-	1.00	47,148	1.00	48,326	1.00	1,178	2.50%	50,951	1.00	52,224	1.00
8220	40305	PARAS LIBRARY MEDIA	52,740	1.50	53,403	2.50	80,611	2.50	73,251	2.00	(7,360)	-9.13%	90,457	2.50	92,718	2.50
8420-8421	40305	CLERICAL & ATHLETIC TRAINER	141,435	2.00	150,835	2.50	184,849	3.00	184,775	3.00	(74)	-0.04%	192,318	3.00	196,752	3.00
8450	40305	CLERICAL CO-CURRICULAR	100,716	1.40	94,725	1.40	100,356	1.40	102,286	1.40	1,930	1.92%	104,698	1.40	106,791	1.40
8210	40305	CLERICAL SUPPORT SERVICES	93,225	1.60	116,142	1.60	67,200	1.60	112,920	1.60	45,720	68.04%	114,843	1.60	117,839	1.60
8400	40305	CLERICAL STAFF ADMINISTRATION	276,372	5.00	283,131	5.00	289,232	5.00	309,137	5.50	19,905	6.88%	316,865	5.50	324,786	5.50
8100-8130	40315	CLASSIFIED ADDITIONAL TIME PARAS	1,219	0.00	1,982	0.00	1,061	0.00	3,000	0.00	1,940	182.89%	3,081	0.00	3,081	0.00
8420	40315	CLASSIFIED ADDITIONALTIME ATHLETICS	3,052	0.00	3,147	0.00	5,056	0.00	5,100	0.00	44	0.87%	5,150	0.00	5,250	0.00
8210	40315	CLASSIFIED ADDITIONALTIME GUIDANCE	4,398	0.00	5,315	0.00	4,682	0.00	8,754	0.00	4,072	86.97%	8,886	0.00	9,098	0.00
8220	40315	CLASSIFIED ADDITIONAL TIME LLC MEDIA	185	0.00	123	0.00	1,500	0.00	1,500	0.00	-	0.00%	1,500	0.00	1,500	0.00
8400	40315	CLERICAL ADDITIONAL TIME	14,558	0.00	18,575	0.00	5,622	0.00	6,250	0.00	628	11.17%	6,250	0.00	6,325	0.00
8450	40315	CLERICAL ADDITIONAL TIME	5,789		5,769		486		500		14	2.88%	525		550	
8622	40305	CUSTODIANS	767,826	14.00	746,775	14.00	829,495	14.00	850,073	14.00	20,578	2.48%	871,166	14.00	892,787	14.00
8622	40315	OVERTIME	116,881	0.00	136,038	0.00	59,362	0.00	60,846	0.00	1,485	2.50%	62,062	0.00	63,614	0.00
8100-8622	40605	SOCIAL SECURITY	351,905		355,284		357,577		351,917		-5,660	-1.58%	363,220		371,968	
8100-8622	40611	DEFINED CONTRIBUTION	34,396		39,587		46,552		44,084		-2,468	-5.30%	46,709		48,329	
8100-8622	40615	GROUP INSURANCE	2,148,866		2,400,926		2,386,129		2,390,840		4,711	0.20%	2,506,913		2,594,145	
8100-8622	40670	LIFE INSURANCE	19,213		29,379		29,905		29,972		67	0.22%	30,126		30,297	
TOTAL PERSONNEL			15,538,757	136.00	15,993,859	137.55	16,358,522	136.45	16,762,421	134.65	403,899	2.47%	17,293,763	135.35	17,717,085	135.35

8400.40305 1 Principal, 1 Associate Principal, and 2 Assistant Principals

8420.40305 Includes 1.0 Athletic Director and Coaches for all sports

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8420	40905	INSURANCE - STUDENTS	31,118		31,843		42,140		44,247		2,107	5.00%	46,459		48,782	
8623	41205	UTILITIES - WATER	11,742		9,351		14,336		14,566		230	1.60%	14,861		15,062	
8623	41210	UTILITIES - SEWER USAGE	13,233		12,983		13,650		14,797		1,147	8.40%	14,899		15,007	
8623	41220	ELECTRICITY	253,547		400,740		371,765		405,223		33,458	9.00%	411,209		423,846	
8623	41230	TELEPHONE	32,759		47,606		29,350		48,428		19,078	65.00%	49,880		51,377	
8623	41236	UTILITIES - GAS	143,015		204,368		150,000		163,500		13,500	9.00%	185,850		195,142	
8100-8450	41510	TRAINING & CONFERENCES	17,134		3,497		39,601		35,952		(3,649)	-9.21%	39,502		39,742	
8100-8400	41805	PROFESSIONAL BOOKS	1,820		-		3,190		-		(3,190)	-100.00%	-		-	
8100-8624	42105	GENERAL SUPPLIES	172,477		55,149		220,142		228,975		8,833	4.01%	244,127		226,313	
8622	42107	CLEANING SUPPLIES & MATERIALS	28,663		23,057		35,000		36,750		1,750	5.00%	37,850		39,000	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.00%	-		-	
8621	42155	BLDG MAINTENANCE SUPPLIES	213		-		4,000		4,000		-	0.00%	5,000		5,000	
8100-8400	44237	DIGITAL RESOURCES	35,891		27,123		49,138		53,557		4,419	8.99%	56,702		58,305	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-		-		550		250		(300)	-54.55%	250		250	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	153,176		31,659		137,771		132,721		(5,050)	-3.67%	74,020		96,512	
8220	44246	PERIODICALS & NEWSPAPERS	1,359		1,322		2,009		-		(2,009)	-100.00%	-		-	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	-		-		-		4,033		4,033	100.00%	4,985		4,592	
8420	45105	RENTAL OF OTHER FACILITIES	99,570		100,836		118,479		125,170		6,691	5.65%	129,124		134,206	
8100	45106	RENTAL OF FACILITIES (UOB)	(30,370)		-		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8400	45115	EQUIPMENT RENTAL	-		759		1,000		1,000		-	0.00%	1,020		1,040	
8621	45405	CONT. SERVICES - CARTAGE	20,486		15,105		23,970		23,021		(949)	-3.96%	23,489		23,967	
8100	46940	TUITION-PUBLIC (CES, RCA ETC)	21,500		(34,423)		25,500		19,800		(5,700)	-22.35%	20,295		20,802	
8120	46940	TUITION-PUBLIC / PRESCHOOL	(28,500)		-		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8624	46942	STAFF TRAVEL	317		41		530		530		-	0.00%	550		575	
8100-8450	46943	FIELD & ATHLETIC TRIPS	124,039		98,145		200,203		219,415		19,212	9.60%	227,237		233,375	
8400	46944	ASSEMBLIES & GRADUATION	12,261		15,099		20,250		20,250		-	0.00%	20,409		20,469	
8400-8450	46945	ATHLETIC ENTRANCE FEES	4,500		3,400		8,600		8,600		-	0.00%	9,110		9,528	
8420	46946	TUITION-PUBLIC / PER SPORT FEE	(147,839)		(87,353)		(120,000)		(120,000)		-	0.00%	(120,000)		(120,000)	
8450	46946	TUITION-PUBLIC / PART. FEES - CLUBS & ACTIV.	(28,735)		(3,541)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8400	46956	PARENT ACTIVITIES	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	55,557		191,312		2,500		24,500		22,000	880.00%	25,000		25,000	
8621	47225	BOILER & AC REPAIR	-		2,858		3,500		3,700		200	5.71%	3,700		3,700	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							26,000		26,000	0.00%	-		-	
8621	48105	MAINTENANCE AGREEMENT	3,871		1,829		2,500		2,700		200	8.00%	2,700		2,700	
8100-8624	48110	EQUIP. REPAIRS & MAINTENANCE	50,651		36,137		75,881		74,435		(1,446)	-1.91%	72,996		75,779	
8100-8450	48705	DUES & MEMBERSHIPS	30,791		24,048		37,846		41,047		3,201	8.46%	41,255		41,354	
8100-8400	48710	PRINTING & PUBLISHING	6,549		7,748		10,000		9,800		(200)	-2.00%	10,058		10,066	
8100-8450	49627	CONTRACTUAL SERVICES	126,315		36,172		109,469		123,206		13,737	12.55%	127,205		129,275	
8621	49627	CONT. SERVICES - REPAIRS & MAINTENANCE	87,618		23,430		24,500		25,650		1,150	4.69%	26,300		26,999	
8420	49661	CONT. SERVICES - POLICE & FIRE	13,061		725		20,535		21,100		565	2.75%	21,785		22,493	
8420	49662	CONT. SERVICES - OFFICIALS	56,317		56,138		90,181		92,419		2,238	2.48%	95,919		99,194	
8210-8220	54242	LIBRARY BOOKS & PERIODICALS	16,048		10,023		16,000		16,000		-	0.00%	25,200		26,460	
TOTAL OPERATING			1,389,794		1,347,185		1,694,086		1,855,342		161,256	9.52%	1,858,946		1,915,912	
EQUIPMENT & FURNITURE																
8100-8623	44241	NEW EQUIPMENT	129,430		16,206		106,368		97,176		(9,192)	-8.64%	131,232		103,339	
8100-8623	43005	FURNITURE	18,977		-		-		11,800		11,800	0.00%	40,000		40,000	
TOTAL EQUIPMENT & FURNITURE			148,407		16,206		106,368		108,976		2,608	2.45%	171,232		143,339	
85	TOTAL WILTON HIGH SCHOOL		17,076,958	136.00	17,357,250	137.55	18,158,976	136.45	18,726,739	134.65	567,763	3.13%	19,323,941	135.35	19,776,336	135.35

8100 46940 Continuing Education in Norwalk for ESL (State Mandated), Magnet School tuition (including online learning courses).
8120 46940 Tuition for Preschool children (\$2500 x 12 children).

ENROLLMENT			542		555		560		575				575		575	
PROG	86 ACCN	SPECIAL EDUCATION PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8900	40305	ADMINISTRATORS	515,241	3.00	529,791	3.00	541,053	3.00	560,980	3.00	19,927	3.68%	576,404	3.00	591,189	3.00
8908	40305	ADMINISTRATORS - PRE-K	34,344	0.11	24,325	0.11	17,982	0.11	18,431	0.11	449	2.50%	18,708	0.11	19,175	0.11
8900	40305	SALARIES-CLASSROOM TEACHER	3,360,550	31.38	3,691,559	37.38	3,842,941	37.38	3,606,883	36.38	(236,058)	-6.14%	3,870,667	36.38	3,970,183	36.38
8901	40305	SALARIES-CLASSROOM TEACHER (Comm. Steps)	91,504	1.00	98,485	1.00	104,757	1.00	106,433	1.00	1,676	1.60%	109,624	1.00	112,364	1.00
8908	40305	PRE-K TEACHERS	462,502	4.80	418,542	4.80	474,520	4.80	485,367	4.80	10,847	2.29%	499,138	4.80	511,616	4.80
8901	40305	PARAPROFESSIONALS (Job Coaches Comm. Steps)	159,121	5.00	166,948	5.00	176,161	5.00	196,982	6.00	20,821	11.82%	203,431	6.00	219,017	6.00
8908	40305	PARAPROFESSIONALS PRE-K	257,229	8.00	246,010	8.00	279,213	8.00	286,193	8.00	6,980	2.50%	293,347	8.00	300,681	8.00
8903	40305	SALARIES-SOCIAL WORKER	342,696	3.00	391,088	3.30	347,910	3.50	367,874	3.50	19,964	5.74%	481,233	4.30	491,488	4.30
8904	40305	SALARIES-PSYCHOLOGIST	1,049,205	10.75	1,102,069	10.75	1,134,888	10.75	1,189,286	10.75	54,398	4.79%	1,218,768	10.75	1,248,987	10.75
1260	1116	ADDITIONAL TIME	-								-	0.00%				
8905	40305	SALARIES-SPEECH & LANGUAGE	1,069,446	11.10	1,175,082	11.10	1,118,495	11.10	1,174,619	11.10	56,124	5.02%	1,206,071	11.10	1,236,222	11.10
8906	40305	SALARIES-HEARING IMPAIRED/BLIND	45,960	0.40	46,378	0.40	47,120	0.40	47,874	0.40	754	1.60%	50,432	0.40	51,692	0.40
8907	40305	OCCUPATIONAL & PHYSICAL THERAPISTS	697,536	7.00	717,020	7.00	726,317	7.00	739,631	7.00	13,314	1.83%	773,824	7.00	793,170	7.00
8900	40305	SALARIES TUTORS	78,665		70,569		32,480		60,000		27,520	84.73%	60,000		60,000	
8900	40305	PARAPROFESSIONALS	1,815,305	50.05	1,799,304	46.85	1,707,042	47.85	1,829,156	51.60	122,114	7.15%	1,936,383	52.60	1,981,677	52.60
8900	40305	CLERICAL STAFF (Schools)	349,938	6.40	346,491	6.40	364,195	6.40	357,744	5.80	(6,452)	-1.77%	366,419	5.80	375,580	5.80
8908	40305	CLERICAL STAFF PRE-K	74,152	1.00	75,309	1.00	78,692	1.00	80,659	1.00	1,968	2.50%	82,111	1.00	84,163	1.00
8911	40305	PUPIL SERVICES - ESY TEACHER	112,047		40,236		249,041		170,877		(78,164)	-31.39%	184,373		188,983	
8911	40305	PUPIL SERVICES - ESY PARA.	107,572		29,538		59,160		68,516		9,356	15.81%	77,916		79,864	
8910	40305	BUS AIDES	12,930		15,494		-		-		-	0.00%				
1260	1210	PARAPROFESSIONALS - PRE K									-	0.00%				
2153	1210	PARAPROFESSIONAL									-	0.00%				
8900	40311	INSTRUCTIONAL LEADERS/STIPENDS	65,105		55,736		66,852		67,920		1,068	1.60%	68,592		69,620	
8900	40315	ADDITIONAL TIME (CLASSIFIED)	45,895		22,128		11,100		12,400		1,300	11.71%	12,400		12,400	
8900	1211	CLERICAL STAFF (District)	-	0.00		0.00		0.00		0.00	-	0.00%		0.00		0.00
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	2,902		718		10,533		10,796		263	2.50%	11,066		11,342	
8900-8908	40317	ADDITIONAL TIME (CERTIFIED)	12,732		55,483		30,000		44,500		14,500	48.33%	45,612		46,752	
8900	40370	SUBSTITUTES	108,140		106,069		145,000		145,000		-	0.00%	148,500		148,500	
8900-8911	40605	SOCIAL SECURITY	364,707		364,350		382,821		383,495		674	0.18%	401,446		414,054	
8900-8911	40610	DEFINED BENEFIT			-		-		-		0	0.00%				
8900-8911	40611	DEFINED CONTRIBUTION	108,476		91,868		108,491		93,298		-15,193	-14.00%	100,547		106,835	
8900-8911	40615	GROUP INSURANCE	2,442,607		2,723,781		2,731,610		3,075,664		344,054	12.60%	3,178,735		3,266,786	
8900-8911	40670	LIFE INSURANCE	12,661		23,466		22,266		23,763		1,497	6.72%	23,951		24,113	
TOTAL PERSONNEL			13,799,168	142.99	14,427,837	146.09	14,810,639	147.29	15,204,341	150.44	393,702	2.66%	15,999,698	152.24	16,416,453	152.24

Preschool Program was moved to Miller-Driscoll
Safe School Climate Program moved to District

PROG			ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024		PROJECTED 2024-2025	
8900-8911			41510	TRAINING & CONFERENCES	8,187		6,181		35,400		14,350		(21,050)	-59.46%	36,100		36,200	
8900-8911			41805	SUBSCRIPTIONS & PUBLICATIONS	-		-		-		-		-	0.00%				
8900-8911			42105	GENERAL SUPPLIES	19,276		16,053		41,400		31,300		(10,100)	-24.40%	27,700		28,700	
8900-8911			44237	DIGITAL RESOURCES	43,301		41,177		61,000		72,990		11,990	19.66%	104,975		105,075	
8900-8911			44238	TESTING & EVALUATION SUPPLIES	12,964		13,474		32,900		25,900		(7,000)	-21.28%	25,900		25,900	
8900-8911			44245	TEXTBOOKS & WORKBOOKS	-		-		-		-		-	0.00%				
8900-8911			44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%				
8900			46030	CONT. SERVICES - LEGAL FEES	141,751		102,437		150,000		100,000		(50,000)	-33.33%	110,000		110,000	
8902			46940	TUITION - PUBLIC	-		60,665		65,000		-		(65,000)	-100.00%	-		-	
8902			46941	TUITION - PRIVATE	4,399,448		4,138,249		2,835,000		2,922,720		87,720	3.09%	3,000,000		3,000,000	
8900-8911			46942	STAFF TRAVEL	6,536		9,643		8,300		19,500		11,200	134.94%	19,500		19,500	
8900-8911			48110	EQUIP. REPAIRS & MAINTENANCE	3,680		5,106		6,500		4,000		(2,500)	-38.46%	4,100		4,200	
8900			48705	DUES & MEMBERSHIPS			750		1,100		1,275		175	15.91%	1,300		1,300	
8911			49627	PUPIL SERVICES - ESY	16,700		24,212		-		24,500		24,500	100.00%	30,000		30,000	
8900-8910			49627	CONT. SERVICES - CONSULTANT	1,410,417		1,270,002		1,381,500		1,204,000		(177,500)	-12.85%	1,337,200		1,337,400	
8910			49630	TRANSPORTATION - SPED - IN DISTRICT	324,477		424,509		544,950		774,416		229,466	42.11%	800,843		833,276	
8900-8910			6412	PERIODICALS & NEWSPAPERS	-		-		-		-		-	0.00%				
8902			49631	TRANSPORTATION - SPED - OUT OF DIST.	534,925		348,630		653,759		535,703		(118,056)	-18.06%	559,131		583,496	
8900			49668	MEDICAID STATE PROGRAM	(65,449)		(42,049)		(45,000)		(45,000)		-	0.00%	(45,000)		(45,000)	
TOTAL OPERATING					6,856,213		6,419,038		5,771,809		5,685,654		(86,155)	-1.49%	6,011,749		6,070,047	
EQUIPMENT																		
8900-8911			44241	NEW EQUIPMENT	10,161		8,541		12,200		21,765		9,565	78.40%	15,000		15,000	
TOTAL EQUIPMENT					10,161		8,541		12,200		21,765		9,565	78.40%	15,000		15,000	
89			TOTAL GENESIS		512,243	4.00	602,353	4.00	640,004	4.00	723,003	5.00	82,999	12.97%	740,810	5.00	806,602	5.00
86			TOTAL SPECIAL EDUCATION		21,177,785	146.99	21,457,768	150.09	21,234,651	151.29	21,634,763	155.44	400,111	1.88%	22,767,257	157.24	23,308,102	157.24
8908			Various	Pre-K - already residing in Miller Driscoll	1,170,017	13.91	1,176,962	13.91	1,327,440	13.91	1,356,281	13.91	28,841	2.17%	1,396,440	13.91	1,433,113	13.91
86			TOTAL SPECIAL EDUCATION without Pre-K		20,007,768	133.08	20,280,807	136.18	19,907,211	137.38	20,278,482	141.53	371,270	1.87%	21,370,817	143.33	21,874,989	143.33

ENROLLMENT			9		20		20		24				24		24	
PROG	89 ACCNT	GENESIS ALTERNATIVE PROGRAM PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8460	40305	SALARIES-CLASSROOM TEACHER	331,251	3.00	321,632	3.00	339,969	3.00	455,339	4.00	115,370	33.94%	467,951	4.00	480,875	4.00
8460	40305	SALARIES-SOCIAL WORKER	41,354	1.00	70,892	1.00	73,812	1.00	78,852	1.00	5,040	6.83%	81,873	1.00	83,495	1.00
8460	40605	SOCIAL SECURITY	3,174		6,065		6,001		6,123		122	2.03%	6,211		6,281	
8460	40610	DEFINED BENEFIT										0.00%				
8460	40611	DEFINED CONTRIBUTION														
8460	40615	GROUP INSURANCE	84,461		101,124		97,640		102,317		4,677	4.79%	104,874		107,430	
8460	40670	LIFE INSURANCE	466		1,013		1,082		1,086		4	0.37%	1,092		1,098	
TOTAL PERSONNEL			460,707	4.00	500,726	4.00	518,504	4.00	643,717	5.00	125,213	24.15%	662,001	5.00	679,179	5.00

8460 40305 4.0 Alternative School Teachers (1.0 Humanities, 1.0 Math/Science, & 2.0 SPED Teachers)
**1.0 additional SPED Teacher was transferred from WHS SPED Teachers

8460 40305 1.0 Social Worker
**Starting with the 21-22 School year Genesis will be an 11 month program

8460 46940 Non resident tuition paying students

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	PROJECTED 2024-2025
8460	42105	GENERAL SUPPLIES	332		8,958		7,000		4,000		(3,000)	-42.86%	4,000	4,000
8460	44238	TEST & EVALUATION			357		400		-		(400)	-100.00%	-	-
8460	45106	RENTAL OF FACILITIES			91,375		97,850		100,786		2,936	3.00%	103,809	106,923
8460	46940	TUITION - PUBLIC							(45,500)		(45,500)	100.00%	(45,500)	
8460	46942	STAFF TRAVEL					750		-		(750)	-100.00%	-	-
8460	49627	CONTRACT SERVICES	51,204		936		8,000		9,500		1,500	18.75%	10,000	10,000
											-			
TOTAL OPERATING			51,536		101,627		114,000		68,786		(45,214)	-39.66%	72,309	120,923
EQUIPMENT														
8460	44241	NEW EQUIPMENT	-		-		7,500		10,500		3,000	40.00%	6,500	6,500
TOTAL EQUIPMENT			-		-		7,500		10,500		3,000	40.00%	6,500	6,500
							-		-					
89		TOTAL GENESIS	512,243	4.00	602,353	4.00	640,004	4.00	723,003	5.00	82,999	12.97%	740,810	806,602

PROG	86 ACCNT	ENROLLMENT CENTRAL OFFICE CURRICULUM / EVALUATION & TESTING PERSONNEL	3911		3732		3768		3726		DIFFERENCE BETWEEN 2022-2023	%	3683		3656	
			ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE			PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8211	40305	SALARIES - ADMINISTRATOR	364,070	2.00	371,228	2.00	392,503	2.00	402,315	2.00	9,812	2.50%	415,995	2.00	424,314	2.00
8210	40305	ELL TEACHERS	82,345	2.00	152,311	2.00	220,797	2.00	200,037	2.00	(20,760)	-9.40%	206,038	2.00	210,000	2.00
8211	40305	CURRICULUM COORDINATORS	361,927	2.00	307,272	2.00	207,500	2.00	234,647	2.00	27,147	13.08%	239,339	2.00	244,126	2.00
8211	40317	CERTIFIED ADDITIONAL TIME	134,270		235,359		231,626		177,583		(54,043)	-23.33%	182,022		185,662	
8211	40311	INSTRUCTIONAL LEADERS	79,181		89,567		73,271		103,009		29,738	40.59%	104,798		106,016	
8211	40305	CLERICAL STAFF	83,875	1.00	87,036	1.00	89,213	1.00	92,337	1.00	3,124	3.50%	93,137	1.00	95,465	1.00
8211	40315	CLERICAL ADDITIONAL TIME	1,143		0		4,011		4,000		(11)	-0.26%	4,000		4,000	
8211	40370	SUBSTITUTES-CERTIFIED-TRAINING	8,800		0		5,000		5,000		0	0.00%	8,000		8,000	
8210-8211	40605	SOCIAL SECURITY	28,492		42,828		32,694		31,805		(889)	-2.72%	35,037		35,770	
8210-8211	40610	DEFINED BENEFIT										0.00%				
8210-8211	40611	DEFINED CONTRIBUTION														
8210-8211	40615	GROUP INSURANCE	79,951		82,805		75,723		78,013		2,290	3.02%	80,593		81,720	
8210-8211	40670	LIFE INSURANCE	1,026		2,488		1,729		2,677		948	54.83%	2,690		2,699	
TOTAL PERSONNEL			1,225,082	7.00	1,370,894	7.00	1,334,066	7.00	1,331,423	7.00	(2,643)	-0.20%	1,371,649	7.00	1,397,772	7.00

8211 40305 Assistant Superintendent and Data Analytics & Assessment Officer.
8211 40317 Summer Curriculum days for the District

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2022-2023	%	PROJECTED		PROJECTED	
			2019-2020	FTE	2020-2021	FTE	2021-2022	FTE	2022-2023	FTE			2023-2024	FTE	2024-2025	FTE
8211	41505	MILEAGE REIMBURSEMENT	1,615		3,000		1,000		4,000		3,000	300.00%	4,000		4,000	
8142	41510	TRAINING & CONFERENCES	470		500		0		2,500		2,500	100.00%	3,500		3,500	
8211	41510	TRAINING & CONFERENCES	31,162		4,241		21,400		21,240		(160)	-0.75%	34,650		32,150	
8142	42105	GENERAL SUPPLIES	1,306		1,012		2,000		2,000		0	0.00%	2,500		3,000	
8211	42105	GENERAL SUPPLIES	3,793		1,782		8,350		16,850		8,500	101.80%	15,450		16,550	
8142	44238	TESTING & EVALUATION SUPPLIES	4,381		7,090		7,054		5,406		(1,648)	-23.36%	5,406		5,406	
8211	44245	TEXTBOOKS & WORKBOOKS	848		2,500		2,500		2,500		0	0.00%	2,500		2,500	
8211	44246	PERIODICALS (PROFESSIONAL BOOKS)	2,230		1,153		7,670		7,620		(50)	-0.65%	7,875		8,130	
8142	48705	DUES & MEMBERSHIPS	40		40		305		305		0	0.00%	311		320	
8211	48705	DUES & MEMBERSHIPS	528		513		2,650		1,150		(1,500)	-56.60%	1,210		1,290	
8211	48710	PRINTING & PUBLISHING	0		0		500		0		(500)	-100.00%	0		0	
8211	49627	CONTRACT SERVICES	48,605		25,461		72,675		68,450		(4,225)	-5.81%	66,000		75,800	
8142	49627	CONTRACT SERVICES	78,403		119,368		142,341		114,313		(28,028)	-19.69%	117,416		122,130	
TOTAL OPERATING			173,381		166,661		268,445		246,334		(22,111)	-8.24%	260,818		274,776	
EQUIPMENT																
	44241	EQUIPMENT	0		0		0		0		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0		0		0		0		0	0.00%	0		0	
86	TOTAL CURRIC. / EVALUATION & TESTING		1,398,463	7.00	1,537,555	7.00	1,602,511	7.00	1,577,757	7.00	(24,754)	-1.54%	1,632,467	7.00	1,672,548	7.00

PROG	86 ACCNT	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8320	40305	ADMIN.-SUPERINTENDENT	262,484	1.00	261,483	1.00	266,020	1.00	273,754	1.00	7,734	2.91%	283,116	1.00	290,000	1.00
8320	40305	CLERICAL STAFF	98,923	1.00	100,762	1.00	103,283	1.00	105,800	1.00	2,517	2.44%	106,455	1.00	109,141	1.00
8320	40311	BOE STIPENDS			13,000		-		-			0.00%				
8320	40315	CLERICAL ADDITIONAL TIME	-						-			0.00%				
8320	40605	SOCIAL SECURITY	10,378		11,833		11,760		12,019		259	2.20%	12,183		12,502	
8320	40615	GROUP INSURANCE	46,428		49,262		53,782		55,932		2,150	4.00%	57,920		59,980	
8320	40670	LIFE INSURANCE	420		1,148		1,229		1,249		20	1.63%	1,255		1,261	
TOTAL PERSONNEL			418,632	2.00	437,488	2.00	436,074	2.00	448,754	2.00	12,680	2.91%	460,929	2.00	472,884	2.00

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8320	41505	MILEAGE REIMBURSEMENT	730		0		4,000		4,000		0	0.00%	4,000		4,000	
8320	41510	TRAINING & CONFERENCES	3,800		150		5,000		5,000		0	0.00%	6,000		6,000	
8320	42105	GENERAL SUPPLIES	12,720		8,986		22,950		25,000		2,050	8.93%	25,000		25,000	
8320	44249	PROFESSIONAL BOOKS	545		234		1,500		550		(950)	-63.33%	550		550	
8320	46030	CONTRACT SERVICES - LEGAL FEES	180,608		122,540		140,000		140,000		0	0.00%	145,000		145,000	
8320	48705	DUES & MEMBERSHIPS	34,767		47,990		55,200		66,197		10,997	19.92%	66,197		66,197	
8320	48710	PRINTING & PUBLISHING	1,515		0		2,300		2,300		0	0.00%	2,500		2,500	
8320	49627	CONTRACT SERVICES	18,264		16,474		26,000		28,100		2,100	8.08%	29,170		29,200	
TOTAL OPERATING			252,949		196,373		256,950		271,147		14,197	5.53%	278,417		278,447	
EQUIPMENT																
8320	44241	EQUIPMENT	0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
86	TOTAL CENTRAL OFFICE - SUPERINTENDENT		671,581	2.00	633,861	2.00	693,024	2.00	719,901	2.00	26,877	3.88%	739,346	2.00	751,331	2.00

PROG	86 ACCNT	CENTRAL OFFICE - SAFE SCHOOL CLIMATE PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8321	40305	COORDINATOR	114,232	1.00	110,547	1.00	117,800	1.00	119,686	1.00	1,886	1.60%	123,275	1.00	125,740	1.00
8321	40317	SALARIES - ADDITIONAL TIME	10,657		0		18,195		7,680		(10,515)	-57.79%	7,833		7,990	
8321	40311	INSTRUCTIONAL LEADERS	9,723		9,869		10,027		10,188		161	1.61%	10,288		10,390	
8321	40305	SALARIES - RESOURCE OFFICER	100,000		102,000		104,040		106,000		1,960	1.88%	108,120		110,823	
8321	40610	DEFINED BENEFIT										0.00%				
8321	40611	DEFINED CONTRIBUTION										0.00%				
8321	40605	SOCIAL SECURITY	2,455		1,696		1,970		1,995		25	1.27%	2,051		2,091	
8321	40615	GROUP INSURANCE	24,353		23,270		26,261		27,311		1,050	4.00%	28,403		29,540	
8321	40670	LIFE INSURANCE	130		317		-		323		323	100.00%	323		323	
TOTAL PERSONNEL			261,551	1.00	247,698	1.00	278,293	1.00	273,183	1.00	(5,110)	-1.84%	280,293	1.00	286,897	1.00

8321 40305 Safe School Climate Coordinator
8321 40317 Additional summer planning & programming days for SEL: mental health services; prevention work

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8321	41510	TRAINING & CONFERENCES	6,387		2,027		7,850		7,850		0	0.00%	7,850		7,850	
8321	42105	GENERAL SUPPLIES	1,527		342		4,400		4,400		0	0.00%	4,400		4,400	
8321	44246	PERIODICALS	406		60		500		500		0	0.00%	500		500	
8321	48705	DUES & MEMBERSHIPS							-		0	0.00%				
8321	49627	CONTRACT SERVICES	64,661		45,711		67,680		81,000		13,320	19.68%	84,200		87,500	
TOTAL OPERATING			72,982		48,140		80,430		93,750		13,320	16.56%	96,950		100,250	
EQUIPMENT																
	44241	EQUIPMENT	0		0		0		0		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0		0		0		0		0	0.00%	0.00		0.00	
86 TOTAL SAFE SCHOOL CLIMATE			334,533	1.00	295,838	1.00	358,723	1.00	366,933	1.00	8,210	2.29%	377,243	1.00	387,147	1.00

PROG	86 ACCNT	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8500	40305	SALARIES - ADMINISTRATOR	226,985	1.00	193,962	1.00	196,805	1.00	202,776	1.00	5,971	3.03%	207,920	1.00	213,193	1.00
8500	40317	SALARIES - ADDITIONAL TIME	412		31,788		10,000		10,000		0	0.00%	10,000		10,000	
8500	40311	IL & OTHER STIPENDS	7,408		23,808		13,369		50,563		37,194	278.21%	52,080		53,643	
8500	40305	CLERICAL STAFF- HUMAN RESOURCES	193,848	2.00	175,421	2.00	178,420	2.00	183,033	2.00	4,613	2.59%	188,039	2.00	193,710	2.00
8500	40605	SOCIAL SECURITY	15,784		19,530		17,527		17,470		-57	-0.33%	17,899		18,806	
8500	40611	DEFINED CONTRIBUTION	6,164		6,068		6,246		6,464		218	3.50%	6,916		7,400	
8500	40615	GROUP INSURANCE	54,733		57,533		64,678		72,657		7,979	12.34%	74,736		77,907	
8500	40670	LIFE INSURANCE	440		1,165		1,250		1,263		13	1.04%	1,272		1,281	
TOTAL PERSONNEL			505,774	3.00	509,275	3.00	488,294	3.00	544,226	3.00	55,932	11.45%	558,862	3.00	575,940	3.00

8500 40311 Includes Safety & Security Stipend, TEAM Coordinator (moved from 8211-1118) and Team Mentor Stipends

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8500	41505	STAFF TRAVEL	157		3,115		1,000		4,200		3,200	320.00%	4,200		4,200	
8500	41510	TRAINING & CONFERENCES	3,983		20		1,000		1,000		0	0.00%	1,030		1,061	
8500	42105	GENERAL SUPPLIES	(1,661)		2,892		16,000		18,000		2,000	12.50%	18,540		19,096	
8500	44249	PROFESSIONAL BOOKS	0		0		250		250		0	0.00%	258		266	
8500	45710	RECRUITMENT	0		1,642		6,180		7,000		820	13.27%	7,210		7,426	
8500	48705	DUES & MEMBERSHIPS	675		550		700		1,100		400	57.14%	1,133		1,167	
8500	48710	PRINTING & PUBLISHING	1,218		0		5,100		3,000		(2,100)	-41.18%	3,090		3,183	
8500	49627	CONTRACT SERVICES	37,911		24,052		40,425		41,638		1,213	3.00%	42,887		44,174	
TOTAL OPERATING			42,284		32,272		70,655		76,188		5,533	7.83%	78,348		80,573	
EQUIPMENT																
8500	44241	NEW EQUIPMENT	0		0		0		0		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0		0		0		0		0	0.00%	0.00		0.00	
86 TOTAL HUMAN RESOURCES			548,058	3.00	541,547	3.00	558,949	3.00	620,414	3.00	61,465	11.00%	637,210	3.00	656,513	3.00

PROG	86 ACCNT	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8510	40305	SALARIES-ADMINISTRATOR	91,800		93,000		88,150		90,000		1,850	2.10%	90,000		90,000	
8510	40305	CLERICAL STAFF - FINANCE OFFICE	374,775	4.20	348,479	4.20	372,637	4.20	381,823	4.20	9,186	2.47%	390,418	4.20	399,254	4.20
8510	40311	BOE STIPENDS	5,909		10,000											
8510	40370	SUBSTITUTES-CLASSIFIED	0		0		0		-		0	0.00%	0		0	
8510	40315	CLERICAL ADDITIONAL TIME	38,957		15,380		10,000		10,000		0	0.00%	10,000		10,000	
8510	40605	SOCIAL SECURITY	28,106		25,696		27,243		27,388		145	0.53%	28,814		29,559	
8510	40610	DEFINED BENEFIT									0	0.00%				
8510	40611	DEFINED CONTRIBUTION							-		0	0.00%				
8510	40615	GROUP INSURANCE	111,941		129,337		115,603		119,071		3,468	3.00%	123,833		128,787	
8510	40670	LIFE INSURANCE	552		958		921		923		2	0.22%	926		929	
TOTAL PERSONNEL			652,040	4.20	622,849	4.20	614,554	4.20	629,205	4.20	14,651	2.38%	643,991	4.20	658,529	4.20

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8510	41510	TRAINING & CONFERENCES	(648)		1,924		0		0		0	0.00%	0		0	
8510	41510	MILEAGE REIMBURSEMENT	0		0		150		100		(50)	-33.33%	100		100	
8510	42105	GENERAL SUPPLIES	12,346		7,348		27,500		22,000		(5,500)	-20.00%	25,000		25,000	
8510	44249	PROFESSIONAL BOOKS	57		252		200		200		0	0.00%	250		250	
8510	45115	EQUIPMENT RENTAL	17,392		13,279		13,280		13,280		0	0.00%	13,280		14,000	
8510	48705	DUES & MEMBERSHIPS	1,214		900		1,500		900		(600)	-40.00%	900		900	
8510	49627	CONTRACT SERVICES	389,665		398,122		405,000		162,825		(242,175)	-59.80%	162,825		162,825	
TOTAL OPERATING			420,026		421,826		447,630		199,305		(248,325)	-55.48%	202,355		203,075	
EQUIPMENT																
8510	44241	NEW EQUIPMENT	0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
86 TOTAL FINANCE DEPARTMENT			1,072,066	4.20	1,044,675	4.20	1,062,184	4.20	828,510	4.20	(233,674)	-22.00%	846,346	4.20	861,604	4.20

8510 49627 Includes annual fees for New World (HR/PR & GL), Omni Group, Brown & Brown insurance broker & bank fees.
**CBS copier and printer contract for the District was moved to District Technology under account 001-86-8370-9999.49627

8510 42105 Postage and mailing expenses for Central Office, miscellaneous supplies.

PROG	86 ACCNT	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8622	40305	SALARIES-CLERICAL	66,835	1.00	38,335	1.00	27,896		18,594		-9,302	-33.3%	19,151		19,726	
8622	40305	SALARIES-MAINTENANCE/CUSTODIAN	433,698	5.00	505,278	5.00	455,976	5.00	489,240	5.00	33,264	7.3%	501,696	5.00	514,786	5.00
8622	40311	BOE STIPEND			2,500				-			0.0%				
8622	40315	SALARIES-OVER TIME CLASSIFIED	(35,278)		34,579		31,867		35,163		3,296	10.3%	35,980		36,817	
8622	40370	SUBSTITUTES	-		-		18,000		10,000		-8,000	-44.4%	10,000		10,000	
8622	40350	TEMPORARY CUSTODIAN	37,940		-		15,000		15,000		0	0.0%	15,000		15,000	
8622	40605	SOCIAL SECURITY	33,855		41,932		30,235		30,733		498	1.6%	31,478		32,268	
8622	40610	DEFINED BENEFIT							-		0	0.0%				
8622	40611	DEFINED CONTRIBUTION	4,782		(12,366)		5,264		5,475		211	4.0%	5,858		6,268	
8622	40615	GROUP INSURANCE	129,750		90,012		105,507		95,678		-9,829	-9.3%	111,932		115,290	
8622	40670	LIFE INSURANCE	688		1,110		1,019		1,021		2	0.2%	1,023		1,025	
8622	40672	CUSTODIAL LUNCH/ ATTIRE	7,136		873		-		10,000		10,000	100.0%	10,000		10,000	
TOTAL PERSONNEL			679,406	6.00	702,254	6.00	690,764	5.00	710,904	5.00	20,140	2.9%	742,118	5.00	761,180	5.00
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8623	41220	ELECTRICITY	99,099													
8623	41230	TELEPHONE	126,713		34,737		105,500		70,201		-35,299	-33.5%	71,336		72,537	
8623	41236	NATURAL GAS CONVERSION	25,000		-		-		-		0	0.0%	-		-	
8622	41510	TRAINING & CONFERENCES	1,200		1,941		2,000		2,000		0	0.0%	2,000		2,000	
8621-8624	42105	GENERAL SUPPLIES	1,683		2,045		2,000		2,000		0	0.0%	2,000		2,000	
8622	42107	CLEANING SUPPLIES & MATERIALS	123,842		48,431				-		0	0.0%				
8621	42108	MAINTENANCE SUPPLIES	391						-		0	0.0%				
8621	42155	BUILDING MAINTENANCE SUPPLIES	25,093		26,102		54,000		55,000		1,000	1.9%	57,289		59,007	
8625	42405	FUEL FOR DISTRICT VEHICLES	-		5,357		9,000		9,000		0	0.0%	10,000		10,000	
8625	42415	VEHICLE MAINTENANCE SUPPLIES	3,462		-		-		-		0	0.0%	-		-	
8624	47205	MAINTENANCE - GROUNDS			24,212		23,750		25,000		1,250	5.3%	25,000		25,000	
8621	47215	BUILDING REPAIRS	47,844		120,963		148,500		168,920		20,420	13.8%	173,000		175,000	
8621	47225	BOILER & AC REPAIR			2,455		6,000		6,000		0	0.0%	6,300		6,500	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	47,571		57,777		68,000		68,000		0	0.0%	70,000		70,000	
8621	48110	EQUIP. REPAIRS & MAINTENANCE	11,597		13,106		36,000		21,000		-15,000	-41.7%	21,000		21,000	
8625	48115	VEHICLE REPAIRS	1,449		12,373		10,000		10,000		0	0.0%	10,000		10,000	
8621-8624	49627	CONTRACT SERVICES	82,265		157,656		146,000		150,000		4,000	2.7%	153,650		157,000	
8625	54590	VEHICLES							-		0	0.0%	65,000		-	
TOTAL OPERATING			597,209		507,155		610,750		587,121		-23,629	-3.9%	666,575		610,044	
EQUIPMENT																
8621-8624	44241	NEW EQUIPMENT	271,773		393,001		11,500		4,500		-7,000	-60.9%	4,500		4,500	
8624	43005	OFFICE FURNTITURE	-		-		-		-		0	0.0%	-		-	
TOTAL EQUIPMENT			271,773		393,001		11,500		4,500		-7,000	-60.9%	4,500		4,500	
86	TOTAL OPERATING / SUPPORT SERVICES		1,548,388	6.00	1,602,409	6.00	1,313,014	5.00	1,302,525	5.00	-10,489	-0.80%	1,413,193	5.00	1,375,724	5.00

PROG	ACCNT	TRANSPORTATION	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8700	40305	CLERICAL STAFF - TRANSPORTATION	25,085	0.40	28,288	0.40	38,380	0.40	39,339	0.40	959	2.5%	40,323	0.40	41,331	0.40
8700	40315	SALARIES-ADDITIONAL TIME	4,464		3,449		2,737		3,400		663	24.2%	3,400		3,400	
8910	40305	TRANSPORTATION AIDES	12,930		15,494		-		-		-	0.0%	-		-	
8700	40370	SUBSTITUTES-CLASSIFIED							600		600	100.0%	600		600	
8700	40605	SOCIAL SECURITY	2,764		3,388		3,146		3,010		(136)	-4.3%	3,085		3,161	
8700	40610	DEFINED BENEFIT							-		-	0.0%				
8700	40611	DEFINED CONTRIBUTION							-		-	0.0%				
8700	40615	GROUP INSURANCE	10,414		9,036		-		-		-	0.0%	-		-	
8700	40670	LIFE INSURANCE	34		79		-		-		-	0.0%	-		-	
8700	42105	GENERAL SUPPLIES	82		96		750		750		-	0.0%	800		800	
8700	42405	TRANSPORTATION-DIESEL FUEL	136,420		122,062		220,691		227,312		6,621	3.0%	234,132		241,156	
8700	49631	TRANSPORTATION-BASIC CONTRACT	2,432,161		2,924,406		3,109,471		3,183,850		74,379	2.4%	3,263,446		3,353,191	
8700	49632	TRANSPORTATION-VOCATIONAL SCHOOL	-		-		-		-		-	0.0%	-		-	
8700	49633	TRANSPORTATION-MAGNET SCHOOL	19,068		16,335		28,000		19,000		(9,000)	-32.1%	19,760		20,550	
8700	49634	TRANSPORTATION-PRIVATE SCHOOL	11,502		19,928		19,463		20,241		778	4.0%	21,052		21,894	
8910	49630	TRANS-IN DISTRICT-SPECIAL EDUCATION	324,477		424,509		544,950		774,416		229,466	42.1%	800,843		833,276	
8902	49631	TRANS-OUT OF DISTRICT SPECIAL ED	534,925		348,630		653,759		535,703		(118,056)	-18.1%	559,131		583,496	
8902	46942	STAFF TRAVEL	108		-		300		-		(300)	-100.0%	-		-	
TOTAL TRANSPORTATION			3,514,435	0.40	3,915,700	0.40	4,621,647	0.40	4,807,621	0.40	185,974	4.02%	4,946,572	0.40	5,102,855	0.40

8910 49630 In District SPED Transportation includes services for ESY, Pre-K, Community Steps, and Genesis students
Bus Aides for SPED are now covered under STA Contract

PROG	82-89 ACCNT	EMPLOYEE BENEFITS & INSURANCE	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8830	40605	FICA & Medicare	1,402,346		1,409,795		1,453,767		1,448,097		-5,670	-0.39%	1,504,912		1,533,942	
8830	40610	Retirement Defined Benefit	571,683		582,365		605,000		448,000		-157,000	-25.95%	448,000		448,000	
8830	40611	Retirement Defined Contribution	203,283		164,965		218,225		197,376		-20,849	-9.55%	210,512		222,252	
8830	40615	Medical & Dental all groups	9,593,199		10,694,855		10,416,142		10,870,200		454,058	4.36%	11,267,605		11,602,775	
8830	40625	Unemployment Compensation	49,190		60,024		45,000		45,000		0	0.00%	45,000		45,000	
8830	40670	Life & Disability Insurance all groups	78,797		115,087		116,669		120,047		3,378	2.90%	120,962		121,761	
8830	40671	Flexible Spending Plan - Stirling	1874		1334		1900		2,200		300	15.79%	2,200		2,200	
8830	40672	Attire	7,136		9,089		10,000		10,000		0	0.00%	10,000		10,000	
8830	40675	Other Employee Benefits	74,219		91,666		93,000		93,000		0	0.00%	93,000		93,000	
8830	40680	Severance Pay	1,535		-		45,000		45,000		0	0.00%	45,000		45,000	
8830	40905	Comprehensive Business Policy	316,151		336,331		382,669		371,462		-11,207	-2.93%	389,858		410,201	
8830	40910	Umbrella Liability Policy	42,514		45,014		34,898		51,045		16,147	46.27%	53,598		56,277	
8830	40911	Errors & Omissions Policy	29,302		30,319		25,271		35,973		10,702	42.35%	33,773		39,660	
8830	40915	Worker's Compensation	146,490		253,933		215,000		215,000		0	0.00%	215,000		215,000	
8830	50620	Tuition Reimbursement	131,156		179,979		110,000		110,000		0	0.00%	110,000		110,000	
8830	50655	Medical -OPEB	117,393		124,314		95,000		10,000		-85,000	-89.47%	10,000		10,000	
		TOTAL	12,766,270		14,099,071		13,867,541		14,072,400		204,859	1.48%	14,559,420		14,965,068	

8830 40605 Social Security for all Classified Staff and Medicare for Certified Teachers and Administrators hired after 3/31/86.
8830 40610 Town Pension contribution for classified staff hired prior to 7/1/2011
8830 40611 401a Defined Contribution Retirement Plan for classified Staff hired after 7/1/2011
8830 40615 Medical, Dental, and Prescription insurance for district employees.
8830 40625 Estimate for Unemployment Compensation for terminated staff.
8830 40670 Life & Disability insurance for district employees.
8830 40672 Work clothing as per collective bargaining agreement with Custodians and Campus Supervisors. Moved to District Custodian account 001-8622
8830 40675 Long-term disability and annuities as per collective bargaining agreements.
8830 40680 Severance payment for retiring, resigning, or terminated Classified, Administrative, or Discretionary employees as per contract.
8830 50620 Tuition reimbursement for staff as per collective bargaining agreements.

		ENROLLMENT	3911		3732		3768		3726				3683		3656	
PROG	86 ACCNT	TECHNOLOGY PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8370	40305	ADMINISTRATORS									-	0.00%				
8370	40311	INSTRUCTIONAL LEADERS									-	0.00%				
8370	40305	CLASSIFIED STAFF	138,756	1.50	99,930	1.50	103,550	1.50	108,023	1.50	4,473	4.32%	109,156	1.50	111,884	1.50
8370	40315	CLASSIFIED ADDITIONAL TIME	1,895		5,947		5,377		5,464		87	1.62%	5,628		5,797	
8370	40605	SOCIAL SECURITY	10,073		10,916		8,333		8,681		348	4.18%	8,774		8,950	
8370	40610	DEFINED BENEFIT										0.00%				
8370	40611	DEFINED CONTRIBUTION										0.00%				
8370	40615	GROUP INSURANCE	20,769		21,095		20,466		21,080		614	3.00%	21,607		22,255	
8370	40670	LIFE INSURANCE			79		-		80		80	100.00%	83		85	
TOTAL PERSONNEL			171,494	1.50	137,968	1.50	137,726	1.50	143,328	1.50	5,602	4.07%	145,248	1.50	148,971	1.50

8370 40315 Additional time to cover summer support

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8370	41510	TRAINING & CONFERENCES	6,773		28		2,500		2,500		-	0.00%	2,575		2,652	
8370	42105	GENERAL SUPPLIES	15,317		9,655		16,763		16,763		-	0.00%	17,266		17,784	
8370	44237	DIGITAL RESOURCES	-		-		-		-		-	0.00%	-		-	
8370	44249	PROFESSIONAL BOOKS	-						-		-	0.00%				
8370	48110	EQUIP. REPAIRS & MAINTENANCE	8,512		14,620		15,676		15,676		-	0.00%	16,056		16,446	
8370	48705	DUES & MEMBERSHIPS			-		122		122		-	0.00%	126		129	
8370	49627	CONTRACT SERVICES	1,133,570		1,175,050		1,205,529		1,486,830		281,301	23.33%	1,512,795		1,573,413	
8370	49629	CONTRACT SERV - DOCUMENT DIGITIZATION							19,825		19,825	100.00%	150,000		150,000	
8370	54240	LEASES - COMPUTER EQUIPMENT	578,359		540,712		490,668		263,212		(227,456)	-46.36%	-		-	
TOTAL OPERATING			1,742,530		1,740,065		1,731,258		1,804,928		73,670	4.26%	1,698,818		1,760,424	
EQUIPMENT																
8370	44241	EQUIPMENT	909,950		491,110		25,936		503,250		477,314	1840%	877,500		913,500	
8370	54239	E-RATE PROJECTS	33,175		35,084		42,560		42,560		-	0%	43,837		45,152	
TOTAL EQUIPMENT			943,125		526,194		68,496		545,810		477,314	697%	921,337		958,652	
86	TOTAL TECHNOLOGY		2,857,149	1.50	2,404,227	1.50	1,937,480	1.50	2,494,066	1.50	556,586	28.73%	2,765,403	1.50	2,868,047	1.50

8370 49627 CBS Copier & Printer contract for the District was moved from the Finance Dept 001-86-8510-9999.49627 to Technology
8370 54240 There was no new Technology Lease approved in 21-22. These expenses will be worked into the annual equipment line each year (account 44241)

		ENROLLMENT	3911		3732		3768		3726				3683		3656	
PROG	86 ACCNT	DIGITAL LEARNING PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8220	40305	SALARIES - ADMINISTRATOR	170,812	1.00	173,951	1.00	178,300	1.00	182,935	1.00	4,635	2.60%	186,242	1.00	190,898	1.00
8220	40311	SALARIES-INSTRUCTIONAL LEADERS	95,033		105,272		106,957		108,480		1,523	1.42%	108,566		109,651	
8220	40317	SALARIES - ADDITIONAL TIME	-		2,134		3,750		3,750		-	0.00%	4,000		4,500	
8220	40370	SUBSTITUTES-CERT. TRAINING	-		-		-		-		-	0.00%				
8220	40305	CLERICAL STAFF	1,482	0.50	46,699	0.50	43,000	0.50	43,860	0.50	860	2.00%	44,737	0.50	45,855	0.50
8220	40305	TECH INTERNS							10,000		10,000	100.00%	10,000		10,000	
8220	40315	CLERICAL ADDITIONAL TIME	3,547		1,876		13,700		4,585		(9,115)	-66.53%	4,843		5,108	
8220	40605	SOCIAL SECURITY	5,127		8,127		11,055		10,339		(716)	-6.48%	10,543		10,769	
8220	40610	DEFINED BENEFIT										0.00%				
8220	40611	DEFINED CONTRIBUTION										0.00%				
8220	40615	GROUP INSURANCE	23,335		9,967		10,181		10,486		305	3.00%	10,801		11,125	
8220	40670	LIFE INSURANCE	248		635		686		701		15	2.19%	711		720	
TOTAL PERSONNEL			299,583	1.50	348,661	1.50	367,629	1.50	375,135	1.50	7,507	2.04%	380,443	1.50	388,626	1.50

8220-1112 40305 Director Digital Learning & Instructional Technology
8220 40311 4 -Technology Instructional Leaders - one at each school, 4 School Web Masters & 1 District Webmaster
8220 40315 Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8220	41510	TRAINING & CONFERENCES	39,745		27,735		12,074		19,174		7,100	58.80%	19,852		20,448	
8220	42105	GENERAL SUPPLIES	3,842		1,153		3,227		6,227		3,000	92.97%	6,414		6,606	
8220	44237	DIGITAL RESOURCES	351,238		213,637		262,628		331,266		68,638	26.14%	382,017		393,196	
8220	44249	PROFESSIONAL BOOKS	90,400		11,446		8,750		4,650		(4,100)	-46.86%	14,451		14,885	
8220	48705	DUES & MEMBERSHIPS	1,024		1,039		2,327		2,328		1	0.04%	2,398		2,470	
8220	49627	CONT. SERVICES	56,024		54,483		67,118		69,243		2,125	3.17%	76,977		79,286	
TOTAL OPERATING			542,273		309,493		356,124		432,888		76,764	21.56%	502,109		516,891	
EQUIPMENT																
8220	44241	NEW EQUIPMENT	0		0		0		-		-	0.00%	22,272		22,940	
												0.00%				
TOTAL EQUIPMENT			0		0		0		-		-	0.00%	22,272		22,940	
86	TOTAL DIGITAL LEARNING		841,856	1.50	658,154	1.50	723,753	1.50	808,023	1.50	84,271	11.64%	904,824	1.50	928,457	1.50



Superintendent's Proposed Budget

**Wilton Public Schools
2022-2023 Site Summary**

Site Code	Site Name	2019-2020 ACTUAL	FTE	2020-2021 ACTUAL	FTE	2021-2022 BUDGET	FTE	2022-2023 PROPOSED	FTE	\$\$ CHANGE	% CHANGE	2023-2024 PROJECTED	FTE	2024-2025 PROJECTED	FTE
	<u>Enrollment</u>	762		713		770		831				840		820	
82	Miller-Driscoll	\$ 9,826,072	88.41	\$ 9,994,340	88.41	\$ 10,684,414	89.41	\$ 10,963,182	90.41	\$ 278,768	2.61%	\$ 11,233,003	92.41	\$ 11,506,834	91.41
	<u>Cost Per Pupil</u>	\$ 12,895.11		\$ 14,017.31		\$ 13,875.86		\$ 13,192.76				\$ 13,372.62		\$ 14,032.72	
	<u>Enrollment</u>	855		774		804		767				816		850	
83	Cider Mill	\$ 10,060,191	84.40	\$ 10,115,873	83.65	\$ 10,596,887	83.15	\$ 10,685,270	81.15	\$ 88,383	0.83%	\$ 10,929,702	82.15	\$ 11,162,129	82.15
	<u>Cost Per Pupil</u>	\$ 11,766.31		\$ 13,069.60		\$ 13,180.21		\$ 13,931.25				\$ 13,394.24		\$ 13,131.92	
	<u>Enrollment</u>	956		921		909		884				822		822	
84	Middlebrook	\$ 12,141,687	98.90	\$ 12,175,512	99.30	\$ 12,650,824	98.30	\$ 12,895,736	98.50	\$ 244,912	1.94%	\$ 13,372,288	99.90	\$ 13,734,210	99.90
	<u>Cost Per Pupil</u>	\$ 12,700.51		\$ 13,219.88		\$ 13,917.30		\$ 14,587.94				\$ 16,267.99		\$ 16,708.28	
	<u>Enrollment</u>	1305		1293		1254		1207				1173		1132	
85	Wilton High	\$ 17,076,958	136.00	\$ 17,357,250	137.55	\$ 18,158,976	136.45	\$ 18,726,739	134.65	\$ 567,763	3.13%	\$ 19,323,941	135.35	\$ 19,776,336	135.35
	<u>Cost Per Pupil</u>	\$ 13,085.79		\$ 13,424.01		\$ 14,480.84		\$ 15,515.11				\$ 16,473.95		\$ 17,470.26	
	<u>Enrollment</u>	542		555		560		575				575		575	
86	Special Ed	\$ 20,007,768	133.08	\$ 20,280,807	136.18	\$ 19,907,211	137.38	\$ 20,278,482	141.53	\$ 371,270	1.87%	\$ 21,370,817	143.33	\$ 21,874,989	143.33
	<u>Cost Per Pupil</u>	\$ 36,914.70		\$ 36,541.99		\$ 35,548.59		\$ 35,266.92				\$ 37,166.64		\$ 38,043.46	
	<u>Enrollment</u>	3911		3732		3768		3726				3683		3656	
86	District	\$ 13,351,355	26.60	\$ 13,742,753	26.60	\$ 12,805,903	25.60	\$ 13,128,454	25.60	\$ 322,551	2.52%	\$ 13,853,148	25.60	\$ 14,204,513	25.60
	<u>Cost Per Pupil</u>	\$ 3,413.80		\$ 3,682.41		\$ 3,398.59		\$ 3,523.47				\$ 3,761.38		\$ 3,885.26	
Total	Systemwide	\$ 82,464,031	567.39	\$ 83,666,535	571.69	\$ 84,804,215	570.29	\$ 86,677,862	571.84	\$ 1,873,647	2.21%	\$ 90,082,899	578.74	\$ 92,259,011	577.74

BOE PROPOSED BUDGET FY 23

	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 40305 - Salaries - Full Time</u>								
001-82 - General Fund,Miller/Driscoll	\$9,598,808.68	\$9,739,243.85	\$10,185,917.00	\$10,497,284.00	\$311,367.00	3%	\$10,838,159.00	\$11,090,666.00
001-83 - General Fund,Cider Mill	\$9,618,798.19	\$9,891,689.64	\$10,108,306.00	\$10,095,809.00	(\$12,497.00)	0%	\$10,311,546.00	\$10,571,603.00
001-84 - General Fund,Middlebrook	\$11,324,152.56	\$11,588,362.67	\$11,884,124.00	\$11,998,304.00	\$114,180.00	1%	\$12,684,704.00	\$13,033,306.00
001-85 - General Fund,Wilton High School	\$14,857,390.20	\$15,090,555.85	\$15,690,577.00	\$16,049,950.00	\$359,373.00	2%	\$16,579,857.00	\$16,978,535.00
001-86 - General Fund,District Wide	\$4,295,766.21	\$4,103,086.45	\$4,299,487.00	\$4,363,193.00	\$63,706.00	1%	\$4,487,297.00	\$4,591,365.00
001-89 - General Fund,Genesis Alternative School	\$372,605.27	\$392,525.10	\$413,781.00	\$534,191.00	\$120,410.00	29%	\$549,824.00	\$564,370.00
Account 40305 Totals:	\$50,067,521.11	\$50,805,463.56	\$52,582,192.00	\$53,538,731.00	\$956,539.00	2%	\$55,451,387.00	\$56,829,845.00
<u>Account: 40311 - BOE Stipend</u>								
001-82 - General Fund,Miller/Driscoll	\$66,566.29	\$61,266.35	\$66,686.00	\$67,811.00	\$1,125.00	2%	\$68,449.00	\$69,209.00
001-83 - General Fund,Cider Mill	\$88,500.95	\$87,830.44	\$91,606.00	\$90,418.00	(\$1,188.00)	-1%	\$91,309.00	\$92,298.00
001-84 - General Fund,Middlebrook	\$157,600.67	\$150,927.42	\$163,902.00	\$167,391.00	\$3,489.00	2%	\$169,800.00	\$171,331.00
001-85 - General Fund,Wilton High School	\$181,198.64	\$195,163.21	\$188,763.00	\$191,647.00	\$2,884.00	2%	\$194,273.00	\$196,996.00
001-86 - General Fund,District Wide	\$197,254.54	\$252,866.47	\$203,624.00	\$272,240.00	\$68,616.00	34%	\$275,732.00	\$279,700.00
Account 40311 Totals:	\$691,121.09	\$748,053.89	\$714,581.00	\$789,507.00	\$74,926.00	10%	\$799,563.00	\$809,534.00
<u>Account: 40315 - Overtime</u>								
001-82 - General Fund,Miller/Driscoll	\$96,135.98	\$64,551.25	\$58,596.00	\$64,155.00	\$5,559.00	9%	\$65,314.00	\$67,466.00
001-83 - General Fund,Cider Mill	\$93,165.77	\$102,936.14	\$63,628.00	\$64,386.00	\$758.00	1%	\$65,870.00	\$67,392.00
001-84 - General Fund,Middlebrook	\$71,534.87	\$92,299.50	\$70,354.00	\$63,157.00	(\$7,197.00)	-10%	\$64,496.00	\$65,994.00
001-85 - General Fund,Wilton High School	\$147,652.01	\$172,442.11	\$80,864.00	\$87,150.00	\$6,286.00	8%	\$88,654.00	\$90,618.00
001-86 - General Fund,District Wide	\$39,958.12	\$72,355.09	\$77,692.00	\$72,612.00	(\$5,080.00)	-7%	\$73,851.00	\$75,122.00
Account 40315 Totals:	\$448,446.75	\$504,584.09	\$351,134.00	\$351,460.00	\$326.00	0%	\$358,185.00	\$366,592.00
<u>Account: 40316 - Outside Overtime</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	(\$9,557.69)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40316 Totals:	(\$9,557.69)	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 40317 - Additional Time</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$7,220.07	\$772.00	\$785.00	\$13.00	2%	\$803.00	\$811.00
001-83 - General Fund,Cider Mill	\$3,963.28	\$2,500.00	\$13,818.00	\$13,818.00	\$0.00	0%	\$14,000.00	\$14,050.00
001-84 - General Fund,Middlebrook	\$28,874.79	\$8,322.70	\$35,967.00	\$23,250.00	(\$12,717.00)	-35%	\$23,250.00	\$23,250.00
001-85 - General Fund,Wilton High School	\$69,067.17	\$39,980.55	\$101,961.00	\$106,771.00	\$4,810.00	5%	\$110,201.00	\$112,560.00
001-86 - General Fund,District Wide	\$135,767.27	\$315,410.14	\$283,251.00	\$243,513.00	(\$39,738.00)	-14%	\$249,467.00	\$254,904.00
Account 40317 Totals:	\$237,672.51	\$373,433.46	\$435,769.00	\$388,137.00	(\$47,632.00)	-11%	\$397,721.00	\$405,575.00

BOE PROPOSED BUDGET FY 23

	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 40325 - Shift Premium</u>								
001-82 - General Fund,Miller/Driscoll	\$1,745.93	\$3,529.07	\$3,123.00	\$3,174.00	\$51.00	2%	\$3,174.00	\$3,174.00
001-83 - General Fund,Cider Mill	\$1,836.49	\$3,493.94	\$3,174.00	\$3,174.00	\$0.00	0%	\$3,174.00	\$3,174.00
001-84 - General Fund,Middlebrook	\$1,807.08	\$3,484.72	\$3,150.00	\$3,171.00	\$21.00	1%	\$3,171.00	\$3,171.00
001-85 - General Fund,Wilton High School	\$3,772.25	\$7,531.30	\$6,348.00	\$6,348.00	\$0.00	0%	\$6,348.00	\$6,348.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40325 Totals:	\$9,161.75	\$18,039.03	\$15,795.00	\$15,867.00	\$72.00	0%	\$15,867.00	\$15,867.00
<u>Account: 40350 - Temporary Help</u>								
001-86 - General Fund,District Wide	\$37,939.90	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0%	\$15,000.00	\$15,000.00
Account 40350 Totals:	\$37,939.90	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0%	\$15,000.00	\$15,000.00
<u>Account: 40362 - Staff Replacement</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	(\$470,000.00)	(\$470,000.00)	\$0.00	0%	(\$450,000.00)	(\$450,000.00)
Account 40362 Totals:	\$0.00	\$0.00	(\$470,000.00)	(\$470,000.00)	\$0.00	0%	(\$450,000.00)	(\$450,000.00)
<u>Account: 40370 - Substitute</u>								
001-82 - General Fund,Miller/Driscoll	\$182,224.39	\$158,661.62	\$146,200.00	\$146,100.00	(\$100.00)	0%	\$156,300.00	\$156,400.00
001-83 - General Fund,Cider Mill	\$158,941.25	\$161,105.98	\$142,400.00	\$146,400.00	\$4,000.00	3%	\$159,400.00	\$159,400.00
001-84 - General Fund,Middlebrook	\$156,465.13	\$194,300.40	\$125,960.00	\$126,700.00	\$740.00	1%	\$136,900.00	\$137,700.00
001-85 - General Fund,Wilton High School	\$129,193.25	\$224,564.84	\$103,000.00	\$104,500.00	\$1,500.00	1%	\$109,500.00	\$109,500.00
001-86 - General Fund,District Wide	\$72,330.00	\$3,150.00	\$158,000.00	\$150,600.00	(\$7,400.00)	-5%	\$157,100.00	\$157,100.00
Account 40370 Totals:	\$699,154.02	\$741,782.84	\$675,560.00	\$674,300.00	(\$1,260.00)	0%	\$719,200.00	\$720,100.00
<u>Account: 40605 - Social Security</u>								
001-82 - General Fund,Miller/Driscoll	\$286,348.98	\$265,533.77	\$287,350.00	\$289,377.00	\$2,027.00	1%	\$297,184.00	\$305,153.00
001-83 - General Fund,Cider Mill	\$266,121.51	\$252,151.12	\$269,654.00	\$268,569.00	(\$1,085.00)	0%	\$279,353.00	\$287,511.00
001-84 - General Fund,Middlebrook	\$264,536.69	\$261,375.40	\$271,652.00	\$272,928.00	\$1,276.00	0%	\$286,002.00	\$282,991.00
001-85 - General Fund,Wilton High School	\$412,988.74	\$420,075.21	\$425,700.00	\$418,663.00	(\$7,037.00)	-2%	\$434,544.00	\$445,479.00
001-86 - General Fund,District Wide	\$169,175.92	\$204,594.42	\$193,410.00	\$192,437.00	(\$973.00)	-1%	\$201,618.00	\$206,527.00
001-89 - General Fund,Genesis Alternative School	\$3,174.37	\$6,065.11	\$6,001.00	\$6,123.00	\$122.00	2%	\$6,211.00	\$6,281.00
Account 40605 Totals:	\$1,402,346.21	\$1,409,795.03	\$1,453,767.00	\$1,448,097.00	(\$5,670.00)	0%	\$1,504,912.00	\$1,533,942.00
<u>Account: 40610 - Defined Benefit</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$571,683.00	\$582,365.00	\$605,000.00	\$448,000.00	(\$157,000.00)	-26%	\$448,000.00	\$448,000.00
Account 40610 Totals:	\$571,683.00	\$582,365.00	\$605,000.00	\$448,000.00	(\$157,000.00)	-26%	\$448,000.00	\$448,000.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 40611 - Defined Contribution</u>								
001-82 - General Fund,Miller/Driscoll	\$60,412.59	\$49,881.52	\$57,125.00	\$53,986.00	(\$3,139.00)	-5%	\$56,165.00	\$58,708.00
001-83 - General Fund,Cider Mill	\$41,870.54	\$46,057.47	\$42,080.00	\$39,825.00	(\$2,255.00)	-5%	\$43,674.00	\$46,636.00
001-84 - General Fund,Middlebrook	\$43,887.30	\$35,215.69	\$39,422.00	\$37,012.00	(\$2,410.00)	-6%	\$38,752.00	\$40,906.00
001-85 - General Fund,Wilton High School	\$52,964.88	\$50,549.88	\$66,538.00	\$54,614.00	(\$11,924.00)	-18%	\$59,147.00	\$62,334.00
001-86 - General Fund,District Wide	\$4,147.89	(\$16,739.64)	\$13,060.00	\$11,939.00	(\$1,121.00)	-9%	\$12,774.00	\$13,668.00
Account 40611 Totals:	\$203,283.20	\$164,964.92	\$218,225.00	\$197,376.00	(\$20,849.00)	-10%	\$210,512.00	\$222,252.00
<u>Account: 40615 - Group Insurances</u>								
001-82 - General Fund,Miller/Driscoll	\$2,198,253.51	\$2,452,417.07	\$2,328,266.00	\$2,442,094.00	\$113,828.00	5%	\$2,520,846.00	\$2,612,019.00
001-83 - General Fund,Cider Mill	\$2,111,460.32	\$2,239,490.94	\$2,263,591.00	\$2,329,111.00	\$65,520.00	3%	\$2,403,303.00	\$2,454,938.00
001-84 - General Fund,Middlebrook	\$2,090,815.40	\$2,259,210.48	\$2,334,416.00	\$2,424,569.00	\$90,153.00	4%	\$2,503,420.00	\$2,575,375.00
001-85 - General Fund,Wilton High School	\$2,543,710.58	\$2,893,659.54	\$2,849,331.00	\$3,003,080.00	\$153,749.00	5%	\$3,134,293.00	\$3,233,546.00
001-86 - General Fund,District Wide	\$564,498.47	\$748,952.77	\$542,898.00	\$569,029.00	\$26,131.00	5%	\$600,869.00	\$619,467.00
001-89 - General Fund,Genesis Alternative School	\$84,461.13	\$101,124.08	\$97,640.00	\$102,317.00	\$4,677.00	5%	\$104,874.00	\$107,430.00
Account 40615 Totals:	\$9,593,199.41	\$10,694,854.88	\$10,416,142.00	\$10,870,200.00	\$454,058.00	4%	\$11,267,605.00	\$11,602,775.00
<u>Account: 40625 - Unemployment Compensation</u>								
001-86 - General Fund,District Wide	\$49,190.42	\$60,024.20	\$45,000.00	\$45,000.00	\$0.00	0%	\$45,000.00	\$45,000.00
Account 40625 Totals:	\$49,190.42	\$60,024.20	\$45,000.00	\$45,000.00	\$0.00	0%	\$45,000.00	\$45,000.00
<u>Account: 40670 - Guardian Life Insurance</u>								
001-82 - General Fund,Miller/Driscoll	\$18,105.21	\$22,721.99	\$23,492.00	\$24,177.00	\$685.00	3%	\$24,376.00	\$24,516.00
001-83 - General Fund,Cider Mill	\$18,940.49	\$22,367.19	\$22,657.00	\$23,533.00	\$876.00	4%	\$23,692.00	\$23,840.00
001-84 - General Fund,Middlebrook	\$14,839.70	\$24,754.64	\$26,074.00	\$26,477.00	\$403.00	2%	\$26,786.00	\$27,033.00
001-85 - General Fund,Wilton High School	\$22,537.22	\$34,969.26	\$35,140.00	\$35,107.00	(\$33.00)	0%	\$35,293.00	\$35,498.00
001-86 - General Fund,District Wide	\$3,908.15	\$9,260.80	\$8,224.00	\$9,667.00	\$1,443.00	17%	\$9,723.00	\$9,776.00
001-89 - General Fund,Genesis Alternative School	\$466.33	\$1,012.83	\$1,082.00	\$1,086.00	\$4.00	0%	\$1,092.00	\$1,098.00
Account 40670 Totals:	\$78,797.10	\$115,086.71	\$116,669.00	\$120,047.00	\$3,378.00	3%	\$120,962.00	\$121,761.00
<u>Account: 40671 - Flexible Spending Plan</u>								
001-86 - General Fund,District Wide	\$1,874.35	\$1,334.45	\$1,900.00	\$2,200.00	\$300.00	16%	\$2,200.00	\$2,200.00
Account 40671 Totals:	\$1,874.35	\$1,334.45	\$1,900.00	\$2,200.00	\$300.00	16%	\$2,200.00	\$2,200.00
<u>Account: 40672 - Custodial Lunches/Attire</u>								
001-86 - General Fund,District Wide	\$7,136.08	\$9,089.26	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Account 40672 Totals:	\$7,136.08	\$9,089.26	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
<u>Account: 40675 - Other Employee Benefits</u>								
001-86 - General Fund,District Wide	\$74,219.49	\$91,666.60	\$93,000.00	\$93,000.00	\$0.00	0%	\$93,000.00	\$93,000.00
Account 40675 Totals:	\$74,219.49	\$91,666.60	\$93,000.00	\$93,000.00	\$0.00	0%	\$93,000.00	\$93,000.00
<u>Account: 40680 - Severance Pay</u>								
001-86 - General Fund,District Wide	\$1,534.95	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0%	\$45,000.00	\$45,000.00
Account 40680 Totals:	\$1,534.95	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0%	\$45,000.00	\$45,000.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 40905 - Comprehen. Business Pol.</u>								
001-85 - General Fund,Wilton High School	\$31,117.50	\$31,843.35	\$42,140.00	\$44,247.00	\$2,107.00	5%	\$46,459.00	\$48,782.00
001-86 - General Fund,District Wide	\$285,033.00	\$304,488.10	\$340,529.00	\$327,215.00	(\$13,314.00)	-4%	\$343,399.00	\$361,419.00
Account 40905 Totals:	\$316,150.50	\$336,331.45	\$382,669.00	\$371,462.00	(\$11,207.00)	-3%	\$389,858.00	\$410,201.00
<u>Account: 40910 - Umbrella Liability</u>								
001-86 - General Fund,District Wide	\$42,514.00	\$45,014.00	\$34,898.00	\$51,045.00	\$16,147.00	46%	\$53,598.00	\$56,277.00
Account 40910 Totals:	\$42,514.00	\$45,014.00	\$34,898.00	\$51,045.00	\$16,147.00	46%	\$53,598.00	\$56,277.00
<u>Account: 40911 - Insurance - Errors & Omissions</u>								
001-86 - General Fund,District Wide	\$29,302.00	\$30,319.00	\$25,271.00	\$35,973.00	\$10,702.00	42%	\$33,773.00	\$39,660.00
Account 40911 Totals:	\$29,302.00	\$30,319.00	\$25,271.00	\$35,973.00	\$10,702.00	42%	\$33,773.00	\$39,660.00
<u>Account: 40915 - Workers Compensation</u>								
001-86 - General Fund,District Wide	\$146,490.06	\$253,933.08	\$215,000.00	\$215,000.00	\$0.00	0%	\$215,000.00	\$215,000.00
Account 40915 Totals:	\$146,490.06	\$253,933.08	\$215,000.00	\$215,000.00	\$0.00	0%	\$215,000.00	\$215,000.00
<u>Account: 41205 - Water</u>								
001-82 - General Fund,Miller/Driscoll	\$9,370.82	\$10,319.54	\$14,336.00	\$14,566.00	\$230.00	2%	\$14,861.00	\$15,062.00
001-83 - General Fund,Cider Mill	\$7,754.21	\$7,540.21	\$9,924.00	\$10,021.00	\$97.00	1%	\$10,226.00	\$10,434.00
001-84 - General Fund,Middlebrook	\$13,617.89	\$13,301.39	\$14,336.00	\$14,466.00	\$130.00	1%	\$14,761.00	\$15,062.00
001-85 - General Fund,Wilton High School	\$11,741.68	\$9,350.57	\$14,336.00	\$14,566.00	\$230.00	2%	\$14,861.00	\$15,062.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41205 Totals:	\$42,484.60	\$40,511.71	\$52,932.00	\$53,619.00	\$687.00	1%	\$54,709.00	\$55,620.00
<u>Account: 41210 - Sewer Use Charge</u>								
001-82 - General Fund,Miller/Driscoll	\$7,070.00	\$7,070.00	\$7,025.00	\$8,100.00	\$1,075.00	15%	\$8,280.00	\$8,528.00
001-83 - General Fund,Cider Mill	\$7,758.00	\$7,508.00	\$7,992.00	\$8,614.00	\$622.00	8%	\$8,791.00	\$8,971.00
001-84 - General Fund,Middlebrook	\$8,134.00	\$8,134.00	\$8,736.00	\$9,295.00	\$559.00	6%	\$9,303.00	\$9,148.00
001-85 - General Fund,Wilton High School	\$13,233.00	\$12,983.00	\$13,650.00	\$14,797.00	\$1,147.00	8%	\$14,899.00	\$15,007.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41210 Totals:	\$36,195.00	\$35,695.00	\$37,403.00	\$40,806.00	\$3,403.00	9%	\$41,273.00	\$41,654.00
<u>Account: 41220 - Electricity</u>								
001-82 - General Fund,Miller/Driscoll	\$108,867.59	\$124,752.14	\$146,685.00	\$161,353.00	\$14,668.00	10%	\$169,421.00	\$177,891.00
001-83 - General Fund,Cider Mill	\$140,158.80	\$187,174.38	\$189,736.00	\$206,812.00	\$17,076.00	9%	\$214,970.00	\$221,420.00
001-84 - General Fund,Middlebrook	\$111,910.36	\$87,368.45	\$112,947.00	\$124,241.00	\$11,294.00	10%	\$127,968.00	\$131,808.00
001-85 - General Fund,Wilton High School	\$253,547.48	\$400,739.53	\$371,765.00	\$405,223.00	\$33,458.00	9%	\$411,209.00	\$423,846.00
001-86 - General Fund,District Wide	\$99,099.34	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41220 Totals:	\$713,583.57	\$800,034.50	\$821,133.00	\$897,629.00	\$76,496.00	9%	\$923,568.00	\$954,965.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 41230 - Telephone</u>								
001-82 - General Fund,Miller/Driscoll	\$16,592.89	\$22,180.82	\$14,832.00	\$22,589.00	\$7,757.00	52%	\$23,267.00	\$23,965.00
001-83 - General Fund,Cider Mill	\$8,532.94	\$13,284.99	\$8,137.00	\$13,634.00	\$5,497.00	68%	\$14,043.00	\$14,464.00
001-84 - General Fund,Middlebrook	\$10,510.11	\$14,767.84	\$8,240.00	\$15,188.00	\$6,948.00	84%	\$15,644.00	\$16,113.00
001-85 - General Fund,Wilton High School	\$32,759.06	\$47,606.20	\$29,350.00	\$48,428.00	\$19,078.00	65%	\$49,880.00	\$51,377.00
001-86 - General Fund,District Wide	\$126,712.88	\$34,737.15	\$105,500.00	\$70,201.00	(\$35,299.00)	-33%	\$71,336.00	\$72,537.00
Account 41230 Totals:	\$195,107.88	\$132,577.00	\$166,059.00	\$170,040.00	\$3,981.00	2%	\$174,170.00	\$178,456.00
<u>Account: 41236 - Building Fuel Natural Gas</u>								
001-82 - General Fund,Miller/Driscoll	\$37,458.10	\$61,894.96	\$107,000.00	\$116,630.00	\$9,630.00	9%	\$122,573.00	\$129,201.00
001-83 - General Fund,Cider Mill	\$69,898.38	\$106,993.34	\$76,200.00	\$83,058.00	\$6,858.00	9%	\$94,411.00	\$99,132.00
001-84 - General Fund,Middlebrook	\$63,905.49	\$85,499.40	\$69,900.00	\$76,191.00	\$6,291.00	9%	\$86,606.00	\$90,936.00
001-85 - General Fund,Wilton High School	\$143,014.86	\$204,367.65	\$150,000.00	\$163,500.00	\$13,500.00	9%	\$185,850.00	\$195,142.00
001-86 - General Fund,District Wide	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41236 Totals:	\$339,276.83	\$458,755.35	\$403,100.00	\$439,379.00	\$36,279.00	9%	\$489,440.00	\$514,411.00
<u>Account: 41505 - Mileage Reimbursement</u>								
001-84 - General Fund,Middlebrook	\$1,707.28	\$61.84	\$8,245.00	\$7,285.00	(\$960.00)	-12%	\$5,138.00	\$5,292.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$8,203.98	\$15,053.69	\$6,150.00	\$21,300.00	\$15,150.00	246%	\$21,300.00	\$21,300.00
Account 41505 Totals:	\$9,911.26	\$15,115.53	\$14,395.00	\$28,585.00	\$14,190.00	99%	\$26,438.00	\$26,592.00
<u>Account: 41510 - Conferences/Seminars</u>								
001-82 - General Fund,Miller/Driscoll	\$29,673.37	\$18,217.99	\$42,205.00	\$42,575.00	\$370.00	1%	\$36,292.00	\$33,088.00
001-83 - General Fund,Cider Mill	\$21,922.86	\$14,864.99	\$32,635.00	\$26,440.00	(\$6,195.00)	-19%	\$31,035.00	\$31,163.00
001-84 - General Fund,Middlebrook	\$8,826.28	(\$194.22)	\$17,250.00	\$28,150.00	\$10,900.00	63%	\$45,835.00	\$41,421.00
001-85 - General Fund,Wilton High School	\$17,133.71	\$3,497.44	\$41,601.00	\$36,952.00	(\$4,649.00)	-11%	\$40,602.00	\$40,942.00
001-86 - General Fund,District Wide	\$102,267.29	\$45,997.77	\$85,324.00	\$74,714.00	(\$10,610.00)	-12%	\$112,557.00	\$110,761.00
Account 41510 Totals:	\$179,823.51	\$82,383.97	\$219,015.00	\$208,831.00	(\$10,184.00)	-5%	\$266,321.00	\$257,375.00
<u>Account: 41805 - Subscriptions & Pubs</u>								
001-82 - General Fund,Miller/Driscoll	\$5,252.29	\$843.40	\$5,575.00	\$5,575.00	\$0.00	0%	\$5,590.00	\$5,605.00
001-83 - General Fund,Cider Mill	\$268.98	\$0.00	\$300.00	\$175.00	(\$125.00)	-41%	\$175.00	\$175.00
001-84 - General Fund,Middlebrook	\$429.57	\$0.00	\$5,157.00	\$4,877.00	(\$280.00)	-5%	\$5,400.00	\$5,080.00
001-85 - General Fund,Wilton High School	\$1,820.08	\$0.00	\$3,190.00	\$0.00	(\$3,190.00)	-100%	\$0.00	\$0.00
Account 41805 Totals:	\$7,770.92	\$843.40	\$14,222.00	\$10,627.00	(\$3,595.00)	-25%	\$11,165.00	\$10,860.00
<u>Account: 42105 - Operating/General Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$88,136.98	\$46,156.88	\$101,179.00	\$107,508.00	\$6,329.00	6%	\$111,113.00	\$112,301.00
001-83 - General Fund,Cider Mill	\$109,029.30	\$39,689.63	\$110,435.00	\$105,190.00	(\$5,245.00)	-5%	\$112,913.00	\$114,846.00
001-84 - General Fund,Middlebrook	\$73,343.51	\$55,854.84	\$90,428.00	\$86,741.00	(\$3,687.00)	-4%	\$88,883.00	\$90,823.00
001-85 - General Fund,Wilton High School	\$173,997.00	\$57,644.90	\$229,042.00	\$233,725.00	\$4,683.00	2%	\$248,977.00	\$231,263.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
001-86 - General Fund,District Wide	\$75,449.18	\$56,188.25	\$131,940.00	\$146,940.00	\$15,000.00	11%	\$147,050.00	\$151,216.00
001-89 - General Fund,Genesis Alternative School	\$332.07	\$8,958.39	\$7,000.00	\$4,000.00	(\$3,000.00)	-43%	\$4,000.00	\$4,000.00
Account 42105 Totals:	\$520,288.04	\$264,492.89	\$670,024.00	\$684,104.00	\$14,080.00	2%	\$712,936.00	\$704,449.00
<u>Account: 42107 - Cleaning Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$27,715.74	\$23,890.76	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$38,000.00	\$38,000.00
001-83 - General Fund,Cider Mill	\$26,497.84	\$23,281.45	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$38,000.00	\$38,000.00
001-84 - General Fund,Middlebrook	\$25,911.89	\$23,281.25	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$40,000.00	\$40,000.00
001-85 - General Fund,Wilton High School	\$28,663.40	\$23,057.37	\$35,000.00	\$36,750.00	\$1,750.00	5%	\$37,850.00	\$39,000.00
001-86 - General Fund,District Wide	\$123,842.46	\$48,430.79	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42107 Totals:	\$232,631.33	\$141,941.62	\$140,000.00	\$144,750.00	\$4,750.00	3%	\$153,850.00	\$155,000.00
<u>Account: 42108 - Maintenance Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$117.36	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$390.60	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42108 Totals:	\$507.96	\$1,250.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 42155 - Bldg Maintentance Supp</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
001-84 - General Fund,Middlebrook	\$6,073.03	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00
001-85 - General Fund,Wilton High School	\$213.30	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
001-86 - General Fund,District Wide	\$25,092.65	\$26,101.51	\$54,000.00	\$55,000.00	\$1,000.00	2%	\$57,289.00	\$59,007.00
Account 42155 Totals:	\$31,378.98	\$26,101.51	\$64,000.00	\$65,000.00	\$1,000.00	2%	\$68,289.00	\$70,007.00
<u>Account: 42405 - Vehicle Fuel</u>								
001-86 - General Fund,District Wide	\$136,419.98	\$127,418.90	\$229,691.00	\$236,312.00	\$6,621.00	3%	\$244,132.00	\$251,156.00
Account 42405 Totals:	\$136,419.98	\$127,418.90	\$229,691.00	\$236,312.00	\$6,621.00	3%	\$244,132.00	\$251,156.00
<u>Account: 42415 - Vehicle Maintenance Supp</u>								
001-86 - General Fund,District Wide	\$3,462.28	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42415 Totals:	\$3,462.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 43005 - Office Furniture</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00		\$10,000.00	\$10,000.00
001-83 - General Fund,Cider Mill	\$1,490.35	\$0.00	\$0.00	\$6,800.00	\$6,800.00		\$20,000.00	\$20,000.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00		\$15,000.00	\$15,000.00
001-85 - General Fund,Wilton High School	\$18,977.16	\$0.00	\$0.00	\$11,800.00	\$11,800.00		\$40,000.00	\$40,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 43005 Totals:	\$20,467.51	\$0.00	\$0.00	\$32,200.00	\$32,200.00	+++	\$85,000.00	\$85,000.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 44237 - Digital Resources</u>								
001-82 - General Fund,Miller/Driscoll	\$1,265.00	\$0.00	\$3,965.00	\$14,616.00	\$10,651.00	268%	\$15,041.00	\$15,254.00
001-83 - General Fund,Cider Mill	\$4,884.79	\$3,038.80	\$13,342.00	\$21,555.00	\$8,213.00	62%	\$19,283.00	\$19,486.00
001-84 - General Fund,Middlebrook	\$6,612.92	\$8,632.92	\$8,784.00	\$68,403.00	\$59,619.00	678%	\$61,643.00	\$66,939.00
001-85 - General Fund,Wilton High School	\$35,890.93	\$27,122.74	\$49,138.00	\$56,352.00	\$7,214.00	15%	\$59,497.00	\$61,100.00
001-86 - General Fund,District Wide	\$394,539.26	\$254,814.45	\$323,628.00	\$389,916.00	\$66,288.00	20%	\$474,017.00	\$485,196.00
Account 44237 Totals:	\$443,192.90	\$293,608.91	\$398,857.00	\$550,842.00	\$151,985.00	38%	\$629,481.00	\$647,975.00
<u>Account: 44238 - Test & Evaluation Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$2,311.78	\$2,808.35	\$10,185.00	\$7,341.00	(\$2,844.00)	-28%	\$7,350.00	\$7,400.00
001-83 - General Fund,Cider Mill	\$2,053.49	\$3,068.18	\$12,140.00	\$7,591.00	(\$4,549.00)	-37%	\$7,591.00	\$7,591.00
001-84 - General Fund,Middlebrook	\$3,603.82	\$3,091.10	\$7,920.00	\$6,033.00	(\$1,887.00)	-24%	\$6,045.00	\$6,045.00
001-85 - General Fund,Wilton High School	\$4,541.64	\$4,784.55	\$10,450.00	\$7,700.00	(\$2,750.00)	-26%	\$7,700.00	\$7,700.00
001-86 - General Fund,District Wide	\$5,691.72	\$7,090.25	\$7,054.00	\$5,406.00	(\$1,648.00)	-23%	\$5,406.00	\$5,406.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$357.00	\$400.00	\$0.00	(\$400.00)	-100%	\$0.00	\$0.00
Account 44238 Totals:	\$18,202.45	\$21,199.43	\$48,149.00	\$34,071.00	(\$14,078.00)	-29%	\$34,092.00	\$34,142.00
<u>Account: 44241 - Equipment</u>								
001-82 - General Fund,Miller/Driscoll	\$31,564.16	\$306.17	\$3,500.00	\$9,100.00	\$5,600.00	160%	\$3,650.00	\$3,900.00
001-83 - General Fund,Cider Mill	\$6,129.20	\$380.00	\$3,000.00	\$22,110.00	\$19,110.00	635%	\$21,710.00	\$21,830.00
001-84 - General Fund,Middlebrook	\$24,802.16	\$15,154.82	\$23,271.00	\$15,895.00	(\$7,376.00)	-32%	\$11,593.00	\$8,143.00
001-85 - General Fund,Wilton High School	\$129,430.26	\$16,205.62	\$107,518.00	\$97,176.00	(\$10,342.00)	-10%	\$131,232.00	\$103,339.00
001-86 - General Fund,District Wide	\$1,192,195.20	\$892,786.85	\$50,136.00	\$530,515.00	\$480,379.00	958%	\$920,322.00	\$957,040.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$7,500.00	\$10,500.00	\$3,000.00	40%	\$6,500.00	\$6,500.00
Account 44241 Totals:	\$1,384,120.98	\$924,833.46	\$194,925.00	\$685,296.00	\$490,371.00	252%	\$1,095,007.00	\$1,100,752.00
<u>Account: 44245 - Textbooks & Workbooks</u>								
001-82 - General Fund,Miller/Driscoll	\$26,093.51	\$48,413.45	\$72,883.00	\$66,739.00	(\$6,144.00)	-8%	\$69,050.00	\$54,655.00
001-83 - General Fund,Cider Mill	\$91,070.99	\$15,041.06	\$57,800.00	\$56,046.00	(\$1,754.00)	-3%	\$48,997.00	\$49,987.00
001-84 - General Fund,Middlebrook	\$31,919.01	\$20,849.56	\$58,773.00	\$57,903.00	(\$870.00)	-1%	\$56,834.00	\$57,940.00
001-85 - General Fund,Wilton High School	\$153,175.62	\$31,658.52	\$137,771.00	\$132,721.00	(\$5,050.00)	-4%	\$74,020.00	\$96,512.00
001-86 - General Fund,District Wide	\$848.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Account 44245 Totals:	\$303,107.13	\$118,462.59	\$329,727.00	\$315,909.00	(\$13,818.00)	-4%	\$251,401.00	\$261,594.00
<u>Account: 44246 - Periodicals & Newspapers</u>								
001-83 - General Fund,Cider Mill	\$971.29	\$0.00	\$5,750.00	\$4,184.00	(\$1,566.00)	-27%	\$4,519.00	\$4,586.00
001-84 - General Fund,Middlebrook	\$764.46	(\$199.08)	\$1,901.00	\$2,033.00	\$132.00	7%	\$2,159.00	\$2,307.00
001-85 - General Fund,Wilton High School	\$1,359.14	\$1,321.99	\$2,009.00	\$0.00	(\$2,009.00)	-100%	\$0.00	\$0.00
001-86 - General Fund,District Wide	\$2,636.29	\$1,384.25	\$9,270.00	\$9,220.00	(\$50.00)	-1%	\$9,475.00	\$9,780.00
Account 44246 Totals:	\$5,731.18	\$2,507.16	\$18,930.00	\$15,437.00	(\$3,493.00)	-18%	\$16,153.00	\$16,673.00

BOE PROPOSED BUDGET FY 23

	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 44249 - Professional Books & Periodicals</u>								
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$4,033.00	\$4,033.00		\$4,985.00	\$4,592.00
001-86 - General Fund,District Wide	\$91,001.89	\$11,931.54	\$10,700.00	\$5,650.00	(\$5,050.00)	-47%	\$15,509.00	\$15,951.00
Account 44249 Totals:	\$91,001.89	\$11,931.54	\$10,700.00	\$9,683.00	(\$1,017.00)	-10%	\$20,494.00	\$20,543.00
<u>Account: 45105 - Rent - Building and Land</u>								
001-85 - General Fund,Wilton High School	\$99,569.65	\$100,835.79	\$118,479.00	\$125,170.00	\$6,691.00	6%	\$129,124.00	\$134,206.00
Account 45105 Totals:	\$99,569.65	\$100,835.79	\$118,479.00	\$125,170.00	\$6,691.00	6%	\$129,124.00	\$134,206.00
<u>Account: 45106 - Rental of Facilities</u>								
001-85 - General Fund,Wilton High School	(\$30,730.00)	\$0.00	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
001-86 - General Fund,District Wide	(\$33,087.50)	(\$1,025.00)	(\$40,000.00)	(\$40,000.00)	\$0.00	0%	(\$40,000.00)	\$0.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$91,375.37	\$97,850.00	\$100,786.00	\$2,936.00	3%	\$103,809.00	\$106,923.00
Account 45106 Totals:	(\$63,817.50)	\$90,350.37	\$27,850.00	\$30,786.00	\$2,936.00	11%	\$33,809.00	\$76,923.00
<u>Account: 45115 - Rent - Operating Equipment</u>								
001-85 - General Fund,Wilton High School	\$0.00	\$759.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,020.00	\$1,040.00
001-86 - General Fund,District Wide	\$17,391.79	\$13,279.32	\$13,280.00	\$13,280.00	\$0.00	0%	\$13,280.00	\$14,000.00
Account 45115 Totals:	\$17,391.79	\$14,038.32	\$14,280.00	\$14,280.00	\$0.00	0%	\$14,300.00	\$15,040.00
<u>Account: 45405 - Refuse Disposal</u>								
001-82 - General Fund,Miller/Driscoll	\$16,975.47	\$13,240.63	\$24,990.00	\$24,223.00	(\$767.00)	-3%	\$24,712.00	\$25,110.00
001-83 - General Fund,Cider Mill	\$17,994.51	\$11,974.30	\$23,970.00	\$23,572.00	(\$398.00)	-2%	\$24,049.00	\$24,536.00
001-84 - General Fund,Middlebrook	\$16,091.41	\$13,407.78	\$28,050.00	\$28,052.00	\$2.00	0%	\$28,613.00	\$29,185.00
001-85 - General Fund,Wilton High School	\$20,485.71	\$15,104.90	\$23,970.00	\$23,021.00	(\$949.00)	-4%	\$23,489.00	\$23,967.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 45405 Totals:	\$71,547.10	\$53,727.61	\$100,980.00	\$98,868.00	(\$2,112.00)	-2%	\$100,863.00	\$102,798.00
<u>Account: 45710 - Employee Recruitment</u>								
001-86 - General Fund,District Wide	\$0.00	\$1,641.91	\$6,180.00	\$7,000.00	\$820.00	13%	\$7,210.00	\$7,426.00
Account 45710 Totals:	\$0.00	\$1,641.91	\$6,180.00	\$7,000.00	\$820.00	13%	\$7,210.00	\$7,426.00
<u>Account: 46030 - Legal Expenses</u>								
001-86 - General Fund,District Wide	\$322,358.84	\$224,976.07	\$290,000.00	\$240,000.00	(\$50,000.00)	-17%	\$255,000.00	\$255,000.00
Account 46030 Totals:	\$322,358.84	\$224,976.07	\$290,000.00	\$240,000.00	(\$50,000.00)	-17%	\$255,000.00	\$255,000.00
<u>Account: 46939 - Pre-K Tuition</u>								
001-82 - General Fund,Miller/Driscoll	(\$199,078.80)	(\$163,675.10)	(\$250,000.00)	(\$250,000.00)	\$0.00	0%	(\$250,000.00)	(\$250,000.00)
Account 46939 Totals:	(\$199,078.80)	(\$163,675.10)	(\$250,000.00)	(\$250,000.00)	\$0.00	0%	(\$250,000.00)	(\$250,000.00)
<u>Account: 46940 - Tuition - Public</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	(\$709.02)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	(\$21,388.20)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	(\$13,308.14)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00

BOE PROPOSED BUDGET FY 23

	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
001-85 - General Fund,Wilton High School	(\$7,000.00)	(\$34,422.85)	(\$4,500.00)	(\$10,200.00)	(\$5,700.00)	127%	(\$9,705.00)	(\$9,198.00)
001-86 - General Fund,District Wide	\$0.00	\$60,665.00	\$65,000.00	\$0.00	(\$65,000.00)	-100%	\$0.00	\$0.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$0.00	(\$45,500.00)	(\$45,500.00)	-4,550,000%	(\$45,500.00)	\$0.00
Account 46940 Totals:	(\$7,000.00)	(\$9,163.21)	\$60,500.00	(\$55,700.00)	(\$116,200.00)	-192%	(\$55,205.00)	(\$9,198.00)
<u>Account: 46941 - Tuition - Private</u>								
001-86 - General Fund,District Wide	\$4,399,448.28	\$4,138,249.42	\$2,835,000.00	\$2,922,720.00	\$87,720.00	3%	\$3,000,000.00	\$3,000,000.00
Account 46941 Totals:	\$4,399,448.28	\$4,138,249.42	\$2,835,000.00	\$2,922,720.00	\$87,720.00	3%	\$3,000,000.00	\$3,000,000.00
<u>Account: 46942 - Staff Travel</u>								
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$2,805.00	\$2,805.00	\$0.00	0%	\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$967.08	\$503.82	\$3,530.00	\$4,530.00	\$1,000.00	28%	\$4,550.00	\$4,575.00
001-86 - General Fund,District Wide	\$184.59	\$241.24	\$5,300.00	\$6,500.00	\$1,200.00	23%	\$6,500.00	\$6,500.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)	-100%	\$0.00	\$0.00
Account 46942 Totals:	\$1,151.67	\$745.06	\$12,385.00	\$13,835.00	\$1,450.00	12%	\$11,050.00	\$11,075.00
<u>Account: 46943 - Field & Athletic Trips</u>								
001-85 - General Fund,Wilton High School	\$124,039.04	\$98,144.80	\$200,203.00	\$219,415.00	\$19,212.00	10%	\$227,237.00	\$233,375.00
Account 46943 Totals:	\$124,039.04	\$98,144.80	\$200,203.00	\$219,415.00	\$19,212.00	10%	\$227,237.00	\$233,375.00
<u>Account: 46944 - Assemblies & Graduation</u>								
001-83 - General Fund,Cider Mill	\$63.25	\$0.00	\$400.00	\$300.00	(\$100.00)	-25%	\$350.00	\$350.00
001-85 - General Fund,Wilton High School	\$12,261.02	\$15,099.33	\$20,250.00	\$20,250.00	\$0.00	0%	\$20,409.00	\$20,469.00
Account 46944 Totals:	\$12,324.27	\$15,099.33	\$20,650.00	\$20,550.00	(\$100.00)	0%	\$20,759.00	\$20,819.00
<u>Account: 46945 - Entrance Fees</u>								
001-85 - General Fund,Wilton High School	\$4,500.00	\$3,400.00	\$8,600.00	\$8,600.00	\$0.00	0%	\$9,110.00	\$9,528.00
Account 46945 Totals:	\$4,500.00	\$3,400.00	\$8,600.00	\$8,600.00	\$0.00	0%	\$9,110.00	\$9,528.00
<u>Account: 46946 - Participation Fee</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	(\$2,000.00)	(\$2,000.00)	\$0.00	0%	(\$2,000.00)	(\$2,000.00)
001-83 - General Fund,Cider Mill	(\$8,900.00)	(\$2,370.00)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
001-84 - General Fund,Middlebrook	(\$5,370.44)	(\$1,605.89)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
001-85 - General Fund,Wilton High School	(\$176,573.51)	(\$90,893.76)	(\$150,000.00)	(\$150,000.00)	\$0.00	0%	(\$150,000.00)	(\$150,000.00)
Account 46946 Totals:	(\$190,843.95)	(\$94,869.65)	(\$165,250.00)	(\$165,250.00)	\$0.00	0%	(\$165,250.00)	(\$165,250.00)
<u>Account: 46956 - Parent Activities</u>								
001-82 - General Fund,Miller/Driscoll	\$369.02	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-83 - General Fund,Cider Mill	\$395.67	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0%	\$3,500.00	\$3,500.00
001-84 - General Fund,Middlebrook	\$0.00	\$392.67	\$4,100.00	\$4,100.00	\$0.00	0%	\$4,223.00	\$4,350.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 46956 Totals:	\$764.69	\$392.67	\$8,600.00	\$8,600.00	\$0.00	0%	\$8,723.00	\$8,850.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 47205 - Maintenance - Grounds</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$0.00	\$24,212.30	\$23,750.00	\$25,000.00	\$1,250.00	5%	\$25,000.00	\$25,000.00
Account 47205 Totals:	\$1,500.00	\$24,212.30	\$23,750.00	\$25,000.00	\$1,250.00	5%	\$25,000.00	\$25,000.00
<u>Account: 47215 - Building Repairs</u>								
001-82 - General Fund,Miller/Driscoll	\$7,063.36	\$0.00	\$10,000.00	\$23,000.00	\$13,000.00	130%	\$2,500.00	\$2,500.00
001-83 - General Fund,Cider Mill	\$44,941.20	\$0.00	\$22,000.00	\$6,000.00	(\$16,000.00)	-73%	\$2,500.00	\$2,500.00
001-84 - General Fund,Middlebrook	\$112,526.05	\$36,214.43	\$70,000.00	\$0.00	(\$70,000.00)	-100%	\$2,500.00	\$2,500.00
001-85 - General Fund,Wilton High School	\$55,556.85	\$191,312.00	\$2,500.00	\$24,500.00	\$22,000.00	880%	\$25,000.00	\$25,000.00
001-86 - General Fund,District Wide	\$47,843.62	\$120,962.75	\$148,500.00	\$168,920.00	\$20,420.00	14%	\$173,000.00	\$175,000.00
Account 47215 Totals:	\$267,931.08	\$348,489.18	\$253,000.00	\$222,420.00	(\$30,580.00)	-12%	\$205,500.00	\$207,500.00
<u>Account: 47225 - Boiler & Air Cond Repair</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$3,448.90	\$8,500.00	\$8,500.00	\$0.00	0%	\$8,750.00	\$8,750.00
001-83 - General Fund,Cider Mill	\$172.00	\$4,992.40	\$6,000.00	\$6,150.00	\$150.00	3%	\$6,303.00	\$6,475.00
001-84 - General Fund,Middlebrook	\$0.00	\$4,269.60	\$4,000.00	\$4,100.00	\$100.00	3%	\$4,800.00	\$4,800.00
001-85 - General Fund,Wilton High School	\$0.00	\$2,857.96	\$3,500.00	\$3,700.00	\$200.00	6%	\$3,700.00	\$3,700.00
001-86 - General Fund,District Wide	\$0.00	\$2,454.99	\$6,000.00	\$6,000.00	\$0.00	0%	\$6,300.00	\$6,500.00
Account 47225 Totals:	\$172.00	\$18,023.85	\$28,000.00	\$28,450.00	\$450.00	2%	\$29,853.00	\$30,225.00
<u>Account: 47230 - Building Improvement/Renovation</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$9,800.00	\$9,800.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$31,800.00	\$31,800.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$66,800.00	\$66,800.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 47230 Totals:	\$0.00	\$0.00	\$0.00	\$134,400.00	\$134,400.00	+++	\$0.00	\$0.00
<u>Account: 48105 - Maint Agreements - Equipment</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$1,805.68	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$2,480.48	\$4,000.00	\$2,700.00	(\$1,300.00)	-33%	\$2,700.00	\$2,700.00
001-85 - General Fund,Wilton High School	\$3,871.00	\$1,829.00	\$2,500.00	\$2,700.00	\$200.00	8%	\$2,700.00	\$2,700.00
001-86 - General Fund,District Wide	\$47,571.46	\$57,777.46	\$68,000.00	\$68,000.00	\$0.00	0%	\$70,000.00	\$70,000.00
Account 48105 Totals:	\$51,442.46	\$63,892.62	\$74,500.00	\$73,400.00	(\$1,100.00)	-1%	\$75,400.00	\$75,400.00

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	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 48110 - Equipment Repair & Maintenance</u>								
001-82 - General Fund,Miller/Driscoll	\$8,388.37	\$4,538.77	\$9,650.00	\$8,725.00	(\$925.00)	-10%	\$9,550.00	\$9,550.00
001-83 - General Fund,Cider Mill	\$14,756.76	\$3,192.13	\$6,970.00	\$6,220.00	(\$750.00)	-11%	\$6,220.00	\$6,220.00
001-84 - General Fund,Middlebrook	\$8,143.11	\$6,209.59	\$5,325.00	\$9,625.00	\$4,300.00	81%	\$9,025.00	\$9,025.00
001-85 - General Fund,Wilton High School	\$50,651.17	\$36,136.67	\$75,231.00	\$74,435.00	(\$796.00)	-1%	\$72,986.00	\$75,779.00
001-86 - General Fund,District Wide	\$24,138.37	\$33,182.09	\$59,176.00	\$41,251.00	(\$17,925.00)	-30%	\$42,441.00	\$42,271.00
Account 48110 Totals:	\$106,077.78	\$83,259.25	\$156,352.00	\$140,256.00	(\$16,096.00)	-10%	\$140,222.00	\$142,845.00
<u>Account: 48115 - Vehicles- Repair/Maint</u>								
001-86 - General Fund,District Wide	\$1,448.88	\$12,372.88	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Account 48115 Totals:	\$1,448.88	\$12,372.88	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
<u>Account: 48705 - Dues And Memberships</u>								
001-82 - General Fund,Miller/Driscoll	\$258.00	\$232.75	\$1,875.00	\$1,344.00	(\$531.00)	-28%	\$1,385.00	\$1,390.00
001-83 - General Fund,Cider Mill	\$1,000.90	\$1,270.75	\$4,458.00	\$4,673.00	\$215.00	5%	\$4,678.00	\$4,678.00
001-84 - General Fund,Middlebrook	\$2,484.00	\$2,108.14	\$11,465.00	\$7,017.00	(\$4,448.00)	-39%	\$6,786.00	\$6,327.00
001-85 - General Fund,Wilton High School	\$30,791.00	\$24,047.93	\$37,846.00	\$41,047.00	\$3,201.00	8%	\$41,255.00	\$41,354.00
001-86 - General Fund,District Wide	\$38,247.50	\$51,781.95	\$63,904.00	\$73,377.00	\$9,473.00	15%	\$73,575.00	\$73,773.00
Account 48705 Totals:	\$72,781.40	\$79,441.52	\$119,548.00	\$127,458.00	\$7,910.00	7%	\$127,679.00	\$127,522.00
<u>Account: 48710 - Printing, Binding & Publishing</u>								
001-82 - General Fund,Miller/Driscoll	\$1,474.58	\$291.40	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,500.00	\$2,500.00
001-83 - General Fund,Cider Mill	\$0.00	\$896.42	\$8,000.00	\$8,000.00	\$0.00	0%	\$8,000.00	\$8,000.00
001-85 - General Fund,Wilton High School	\$6,549.43	\$7,747.83	\$10,000.00	\$9,800.00	(\$200.00)	-2%	\$10,058.00	\$10,066.00
001-86 - General Fund,District Wide	\$3,697.73	\$9.10	\$7,900.00	\$5,350.00	(\$2,550.00)	-32%	\$5,590.00	\$5,783.00
Account 48710 Totals:	\$11,721.74	\$8,944.75	\$27,900.00	\$25,150.00	(\$2,750.00)	-10%	\$26,148.00	\$26,349.00
<u>Account: 49627 - Contractual Services</u>								
001-82 - General Fund,Miller/Driscoll	\$26,010.10	\$965.00	\$20,000.00	\$19,270.00	(\$730.00)	-4%	\$20,000.00	\$20,000.00
001-83 - General Fund,Cider Mill	\$31,811.47	\$13,480.42	\$19,000.00	\$21,070.00	\$2,070.00	11%	\$21,600.00	\$21,600.00
001-84 - General Fund,Middlebrook	\$34,919.08	\$20,849.37	\$30,491.00	\$24,535.00	(\$5,956.00)	-20%	\$25,347.00	\$26,503.00
001-85 - General Fund,Wilton High School	\$214,312.86	\$61,274.95	\$139,469.00	\$155,856.00	\$16,387.00	12%	\$160,705.00	\$163,674.00
001-86 - General Fund,District Wide	\$3,336,105.07	\$3,308,919.21	\$3,561,418.00	\$3,427,229.00	(\$134,189.00)	-4%	\$3,609,270.00	\$3,694,693.00
001-89 - General Fund,Genesis Alternative School	\$51,204.00	\$936.00	\$8,000.00	\$9,500.00	\$1,500.00	19%	\$10,000.00	\$10,000.00
Account 49627 Totals:	\$3,694,362.58	\$3,406,424.95	\$3,778,378.00	\$3,657,460.00	(\$120,918.00)	-3%	\$3,846,922.00	\$3,936,470.00
<u>Account: 49629 - Contract Serv - Document Digitization</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$19,825.00	\$19,825.00		\$150,000.00	\$150,000.00
Account 49629 Totals:	\$0.00	\$0.00	\$0.00	\$19,825.00	\$19,825.00	+++	\$150,000.00	\$150,000.00

BOE PROPOSED BUDGET FY 23

	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 49630 - Transportation Services</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$324,477.34	\$424,508.94	\$544,950.00	\$774,416.00	\$229,466.00	42%	\$800,843.00	\$833,276.00
Account 49630 Totals:	\$324,477.34	\$424,508.94	\$544,950.00	\$774,416.00	\$229,466.00	42%	\$800,843.00	\$833,276.00
<u>Account: 49631 - Transportation Services - BOE</u>								
001-86 - General Fund,District Wide	\$2,967,086.11	\$3,273,035.93	\$3,763,230.00	\$3,719,553.00	(\$43,677.00)	-1%	\$3,822,577.00	\$3,936,687.00
Account 49631 Totals:	\$2,967,086.11	\$3,273,035.93	\$3,763,230.00	\$3,719,553.00	(\$43,677.00)	-1%	\$3,822,577.00	\$3,936,687.00
<u>Account: 49633 - Transportation - Magnet School</u>								
001-86 - General Fund,District Wide	\$19,068.00	\$16,335.00	\$28,000.00	\$19,000.00	(\$9,000.00)	-32%	\$19,760.00	\$20,550.00
Account 49633 Totals:	\$19,068.00	\$16,335.00	\$28,000.00	\$19,000.00	(\$9,000.00)	-32%	\$19,760.00	\$20,550.00
<u>Account: 49634 - Transportation - Private Schools</u>								
001-86 - General Fund,District Wide	\$11,501.81	\$19,928.34	\$19,463.00	\$20,241.00	\$778.00	4%	\$21,052.00	\$21,894.00
Account 49634 Totals:	\$11,501.81	\$19,928.34	\$19,463.00	\$20,241.00	\$778.00	4%	\$21,052.00	\$21,894.00
<u>Account: 49661 - Contractual Services - Police</u>								
001-85 - General Fund,Wilton High School	\$13,061.30	\$724.84	\$20,535.00	\$21,100.00	\$565.00	3%	\$21,785.00	\$22,493.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 49661 Totals:	\$13,061.30	\$724.84	\$20,535.00	\$21,100.00	\$565.00	3%	\$21,785.00	\$22,493.00
<u>Account: 49662 - Contractual Services - Officials</u>								
001-85 - General Fund,Wilton High School	\$56,316.61	\$56,137.71	\$90,181.00	\$92,419.00	\$2,238.00	2%	\$95,919.00	\$99,194.00
Account 49662 Totals:	\$56,316.61	\$56,137.71	\$90,181.00	\$92,419.00	\$2,238.00	2%	\$95,919.00	\$99,194.00
<u>Account: 49668 - Medicaid Program</u>								
001-86 - General Fund,District Wide	(\$65,449.18)	(\$42,049.42)	(\$45,000.00)	(\$45,000.00)	\$0.00	0%	(\$45,000.00)	(\$45,000.00)
Account 49668 Totals:	(\$65,449.18)	(\$42,049.42)	(\$45,000.00)	(\$45,000.00)	\$0.00	0%	(\$45,000.00)	(\$45,000.00)
<u>Account: 50620 - Education Assistance</u>								
001-86 - General Fund,District Wide	\$131,156.11	\$179,979.35	\$110,000.00	\$110,000.00	\$0.00	0%	\$110,000.00	\$110,000.00
Account 50620 Totals:	\$131,156.11	\$179,979.35	\$110,000.00	\$110,000.00	\$0.00	0%	\$110,000.00	\$110,000.00
<u>Account: 50655 - OPEB</u>								
001-86 - General Fund,District Wide	\$117,393.00	\$124,314.00	\$95,000.00	\$10,000.00	(\$85,000.00)	-89%	\$10,000.00	\$10,000.00
Account 50655 Totals:	\$117,393.00	\$124,314.00	\$95,000.00	\$10,000.00	(\$85,000.00)	-89%	\$10,000.00	\$10,000.00
<u>Account: 50925 - Deductible</u>								
001-86 - General Fund,District Wide	\$12,335.71	\$6,307.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 50925 Totals:	\$12,335.71	\$6,307.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 54239 - E-Rate Projects</u>								
001-86 - General Fund,District Wide	\$33,175.08	\$35,083.88	\$42,560.00	\$42,560.00	\$0.00	0%	\$43,837.00	\$45,152.00
Account 54239 Totals:	\$33,175.08	\$35,083.88	\$42,560.00	\$42,560.00	\$0.00	0%	\$43,837.00	\$45,152.00

BOE PROPOSED BUDGET FY 23

	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Proposed Budget	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<u>Account: 54240 - Technology Plan/Lease</u>								
001-86 - General Fund,District Wide	\$578,359.30	\$540,712.10	\$490,668.00	\$263,212.00	(\$227,456.00)	-46%	\$0.00	\$0.00
Account 54240 Totals:	\$578,359.30	\$540,712.10	\$490,668.00	\$263,212.00	(\$227,456.00)	-46%	\$0.00	\$0.00
<u>Account: 54242 - Library Books & Catalogs</u>								
001-82 - General Fund,Miller/Driscoll	\$5,664.19	\$0.00	\$16,763.00	\$17,000.00	\$237.00	1%	\$17,500.00	\$18,000.00
001-83 - General Fund,Cider Mill	\$9,957.24	\$5,978.25	\$15,000.00	\$15,000.00	\$0.00	0%	\$20,000.00	\$0.00
001-84 - General Fund,Middlebrook	\$20,240.69	\$10,761.24	\$21,146.00	\$21,146.00	\$0.00	0%	\$26,710.00	\$33,597.00
001-85 - General Fund,Wilton High School	\$16,048.43	\$10,022.88	\$16,000.00	\$16,000.00	\$0.00	0%	\$25,200.00	\$26,460.00
Account 54242 Totals:	\$51,910.55	\$26,762.37	\$68,909.00	\$69,146.00	\$237.00	0%	\$89,410.00	\$78,057.00
<u>Account: 54590 - Utility Vehicle</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$65,000.00	\$0.00
Account 54590 Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$65,000.00	\$0.00
Grand Totals:	\$82,464,031.13	\$83,666,534.65	\$84,804,215.00	\$86,677,862.00	\$1,873,647.00	2.21%	\$90,082,899.00	\$92,259,011.00

Miller-Driscoll Program Overview 2021-22

Academic Achievement Overview

Miller-Driscoll Assessments - NWEA MAP for the Primary Grades Fall 2021 Results

Reading

Grade 1 - 57% - High Average (23%) or High (34%)

Grade 2 - 73% - High Average (30%) or High (43%)

Mathematics

Grade 1 - 59% - High Average (29%) or High (30%)

Grade 2 - 67% - High Average (30%) or High (37%)

For comparison - NWEA MAP for the Primary Grades Fall 2020 Results

Reading

Grade 1 - 75% - High Average (27%) or High (48%)

Grade 2 - 70% - High Average (27%) or High (43%)

Mathematics

Grade 1 - 69% - High Average (30%) or High (39%)

Grade 2 - 67% - High Average (28%) or High (39%)

Program Review

At Miller-Driscoll we continue our mission to foster a love of learning and an appreciation for others in an early learning environment that includes preschool through grade two. We are devoted to optimizing student learning and a sense of personal identity for each of our students. This year, we continue to develop and implement learning models in response to the global pandemic. All classrooms utilize mitigation strategies to minimize the impact of COVID to the greatest extent possible.

Throughout the year, teachers work in Instructional Effectiveness Teams (IETs) to analyze student work, create effective and exciting learning opportunities, and cultivate a growth mindset. Teams use our two revised theories of action to guide their work:

Staff will connect with students and collaborate with colleagues to engage students in grade level work using an acceleration framework with a focus on responsive lesson planning and developing student self-efficacy to increase growth and achievement for all.

All faculty, students and **families** will engage as partners in a positive, playful, and inclusive environment, where we will grow and sustain “equitable and welcoming learning communities in which all students feel valued, respected and safe to learn and grow” (Joint Statement from CSDE).

In addition, these teams focus on SRBI (Scientific Research Based Intervention) to provide systematic early intervention for students in their identified areas of need. Teachers work with Humanities and Math/Science Coaches to further refine their analysis of student work, responsive lesson planning and instructional strategies. Support is provided via Student Centered Coaching cycles.

Miller-Driscoll continues to partner with Teachers College Reading and Writing Project. Their mission is to help young people become avid and skilled readers, writers, and inquirers. Our on-site staff developer works in classrooms with students, teachers, and school leaders on best practices in the areas of reading and writing. In addition, our teachers have the opportunity to participate in professional learning workshops from Teachers College via Calendar Days that are accessed remotely this school year.

Teachers integrate technology to enhance the representation of information and learning as well as increase student engagement. Preschool and kindergarten teachers utilize iPads in their classrooms while grade one and two teachers have one-to-one chromebooks for their students this year. In addition they are also learning a cadre of tech tools to facilitate learning and students' ability to access information, instruction, and practice their skills. In classrooms, digital technology is being used to increase engagement and accessibility of information. It is also being used to provide choice for students when representing their learning.

Teachers continue to use the RULER approach and its associated tools which are now more important than ever. Fortunately, our staff is fully trained and seamlessly introduced the first two RULER tools (charter and mood meter) to our students. The charter helps to build a positive emotional climate by forming agreed-upon norms for how students want to feel and how they can help each other experience these feelings. The mood meter helps students to both recognize and understand their feelings. It promotes both self-awareness and self-regulation. The next level of work this year is to teach the final two RULER tools: meta-moment and blueprint. The meta-moment is a “tool for building the space between stimulus and response-from when we experience an emotion to how we respond to that emotion, so that we make better choices when we express and manage our emotions”. The blueprint “is a set of questions used to learn from and resolve conflict with empathy as well as restore relationships and communities.”

In an effort to enhance our Family-School partnerships, our classroom teachers solicited parent input via a Parent Engagement Survey. The results were reviewed and analyzed at a faculty meeting. Classroom teachers then created an action plan that included opportunities for parent engagement, curriculum connections and expansion of our equity and inclusion work. Examples for some of the ideas they generated include the sharing of winter traditions by creating a google slide to share with the class, parents recording hello in different languages to be shared at morning meetings, and even recipe books that honor family celebrations.

Our PTA is a strong partner in the work we do here at Miller-Driscoll. The support from our two new Miller-Driscoll PTA Presidents along with their executive board is priceless. This year, our parent committee chairs and volunteers have found new and creative ways to support activities both in and out of school. Picture day, the Book Fair and even fundraisers have all been put back into place. PTA meetings are also being held both in-person and virtually via Zoom which has increased the number of participants! Our collaboration between teachers, students, and parents is remarkable!

Miller-Driscoll School

Points of Pride 2021

- Our school is filled with 822 amazing students in grades PreK-2.
- Our Faculty, who is equally amazing, continues to enhance learning by fostering a love of learning while teaching to the grade level standards.
- Our Leadership Team work for the year has focused on utilizing data to plan responsively in all academic areas while we continue to implement mitigation strategies due to COVID.
- Our Preschool includes five integrated classes and works to incorporate instruction based on the Early Learning and Development Standards (ELDS).
- We love our renovated building and continue to use flexible seating both within classrooms and in our core spaces. These options give students choice when making decisions on how best to complete their work.
- We continue our work with RULER tools with our students. Classrooms have already created their class charters and use the Mood Meter. Work for this year will focus on introducing the Blueprint and the Meta-Moment to students.
- Play continues to be an important part of our day. At our professional development day at the beginning of November, teachers worked to identify ways in which they could make their instruction more playful within our current curriculum units. In addition, we continue to have our dedicated 30 minutes of classroom recess with the classroom teacher. Having the classroom teacher with students during recess gives them an opportunity to observe and then support students' social skills and development both in and out of the classroom.
- Our work in the area of Equity and Inclusion continues this year. Our first areas of focus were Indigenous Peoples Day and Native American Heritage Month. This winter, we are using results from our Parent Engagement Survey to identify traditions and celebrations we can honor within our classrooms. Teachers are working with parents to gather information that can be shared with our students.
- All K-2 teachers utilize the workshop model of teaching for reading and writing and we continue to collaborate with Teachers College as a Reading and Writing Project School. This year teachers are using the Teachers College Phonics Units as well as the Heggerty Curriculum to support phonemic awareness and phonics.
- In the area of math, resources including: iReady, Brainiac and Nearpod, just to name a few, have been integrated into our math instruction. In addition, our Leadership Team will be learning more about the Illustrative Math Program with the possibility of piloting a unit this spring in chosen grades.
- All K-2 teachers continue to utilize a common lesson structure for delivering math that is based on the Singapore math philosophy.

- Mindset for Learning remains alive and well at Miller-Driscoll. The Mindset Traits are implemented into lessons in all classrooms PreK-Grade 2. Students, teachers, and parents are using terms such as empathy, flexibility, persistence, resilience, and optimism in conversations and instruction. School-wide assemblies are still on hold this year, but teachers continue to teach and reinforce these traits in the classroom.
- Instructional Coaches for Humanities have been busy completing coaching cycles in the areas of phonics and phonemic awareness for all K-2 teachers this first trimester. Humanities Coaches also continue to provide support to classroom teachers in the areas of readers workshop, writers workshop, and word study with a particular focus on the teachers who are new to Miller-Driscoll. In addition, Humanities Coaches support the organization and the application of professional development from our TC Staff Developer.
- Our STEAM coach provides coaching in the areas of science and math with a focus on the teachers who are new to Miller-Driscoll this year.
- Our part-time teacher specializing in science delivers specialized science lessons to each class using an inquiry based approach in our well-equipped STEAM Lab!
- Grade levels meet in Instructional Effectiveness Teams twice per week for 45 minutes. Kindergarten and Grade One are divided into three groups this year based on the growing number of sections. IETs work to review data, plan instruction based on classroom data, create instructional materials, and participate in coaching cycle professional development/support. They utilize information from their data workbooks and classroom formative assessments to plan responsively. In addition, these same teams meet to implement the SRBI (Scientific Research Based Intervention) process.
- Formal and informal interventionists deliver targeted instruction to meet the diverse needs of identified students. In addition, reading interventionists are supporting the work done in the area of phonological awareness via the Heggerty Curriculum.
- From September to December of this year, three additional informal interventionists provided support to students in grade one and two via our Tier 1+ program. Student data is reviewed every three weeks during SRBI meetings to identify students in need. The SRBI teams collaborate to determine the appropriate level of intervention based on student need.
- Our mental health team joins grade level IET's each month to collaborate on strategies for supporting mental health, social emotional needs and behavior with the classroom teachers. Members of the mental health team meet individually with teachers to develop intervention plans for those students who require more formal support.
- Our special education teacher team has reorganized into teaching partnerships to meet the needs of the students on their caseloads. Two special education teachers work with related service providers and a cadre of special education paraprofessionals to provide modifications, accommodations, services and supports to the students on their caseloads. In addition, their collaboration with the general education teachers contributes to even greater success for students.
- Our motor team (PT/OT) has found ways to physically support students while remaining safe and keeping within COVID protocols

- Our dedicated cadre of Paraprofessionals support students in classrooms in the areas of academics, behavior and independence.
- Students learn the “Three R’s.” We are particularly proud of our third R - “Ready to learn **and play together.**” These expectations for behavior are used throughout the school and are consistent as students move to Cider Mill
- iPads and Chromebooks have been deployed for use in our classrooms. Our Technology Instructional Leader and Library Learning Commons teachers deliver powerful professional learning workshops to teachers who are using these digital tools for instruction. These digital tools provide access for all students and are being integrated into the new curriculum units. This year’s professional development focuses on flexible and responsive teaching via student choice utilizing apps such as Book Creator, FlipGrid and Padlet - just to name a few!
- Special area teachers deliver instruction that includes PreK-Second Grade students.
- We know our staff is filled with amazing experts and have so much to share. In an effort to capitalize on these great resources, our teachers have begun their peer observations. Teachers and other certified staff members are observing each other in particular areas of interest.
- Our Clubs are back! After a year-long hiatus, our Post Office Club and Free Play Club have returned! MDTV continues as well with more time onsite in our TV Studio!
- The Parent Engagement Survey was completed to gather feedback from this very important stakeholder group. This survey compiled information on languages spoken in the home, special talents parents have, as well as celebrations and traditions our families value. Teachers then used the information to create an action plan.
- Our PTA is dedicated to supporting our school in a variety of ways. This year, our two new PTA Presidents have worked to schedule social events for both students and parents to enhance our school community. Monthly PTA meetings are hybrid which gives parents flexibility in participation. PTA Committees have worked diligently to provide opportunities for things like picture day, a pumpkin patch for preschool, playground meet ups, the Book Fair, and fundraising opportunities. They continue to support our teacher and staff via start-up grants, funding for field trips, PTA grants, and food during our professional development days. Their creativity and energy is endless and we couldn’t do this without them!
- Our Green Team continues their work with Warriors Won’t Waste! Signs that assist students with recycling are displayed in the classrooms and we continue to recycle our lunch waste even while eating lunch in our classrooms!

		ENROLLMENT	762		713		770		831				840	820		
PROG	82 ACCNT	MILLER-DRISCOLL SCHOOL PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	474,494	3.00	486,499	3.00	500,620	3.00	510,916	3.00	10,296	2.06%	522,768	3.00	538,451	3.00
8908	40305	ADMINISTRATORS - PRE-K	34,344	0.11	31,545	0.11	17,982	0.11	18,431	0.11	449	2.50%	18,708	0.11	19,175	0.11
8100	40305	CLASSROOM TEACHERS	3,288,433	35.00	3,398,318	35.00	3,609,598	36.00	3,652,293	37.00	42,695	1.18%	3,743,350	39.00	3,816,684	38.00
8108	40305	PHYSICAL EDUCATION	387,131	3.00	299,464	3.00	323,793	3.00	303,364	3.00	(20,429)	-6.31%	310,948	3.00	320,276	3.00
8112	40305	ART	219,838	2.00	218,060	2.00	221,552	2.00	235,094	2.00	13,542	6.11%	240,195	2.00	245,399	2.00
8114	40305	MUSIC	125,570	2.00	127,531	2.00	134,435	2.00	151,575	2.00	17,140	12.75%	155,006	2.00	158,506	2.00
8130	40305	SCIENCE	31,512	0.50	43,185	0.50	46,881	0.50	52,322	0.50	5,441	11.61%	53,891	0.50	55,238	0.50
8908	40305	PRE-K TEACHERS	462,502	4.80	418,542	4.80	474,520	4.80	485,367	4.80	10,847	2.29%	499,138	4.80	511,616	4.80
8208	40305	HUMANITIES COACH	330,551	3.00	333,263	3.00	338,598	3.00	344,016	3.00	5,418	1.60%	354,333	3.00	364,962	3.00
8208	40305	STEM COACH	99,875	1.00	101,619	1.00	102,996	1.00	104,644	1.00	1,648	1.60%	107,782	1.00	109,937	1.00
8209	40305	MATH INTERVENTIONIST	114,232	1.00	115,945	1.00	117,801	1.00	119,686	1.00	1,885	1.60%	122,079	1.00	125,131	1.00
8209	40305	READING INTERVENTIONIST	309,458	3.00	308,560	3.00	329,364	3.00	344,013	3.00	14,649	4.45%	352,613	3.00	361,428	3.00
8450	40305	CO-CURRICULAR ACTIVITIES	21,087	0.00	11,217	0.00	32,408	0.00	34,253	0.00	1,845	5.69%	34,875	0.00	35,600	0.00
1260	40305	INSTRUCTIONAL COACH PRE-K	-	0.00							-	0.00%				
8210	40305	PUPIL PERSONNEL (GUIDANCE)	114,232	1.00	120,924	1.00	119,565	1.00	121,478	1.00	1,913	1.60%	125,121	1.00	128,876	1.00
8220	40305	LIBRARY MEDIA	317,360	3.00	333,263	3.00	338,598	3.00	344,016	3.00	5,418	1.60%	354,333	3.00	364,966	3.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	44,374		43,817		48,973		49,831		858	1.75%	50,301		50,804	
2210	40317	CERTIFIED ADDITIONAL TIME	-								-	0.00%				
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	999		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8210	40317	CERTIFIED ADDITIONAL TIME	-		-		772		785		13	1.68%	803		811	
8100-8400	40370	SUBSTITUTES	176,824		164,655		146,200		146,100		(100)	-0.07%	156,300		156,400	
8100	40305	PARAPROFESSIONALS GEN. ED.	220,635	5.00	230,530	5.00	175,745	5.00	183,562	5.00	7,817	4.45%	189,068	5.00	194,740	5.00
8130	40305	PARAPROFESSIONALS SCIENCE	1,558	0.50	10,528	0.50	19,522	0.50	20,010	0.50	488	2.50%	20,560	0.50	21,074	0.50
8908	40305	PARAPROFESSIONALS PRE-K	257,229	8.00	246,010	8.00	279,213	8.00	286,193	8.00	6,980	2.50%	293,347	8.00	300,681	8.00
8220	40305	PARAPROFESSIONALS MEDIA CENTER	68,922	1.50	61,955	1.50	55,825	1.50	56,994	1.50	1,169	2.09%	58,208	1.50	59,663	1.50
8908	40305	CLERICAL STAFF PRE-K	74,152	1.00	75,309	1.00	78,692	1.00	80,659	1.00	1,968	2.50%	82,111	1.00	84,163	1.00
8400	40305	CLERICAL STAFF	147,769	3.00	144,312	3.00	155,419	3.00	162,289	3.00	6,870	4.42%	166,346	3.00	170,504	3.00
8100	40305	CAFETERIA AIDES	30,568		-		89,500		100,035		10,535	11.77%	100,035		100,035	
8100-8400	40315	CLASSIFIED ADDITIONAL TIME OTHER THEN PRE-K			297		-		3,397		3,397	100.00%	3,419		3,437	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	2,902		718		10,533		10,796		263	2.50%	11,066		11,342	
8400	40315	CLERICAL ADDITIONAL TIME	4,774		7,234		10,734		11,700		966	9.00%	11,992		12,292	
8622	40305	CUSTODIANS	347,435	7.00	362,915	7.00	416,944	7.00	427,340	7.00	10,396	2.49%	437,944	7.00	448,813	7.00
8622	40315	OVERTIME	47,193		54,009		37,329		38,262		933	2.50%	38,837		40,395	
8100-8622	40605	SOCIAL SECURITY	187,736		179,487		204,025		202,963		-1,062	-0.52%	208,124		213,405	
8100-8622	40610	DEFINED BENEFIT			-		-		-		0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	27,821		17,992		28,154		25,305		-2,849	-10.12%	26,698		27,900	
8100-8622	40615	GROUP INSURANCE	1,585,543		1,803,019		1,800,984		1,839,957		38,973	2.16%	1,899,097		1,969,253	
8100-8622	40670	LIFE INSURANCE	15,497		18,013		19,393		19,377		-16	-0.08%	19,522		19,627	
		TOTAL PERSONNEL	9,572,552	88.41	9,769,737	88.41	10,287,666	89.41	10,488,023	90.41	200,357	1.95%	10,769,918	92.41	11,042,584	91.41

Preschool program and staff were moved from SPED to Miller-Driscoll

8400.40305 3.00 1 Principal and 2 Assistant Principals
8908 Preschool Program

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8623	41205	UTILITIES - WATER	9,371		10,320		14,336		14,566		230	1.60%	14,861		15,062	
8623	41210	UTILITIES - SEWER USAGE	7,070		7,070		7,025		8,100		1,075	15.30%	8,280		8,528	
8623	41220	ELECTRICITY	108,868		124,752		146,685		161,353		14,668	10.00%	169,421		177,891	
8623	41230	TELEPHONE	16,593		22,181		14,832		22,589		7,757	52.30%	23,267		23,965	
8623	41236	UTILITIES - GAS	37,458		61,895		107,000		116,630		9,630	9.00%	122,573		129,201	
8100-8400	41510	TRAINING & CONFERENCES	29,673		18,218		42,205		42,575		370	0.88%	36,292		33,088	
8100-8400	41805	PROFESSIONAL BOOKS	5,252		843		5,575		5,575		-	0.00%	5,590		5,605	
8100-8400	42105	GENERAL SUPPLIES	85,004		44,944		96,279		105,758		9,479	9.85%	109,363		110,551	
8622	42107	CLEANING SUPPLIES & MATERIALS	27,716		23,891		35,000		36,000		1,000	2.86%	38,000		38,000	
8621	& 42155	MAINTENANCE SUPPLIES	-		1,250		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	44237	DIGITAL RESOURCES	1,265		-		3,965		13,221		9,256	233.44%	13,541		13,654	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	468		2,186		3,685		2,291		(1,394)	-37.83%	2,300		2,350	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	26,094		48,413		72,883		66,739		(6,144)	-8.43%	69,050		54,655	
8623	45405	CONT. SERVICES - CARTAGE	16,975		13,241		24,990		24,223		(767)	-3.07%	24,712		25,110	
8908	46939	TUITION PRE-K	(198,620)		(163,675)		(250,000)		(250,000)		-	0.00%	(250,000)		(250,000)	
8100	46940	TUITION - PUBLIC	(459)		(709)		-		-		-	0.00%	-		-	
8450	46946	PARTICIPATION FEES	-		-		(2,000)		(2,000)		-	0.00%	(2,000)		(2,000)	
8400	46956	PARENT ACTIVITIES	369		-		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	48705	DUES & FEES	258		233		1,875		1,344		(531)	-28.32%	1,385		1,390	
8400	48710	PRINTING & PUBLISHING	1,475		291		2,000		2,000		-	0.00%	2,500		2,500	
8100-8621	49627	CONT. SERVICES	26,010		965		20,000		19,270		(730)	-3.65%	20,000		20,000	
8220	54242	LIBRARY BOOKS & PERIODICALS	5,664		-		16,763		17,000		237	1.41%	17,500		18,000	
8621	47215	BUILDING REPAIRS	7,063		-		10,000		23,000		13,000	130.00%	2,500		2,500	
8621	47225	BOILER & AC REPAIR			3,449		8,500		8,500		-	0.00%	8,750		8,750	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							9,800		9,800	100.00%	-		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	8,388		4,539		9,650		8,725		(925)	-9.59%	9,550		9,550	
TOTAL OPERATING			221,956		224,296		393,248		459,259		66,011	16.79%	449,435		450,350	
EQUIPMENT & FURNITURE																
8100-8623	44241	EQUIPMENT	31,564		306		3,500		9,100		5,600	160.00%	3,650		3,900	
8100-8623	43005	FURNITURE	-		-		-		6,800		6,800	100.00%	10,000		10,000	
TOTAL EQUIPMENT & FURNITURE			31,564		306		3,500		15,900		12,400	354.29%	13,650		13,900	
82	TOTAL MILLER-DRISCOLL		9,826,072	88.41	9,994,340	88.41	10,684,414	89.41	10,963,182	90.41	278,768	2.61%	11,233,003	92.41	11,506,834	91.41

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8100 - Bd of Education/Gen. Education									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	3,288,432.90	3,398,318.42	3,609,597.00	3,652,293.00	42,696.00	1	3,743,350.00	3,816,684.00
	<i>Personnel Totals</i>	\$3,288,432.90	\$3,398,318.42	\$3,609,597.00	\$3,652,293.00	\$42,696.00	1%	\$3,743,350.00	\$3,816,684.00
<i>Employee Benefits</i>									
40605	Social Security	48,719.37	46,165.20	52,340.00	50,501.00	(1,839.00)	(4)	51,788.00	52,844.00
40615	Group Insurances	646,870.45	734,925.44	679,632.00	685,564.00	5,932.00	1	702,500.00	735,298.00
40670	Guardian Life Insurance	11,019.90	7,966.66	8,017.00	7,910.00	(107.00)	(1)	7,950.00	7,975.00
	<i>Employee Benefits Totals</i>	\$706,609.72	\$789,057.30	\$739,989.00	\$743,975.00	\$3,986.00	1%	\$762,238.00	\$796,117.00
	Classification 1110 - Classroom Teacher Totals	\$3,995,042.62	\$4,187,375.72	\$4,349,586.00	\$4,396,268.00	\$46,682.00	1%	\$4,505,588.00	\$4,612,801.00
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	220,635.08	230,530.12	175,745.00	183,562.00	7,817.00	4	189,068.00	194,740.00
40315	Overtime	30,567.94	296.71	.00	2,500.00	2,500.00		2,500.00	2,500.00
	<i>Personnel Totals</i>	\$251,203.02	\$230,826.83	\$175,745.00	\$186,062.00	\$10,317.00	6%	\$191,568.00	\$197,240.00
	<div><div>Comments</div><div><div><div>Account</div><div>Level</div><div>Comment</div></div><div><div>40315</div><div>Department Request</div><div>12 days to support overtime to cover unforeseen circumstances, delayed buses, etc.</div></div></div></div>								
<i>Employee Benefits</i>									
40605	Social Security	19,267.16	16,639.71	13,445.00	13,640.00	195.00	1	14,329.00	14,837.00
40611	Defined Contribution	4,862.73	2,184.25	2,283.00	2,290.00	7.00		2,300.00	2,350.00
40615	Group Insurances	49,620.47	65,898.36	58,369.00	62,128.00	3,759.00	6	65,483.00	68,948.00
40670	Guardian Life Insurance	205.96	310.23	323.00	326.00	3.00	1	330.00	333.00
	<i>Employee Benefits Totals</i>	\$73,956.32	\$85,032.55	\$74,420.00	\$78,384.00	\$3,964.00	5%	\$82,442.00	\$86,468.00
	Classification 1210 - Teacher Aide Totals	\$325,159.34	\$315,859.38	\$250,165.00	\$264,446.00	\$14,281.00	6%	\$274,010.00	\$283,708.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1214 - Cafe Aide									
Personnel									
40305	Salaries - Full Time	.00	.00	89,500.00	100,035.00	10,535.00	12	100,035.00	100,035.00
Personnel Totals		\$0.00	\$0.00	\$89,500.00	\$100,035.00	\$10,535.00	12%	\$100,035.00	\$100,035.00
Comments									
Account	Level	Comment							
40305	Department Request	13 monitors for 171 days (3hrs per day) at \$15.00 an hour							
Classification 1214 - Cafe Aide Totals		\$0.00	\$0.00	\$89,500.00	\$100,035.00	\$10,535.00	12%	\$100,035.00	\$100,035.00
Classification 1310 - Substitutes									
Personnel									
40305	Salaries - Full Time	.00	12,343.75	.00	.00	.00		.00	.00
40370	Substitute	164,824.39	92,472.50	126,500.00	130,000.00	3,500.00	3	139,000.00	139,000.00
Personnel Totals		\$164,824.39	\$104,816.25	\$126,500.00	\$130,000.00	\$3,500.00	3%	\$139,000.00	\$139,000.00
Employee Benefits									
40605	Social Security	10,896.63	5,103.88	9,678.00	9,720.00	42.00		9,744.00	9,744.00
Employee Benefits Totals		\$10,896.63	\$5,103.88	\$9,678.00	\$9,720.00	\$42.00	0%	\$9,744.00	\$9,744.00
Classification 1310 - Substitutes Totals		\$175,721.02	\$109,920.13	\$136,178.00	\$139,720.00	\$3,542.00	3%	\$148,744.00	\$148,744.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	31,332.76	21,397.31	38,500.00	42,300.00	3,800.00	10	42,500.00	42,700.00
Operating Supplies Totals		\$31,332.76	\$21,397.31	\$38,500.00	\$42,300.00	\$3,800.00	10%	\$42,500.00	\$42,700.00
Comments									
Account	Level	Comment							
42105	Department Request	Expenditure per pupil based on increased PK-2 enrollment.							
Board of Education									
46940	Tuition - Public	(458.80)	(709.02)	.00	.00	.00		.00	.00
Board of Education Totals		(\$458.80)	(\$709.02)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$30,873.96	\$20,688.29	\$38,500.00	\$42,300.00	\$3,800.00	10%	\$42,500.00	\$42,700.00
Division/Program 8100 - Bd of Education/Gen. Education		\$4,526,796.94	\$4,633,843.52	\$4,863,929.00	\$4,942,769.00	\$78,840.00	2%	\$5,070,877.00	\$5,187,988.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast						
Fund 001 - General Fund															
EXPENSE															
Department/Location 82 - Miller/Driscoll															
Division/Program 8105 - Language Arts/English															
Classification 1310 - Substitutes															
<i>Personnel</i>															
40370	Substitute	.00	.00	7,700.00	2,800.00	(4,900.00)	(64)	4,000.00	4,000.00						
<i>Personnel Totals</i>		\$0.00	\$0.00	\$7,700.00	\$2,800.00	(\$4,900.00)	(64%)	\$4,000.00	\$4,000.00						
<div><div>Comments</div><table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>40370</td><td>Department Request</td><td>Staff developer days (7 subs per day for 4 days)</td></tr></table></div>										Account	Level	Comment	40370	Department Request	Staff developer days (7 subs per day for 4 days)
Account	Level	Comment													
40370	Department Request	Staff developer days (7 subs per day for 4 days)													
<i>Employee Benefits</i>															
40605	Social Security	.00	.00	478.00	214.00	(264.00)	(55)	306.00	306.00						
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$478.00	\$214.00	(\$264.00)	(55%)	\$306.00	\$306.00						
Classification 1310 - Substitutes Totals		\$0.00	\$0.00	\$8,178.00	\$3,014.00	(\$5,164.00)	(63%)	\$4,306.00	\$4,306.00						
Classification 9999 - Non Personnel															
<i>Travel</i>															
41510	Conferences/Seminars	22,933.18	17,050.00	23,545.00	14,800.00	(8,745.00)	(37)	15,863.00	12,525.00						
<i>Travel Totals</i>		\$22,933.18	\$17,050.00	\$23,545.00	\$14,800.00	(\$8,745.00)	(37%)	\$15,863.00	\$12,525.00						
<div><div>Comments</div><table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>41510</td><td>Department Request</td><td>TCRWP 4 staff developer days, 10 calendar days and Principals conference ☐</td></tr></table></div>										Account	Level	Comment	41510	Department Request	TCRWP 4 staff developer days, 10 calendar days and Principals conference ☐
Account	Level	Comment													
41510	Department Request	TCRWP 4 staff developer days, 10 calendar days and Principals conference ☐													
<i>Operating Supplies</i>															
42105	Operating/General Supplies	10,198.63	271.77	7,100.00	7,100.00	.00		7,200.00	7,300.00						
<i>Operating Supplies Totals</i>		\$10,198.63	\$271.77	\$7,100.00	\$7,100.00	\$0.00	0%	\$7,200.00	\$7,300.00						
<i>Board of Education</i>															
44238	Test & Evaluation Supplies	242.00	.00	1,404.00	.00	(1,404.00)	(100)	.00	.00						

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
44245	Textbooks & Workbooks	.00	26,770.50	37,290.00	45,550.00	8,260.00	22	47,550.00	33,130.00
	<i>Board of Education Totals</i>	\$242.00	\$26,770.50	\$38,694.00	\$45,550.00	\$6,856.00	18%	\$47,550.00	\$33,130.00

Comments

Account

Level

Comment

44245

Department Request

Decodable texts for classroom libraries
TC Reading UoS writing units to 23-24
Learning without Tears for K-2

Classification	9999 - Non Personnel Totals	\$33,373.81	\$44,092.27	\$69,339.00	\$67,450.00	(\$1,889.00)	(3%)	\$70,613.00	\$52,955.00
Division/Program	8105 - Language Arts/English Totals	\$33,373.81	\$44,092.27	\$77,517.00	\$70,464.00	(\$7,053.00)	(9%)	\$74,919.00	\$57,261.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8108 - Physical Education								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	387,131.27	299,464.17	323,793.00	303,364.00	(20,429.00)	(6)	310,948.00	320,276.00
	<i>Personnel Totals</i>	\$387,131.27	\$299,464.17	\$323,793.00	\$303,364.00	(\$20,429.00)	(6%)	\$310,948.00	\$320,276.00
	<i>Employee Benefits</i>								
40605	Social Security	4,391.96	4,062.27	4,695.00	4,399.00	(296.00)	(6)	4,508.00	4,644.00
40615	Group Insurances	62,506.98	69,360.08	65,973.00	67,622.00	1,649.00	2	69,356.00	70,496.00
40670	Guardian Life Insurance	203.84	392.70	529.00	500.00	(29.00)	(5)	505.00	511.00
	<i>Employee Benefits Totals</i>	\$67,102.78	\$73,815.05	\$71,197.00	\$72,521.00	\$1,324.00	2%	\$74,369.00	\$75,651.00
	Classification 1110 - Classroom Teacher Totals	\$454,234.05	\$373,279.22	\$394,990.00	\$375,885.00	(\$19,105.00)	(5%)	\$385,317.00	\$395,927.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	2,380.95	5,400.67	2,445.00	2,450.00	5.00		2,675.00	2,700.00
	<i>Operating Supplies Totals</i>	\$2,380.95	\$5,400.67	\$2,445.00	\$2,450.00	\$5.00	0%	\$2,675.00	\$2,700.00
	Classification 9999 - Non Personnel Totals	\$2,380.95	\$5,400.67	\$2,445.00	\$2,450.00	\$5.00	0%	\$2,675.00	\$2,700.00
	Division/Program 8108 - Physical Education Totals	\$456,615.00	\$378,679.89	\$397,435.00	\$378,335.00	(\$19,100.00)	(5%)	\$387,992.00	\$398,627.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8111 - Mathematics									
Classification 1310 - Substitutes									
<i>Personnel</i>									
40370	Substitute	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,600.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,600.00
<i>Employee Benefits</i>									
40605	Social Security	.00	.00	114.00	114.00	.00		114.00	122.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$114.00	\$114.00	\$0.00	0%	\$114.00	\$122.00
Classification 1310 - Substitutes Totals		\$0.00	\$0.00	\$1,614.00	\$1,614.00	\$0.00	0%	\$1,614.00	\$1,722.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	238.75	.00	2,800.00	2,800.00	.00		2,884.00	2,971.00
<i>Travel Totals</i>		\$238.75	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0%	\$2,884.00	\$2,971.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>41510</div> <div>Department Request</div> <div>Training for I-M for Gr. 2</div> </div>									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	2,180.91	1,111.96	1,500.00	3,000.00	1,500.00	100	3,090.00	3,183.00
<i>Operating Supplies Totals</i>		\$2,180.91	\$1,111.96	\$1,500.00	\$3,000.00	\$1,500.00	100%	\$3,090.00	\$3,183.00
44245	Textbooks & Workbooks	17,314.94	15,801.90	22,183.00	8,274.00	(13,909.00)	(63)	8,350.00	8,375.00
<i>Board of Education Totals</i>		\$17,314.94	\$15,801.90	\$22,183.00	\$8,274.00	(\$13,909.00)	(63%)	\$8,350.00	\$8,375.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44245</div> <div>Department Request</div> <div>I-M Workbooks and composition books</div> </div>									

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	495.00	4,375.00	3,880.00	784	4,491.00	4,604.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$495.00	\$4,375.00	\$3,880.00	784%	\$4,491.00	\$4,604.00

Comments

Account	Level	Comment
44237	Department Request	Braining Camp subscription Tang Subscription iReady Teacher Toolbox

Classification	9999 - Non Personnel Totals	\$19,734.60	\$16,913.86	\$26,978.00	\$18,449.00	(\$8,529.00)	(32%)	\$18,815.00	\$19,133.00
Division/Program	8111 - Mathematics Totals	\$19,734.60	\$16,913.86	\$28,592.00	\$20,063.00	(\$8,529.00)	(30%)	\$20,429.00	\$20,855.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8112 - Art									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	219,837.99	218,059.98	221,551.00	235,094.00	13,543.00	6	240,195.00	245,399.00
Personnel Totals		\$219,837.99	\$218,059.98	\$221,551.00	\$235,094.00	\$13,543.00	6%	\$240,195.00	\$245,399.00
Employee Benefits									
40605	Social Security	3,584.28	2,949.94	3,213.00	3,254.00	41.00	1	3,341.00	3,456.00
40615	Group Insurances	50,633.95	46,199.96	54,852.00	56,223.00	1,371.00	2	57,911.00	59,647.00
40670	Guardian Life Insurance	269.24	597.87	635.00	641.00	6.00	1	647.00	653.00
Employee Benefits Totals		\$54,487.47	\$49,747.77	\$58,700.00	\$60,118.00	\$1,418.00	2%	\$61,899.00	\$63,756.00
Classification 1110 - Classroom Teacher Totals		\$274,325.46	\$267,807.75	\$280,251.00	\$295,212.00	\$14,961.00	5%	\$302,094.00	\$309,155.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	9,562.08	8,724.68	9,631.00	10,880.00	1,249.00	13	12,215.00	12,400.00
Operating Supplies Totals		\$9,562.08	\$8,724.68	\$9,631.00	\$10,880.00	\$1,249.00	13%	\$12,215.00	\$12,400.00
Comments									
Account		Level	Comment						
42105		Department Request	Paint, clay, disposables for PK-2nd grade classes based on 2.3 classroom teachers						
Classification 9999 - Non Personnel Totals		\$9,562.08	\$8,724.68	\$9,631.00	\$10,880.00	\$1,249.00	13%	\$12,215.00	\$12,400.00
Division/Program 8112 - Art Totals		\$283,887.54	\$276,532.43	\$289,882.00	\$306,092.00	\$16,210.00	6%	\$314,309.00	\$321,555.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8114 - Music									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	125,569.98	127,530.98	134,435.00	151,575.00	17,140.00	13	155,006.00	158,506.00
<i>Personnel Totals</i>		\$125,569.98	\$127,530.98	\$134,435.00	\$151,575.00	\$17,140.00	13%	\$155,006.00	\$158,506.00
<i>Employee Benefits</i>									
40605	Social Security	2,118.65	1,815.93	1,950.00	2,003.00	53.00	3	2,100.00	2,194.00
40615	Group Insurances	18,972.47	11,371.74	8,533.00	8,959.00	426.00	5	9,407.00	9,878.00
40670	Guardian Life Insurance	151.90	352.17	387.00	390.00	3.00	1	393.00	396.00
<i>Employee Benefits Totals</i>		\$21,243.02	\$13,539.84	\$10,870.00	\$11,352.00	\$482.00	4%	\$11,900.00	\$12,468.00
Classification 1110 - Classroom Teacher Totals		\$146,813.00	\$141,070.82	\$145,305.00	\$162,927.00	\$17,622.00	12%	\$166,906.00	\$170,974.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,100.28	2,872.38	1,253.00	1,253.00	.00		1,300.00	1,300.00
<i>Operating Supplies Totals</i>		\$1,100.28	\$2,872.38	\$1,253.00	\$1,253.00	\$0.00	0%	\$1,300.00	\$1,300.00
<i>Equipment - Board of Education</i>									
44241	Equipment	5,341.87	306.17	3,000.00	3,000.00	.00		3,350.00	3,400.00
<i>Equipment - Board of Education Totals</i>		\$5,341.87	\$306.17	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,350.00	\$3,400.00
48110	Equipment Repair & Maintenance	1,140.00	447.82	750.00	825.00	75.00	10	850.00	850.00
		\$1,140.00	\$447.82	\$750.00	\$825.00	\$75.00	10%	\$850.00	\$850.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48110	Department Request	Piano tunings and repair of school guitars and ukuleles							
Classification 9999 - Non Personnel Totals		\$7,582.15	\$3,626.37	\$5,003.00	\$5,078.00	\$75.00	1%	\$5,500.00	\$5,550.00
Division/Program 8114 - Music Totals		\$154,395.15	\$144,697.19	\$150,308.00	\$168,005.00	\$17,697.00	12%	\$172,406.00	\$176,524.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8130 - Science								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	31,511.90	43,185.48	46,881.00	52,322.00	5,441.00	12	53,891.00	55,238.00
	<i>Personnel Totals</i>	\$31,511.90	\$43,185.48	\$46,881.00	\$52,322.00	\$5,441.00	12%	\$53,891.00	\$55,238.00
	<i>Employee Benefits</i>								
40605	Social Security	304.67	504.47	680.00	709.00	29.00	4	721.00	753.00
40615	Group Insurances	11,000.51	32,748.36	27,426.00	27,974.00	548.00	2	28,534.00	29,104.00
40670	Guardian Life Insurance	18.08	237.51	135.00	139.00	4.00	3	142.00	145.00
	<i>Employee Benefits Totals</i>	\$11,323.26	\$33,490.34	\$28,241.00	\$28,822.00	\$581.00	2%	\$29,397.00	\$30,002.00
	Classification 1110 - Classroom Teacher Totals	\$42,835.16	\$76,675.82	\$75,122.00	\$81,144.00	\$6,022.00	8%	\$83,288.00	\$85,240.00
	Classification 1210 - Teacher Aide								
	<i>Personnel</i>								
40305	Salaries - Full Time	1,558.00	10,354.50	19,522.00	20,010.00	488.00	2	20,560.00	21,074.00
40315	Overtime	.00	173.47	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$1,558.00	\$10,527.97	\$19,522.00	\$20,010.00	\$488.00	2%	\$20,560.00	\$21,074.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	531.04	1,494.00	1,530.00	36.00	2	1,572.00	1,612.00
40615	Group Insurances	.00	9,218.71	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$9,749.75	\$1,494.00	\$1,530.00	\$36.00	2%	\$1,572.00	\$1,612.00
	Classification 1210 - Teacher Aide Totals	\$1,558.00	\$20,277.72	\$21,016.00	\$21,540.00	\$524.00	2%	\$22,132.00	\$22,686.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1310 - Substitutes									
Personnel									
40370	Substitute	.00	.00	500.00	300.00	(200.00)	(40)	300.00	300.00
Personnel Totals		\$0.00	\$0.00	\$500.00	\$300.00	(\$200.00)	(40%)	\$300.00	\$300.00
Comments									
Account	Level	Comment							
40370	Department Request	Substitutes for 6 half day professional learning workshops.							
Employee Benefits									
40605	Social Security	.00	.00	33.00	22.00	(11.00)	(33)	22.00	22.00
Employee Benefits Totals		\$0.00	\$0.00	\$33.00	\$22.00	(\$11.00)	(33%)	\$22.00	\$22.00
Classification 1310 - Substitutes Totals		\$0.00	\$0.00	\$533.00	\$322.00	(\$211.00)	(40%)	\$322.00	\$322.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	.00	.00	1,500.00	1,500.00	.00		1,545.00	1,592.00
Travel Totals		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,545.00	\$1,592.00
Comments									
Account	Level	Comment							
41510	Department Request	Professional development for new classroom teachers - Sci 21 Units							
Operating Supplies									
42105	Operating/General Supplies	15,251.23	546.00	14,450.00	15,663.00	1,213.00	8	16,133.00	16,618.00
Operating Supplies Totals		\$15,251.23	\$546.00	\$14,450.00	\$15,663.00	\$1,213.00	8%	\$16,133.00	\$16,618.00
Board of Education									
44245	Textbooks & Workbooks	1,941.00	.00	1,800.00	1,500.00	(300.00)	(17)	1,500.00	1,500.00
Board of Education Totals		\$1,941.00	\$0.00	\$1,800.00	\$1,500.00	(\$300.00)	(17%)	\$1,500.00	\$1,500.00
Comments									
Account	Level	Comment							
44245	Department Request	Read aloud texts for K-2 classrooms to support science program							

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
48110	Equipment Repair & Maintenance	.00	.00	1,400.00	400.00	(1,000.00)	(71)	1,200.00	1,200.00
		\$0.00	\$0.00	\$1,400.00	\$400.00	(\$1,000.00)	(71%)	\$1,200.00	\$1,200.00

Comments

Account	Level	Comment
48110	Department Request	repairs for incubator, thermometers and other lab equipment.

Miscellaneous

48705	Dues And Memberships	.00	.00	.00	80.00	80.00		100.00	100.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	+++	\$100.00	\$100.00

Comments

Account	Level	Comment
48705	Department Request	NSTA Membership for Science Resource Teacher

Classification	9999 - Non Personnel Totals	\$17,192.23	\$546.00	\$19,150.00	\$19,143.00	(\$7.00)	0%	\$20,478.00	\$21,010.00
Division/Program	8130 - Science Totals	\$61,585.39	\$97,499.54	\$115,821.00	\$122,149.00	\$6,328.00	5%	\$126,220.00	\$129,258.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8150 - Social Studies								
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	500.00	500.00	.00		500.00	500.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
	<i>Board of Education</i>								
44245	Textbooks & Workbooks	4,610.55	.00	6,500.00	6,500.00	.00		6,500.00	6,500.00
	<i>Board of Education Totals</i>	\$4,610.55	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0%	\$6,500.00	\$6,500.00
	Classification 9999 - Non Personnel Totals	\$4,610.55	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0%	\$7,000.00	\$7,000.00
	Division/Program 8150 - Social Studies Totals	\$4,610.55	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0%	\$7,000.00	\$7,000.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8208 - Instructional Coaches								
	Classification 1121 - Humanities Coach								
	<i>Personnel</i>								
40305	Salaries - Full Time	330,550.82	333,262.96	338,598.00	344,016.00	5,418.00	2	354,333.00	364,962.00
	<i>Personnel Totals</i>	\$330,550.82	\$333,262.96	\$338,598.00	\$344,016.00	\$5,418.00	2%	\$354,333.00	\$364,962.00
	<i>Employee Benefits</i>								
40605	Social Security	4,780.90	4,693.37	4,910.00	4,989.00	79.00	2	5,137.00	5,291.00
40615	Group Insurances	69,580.71	83,729.93	74,125.00	76,441.00	2,316.00	3	79,389.00	81,176.00
40670	Guardian Life Insurance	437.21	911.82	970.00	975.00	5.00	1	981.00	986.00
	<i>Employee Benefits Totals</i>	\$74,798.82	\$89,335.12	\$80,005.00	\$82,405.00	\$2,400.00	3%	\$85,507.00	\$87,453.00
	Classification 1121 - Humanities Coach Totals	\$405,349.64	\$422,598.08	\$418,603.00	\$426,421.00	\$7,818.00	2%	\$439,840.00	\$452,415.00
	Classification 1122 - Stem Coach								
	<i>Personnel</i>								
40305	Salaries - Full Time	99,875.00	101,618.74	102,996.00	104,644.00	1,648.00	2	107,782.00	109,937.00
	<i>Personnel Totals</i>	\$99,875.00	\$101,618.74	\$102,996.00	\$104,644.00	\$1,648.00	2%	\$107,782.00	\$109,937.00
	<i>Employee Benefits</i>								
40605	Social Security	1,420.67	1,334.38	1,494.00	1,518.00	24.00	2	1,562.00	1,594.00
40615	Group Insurances	25,054.47	30,498.37	27,426.00	27,984.00	558.00	2	29,663.00	30,552.00
40670	Guardian Life Insurance	116.93	278.46	295.00	299.00	4.00	1	304.00	307.00
	<i>Employee Benefits Totals</i>	\$26,592.07	\$32,111.21	\$29,215.00	\$29,801.00	\$586.00	2%	\$31,529.00	\$32,453.00
	Classification 1122 - Stem Coach Totals	\$126,467.07	\$133,729.95	\$132,211.00	\$134,445.00	\$2,234.00	2%	\$139,311.00	\$142,390.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	1,040.00	.00	2,550.00	2,975.00	425.00	17	3,000.00	3,000.00
<i>Travel Totals</i>		\$1,040.00	\$0.00	\$2,550.00	\$2,975.00	\$425.00	17%	\$3,000.00	\$3,000.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>41510</div> <div>Department Request</div> <div>TC Institutes NCSM Conference for STEM Coach</div> </div> </div>									
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	390.36	.00	575.00	575.00	.00		590.00	605.00
<i>Office Supplies Totals</i>		\$390.36	\$0.00	\$575.00	\$575.00	\$0.00	0%	\$590.00	\$605.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	74.25	.00	400.00	400.00	.00		400.00	400.00
<i>Operating Supplies Totals</i>		\$74.25	\$0.00	\$400.00	\$400.00	\$0.00	0%	\$400.00	\$400.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	.00	85.00	620.00	465.00	(155.00)	(25)	475.00	475.00
<i>Miscellaneous Totals</i>		\$0.00	\$85.00	\$620.00	\$465.00	(\$155.00)	(25%)	\$475.00	\$475.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>48705</div> <div>Department Request</div> <div>International Literacy Assoc., CT Reading Association NCTM,NCSM and ATOMIC Membership</div> </div> </div>									
Classification 9999 - Non Personnel Totals		\$1,504.61	\$85.00	\$4,145.00	\$4,415.00	\$270.00	7%	\$4,465.00	\$4,480.00
Division/Program 8208 - Instructional Coaches Totals		\$533,321.32	\$556,413.03	\$554,959.00	\$565,281.00	\$10,322.00	2%	\$583,616.00	\$599,285.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8209 - Academic Interventionist									
Classification 1123 - Math Interventionist									
<i>Personnel</i>									
40305	Salaries - Full Time	114,232.01	115,944.98	117,801.00	119,686.00	1,885.00	2	122,079.00	125,131.00
<i>Personnel Totals</i>		\$114,232.01	\$115,944.98	\$117,801.00	\$119,686.00	\$1,885.00	2%	\$122,079.00	\$125,131.00
<i>Employee Benefits</i>									
40605	Social Security	1,832.91	1,662.91	1,709.00	1,736.00	27.00	2	1,787.00	1,814.00
40615	Group Insurances	8,436.76	10,316.88	10,741.00	11,117.00	376.00	4	11,617.00	11,849.00
40670	Guardian Life Insurance	87.43	192.24	169.00	172.00	3.00	2	175.00	178.00
<i>Employee Benefits Totals</i>		\$10,357.10	\$12,172.03	\$12,619.00	\$13,025.00	\$406.00	3%	\$13,579.00	\$13,841.00
Classification 1123 - Math Interventionist Totals		\$124,589.11	\$128,117.01	\$130,420.00	\$132,711.00	\$2,291.00	2%	\$135,658.00	\$138,972.00
Classification 1124 - Reading Interventionist									
<i>Personnel</i>									
40305	Salaries - Full Time	309,458.02	308,560.40	329,364.00	344,013.00	14,649.00	4	352,613.00	361,428.00
<i>Personnel Totals</i>		\$309,458.02	\$308,560.40	\$329,364.00	\$344,013.00	\$14,649.00	4%	\$352,613.00	\$361,428.00
<i>Employee Benefits</i>									
40605	Social Security	4,561.60	4,133.73	4,776.00	4,870.00	94.00	2	4,984.00	5,100.00
40615	Group Insurances	50,112.18	60,996.72	54,852.00	56,048.00	1,196.00	2	57,819.00	59,035.00
40670	Guardian Life Insurance	411.94	836.94	944.00	950.00	6.00	1	953.00	956.00
<i>Employee Benefits Totals</i>		\$55,085.72	\$65,967.39	\$60,572.00	\$61,868.00	\$1,296.00	2%	\$63,756.00	\$65,091.00
Classification 1124 - Reading Interventionist Totals		\$364,543.74	\$374,527.79	\$389,936.00	\$405,881.00	\$15,945.00	4%	\$416,369.00	\$426,519.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	305.00	.00	7,810.00	10,000.00	2,190.00	28	4,000.00	4,000.00
Travel Totals		\$305.00	\$0.00	\$7,810.00	\$10,000.00	\$2,190.00	28%	\$4,000.00	\$4,000.00
Comments									
Account	Level	Comment							
41510	Department Request	OG Practicums, Graham Fletcher Professional Learning ☐							
Operating Supplies									
42105	Operating/General Supplies	246.89	57.33	400.00	400.00	.00		400.00	400.00
Operating Supplies Totals		\$246.89	\$57.33	\$400.00	\$400.00	\$0.00	0%	\$400.00	\$400.00
Board of Education									
44238	Test & Evaluation Supplies	226.00	278.40	281.00	291.00	10.00	4	300.00	350.00
44245	Textbooks & Workbooks	1,699.20	5,454.20	4,460.00	4,265.00	(195.00)	(4)	4,500.00	4,500.00
Board of Education Totals		\$1,925.20	\$5,732.60	\$4,741.00	\$4,556.00	(\$185.00)	(4%)	\$4,800.00	\$4,850.00
Miscellaneous									
44237	Digital Resources	.00	.00	.00	5,360.00	5,360.00		5,500.00	5,500.00
48705	Dues And Memberships	.00	.00	150.00	194.00	44.00	29	200.00	200.00
Miscellaneous Totals		\$0.00	\$0.00	\$150.00	\$5,554.00	\$5,404.00	3603%	\$5,700.00	\$5,700.00
Comments									
Account	Level	Comment							
44237	Department Request	Sharing the cost of DIBELS for Sped Raz Plus and IXL ELA licenses. ☐							
48705	Department Request	NCTM Membership International Literacy Association Math Recovery Membership							
Classification 9999 - Non Personnel Totals		\$2,477.09	\$5,789.93	\$13,101.00	\$20,510.00	\$7,409.00	57%	\$14,900.00	\$14,950.00
Division/Program 8209 - Academic Interventionist Totals		\$491,609.94	\$508,434.73	\$533,457.00	\$559,102.00	\$25,645.00	5%	\$566,927.00	\$580,441.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast						
Fund 001 - General Fund															
EXPENSE															
Department/Location 82 - Miller/Driscoll															
Division/Program 8210 - Pupil Personnel															
Classification 1111 - Other Certified Personnel															
40305	Salaries - Full Time	114,232.62	120,924.26	119,565.00	121,478.00	1,913.00	2	125,121.00	128,876.00						
Personnel Totals		\$114,232.62	\$120,924.26	\$119,565.00	\$121,478.00	\$1,913.00	2%	\$125,121.00	\$128,876.00						
Employee Benefits															
40605	Social Security	1,854.63	1,775.06	1,734.00	1,762.00	28.00	2	1,814.00	1,868.00						
40615	Group Insurances	.01	.00	.00	.00	.00		.00	.00						
40670	Guardian Life Insurance	130.58	322.14	344.00	346.00	2.00	1	349.00	351.00						
Employee Benefits Totals		\$1,985.22	\$2,097.20	\$2,078.00	\$2,108.00	\$30.00	1%	\$2,163.00	\$2,219.00						
Classification 1111 - Other Certified Totals		\$116,217.84	\$123,021.46	\$121,643.00	\$123,586.00	\$1,943.00	2%	\$127,284.00	\$131,095.00						
Classification 1116 - Additional Time Cert. Personnel															
40317	Additional Time	.00	.00	772.00	785.00	13.00	2	803.00	811.00						
Personnel Totals		\$0.00	\$0.00	\$772.00	\$785.00	\$13.00	2%	\$803.00	\$811.00						
<div><div>Comments</div><table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>40317</td><td>Department Request</td><td>Days for Counselor to attend Leadership Institute in the summer.</td></tr></table></div>										Account	Level	Comment	40317	Department Request	Days for Counselor to attend Leadership Institute in the summer.
Account	Level	Comment													
40317	Department Request	Days for Counselor to attend Leadership Institute in the summer.													
Employee Benefits															
40605	Social Security	.00	.00	12.00	12.00	.00		15.00	16.00						
Employee Benefits Totals		\$0.00	\$0.00	\$12.00	\$12.00	\$0.00	0%	\$15.00	\$16.00						
Classification 1116 - Additional Time Cert. Totals		\$0.00	\$0.00	\$784.00	\$797.00	\$13.00	2%	\$818.00	\$827.00						

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	171.80	183.13	1,200.00	1,250.00	50.00	4	1,300.00	1,300.00
Operating Supplies Totals		\$171.80	\$183.13	\$1,200.00	\$1,250.00	\$50.00	4%	\$1,300.00	\$1,300.00
Comments									
Account	Level	Comment							
42105	Department Request	Consumable materials used for small group counseling, behavior plans, guidance lessons, etc. RULER materials and calming corner sensory items.							
Board of Education									
44245	Textbooks & Workbooks	527.82	386.85	650.00	650.00	.00		650.00	650.00
Board of Education Totals		\$527.82	\$386.85	\$650.00	\$650.00	\$0.00	0%	\$650.00	\$650.00
Miscellaneous									
44237	Digital Resources	.00	.00	545.00	600.00	55.00	10	650.00	650.00
48705	Dues And Memberships	.00	.00	205.00	205.00	.00		210.00	215.00
Miscellaneous Totals		\$0.00	\$0.00	\$750.00	\$805.00	\$55.00	7%	\$860.00	\$865.00
Comments									
Account	Level	Comment							
44237	Department Request	WonderGrove, Mind Yeti, Go Noodle, Go Zen and Everyday Speech							
Classification 9999 - Non Personnel Totals		\$699.62	\$569.98	\$2,600.00	\$2,705.00	\$105.00	4%	\$2,810.00	\$2,815.00
Division/Program 8210 - Pupil Personnel Totals		\$116,917.46	\$123,591.44	\$125,027.00	\$127,088.00	\$2,061.00	2%	\$130,912.00	\$134,737.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8211 - Instructional Prog./Improvement									
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	44,373.98	43,817.02	48,973.00	49,831.00	858.00	2	50,301.00	50,804.00
Personnel Totals		\$44,373.98	\$43,817.02	\$48,973.00	\$49,831.00	\$858.00	2%	\$50,301.00	\$50,804.00
Comments									
Account	Level	Comment							
40311	Department Request	4.0 Team Leaders (.5 Preschool, 1.0 Kindergarten, 1.0 First Grade, 1.0 Second Grade, .5 Specials).							
Employee Benefits									
40605	Social Security	669.03	593.19	776.00	791.00	15.00	2	793.00	797.00
40615	Group Insurances	5,828.47	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	29.68	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$6,527.18	\$593.19	\$776.00	\$791.00	\$15.00	2%	\$793.00	\$797.00
Classification 1118 - Instructional Leader Totals		\$50,901.16	\$44,410.21	\$49,749.00	\$50,622.00	\$873.00	2%	\$51,094.00	\$51,601.00
Classification 1310 - Substitutes									
Personnel									
40370	Substitute	3,650.00	.00	.00	1,500.00	1,500.00		1,500.00	1,500.00
Personnel Totals		\$3,650.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	+++	\$1,500.00	\$1,500.00
Comments									
Account	Level	Comment							
40370	Department Request	Certified staff to attend professional learning, RULER Anchor Team Collaboration and Diversity and Inclusion Committee.							
Employee Benefits									
40605	Social Security	179.37	.00	.00	114.00	114.00		114.00	114.00
Employee Benefits Totals		\$179.37	\$0.00	\$0.00	\$114.00	\$114.00	+++	\$114.00	\$114.00
Classification 1310 - Substitutes Totals		\$3,829.37	\$0.00	\$0.00	\$1,614.00	\$1,614.00	+++	\$1,614.00	\$1,614.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	5,156.44	968.00	.00	5,000.00	5,000.00		5,000.00	5,000.00
Travel Totals		\$5,156.44	\$968.00	\$0.00	\$5,000.00	\$5,000.00	+++	\$5,000.00	\$5,000.00
Comments									
Account	Level	Comment							
41510	Department Request	Certified Staff Professional Learning to support district incentives							
Office Supplies									
41805	Subscriptions & Pubs	4,861.93	843.40	5,000.00	5,000.00	.00		5,000.00	5,000.00
Office Supplies Totals		\$4,861.93	\$843.40	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
Operating Supplies									
42105	Operating/General Supplies	3,473.52	341.70	4,350.00	3,812.00	(538.00)	(12)	3,850.00	3,900.00
Operating Supplies Totals		\$3,473.52	\$341.70	\$4,350.00	\$3,812.00	(\$538.00)	(12%)	\$3,850.00	\$3,900.00
Comments									
Account	Level	Comment							
42105	Department Request	RULER training materials. Batteries, headphones, screen wipes, air duster cans, etc.							
48110	Equipment Repair & Maintenance	.00	396.50	3,000.00	3,000.00	.00		3,000.00	3,000.00
		\$0.00	\$396.50	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
Classification 9999 - Non Personnel Totals		\$13,491.89	\$2,549.60	\$12,350.00	\$16,812.00	\$4,462.00	36%	\$16,850.00	\$16,900.00
Division/Program 8211 - Instructional		\$68,222.42	\$46,959.81	\$62,099.00	\$69,048.00	\$6,949.00	11%	\$69,558.00	\$70,115.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8220 - Library/Media Center								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	317,360.05	333,262.94	338,598.00	344,016.00	5,418.00	2	354,333.00	364,966.00
	<i>Personnel Totals</i>	\$317,360.05	\$333,262.94	\$338,598.00	\$344,016.00	\$5,418.00	2%	\$354,333.00	\$364,966.00
	<i>Employee Benefits</i>								
40605	Social Security	4,883.07	4,535.30	4,910.00	4,989.00	79.00	2	5,137.00	5,292.00
40615	Group Insurances	50,371.45	60,807.61	54,852.00	58,571.00	3,719.00	7	60,622.00	62,714.00
40670	Guardian Life Insurance	376.38	812.26	855.00	902.00	47.00	5	919.00	928.00
	<i>Employee Benefits Totals</i>	\$55,630.90	\$66,155.17	\$60,617.00	\$64,462.00	\$3,845.00	6%	\$66,678.00	\$68,934.00
	Classification 1111 - Other Certified Totals	\$372,990.95	\$399,418.11	\$399,215.00	\$408,478.00	\$9,263.00	2%	\$421,011.00	\$433,900.00
	Classification 1210 - Teacher Aide								
	<i>Personnel</i>								
40305	Salaries - Full Time	68,908.20	61,729.07	55,825.00	56,994.00	1,169.00	2	58,208.00	59,663.00
40315	Overtime	14.06	226.28	.00	897.00	897.00		919.00	937.00
	<i>Personnel Totals</i>	\$68,922.26	\$61,955.35	\$55,825.00	\$57,891.00	\$2,066.00	4%	\$59,127.00	\$60,600.00
	<i>Employee Benefits</i>								
40605	Social Security	3,949.93	3,298.49	4,271.00	4,361.00	90.00	2	4,336.00	4,564.00
40615	Group Insurances	45,973.58	44,145.82	49,324.00	50,310.00	986.00	2	51,316.00	52,599.00
40670	Guardian Life Insurance	50.58	120.12	129.00	133.00	4.00	3	136.00	139.00
	<i>Employee Benefits Totals</i>	\$49,974.09	\$47,564.43	\$53,724.00	\$54,804.00	\$1,080.00	2%	\$55,788.00	\$57,302.00
	Classification 1210 - Teacher Aide Totals	\$118,896.35	\$109,519.78	\$109,549.00	\$112,695.00	\$3,146.00	3%	\$114,915.00	\$117,902.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	.00	.00	.00	1,500.00	1,500.00		.00	.00
Travel Totals		\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	+++	\$0.00	\$0.00
Operating Supplies									
42105	Operating/General Supplies	977.55	.00	1,300.00	2,500.00	1,200.00	92	2,550.00	2,600.00
Operating Supplies Totals		\$977.55	\$0.00	\$1,300.00	\$2,500.00	\$1,200.00	92%	\$2,550.00	\$2,600.00
Comments									
Account	Level	Comment							
42105	Department Request	Label protectors, book tape, laminate, etc. and Makepage consumables							
Miscellaneous Operating Equipment									
54242	Library Books & Catalogs	5,664.19	.00	16,763.00	17,000.00	237.00	1	17,500.00	18,000.00
Miscellaneous Operating Equipment Totals		\$5,664.19	\$0.00	\$16,763.00	\$17,000.00	\$237.00	1%	\$17,500.00	\$18,000.00
Comments									
Account	Level	Comment							
54242	Department Request	Increased enrollment to support PK-2 classes (\$20/per one new book per capita)							
Miscellaneous									
44237	Digital Resources	1,265.00	.00	2,925.00	2,886.00	(39.00)	(1)	2,900.00	2,900.00
Miscellaneous Totals		\$1,265.00	\$0.00	\$2,925.00	\$2,886.00	(\$39.00)	(1%)	\$2,900.00	\$2,900.00
Comments									
Account	Level	Comment							
44237	Department Request	Abdo Zoom, Eye Discover, Lightbox, Tumblebooks, World Book Early Learning Module.							
Classification 9999 - Non Personnel Totals		\$7,906.74	\$0.00	\$20,988.00	\$23,886.00	\$2,898.00	14%	\$22,950.00	\$23,500.00
Division/Program 8220 - Library/Media Center Totals		\$499,794.04	\$508,937.89	\$529,752.00	\$545,059.00	\$15,307.00	3%	\$558,876.00	\$575,302.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8270 - Gifted								
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	250.00	250.00	.00		250.00	250.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0%	\$250.00	\$250.00
	Classification 9999 - Non Personnel Totals	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0%	\$250.00	\$250.00
	Division/Program 8270 - Gifted Totals	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0%	\$250.00	\$250.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8400 - Supervisory Services									
Classification 1112 - Administrator									
Personnel									
40305	Salaries - Full Time	474,494.01	486,499.44	500,620.00	510,916.00	10,296.00	2	522,768.00	538,451.00
Personnel Totals		\$474,494.01	\$486,499.44	\$500,620.00	\$510,916.00	\$10,296.00	2%	\$522,768.00	\$538,451.00
Employee Benefits									
40605	Social Security	6,409.70	6,921.57	7,259.00	7,409.00	150.00	2	7,580.00	7,807.00
40615	Group Insurances	25,596.19	29,865.74	29,796.00	31,328.00	1,532.00	5	33,107.00	35,941.00
40670	Guardian Life Insurance	430.31	1,389.09	1,512.00	1,520.00	8.00	1	1,529.00	1,537.00
Employee Benefits Totals		\$32,436.20	\$38,176.40	\$38,567.00	\$40,257.00	\$1,690.00	4%	\$42,216.00	\$45,285.00
Classification 1112 - Administrator Totals		\$506,930.21	\$524,675.84	\$539,187.00	\$551,173.00	\$11,986.00	2%	\$564,984.00	\$583,736.00
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	999.38	999.98	1,000.00	1,000.00	.00		1,000.00	1,000.00
Personnel Totals		\$999.38	\$999.98	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Employee Benefits									
40605	Social Security	16.29	14.56	15.00	15.00	.00		15.00	15.00
40670	Guardian Life Insurance	.60	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$16.89	\$14.56	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
Classification 1118 - Instructional Leader Totals		\$1,016.27	\$1,014.54	\$1,015.00	\$1,015.00	\$0.00	0%	\$1,015.00	\$1,015.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast						
Classification 1211 - Clerical															
Personnel															
40305	Salaries - Full Time	147,769.37	144,312.14	155,419.00	162,289.00	6,870.00	4	166,346.00	170,504.00						
40315	Overtime	4,773.96	7,233.78	10,734.00	11,700.00	966.00	9	11,992.00	12,292.00						
Personnel Totals		\$152,543.33	\$151,545.92	\$166,153.00	\$173,989.00	\$7,836.00	5%	\$178,338.00	\$182,796.00						
<div><div>Comments</div><table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>40315</td><td>Department Request</td><td>40 days to accommodate secretarial overtime for unforeseen circumstances, projects, events, etc. 18 hours for School Nurse to review all new and K health assessments and compliance.</td></tr></table></div>										Account	Level	Comment	40315	Department Request	40 days to accommodate secretarial overtime for unforeseen circumstances, projects, events, etc. 18 hours for School Nurse to review all new and K health assessments and compliance.
Account	Level	Comment													
40315	Department Request	40 days to accommodate secretarial overtime for unforeseen circumstances, projects, events, etc. 18 hours for School Nurse to review all new and K health assessments and compliance.													
Employee Benefits															
40605	Social Security	10,337.92	10,273.78	9,566.00	9,810.00	244.00	3	9,642.00	10,083.00						
40611	Defined Contribution	7,040.70	1,061.63	4,594.00	4,600.00	6.00		4,650.00	4,675.00						
40615	Group Insurances	44,975.66	57,993.41	49,325.00	50,804.00	1,479.00	3	53,349.00	54,949.00						
40670	Guardian Life Insurance	148.96	412.23	355.00	358.00	3.00	1	361.00	365.00						
Employee Benefits Totals		\$62,503.24	\$69,741.05	\$63,840.00	\$65,572.00	\$1,732.00	3%	\$68,002.00	\$70,072.00						
Classification 1211 - Clerical Totals		\$215,046.57	\$221,286.97	\$229,993.00	\$239,561.00	\$9,568.00	4%	\$246,340.00	\$252,868.00						
Classification 9999 - Non Personnel															
Travel															
41510	Conferences/Seminars	.00	.00	4,000.00	4,000.00	.00		4,000.00	4,000.00						
Travel Totals		\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00						

Comments		
Account	Level	Comment
41510	Department Request	CES/SERC Training

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	7,781.42	2,392.90	9,000.00	9,000.00	.00		10,000.00	10,000.00
<i>Operating Supplies Totals</i>		\$7,781.42	\$2,392.90	\$9,000.00	\$9,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
<div> Comments <div> AccountLevelComment 42105Department RequestPostage meter supplies, cum folders, labels, test cards, file folders, general office supplies, etc. </div> </div>									
<i>Board of Education</i>									
46956	Parent Activities	369.02	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Board of Education Totals</i>		\$369.02	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Equipment - Board of Education</i>									
44241	Equipment	1,470.10	.00	500.00	3,600.00	3,100.00	620	300.00	500.00
<i>Equipment - Board of Education Totals</i>		\$1,470.10	\$0.00	\$500.00	\$3,600.00	\$3,100.00	620%	\$300.00	\$500.00
<div> Comments <div> AccountLevelComment 44241Department Request5 Walkie talkies for staff </div> </div>									
<i>Miscellaneous</i>									
48705	Dues And Memberships	258.00	147.75	900.00	400.00	(500.00)	(56)	400.00	400.00
48710	Printing, Binding & Publishing	1,474.58	291.40	2,000.00	2,000.00	.00		2,500.00	2,500.00
<i>Miscellaneous Totals</i>		\$1,732.58	\$439.15	\$2,900.00	\$2,400.00	(\$500.00)	(17%)	\$2,900.00	\$2,900.00
Classification 9999 - Non Personnel Totals		\$11,353.12	\$2,832.05	\$17,400.00	\$20,000.00	\$2,600.00	15%	\$18,200.00	\$18,400.00
Division/Program 8400 - Supervisory Services Totals		\$734,346.17	\$749,809.40	\$787,595.00	\$811,749.00	\$24,154.00	3%	\$830,539.00	\$856,019.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8450 - Co-curriculum/Extended Day Prog.									
Classification 1111 - Other Certified									
Personnel									
40305	Salaries - Full Time	21,086.65	11,217.00	32,408.00	34,253.00	1,845.00	6	34,875.00	35,600.00
Personnel Totals		\$21,086.65	\$11,217.00	\$32,408.00	\$34,253.00	\$1,845.00	6%	\$34,875.00	\$35,600.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>40305</div> <div>Department Request</div> <div> MDTV - Category G Step 4 Student Leadership - Category G Step 4 Postal Club - Category I Step 3 Free Play Club - Category I Step 3 </div> </div>									
Employee Benefits									
40605	Social Security	2,644.92	716.62	2,480.00	2,520.00	40.00	2	2,567.00	2,623.00
Employee Benefits Totals		\$2,644.92	\$716.62	\$2,480.00	\$2,520.00	\$40.00	2%	\$2,567.00	\$2,623.00
Classification 1111 - Other Certified Totals		\$23,731.57	\$11,933.62	\$34,888.00	\$36,773.00	\$1,885.00	5%	\$37,442.00	\$38,223.00
Classification 9999 - Non Personnel									
Board of Education									
46946	Participation Fee	.00	.00	(2,000.00)	(2,000.00)	.00		(2,000.00)	(2,000.00)
Board of Education Totals		\$0.00	\$0.00	(\$2,000.00)	(\$2,000.00)	\$0.00	0%	(\$2,000.00)	(\$2,000.00)
Classification 9999 - Non Personnel Totals		\$0.00	\$0.00	(\$2,000.00)	(\$2,000.00)	\$0.00	0%	(\$2,000.00)	(\$2,000.00)
Division/Program 8450 - Co-curriculum/Extended Day		\$23,731.57	\$11,933.62	\$32,888.00	\$34,773.00	\$1,885.00	6%	\$35,442.00	\$36,223.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8621 - Repairs/Maintenance of Plant									
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42108	Maintenance Supplies	.00	1,250.00	.00	.00	.00		.00	.00
42155	Bldg Maintenance Supp	.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Operating Supplies Totals</i>		\$0.00	\$1,250.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Equipment - Board of Education</i>									
44241	Equipment	1,992.69	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$1,992.69	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
47215	Building Repairs	7,063.36	.00	10,000.00	23,000.00	13,000.00	130	2,500.00	2,500.00
47225	Boiler & Air Cond Repair	.00	3,448.90	8,500.00	8,500.00	.00		8,750.00	8,750.00
<i>Building and Property Services Totals</i>		\$7,063.36	\$3,448.90	\$18,500.00	\$31,500.00	\$13,000.00	70%	\$11,250.00	\$11,250.00
<div><div>Comments</div><div><div><div>Account</div><div>Level</div><div>47215</div><div>Department Request</div></div><div>Replace blinds in main office & LLC Replace 3 speakers on outside of the building Fence & Gate repairs Circuit board for 2 additional badge readers Misc. Painting</div></div></div>									
48110	Equipment Repair & Maintenance	3,518.10	.00	.00	.00	.00		.00	.00
		\$3,518.10	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	26,010.10	965.00	19,000.00	19,270.00	270.00	1	20,000.00	20,000.00
<i>Miscellaneous Contractual Services Totals</i>		\$26,010.10	\$965.00	\$19,000.00	\$19,270.00	\$270.00	1%	\$20,000.00	\$20,000.00
Classification 9999 - Non Personnel Totals		\$38,584.25	\$5,663.90	\$38,500.00	\$51,770.00	\$13,270.00	34%	\$32,250.00	\$32,250.00
Division/Program 8621 - Repairs/Maintenance of Plant		\$38,584.25	\$5,663.90	\$38,500.00	\$51,770.00	\$13,270.00	34%	\$32,250.00	\$32,250.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8622 - Cleaning of School Plant								
	Classification 1212 - Maintenance/Custodians								
	<i>Personnel</i>								
40305	Salaries - Full Time	345,689.07	359,385.66	413,821.00	424,166.00	10,345.00	2	434,770.00	445,639.00
40315	Overtime	47,192.51	54,008.99	37,329.00	38,262.00	933.00	2	38,837.00	40,395.00
40325	Shift Premium	1,745.93	3,529.07	3,123.00	3,174.00	51.00	2	3,174.00	3,174.00
	<i>Personnel Totals</i>	\$394,627.51	\$416,923.72	\$454,273.00	\$465,602.00	\$11,329.00	2%	\$476,781.00	\$489,208.00
	<i>Employee Benefits</i>								
40605	Social Security	26,499.34	29,818.11	34,752.00	34,918.00	166.00		35,473.00	36,424.00
40611	Defined Contribution	9,766.64	8,971.40	12,107.00	9,200.00	(2,907.00)	(24)	10,250.00	11,275.00
40615	Group Insurances	125,516.58	153,741.24	155,251.00	159,908.00	4,657.00	3	164,705.00	169,646.00
40670	Guardian Life Insurance	198.18	552.93	1,212.00	1,215.00	3.00		1,218.00	1,221.00
	<i>Employee Benefits Totals</i>	\$161,980.74	\$193,083.68	\$203,322.00	\$205,241.00	\$1,919.00	1%	\$211,646.00	\$218,566.00
	Classification 1212 - Maintenance/Custodians Totals	\$556,608.25	\$610,007.40	\$657,595.00	\$670,843.00	\$13,248.00	2%	\$688,427.00	\$707,774.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42107	Cleaning Supplies	27,715.74	23,890.76	35,000.00	36,000.00	1,000.00	3	38,000.00	38,000.00
	<i>Operating Supplies Totals</i>	\$27,715.74	\$23,890.76	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$38,000.00	\$38,000.00
48110	Equipment Repair & Maintenance	3,730.27	3,694.45	4,500.00	4,500.00	.00		4,500.00	4,500.00
		\$3,730.27	\$3,694.45	\$4,500.00	\$4,500.00	\$0.00	0%	\$4,500.00	\$4,500.00
	Classification 9999 - Non Personnel Totals	\$31,446.01	\$27,585.21	\$39,500.00	\$40,500.00	\$1,000.00	3%	\$42,500.00	\$42,500.00
	Division/Program 8622 - Cleaning of School Plant Totals	\$588,054.26	\$637,592.61	\$697,095.00	\$711,343.00	\$14,248.00	2%	\$730,927.00	\$750,274.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8623 - Utilities/Ins for School Plant								
	Classification 9999 - Non Personnel								
	<i>Utilities</i>								
41205	Water	9,370.82	10,319.54	14,336.00	14,566.00	230.00	2	14,861.00	15,062.00
41210	Sewer Use Charge	7,070.00	7,070.00	7,025.00	8,100.00	1,075.00	15	8,280.00	8,528.00
41220	Electricity	108,867.59	124,752.14	146,685.00	161,353.00	14,668.00	10	169,421.00	177,891.00
41230	Telephone	16,592.89	22,180.82	14,832.00	22,589.00	7,757.00	52	23,267.00	23,965.00
41236	Building Fuel Natural Gas	37,458.10	61,894.96	107,000.00	116,630.00	9,630.00	9	122,573.00	129,201.00
	<i>Utilities Totals</i>	\$179,359.40	\$226,217.46	\$289,878.00	\$323,238.00	\$33,360.00	12%	\$338,402.00	\$354,647.00
	<i>Refuse Disposal</i>								
45405	Refuse Disposal	16,975.47	13,240.63	24,990.00	24,223.00	(767.00)	(3)	24,712.00	25,110.00
	<i>Refuse Disposal Totals</i>	\$16,975.47	\$13,240.63	\$24,990.00	\$24,223.00	(\$767.00)	(3%)	\$24,712.00	\$25,110.00
	Classification 9999 - Non Personnel Totals	\$196,334.87	\$239,458.09	\$314,868.00	\$347,461.00	\$32,593.00	10%	\$363,114.00	\$379,757.00
	Division/Program 8623 - Utilities/Ins for School Plant	\$196,334.87	\$239,458.09	\$314,868.00	\$347,461.00	\$32,593.00	10%	\$363,114.00	\$379,757.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Division/Program 8624 - Improvement of School Plant									
Classification 9999 - Non Personnel									
Office Equipment									
43005	Office Furniture	.00	.00	.00	6,800.00	6,800.00		10,000.00	10,000.00
Office Equipment Totals		\$0.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00	+++	\$10,000.00	\$10,000.00
Comments									
Account	Level	Comment							
43005	Department Request	fire proof cabinets for nurse's office mobile filing cabinets furniture for staff							
Equipment - Board of Education									
44241	Equipment	22,759.50	.00	.00	2,500.00	2,500.00		.00	.00
Equipment - Board of Education Totals		\$22,759.50	\$0.00	\$0.00	\$2,500.00	\$2,500.00	+++	\$0.00	\$0.00
Comments									
Account	Level	Comment							
44241	Department Request	Basketball hoops Driscoll large gym							
Building and Property Services									
47230	Building Improvement/Renovation	.00	.00	.00	9,800.00	9,800.00		.00	.00
Building and Property Services Totals		\$0.00	\$0.00	\$0.00	\$9,800.00	\$9,800.00	+++	\$0.00	\$0.00
Comments									
Account	Level	Comment							
47230	Department Request	Replace 4 porcelain water fountains with water fill stations Install walkway from main building to playground							
Classification 9999 - Non Personnel Totals		\$22,759.50	\$0.00	\$0.00	\$19,100.00	\$19,100.00	+++	\$10,000.00	\$10,000.00
Division/Program 8624 - Improvement of School Plant		\$22,759.50	\$0.00	\$0.00	\$19,100.00	\$19,100.00	+++	\$10,000.00	\$10,000.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 82 - Miller/Driscoll								
	Division/Program 8908 - SPED - Preschool								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	462,502.01	418,541.74	474,520.00	485,367.00	10,847.00	2	499,138.00	511,616.00
	<i>Personnel Totals</i>	\$462,502.01	\$418,541.74	\$474,520.00	\$485,367.00	\$10,847.00	2%	\$499,138.00	\$511,616.00
	<i>Employee Benefits</i>								
40605	Social Security	6,484.23	5,942.16	7,693.00	7,038.00	(655.00)	(9)	7,918.00	8,015.00
40615	Group Insurances	102,211.61	104,545.00	122,760.00	126,898.00	4,138.00	3	132,777.00	136,760.00
40670	Guardian Life Insurance	702.61	1,125.31	1,067.00	1,075.00	8.00	1	1,089.00	1,093.00
	<i>Employee Benefits Totals</i>	\$109,398.45	\$111,612.47	\$131,520.00	\$135,011.00	\$3,491.00	3%	\$141,784.00	\$145,868.00
	Classification 1110 - Classroom Teacher Totals	\$571,900.46	\$530,154.21	\$606,040.00	\$620,378.00	\$14,338.00	2%	\$640,922.00	\$657,484.00
	Classification 1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	34,343.68	24,325.16	17,982.00	18,431.00	449.00	2	18,708.00	19,175.00
40317	Additional Time	.00	7,220.07	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$34,343.68	\$31,545.23	\$17,982.00	\$18,431.00	\$449.00	2%	\$18,708.00	\$19,175.00
	<i>Employee Benefits</i>								
40605	Social Security	2,411.07	880.23	598.00	253.00	(345.00)	(58)	271.00	278.00
40615	Group Insurances	11,281.34	8,855.74	29,796.00	30,689.00	893.00	3	32,227.00	33,193.00
40670	Guardian Life Insurance	51.63	129.85	462.00	466.00	4.00	1	471.00	475.00
	<i>Employee Benefits Totals</i>	\$13,744.04	\$9,865.82	\$30,856.00	\$31,408.00	\$552.00	2%	\$32,969.00	\$33,946.00
	Classification 1112 - Administrator Totals	\$48,087.72	\$41,411.05	\$48,838.00	\$49,839.00	\$1,001.00	2%	\$51,677.00	\$53,121.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

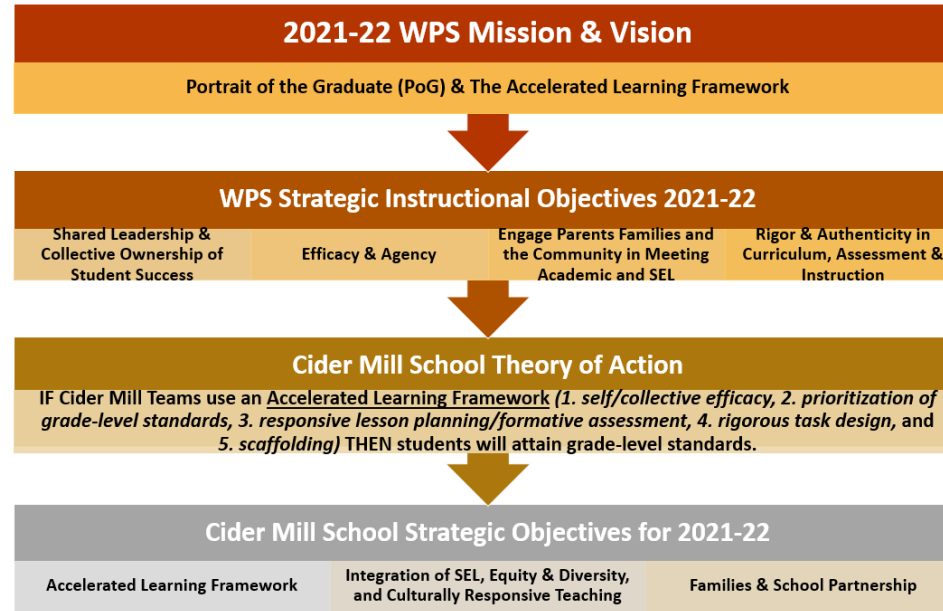
Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	257,229.49	246,010.01	279,213.00	286,193.00	6,980.00	2	293,347.00	300,681.00
40315	Overtime	2,887.15	271.07	10,533.00	10,796.00	263.00	2	11,066.00	11,342.00
<i>Personnel Totals</i>		\$260,116.64	\$246,281.08	\$289,746.00	\$296,989.00	\$7,243.00	2%	\$304,413.00	\$312,023.00
<i>Employee Benefits</i>									
40605	Social Security	14,166.84	15,214.46	22,166.00	22,818.00	652.00	3	23,389.00	23,974.00
40611	Defined Contribution	6,150.98	5,774.90	9,170.00	9,215.00	45.00		9,498.00	9,600.00
40615	Group Insurances	171,288.84	176,499.00	237,146.00	240,260.00	3,114.00	1	247,588.00	255,393.00
40670	Guardian Life Insurance	366.40	862.71	827.00	830.00	3.00		837.00	841.00
<i>Employee Benefits Totals</i>		\$191,973.06	\$198,351.07	\$269,309.00	\$273,123.00	\$3,814.00	1%	\$281,312.00	\$289,808.00
Classification 1210 - Teacher Aide Totals		\$452,089.70	\$444,632.15	\$559,055.00	\$570,112.00	\$11,057.00	2%	\$585,725.00	\$601,831.00
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	74,151.63	75,308.89	78,692.00	80,659.00	1,967.00	2	82,111.00	84,163.00
40315	Overtime	14.45	447.10	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$74,166.08	\$75,755.99	\$78,692.00	\$80,659.00	\$1,967.00	2%	\$82,111.00	\$84,163.00
<i>Employee Benefits</i>									
40605	Social Security	4,777.62	5,328.90	6,020.00	6,170.00	150.00	2	6,281.00	6,438.00
40615	Group Insurances	9,710.78	11,300.72	10,805.00	11,129.00	324.00	3	11,727.00	12,075.00
40670	Guardian Life Insurance	89.05	210.21	226.00	230.00	4.00	2	233.00	237.00
<i>Employee Benefits Totals</i>		\$14,577.45	\$16,839.83	\$17,051.00	\$17,529.00	\$478.00	3%	\$18,241.00	\$18,750.00
Classification 1211 - Clerical Totals		\$88,743.53	\$92,595.82	\$95,743.00	\$98,188.00	\$2,445.00	3%	\$100,352.00	\$102,913.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1310 - Substitutes									
<i>Personnel</i>									
40370	Substitute	8,350.00	59,839.12	10,000.00	10,000.00	.00		10,000.00	10,000.00
<i>Personnel Totals</i>		\$8,350.00	\$59,839.12	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
<i>Employee Benefits</i>									
40605	Social Security	573.55	4,577.68	764.00	764.00	.00		764.00	764.00
<i>Employee Benefits Totals</i>		\$573.55	\$4,577.68	\$764.00	\$764.00	\$0.00	0%	\$764.00	\$764.00
Classification 1310 - Substitutes Totals		\$8,923.55	\$64,416.80	\$10,764.00	\$10,764.00	\$0.00	0%	\$10,764.00	\$10,764.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	199.99	.00	.00	.00		.00	.00
<i>Travel Totals</i>		\$0.00	\$199.99	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	272.20	1,644.23	4,000.00	5,000.00	1,000.00	25	5,000.00	5,000.00
<i>Operating Supplies Totals</i>		\$272.20	\$1,644.23	\$4,000.00	\$5,000.00	\$1,000.00	25%	\$5,000.00	\$5,000.00
<i>Board of Education</i>									
44238	Test & Evaluation Supplies	.00	1,907.51	2,000.00	2,000.00	.00		2,000.00	2,000.00
46939	Pre-K Tuition	(198,620.00)	(163,675.10)	(250,000.00)	(250,000.00)	.00		(250,000.00)	(250,000.00)
<i>Board of Education Totals</i>		(\$198,620.00)	(\$161,767.59)	(\$248,000.00)	(\$248,000.00)	\$0.00	0%	(\$248,000.00)	(\$248,000.00)
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	.00	.00	1,000.00	.00	(1,000.00)	(100)	.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100%)	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		(\$198,347.80)	(\$159,923.37)	(\$243,000.00)	(\$243,000.00)	\$0.00	0%	(\$243,000.00)	(\$243,000.00)
Division/Program 8908 - SPED - Preschool Totals		\$971,397.16	\$1,013,286.66	\$1,077,440.00	\$1,106,281.00	\$28,841.00	2.67%	\$1,146,440.00	\$1,183,113.00
Department/Location 82 - Miller/Driscoll Totals		\$9,826,071.94	\$9,994,339.88	\$10,684,414.00	\$10,963,182.00	\$278,768.00	2.61%	\$11,233,003.00	\$11,506,834.00

2022-23 Cider Mill School Program Overview



ACADEMIC and SCHOOL CULTURE ACHIEVEMENT OVERVIEW

- 1. SBAC & MAP ELA/Math:**
 - 80% of students in grades 3-5 will score at/above Level 3 on the Spring 2022 SBAC for math and reading
 - 80% of students in grades 3-5 will score at/above the 60th percentile on the EOY MAP for math and reading
- 2. Panorama Survey: SEL “Back to School & Wellness” Student Survey** (New Baseline Data: February, 2021)
-Current Goals: Connectedness & Emotional Regulation

PROGRAM OVERVIEW

Our mission statement: Cider Mill School is a *Community of Learners*, ALL committed to being the best we can be.

School Motto: *Bee Here. Bee You. Beelong.*

Our commitment is to both the academic success and social-emotional well-being of every student in Cider Mill School.

Learners are respected for who they are and where they are on their learning continuums. We seek to grow innovative, collaborative and creative critical thinkers who are empathetic, compassionate and aware of the world around them. The adults in our building work in professional learning communities where teachers work collaboratively to ensure all students get what they need and meet their highest



potential. During Instructional Effectiveness Team (IET) meetings, teachers and support staff work to engage in responsive lesson planning where teams collectively analyze student work and intentionally plan instruction for students. Every adult and child in our community seeks to uphold the Three “Rs” - Respect, Responsibility and Readiness to Learn- each and every day.

THEORY OF ACTION:

Theory of Action: IF Cider Mill School uses the Accelerated Learning Framework- with an emphasis on responsive lesson planning, THEN all students will attain (or exceed) grade-level standards.

SOCIAL-EMOTIONAL LEARNING AND SCHOOL CULTURE

Cider Mill continues to prioritize staff and students’ social and emotional well-being through the continuous improvement of our school climate. Our students’ daily schedule ensures participation in a community meeting to build compassion and connections within the classroom. We continue to explore components of the RULER social-emotional learning framework and each classroom has created a meaningful classroom Charter. The Mood Meter is used on a frequent basis to monitor staff and students’ emotional health. Our student leadership team, formerly Helping Hands, problem-solve and design projects to address issues that negatively impact our school climate. Our learners have a 30-minute, extended recess to support the physical movement needs of our students. Every Monday, our school comes together as a community to recite the Cider Mill Pledge to bring to life the 3 “Rs” on our positive behavior matrix (Respect, Responsibility, and Readiness to Learn). The guidance staff works in every classroom to integrate “mindfulness” experiences to address topics such as body awareness, breathing and relaxation, compassion, and sensory awareness. Our school culture and climate goals continue to center around increasing students’ sense of belonging and connectedness within the school and community.

CURRICULUM, INSTRUCTION, ASSESSMENT AND PROFESSIONAL LEARNING

The curriculum at Cider Mill School is aligned to national and state standards and we participate in the District’s ongoing curriculum review process where we continually align our units of study with both state and national standards. This year, the umbrella for all professional learning has been the Accelerated Learning Framework as we collectively respond to unfinished learning due to the Pandemic. We continue to align reading and writing units of study with *Teachers’ College Reading & Writing Project*. In the area of math, teachers will prioritize the analysis of data, targeting learning loss and the implementation of Math Exemplars to increase rigorous problem-solving. We strive to create individualized, student-centered and engaging learning experiences for our students through varied explicit and implicit instructional approaches using a variety of technology platforms and tools. These include whole group instruction with teaching points (e.g. mini-lessons), small group strategy instruction, conferring, inquiry-based math anchor tasks and science labs, and discourse through partnerships, small groups, and large group configurations. In our math classes, students learn about persistence and perseverance, as well as how to solve problems through reasoning and mathematical modeling. In humanities, our students read across multiple genres, form theories within and across multiple texts and write for social action and authentic audiences.

Cider Mill School continues to prioritize job-embedded learning where our science/math and humanities coaches work to build teacher effectiveness when they meet with grade-level IETs and provide in-class coaching cycles. All of our coaches have prioritized the support of teachers' implementation of learning progressions and targets. They also continue to provide differentiated response time to teams or teachers as needed. The administrative team, curriculum coordinators and building-based coaches work collaboratively to prioritize and focus professional learning for our school. Teachers are engaged in studying learning progressions in the area of reading, writing and math to support personalized instruction. At Cider Mill School, we celebrate coaching and collaboration as the most effective form of professional learning.

Our school relies on a balanced assessment system that includes formative and summative measures to monitor student learning progress and to help focus instruction and intervention. Some measures include the Smarter Balanced Assessment, the reading and math NWEA MAP assessments, writing learning progressions, Teachers' College Running Records, the Developmental Spelling Inventory, unit performance assessments to focus instruction and determine the need for intervention or enrichment. To focus on early literacy reading skills, we included the DIBELS and Heggerty Phonemic Awareness assessments to enhance our diagnostic abilities in this area. Throughout this unique learning model, our highly competent student support staff (e.g. reading interventionists, special educators, speech and language pathologists, guidance staff) implement a continuum of services and multiple strategies to individualize instruction and support all learners. All learners receive instruction by highly trained and certified staff members through a range of push-in instruction, resource room and intervention blocks. This year, we have included additional Accelerated Learning blocks to support unfinished learning.

Cider Mill School Points of Pride 2021-22

School Climate

- Continued focus on social-emotional well being: maintained an assured 15-minute community meeting time to prioritize student belonging and connectedness and a 30-minute recess.
- Continuation of School wide 3 R's lessons -Respect, Responsibility and Readiness to Learn; every Monday, our students recite the Cider Mill School Pledge which incorporates the language of the 3 R's.
- The School Counselors teach developmental guidance lessons in each classroom to facilitate mindfulness and proactive life skills.
- Students have been invited to lunch at least once this year with their School Counselor to help build connections.
- Celebration of diversity, equity and inclusion with a focus on "Window & Mirror" read aloud with a PTA grant for many beautiful picture books.
- Increased opportunities for team-building and community building among staff members (e.g. wellness Friday IETs, staff t-shirts and journals, Bubble & Brew).
- We continue to implement RULER and rely on the various tools (e.g. Mood Meter, Charters, Best Self, Meta-Moment) to support the emotional well-being of both students and staff.
- The Cider Mill Giving Tree:
 - School House donations and collections for the Wilton Social Services.
 - In conjunction with our Holiday Basket Drive, the Jim Cook Turkey Trot helped to raise money for families in need
- Family Newsletter: *What's the Buzz at Cider Mill*, Twitter: @WPSCMSOCIAL
- Veteran's Day School-wide celebration
- Cider Mill Students and staff celebrate school spirit days the first Friday of every month.

Staff Collaboration

- Implementation of the Accelerated Learning model- grade-level teams, interventionists and other support staff work together to conduct responsive lesson planning during IETs.
- Staff work collaboratively during whole-school grade level teams at program meetings.
- Veterans Day: the music department and our general education classrooms collaborated to honor our veterans. Fifth grade chorus, advanced strings and our band ensemble dedicated patriotic music to our visiting veterans in honor of their service.
- Music staff are facilitating a sing-along for the winter season.
- Virtual school art show highlighting the talents, interests, and hard work from all students throughout the year.

Professional Learning to Support Curriculum & Instruction

- Teachers continue to engage in professional learning around digital learning
- Professional learning to enhance the instructional core in the following areas
 - Ongoing professional learning with Teachers' College Reading & Writing Project
 - Math Exemplars, iReady, MAP Accelerator
 - Targeted instruction (3rd grade) for phonemic awareness, syllable types and phonic instruction (Accelerated Learning)
- On-going work to support our Social Emotional Learning:
 - RULER, Logical Consequences, Restorative Practices/Circles, Purposeful Play, Mindfulness, Community Meeting and extra-movement breaks
- School-wide professional learning to support diversity, equity and inclusion

PROG	83 ACCNT	ENROLLMENT CIDER MILL SCHOOL PERSONNEL	855		774		804		767		DIFFERENCE BETWEEN 2022-2023	% CHANGE	816		850	
			ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE			PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	476,494	3.00	486,499	3.00	500,620	3.00	508,039	3.00	7,419	1.48%	518,389	3.00	531,348	3.00
8100	40305	CLASSROOM TEACHERS	3,612,553	39.00	3,644,984	38.00	3,794,583	39.00	3,654,401	37.00	(140,182)	-3.69%	3,725,672	38.00	3,826,313	38.00
8106	40305	FOREIGN LANGUAGE	283,911	3.30	297,908	3.50	312,286	3.50	357,360	3.50	45,074	14.43%	366,294	3.50	373,619	3.50
8108	40305	PHYSICAL EDUCATION	181,607	2.45	269,493	2.50	220,797	2.00	224,330	2.00	3,533	1.60%	231,057	2.00	236,833	2.00
8112	40305	ART	200,746	2.50	205,633	2.50	180,435	2.00	209,356	2.00	28,921	16.03%	214,589	2.00	219,954	2.00
8114	40305	MUSIC	496,214	5.10	483,619	5.10	457,753	4.60	448,914	4.60	(8,839)	-1.93%	451,936	4.60	463,235	4.60
8130	40305	SCIENCE	34,841	0.50	38,738	0.50	41,312	0.50	44,053	0.50	2,741	6.63%	45,707	0.50	46,849	0.50
8208	40305	HUMANITIES COACH	216,313	2.00	219,289	2.00	221,551	2.00	225,096	2.00	3,545	1.60%	231,846	2.00	237,642	2.00
8208	40305	STEM COACH	99,875	1.00	101,373	1.00	102,996	1.00	104,645	1.00	1,649	1.60%	107,784	1.00	111,017	1.00
8209	40305	MATH INTERVENTIONIST	114,232	1.00	115,945	1.00	117,801	1.00	119,686	1.00	1,885	1.60%	122,678	1.00	125,745	1.00
8209	40305	READING INTERVENTIONIST	368,442	3.40	373,332	3.40	380,030	3.40	387,377	3.40	7,347	1.93%	398,896	3.40	408,868	3.40
8450	40305	CO-CURRICULAR ACTIVITIES	80,458		19,397		89,825		95,816		5,991	6.67%	97,253		98,225	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	157,491	2.00	162,285	2.00	167,305	2.00	172,438	2.00	5,133	3.07%	177,609	2.00	182,049	2.00
8211	40311	INSTRUCTIONAL LEADERS	63,655		65,447		67,209		67,344		135	0.20%	68,017		68,697	
8220	40305	LIBRARY MEDIA	243,968	3.00	289,086	3.00	290,243	3.00	303,462	3.00	13,219	4.55%	307,510	3.00	315,197	3.00
8270	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	4,861		4,934		6,684		5,094		(1,590)	-23.79%	5,144		5,196	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	3,778		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8150	40317	CERTIFIED ADDITIONAL TIME	2,500		2,500		2,500		2,500		-	0.00%	2,500		2,500	
8220	40317	CERTIFIED ADDITIONAL TIME	1,463		0		11,318		11,318		-	0.00%	11,500		11,550	
8100-8400	40370	SUBSTITUTES	141,382		137,506		142,400		146,400		4,000	2.81%	159,400		159,400	
8100	40305	PARAPROFESSIONALS-GEN. ED.	164,031	3.25	164,913	3.25	112,126	3.25	113,547	3.25	1,421	1.27%	117,343	3.25	120,276	3.25
8130	40305	PARAPROFESSIONALS - SCIENCE	16,534	0.50	9,910	0.50	18,984	0.50	19,458	0.50	474	2.50%	19,809	0.50	20,304	0.50
8220	40305	PARAPROFESSIONALS LIB MEDIA	53,590	1.60	58,698	1.60	60,048	1.60	61,312	1.60	1,264	2.10%	62,467	1.60	64,028	1.60
8210	40305	CLERICAL - GUIDANCE	35,198	0.80	36,011	0.80	36,895	0.80	37,662	0.80	767	2.08%	38,374	0.80	39,333	0.80
8400	40305	CLERICAL-ADMINISTRATION	175,885	3.00	178,887	3.00	185,696	3.00	190,338	3.00	4,642	2.50%	191,766	3.00	196,589	3.00
8100	40305	CAFETERIA AIDES	27,973		115		89,500		100,035		10,535	11.77%	100,035		100,035	
8211	40315	CLERICAL ADDITIONAL TIME	372		240		4,000		4,000		-	0.00%	4,000		4,000	
8220	40315	CLERICAL ADDITIONAL TIME	168		644		1,772		1,000		(772)	-43.56%	1,000		1,000	
8400	40315	CLERICAL ADDITIONAL TIME	1,888		2,001		4,513		4,710		197	4.37%	4,827		4,948	
8622	40305	CUSTODIANS	396,994	7.00	384,536	7.00	416,995	7.00	427,340	7.00	10,345	2.48%	437,944	7.00	448,813	7.00
8622	40315	CUSTODIANS-OVERTIME	47,787		98,284		53,343		54,676		1,333	2.50%	56,043		57,444	
8100-8622	40605	SOCIAL SECURITY	183,259		170,943		186,132		187,922		1,790	0.96%	195,039		198,965	
8100-8622	40611	DEFINED CONTRIBUTION	17,268		19,976		17,345		16,530		(815)	-4.70%	17,356		18,337	
8100-8622	40615	GROUP INSURANCE	1,530,953		1,616,765		1,629,308		1,639,268		9,960	0.61%	1,689,128		1,716,831	
8100-8622	40670	LIFE INSURANCE	16,188		17,481		18,396		18,548		152	0.83%	18,676		18,795	
TOTAL PERSONNEL			9,452,872	84.40	9,678,372	83.65	9,943,698	83.15	9,964,975	81.15	21,277	0.21%	10,198,588	82.15	10,434,935	82.15

8400.40305 3.00 1 Principal and 2 Assistant Principals

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020		ACTUAL 2020-2021		ADOPTED BUDGET 2021-2022		PROPOSED BUDGET 2022-2023		DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024		PROJECTED 2024-2025	
8623	41205	UTILITIES - WATER	7,754		7,540		9,924		10,021		97	0.98%	10,226		10,434	
8623	41210	UTILITIES - SEWER USAGE	7,758		7,508		7,992		8,614		622	7.78%	8,791		8,971	
8623	41220	ELECTRICITY	140,159		187,174		189,736		206,812		17,076	9.00%	214,970		221,420	
8623	41230	TELEPHONE	8,533		13,285		8,137		13,634		5,497	67.56%	14,043		14,464	
8623	41236	UTILITIES - GAS	69,898		106,993		76,200		83,058		6,858	9.00%	94,411		99,132	
8106-8209	41510	TRAINING & CONFERENCES	21,923		14,865		32,635		26,440		(6,195)	-18.98%	31,035		31,163	
8114	41805	SUBSCRIPTIONS & PUBLICATIONS	269		-		300		175		(125)	-41.67%	175		175	
8100-8400	42105	GENERAL SUPPLIES	107,788		38,562		104,485		103,440		(1,045)	-1.00%	111,163		113,096	
8621	42107	CLEANING SUPPLIES & MATERIALS	26,498		23,281		35,000		36,000		1,000	2.86%	38,000		38,000	
8621	& 42155	MAINTENANCE SUPPLIES	-		-		3,000		3,000		-	0.00%	3,000		3,000	
8100-8400	44237	DIGITAL RESOURCES	4,885		3,039		13,342		20,085		6,743	50.54%	19,283		19,486	
8105	44238	TESTING & EVALUATION SUPPLIES	-		-		4,840		1,841		(2,999)	-61.96%	1,841		1,841	
8105-8400	44245	TEXTBOOKS & WORKBOOKS	91,071		15,041		57,800		56,046		(1,754)	-3.03%	48,997		49,987	
8100-8220	44246	PERIODICALS	971		-		5,750		4,184		(1,566)	-27.23%	4,519		4,586	
8621	45405	CONT. SERVICES - CARTAGE	17,995		11,974		23,970		23,572		(398)	-1.66%	24,049		24,536	
8100	46940	TUITION (PUBLIC)			(21,388)							0.00%				
8114	46944	ASSEMBLIES & GRADUATION	63		-		400		300		(100)	-25.00%	350		350	
8450	46946	PARTICIPATION FEES	(8,900)		(2,370)		(8,250)		(8,250)		-	0.00%	(8,250)		(8,250)	
8100-8400	46956	PARENT ACTIVITIES	396		-		3,500		3,500		-	0.00%	3,500		3,500	
8621	47205	MAINTENANCE - GROUNDS							-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	44,941		-		22,000		6,000		(16,000)	-72.73%	2,500		2,500	
8621	47225	BOILER & AC REPAIR	172		4,992		6,000		6,150		150	2.50%	6,303		6,475	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							31,800		31,800	100.00%				
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	-		1,806		-		-		-	0.00%	-		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	14,757		3,192		6,970		6,220		(750)	-10.76%	6,220		6,220	
8100-8400	48705	DUES & MEMBERSHIPS	1,001		1,271		4,458		4,673		215	4.82%	4,678		4,678	
8400	48710	PRINTING & PUBLISHING	-		896		8,000		8,000		-	0.00%	8,000		8,000	
8100-8621	49627	CONT. SERVICES	31,811		13,480		19,000		21,070		2,070	10.89%	21,600		21,600	
8220	54242	LIBRARY BOOKS & PERIODICALS	9,957		5,978		15,000		15,000		-	0.00%	20,000		-	
TOTAL OPERATING			599,700		437,121		650,189		691,385		41,196	6.34%	689,404		685,364	
EQUIPMENT & FURNITURE																
8100-8624	44241	NEW EQUIPMENT	6,129		380		3,000		22,110		19,110	637.00%	21,710		21,830	
8624	43005	FURNITURE	1,490		-		-		6,800		6,800	100.00%	20,000		20,000	
TOTAL EQUIPMENT & FURNITURE			7,620		380		3,000		28,910		25,910	863.67%	41,710		41,830	
83	TOTAL CIDER MILL		10,060,191	84.40	10,115,873	83.65	10,596,887	83.15	10,685,270	81.15	88,383	0.83%	10,929,702	82.15	11,162,129	82.15

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location								
	83 - Cider Mill								
	Division/Program								
	8100 - Bd of Education/Gen. Education								
	Classification								
	1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	3,612,552.51	3,644,983.96	3,794,583.00	3,654,401.00	(140,182.00)	(4)	3,725,672.00	3,826,313.00
	<i>Personnel Totals</i>	\$3,612,552.51	\$3,644,983.96	\$3,794,583.00	\$3,654,401.00	(\$140,182.00)	(4%)	\$3,725,672.00	\$3,826,313.00
	<i>Employee Benefits</i>								
40605	Social Security	53,976.45	49,148.98	55,023.00	55,317.00	294.00	1	57,530.00	58,830.00
40615	Group Insurances	714,207.47	760,418.00	802,526.00	806,076.00	3,550.00		821,956.00	841,794.00
40670	Guardian Life Insurance	12,224.51	8,626.14	9,398.00	9,699.00	301.00	3	9,755.00	9,800.00
	<i>Employee Benefits Totals</i>	\$780,408.43	\$818,193.12	\$866,947.00	\$871,092.00	\$4,145.00		\$889,241.00	\$910,424.00
	Classification								
	1110 - Classroom Teacher Totals	\$4,392,960.94	\$4,463,177.08	\$4,661,530.00	\$4,525,493.00	(\$136,037.00)	(3%)	\$4,614,913.00	\$4,736,737.00
	Classification								
	1210 - Teacher Aide								
	<i>Personnel</i>								
40305	Salaries - Full Time	164,030.59	164,913.24	112,126.00	113,547.00	1,421.00	1	117,343.00	120,276.00
40315	Overtime	27,972.79	115.36	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$192,003.38	\$165,028.60	\$112,126.00	\$113,547.00	\$1,421.00	1%	\$117,343.00	\$120,276.00
	<i>Employee Benefits</i>								
40605	Social Security	15,077.62	11,473.33	8,353.00	8,687.00	334.00	4	8,742.00	9,201.00
40611	Defined Contribution	6,810.35	7,163.47	4,620.00	4,643.00	23.00		4,789.00	4,859.00
40615	Group Insurances	35,540.31	42,197.00	28,958.00	29,971.00	1,013.00	3	31,020.00	31,951.00
40670	Guardian Life Insurance	42.52	86.35	221.00	223.00	2.00	1	225.00	228.00
	<i>Employee Benefits Totals</i>	\$57,470.80	\$60,920.15	\$42,152.00	\$43,524.00	\$1,372.00	3%	\$44,776.00	\$46,239.00
	Classification								
	1210 - Teacher Aide Totals	\$249,474.18	\$225,948.75	\$154,278.00	\$157,071.00	\$2,793.00	2%	\$162,119.00	\$166,515.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1214 - Cafe Aide									
Personnel									
40305	Salaries - Full Time	.00	.00	89,500.00	100,035.00	10,535.00	12	100,035.00	100,035.00
Personnel Totals		\$0.00	\$0.00	\$89,500.00	\$100,035.00	\$10,535.00	12%	\$100,035.00	\$100,035.00
Comments									
Account		Level		Comment					
40305		Department Request		13 monitors for 171 days (3hrs per day) at \$15.00 an hour					
Classification 1214 - Cafe Aide Totals		\$0.00	\$0.00	\$89,500.00	\$100,035.00	\$10,535.00	12%	\$100,035.00	\$100,035.00
Classification 1310 - Substitutes									
Personnel									
40370	Substitute	139,631.75	137,505.98	140,000.00	141,000.00	1,000.00	1	154,000.00	154,000.00
Personnel Totals		\$139,631.75	\$137,505.98	\$140,000.00	\$141,000.00	\$1,000.00	1%	\$154,000.00	\$154,000.00
Employee Benefits									
40605	Social Security	8,679.58	8,224.28	10,710.00	10,810.00	100.00	1	11,381.00	11,381.00
Employee Benefits Totals		\$8,679.58	\$8,224.28	\$10,710.00	\$10,810.00	\$100.00	1%	\$11,381.00	\$11,381.00
Classification 1310 - Substitutes Totals		\$148,311.33	\$145,730.26	\$150,710.00	\$151,810.00	\$1,100.00	1%	\$165,381.00	\$165,381.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	35,073.73	13,958.16	36,000.00	36,000.00	.00		42,000.00	42,000.00
Operating Supplies Totals		\$35,073.73	\$13,958.16	\$36,000.00	\$36,000.00	\$0.00	0%	\$42,000.00	\$42,000.00
Board of Education									
46940	Tuition - Public	.00	(21,388.20)	.00	.00	.00		.00	.00
46956	Parent Activities	.00	.00	2,000.00	2,000.00	.00		2,000.00	2,000.00
Board of Education Totals		\$0.00	(\$21,388.20)	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00
Comments									
Account		Level		Comment					
46956		Department Request		Coffee, book study books, other resources as needed					
Classification 9999 - Non Personnel Totals		\$35,073.73	(\$7,430.04)	\$38,000.00	\$38,000.00	\$0.00	0%	\$44,000.00	\$44,000.00
Division/Program 8100 - Bd of Education/Gen. Education		\$4,825,820.18	\$4,827,426.05	\$5,094,018.00	\$4,972,409.00	(\$121,609.00)	(2%)	\$5,086,448.00	\$5,212,668.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8105 - Language Arts/ English									
Classification 1310 - Substitutes									
Personnel									
40370	Substitute	.00	.00	.00	3,000.00	3,000.00		3,000.00	3,000.00
Personnel Totals		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	+++	\$3,000.00	\$3,000.00
Employee Benefits									
40605	Social Security	.00	.00	.00	230.00	230.00		230.00	230.00
Employee Benefits Totals		\$0.00	\$0.00	\$0.00	\$230.00	\$230.00	+++	\$230.00	\$230.00
Classification 1310 - Substitutes Totals		\$0.00	\$0.00	\$0.00	\$3,230.00	\$3,230.00	+++	\$3,230.00	\$3,230.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	15,718.25	14,400.00	23,150.00	15,600.00	(7,550.00)	(33)	16,450.00	16,450.00
Travel Totals		\$15,718.25	\$14,400.00	\$23,150.00	\$15,600.00	(\$7,550.00)	(33%)	\$16,450.00	\$16,450.00
Comments									
Account	Level	Comment							
41510	Department Request	TCRWP - 4 days with staff developer (6 21-22) 4 @ \$2500 20 calendar days (25 21-22) 4 @ \$425 Principals as Curriculum Leaders 1 @ \$2300 Suburban Specialty group 2 @ \$800							
Operating Supplies									
42105	Operating/General Supplies	2,579.02	.00	3,000.00	3,000.00	.00		3,100.00	3,200.00
Operating Supplies Totals		\$2,579.02	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,100.00	\$3,200.00
Comments									
Account	Level	Comment							
42105	Department Request	post-its, easel paper, folders, etc							

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast		
Board of Education											
44238	Test & Evaluation Supplies	.00	.00	4,840.00	.00	(4,840.00)	(100)	.00	.00		
44245	Textbooks & Workbooks	79,182.17	.00	23,000.00	26,886.00	3,886.00	17	26,332.00	27,112.00		
Board of Education Totals		\$79,182.17	\$0.00	\$27,840.00	\$26,886.00	(\$954.00)	(3%)	\$26,332.00	\$27,112.00		
Comments											
Account		Level		Comment							
44245		Department Request		Handwriting materials grade 3-5; replenish consummables							
Miscellaneous											
44237	Digital Resources	1,725.00	.00	.00	.00	.00		.00	.00		
48705	Dues And Memberships	.00	.00	258.00	258.00	.00		258.00	258.00		
Miscellaneous Totals		\$1,725.00	\$0.00	\$258.00	\$258.00	\$0.00	0%	\$258.00	\$258.00		
Comments											
Account		Level		Comment							
48705		Department Request		Membership for coaches to stay current on best practices							
Classification		9999 - Non Personnel Totals		\$99,204.44	\$14,400.00	\$54,248.00	\$45,744.00	(\$8,504.00)	(16%)	\$46,140.00	\$47,020.00
Division/Program		8105 - Language Arts/English Totals		\$99,204.44	\$14,400.00	\$54,248.00	\$48,974.00	(\$5,274.00)	(10%)	\$49,370.00	\$50,250.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8106 - Foreign Language									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	283,911.31	297,908.26	312,286.00	357,360.00	45,074.00	14	366,294.00	373,619.00
Personnel Totals		\$283,911.31	\$297,908.26	\$312,286.00	\$357,360.00	\$45,074.00	14%	\$366,294.00	\$373,619.00
Employee Benefits									
40605	Social Security	4,072.86	4,076.69	4,529.00	4,681.00	152.00	3	4,711.00	4,817.00
40615	Group Insurances	69,595.16	60,693.21	46,699.00	48,048.00	1,349.00	3	49,179.00	50,374.00
40670	Guardian Life Insurance	218.53	531.78	332.00	350.00	18.00	5	353.00	358.00
Employee Benefits Totals		\$73,886.55	\$65,301.68	\$51,560.00	\$53,079.00	\$1,519.00	3%	\$54,243.00	\$55,549.00
Classification 1110 - Classroom Teacher Totals		\$357,797.86	\$363,209.94	\$363,846.00	\$410,439.00	\$46,593.00	13%	\$420,537.00	\$429,168.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	.00	.00	450.00	450.00	.00		450.00	500.00
Travel Totals		\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0%	\$450.00	\$500.00

Comments		
Account	Level	Comment
41510	Department Request	NNELL Conf <input type="checkbox"/>

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	3,710.63	414.88	1,800.00	1,800.00	.00		1,800.00	1,800.00
<i>Operating Supplies Totals</i>		\$3,710.63	\$414.88	\$1,800.00	\$1,800.00	\$0.00	0%	\$1,800.00	\$1,800.00
<div> Comments <div> AccountLevelComment 42105Department RequestManipulatives, games and diverse tools to help students learn and remain in the target language </div> </div>									
<i>Board of Education</i>									
44245	Textbooks & Workbooks	158.40	.00	300.00	300.00	.00		300.00	300.00
<i>Board of Education Totals</i>		\$158.40	\$0.00	\$300.00	\$300.00	\$0.00	0%	\$300.00	\$300.00
<div> Comments <div> AccountLevelComment 44245Department RequestEarly readers and magazine subscriptions in the target language. </div> </div>									
<i>Miscellaneous</i>									
44237	Digital Resources	300.00	.00	500.00	900.00	400.00	80	900.00	900.00
<i>Miscellaneous Totals</i>		\$300.00	\$0.00	\$500.00	\$900.00	\$400.00	80%	\$900.00	\$900.00
<div> Comments <div> AccountLevelComment 44237Department RequestWebsite platforms/subscriptions: Early Start Online (this site is crucial to providing students with age appropriate and cultural material in the target language) </div> </div>									
Classification 9999 - Non Personnel Totals		\$4,169.03	\$414.88	\$3,050.00	\$3,450.00	\$400.00	13%	\$3,450.00	\$3,500.00
Division/Program 8106 - Foreign Language Totals		\$361,966.89	\$363,624.82	\$366,896.00	\$413,889.00	\$46,993.00	13%	\$423,987.00	\$432,668.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8107 - Health Education									
Classification 9999 - Non Personnel									
Board of Education									
44245	Textbooks & Workbooks	.00	.00	5,195.00	6,570.00	1,375.00	26	6,570.00	6,570.00
Board of Education Totals		\$0.00	\$0.00	\$5,195.00	\$6,570.00	\$1,375.00	26%	\$6,570.00	\$6,570.00
<div> Comments <div> AccountLevelComment <div> 44245Department RequestTeacher Resource/Student Materials purchased from "Positive Action, Inc." 3 for gr 3 @ \$730 = \$2190 3 for gr 4 @ \$730 = \$2190 3 for gr 5 @ \$730 = \$2190 </div> </div> </div>									
Classification 9999 - Non Personnel Totals		\$0.00	\$0.00	\$5,195.00	\$6,570.00	\$1,375.00	26%	\$6,570.00	\$6,570.00
Division/Program 8107 - Health Education Totals		\$0.00	\$0.00	\$5,195.00	\$6,570.00	\$1,375.00	26%	\$6,570.00	\$6,570.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8108 - Physical Education									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	181,607.21	269,493.21	220,797.00	224,330.00	3,533.00	2	231,057.00	236,833.00
Personnel Totals		\$181,607.21	\$269,493.21	\$220,797.00	\$224,330.00	\$3,533.00	2%	\$231,057.00	\$236,833.00
Employee Benefits									
40605	Social Security	7,419.05	6,913.68	3,202.00	3,253.00	51.00	2	3,350.00	3,434.00
40615	Group Insurances	50,371.46	54,290.00	54,852.00	57,048.00	2,196.00	4	59,879.00	61,765.00
40670	Guardian Life Insurance	268.04	595.14	633.00	640.00	7.00	1	644.00	650.00
Employee Benefits Totals		\$58,058.55	\$61,798.82	\$58,687.00	\$60,941.00	\$2,254.00	4%	\$63,873.00	\$65,849.00
Classification 1110 - Classroom Teacher Totals		\$239,665.76	\$331,292.03	\$279,484.00	\$285,271.00	\$5,787.00	2%	\$294,930.00	\$302,682.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	.00	.00	300.00	200.00	(100.00)	(33)	250.00	250.00
Travel Totals		\$0.00	\$0.00	\$300.00	\$200.00	(\$100.00)	(33%)	\$250.00	\$250.00

Comments

Account

Level

Comment

41510

Department Request

CT Cadre of CT PE Trainers or CTAHPERD Conf - 2 @ \$100

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	3,446.58	.00	2,780.00	2,800.00	20.00	1	2,850.00	2,900.00
<i>Operating Supplies Totals</i>		\$3,446.58	\$0.00	\$2,780.00	\$2,800.00	\$20.00	1%	\$2,850.00	\$2,900.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>42105</div> <div>Department Request</div> <div>Soccer, beach and playground balls, pinnies, juggling apparatus, floor tape, hula hoops, batting tees, cones and pool noodles</div> </div> </div>									
<i>Miscellaneous</i>									
48705	Dues And Memberships	.00	.00	100.00	100.00	.00		100.00	100.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0%	\$100.00	\$100.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>48705</div> <div>Department Request</div> <div>Membership for 2 PE staff to CAHPERD ☐</div> </div> </div>									
Classification 9999 - Non Personnel Totals		\$3,446.58	\$0.00	\$3,180.00	\$3,100.00	(\$80.00)	(3%)	\$3,200.00	\$3,250.00
Division/Program 8108 - Physical Education Totals		\$243,112.34	\$331,292.03	\$282,664.00	\$288,371.00	\$5,707.00	2%	\$298,130.00	\$305,932.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8111 - Mathematics									
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	713.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
Travel Totals		\$713.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Comments									
Account	Level	Comment							
41510	Department Request	Training to support math instruction: Greg Tang, Ban Har, Graham Fletcher, etc.							
Operating Supplies									
42105	Operating/General Supplies	1,654.58	97.90	3,000.00	3,000.00	.00		3,090.00	3,183.00
Operating Supplies Totals		\$1,654.58	\$97.90	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,090.00	\$3,183.00
Comments									
Account	Level	Comment							
42105	Department Request	Manipulatives and materials for all classrooms and replacement for remote materials							
Board of Education									
44245	Textbooks & Workbooks	.00	12,499.46	18,085.00	13,560.00	(4,525.00)	(25)	7,015.00	7,225.00
Board of Education Totals		\$0.00	\$12,499.46	\$18,085.00	\$13,560.00	(\$4,525.00)	(25%)	\$7,015.00	\$7,225.00
Comments									
Account	Level	Comment							
44245	Department Request	Illustrative Math workbooks for Gr 3 iReady Student workbooks for Gr 4 & Gr 5 Exemplars Gr 3-5							

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	.00	6,585.00	6,585.00		6,783.00	6,986.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$0.00	\$6,585.00	\$6,585.00	+++	\$6,783.00	\$6,986.00

Comments

Account	Level	Comment
44237	Department Request	All moved from 44254: Tangy Tuesday & Wordy Wednesday \$695 x 2; iReady Teacher Toolkit Instructional Materials \$4700; Braining Camp subscription \$495

Classification	9999 - Non Personnel Totals	\$2,367.58	\$12,597.36	\$22,085.00	\$24,145.00	\$2,060.00	9%	\$17,888.00	\$18,394.00
Division/Program	8111 - Mathematics Totals	\$2,367.58	\$12,597.36	\$22,085.00	\$24,145.00	\$2,060.00	9%	\$17,888.00	\$18,394.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8112 - Art									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	200,746.06	205,632.56	180,435.00	209,356.00	28,921.00	16	214,589.00	219,954.00
Personnel Totals		\$200,746.06	\$205,632.56	\$180,435.00	\$209,356.00	\$28,921.00	16%	\$214,589.00	\$219,954.00
Employee Benefits									
40605	Social Security	2,932.71	2,811.68	2,617.00	2,934.00	317.00	12	3,111.00	3,189.00
40615	Group Insurances	50,511.28	53,143.00	54,852.00	56,497.00	1,645.00	3	58,192.00	59,938.00
40670	Guardian Life Insurance	330.44	686.01	521.00	524.00	3.00	1	531.00	535.00
Employee Benefits Totals		\$53,774.43	\$56,640.69	\$57,990.00	\$59,955.00	\$1,965.00	3%	\$61,834.00	\$63,662.00
Classification 1110 - Classroom Teacher Totals		\$254,520.49	\$262,273.25	\$238,425.00	\$269,311.00	\$30,886.00	13%	\$276,423.00	\$283,616.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	200.00	.00	540.00	540.00	.00		760.00	760.00
Travel Totals		\$200.00	\$0.00	\$540.00	\$540.00	\$0.00	0%	\$760.00	\$760.00

Comments		
Account	Level	Comment
41510	Department Request	CAEA Conf

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast						
Operating Supplies															
42105	Operating/General Supplies	11,575.87	11,846.97	11,537.00	12,000.00	463.00	4	12,140.00	12,480.00						
Operating Supplies Totals		\$11,575.87	\$11,846.97	\$11,537.00	\$12,000.00	\$463.00	4%	\$12,140.00	\$12,480.00						
<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>42105</td><td>Department Request</td><td>Oil pastels, watercolor set, charcoal pencils, sharpie markers (ultra fine), sharpie markers (fine), calk pastels, watercolor pencils, gluesticks, waters cups, assorted papers, sheet metal rolls, styrofoam sheets</td></tr></table>										Account	Level	Comment	42105	Department Request	Oil pastels, watercolor set, charcoal pencils, sharpie markers (ultra fine), sharpie markers (fine), calk pastels, watercolor pencils, gluesticks, waters cups, assorted papers, sheet metal rolls, styrofoam sheets
Account	Level	Comment													
42105	Department Request	Oil pastels, watercolor set, charcoal pencils, sharpie markers (ultra fine), sharpie markers (fine), calk pastels, watercolor pencils, gluesticks, waters cups, assorted papers, sheet metal rolls, styrofoam sheets													
Equipment - Board of Education															
44241	Equipment	4,273.07	.00	.00	5,710.00	5,710.00		5,710.00	5,710.00						
Equipment - Board of Education Totals		\$4,273.07	\$0.00	\$0.00	\$5,710.00	\$5,710.00	+++	\$5,710.00	\$5,710.00						
<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>44241</td><td>Department Request</td><td>Replace broken storage and shelving in Art Rooms (5 year plan) 2 @ \$2855</td></tr></table>										Account	Level	Comment	44241	Department Request	Replace broken storage and shelving in Art Rooms (5 year plan) 2 @ \$2855
Account	Level	Comment													
44241	Department Request	Replace broken storage and shelving in Art Rooms (5 year plan) 2 @ \$2855													
48110	Equipment Repair & Maintenance	.00	.00	.00	500.00	500.00		500.00	500.00						
		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++	\$500.00	\$500.00						
<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>48110</td><td>Department Request</td><td>Kiln Repair and Maintenance</td></tr></table>										Account	Level	Comment	48110	Department Request	Kiln Repair and Maintenance
Account	Level	Comment													
48110	Department Request	Kiln Repair and Maintenance													
Miscellaneous															
48705	Dues And Memberships	300.00	.00	200.00	200.00	.00		200.00	200.00						
Miscellaneous Totals		\$300.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00						
<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>48705</td><td>Department Request</td><td>NAEA Membership - 2 @ \$100</td></tr></table>										Account	Level	Comment	48705	Department Request	NAEA Membership - 2 @ \$100
Account	Level	Comment													
48705	Department Request	NAEA Membership - 2 @ \$100													
Classification 9999 - Non Personnel Totals		\$16,348.94	\$11,846.97	\$12,277.00	\$18,950.00	\$6,673.00	54%	\$19,310.00	\$19,650.00						
Division/Program 8112 - Art Totals		\$270,869.43	\$274,120.22	\$250,702.00	\$288,261.00	\$37,559.00	15%	\$295,733.00	\$303,266.00						

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8114 - Music									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	496,214.10	483,618.92	457,753.00	448,914.00	(8,839.00)	(2)	451,936.00	463,235.00
Personnel Totals		\$496,214.10	\$483,618.92	\$457,753.00	\$448,914.00	(\$8,839.00)	(2%)	\$451,936.00	\$463,235.00
Employee Benefits									
40605	Social Security	9,866.27	6,572.41	6,638.00	6,509.00	(129.00)	(2)	6,553.00	6,716.00
40615	Group Insurances	89,383.07	95,405.00	74,505.00	63,251.00	(11,254.00)	(15)	65,148.00	67,103.00
40670	Guardian Life Insurance	674.49	1,271.34	973.00	738.00	(235.00)	(24)	741.00	745.00
Employee Benefits Totals		\$99,923.83	\$103,248.75	\$82,116.00	\$70,498.00	(\$11,618.00)	(14%)	\$72,442.00	\$74,564.00
Classification 1110 - Classroom Teacher Totals		\$596,137.93	\$586,867.67	\$539,869.00	\$519,412.00	(\$20,457.00)	(4%)	\$524,378.00	\$537,799.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	99.37	.00	495.00	450.00	(45.00)	(9)	450.00	450.00
Travel Totals		\$99.37	\$0.00	\$495.00	\$450.00	(\$45.00)	(9%)	\$450.00	\$450.00

Comments

Account

Level

Comment

41510

Department Request

CMEA PD & Conf for Core Music Staff - 2 @ \$150
CMEA PD & Conf for Band Staff - \$150

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,024.18	2,781.33	3,118.00	3,140.00	22.00	1	3,220.00	3,300.00
<i>Operating Supplies Totals</i>		\$1,024.18	\$2,781.33	\$3,118.00	\$3,140.00	\$22.00	1%	\$3,220.00	\$3,300.00

Comments

Account

Level

Comment

42105

Department Request

materials & supplies for 2 gen music classes - \$240
materials & supplies for strings - \$300
materials & supplies for band - \$150
Sheet Music for gr 4 Chorus - \$1400
Sheet Music for gr 5 Chorus - \$750
Sheet Music for CM Singers - \$300

Board of Education

46944	Assemblies & Graduation	63.25	.00	400.00	300.00	(100.00)	(25)	350.00	350.00
<i>Board of Education Totals</i>		\$63.25	\$0.00	\$400.00	\$300.00	(\$100.00)	(25%)	\$350.00	\$350.00

Comments

Account

Level

Comment

46944

Department Request

Concert props & stage decoration 2 @ \$50
Accompanist fees & Misc services 2 @ \$100

Equipment - Board of Education

44241	Equipment	1,945.69	380.00	600.00	3,000.00	2,400.00	400	2,600.00	2,720.00
<i>Equipment - Board of Education Totals</i>		\$1,945.69	\$380.00	\$600.00	\$3,000.00	\$2,400.00	400%	\$2,600.00	\$2,720.00

Comments

Account

Level

Comment

44241

Department Request

New and replacement purchases
Gen Music - 2 @ \$500
Band - \$1000
Strings - \$1000

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
48110	Equipment Repair & Maintenance	535.06	.00	470.00	720.00	250.00	53	720.00	720.00
		\$535.06	\$0.00	\$470.00	\$720.00	\$250.00	53%	\$720.00	\$720.00

Comments

Account

Level

Comment

48110

Department Request

Instrument repairs and maintenance -
Orchestra - \$300
Band - \$300
Gen Music - \$120

Miscellaneous

44237	Digital Resources	.00	.00	1,797.00	245.00	(1,552.00)	(86)	245.00	245.00
48705	Dues And Memberships	.00	.00	280.00	420.00	140.00	50	420.00	420.00
Miscellaneous Totals		\$0.00	\$0.00	\$2,077.00	\$665.00	(\$1,412.00)	(68%)	\$665.00	\$665.00

Comments

Account

Level

Comment

44237

Department Request

FlatPower notation software annual license 5
@ \$49
NAfME membership for Core Staff - 2 @ \$140
NAfME membership for Band Staff - \$140

48705

Department Request

Classification	9999 - Non Personnel Totals	\$3,667.55	\$3,161.33	\$7,160.00	\$8,275.00	\$1,115.00	16%	\$8,005.00	\$8,205.00
Division/Program	8114 - Music Totals	\$599,805.48	\$590,029.00	\$547,029.00	\$527,687.00	(\$19,342.00)	(4%)	\$532,383.00	\$546,004.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8130 - Science									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	34,841.06	38,737.50	41,312.00	44,053.00	2,741.00	7	45,707.00	46,849.00
Personnel Totals		\$34,841.06	\$38,737.50	\$41,312.00	\$44,053.00	\$2,741.00	7%	\$45,707.00	\$46,849.00
Employee Benefits									
40605	Social Security	445.22	469.02	600.00	639.00	39.00	7	662.00	679.00
40615	Group Insurances	25,316.97	26,571.00	27,426.00	28,248.00	822.00	3	30,524.00	31,439.00
40670	Guardian Life Insurance	85.69	212.94	121.00	123.00	2.00	2	124.00	126.00
Employee Benefits Totals		\$25,847.88	\$27,252.96	\$28,147.00	\$29,010.00	\$863.00	3%	\$31,310.00	\$32,244.00
Classification 1110 - Classroom Teacher Totals		\$60,688.94	\$65,990.46	\$69,459.00	\$73,063.00	\$3,604.00	5%	\$77,017.00	\$79,093.00
Classification 1210 - Teacher Aide									
Personnel									
40305	Salaries - Full Time	16,534.20	9,910.17	18,984.00	19,458.00	474.00	2	19,809.00	20,304.00
Personnel Totals		\$16,534.20	\$9,910.17	\$18,984.00	\$19,458.00	\$474.00	2%	\$19,809.00	\$20,304.00
Employee Benefits									
40605	Social Security	604.56	709.39	1,453.00	788.00	(665.00)	(46)	815.00	853.00
40611	Defined Contribution	134.70	692.81	.00	.00	.00		.00	.00
40615	Group Insurances	1,997.10	3,344.27	.00	.00	.00		.00	.00
Employee Benefits Totals		\$2,736.36	\$4,746.47	\$1,453.00	\$788.00	(\$665.00)	(46%)	\$815.00	\$853.00
Classification 1210 - Teacher Aide Totals		\$19,270.56	\$14,656.64	\$20,437.00	\$20,246.00	(\$191.00)	(1%)	\$20,624.00	\$21,157.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	1,500.00	1,500.00	.00		2,575.00	2,653.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$2,575.00	\$2,653.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41510	Department Request	NGSS Workshops							
<i>Operating Supplies</i>									
42105	Operating/General Supplies	16,951.97	4,606.86	11,500.00	8,750.00	(2,750.00)	(24)	9,013.00	9,283.00
<i>Operating Supplies Totals</i>		\$16,951.97	\$4,606.86	\$11,500.00	\$8,750.00	(\$2,750.00)	(24%)	\$9,013.00	\$9,283.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	materials to support science labs in Gr 3-5							
<i>Board of Education</i>									
44245	Textbooks & Workbooks	294.12	.00	400.00	400.00	.00		400.00	400.00
<i>Board of Education Totals</i>		\$294.12	\$0.00	\$400.00	\$400.00	\$0.00	0%	\$400.00	\$400.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44245	Department Request	Leveled Texts for classrooms to support 3-5 science program							
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,400.00	1,400.00	.00		1,400.00	1,400.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0%	\$1,400.00	\$1,400.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	Repair and maintenance of science equipment							
Classification 9999 - Non Personnel Totals		\$17,246.09	\$4,606.86	\$14,800.00	\$12,050.00	(\$2,750.00)	(19%)	\$13,388.00	\$13,736.00
Division/Program 8130 - Science Totals		\$97,205.59	\$85,253.96	\$104,696.00	\$105,359.00	\$663.00	1%	\$111,029.00	\$113,986.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8150 - Social Studies									
Classification 1116 - Additional Time Cert.									
Personnel									
40317	Additional Time	2,500.00	2,500.00	2,500.00	2,500.00	.00		2,500.00	2,500.00
Personnel Totals		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Comments									
Account	Level	Comment							
40317	Department Request	Additional time for work on Veterans Day							
Employee Benefits									
40605	Social Security	.00	128.23	37.00	37.00	.00		37.00	37.00
Employee Benefits Totals		\$0.00	\$128.23	\$37.00	\$37.00	\$0.00	0%	\$37.00	\$37.00
Classification 1116 - Additional Time Cert. Totals		\$2,500.00	\$2,628.23	\$2,537.00	\$2,537.00	\$0.00	0%	\$2,537.00	\$2,537.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	33.92	.00	500.00	500.00	.00		500.00	500.00
Operating Supplies Totals		\$33.92	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
Comments									
Account	Level	Comment							
42105	Department Request	general supplies to support 3-5 social studies curriculum							
Board of Education									
44245	Textbooks & Workbooks	11,346.45	.00	6,500.00	6,500.00	.00		6,500.00	6,500.00
44246	Periodicals & Newspapers	.00	.00	3,750.00	2,184.00	(1,566.00)	(42)	2,219.00	2,286.00
Board of Education Totals		\$11,346.45	\$0.00	\$10,250.00	\$8,684.00	(\$1,566.00)	(15%)	\$8,719.00	\$8,786.00
Comments									
Account	Level	Comment							
44245	Department Request	culturally responsive texts to support instruction 3-5 including own voice texts							
44246	Department Request	current events materials for shared and close reading Grade 4							
Classification 9999 - Non Personnel Totals		\$11,380.37	\$0.00	\$10,750.00	\$9,184.00	(\$1,566.00)	(15%)	\$9,219.00	\$9,286.00
Division/Program 8150 - Social Studies Totals		\$13,880.37	\$2,628.23	\$13,287.00	\$11,721.00	(\$1,566.00)	(12%)	\$11,756.00	\$11,823.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 83 - Cider Mill								
	Division/Program 8208 - Instructional Coaches								
	Classification 1121 - Humanities Coach								
	<i>Personnel</i>								
40305	Salaries - Full Time	216,312.57	219,288.80	221,551.00	225,096.00	3,545.00	2	231,846.00	237,642.00
	<i>Personnel Totals</i>	\$216,312.57	\$219,288.80	\$221,551.00	\$225,096.00	\$3,545.00	2%	\$231,846.00	\$237,642.00
	<i>Employee Benefits</i>								
40605	Social Security	3,058.38	3,061.79	3,213.00	3,264.00	51.00	2	3,361.00	3,445.00
40615	Group Insurances	50,108.95	54,290.00	54,852.00	57,048.00	2,196.00	4	59,089.00	61,192.00
40670	Guardian Life Insurance	269.24	597.87	635.00	655.00	20.00	3	675.00	690.00
	<i>Employee Benefits Totals</i>	\$53,436.57	\$57,949.66	\$58,700.00	\$60,967.00	\$2,267.00	4%	\$63,125.00	\$65,327.00
	Classification 1121 - Humanities Coach Totals	\$269,749.14	\$277,238.46	\$280,251.00	\$286,063.00	\$5,812.00	2%	\$294,971.00	\$302,969.00
	Classification 1122 - Stem Coach								
	<i>Personnel</i>								
40305	Salaries - Full Time	99,875.03	101,372.98	102,997.00	104,645.00	1,648.00	2	107,784.00	111,017.00
	<i>Personnel Totals</i>	\$99,875.03	\$101,372.98	\$102,997.00	\$104,645.00	\$1,648.00	2%	\$107,784.00	\$111,017.00
	<i>Employee Benefits</i>								
40605	Social Security	1,533.58	1,509.89	1,495.00	1,517.00	22.00	1	1,522.00	1,530.00
40615	Group Insurances	25,326.56	26,571.00	27,427.00	27,499.00	72.00		28,874.00	30,318.00
40670	Guardian Life Insurance	116.93	278.46	295.00	297.00	2.00	1	300.00	303.00
	<i>Employee Benefits Totals</i>	\$26,977.07	\$28,359.35	\$29,217.00	\$29,313.00	\$96.00	0%	\$30,696.00	\$32,151.00
	Classification 1122 - Stem Coach Totals	\$126,852.10	\$129,732.33	\$132,214.00	\$133,958.00	\$1,744.00	1%	\$138,480.00	\$143,168.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	318.22	.00	1,500.00	3,000.00	1,500.00	100	1,900.00	1,900.00
Travel Totals		\$318.22	\$0.00	\$1,500.00	\$3,000.00	\$1,500.00	100%	\$1,900.00	\$1,900.00
Comments									
Account		Level		Comment					
41510		Department Request		Orton Gillingham					
Office Supplies									
41805	Subscriptions & Pubs	268.98	.00	300.00	.00	(300.00)	(100)	.00	.00
Office Supplies Totals		\$268.98	\$0.00	\$300.00	\$0.00	(\$300.00)	(100%)	\$0.00	\$0.00
Operating Supplies									
42105	Operating/General Supplies	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
Operating Supplies Totals		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
Comments									
Account		Level		Comment					
42105		Department Request		General Supplies - folders, labels, highlighters, etc					
Miscellaneous									
44237	Digital Resources	1,783.38	1,840.00	.00	.00	.00		.00	.00
48705	Dues And Memberships	.00	.00	450.00	299.00	(151.00)	(34)	299.00	299.00
Miscellaneous Totals		\$1,783.38	\$1,840.00	\$450.00	\$299.00	(\$151.00)	(34%)	\$299.00	\$299.00
Comments									
Account		Level		Comment					
48705		Department Request		2 Humanities Coaches for OG 1 Math Coach for NCTM					
Classification 9999 - Non Personnel Totals		\$2,370.58	\$1,840.00	\$3,750.00	\$4,799.00	\$1,049.00	28%	\$3,699.00	\$3,699.00
Division/Program 8208 - Instructional Coaches Totals		\$398,971.82	\$408,810.79	\$416,215.00	\$424,820.00	\$8,605.00	2%	\$437,150.00	\$449,836.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 83 - Cider Mill								
	Division/Program 8209 - Academic Interventionist								
	Classification 1123 - Math Interventionist								
	<i>Personnel</i>								
40305	Salaries - Full Time	114,232.01	115,945.00	117,802.00	119,686.00	1,884.00	2	122,678.00	125,745.00
	<i>Personnel Totals</i>	\$114,232.01	\$115,945.00	\$117,802.00	\$119,686.00	\$1,884.00	2%	\$122,678.00	\$125,745.00
	<i>Employee Benefits</i>								
40605	Social Security	1,520.95	1,528.46	1,709.00	1,736.00	27.00	2	1,778.00	1,823.00
40615	Group Insurances	25,054.48	26,572.00	27,426.00	28,524.00	1,098.00	4	31,589.00	33,687.00
40670	Guardian Life Insurance	134.23	316.68	339.00	341.00	2.00	1	343.00	347.00
	<i>Employee Benefits Totals</i>	\$26,709.66	\$28,417.14	\$29,474.00	\$30,601.00	\$1,127.00	4%	\$33,710.00	\$35,857.00
	Classification 1123 - Math Interventionist Totals	\$140,941.67	\$144,362.14	\$147,276.00	\$150,287.00	\$3,011.00	2%	\$156,388.00	\$161,602.00
	Classification 1124 - Reading Interventionist								
	<i>Personnel</i>								
40305	Salaries - Full Time	368,441.50	373,332.37	380,030.00	387,377.00	7,347.00	2	398,896.00	408,868.00
	<i>Personnel Totals</i>	\$368,441.50	\$373,332.37	\$380,030.00	\$387,377.00	\$7,347.00	2%	\$398,896.00	\$408,868.00
	<i>Employee Benefits</i>								
40605	Social Security	5,510.85	5,144.20	5,511.00	5,590.00	79.00	1	5,684.00	5,728.00
40615	Group Insurances	48,636.57	52,323.00	82,277.00	84,745.00	2,468.00	3	88,990.00	91,659.00
40670	Guardian Life Insurance	327.92	817.45	707.00	717.00	10.00	1	721.00	726.00
	<i>Employee Benefits Totals</i>	\$54,475.34	\$58,284.65	\$88,495.00	\$91,052.00	\$2,557.00	3%	\$95,395.00	\$98,113.00
	Classification 1124 - Reading Interventionist Totals	\$422,916.84	\$431,617.02	\$468,525.00	\$478,429.00	\$9,904.00	2%	\$494,291.00	\$506,981.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Office Supplies									
41805	Subscriptions & Pubs	.00	.00	.00	175.00	175.00		175.00	175.00
Office Supplies Totals		\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	+++	\$175.00	\$175.00
Comments									
Account	Level	Comment							
41805	Department Request	Marshall Memo for math interventionists \$75 Subscription to all ILA journals and access to the Reading Research Quarterly library - \$100							
Operating Supplies									
42105	Operating/General Supplies	6,615.04	.00	.00	700.00	700.00		700.00	700.00
Operating Supplies Totals		\$6,615.04	\$0.00	\$0.00	\$700.00	\$700.00	+++	\$700.00	\$700.00
Comments									
Account	Level	Comment							
42105	Department Request	Games for math intervention - \$200 General supplies and items to support reading intervention for 5 interventionists @ \$100 each							
Board of Education									
44238	Test & Evaluation Supplies	.00	.00	.00	1,841.00	1,841.00		1,841.00	1,841.00
44245	Textbooks & Workbooks	.00	2,541.60	4,120.00	1,630.00	(2,490.00)	(60)	1,630.00	1,630.00
Board of Education Totals		\$0.00	\$2,541.60	\$4,120.00	\$3,471.00	(\$649.00)	(16%)	\$3,471.00	\$3,471.00
Comments									
Account	Level	Comment							
44238	Department Request	3 Acadience Math Classroom Kits @ \$140 ea - \$420 4 pkgs. Diagnostic Assessment of Reading (DAR) Student Response Record Forms @ \$87/pkg - \$348 Jen Serravallo Complete Comprehension Classroom Bundle (Fiction & Nonfiction Boxed Sets) - \$898 \$175 shipping							
44245	Department Request	LLI Replacement Books for reading intervention - 10 pkgs. of 6 books @ \$48/pkg - \$480 High-Interest Texts / Chapter Books / Decodable Texts for Classroom Libraries - 5 @ \$200 Shipping \$150							

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Miscellaneous</i>									
44237	Digital Resources	579.42	1,198.80	2,545.00	7,855.00	5,310.00	209	7,855.00	7,855.00
48705	Dues And Memberships	.00	.00	.00	244.00	244.00		244.00	244.00
<i>Miscellaneous Totals</i>		\$579.42	\$1,198.80	\$2,545.00	\$8,099.00	\$5,554.00	218%	\$8,099.00	\$8,099.00

Comments

Account

Level

Comment

44237

Department Request

75 iReady licenses for math intervention @ \$30 each
 75 Acadience Math licenses \$125
 Listening to Learn Refill/Renewal \$200
 140 DIBELS mCLASS licenses @ \$15 per \$2100
 1/2 of a 1-Year Site Lic for DIBELS mCLASS \$2,000
 20 ReadLive licenses @ \$29 ea \$580
 2 Raz-Plus classroom subscriptions @ \$200 ea \$400
 Access to TeachersPayTeachers Website \$200

48705

Department Request

NCTM memberships - 2 @ \$100 ea - \$200
 1 ILA membership \$44

Classification	9999 - Non Personnel Totals	\$7,194.46	\$3,740.40	\$6,665.00	\$12,445.00	\$5,780.00	87%	\$12,445.00	\$12,445.00
Division/Program	8209 - Academic Interventionist Totals	\$571,052.97	\$579,719.56	\$622,466.00	\$641,161.00	\$18,695.00	3%	\$663,124.00	\$681,028.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 83 - Cider Mill								
	Division/Program 8210 - Pupil Personnel								
	Classification 1111 - Other Certified Personnel								
40305	Salaries - Full Time	157,490.98	162,284.96	167,305.00	172,438.00	5,133.00	3	177,609.00	182,049.00
	<i>Personnel Totals</i>	\$157,490.98	\$162,284.96	\$167,305.00	\$172,438.00	\$5,133.00	3%	\$177,609.00	\$182,049.00
	<i>Employee Benefits</i>								
40605	Social Security	2,091.53	2,253.59	2,426.00	2,501.00	75.00	3	2,575.00	2,639.00
40615	Group Insurances	30,923.42	28,879.00	27,806.00	29,597.00	1,791.00	6	32,604.00	33,643.00
40670	Guardian Life Insurance	67.87	166.53	186.00	193.00	7.00	4	197.00	201.00
	<i>Employee Benefits Totals</i>	\$33,082.82	\$31,299.12	\$30,418.00	\$32,291.00	\$1,873.00	6%	\$35,376.00	\$36,483.00
	Classification 1111 - Other Certified Totals	\$190,573.80	\$193,584.08	\$197,723.00	\$204,729.00	\$7,006.00	4%	\$212,985.00	\$218,532.00
	Classification 1211 - Clerical Personnel								
40305	Salaries - Full Time	35,197.99	36,011.04	36,895.00	37,662.00	767.00	2	38,374.00	39,333.00
40315	Overtime	372.02	239.70	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$35,570.01	\$36,250.74	\$36,895.00	\$37,662.00	\$767.00	2%	\$38,374.00	\$39,333.00
	<i>Employee Benefits</i>								
40605	Social Security	2,674.58	2,461.02	2,823.00	2,852.00	29.00	1	2,935.00	3,002.00
40611	Defined Contribution	.00	9.49	.00	.00	.00		.00	.00
40615	Group Insurances	10,105.84	11,397.45	9,045.00	9,516.00	471.00	5	9,783.00	10,076.00
40670	Guardian Life Insurance	40.63	96.22	103.00	104.00	1.00	1	105.00	107.00
	<i>Employee Benefits Totals</i>	\$12,821.05	\$13,964.18	\$11,971.00	\$12,472.00	\$501.00	4%	\$12,823.00	\$13,185.00
	Classification 1211 - Clerical Totals	\$48,391.06	\$50,214.92	\$48,866.00	\$50,134.00	\$1,268.00	3%	\$51,197.00	\$52,518.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	568.99	439.99	1,200.00	1,200.00	.00		1,200.00	1,200.00
<i>Travel Totals</i>		\$568.99	\$439.99	\$1,200.00	\$1,200.00	\$0.00	0%	\$1,200.00	\$1,200.00
<div> Comments <div> AccountLevelComment 41510Department RequestConferences for 2 school counselors to support work with students in guidance lessons, groups, and individual sessions as well as school climate </div> </div>									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	368.36	.00	750.00	750.00	.00		750.00	750.00
<i>Operating Supplies Totals</i>		\$368.36	\$0.00	\$750.00	\$750.00	\$0.00	0%	\$750.00	\$750.00
<div> Comments <div> AccountLevelComment 42105Department RequestTools (stressballs, timers, etc) to be used for individual students and games for individuals and groups. Activity supplies (paper, etc). for guidance lessons and resource books/curriculum for groups and guidance lessons </div> </div>									
<i>Miscellaneous</i>									
44237	Digital Resources	496.99	.00	.00	.00	.00		.00	.00
48705	Dues And Memberships	198.00	318.00	450.00	450.00	.00		450.00	450.00
<i>Miscellaneous Totals</i>		\$694.99	\$318.00	\$450.00	\$450.00	\$0.00	0%	\$450.00	\$450.00
<div> Comments <div> AccountLevelComment 48705Department RequestDues for 2 school counselors to be members of the American School Counselor Association and the CT School Counseling Association </div> </div>									
Classification 9999 - Non Personnel Totals		\$1,632.34	\$757.99	\$2,400.00	\$2,400.00	\$0.00	0%	\$2,400.00	\$2,400.00
Division/Program 8210 - Pupil Personnel Totals		\$240,597.20	\$244,556.99	\$248,989.00	\$257,263.00	\$8,274.00	3%	\$266,582.00	\$273,450.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8211 - Instructional Prog./Improvement									
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	63,655.95	65,446.77	67,209.00	67,344.00	135.00		68,017.00	68,697.00
Personnel Totals		\$63,655.95	\$65,446.77	\$67,209.00	\$67,344.00	\$135.00	0%	\$68,017.00	\$68,697.00
Employee Benefits									
40605	Social Security	944.80	904.94	975.00	980.00	5.00	1	986.00	996.00
40615	Group Insurances	7,415.96	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	35.11	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$8,395.87	\$904.94	\$975.00	\$980.00	\$5.00	1%	\$986.00	\$996.00
Classification 1118 - Instructional Leader Totals		\$72,051.82	\$66,351.71	\$68,184.00	\$68,324.00	\$140.00	0%	\$69,003.00	\$69,693.00
Classification 1211 - Clerical									
Personnel									
40315	Overtime	.00	.00	4,000.00	4,000.00	.00		4,000.00	4,000.00
Personnel Totals		\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00
Classification 1211 - Clerical Totals		\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00
Classification 1310 - Substitutes									
Personnel									
40370	Substitute	1,750.00	.00	2,400.00	2,400.00	.00		2,400.00	2,400.00
Personnel Totals		\$1,750.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00	0%	\$2,400.00	\$2,400.00
Employee Benefits									
40605	Social Security	39.33	.00	184.00	184.00	.00		184.00	184.00
Employee Benefits Totals		\$39.33	\$0.00	\$184.00	\$184.00	\$0.00	0%	\$184.00	\$184.00
Classification 1310 - Substitutes Totals		\$1,789.33	\$0.00	\$2,584.00	\$2,584.00	\$0.00	0%	\$2,584.00	\$2,584.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	4,305.03	25.00	2,500.00	2,500.00	.00		6,000.00	6,000.00
Travel Totals		\$4,305.03	\$25.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$6,000.00	\$6,000.00
Comments									
Account	Level	Comment							
41510	Department Request	Conferences to support general program improvement NOT budgeted by programs. All of these funds will be directed to support unanticipated School Improvement Processes. In the past: SEL/Climate, RULER, additional math (eg. MAP Accelerator, Exemplar).							
Operating Supplies									
42105	Operating/General Supplies	9,465.52	870.98	6,500.00	6,500.00	.00		4,000.00	5,000.00
Operating Supplies Totals		\$9,465.52	\$870.98	\$6,500.00	\$6,500.00	\$0.00	0%	\$4,000.00	\$5,000.00
Comments									
Account	Level	Comment							
42105	Department Request	Additional materials to support SIP areas of focus. Light Speed (NF books: print/digital), Big Room Zoom, school climate resources							
Environmental									
48110	Equipment Repair & Maintenance	5,000.00	590.01	5,000.00	5,000.00	.00		5,000.00	5,000.00
Environmental Totals		\$5,000.00	\$590.01	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
Comments									
Account	Level	Comment							
48110	Department Request	LLC/Tech hardware repairs and general maintenance							
Classification 9999 - Non Personnel Totals		\$18,770.55	\$1,485.99	\$14,000.00	\$14,000.00	\$0.00	0%	\$15,000.00	\$16,000.00
Division/Program 8211 - Instructional		\$92,611.70	\$67,837.70	\$88,768.00	\$88,908.00	\$140.00	0%	\$90,587.00	\$92,277.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 83 - Cider Mill								
	Division/Program 8220 - Library/Media Center								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	243,968.29	289,085.82	290,243.00	303,462.00	13,219.00	5	307,510.00	315,197.00
	<i>Personnel Totals</i>	\$243,968.29	\$289,085.82	\$290,243.00	\$303,462.00	\$13,219.00	5%	\$307,510.00	\$315,197.00
	<i>Employee Benefits</i>								
40605	Social Security	3,906.63	4,177.52	4,209.00	4,301.00	92.00	2	4,458.00	4,570.00
40615	Group Insurances	42,293.56	42,978.00	46,699.00	49,048.00	2,349.00	5	50,119.00	53,253.00
40670	Guardian Life Insurance	347.96	786.24	833.00	849.00	16.00	2	853.00	856.00
	<i>Employee Benefits Totals</i>	\$46,548.15	\$47,941.76	\$51,741.00	\$54,198.00	\$2,457.00	5%	\$55,430.00	\$58,679.00
	Classification 1111 - Other Certified Totals	\$290,516.44	\$337,027.58	\$341,984.00	\$357,660.00	\$15,676.00	5%	\$362,940.00	\$373,876.00
	Classification 1116 - Additional Time Cert.								
	<i>Personnel</i>								
40317	Additional Time	1,463.28	.00	11,318.00	11,318.00	.00		11,500.00	11,550.00
	<i>Personnel Totals</i>	\$1,463.28	\$0.00	\$11,318.00	\$11,318.00	\$0.00	0%	\$11,500.00	\$11,550.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	.00	866.00	866.00	.00		870.00	871.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$866.00	\$866.00	\$0.00	0%	\$870.00	\$871.00
	Classification 1116 - Additional Time Cert. Totals	\$1,463.28	\$0.00	\$12,184.00	\$12,184.00	\$0.00	0%	\$12,370.00	\$12,421.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1210 - Teacher Aide									
Personnel									
40305	Salaries - Full Time	53,590.33	58,697.73	60,048.00	61,312.00	1,264.00	2	62,467.00	64,028.00
40315	Overtime	168.03	643.97	1,772.00	1,000.00	(772.00)	(44)	1,000.00	1,000.00
Personnel Totals		\$53,758.36	\$59,341.70	\$61,820.00	\$62,312.00	\$492.00	1%	\$63,467.00	\$65,028.00
Employee Benefits									
40605	Social Security	3,479.87	4,033.79	4,730.00	4,691.00	(39.00)	(1)	4,855.00	4,898.00
40611	Defined Contribution	1,330.96	1,512.52	1,551.00	1,584.00	33.00	2	1,775.00	1,800.00
40615	Group Insurances	17,825.70	22,590.73	20,367.00	21,079.00	712.00	3	21,817.00	763.00
Employee Benefits Totals		\$22,636.53	\$28,137.04	\$26,648.00	\$27,354.00	\$706.00	3%	\$28,447.00	\$7,461.00
Classification 1210 - Teacher Aide Totals		\$76,394.89	\$87,478.74	\$88,468.00	\$89,666.00	\$1,198.00	1%	\$91,914.00	\$72,489.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	5,771.59	1,947.32	9,000.00	9,500.00	500.00	6	10,500.00	10,500.00
Operating Supplies Totals		\$5,771.59	\$1,947.32	\$9,000.00	\$9,500.00	\$500.00	6%	\$10,500.00	\$10,500.00
Comments									
Account	Level	Comment							
42105	Department Request	Supports equipment and yearly replacement materials for LLC Innovation Lab (makerspace). Book processing materials for new books, book repair materials, barcodes, and book laminate.							
Miscellaneous Operating Equipment									
54242	Library Books & Catalogs	9,957.24	5,978.25	15,000.00	15,000.00	.00		20,000.00	.00
Miscellaneous Operating Equipment Totals		\$9,957.24	\$5,978.25	\$15,000.00	\$15,000.00	\$0.00	0%	\$20,000.00	\$0.00
Comments									
Account	Level	Comment							
54242	Department Request	To update CM collection and support curr connections in the classrooms, the purchase of one book per student (est 800) with an avg cost of \$20 (2/20/21) would be \$16k. Avg age of Fiction collection is 2011 and 2006 for NF. We also lost over \$5k during the Covid years due to lost or missing materials.							

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Board of Education									
44246	Periodicals & Newspapers	971.29	.00	2,000.00	2,000.00	.00		2,300.00	2,300.00
Board of Education Totals		\$971.29	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,300.00	\$2,300.00
Comments									
Account	Level	Comment							
44246	Department Request	Renewal of periodicals and online subscriptions that meet the needs and interests of the Cider Mill Learning Community.							
Environmental									
48110	Equipment Repair & Maintenance	.00	.00	1,500.00	.00	(1,500.00)	(100)	.00	.00
Environmental Totals		\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100%)	\$0.00	\$0.00
Miscellaneous									
44237	Digital Resources	.00	.00	4,000.00	.00	(4,000.00)	(100)	.00	.00
48705	Dues And Memberships	.00	.00	825.00	807.00	(18.00)	(2)	807.00	807.00
Miscellaneous Totals		\$0.00	\$0.00	\$4,825.00	\$807.00	(\$4,018.00)	(83%)	\$807.00	\$807.00
Comments									
Account	Level	Comment							
48705	Department Request	Institution fees: ISTE (\$75x3), American Association of School Libraries (\$137x3), CECA (\$25x3).							
Miscellaneous Contractual Services									
49627	Contractual Services	.00	.00	.00	1,500.00	1,500.00		1,600.00	1,600.00
Miscellaneous Contractual Services Totals		\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	+++	\$1,600.00	\$1,600.00
Comments									
Account	Level	Comment							
49627	Department Request	Purchase new wand scanners. Allows LLC staff to check items in and out, renew and place hold on items, track circulation statistics, inventory the entire collection. Allows students and teachers to access the LLC holdings and prescreened websites from remote locations. Allows for maintenance of the LLC materials database.							
Classification 9999 - Non Personnel Totals		\$16,700.12	\$7,925.57	\$32,325.00	\$28,807.00	(\$3,518.00)	(11%)	\$35,207.00	\$15,207.00
Division/Program 8220 - Library/Media Center Totals		\$385,074.73	\$432,431.89	\$474,961.00	\$488,317.00	\$13,356.00	3%	\$502,431.00	\$473,993.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8270 - Gifted									
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	4,861.18	4,934.34	6,684.00	5,094.00	(1,590.00)	(24)	5,144.00	5,196.00
Personnel Totals		\$4,861.18	\$4,934.34	\$6,684.00	\$5,094.00	(\$1,590.00)	(24%)	\$5,144.00	\$5,196.00
Employee Benefits									
40605	Social Security	75.95	69.22	146.00	74.00	(72.00)	(49)	75.00	76.00
40615	Group Insurances	573.65	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	3.34	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$652.94	\$69.22	\$146.00	\$74.00	(\$72.00)	(49%)	\$75.00	\$76.00
Classification 1118 - Instructional Leader Totals		\$5,514.12	\$5,003.56	\$6,830.00	\$5,168.00	(\$1,662.00)	(24%)	\$5,219.00	\$5,272.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	3,225.88	2,037.52	4,500.00	4,000.00	(500.00)	(11)	6,000.00	6,000.00
Operating Supplies Totals		\$3,225.88	\$2,037.52	\$4,500.00	\$4,000.00	(\$500.00)	(11%)	\$6,000.00	\$6,000.00

Comments		
Account	Level	Comment
42105	Department Request	These funds go toward funding all supplies for the Enrichment Clubs that we run after school. At times, we also have materials required to support special projects that run during the WIN block.

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Board of Education									
44245	Textbooks & Workbooks	89.85	.00	200.00	200.00	.00		250.00	250.00
Board of Education Totals		\$89.85	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$250.00	\$250.00
Comments									
Account	Level	Comment							
44245	Department Request	MOEMs and Connecticut Math League materials							
Miscellaneous									
44237	Digital Resources	.00	.00	4,500.00	4,500.00	.00		3,500.00	3,500.00
48705	Dues And Memberships	224.00	204.00	395.00	395.00	.00		400.00	400.00
Miscellaneous Totals		\$224.00	\$204.00	\$4,895.00	\$4,895.00	\$0.00	0%	\$3,900.00	\$3,900.00
Comments									
Account	Level	Comment							
44237	Department Request	This is the cost of the Renzulli Learning program site licence.							
48705	Department Request	MOEMs (3rd) and CML - membership fees CML double for 4th/5th.							
Classification 9999 - Non Personnel Totals		\$3,539.73	\$2,241.52	\$9,595.00	\$9,095.00	(\$500.00)	(5%)	\$10,150.00	\$10,150.00
Division/Program 8270 - Gifted Totals		\$9,053.85	\$7,245.08	\$16,425.00	\$14,263.00	(\$2,162.00)	(13%)	\$15,369.00	\$15,422.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8400 - Supervisory Services									
Classification 1112 - Administrator									
Personnel									
40305	Salaries - Full Time	476,494.05	486,499.44	500,620.00	508,039.00	7,419.00	1	518,389.00	531,348.00
Personnel Totals		\$476,494.05	\$486,499.44	\$500,620.00	\$508,039.00	\$ 7,419.00	1%	\$518,389.00	\$531,348.00
Employee Benefits									
40605	Social Security	6,434.48	6,999.38	7,259.00	7,375.00	116.00	2	7,516.00	7,704.00
40615	Group Insurances	45,534.43	47,433.00	49,987.00	51,486.00	1,499.00	3	53,031.00	54,622.00
40670	Guardian Life Insurance	624.85	1,739.64	1,801.00	1,806.00	5.00		1,813.00	1,820.00
Employee Benefits Totals		\$52,593.76	\$56,172.02	\$59,047.00	\$60,667.00	\$1,620.00	3%	\$62,360.00	\$64,146.00
Classification 1112 - Administrator Totals		\$529,087.81	\$542,671.46	\$559,667.00	\$568,706.00	\$ 9,039.00	2%	\$580,749.00	\$595,494.00
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	3,777.76	999.98	1,000.00	1,000.00	.00		1,000.00	1,000.00
Personnel Totals		\$3,777.76	\$999.98	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Employee Benefits									
40605	Social Security	15.08	13.34	15.00	15.00	.00		15.00	15.00
40615	Group Insurances	225.85	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	.63	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$241.56	\$13.34	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
Classification 1118 - Instructional Leader Totals		\$4,019.32	\$1,013.32	\$1,015.00	\$1,015.00	\$0.00	0%	\$1,015.00	\$1,015.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1211 - Clerical									
Personnel									
40305	Salaries - Full Time	175,885.29	178,886.61	185,696.00	190,338.00	4,642.00	2	191,766.00	196,589.00
40315	Overtime	1,888.09	2,000.53	4,513.00	4,710.00	197.00	4	4,827.00	4,948.00
Personnel Totals		\$177,773.38	\$180,887.14	\$190,209.00	\$195,048.00	\$4,839.00	3%	\$196,593.00	\$201,537.00
Employee Benefits									
40605	Social Security	11,529.72	12,325.45	14,551.00	14,560.00	9.00		14,670.00	15,039.00
40611	Defined Contribution	2,962.96	3,028.41	3,102.00	3,166.00	64.00	2	3,551.00	3,790.00
40615	Group Insurances	57,691.24	59,866.00	58,369.00	60,120.00	1,751.00	3	61,923.00	63,781.00
40670	Guardian Life Insurance	60.04	141.96	152.00	153.00	1.00	1	155.00	157.00
Employee Benefits Totals		\$72,243.96	\$75,361.82	\$76,174.00	\$77,999.00	\$1,825.00	2%	\$80,299.00	\$82,767.00
Classification 1211 - Clerical Totals		\$250,017.34	\$256,248.96	\$266,383.00	\$273,047.00	\$6,664.00	3%	\$276,892.00	\$284,304.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	6,291.26	.00	9,000.00	9,500.00	500.00	6	10,000.00	10,000.00
Operating Supplies Totals		\$6,291.26	\$0.00	\$9,000.00	\$9,500.00	\$500.00	6%	\$10,000.00	\$10,000.00
Comments									
Account		Level		Comment					
42105		Department Request		School supplies: postage, school safety, school climate, purposeful play, RULER supplemental supplies, recess equipment					
Board of Education									
46956	Parent Activities	395.67	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
Board of Education Totals		\$395.67	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
Comments									
Account		Level		Comment					
46956		Department Request		Supplies to support increase parent engagement					

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,000.00	.00	(1,000.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100%)	\$0.00	\$0.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44241</div> <div>Department Request</div> <div>Moved to general supplies</div> </div>									
<i>Miscellaneous</i>									
48705	Dues And Memberships	278.90	748.75	1,500.00	1,500.00	.00		1,500.00	1,500.00
48710	Printing, Binding & Publishing	.00	896.42	8,000.00	8,000.00	.00		8,000.00	8,000.00
<i>Miscellaneous Totals</i>		\$278.90	\$1,645.17	\$9,500.00	\$9,500.00	\$0.00	0%	\$9,500.00	\$9,500.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>48705</div> <div>Department Request</div> <div>Admin. membership - ASCD, Learning Forward, EdWeek, PDK</div> </div> <div> <div>48710</div> <div>Department Request</div> <div>Printing costs for schoolwide posters, incentives, print materials to support SIP and school culture/climate.</div> </div>									
Classification 9999 - Non Personnel Totals		\$6,965.83	\$1,645.17	\$21,000.00	\$20,500.00	(\$500.00)	(2%)	\$21,000.00	\$21,000.00
Division/Program 8400 - Supervisory Services Totals		\$790,090.30	\$801,578.91	\$848,065.00	\$863,268.00	\$15,203.00	2%	\$879,656.00	\$901,813.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 83 - Cider Mill								
	Division/Program 8450 - Co-curriculum/Extended Day Prog.								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	80,457.50	19,397.50	89,825.00	95,816.00	5,991.00	7	97,253.00	98,225.00
	<i>Personnel Totals</i>	\$80,457.50	\$19,397.50	\$89,825.00	\$95,816.00	\$5,991.00	7%	\$97,253.00	\$98,225.00
	<i>Employee Benefits</i>								
40605	Social Security	9,326.32	1,305.10	6,872.00	7,029.00	157.00	2	7,139.00	7,214.00
	<i>Employee Benefits Totals</i>	\$9,326.32	\$1,305.10	\$6,872.00	\$7,029.00	\$157.00	2%	\$7,139.00	\$7,214.00
	Classification 1111 - Other Certified Totals	\$89,783.82	\$20,702.60	\$96,697.00	\$102,845.00	\$6,148.00	6%	\$104,392.00	\$105,439.00
	Classification 9999 - Non Personnel								
	<i>Board of Education</i>								
46946	Participation Fee	(8,900.00)	(2,370.00)	(8,250.00)	(8,250.00)	.00		(8,250.00)	(8,250.00)
	<i>Board of Education Totals</i>	(\$8,900.00)	(\$2,370.00)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
	Classification 9999 - Non Personnel Totals	(\$8,900.00)	(\$2,370.00)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
	Division/Program 8450 - Co-curriculum/Extended Day	\$80,883.82	\$18,332.60	\$88,447.00	\$94,595.00	\$6,148.00	7%	\$96,142.00	\$97,189.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8621 - Repairs/Maintenance of Plant									
Classification 9999 - Non Personnel									
Operating Supplies									
42155	Bldg Maintenance Supp	.00	.00	3,000.00	3,000.00	.00		3,000.00	3,000.00
Operating Supplies Totals		\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
Building and Property Services									
47215	Building Repairs	44,941.20	.00	22,000.00	6,000.00	(16,000.00)	(73)	2,500.00	2,500.00
47225	Boiler & Air Cond Repair	172.00	4,992.40	6,000.00	6,150.00	150.00	3	6,303.00	6,475.00
Building and Property Services Totals		\$45,113.20	\$4,992.40	\$28,000.00	\$12,150.00	(\$15,850.00)	(57%)	\$8,803.00	\$8,975.00
Comments									
Account Level Comment									
47215 Department Request Door replacement (x2) Misc painting needs									
48110	Equipment Repair & Maintenance	.00	1,100.21	.00	.00	.00		.00	.00
		\$0.00	\$1,100.21	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Equipment and Vehicle Repairs									
48105	Maint Agreements - Equipment	.00	1,805.68	.00	.00	.00		.00	.00
Equipment and Vehicle Repairs Totals		\$0.00	\$1,805.68	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Miscellaneous Contractual Services									
49627	Contractual Services	31,811.47	13,480.42	19,000.00	19,570.00	570.00	3	20,000.00	20,000.00
Miscellaneous Contractual Services Totals		\$31,811.47	\$13,480.42	\$19,000.00	\$19,570.00	\$570.00	3%	\$20,000.00	\$20,000.00
Classification 9999 - Non Personnel Totals		\$76,924.67	\$21,378.71	\$50,000.00	\$34,720.00	(\$15,280.00)	(31%)	\$31,803.00	\$31,975.00
Division/Program 8621 - Repairs/Maintenance of Plant		\$76,924.67	\$21,378.71	\$50,000.00	\$34,720.00	(\$15,280.00)	(31%)	\$31,803.00	\$31,975.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8622 - Cleaning of School Plant									
Classification 1212 - Maintenance/Custodians									
<i>Personnel</i>									
40305	Salaries - Full Time	395,157.80	381,041.82	413,821.00	424,166.00	10,345.00	2	434,770.00	445,639.00
40315	Overtime	47,786.67	98,284.23	53,343.00	54,676.00	1,333.00	2	56,043.00	57,444.00
40325	Shift Premium	1,836.49	3,493.94	3,174.00	3,174.00	.00		3,174.00	3,174.00
<i>Personnel Totals</i>		\$444,780.96	\$482,819.99	\$470,338.00	\$482,016.00	\$11,678.00	2%	\$493,987.00	\$506,257.00
<i>Employee Benefits</i>									
40605	Social Security	28,042.52	34,627.33	35,981.00	36,502.00	521.00	1	39,294.00	39,864.00
40611	Defined Contribution	6,029.44	7,569.59	8,072.00	7,137.00	(935.00)	(12)	7,241.00	7,888.00
40615	Group Insurances	132,314.17	147,803.59	135,235.00	131,467.00	(3,768.00)	(3)	135,411.00	139,473.00
40670	Guardian Life Insurance	314.76	530.40	1,146.00	1,136.00	(10.00)	(1)	1,141.00	1,146.00
<i>Employee Benefits Totals</i>		\$166,700.89	\$190,530.91	\$180,434.00	\$176,242.00	(\$4,192.00)	(2%)	\$183,087.00	\$188,371.00
Classification 1212 - Maintenance/Custodians Totals		\$611,481.85	\$673,350.90	\$650,772.00	\$658,258.00	\$7,486.00	1%	\$677,074.00	\$694,628.00
<i>Operating Supplies</i>									
42107	Cleaning Supplies	26,497.84	23,281.45	35,000.00	36,000.00	1,000.00	3	38,000.00	38,000.00
<i>Operating Supplies Totals</i>		\$26,497.84	\$23,281.45	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$38,000.00	\$38,000.00
<i>Environmental</i>									
48110	Equipment Repair & Maintenance	9,221.70	1,501.91	.00	.00	.00		.00	.00
<i>Environmental Totals</i>		\$9,221.70	\$1,501.91	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$35,719.54	\$24,783.36	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$38,000.00	\$38,000.00
Division/Program 8622 - Cleaning of School Plant Totals		\$647,201.39	\$698,134.26	\$685,772.00	\$694,258.00	\$8,486.00	1%	\$715,074.00	\$732,628.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 83 - Cider Mill								
	Division/Program 8623 - Utilities/Ins for School Plant								
	Classification 9999 - Non Personnel								
	<i>Utilities</i>								
41205	Water	7,754.21	7,540.21	9,924.00	10,021.00	97.00	1	10,226.00	10,434.00
41210	Sewer Use Charge	7,758.00	7,508.00	7,992.00	8,614.00	622.00	8	8,791.00	8,971.00
41220	Electricity	140,158.80	187,174.38	189,736.00	206,812.00	17,076.00	9	214,970.00	221,420.00
41230	Telephone	8,532.94	13,284.99	8,137.00	13,634.00	5,497.00	68	14,043.00	14,464.00
41236	Building Fuel Natural Gas	69,898.38	106,993.34	76,200.00	83,058.00	6,858.00	9	94,411.00	99,132.00
	<i>Utilities Totals</i>	\$234,102.33	\$322,500.92	\$291,989.00	\$322,139.00	\$30,150.00	10%	\$342,441.00	\$354,421.00
	<i>Refuse Disposal</i>								
45405	Refuse Disposal	17,994.51	11,974.30	23,970.00	23,572.00	(398.00)	(2)	24,049.00	24,536.00
	<i>Refuse Disposal Totals</i>	\$17,994.51	\$11,974.30	\$23,970.00	\$23,572.00	(\$398.00)	(2%)	\$24,049.00	\$24,536.00
	Classification 9999 - Non Personnel Totals	\$252,096.84	\$334,475.22	\$315,959.00	\$345,711.00	\$29,752.00	9%	\$366,490.00	\$378,957.00
	Division/Program 8623 - Utilities/Ins for School Plant	\$252,096.84	\$334,475.22	\$315,959.00	\$345,711.00	\$29,752.00	9%	\$366,490.00	\$378,957.00

CIDER MILL PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8624 - Improvement of School Plant									
Classification 9999 - Non Personnel									
Office Equipment									
43005	Office Furniture	1,490.35	.00	.00	6,800.00	6,800.00		20,000.00	20,000.00
Office Equipment Totals		\$1,490.35	\$0.00	\$0.00	\$6,800.00	\$6,800.00	+++	\$20,000.00	\$20,000.00
Comments									
Account	Level	Comment							
43005	Department Request	Classroom furniture							
Equipment - Board of Education									
44241	Equipment	(89.56)	.00	.00	12,000.00	12,000.00		12,000.00	12,000.00
Equipment - Board of Education Totals		(\$89.56)	\$0.00	\$0.00	\$12,000.00	\$12,000.00	+++	\$12,000.00	\$12,000.00
Comments									
Account	Level	Comment							
44241	Department Request	Exterior basketball hoops (2 sets)							
Building and Property Services									
47230	Building Improvement/Renovation	.00	.00	.00	31,800.00	31,800.00		.00	.00
Building and Property Services Totals		\$0.00	\$0.00	\$0.00	\$31,800.00	\$31,800.00	+++	\$0.00	\$0.00
Comments									
Account	Level	Comment							
47230	Department Request	Replace restroom partitions (2 sets) Replace 4 porcelain water fountains with bottle fill stations Replace carpet in stairwells							
Classification 9999 - Non Personnel Totals		\$1,400.79	\$0.00	\$0.00	\$50,600.00	\$50,600.00	+++	\$32,000.00	\$32,000.00
Division/Program 8624 - Improvement of School Plant		\$1,400.79	\$0.00	\$0.00	\$50,600.00	\$50,600.00	+++	\$32,000.00	\$32,000.00
Department/Location 83 - Cider Mill Totals		\$10,060,192.38	\$10,115,873.38	\$10,596,887.00	\$10,685,270.00	\$88,383.00	1%	\$10,929,702.00	\$11,162,129.00

MIDDLEBROOK SCHOOL

Program Overview

Program Overview

Our mission statement, “*Middlebrook School, a safe and nurturing environment, provides our community of learners with the foundation necessary to contribute to a rapidly changing world,*” captures the core of what we do at Middlebrook. We are invested in helping our students develop deep and flexible skill sets that empower them to tackle any challenge they encounter within or beyond the classroom. We are strongly committed not only to ensuring that all learners make strong academic growth, but also to increasing student independence while ensuring that the social and emotional needs of each child are also met. Leveraging these strengths, our students are ready to practice active citizenship and engage with their larger communities.

Students engage in six core academic classes each day:

- Math
- Reading Workshop
- Writing Workshop
- Science
- Social Studies
- World Language

Academic Achievement Overview

8th Grade SBAC Data 2021 At/Above Goal

ELA: 78% Math: 71%

8th Grade NGSS Data 2021 At/Above Goal

NGSS: 81%

Students also benefit from a robust exploratory program that includes art, physical education, music, family and consumer science, health, digital citizenship, and I-STEM. School counselors implement a developmental guidance

program where they deliver instruction on self-awareness, healthy decision making, conflict resolution, goal setting, and career exploration.

We strive to be innovative in all curricular areas. We have completed the shift to a Reading and Writing Workshop program. There is an emphasis on matching readers to books of high interest at their individual levels, on reading widely and deeply, and on writing frequently in different genres for authentic audiences. We are in the midst of revamping our courses and course sequence for mathematics in order to provide student-centered, constructivist learning tasks that require students to think deeply and flexibly as they learn. This approach supports transfer of learning and provides a necessary foundation for high school and beyond.

Our special education programs encompass a broad continuum of services to allow the appropriate level of support in the least restrictive environment. Our special educators are able to develop and support areas of specialty and deeper skills. In some cases a focus on math or reading, and in others an opportunity to build a community of learners which, among other work, have a significant focus on social emotional skills and self-regulation including work in Dialectical Behavioral Therapy. Collaborative teaching continues to allow special education and general education teachers to work together to deliver grade-level content to a diverse group of students. This array of models and approaches delivered by skilled, experienced teachers ensures that learners on individualized plans are well supported and appropriately challenged.

Students who receive intervention for reading and/or math do so without any reduction in tier one instruction in ELA or math. This means that the intervention is an additional support above and beyond robust core instruction. Students are identified as possible candidates for intervention based on universal screeners such as the PSAT in grade 8 and the MAP which historically is implemented three times a year in grades 6 and 7. That information is then triangulated with classroom performance data and teacher recommendation. All intervention sessions focus on gaps identified in foundational skills.

Benefitting from Wilton's "ready access", each Middlebrook student has a Chromebook available throughout the school day as well as outside of school hours. Students and staff make powerful and nuanced use of the Google environment. The platform allows teachers to give students personalized, timely feedback, and it is very supportive of students in terms of the organizational skills required for middle school.

Student empowerment and ownership are at the forefront of many school initiatives. Our student leadership team helps drive planning for initiatives around school climate work. Every school year, students present ideas for Visionary Art Projects. Guided by their talented art teachers, students conceptualize, create, and refine these large pieces. Once completed, the student artwork becomes permanent installations that grace the walls and hang from the ceilings in

our building. There were nine visionary projects for the 2019 - 2020 school year. Our dedicated artists completed their projects while in lockdown with help given to them remotely by their teachers. We appreciate the efforts of the artists who have helped beautify our building with their legacies and, in doing so, have permanently established Middlebrook as a creative student learning center. In addition to fine arts contributions, Middlebrook students are engaged in various service initiatives. Students actively participate in fundraisers, toy drives, book drives, supply drives, and acts of kindness campaigns. Middlebrook students also serve as representatives on community committees including Youth to Youth (Y2Y), Peer Connections, and the Wilton Youth Council. These opportunities allow students to participate meaningfully in efforts that emphasize the importance of service.

We are proud to offer approximately 26 co-curricular and intramural activities before and after school. Students can participate in a variety of clubs and other enrichment opportunities, including Science Olympiad, the Science and Engineering Fair, MathCounts, Debate Club, Desperados, Literary Magazine, Student Government, RAMS, Open Art Studio, the PTA Reflections Contest, Upstanders, Audio Visual Enrichment and a number of music clubs. In addition, students are able to engage in intramurals like basketball, tennis, and running. We also offer an annual talent show that welcomes students to showcase their skills for the school and parent community. This year's remote talent show was a joint student effort led by our incredible music teacher, Janet Nobles. Our diverse offerings provide students with the opportunity to explore interests in a safe, supportive environment.

While we foster an atmosphere of collaboration, there are a number of opportunities for students to compete throughout the year. Middlebrook students compete and are regularly awarded honors in the Scholastic Art Competition, Geography Bee, Debate Competitions, Science Olympiad, Science and Engineering Fair, Laws of Life Essay Contest, PTA Reflections Contest, Math Counts, and Music in the Parks Adjudication. Our students consistently perform well in these annual competitions, often earning the privilege to represent Middlebrook School at the state and national level.

While managing issues surrounding COVID still persist in 2021, Middlebrook teachers and staff continue to create welcoming and inviting learning environments for our students. Making sure students are safe by ensuring their social-emotional well-being, then challenging them to be their best is the work of heroes. While interactive academic opportunities and typical school events (field trips, concerts, large group gatherings, regular lunch periods) cannot occur as usual, teachers and staff still create a school environment that invites learning and fellowship. We have asked so much of our staff and students to adjust to an entirely new way of teaching and learning, and they have responded with incredible resilience and energy.

STUDENT ACHIEVEMENTS

- Middlebrook School is a National Blue Ribbon School and a US Department of Education Green Ribbon School
- 8th Grade SBA Data 2021 At/Above Goal, ELA: 78%
- 8th Grade NGSS Science Test: 81%
- 8th Grade SBA Data 2021 At/Above Goal, Math: 71%
- Last year the Debate Club participated in 4 virtual tournaments and the virtual champions tournament in May having the highest ranked public school team.
- The Debate Club currently has 72 active members, 14 WHS assistants and 24 teams that are ready to participate in the 4 virtual tournaments and hopefully another champions tournament.
- We are happy to announce our results from the first Debate Club competition this school year. 277 middle school debaters from 19 schools combined into 96 teams to debate the motion: This House would boycott the 2022 Beijing Winter Olympics. Here are the speaker standings and team results!

Speaker Standings - out of 117 students, MB placed 1st (highest-scoring speaker of the day), 4th, 5th, 6th, 7th, 8th, 9th and 10th.

Team Results (out of 41 experienced teams, MB placed 2nd (*This group of girls qualified and competed in the final round in front of 300 people*), 6th, 7th, 8th, 10th, and 11th.

One team in our novice group (first-time debaters) qualified to compete with the experienced group in the next competition.

Because of these results, 6 of our teams qualified for the championship debate tournament in May! We are very proud of all our debaters!

- Geography Bee - All 6, 7, and 8th grade students participated; 9 were named finalists; 1 student qualified for state competition
- American Math Contest – 202 MB students sat for the test and two grade 8 students tied for the highest score
- CT Science Fair 2021 – cancelled due to pandemic; on track for 2022
- CABA (CT Association of Boards of Education) Scholar Leaders - two 8th grade students honored in a special ceremony

- CAS (CT Association of Schools) Scholar Leaders - two 8th grade students honored in a special ceremony
- The James B. Whipple American Legion Post 86 Student Awards - two 8th grade students honored in a special ceremony
- Science Olympiad was cancelled due to pandemic
- The Annual Middlebrook International Top Chef competition was cancelled due to the pandemic
- The PTA Reflections Program was cancelled due to pandemic
- Grade 8 students were unable to participate in the annual Music in the Parks music adjudication trip due to the pandemic
- The Western Region Middle School Music Festival was cancelled due to the pandemic
- Annual Play With the Band Concert, Westport Community Band was cancelled due to the pandemic
- Annual Career Awareness Day was cancelled due to the pandemic
- Middlebrook Singers and Flute Choir annual holiday visit to Ogden House and Sunrise Senior Living was cancelled due to the pandemic
- The Scholastic Arts competition was cancelled due to the pandemic
- In the past, over 100 Middlebrook art students were selected to participate in the International Art Exchange Show with Russia, Latvia, and Nigeria; unfortunately, due to the pandemic, the show was cancelled
- Large scale Visionary Projects were not completed by grade 8 students due to the Pandemic.
- Youth to Youth Award and Conference Scholarship – award shared by three 8th grade students at the virtual award assembly
- Where Everybody Belongs (WEB) – grade 8 students trained by 5-WEB trained staff for two days this past August
- Where Everybody Belongs (WEB) – all grade 6 students virtually participated with grade 8 WEB leaders for one day in August
- Coffee Collaborative - off to a fantastic start!
- Fall Running Club - a great experience in inclusion; the kids all see each other as equals and get to share in leadership

TECHNOLOGY

- Students and staff stepped up to the challenge of virtual learning
- Parents surveyed in April and October seeking their perspective on virtual learning and learning models
- Students and staff continue to leverage the devices to enrich educational opportunities, create choice in their learning, and facilitate differentiation in the classroom
- Students have ready access to 1:1 Chromebooks. This resource was a lifesaver as instruction abruptly transitioned to remote learning in March 2020. Teachers found new ways to create content, access digital resources, collaborate with peers and receive feedback from students and other teachers.
- Staff continues to think critically about possible digital resources that can enrich educational opportunities for students
- LLC sponsored virtual book sales in December and May

STUDENT FUNDRAISERS/DRIVES

- Teen Read Week included daily quotes about reading shared each morning
- MB Student Government collected food and supplies to stock the shelves of Homes for the Brave and Female Soldiers/Forgotten Heroes, transitional facilities for homeless veterans; collaboration with local organizers of SewaDiwali allowed us to double our donation in 2021
- MB Student Government collected toys and money to support the Toys for Tots campaign; historically, we donate more toys than any other organization in Wilton
- MB Student Government sponsored participation in the State of CT Pajama Day initiative, donating over \$1,000 to CT Children's Hospital
- Super Bowl candy drive raises funds to support various school initiatives, including support for DCF, Wilton Food Pantry, etc.
- Collaboration with PTA to host Kahoot! Fun Night and Pizza Party for students in grades 6-8
- Support Center/DBT students volunteered and created 40 bagged lunches for *Loaves and Fishes* every other month throughout the year
- The Support Center and DBT students' fundraiser collected \$6,000 which was used to purchase holiday gift cards for DCF families to use this holiday season and throughout the year
- Support Center and DBT students ran a candy drive and collected candy to create goodie bags for Loaves and Fishes
- Support Center and DBT students sent 4 soldier holiday boxes to serving military overseas
- Youth to Youth organized 2 ski trips for families and staff at Mount Southington. Over 60 families and staff members attended both trips for a healthy weekend event. Friday night trips in January are scheduled for 2022
- Student Council members were unable to visit local senior centers in December with the flute choir and MB Singers due to the pandemic
- Project Adventure - students in grades 6,7, and 8 participate in this team-building program using state-of-the-art climbing facility
- Intramural/Co-Curricular Programs - Students have the opportunity to participate in 25 different co-curricular activities
- A grade 8 team's annual gently used coat and blanket collection for the Bridgeport Rescue Mission Shelter returned this Thanksgiving season

STAFF ACHIEVEMENTS

- Our Culinary Arts teacher continued to lead the Zero Waste Initiative at Middlebrook School last year; her efforts resulted in Wilton being designated a Green Ribbon School in 2020; an enthusiastic teacher continues to lead the initiative this year
- The art of teaching in a COVID world is so extremely different than the job staff were trained to do. The incredible efforts of teachers have been magnificent as they teach students live in the classroom, while also teaching students remotely through zoom, while managing a new learning platform (Schoology) and technology (cameras, soundfields) along with the integration of Powerschool and Google suite. We've asked more from our teaching staff than has ever been asked. Teachers have met that challenge with incredible resilience and energy.
- Trevor Aleo, grade 8 ELA teacher, co-authored *Learning That Transfers designing Curriculum for a Changing World*. Published by Sage Publications Ltd. in 2021
- Katie Durkin was published in *Voices from the Middle*, a publication of the National Council of Teachers of English

PROG	84 ACCNT	ENROLLMENT MIDDLEBROOK SCHOOL PERSONNEL	956 ACTUAL 2019-2020	FTE	921 ACTUAL 2020-2021	FTE	909 ADOPTED BUDGET 2021-2022	FTE	884 PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	822 PROJECTED 2023-2024	FTE	822 PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	639,399	4.00	665,301	4.00	670,337	4.00	702,075	4.00	31,738	4.73%	724,464	4.00	746,198	4.00
8105	40305	LANGUAGE ARTS	1,732,572	18.00	1,646,593	18.00	1,701,087	18.00	1,755,714	18.00	54,627	3.21%	1,796,682	18.00	1,850,849	18.00
8106	40305	FOREIGN LANGUAGE	771,327	8.00	846,354	8.00	837,978	8.00	840,335	8.00	2,357	0.28%	870,534	8.00	896,650	8.00
8107	40305	HEALTH EDUCATION	114,232	1.00	115,945	1.00	117,801	1.00	119,686	1.00	1,885	1.60%	122,678	1.00	126,358	1.00
8108	40305	PHYSICAL EDUCATION	297,641	3.50	333,640	3.50	312,473	3.50	326,899	3.50	14,426	4.62%	331,502	3.50	341,447	3.50
8111	40305	MATH	1,028,489	10.40	941,005	10.40	1,047,450	10.40	1,018,036	10.40	(29,414)	-2.81%	1,166,986	11.40	1,199,629	11.40
8112	40305	ART	281,090	3.00	294,943	3.00	323,793	3.00	262,625	2.60	(61,168)	-18.89%	311,703	3.00	321,054	3.00
8114	40305	MUSIC	506,075	4.80	515,163	5.20	543,662	5.20	542,745	5.20	(917)	-0.17%	559,027	5.20	575,798	5.20
8120	40305	FAMILY & CONSUMER SCIENCE	74,727	1.00	81,804	1.00	87,236	1.00	76,817	1.00	(10,419)	-11.94%	79,121	1.00	81,495	1.00
8121	40305	TECHNOLOGY EDUCATION	99,875	1.00	101,373	1.00	102,996	1.00	119,686	1.00	16,690	16.20%	122,678	1.00	126,358	1.00
8130	40305	SCIENCE	899,294	9.00	928,896	9.00	947,127	9.00	964,830	9.00	17,703	1.87%	991,767	9.00	1,016,146	9.00
8150	40305	SOCIAL STUDIES	883,843	9.00	907,289	9.00	932,327	9.00	961,212	9.00	28,885	3.10%	981,816	9.00	1,008,815	9.00
8208	40305	HUMANITIES COACH	114,969	1.00	115,945	1.00	117,801	1.00	119,685	1.00	1,884	1.60%	123,275	1.00	126,356	1.00
8208	40305	STEM COACH	80,994	1.00	87,905	1.00	93,762	1.00	104,644	1.00	10,882	11.61%	107,782	1.00	110,476	1.00
8209	40305	MATH INTERVENTIONIST	153,492	2.00	193,420	2.00	200,424	2.00	208,440	2.00	8,016	4.00%	214,025	2.00	219,375	2.00
8209	40305	READING INTERVENTIONIST	190,982	2.00	223,376	2.00	220,797	2.00	239,372	2.00	18,575	8.41%	245,356	2.00	251,490	2.00
8450	40305	CO-CURRICULAR ACTIVITIES	74,423		58,614		88,609		89,495		886	1.00%	90,132		91,033	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	329,070	3.00	336,285	3.00	339,352	3.00	344,782	3.00	5,430	1.60%	355,122	3.00	364,000	3.00
8220	40305	LIBRARY/MEDIA CENTER	264,301	2.00	252,151	2.00	245,003	2.00	248,923	2.00	3,920	1.60%	256,388	2.00	264,079	2.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	142,603		147,188		146,189		149,411		3,222	2.20%	151,652		152,926	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	3,778		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	28,875		8,323		35,967		23,250		(12,717)	-35.36%	23,250		23,250	
8100-8400	40370	SUBSTITUTES	146,715		178,020		125,960		126,700		740	0.59%	136,900		137,700	
8100	40305	PARAPROFESSIONALS /CAMPUS SUPER.	106,225	2.70	123,940	2.70	102,246	2.70	105,313	2.70	3,067	3.00%	117,714	2.70	120,068	2.70
8220	40305	PARAPROFESSIONALS	48,453	1.50	49,641	1.50	50,341	1.50	51,392	1.50	1,051	2.09%	52,378	1.50	53,818	1.50
8210	40305	CLERICAL STAFF	44,872	1.00	44,573	1.00	45,745	1.00	46,707	1.00	962	2.10%	47,589	1.00	48,778	1.00
8400	40305	CLERICAL STAFF	197,173	3.00	171,109	3.00	144,123	2.00	168,337	2.60	24,214	16.80%	172,966	2.60	177,722	2.60
8100-8400	40315	CLERICAL ADDITIONAL TIME	19,118		26,532		28,939		19,300		(9,639)	-33.31%	20,000		20,200	
8622	40305	CUSTODIANS	411,875	7.00	396,667	7.00	416,971	7.00	422,268	7.00	5,297	1.27%	424,401	7.00	436,821	7.00
8622	40315	CUSTODIAN OVERTIME	49,427		59,802		41,415		42,657		1,242	3.00%	43,296		44,594	
8100-8622	40605	SOCIAL SECURITY	203,786		199,853		210,504		209,097		-1,407	-0.67%	219,448		214,679	
8100-8622	40610	DEFINED BENEFIT									0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	18,799		19,570		15,343		15,435		92	0.60%	15,926		16,783	
8100-8622	40615	GROUP INSURANCE	1,593,587		1,669,872		1,698,775		1,735,902		37,127	2.19%	1,788,352		1,844,147	
8100-8622	40670	LIFE INSURANCE	12,444		20,084		21,374		21,665		291	1.36%	21,942		22,154	
TOTAL PERSONNEL			11,564,526	98.90	11,762,176	99.30	12,014,904	98.30	12,184,435	98.50	169,531	1.41%	12,687,852	99.90	13,032,246	99.90

8400.40305 4.00 1 Principal and 3 Deans
 **Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020		BUDGET 2020-2021		ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023		DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024		PROJECTED 2024-2025	
8623	41205	UTILITIES - WATER	13,618		13,301		14,336		14,466		130	0.91%	14,761		15,062	
8623	41210	UTILITIES - SEWER USAGE	8,134		8,134		8,736		9,295		559	6.40%	9,303		9,148	
8623	41220	ELECTRICITY	111,910		87,368		112,947		124,241		11,294	10.00%	127,968		131,808	
8623	41230	TELEPHONE	10,510		14,768		8,240		15,188		6,948	84.32%	15,644		16,113	
8623	41236	UTILITIES - GAS	63,905		85,499		69,900		76,191		6,291	9.00%	86,606		90,936	
8400	4500	EQUIPMENT RENTAL	-								-	0.00%				
8100-8400	41505	STAFF TRAVEL	1,707		62		8,245		7,285		(960)	-11.64%	5,138		5,292	
8100-8400	41510	TRAINING & CONFERENCES	8,826		(194)		17,250		28,150		10,900	63.19%	45,835		41,421	
8220	41805	PROFESSIONAL BOOKS	430		-		5,157		4,877		(280)	-5.43%	5,400		5,080	
8100-8400	42105	GENERAL SUPPLIES	70,996		54,899		84,278		84,991		713	0.85%	87,133		89,073	
8622	42107	CLEANING SUPPLIES & MATERIALS	25,912		23,281		35,000		36,000		1,000	2.86%	40,000		40,000	
8621	& 42155	MAINTENANCE SUPPLIES	6,191				2,000		2,000		-	0.00%	2,000		2,000	
8100-8400	44237	DIGITAL RESOURCES	6,613		8,633		8,784		59,723		50,939	579.91%	52,963		58,259	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	390		-		720		383		(337)	-46.81%	395		395	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	31,919		20,850		58,773		57,903		(870)	-1.48%	56,834		57,940	
8220-8400	44246	PERIODICALS	764		(199)		1,901		2,033		132	6.94%	2,159		2,307	
8621	45405	CONT. SERVICES - CARTAGE	16,091		13,408		28,050		28,052		2	0.01%	28,613		29,185	
8105	46942	STAFF TRAVEL	-		-		2,805		2,805		-	0.00%	-		-	
8100	46940	TUITION-PUBLIC	-		(13,308)						-	0.00%				
8450	46946	TUITION PUBLIC /PART. FEES	(5,370)		(1,606)		(5,000)		(5,000)		-	0.00%	(5,000)		(5,000)	
8100-8400	46956	PARENT ACTIVITIES	-		393		4,100		4,100		-	0.00%	4,223		4,350	
8621	47205	MAINTENANCE - GROUNDS	1,500									0.00%				
8621	47215	REMODELING & BUILDING REPAIRS	112,526		36,214		70,000		-		(70,000)	-100.00%	2,500		2,500	
8621	47225	BOILER & AC REPAIR			4,269		4,000		4,100		100	2.50%	4,800		4,800	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							66,800		66,800	100.00%				
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	-		2,480		4,000		2,700		(1,300)	-32.50%	2,700		2,700	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	8,143		6,210		5,325		9,625		4,300	80.75%	9,025		9,025	
8100-8400	48705	DUES & MEMBERSHIPS	2,484		2,108		11,465		7,017		(4,448)	-38.80%	6,786		6,327	
8100-8624	49627	CONTRACT SERVICES	34,919		20,849		30,491		24,535		(5,956)	-19.53%	25,347		26,503	
8220	54242	LIBRARY BOOKS & PERIODICALS	20,241		10,761		21,146		21,146		-	0.00%	26,710		33,597	
TOTAL OPERATING			552,360		398,181		612,649		688,606		75,957	12.40%	657,843		678,821	
EQUIPMENT & FURNITURE																
8100-8624	44241	NEW EQUIPMENT	24,802		15,155		23,271		15,895		(7,376)	-31.70%	11,593		8,143	
8624	43005	FURNITURE	-		-		-		6,800		6,800	100.00%	15,000		15,000	
TOTAL EQUIPMENT & FURNITURE			24,802		15,155		23,271		22,695		(576)	-2.48%	26,593		23,143	
84	TOTAL MIDDLEBROOK SCHOOL		12,141,687	98.90	12,175,512	99.30	12,650,824	98.30	12,895,736	98.50	244,912	1.94%	13,372,288	99.90	13,734,210	99.90

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8100 - Bd of Education/Gen. Education									
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	104,250.29	123,939.50	102,246.00	105,313.00	3,067.00	3	117,714.00	120,068.00
40315	Overtime	5,282.44	1,622.33	13,794.00	3,700.00	(10,094.00)	(73)	4,000.00	4,000.00
<i>Personnel Totals</i>		\$109,532.73	\$125,561.83	\$116,040.00	\$109,013.00	(\$7,027.00)	(6%)	\$121,714.00	\$124,068.00
<i>Employee Benefits</i>									
40605	Social Security	7,340.11	7,487.98	8,878.00	8,886.00	8.00		9,005.00	9,185.00
40611	Defined Contribution	.00	2,487.96	.00	.00	.00		.00	.00
40615	Group Insurances	53,732.43	63,588.00	57,027.00	58,737.00	1,710.00	3	60,499.00	62,314.00
40670	Guardian Life Insurance	137.02	308.43	351.00	354.00	3.00	1	357.00	361.00
<i>Employee Benefits Totals</i>		\$61,209.56	\$73,872.37	\$66,256.00	\$67,977.00	\$1,721.00	3%	\$69,861.00	\$71,860.00
Classification 1210 - Teacher Aide Totals		\$170,742.29	\$199,434.20	\$182,296.00	\$176,990.00	(\$5,306.00)	(3%)	\$191,575.00	\$195,928.00
Classification 1310 - Substitutes									
<i>Personnel</i>									
40370	Substitute	142,915.13	178,020.40	118,400.00	119,200.00	800.00	1	129,400.00	130,200.00
<i>Personnel Totals</i>		\$142,915.13	\$178,020.40	\$118,400.00	\$119,200.00	\$800.00	1%	\$129,400.00	\$130,200.00
<i>Employee Benefits</i>									
40605	Social Security	11,123.40	13,233.61	9,057.00	9,098.00	41.00		9,863.00	9,963.00
<i>Employee Benefits Totals</i>		\$11,123.40	\$13,233.61	\$9,057.00	\$9,098.00	\$41.00	0%	\$9,863.00	\$9,963.00
Classification 1310 - Substitutes Totals		\$154,038.53	\$191,254.01	\$127,457.00	\$128,298.00	\$841.00	1%	\$139,263.00	\$140,163.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	15,923.53	8,373.03	23,300.00	22,758.00	(542.00)	(2)	23,083.00	23,735.00
<i>Operating Supplies Totals</i>		\$15,923.53	\$8,373.03	\$23,300.00	\$22,758.00	(\$542.00)	(2%)	\$23,083.00	\$23,735.00
<i>Board of Education</i>									
46940	Tuition - Public	.00	(13,308.14)	.00	.00	.00		.00	.00
<i>Board of Education Totals</i>		\$0.00	(\$13,308.14)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$15,923.53	(\$4,935.11)	\$23,300.00	\$22,758.00	(\$542.00)	(2%)	\$23,083.00	\$23,735.00
Division/Program 8100 - Bd of Education/Gen. Education		\$340,704.35	\$385,753.10	\$333,053.00	\$328,046.00	(\$5,007.00)	(2%)	\$353,921.00	\$359,826.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8105 - Language Arts/English									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	1,732,572.36	1,646,592.54	1,701,085.00	1,755,714.00	54,629.00	3	1,796,682.00	1,850,849.00
<i>Personnel Totals</i>		\$1,732,572.36	\$1,646,592.54	\$1,701,085.00	\$1,755,714.00	\$54,629.00	3%	\$1,796,682.00	\$1,850,849.00
<i>Employee Benefits</i>									
40605	Social Security	27,238.26	22,616.34	24,666.00	22,351.00	(2,315.00)	(9)	26,197.00	26,851.00
40615	Group Insurances	267,482.99	283,018.00	281,339.00	289,779.00	8,440.00	3	298,472.00	308,919.00
40670	Guardian Life Insurance	3,475.29	3,389.88	3,839.00	3,841.00	2.00		3,845.00	3,848.00
<i>Employee Benefits Totals</i>		\$298,196.54	\$309,024.22	\$309,844.00	\$315,971.00	\$6,127.00	2%	\$328,514.00	\$339,618.00
Classification 1110 - Classroom Teacher Totals		\$2,030,768.90	\$1,955,616.76	\$2,010,929.00	\$2,071,685.00	\$60,756.00	3%	\$2,125,196.00	\$2,190,467.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	.00	600.00	600.00		21,275.00	18,500.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++	\$21,275.00	\$18,500.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	4,282.18	4,274.34	3,600.00	4,998.00	1,398.00	39	5,100.00	5,100.00
<i>Operating Supplies Totals</i>		\$4,282.18	\$4,274.34	\$3,600.00	\$4,998.00	\$1,398.00	39%	\$5,100.00	\$5,100.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	8,923.58	433.31	21,451.00	17,951.00	(3,500.00)	(16)	18,471.00	18,956.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast									
46942	Staff Travel	.00	.00	2,805.00	2,805.00	.00		.00	.00									
Board of Education Totals		\$8,923.58	\$433.31	\$24,256.00	\$20,756.00	(\$3,500.00)	(14%)	\$18,471.00	\$18,956.00									
<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>44245</td><td>Department Request</td><td>classroom libraries</td></tr><tr><td>46942</td><td>Department Request</td><td>TC Institute and calendar days</td></tr></table>										Account	Level	Comment	44245	Department Request	classroom libraries	46942	Department Request	TC Institute and calendar days
Account	Level	Comment																
44245	Department Request	classroom libraries																
46942	Department Request	TC Institute and calendar days																
Miscellaneous																		
48705	Dues And Memberships	.00	.00	135.00	135.00	.00		135.00	135.00									
Miscellaneous Totals		\$0.00	\$0.00	\$135.00	\$135.00	\$0.00	0%	\$135.00	\$135.00									
Classification 9999 - Non Personnel Totals		\$13,205.76	\$4,707.65	\$27,991.00	\$26,489.00	(\$1,502.00)	(5%)	\$44,981.00	\$42,691.00									
Division/Program 8105 - Language Arts/English Totals		\$2,043,974.66	\$1,960,324.41	\$2,038,920.00	\$2,098,174.00	\$59,254.00	3%	\$2,170,177.00	\$2,233,158.00									

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8106 - Foreign Language									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	771,327.21	846,354.16	837,977.00	840,335.00	2,358.00		870,534.00	896,650.00
<i>Personnel Totals</i>		\$771,327.21	\$846,354.16	\$837,977.00	\$840,335.00	\$2,358.00	0%	\$870,534.00	\$896,650.00
<i>Employee Benefits</i>									
40605	Social Security	11,808.30	11,818.89	12,151.00	12,185.00	34.00		12,622.00	13,001.00
40615	Group Insurances	106,582.01	114,811.00	154,572.00	159,210.00	4,638.00	3	163,985.00	168,905.00
40670	Guardian Life Insurance	1,017.03	1,759.67	1,957.00	1,973.00	16.00	1	1,996.00	1,999.00
<i>Employee Benefits Totals</i>		\$119,407.34	\$128,389.56	\$168,680.00	\$173,368.00	\$4,688.00	3%	\$178,603.00	\$183,905.00
Classification 1110 - Classroom Teacher Totals		\$890,734.55	\$974,743.72	\$1,006,657.00	\$1,013,703.00	\$7,046.00	1%	\$1,049,137.00	\$1,080,555.00
Classification 9999 - Non Personnel									
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	314.33	.00	320.00	.00	(320.00)	(100)	320.00	.00
<i>Office Supplies Totals</i>		\$314.33	\$0.00	\$320.00	\$0.00	(\$320.00)	(100%)	\$320.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	837.94	613.84	1,300.00	2,744.00	1,444.00	111	2,860.00	3,020.00
<i>Operating Supplies Totals</i>		\$837.94	\$613.84	\$1,300.00	\$2,744.00	\$1,444.00	111%	\$2,860.00	\$3,020.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	2,893.58	.00	2,172.00	2,240.00	68.00	3	.00	.00
<i>Board of Education Totals</i>		\$2,893.58	\$0.00	\$2,172.00	\$2,240.00	\$68.00	3%	\$0.00	\$0.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	.00	.00	85.00	85.00	.00		85.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$85.00	\$85.00	\$0.00	0%	\$85.00	\$0.00
Classification 9999 - Non Personnel Totals		\$4,045.85	\$613.84	\$3,877.00	\$5,069.00	\$1,192.00	31%	\$3,265.00	\$3,020.00
Division/Program 8106 - Foreign Language Totals		\$894,780.40	\$975,357.56	\$1,010,534.00	\$1,018,772.00	\$8,238.00	1%	\$1,052,402.00	\$1,083,575.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8107 - Health Education									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	114,232.01	115,944.98	117,801.00	119,686.00	1,885.00	2	122,678.00	126,358.00
<i>Personnel Totals</i>		\$114,232.01	\$115,944.98	\$117,801.00	\$119,686.00	\$1,885.00	2%	\$122,678.00	\$126,358.00
<i>Employee Benefits</i>									
40605	Social Security	1,697.16	1,521.14	1,709.00	1,736.00	27.00	2	1,787.00	.00
40615	Group Insurances	24,921.86	26,571.00	27,426.00	28,248.00	822.00	3	29,096.00	29,969.00
40670	Guardian Life Insurance	134.23	316.68	338.00	341.00	3.00	1	344.00	348.00
<i>Employee Benefits Totals</i>		\$26,753.25	\$28,408.82	\$29,473.00	\$30,325.00	\$852.00	3%	\$31,227.00	\$30,317.00
Classification 1110 - Classroom Teacher Totals		\$140,985.26	\$144,353.80	\$147,274.00	\$150,011.00	\$2,737.00	2%	\$153,905.00	\$156,675.00
Classification 9999 - Non Personnel									
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	.00	.00	650.00	650.00	.00		850.00	850.00
<i>Office Supplies Totals</i>		\$0.00	\$0.00	\$650.00	\$650.00	\$0.00	0%	\$850.00	\$850.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	658.74	863.16	250.00	245.00	(5.00)	(2)	250.00	250.00
<i>Operating Supplies Totals</i>		\$658.74	\$863.16	\$250.00	\$245.00	(\$5.00)	(2%)	\$250.00	\$250.00
Classification 9999 - Non Personnel Totals		\$658.74	\$863.16	\$900.00	\$895.00	(\$5.00)	(1%)	\$1,100.00	\$1,100.00
Division/Program 8107 - Health Education Totals		\$141,644.00	\$145,216.96	\$148,174.00	\$150,906.00	\$2,732.00	2%	\$155,005.00	\$157,775.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8108 - Physical Education									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	297,640.57	333,639.94	312,473.00	326,899.00	14,426.00	5	331,502.00	341,447.00
<i>Personnel Totals</i>		\$297,640.57	\$333,639.94	\$312,473.00	\$326,899.00	\$14,426.00	5%	\$331,502.00	\$341,447.00
<i>Employee Benefits</i>									
40605	Social Security	4,584.72	4,624.50	4,532.00	4,641.00	109.00	2	4,806.00	4,950.00
40615	Group Insurances	43,181.50	38,563.00	46,699.00	48,099.00	1,400.00	3	49,542.00	51,029.00
40670	Guardian Life Insurance	204.85	491.40	521.00	524.00	3.00	1	527.00	531.00
<i>Employee Benefits Totals</i>		\$47,971.07	\$43,678.90	\$51,752.00	\$53,264.00	\$1,512.00	3%	\$54,875.00	\$56,510.00
Classification 1110 - Classroom Teacher Totals		\$345,611.64	\$377,318.84	\$364,225.00	\$380,163.00	\$15,938.00	4%	\$386,377.00	\$397,957.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	.00	2,700.00	2,700.00		.00	.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	+++	\$0.00	\$0.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>41510</div> <div>Department Request</div> <div>Project Adv refresher & SHAPE conference</div> </div> </div>									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	260.52	.00	328.00	316.00	(12.00)	(4)	322.00	322.00
<i>Operating Supplies Totals</i>		\$260.52	\$0.00	\$328.00	\$316.00	(\$12.00)	(4%)	\$322.00	\$322.00
<i>Equipment - Board of Education</i>									
44241	Equipment	5,130.29	.00	8,281.00	3,778.00	(4,503.00)	(54)	3,648.00	3,648.00
<i>Equipment - Board of Education Totals</i>		\$5,130.29	\$0.00	\$8,281.00	\$3,778.00	(\$4,503.00)	(54%)	\$3,648.00	\$3,648.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44241</div> <div>Department Request</div> <div>Project Adv equipment and general PE equipment</div> </div> </div>									
Classification 9999 - Non Personnel Totals		\$5,390.81	\$0.00	\$8,609.00	\$6,794.00	(\$1,815.00)	(21%)	\$3,970.00	\$3,970.00
Division/Program 8108 - Physical Education Totals		\$351,002.45	\$377,318.84	\$372,834.00	\$386,957.00	\$14,123.00	4%	\$390,347.00	\$401,927.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8111 - Mathematics									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	1,028,488.72	941,005.34	1,047,450.00	1,018,036.00	(29,414.00)	(3)	1,166,986.00	1,199,629.00
<i>Personnel Totals</i>		\$1,028,488.72	\$941,005.34	\$1,047,450.00	\$1,018,036.00	(29,414.00)	(3%)	\$1,166,986.00	\$1,199,629.00
<i>Employee Benefits</i>									
40605	Social Security	15,378.58	12,735.66	13,098.00	13,091.00	(7.00)		13,511.00	14,684.00
40615	Group Insurances	184,317.36	191,943.00	171,257.00	180,407.00	9,150.00	5	184,939.00	190,637.00
40670	Guardian Life Insurance	1,240.62	1,675.05	1,622.00	1,808.00	186.00	11	1,821.00	1,830.00
<i>Employee Benefits Totals</i>		\$200,936.56	\$206,353.71	\$185,977.00	\$195,306.00	\$9,329.00	5%	\$200,271.00	\$207,151.00
Classification 1110 - Classroom Teacher Totals		\$1,229,425.28	\$1,147,359.05	\$1,233,427.00	\$1,213,342.00	\$20,085.00	2%	\$1,367,257.00	\$1,406,780.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	.00	6,000.00	6,000.00		.00	.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	3,510.38	1,190.38	3,495.00	3,000.00	(495.00)	(14)	3,060.00	3,121.00
<i>Operating Supplies Totals</i>		\$3,510.38	\$1,190.38	\$3,495.00	\$3,000.00	(\$495.00)	(14%)	\$3,060.00	\$3,121.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	16,856.40	19,544.35	17,100.00	24,208.00	7,108.00	42	24,813.00	25,434.00
<i>Board of Education Totals</i>		\$16,856.40	\$19,544.35	\$17,100.00	\$24,208.00	\$7,108.00	42%	\$24,813.00	\$25,434.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
44245		Department Request		workbooks and exemplars					

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	.00	495.00	495.00		.00	.00
48705	Dues And Memberships	.00	248.00	500.00	500.00	.00		500.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$248.00	\$500.00	\$995.00	\$495.00	99%	\$500.00	\$0.00

Comments

Account	Level	Comment
44237	Department Request	Braining Camp

Classification	9999 - Non Personnel Totals	\$20,366.78	\$20,982.73	\$21,095.00	\$34,203.00	\$13,108.00	62%	\$28,373.00	\$28,555.00
Division/Program	8111 - Mathematics Totals	\$1,249,792.06	\$1,168,341.78	\$1,254,522.00	\$1,247,545.00	(\$6,977.00)	(1%)	\$1,395,630.00	\$1,435,335.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8112 - Art									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	281,089.95	294,942.71	323,793.00	262,625.00	(61,168.00)	(19)	311,703.00	321,054.00
<i>Personnel Totals</i>		\$281,089.95	\$294,942.71	\$323,793.00	\$262,625.00	(\$61,168.00)	(19%)	\$311,703.00	\$321,054.00
<i>Employee Benefits</i>									
40605	Social Security	4,170.19	3,954.92	4,695.00	4,089.00	(606.00)	(13)	4,519.00	4,655.00
40615	Group Insurances	66,190.51	72,683.00	82,277.00	61,918.00	(20,359.00)	(25)	63,775.00	66,167.00
40670	Guardian Life Insurance	39.95	216.78	295.00	257.00	(38.00)	(13)	260.00	263.00
<i>Employee Benefits Totals</i>		\$70,400.65	\$76,854.70	\$87,267.00	\$66,264.00	(\$21,003.00)	(24%)	\$68,554.00	\$71,085.00
Classification 1110 - Classroom Teacher Totals		\$351,490.60	\$371,797.41	\$411,060.00	\$328,889.00	(\$82,171.00)	(20%)	\$380,257.00	\$392,139.00
Classification 9999 - Non Personnel									
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	115.24	.00	.00	.00	.00		.00	.00
<i>Office Supplies Totals</i>		\$115.24	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	15,131.90	11,709.36	12,404.00	12,155.00	(249.00)	(2)	13,290.00	13,290.00
<i>Operating Supplies Totals</i>		\$15,131.90	\$11,709.36	\$12,404.00	\$12,155.00	(\$249.00)	(2%)	\$13,290.00	\$13,290.00
<i>Equipment - Board of Education</i>									
44241	Equipment	2,340.00	.00	2,100.00	3,700.00	1,600.00	76	.00	.00
<i>Equipment - Board of Education Totals</i>		\$2,340.00	\$0.00	\$2,100.00	\$3,700.00	\$1,600.00	76%	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	.00	.00	900.00	1,200.00	300.00	33	600.00	600.00
		\$0.00	\$0.00	\$900.00	\$1,200.00	\$300.00	33%	\$600.00	\$600.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	.00	724.00	1,495.00	2,790.00	1,295.00	87	2,690.00	2,700.00
<i>Miscellaneous Totals</i>		\$0.00	\$724.00	\$1,495.00	\$2,790.00	\$1,295.00	87%	\$2,690.00	\$2,700.00
Classification 9999 - Non Personnel Totals		\$17,587.14	\$12,433.36	\$16,899.00	\$19,845.00	\$2,946.00	17%	\$16,580.00	\$16,590.00
Division/Program 8112 - Art Totals		\$369,077.74	\$384,230.77	\$427,959.00	\$348,734.00	(\$79,225.00)	(19%)	\$396,837.00	\$408,729.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8114 - Music									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	506,075.45	515,163.39	543,662.00	542,745.00	(917.00)		559,027.00	575,798.00
<i>Personnel Totals</i>		\$506,075.45	\$515,163.39	\$543,662.00	\$542,745.00	(\$917.00)	0%	\$559,027.00	\$575,798.00
<i>Employee Benefits</i>									
40605	Social Security	7,142.67	6,844.69	7,884.00	7,868.00	(16.00)		8,105.00	8,349.00
40615	Group Insurances	113,693.42	117,755.00	137,508.00	140,289.00	2,781.00	2	144,528.00	148,894.00
40670	Guardian Life Insurance	632.47	1,210.43	1,205.00	1,190.00	(15.00)	(1)	1,199.00	1,204.00
<i>Employee Benefits Totals</i>		\$121,468.56	\$125,810.12	\$146,597.00	\$149,347.00	\$2,750.00	2%	\$153,832.00	\$158,447.00
Classification 1110 - Classroom Teacher Totals		\$627,544.01	\$640,973.51	\$690,259.00	\$692,092.00	\$1,833.00	0%	\$712,859.00	\$734,245.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,727.28	894.11	1,150.00	1,127.00	(23.00)	(2)	1,150.00	1,150.00
<i>Operating Supplies Totals</i>		\$1,727.28	\$894.11	\$1,150.00	\$1,127.00	(\$23.00)	(2%)	\$1,150.00	\$1,150.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	3,168.45	202.00	4,400.00	4,950.00	550.00	13	4,950.00	4,950.00
<i>Board of Education Totals</i>		\$3,168.45	\$202.00	\$4,400.00	\$4,950.00	\$550.00	13%	\$4,950.00	\$4,950.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
44245		Department Request		sheet music					
<i>Equipment - Board of Education</i>									
44241	Equipment	6,754.98	14,554.82	.00	1,300.00	1,300.00		3,450.00	.00
<i>Equipment - Board of Education Totals</i>		\$6,754.98	\$14,554.82	\$0.00	\$1,300.00	\$1,300.00	+++	\$3,450.00	\$0.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
44241		Department Request		tenor sax					

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast									
48110	Equipment Repair & Maintenance	490.00	2,201.14	1,600.00	1,600.00	.00		1,600.00	1,600.00									
		\$490.00	\$2,201.14	\$1,600.00	\$1,600.00	\$0.00	0%	\$1,600.00	\$1,600.00									
	<div>Comments</div> <table><tr><td>Account</td><td>Level</td><td>Comment</td></tr><tr><td>48110</td><td>Department Request</td><td>for school owned instruments</td></tr></table>								Account	Level	Comment	48110	Department Request	for school owned instruments				
Account	Level	Comment																
48110	Department Request	for school owned instruments																
	Miscellaneous																	
44237	Digital Resources	.00	.00	.00	4,580.00	4,580.00		.00	.00									
48705	Dues And Memberships	140.00	218.00	5,720.00	140.00	(5,580.00)	(98)	140.00	140.00									
	Miscellaneous Totals	\$140.00	\$218.00	\$5,720.00	\$4,720.00	(\$1,000.00)	(17%)	\$140.00	\$140.00									
	<div>Comments</div> <table><tr><td>Account</td><td>Level</td><td>Comment</td></tr><tr><td>44237</td><td>Department Request</td><td>Smart Music B&O</td></tr><tr><td>48705</td><td>Department Request</td><td>items previously budgeted as memberships now budgeted as digital resources</td></tr></table>								Account	Level	Comment	44237	Department Request	Smart Music B&O	48705	Department Request	items previously budgeted as memberships now budgeted as digital resources	
Account	Level	Comment																
44237	Department Request	Smart Music B&O																
48705	Department Request	items previously budgeted as memberships now budgeted as digital resources																
	Miscellaneous Contractual Services																	
49627	Contractual Services	400.00	793.00	3,080.00	2,620.00	(460.00)	(15)	2,580.00	2,580.00									
	Miscellaneous Contractual Services Totals	\$400.00	\$793.00	\$3,080.00	\$2,620.00	(\$460.00)	(15%)	\$2,580.00	\$2,580.00									
	<div>Comments</div> <table><tr><td>Account</td><td>Level</td><td>Comment</td></tr><tr><td>49627</td><td>Department Request</td><td>accompanists</td></tr></table>								Account	Level	Comment	49627	Department Request	accompanists				
Account	Level	Comment																
49627	Department Request	accompanists																
	Classification 9999 - Non Personnel Totals	\$12,680.71	\$18,863.07	\$15,950.00	\$16,317.00	\$367.00	2%	\$13,870.00	\$10,420.00									
	Division/Program 8114 - Music Totals	\$640,224.72	\$659,836.58	\$706,209.00	\$708,409.00	\$2,200.00	0%	\$726,729.00	\$744,665.00									

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8120 - Family and Consumer Science									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	74,727.01	81,804.00	87,236.00	76,817.00	(10,419.00)	(12)	79,121.00	81,495.00
<i>Personnel Totals</i>		\$74,727.01	\$81,804.00	\$87,236.00	\$76,817.00	(\$10,419.00)	(12%)	\$79,121.00	\$81,495.00
<i>Employee Benefits</i>									
40605	Social Security	976.26	1,061.00	1,265.00	914.00	(351.00)	(28)	947.00	981.00
40615	Group Insurances	25,121.86	26,571.00	27,426.00	28,248.00	822.00	3	29,096.00	29,969.00
40670	Guardian Life Insurance	87.87	223.86	252.00	220.00	(32.00)	(13)	225.00	230.00
<i>Employee Benefits Totals</i>		\$26,185.99	\$27,855.86	\$28,943.00	\$29,382.00	\$439.00	2%	\$30,268.00	\$31,180.00
Classification 1110 - Classroom Teacher Totals		\$100,913.00	\$109,659.86	\$116,179.00	\$106,199.00	(\$9,980.00)	(9%)	\$109,389.00	\$112,675.00
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	1,974.88	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$1,974.88	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
40605	Social Security	161.54	.00	.00	.00	.00		.00	.00
40615	Group Insurances	1,997.10	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	1.24	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$2,159.88	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1210 - Teacher Aide Totals		\$4,134.76	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	9,333.26	5,847.53	11,000.00	10,780.00	(220.00)	(2)	12,000.00	12,000.00
<i>Operating Supplies Totals</i>		\$9,333.26	\$5,847.53	\$11,000.00	\$10,780.00	(\$220.00)	(2%)	\$12,000.00	\$12,000.00
<i>Equipment - Board of Education</i>									
44241	Equipment	2,678.97	.00	4,100.00	500.00	(3,600.00)	(88)	500.00	500.00
<i>Equipment - Board of Education Totals</i>		\$2,678.97	\$0.00	\$4,100.00	\$500.00	(\$3,600.00)	(88%)	\$500.00	\$500.00
48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
Classification 9999 - Non Personnel Totals		\$12,012.23	\$5,847.53	\$15,600.00	\$11,780.00	(\$3,820.00)	(24%)	\$13,000.00	\$13,000.00
Division/Program 8120 - Family and Consumer Science		\$117,059.99	\$115,507.39	\$131,779.00	\$117,979.00	(\$13,800.00)	(10%)	\$122,389.00	\$125,675.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8121 - Technology Education									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	99,875.03	101,372.98	102,996.00	119,686.00	16,690.00	16	122,678.00	126,358.00
<i>Personnel Totals</i>		\$99,875.03	\$101,372.98	\$102,996.00	\$119,686.00	\$16,690.00	16%	\$122,678.00	\$126,358.00
<i>Employee Benefits</i>									
40605	Social Security	1,495.06	1,340.26	1,494.00	1,536.00	42.00	3	1,678.00	1,732.00
40615	Group Insurances	24,921.86	26,571.00	27,426.00	28,180.00	754.00	3	29,025.00	29,896.00
40670	Guardian Life Insurance	116.93	278.46	295.00	298.00	3.00	1	303.00	307.00
<i>Employee Benefits Totals</i>		\$26,533.85	\$28,189.72	\$29,215.00	\$30,014.00	\$799.00	3%	\$31,006.00	\$31,935.00
Classification 1110 - Classroom Teacher Totals		\$126,408.88	\$129,562.70	\$132,211.00	\$149,700.00	\$17,489.00	13%	\$153,684.00	\$158,293.00
Classification 9999 - Non Personnel									
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	.00	.00	130.00	130.00	.00		130.00	130.00
<i>Office Supplies Totals</i>		\$0.00	\$0.00	\$130.00	\$130.00	\$0.00	0%	\$130.00	\$130.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	2,633.10	495.23	200.00	196.00	(4.00)	(2)	200.00	200.00
<i>Operating Supplies Totals</i>		\$2,633.10	\$495.23	\$200.00	\$196.00	(\$4.00)	(2%)	\$200.00	\$200.00
<i>Equipment - Board of Education</i>									
44241	Equipment	70.10	.00	2,960.00	2,960.00	.00		2,960.00	2,960.00
<i>Equipment - Board of Education Totals</i>		\$70.10	\$0.00	\$2,960.00	\$2,960.00	\$0.00	0%	\$2,960.00	\$2,960.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
48110	Equipment Repair & Maintenance	.00	.00	325.00	325.00	.00		325.00	325.00
		\$0.00	\$0.00	\$325.00	\$325.00	\$0.00	0%	\$325.00	\$325.00
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	.00	40,000.00	40,000.00		44,000.00	48,400.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	+++	\$44,000.00	\$48,400.00

Comments

Account	Level	Comment
44237	Department Request	Spike Prime Lego

Classification	9999 - Non Personnel Totals	\$2,703.20	\$495.23	\$3,615.00	\$43,611.00	\$39,996.00	1106%	\$47,615.00	\$52,015.00
Division/Program	8121 - Technology Education Totals	\$129,112.08	\$130,057.93	\$135,826.00	\$193,311.00	\$57,485.00	42%	\$201,299.00	\$210,308.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8130 - Science									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	899,293.83	928,896.43	947,127.00	964,830.00	17,703.00	2	991,767.00	1,016,146.00
<i>Personnel Totals</i>		\$899,293.83	\$928,896.43	\$947,127.00	\$964,830.00	\$17,703.00	2%	\$991,767.00	\$1,016,146.00
<i>Employee Benefits</i>									
40605	Social Security	12,028.35	11,286.41	13,734.00	12,990.00	(744.00)	(5)	13,380.00	13,734.00
40615	Group Insurances	151,373.76	157,976.00	157,161.00	161,875.00	4,714.00	3	166,732.00	171,734.00
40670	Guardian Life Insurance	1,416.78	2,268.10	2,383.00	2,401.00	18.00	1	2,431.00	2,442.00
<i>Employee Benefits Totals</i>		\$164,818.89	\$171,530.51	\$173,278.00	\$177,266.00	\$3,988.00	2%	\$182,543.00	\$187,910.00
Classification 1110 - Classroom Teacher Totals		\$1,064,112.72	\$1,100,426.94	\$1,120,405.00	\$1,142,096.00	\$21,691.00	2%	\$1,174,310.00	\$1,204,056.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	8,121.37	17,731.17	10,450.00	8,281.00	(2,169.00)	(21)	8,661.00	8,878.00
<i>Operating Supplies Totals</i>		\$8,121.37	\$17,731.17	\$10,450.00	\$8,281.00	(\$2,169.00)	(21%)	\$8,661.00	\$8,878.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	.00	.00	5,000.00	.00	(5,000.00)	(100)	.00	.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100%)	\$0.00	\$0.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Equipment - Board of Education									
44241	Equipment	302.73	600.00	1,035.00	1,035.00	.00		1,035.00	1,035.00
Equipment - Board of Education Totals		\$302.73	\$600.00	\$1,035.00	\$1,035.00	\$0.00	0%	\$1,035.00	\$1,035.00
Comments									
Account	Level	Comment							
44241	Department Request	microscope or balance replacement							
48110	Equipment Repair & Maintenance	1,377.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
		\$1,377.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
Comments									
Account	Level	Comment							
48110	Department Request	microscope repair							
Miscellaneous									
48705	Dues And Memberships	300.00	899.39	300.00	300.00	.00		300.00	300.00
Miscellaneous Totals		\$300.00	\$899.39	\$300.00	\$300.00	\$0.00	0%	\$300.00	\$300.00
Comments									
Account	Level	Comment							
48705	Department Request	NSTA							
Classification	9999 - Non Personnel Totals	\$10,101.10	\$19,230.56	\$18,285.00	\$11,116.00	(\$7,169.00)	(39%)	\$11,496.00	\$11,713.00
Division/Program	8130 - Science Totals	\$1,074,213.82	\$1,119,657.50	\$1,138,690.00	\$1,153,212.00	\$14,522.00	1%	\$1,185,806.00	\$1,215,769.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8150 - Social Studies									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	883,843.05	907,288.84	932,327.00	961,212.00	28,885.00	3	981,816.00	1,008,815.00
<i>Personnel Totals</i>		\$883,843.05	\$907,288.84	\$932,327.00	\$961,212.00	\$28,885.00	3%	\$981,816.00	\$1,008,815.00
<i>Employee Benefits</i>									
40605	Social Security	13,840.44	12,819.00	13,519.00	13,738.00	219.00	2	14,236.00	14,627.00
40615	Group Insurances	73,287.74	75,635.00	70,086.00	72,813.00	2,727.00	4	73,241.00	74,648.00
40670	Guardian Life Insurance	1,118.52	1,919.19	2,060.00	2,071.00	11.00	1	2,093.00	2,105.00
<i>Employee Benefits Totals</i>		\$88,246.70	\$90,373.19	\$85,665.00	\$88,622.00	\$2,957.00	3%	\$89,570.00	\$91,380.00
Classification 1110 - Classroom Teacher Totals		\$972,089.75	\$997,662.03	\$1,017,992.00	\$1,049,834.00	\$31,842.00	3%	\$1,071,386.00	\$1,100,195.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	3,750.00	3,750.00	.00		3,750.00	3,750.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$3,750.00	\$3,750.00	\$0.00	0%	\$3,750.00	\$3,750.00

Comments

Account

Level

Comment

41510

Department Request

TC Inclusion & Equity; Armstrong

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	.00	.00	3,997.00	3,997.00	.00		4,000.00	4,000.00
<i>Office Supplies Totals</i>		\$0.00	\$0.00	\$3,997.00	\$3,997.00	\$0.00	0%	\$4,000.00	\$4,000.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>41805</div> <div>Department Request</div> <div>Upfront magazine</div> </div> </div>									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,424.48	547.37	1,800.00	1,969.00	169.00	9	2,069.00	2,131.00
<i>Operating Supplies Totals</i>		\$1,424.48	\$547.37	\$1,800.00	\$1,969.00	\$169.00	9%	\$2,069.00	\$2,131.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	.00	.00	6,750.00	6,750.00	.00		6,750.00	6,750.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$6,750.00	\$6,750.00	\$0.00	0%	\$6,750.00	\$6,750.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44245</div> <div>Department Request</div> <div>culturally responsive texts</div> </div> </div>									
<i>Miscellaneous</i>									
48705	Dues And Memberships	90.00	.00	190.00	190.00	.00		200.00	200.00
<i>Miscellaneous Totals</i>		\$90.00	\$0.00	\$190.00	\$190.00	\$0.00	0%	\$200.00	\$200.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>48705</div> <div>Department Request</div> <div>National Geo Bee; NCSS</div> </div> </div>									
Classification	9999 - Non Personnel Totals	\$1,514.48	\$547.37	\$16,487.00	\$16,656.00	\$169.00	1%	\$16,769.00	\$16,831.00
Division/Program	8150 - Social Studies Totals	\$973,604.23	\$998,209.40	\$1,034,479.00	\$1,066,490.00	\$32,011.00	3%	\$1,088,155.00	\$1,117,026.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8208 - Instructional Coaches									
Classification 1121 - Humanities Coach									
<i>Personnel</i>									
40305	Salaries - Full Time	114,969.29	115,944.98	117,801.00	119,685.00	1,884.00	2	123,275.00	126,356.00
<i>Personnel Totals</i>		\$114,969.29	\$115,944.98	\$117,801.00	\$119,685.00	\$1,884.00	2%	\$123,275.00	\$126,356.00
<i>Employee Benefits</i>									
40605	Social Security	1,805.60	1,688.40	1,709.00	1,735.00	26.00	2	1,787.00	1,832.00
40615	Group Insurances	9,736.28	9,629.00	8,533.00	9,821.00	1,288.00	15	10,116.00	10,419.00
40670	Guardian Life Insurance	134.23	316.68	338.00	371.00	33.00	10	375.00	382.00
<i>Employee Benefits Totals</i>		\$11,676.11	\$11,634.08	\$10,580.00	\$11,927.00	\$1,347.00	13%	\$12,278.00	\$12,633.00
Classification 1121 - Humanities Coach Totals		\$126,645.40	\$127,579.06	\$128,381.00	\$131,612.00	\$3,231.00	3%	\$135,553.00	\$138,989.00
Classification 1122 - Stem Coach									
<i>Personnel</i>									
40305	Salaries - Full Time	80,993.97	87,904.84	93,762.00	104,644.00	10,882.00	12	107,782.00	110,476.00
<i>Personnel Totals</i>		\$80,993.97	\$87,904.84	\$93,762.00	\$104,644.00	\$10,882.00	12%	\$107,782.00	\$110,476.00
<i>Employee Benefits</i>									
40605	Social Security	1,314.45	1,370.30	1,360.00	1,418.00	58.00	4	1,462.00	1,501.00
40615	Group Insurances	.00	.01	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$1,314.45	\$1,370.31	\$1,360.00	\$1,418.00	\$58.00	4%	\$1,462.00	\$1,501.00
Classification 1122 - Stem Coach Totals		\$82,308.42	\$89,275.15	\$95,122.00	\$106,062.00	\$10,940.00	12%	\$109,244.00	\$111,977.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	1,525.00	.00	.00	.00	.00		.00	.00
<i>Travel Totals</i>		\$1,525.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	725.00	448.59	700.00	686.00	(14.00)	(2)	700.00	700.00
<i>Operating Supplies Totals</i>		\$725.00	\$448.59	\$700.00	\$686.00	(\$14.00)	(2%)	\$700.00	\$700.00
Classification 9999 - Non Personnel Totals		\$2,250.00	\$448.59	\$700.00	\$686.00	(\$14.00)	(2%)	\$700.00	\$700.00
Division/Program 8208 - Instructional Coaches Totals		\$211,203.82	\$217,302.80	\$224,203.00	\$238,360.00	\$14,157.00	6%	\$245,497.00	\$251,666.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8209 - Academic Interventionist									
Classification 1123 - Math Interventionist									
<i>Personnel</i>									
40305	Salaries - Full Time	153,492.15	193,419.96	200,424.00	208,440.00	8,016.00	4	214,025.00	219,375.00
<i>Personnel Totals</i>		\$153,492.15	\$193,419.96	\$200,424.00	\$208,440.00	\$8,016.00	4%	\$214,025.00	\$219,375.00
<i>Employee Benefits</i>									
40605	Social Security	2,838.83	2,636.90	2,907.00	2,953.00	46.00	2	3,056.00	3,180.00
40615	Group Insurances	31,066.33	32,864.00	35,958.00	36,946.00	988.00	3	38,055.00	39,196.00
40670	Guardian Life Insurance	111.81	316.68	338.00	350.00	12.00	4	361.00	372.00
<i>Employee Benefits Totals</i>		\$34,016.97	\$35,817.58	\$39,203.00	\$40,249.00	\$1,046.00	3%	\$41,472.00	\$42,748.00
Classification 1123 - Math Interventionist Totals		\$187,509.12	\$229,237.54	\$239,627.00	\$248,689.00	\$9,062.00	4%	\$255,497.00	\$262,123.00
Classification 1124 - Reading Interventionist									
<i>Personnel</i>									
40305	Salaries - Full Time	190,982.25	223,376.20	220,797.00	239,372.00	18,575.00	8	245,356.00	251,490.00
<i>Personnel Totals</i>		\$190,982.25	\$223,376.20	\$220,797.00	\$239,372.00	\$18,575.00	8%	\$245,356.00	\$251,490.00
<i>Employee Benefits</i>									
40605	Social Security	2,792.59	2,983.74	3,202.00	3,321.00	119.00	4	3,557.00	3,646.00
40615	Group Insurances	49,348.27	53,143.00	59,377.00	61,048.00	1,671.00	3	62,879.00	64,765.00
40670	Guardian Life Insurance	271.55	573.04	338.00	350.00	12.00	4	359.00	364.00
<i>Employee Benefits Totals</i>		\$52,412.41	\$56,699.78	\$62,917.00	\$64,719.00	\$1,802.00	3%	\$66,795.00	\$68,775.00
Classification 1124 - Reading Interventionist Totals		\$243,394.66	\$280,075.98	\$283,714.00	\$304,091.00	\$20,377.00	7%	\$312,151.00	\$320,265.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	.00	600.00	600.00		600.00	600.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++	\$600.00	\$600.00
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	.00	.00	60.00	100.00	40.00	67	100.00	100.00
<i>Office Supplies Totals</i>		\$0.00	\$0.00	\$60.00	\$100.00	\$40.00	67%	\$100.00	\$100.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	369.25	347.63	600.00	800.00	200.00	33	800.00	800.00
	<i>Operating Supplies Totals</i>	\$369.25	\$347.63	\$600.00	\$800.00	\$200.00	33%	\$800.00	\$800.00
<i>Board of Education</i>									
44238	Test & Evaluation Supplies	389.76	.00	720.00	383.00	(337.00)	(47)	395.00	395.00
44245	Textbooks & Workbooks	77.00	669.90	1,100.00	1,004.00	(96.00)	(9)	1,050.00	1,050.00
	<i>Board of Education Totals</i>	\$466.76	\$669.90	\$1,820.00	\$1,387.00	(\$433.00)	(24%)	\$1,445.00	\$1,445.00
<div> Comments <div> AccountLevelComment 44245Department Requestreplacement books; test prep books </div> </div>									
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	.00	6,500.00	6,500.00		.00	.00
48705	Dues And Memberships	.00	.00	.00	232.00	232.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$6,732.00	\$6,732.00	+++	\$0.00	\$0.00
<div> Comments <div> AccountLevelComment 44237Department RequestALECS; Great Leaps </div> </div>									
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	1,698.30	662.20	6,700.00	.00	(6,700.00)	(100)	.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$1,698.30	\$662.20	\$6,700.00	\$0.00	(\$6,700.00)	(100%)	\$0.00	\$0.00
<div> Comments <div> AccountLevelComment 49627Department Requestitems now budgeted as digital resources </div> </div>									
Classification 9999 - Non Personnel Totals		\$2,534.31	\$1,679.73	\$9,180.00	\$9,619.00	\$439.00	5%	\$2,945.00	\$2,945.00
Division/Program 8209 - Academic Interventionist Totals		\$433,438.09	\$510,993.25	\$532,521.00	\$562,399.00	\$29,878.00	6%	\$570,593.00	\$585,333.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8210 - Pupil Personnel									
Classification 1111 - Other Certified Personnel									
40305	Salaries - Full Time	329,070.02	336,285.38	339,352.00	344,782.00	5,430.00	2	355,122.00	364,000.00
<i>Personnel Totals</i>		\$329,070.02	\$336,285.38	\$339,352.00	\$344,782.00	\$5,430.00	2%	\$355,122.00	\$364,000.00
<i>Employee Benefits</i>									
40605	Social Security	5,035.10	4,725.65	4,921.00	5,000.00	79.00	2	5,149.00	5,278.00
40615	Group Insurances	28,946.55	34,115.22	25,597.00	31,492.00	5,895.00	23	33,556.00	35,653.00
40670	Guardian Life Insurance	438.49	914.55	973.00	1,025.00	52.00	5	1,120.00	1,218.00
<i>Employee Benefits Totals</i>		\$34,420.14	\$39,755.42	\$31,491.00	\$37,517.00	\$6,026.00	19%	\$39,825.00	\$42,149.00
Classification 1111 - Other Certified Totals		\$363,490.16	\$376,040.80	\$370,843.00	\$382,299.00	\$11,456.00	3%	\$394,947.00	\$406,149.00
Classification 1116 - Additional Time Cert. Personnel									
40317	Additional Time	7,989.52	8,322.70	12,500.00	12,500.00	.00		12,500.00	12,500.00
<i>Personnel Totals</i>		\$7,989.52	\$8,322.70	\$12,500.00	\$12,500.00	\$0.00	0%	\$12,500.00	\$12,500.00
<i>Employee Benefits</i>									
40605	Social Security	.00	528.92	957.00	957.00	.00		957.00	957.00
<i>Employee Benefits Totals</i>		\$0.00	\$528.92	\$957.00	\$957.00	\$0.00	0%	\$957.00	\$957.00
Classification 1116 - Additional Time Cert. Totals		\$7,989.52	\$8,851.62	\$13,457.00	\$13,457.00	\$0.00	0%	\$13,457.00	\$13,457.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	44,872.02	44,572.93	45,745.00	46,707.00	962.00	2	47,589.00	48,778.00
40315	Overtime	1,077.17	2,226.99	2,496.00	2,500.00	4.00		2,500.00	2,500.00
<i>Personnel Totals</i>		\$45,949.19	\$46,799.92	\$48,241.00	\$49,207.00	\$966.00	2%	\$50,089.00	\$51,278.00
<i>Employee Benefits</i>									
40605	Social Security	3,145.36	2,986.29	3,691.00	3,574.00	(117.00)	(3)	3,640.00	3,731.00
40611	Defined Contribution	2,662.13	3,116.38	3,203.00	3,270.00	67.00	2	3,498.00	3,743.00
40615	Group Insurances	26,429.79	28,169.00	28,958.00	29,854.00	896.00	3	30,746.00	31,566.00
40670	Guardian Life Insurance	63.40	144.69	158.00	163.00	5.00	3	169.00	172.00
<i>Employee Benefits Totals</i>		\$32,300.68	\$34,416.36	\$36,010.00	\$36,861.00	\$851.00	2%	\$38,053.00	\$39,212.00
Classification 1211 - Clerical Totals		\$78,249.87	\$81,216.28	\$84,251.00	\$86,068.00	\$1,817.00	2%	\$88,142.00	\$90,490.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	(147.49)	.00	400.00	392.00	(8.00)	(2)	400.00	400.00
<i>Operating Supplies Totals</i>		(\$147.49)	\$0.00	\$400.00	\$392.00	(\$8.00)	(2%)	\$400.00	\$400.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	.00	.00	800.00	800.00	.00		800.00	800.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0%	\$800.00	\$800.00
Classification 9999 - Non Personnel Totals		(\$147.49)	\$0.00	\$1,200.00	\$1,192.00	(\$8.00)	(1%)	\$1,200.00	\$1,200.00
Division/Program 8210 - Pupil Personnel Totals		\$449,582.06	\$466,108.70	\$469,751.00	\$483,016.00	\$13,265.00	3%	\$497,746.00	\$511,296.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8211 - Instructional Prog./Improvement									
Classification 1116 - Additional Time Cert.									
<i>Personnel</i>									
40317	Additional Time	3,329.28	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$3,329.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1116 - Additional Time Cert. Totals		\$3,329.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
40311	BOE Stipend	142,603.04	147,187.65	146,189.00	149,411.00	3,222.00	2	151,652.00	152,926.00
<i>Personnel Totals</i>		\$142,603.04	\$147,187.65	\$146,189.00	\$149,411.00	\$3,222.00	2%	\$151,652.00	\$152,926.00
<i>Employee Benefits</i>									
40605	Social Security	1,975.21	2,052.57	2,509.00	2,167.00	(342.00)	(14)	2,198.00	2,231.00
40615	Group Insurances	9,047.28	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	48.48	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$11,070.97	\$2,052.57	\$2,509.00	\$2,167.00	(\$342.00)	(14%)	\$2,198.00	\$2,231.00
Classification 1118 - Instructional Leader Totals		\$153,674.01	\$149,240.22	\$148,698.00	\$151,578.00	\$2,880.00	2%	\$153,850.00	\$155,157.00
Classification 1310 - Substitutes									
<i>Personnel</i>									
40370	Substitute	3,800.00	.00	7,560.00	7,500.00	(60.00)	(1)	7,500.00	7,500.00
<i>Personnel Totals</i>		\$3,800.00	\$0.00	\$7,560.00	\$7,500.00	(\$60.00)	(1%)	\$7,500.00	\$7,500.00
<i>Employee Benefits</i>									
40605	Social Security	282.29	.00	579.00	575.00	(4.00)	(1)	575.00	575.00
<i>Employee Benefits Totals</i>		\$282.29	\$0.00	\$579.00	\$575.00	(\$4.00)	(1%)	\$575.00	\$575.00
Classification 1310 - Substitutes Totals		\$4,082.29	\$0.00	\$8,139.00	\$8,075.00	(\$64.00)	(1%)	\$8,075.00	\$8,075.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Travel</i>									
41505	Mileage Reimbursement	1,707.28	61.84	8,245.00	7,285.00	(960.00)	(12)	5,138.00	5,292.00
41510	Conferences/Seminars	7,301.28	(194.22)	11,500.00	14,500.00	3,000.00	26	18,024.00	18,571.00
<i>Travel Totals</i>		\$9,008.56	(\$132.38)	\$19,745.00	\$21,785.00	\$2,040.00	10%	\$23,162.00	\$23,863.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	4,189.08	1,538.79	5,700.00	5,700.00	.00		5,870.00	6,047.00
<i>Operating Supplies Totals</i>		\$4,189.08	\$1,538.79	\$5,700.00	\$5,700.00	\$0.00	0%	\$5,870.00	\$6,047.00
Classification 9999 - Non Personnel Totals		\$13,197.64	\$1,406.41	\$25,445.00	\$27,485.00	\$2,040.00	8%	\$29,032.00	\$29,910.00
Division/Program 8211 - Instructional		\$174,283.22	\$150,646.63	\$182,282.00	\$187,138.00	\$4,856.00	3%	\$190,957.00	\$193,142.00

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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8220 - Library/Media Center									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	264,300.64	252,151.36	245,003.00	248,923.00	3,920.00	2	256,388.00	264,079.00
<i>Personnel Totals</i>		\$264,300.64	\$252,151.36	\$245,003.00	\$248,923.00	\$3,920.00	2%	\$256,388.00	\$264,079.00
<i>Employee Benefits</i>									
40605	Social Security	3,737.77	4,181.34	3,553.00	3,610.00	57.00	2	3,717.00	3,829.00
40615	Group Insurances	25,316.98	26,571.00	27,426.00	29,524.00	2,098.00	8	32,589.00	33,687.00
40670	Guardian Life Insurance	126.07	316.68	338.00	341.00	3.00	1	345.00	348.00
<i>Employee Benefits Totals</i>		\$29,180.82	\$31,069.02	\$31,317.00	\$33,475.00	\$2,158.00	7%	\$36,651.00	\$37,864.00
Classification 1111 - Other Certified Totals		\$293,481.46	\$283,220.38	\$276,320.00	\$282,398.00	\$6,078.00	2%	\$293,039.00	\$301,943.00
Classification 1116 - Additional Time Cert.									
<i>Personnel</i>									
40317	Additional Time	6,560.40	.00	10,729.00	10,750.00	21.00		10,750.00	10,750.00
<i>Personnel Totals</i>		\$6,560.40	\$0.00	\$10,729.00	\$10,750.00	\$21.00	0%	\$10,750.00	\$10,750.00
<i>Employee Benefits</i>									
40605	Social Security	.00	.00	821.00	840.00	19.00	2	840.00	840.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$821.00	\$840.00	\$19.00	2%	\$840.00	\$840.00
Classification 1116 - Additional Time Cert. Totals		\$6,560.40	\$0.00	\$11,550.00	\$11,590.00	\$40.00	0%	\$11,590.00	\$11,590.00

MIDDLEBROOK PROPOSED BUDGET

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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	48,453.49	49,640.79	50,341.00	51,392.00	1,051.00	2	52,378.00	53,818.00
40315	Overtime	2,776.47	3,905.93	4,206.00	4,600.00	394.00	9	4,600.00	4,600.00
<i>Personnel Totals</i>		\$51,229.96	\$53,546.72	\$54,547.00	\$55,992.00	\$1,445.00	3%	\$56,978.00	\$58,418.00
<i>Employee Benefits</i>									
40605	Social Security	3,873.67	4,096.28	4,173.00	3,932.00	(241.00)	(6)	4,006.00	4,117.00
40611	Defined Contribution	3,467.89	3,477.37	3,524.00	3,598.00	74.00	2	3,748.00	4,010.00
40670	Guardian Life Insurance	44.98	106.47	115.00	117.00	2.00	2	120.00	123.00
<i>Employee Benefits Totals</i>		\$7,386.54	\$7,680.12	\$7,812.00	\$7,647.00	(\$165.00)	(2%)	\$7,874.00	\$8,250.00
Classification 1210 - Teacher Aide Totals		\$58,616.50	\$61,226.84	\$62,359.00	\$63,639.00	\$1,280.00	2%	\$64,852.00	\$66,668.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	2,015.14	263.39	5,961.00	7,237.00	1,276.00	21	5,628.00	6,187.00
<i>Operating Supplies Totals</i>		\$2,015.14	\$263.39	\$5,961.00	\$7,237.00	\$1,276.00	21%	\$5,628.00	\$6,187.00
<i>Miscellaneous Operating Equipment</i>									
54242	Library Books & Catalogs	20,240.69	10,761.24	21,146.00	21,146.00	.00		26,710.00	33,597.00
<i>Miscellaneous Operating Equipment Totals</i>		\$20,240.69	\$10,761.24	\$21,146.00	\$21,146.00	\$0.00	0%	\$26,710.00	\$33,597.00

Comments		
Account	Level	Comment
54242	Department Request	new and replacement

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Board of Education</i>									
44246	Periodicals & Newspapers	764.46	.00	951.00	1,083.00	132.00	14	1,190.00	1,309.00
<i>Board of Education Totals</i>		\$764.46	\$0.00	\$951.00	\$1,083.00	\$132.00	14%	\$1,190.00	\$1,309.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44246</div> <div>Department Request</div> <div>8 magazine; 3 journals; local newspaper</div> </div> </div>									
<i>Equipment - Board of Education</i>									
44241	Equipment	2,545.33	.00	2,595.00	2,422.00	(173.00)	(7)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$2,545.33	\$0.00	\$2,595.00	\$2,422.00	(\$173.00)	(7%)	\$0.00	\$0.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44241</div> <div>Department Request</div> <div>Portable soundfield - Lightspeed Redcat; Follet cordless scanner</div> </div> </div>									
48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
<i>Miscellaneous</i>									
44237	Digital Resources	6,612.92	8,632.92	8,784.00	8,148.00	(636.00)	(7)	8,963.00	9,859.00
48705	Dues And Memberships	.00	.00	850.00	455.00	(395.00)	(46)	501.00	551.00
<i>Miscellaneous Totals</i>		\$6,612.92	\$8,632.92	\$9,634.00	\$8,603.00	(\$1,031.00)	(11%)	\$9,464.00	\$10,410.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44237</div> <div>Department Request</div> <div>Culturegrams; ABC-CLIO database; Facts on File; Gale; Breakout EDU platform</div> </div> <div> <div>48705</div> <div>Department Request</div> <div>ALA/AASL & ISTE memberships</div> </div> </div>									
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	.00	.00	711.00	715.00	4.00	1	567.00	623.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$711.00	\$715.00	\$4.00	1%	\$567.00	\$623.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>49627</div> <div>Department Request</div> <div>laminator</div> </div> </div>									
Classification 9999 - Non Personnel Totals		\$32,178.54	\$19,657.55	\$41,498.00	\$41,706.00	\$208.00	1%	\$44,059.00	\$52,626.00
Division/Program 8220 - Library/Media Center Totals		\$390,836.90	\$364,104.77	\$391,727.00	\$399,333.00	\$7,606.00	2%	\$413,540.00	\$432,827.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8400 - Supervisory Services									
Classification 1112 - Administrator									
Personnel									
40305	Salaries - Full Time	639,399.38	665,301.07	670,337.00	702,075.00	31,738.00	5	724,464.00	746,198.00
Personnel Totals		\$639,399.38	\$665,301.07	\$670,337.00	\$702,075.00	\$31,738.00	5%	\$724,464.00	\$746,198.00
Employee Benefits									
40605	Social Security	8,755.54	11,982.70	9,720.00	9,881.00	161.00	2	9,983.00	1,003.00
40615	Group Insurances	87,094.59	92,465.00	99,483.00	102,218.00	2,735.00	3	105,285.00	108,443.00
40670	Guardian Life Insurance	893.68	2,145.76	2,445.00	2,451.00	6.00		2,465.00	2,473.00
Employee Benefits Totals		\$96,743.81	\$106,593.46	\$111,648.00	\$114,550.00	\$2,902.00	3%	\$117,733.00	\$111,919.00
Classification 1112 - Administrator Totals		\$736,143.19	\$771,894.53	\$781,985.00	\$816,625.00	\$34,640.00	4%	\$842,197.00	\$858,117.00
Classification 1116 - Additional Time Cert.									
Personnel									
40317	Additional Time	10,995.59	.00	12,738.00	.00	(12,738.00)	(100)	.00	.00
Personnel Totals		\$10,995.59	\$0.00	\$12,738.00	\$0.00	(\$12,738.00)	(100%)	\$0.00	\$0.00
Employee Benefits									
40605	Social Security	.00	.00	185.00	.00	(185.00)	(100)	.00	.00
Employee Benefits Totals		\$0.00	\$0.00	\$185.00	\$0.00	(\$185.00)	(100%)	\$0.00	\$0.00
Classification 1116 - Additional Time Cert. Totals		\$10,995.59	\$0.00	\$12,923.00	\$0.00	(\$12,923.00)	(100%)	\$0.00	\$0.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
40311	BOE Stipend	3,777.93	999.98	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Personnel Totals</i>		\$3,777.93	\$999.98	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Employee Benefits</i>									
40605	Social Security	15.06	13.71	15.00	15.00	.00		15.00	15.00
40615	Group Insurances	223.87	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	.64	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$239.57	\$13.71	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
Classification 1118 - Instructional Leader Totals		\$4,017.50	\$1,013.69	\$1,015.00	\$1,015.00	\$0.00	0%	\$1,015.00	\$1,015.00
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	195,366.09	171,109.04	144,123.00	168,337.00	24,214.00	17	172,966.00	177,722.00
40315	Overtime	9,981.80	18,776.59	8,443.00	8,500.00	57.00	1	8,900.00	9,100.00
<i>Personnel Totals</i>		\$205,347.89	\$189,885.63	\$152,566.00	\$176,837.00	\$24,271.00	16%	\$181,866.00	\$186,822.00
<i>Employee Benefits</i>									
40605	Social Security	11,864.25	12,557.63	11,672.00	12,078.00	406.00	3	12,731.00	13,095.00
40611	Defined Contribution	8,686.36	6,689.89	4,581.00	4,610.00	29.00	1	4,675.00	4,780.00
40615	Group Insurances	72,024.77	71,378.14	49,324.00	50,803.00	1,479.00	3	52,327.00	53,897.00
40670	Guardian Life Insurance	155.48	263.38	189.00	193.00	4.00	2	198.00	201.00
<i>Employee Benefits Totals</i>		\$92,730.86	\$90,889.04	\$65,766.00	\$67,684.00	\$1,918.00	3%	\$69,931.00	\$71,973.00
Classification 1211 - Clerical Totals		\$298,078.75	\$280,774.67	\$218,332.00	\$244,521.00	\$26,189.00	12%	\$251,797.00	\$258,795.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	.00	.00	2,000.00	.00	(2,000.00)	(100)	2,186.00	.00
Travel Totals		\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	(100%)	\$2,186.00	\$0.00
Operating Supplies									
42105	Operating/General Supplies	.00	(238.83)	1,640.00	1,607.00	(33.00)	(2)	1,690.00	1,742.00
Operating Supplies Totals		\$0.00	(\$238.83)	\$1,640.00	\$1,607.00	(\$33.00)	(2%)	\$1,690.00	\$1,742.00
Comments									
Account	Level	Comment							
42105	Department Request	booth badges, tissues, fax toner							
Board of Education									
44246	Periodicals & Newspapers	.00	(199.08)	950.00	950.00	.00		969.00	998.00
46956	Parent Activities	.00	392.67	4,100.00	4,100.00	.00		4,223.00	4,350.00
Board of Education Totals		\$0.00	\$193.59	\$5,050.00	\$5,050.00	\$0.00	0%	\$5,192.00	\$5,348.00
Comments									
Account	Level	Comment							
44246	Department Request	Education Week; current literature							
46956	Department Request	Soaring Ahead; 3 Award Ceremonies; CAS Banquet							
Equipment - Board of Education									
44241	Equipment	.00	.00	200.00	200.00	.00		.00	.00
Equipment - Board of Education Totals		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$0.00	\$0.00
Miscellaneous									
48705	Dues And Memberships	1,954.00	18.75	2,190.00	2,190.00	.00		2,235.00	2,301.00
Miscellaneous Totals		\$1,954.00	\$18.75	\$2,190.00	\$2,190.00	\$0.00	0%	\$2,235.00	\$2,301.00
Comments									
Account	Level	Comment							
48705	Department Request	CAS; NELMS; ASCD							
Miscellaneous Contractual Services									
49627	Contractual Services	1,500.00	.00	.00	.00	.00		.00	.00
Miscellaneous Contractual Services Totals		\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$3,454.00	(\$26.49)	\$11,080.00	\$9,047.00	(\$2,033.00)	(18%)	\$11,303.00	\$9,391.00
Division/Program 8400 - Supervisory Services Totals		\$1,052,689.03	\$1,053,656.40	\$1,025,335.00	\$1,071,208.00	\$45,873.00	4%	\$1,106,312.00	\$1,127,318.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8450 - Co-curriculum/Extended Day Prog.									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	74,422.94	58,614.00	88,609.00	89,495.00	886.00	1	90,132.00	91,033.00
<i>Personnel Totals</i>		\$74,422.94	\$58,614.00	\$88,609.00	\$89,495.00	\$886.00	1%	\$90,132.00	\$91,033.00
<i>Employee Benefits</i>									
40605	Social Security	7,986.25	4,160.37	6,779.00	6,806.00	27.00		6,895.00	6,964.00
<i>Employee Benefits Totals</i>		\$7,986.25	\$4,160.37	\$6,779.00	\$6,806.00	\$27.00	0%	\$6,895.00	\$6,964.00
Classification 1111 - Other Certified Totals		\$82,409.19	\$62,774.37	\$95,388.00	\$96,301.00	\$913.00	1%	\$97,027.00	\$97,997.00
Classification 9999 - Non Personnel									
<i>Board of Education</i>									
46946	Participation Fee	(5,370.44)	(1,605.89)	(5,000.00)	(5,000.00)	.00		(5,000.00)	(5,000.00)
<i>Board of Education Totals</i>		(\$5,370.44)	(\$1,605.89)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
Classification 9999 - Non Personnel Totals		(\$5,370.44)	(\$1,605.89)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
Division/Program 8450 - Co-curriculum/Extended Day		\$77,038.75	\$61,168.48	\$90,388.00	\$91,301.00	\$913.00	1%	\$92,027.00	\$92,997.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8621 - Repairs/Maintenance of Plant									
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42108	Maintenance Supplies	117.36	.00	.00	.00	.00		.00	.00
42155	Bldg Maintenance Supp	6,073.03	.00	2,000.00	2,000.00	.00		2,000.00	2,000.00
<i>Operating Supplies Totals</i>		\$6,190.39	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00
<i>Equipment - Board of Education</i>									
44241	Equipment	416.20	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$416.20	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
47205	Maintenance - Grounds	1,500.00	.00	.00	.00	.00		.00	.00
47215	Building Repairs	112,526.05	36,214.43	70,000.00	.00	(70,000.00)	(100)	2,500.00	2,500.00
47225	Boiler & Air Cond Repair	.00	4,269.60	4,000.00	4,100.00	100.00	3	4,800.00	4,800.00
<i>Building and Property Services Totals</i>		\$114,026.05	\$40,484.03	\$74,000.00	\$4,100.00	(\$69,900.00)	(94%)	\$7,300.00	\$7,300.00
48110	Equipment Repair & Maintenance	.00	534.10	.00	.00	.00		.00	.00
		\$0.00	\$534.10	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment and Vehicle Repairs</i>									
48105	Maint Agreements - Equipment	.00	2,480.48	4,000.00	2,700.00	(1,300.00)	(33)	2,700.00	2,700.00
<i>Equipment and Vehicle Repairs Totals</i>		\$0.00	\$2,480.48	\$4,000.00	\$2,700.00	(\$1,300.00)	(33%)	\$2,700.00	\$2,700.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	31,320.78	19,394.17	20,000.00	21,200.00	1,200.00	6	22,200.00	23,300.00
<i>Miscellaneous Contractual Services Totals</i>		\$31,320.78	\$19,394.17	\$20,000.00	\$21,200.00	\$1,200.00	6%	\$22,200.00	\$23,300.00
Classification 9999 - Non Personnel Totals		\$151,953.42	\$62,892.78	\$100,000.00	\$30,000.00	(\$70,000.00)	(70%)	\$34,200.00	\$35,300.00
Division/Program 8621 - Repairs/Maintenance of Plant		\$151,953.42	\$62,892.78	\$100,000.00	\$30,000.00	(\$70,000.00)	(70%)	\$34,200.00	\$35,300.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8622 - Cleaning of School Plant									
Classification 1212 - Maintenance/Custodians									
<i>Personnel</i>									
40305	Salaries - Full Time	411,874.70	393,182.41	413,821.00	419,097.00	5,276.00	1	421,230.00	433,650.00
40315	Overtime	49,427.30	59,802.05	41,415.00	42,657.00	1,242.00	3	43,296.00	44,594.00
40325	Shift Premium	1,807.08	3,484.72	3,150.00	3,171.00	21.00	1	3,171.00	3,171.00
<i>Personnel Totals</i>		\$463,109.08	\$456,469.18	\$458,386.00	\$464,925.00	\$6,539.00	1%	\$467,697.00	\$481,415.00
<i>Employee Benefits</i>									
40605	Social Security	29,378.90	32,543.79	35,067.00	37,112.00	2,045.00	6	38,224.00	39,173.00
40611	Defined Contribution	3,982.14	3,797.90	4,036.00	3,957.00	(79.00)	(2)	4,005.00	4,250.00
40615	Group Insurances	117,547.86	125,853.00	123,915.00	126,393.00	2,478.00	2	129,869.00	133,440.00
40670	Guardian Life Insurance	532.26	928.20	1,024.00	1,026.00	2.00		1,029.00	1,033.00
<i>Employee Benefits Totals</i>		\$151,441.16	\$163,122.89	\$164,042.00	\$168,488.00	\$4,446.00	3%	\$173,127.00	\$177,896.00
Classification 1212 - Maintenance/Custodians Totals		\$614,550.24	\$619,592.07	\$622,428.00	\$633,413.00	\$10,985.00	2%	\$640,824.00	\$659,311.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42107	Cleaning Supplies	25,911.89	23,281.25	35,000.00	36,000.00	1,000.00	3	40,000.00	40,000.00
<i>Operating Supplies Totals</i>		\$25,911.89	\$23,281.25	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$40,000.00	\$40,000.00
48110	Equipment Repair & Maintenance	6,276.11	3,474.35	.00	4,000.00	4,000.00		4,000.00	4,000.00
		\$6,276.11	\$3,474.35	\$0.00	\$4,000.00	\$4,000.00	+++	\$4,000.00	\$4,000.00
Classification 9999 - Non Personnel Totals		\$32,188.00	\$26,755.60	\$35,000.00	\$40,000.00	\$5,000.00	14%	\$44,000.00	\$44,000.00
Division/Program 8622 - Cleaning of School Plant Totals		\$646,738.24	\$646,347.67	\$657,428.00	\$673,413.00	\$15,985.00	2%	\$684,824.00	\$703,311.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8623 - Utilities/Ins for School Plant									
Classification 9999 - Non Personnel									
<i>Utilities</i>									
41205	Water	13,617.89	13,301.39	14,336.00	14,466.00	130.00	1	14,761.00	15,062.00
41210	Sewer Use Charge	8,134.00	8,134.00	8,736.00	9,295.00	559.00	6	9,303.00	9,148.00
41220	Electricity	111,910.36	87,368.45	112,947.00	124,241.00	11,294.00	10	127,968.00	131,808.00
41230	Telephone	10,510.11	14,767.84	8,240.00	15,188.00	6,948.00	84	15,644.00	16,113.00
41236	Building Fuel Natural Gas	63,905.49	85,499.40	69,900.00	76,191.00	6,291.00	9	86,606.00	90,936.00
<i>Utilities Totals</i>		\$208,077.85	\$209,071.08	\$214,159.00	\$239,381.00	\$25,222.00	12%	\$254,282.00	\$263,067.00
<i>Refuse Disposal</i>									
45405	Refuse Disposal	16,091.41	13,407.78	28,050.00	28,052.00	2.00		28,613.00	29,185.00
<i>Refuse Disposal Totals</i>		\$16,091.41	\$13,407.78	\$28,050.00	\$28,052.00	\$2.00	0%	\$28,613.00	\$29,185.00
Classification 9999 - Non Personnel Totals		\$224,169.26	\$222,478.86	\$242,209.00	\$267,433.00	\$25,224.00	10%	\$282,895.00	\$292,252.00
Division/Program 8623 - Utilities/Ins for School Plant		\$224,169.26	\$222,478.86	\$242,209.00	\$267,433.00	\$25,224.00	10%	\$282,895.00	\$292,252.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8624 - Improvement of School Plant									
Classification 9999 - Non Personnel									
Office Equipment									
43005	Office Furniture	.00	.00	.00	6,800.00	6,800.00		15,000.00	15,000.00
Office Equipment Totals		\$0.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00	+++	\$15,000.00	\$15,000.00
Equipment - Board of Education									
44241	Equipment	4,563.56	.00	2,000.00	.00	(2,000.00)	(100)	.00	.00
Equipment - Board of Education Totals		\$4,563.56	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	(100%)	\$0.00	\$0.00
Building and Property Services									
47230	Building Improvement/Renovation	.00	.00	.00	66,800.00	66,800.00		.00	.00
Building and Property Services Totals		\$0.00	\$0.00	\$0.00	\$66,800.00	\$66,800.00	+++	\$0.00	\$0.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>47230</div> <div>Department Request</div> </div> <div>Comment</div> <div>Restroom partition (1 set) replace 4 porcelain water fountains with bottle fill stations</div> </div>									
Classification 9999 - Non Personnel Totals		\$4,563.56	\$0.00	\$2,000.00	\$73,600.00	\$71,600.00	3580%	\$15,000.00	\$15,000.00
Division/Program 8624 - Improvement of School Plant		\$4,563.56	\$0.00	\$2,000.00	\$73,600.00	\$71,600.00	3580%	\$15,000.00	\$15,000.00
Department/Location 84 - Middlebrook Totals		\$12,141,686.85	\$12,175,512.56	\$12,650,823.00	\$12,895,736.00	\$244,913.00	2%	\$13,372,288.00	\$13,734,210.00

Wilton High School

Academic Achievement Overview

- Consistently rated among the top schools in Connecticut for all standardized tests including SAT and Advanced Placement
- Ranked the 6th best high school in the state, out of 212, by the U.S. News and World Report's 2021 Best High Schools rankings
- 47 students from the classes of 2021 and 2022 were named AP Scholars with Distinction (Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams)
- In 2021 there were seven National Merit Finalists and 12 Commended Scholars

Program Overview

Wilton High School's mission is to create informed, empowered and engaged citizens of the modern global community. Our vision is grounded in the belief that education should develop multi-faceted graduates who contribute intellectual, moral and civic capital to the global and local community. Our faculty strives to design and support learning experiences that further our vision. Students are immersed in opportunities to discover who they are and what they love. Along the way, they receive steady exposure to this core maxim: **engage with the surrounding world by demonstrating leadership, integrity, scholarship and empathy.** The path to such engagement is mapped in our school's 21st Century Learning Expectations: access and question evidence and beliefs with respect to important issues or problems (**inquire**); appraise the veracity and worth of that evidence (**interpret**); publish articulate conclusions and innovate solutions to problems (**communicate**); and find the will and the way to deploy solutions for the good of the community (**engage**). We encourage our students to see themselves as engineers and artisans of positive change - "to build a better world." In addition, our district developed a new "*Portrait of the Graduate*," fostering additional characteristics our students will acquire, such as respect for diversity, the environment, and a healthy life.

The foundation for the entire structure rests on our commitment to the best practices in education. Implementation of the Common Core, integration of technology into instruction, reliance on authentic data to drive instruction, and continued movement towards learner-centered, inquiry-based classrooms ensure a clear cadence and steady progress into the exciting terrain of the 21st century. Teachers are enhancing performance-based assessment practices and placing additional emphasis on student work products directed at real problems and audiences. Our learning community continues its examination of Universal Design for Learning, ("UDL"), and teachers and students are finding ways to create personalized learning pathways. SRBI and data teams are searching for new and more powerful ways to understand our students, tailor learning experiences to individual needs, and deliver quality Tier One instruction. We are continuing "Project Lead the Way," providing opportunities for students to take electives focused on science, technology, engineering and math ("STEM"). Our library has been transformed into a true learning commons, replete with maker spaces and spaces designed to facilitate student collaboration, brainstorming, and problem solving. Furthermore, by initiating the adoption of a new

learning management system, Schoology, we continue the work of creating a structure to support progressive pedagogy and distance learning (in the wake of the pandemic).

We believe academic attainment is contingent upon social and emotional wellness. If a student cannot identify and regulate emotion, develop strategies to navigate stress, or recognize that emotion and reason are not entirely separated, then intellectual growth is not fully realized. We are investing in multiple initiatives designed to develop the social and emotional components of our students. For example, we continue to explore programs like RULER (Recognize, Understand, Label, Express, Regulate), from Yale's Center for Emotional Intelligence, to help faculty members and students enhance emotional intelligence, regulate and respond to emotional stress, and harness emotion as a potential force for teaching and learning.

The foregoing belief also impels our extensive focus on positive school climate. We engaged in a major self-study to better understand how students and faculty feel about their time on campus. More voices are heard and more perspectives are valued than ever before. Through our Advisory program and our school climate team, we are finding ways to maximize the connectedness of all stakeholders. Our Advisory program provides a venue for learning experiences and conversations between students and caring adults whose role is to understand and support student needs. Our school continues to be an eclectic place where all talents are welcome. The homecoming court is just as likely to contain a jazz saxophonist or debate club member as it would a gymnast or captain of the football team. Our students pursue renaissance values; a great many simultaneously participate in sports, clubs and the arts. State championships, co-curricular awards, and critically acclaimed musicals all reside on our campus. Perhaps most importantly, kindness is considered a great virtue, and new faculty are often pleasantly surprised and delighted to hear students spontaneously thank them just for teaching a class.

Wilton High School empowers student choice. Great weight is given to student input in the course selection process, and that process includes a wide array of electives, Honors, and Advanced Placement courses. We have a strong senior internship program which allows seniors to choose and explore bridges to the post-high school world. Our school counseling department and career center help students begin the process of identifying their passions, turning them into meaningful goals, mastering the college process, and establishing successful careers. In keeping with the State's new graduation requirements, all of the foregoing will culminate in a capstone project, dealing in skills and passions students developed during their four years at WHS, serving as a springboard to future endeavors.

Thank you for your support of our community high school!

WHS Points of Pride for 2022-23 Budget

- 93% of the class of 2021 attended four year colleges and 2% attended two year colleges
- The class of 2021 contained seven National Merit Finalists and 12 Commended Scholars, and the class of 2022 had six National Merit Semifinalists
- 47 students from the classes of 2021 and 2022 were named AP Scholars with Distinction (Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams)
- WHS was ranked as one of the nation's top 250 STEM schools in 2021
- Wilton High School was ranked the 6th best high school in the state, out of 212, by the U.S. News and World Report's 2021 Best High Schools rankings
- WHS was ranked the 5th best public high school Connecticut by [Niche](#), with an overall grade of A+
- WHS won a 2021 College Success Award from [GreatSchools](#)
- Two WHS teachers received the University of Chicago Outstanding Educator Award
- Three students received a gold medal on the National German Exam, three students won a gold medal on the National Latin Exam, one student received the World Language Scholar Award (for studying three or more languages), and one student received an award from the German Consulate of the Federal Republic of Germany
- WHS has over 60 active co-curricular clubs, with over half of the student body participating in at least one club
- Wilton was once again cited as one of the 2021 "Best Communities for Music Education" by the NAMM Foundation
- Based on their auditions in competition with students from around the state, nine students were admitted to the 2021 CMEA All-State Festival, with one earning a perfect score
- The WHS Madrigal Singers were once again selected to perform at Radio City Music Hall to open for the Rockettes Christmas Spectacular
- A student won the Gold Key Award and was an American Visions nominee at the 2021 Scholastic National Medal Art Awards
- The girls ski team was the Class S State Champion
- The boys tennis team was the Class L Runner-up
- The girls soccer team was the CIAC Class LL State Champion
- The field hockey team was the CIAC Class L Runner-up
- The boys golf team was the FCIAC Runner-up

PROG	85 ACCNT	ENROLLMENT WILTON HIGH SCHOOL PERSONNEL	1305		1293		1254		1207		DIFFERENCE BETWEEN 2022-2023	% CHANGE	1173		1132	
			ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE			PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8400	40305	ADMINISTRATORS	785,777	4.00	706,619	4.00	733,968	4.00	744,189	4.00	10,221	1.39%	766,514	4.00	789,510	4.00
8103	40305	BUSINESS EDUCATION	122,546	1.60	129,618	1.50	132,732	1.20	196,403	1.90	63,671	47.97%	201,313	1.90	206,345	1.90
8105	40305	LANGUAGE ARTS/ENGLISH	1,382,551	13.30	1,304,120	13.00	1,305,637	12.60	1,287,619	11.90	(18,018)	-1.38%	1,319,809	11.90	1,352,804	11.90
8106	40305	FOREIGN LANGUAGE	1,192,960	11.00	1,190,476	11.20	1,277,337	11.20	1,210,833	11.40	(66,504)	-5.21%	1,241,103	11.40	1,272,131	11.40
8107	40305	HEALTH EDUCATION	115,881	1.00	170,806	1.08	59,941	1.00	117,834	1.00	57,893	96.58%	120,779	1.00	123,194	1.00
8108	40305	PHYSICAL EDUCATION	448,271	4.50	354,707	4.42	480,984	4.40	454,852	4.40	(26,132)	-5.43%	466,473	4.40	478,385	4.40
8111	40305	MATHEMATICS	1,205,607	13.40	1,287,911	13.40	1,311,561	13.20	1,425,199	13.40	113,638	8.66%	1,453,702	13.40	1,482,777	13.40
8112	40305	ART	307,201	3.50	321,246	3.50	337,402	3.60	340,120	3.50	2,718	0.81%	356,873	3.60	364,050	3.60
8113	40305	PUBLIC SPEAKING/THEATRE ARTS	79,391	1.00	81,346	1.00	99,927	1.20	100,076	1.10	149	0.15%	104,842	1.10	106,938	1.10
8114	40305	MUSIC	267,689	2.90	268,997	3.10	297,192	3.10	302,014	3.10	4,822	1.62%	309,564	3.10	315,755	3.10
8120	40305	FAMILY & CONSUMER SCIENCE	210,990	2.70	231,905	2.70	240,319	3.00	228,707	2.60	(11,612)	-4.83%	233,481	2.60	238,350	2.60
8121	40305	TECHNOLOGY EDUCATION	74,201	0.80	99,333	0.80	101,981	1.00	88,174	0.80	(13,807)	-13.54%	89,937	0.80	91,736	0.80
8122	40305	PROJECT LEAD THE WAY (STEM)	60,363	0.60	41,582	0.60	46,022	0.60	54,663	0.60	8,641	18.78%	55,756	0.60	57,150	0.60
8130	40305	SCIENCE	1,455,114	16.50	1,504,702	16.50	1,464,193	15.80	1,581,860	16.10	117,667	8.04%	1,631,656	16.20	1,672,447	16.20
8150	40305	SOCIAL STUDIES	1,027,817	11.40	1,061,444	11.40	1,091,957	11.20	1,128,165	10.70	36,208	3.32%	1,167,438	10.70	1,190,787	10.70
8208	40305	HUMANITIES COACH	71,025	1.00	74,634	1.00	79,589	1.00	84,873	1.00	5,284	6.64%	87,419	1.00	89,167	1.00
8208	40305	STEM COACH	-	1.00	-	1.00	51,497	0.50	52,026	0.50	529	1.03%	53,326	0.50	54,393	0.50
8209	40305	MATH INTERVENTIONIST	102,663	1.00	103,284	1.05	104,757	1.05	106,434	1.00	1,677	1.60%	109,624	1.00	112,364	1.00
8209	40305	READING INTERVENTIONIST	163,304	1.70	130,032	1.70	180,004	1.70	218,200	2.05	38,196	21.22%	226,935	2.05	231,473	2.05
8420	40305	ATHLETIC OFFICE & COACHES	580,274	1.00	672,861	1.00	668,953	1.00	682,152	1.00	13,199	1.97%	697,396	1.00	707,052	1.00
8450	40305	CO-CURRICULAR ACTIVITIES	249,236	0.00	259,689	0.00	209,100	0.00	217,883	0.00	8,783	4.20%	228,613	0.00	231,892	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	701,047	7.00	740,666	7.00	744,880	7.00	746,599	7.00	1,719	0.23%	765,263	7.00	784,395	7.00
8220	40305	LIBRARY MEDIA	207,893	2.00	180,197	2.00	221,551	2.00	239,372	2.00	17,821	8.04%	244,159	2.00	250,263	2.00
8105	40311	LANGUAGE ARTS/ENGLISH STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8106	40311	FOREIGN LANGUAGE STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8111	40311	MATHEMATICS STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8130	40311	SCIENCE STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8150	40311	SOCIAL STUDIES STIPEND	16,206		16,449		16,713		16,980		267	1.60%	17,235		17,493	
8210	40311	GUIDANCE STIPEND	56,711		57,254		59,372		60,262		890	1.50%	61,165		62,083	
8211	40311	INSTRUCTIONAL IMPROVEMENT STIPEND	24,149		29,367		16,713		16,980		267	1.60%	17,235		17,493	
8220	40311	AV ASSISTANCE STIPEND	-		7,197		7,400		7,525		125	1.69%	7,550		7,550	
8400	40311	TEACHER IN CHARGE & SAT ASSISTANCE	3,102		1,000		5,000		5,000		-	0.00%	5,000		5,000	
8106	40317	WORLD LANGUAGE ADDITIONAL TIME	-		-		-		-		-	0.00%				
8114	40317	MUSIC STIPENDS	10,119		9,263		19,721		20,115		394	2.00%	21,771		22,315	
8210	40317	GUIDANCE ADDITIONAL TIME	39,968		32,998		64,200		65,800		1,600	2.49%	67,116		68,458	
8211	40317	INSTRUCTIONAL IMPROVEMENT ADDTL TIME	10,152		14,267		14,267		14,623		356	2.50%	14,989		15,364	
8220	40317	LIBRARY MEDIA ADDITIONAL TIME	8,829				3,773		3,833		60	1.59%	3,925		4,023	
8100-8450	40370	SUBSTITUTES	125,643		224,565		103,000		104,500		1,500	1.46%	109,500		109,500	
8100	40305	PARAPROFESSIONAL CAMPUS MONITORS	167,365	5.00	169,766	5.00	178,259	5.00	147,418	4.00	(30,841)	-17.30%	151,103	4.00	154,880	4.00
8120	40305	PARAPROFESSIONAL FAM & CONS SCIENCE	10,497	0.60	-	0.60	25,919	0.60	21,437	0.60	(4,482)	-17.29%	21,833	0.60	22,369	0.60
8130	40305	PARAPROFESSIONAL SCIENCE	37,356	1.00	22,890	1.00	39,028	1.00	18,250	0.50	(20,778)	-53.24%	18,706	0.50	19,173	0.50
8210	40305	PARAPROFESSIONAL GUIDANCE	19,257	1.00	-	1.00	47,148	1.00	48,326	1.00	1,178	2.50%	50,951	1.00	52,224	1.00
8220	40305	PARAS LIBRARY MEDIA	52,740	1.50	53,403	2.50	80,611	2.50	73,251	2.00	(7,360)	-9.13%	90,457	2.50	92,718	2.50
8420-8421	40305	CLERICAL & ATHLETIC TRAINER	141,435	2.00	150,835	2.50	184,849	3.00	184,775	3.00	(74)	-0.04%	192,318	3.00	196,752	3.00
8450	40305	CLERICAL CO-CURRICULAR	100,716	1.40	94,725	1.40	100,356	1.40	102,286	1.40	1,930	1.92%	104,698	1.40	106,791	1.40
8210	40305	CLERICAL SUPPORT SERVICES	93,225	1.60	116,142	1.60	67,200	1.60	112,920	1.60	45,720	68.04%	114,843	1.60	117,839	1.60
8400	40305	CLERICAL STAFF ADMINISTRATION	276,372	5.00	283,131	5.00	289,232	5.00	309,137	5.50	19,905	6.88%	316,865	5.50	324,786	5.50
8100-8130	40315	CLASSIFIED ADDITIONAL TIME PARAS	1,219	0.00	1,982	0.00	1,061	0.00	3,000	0.00	1,940	182.89%	3,081	0.00	3,081	0.00
8420	40315	CLASSIFIED ADDITIONALTIME ATHLETICS	3,052	0.00	3,147	0.00	5,056	0.00	5,100	0.00	44	0.87%	5,150	0.00	5,250	0.00
8210	40315	CLASSIFIED ADDITIONALTIME GUIDANCE	4,398	0.00	5,315	0.00	4,682	0.00	8,754	0.00	4,072	86.97%	8,886	0.00	9,098	0.00
8220	40315	CLASSIFIED ADDITIONAL TIME LLC MEDIA	185	0.00	123	0.00	1,500	0.00	1,500	0.00	-	0.00%	1,500	0.00	1,500	0.00
8400	40315	CLERICAL ADDITIONAL TIME	14,558	0.00	18,575	0.00	5,622	0.00	6,250	0.00	628	11.17%	6,250	0.00	6,325	0.00
8450	40315	CLERICAL ADDITIONAL TIME	5,789		5,769		486		500		14	2.88%	525		550	
8622	40305	CUSTODIANS	767,826	14.00	746,775	14.00	829,495	14.00	850,073	14.00	20,578	2.48%	871,166	14.00	892,787	14.00
8622	40315	OVERTIME	116,881	0.00	136,038	0.00	59,362	0.00	60,846	0.00	1,485	2.50%	62,062	0.00	63,614	0.00
8100-8622	40605	SOCIAL SECURITY	351,905		355,284		357,577		351,917		-5,660	-1.58%	363,220		371,968	
8100-8622	40611	DEFINED CONTRIBUTION	34,396		39,587		46,552		44,084		-2,468	-5.30%	46,709		48,329	
8100-8622	40615	GROUP INSURANCE	2,148,866		2,400,926		2,386,129		2,390,840		4,711	0.20%	2,506,913		2,594,145	
8100-8622	40670	LIFE INSURANCE	19,213		29,379		29,905		29,972		67	0.22%	30,126		30,297	
TOTAL PERSONNEL			15,538,757	136.00	15,993,859	137.55	16,358,522	136.45	16,762,421	134.65	403,899	2.47%	17,293,763	135.35	17,717,085	135.35

8400.40305 1 Principal, 1 Associate Principal, and 2 Assistant Principals

8420.40305 Includes 1.0 Athletic Director and Coaches for all sports

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8420	40905	INSURANCE - STUDENTS	31,118		31,843		42,140		44,247		2,107	5.00%	46,459		48,782	
8623	41205	UTILITIES - WATER	11,742		9,351		14,336		14,566		230	1.60%	14,861		15,062	
8623	41210	UTILITIES - SEWER USAGE	13,233		12,983		13,650		14,797		1,147	8.40%	14,899		15,007	
8623	41220	ELECTRICITY	253,547		400,740		371,765		405,223		33,458	9.00%	411,209		423,846	
8623	41230	TELEPHONE	32,759		47,606		29,350		48,428		19,078	65.00%	49,880		51,377	
8623	41236	UTILITIES - GAS	143,015		204,368		150,000		163,500		13,500	9.00%	185,850		195,142	
8100-8450	41510	TRAINING & CONFERENCES	17,134		3,497		39,601		35,952		(3,649)	-9.21%	39,502		39,742	
8100-8400	41805	PROFESSIONAL BOOKS	1,820		-		3,190		-		(3,190)	-100.00%	-		-	
8100-8624	42105	GENERAL SUPPLIES	172,477		55,149		220,142		228,975		8,833	4.01%	244,127		226,313	
8622	42107	CLEANING SUPPLIES & MATERIALS	28,663		23,057		35,000		36,750		1,750	5.00%	37,850		39,000	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.00%	-		-	
8621	42155	BLDG MAINTENANCE SUPPLIES	213		-		4,000		4,000		-	0.00%	5,000		5,000	
8100-8400	44237	DIGITAL RESOURCES	35,891		27,123		49,138		53,557		4,419	8.99%	56,702		58,305	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-		-		550		250		(300)	-54.55%	250		250	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	153,176		31,659		137,771		132,721		(5,050)	-3.67%	74,020		96,512	
8220	44246	PERIODICALS & NEWSPAPERS	1,359		1,322		2,009		-		(2,009)	-100.00%	-		-	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	-		-		-		4,033		4,033	100.00%	4,985		4,592	
8420	45105	RENTAL OF OTHER FACILITIES	99,570		100,836		118,479		125,170		6,691	5.65%	129,124		134,206	
8100	45106	RENTAL OF FACILITIES (UOB)	(30,370)		-		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8400	45115	EQUIPMENT RENTAL	-		759		1,000		1,000		-	0.00%	1,020		1,040	
8621	45405	CONT. SERVICES - CARTAGE	20,486		15,105		23,970		23,021		(949)	-3.96%	23,489		23,967	
8100	46940	TUITION-PUBLIC (CES, RCA ETC)	21,500		(34,423)		25,500		19,800		(5,700)	-22.35%	20,295		20,802	
8120	46940	TUITION-PUBLIC / PRESCHOOL	(28,500)		-		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8624	46942	STAFF TRAVEL	317		41		530		530		-	0.00%	550		575	
8100-8450	46943	FIELD & ATHLETIC TRIPS	124,039		98,145		200,203		219,415		19,212	9.60%	227,237		233,375	
8400	46944	ASSEMBLIES & GRADUATION	12,261		15,099		20,250		20,250		-	0.00%	20,409		20,469	
8400-8450	46945	ATHLETIC ENTRANCE FEES	4,500		3,400		8,600		8,600		-	0.00%	9,110		9,528	
8420	46946	TUITION-PUBLIC / PER SPORT FEE	(147,839)		(87,353)		(120,000)		(120,000)		-	0.00%	(120,000)		(120,000)	
8450	46946	TUITION-PUBLIC / PART. FEES - CLUBS & ACTIV.	(28,735)		(3,541)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8400	46956	PARENT ACTIVITIES	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	55,557		191,312		2,500		24,500		22,000	880.00%	25,000		25,000	
8621	47225	BOILER & AC REPAIR	-		2,858		3,500		3,700		200	5.71%	3,700		3,700	
8624	47230	BUILDING IMPROVEMENT/RENOVATION							26,000		26,000	0.00%	-		-	
8621	48105	MAINTENANCE AGREEMENT	3,871		1,829		2,500		2,700		200	8.00%	2,700		2,700	
8100-8624	48110	EQUIP. REPAIRS & MAINTENANCE	50,651		36,137		75,881		74,435		(1,446)	-1.91%	72,996		75,779	
8100-8450	48705	DUES & MEMBERSHIPS	30,791		24,048		37,846		41,047		3,201	8.46%	41,255		41,354	
8100-8400	48710	PRINTING & PUBLISHING	6,549		7,748		10,000		9,800		(200)	-2.00%	10,058		10,066	
8100-8450	49627	CONTRACTUAL SERVICES	126,315		36,172		109,469		123,206		13,737	12.55%	127,205		129,275	
8621	49627	CONT. SERVICES - REPAIRS & MAINTENANCE	87,618		23,430		24,500		25,650		1,150	4.69%	26,300		26,999	
8420	49661	CONT. SERVICES - POLICE & FIRE	13,061		725		20,535		21,100		565	2.75%	21,785		22,493	
8420	49662	CONT. SERVICES - OFFICIALS	56,317		56,138		90,181		92,419		2,238	2.48%	95,919		99,194	
8210-8220	54242	LIBRARY BOOKS & PERIODICALS	16,048		10,023		16,000		16,000		-	0.00%	25,200		26,460	
TOTAL OPERATING			1,389,794		1,347,185		1,694,086		1,855,342		161,256	9.52%	1,858,946		1,915,912	
EQUIPMENT & FURNITURE																
8100-8623	44241	NEW EQUIPMENT	129,430		16,206		106,368		97,176		(9,192)	-8.64%	131,232		103,339	
8100-8623	43005	FURNITURE	18,977		-		-		11,800		11,800	0.00%	40,000		40,000	
TOTAL EQUIPMENT & FURNITURE			148,407		16,206		106,368		108,976		2,608	2.45%	171,232		143,339	
85	TOTAL WILTON HIGH SCHOOL		17,076,958	136.00	17,357,250	137.55	18,158,976	136.45	18,726,739	134.65	567,763	3.13%	19,323,941	135.35	19,776,336	135.35

8100 46940 Continuing Education in Norwalk for ESL (State Mandated), Magnet School tuition (including online learning courses).
8120 46940 Tuition for Preschool children (\$2500 x 12 children).

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8100 - Bd of Education/Gen. Education								
	Classification 1210 - Teacher Aide								
	<i>Personnel</i>								
40305	Salaries - Full Time	167,364.70	169,766.40	176,264.00	147,418.00	(28,846.00)	(16)	151,103.00	154,880.00
40315	Overtime	816.40	1,982.47	1,995.00	2,000.00	5.00		2,081.00	2,081.00
	<i>Personnel Totals</i>	\$168,181.10	\$171,748.87	\$178,259.00	\$149,418.00	(\$28,841.00)	(16%)	\$153,184.00	\$156,961.00
	<i>Employee Benefits</i>								
40605	Social Security	12,091.99	12,769.22	13,637.00	11,078.00	(2,559.00)	(19)	11,519.00	11,707.00
40611	Defined Contribution	2,178.69	839.49	2,343.00	1,407.00	(936.00)	(40)	1,582.00	1,770.00
40615	Group Insurances	46,383.82	48,586.00	48,807.00	19,559.00	(29,248.00)	(60)	20,341.00	21,154.00
40670	Guardian Life Insurance	135.09	259.35	261.00	263.00	2.00	1	266.00	269.00
	<i>Employee Benefits Totals</i>	\$60,789.59	\$62,454.06	\$65,048.00	\$32,307.00	(\$32,741.00)	(50%)	\$33,708.00	\$34,900.00
	Classification 1210 - Teacher Aide Totals	\$228,970.69	\$234,202.93	\$243,307.00	\$181,725.00	(\$61,582.00)	(25%)	\$186,892.00	\$191,861.00
	Classification 1310 - Substitutes								
	<i>Personnel</i>								
40370	Substitute	121,093.25	224,564.84	98,000.00	100,000.00	2,000.00	2	105,000.00	105,000.00
	<i>Personnel Totals</i>	\$121,093.25	\$224,564.84	\$98,000.00	\$100,000.00	\$2,000.00	2%	\$105,000.00	\$105,000.00
	<i>Employee Benefits</i>								
40605	Social Security	7,379.25	16,093.51	7,497.00	7,503.00	6.00		7,746.00	7,846.00
40615	Group Insurances	86.05	45.24	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	.12	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$7,465.42	\$16,138.75	\$7,497.00	\$7,503.00	\$6.00	0%	\$7,746.00	\$7,846.00
	Classification 1310 - Substitutes Totals	\$128,558.67	\$240,703.59	\$105,497.00	\$107,503.00	\$2,006.00	2%	\$112,746.00	\$112,846.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	3,869.74	299.90	2,900.00	4,000.00	1,100.00	38	5,500.00	6,000.00
<i>Operating Supplies Totals</i>		\$3,869.74	\$299.90	\$2,900.00	\$4,000.00	\$1,100.00	38%	\$5,500.00	\$6,000.00
<i>Rentals</i>									
45106	Rental of Facilities	(30,730.00)	.00	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
<i>Rentals Totals</i>		(\$30,730.00)	\$0.00	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
<i>Board of Education</i>									
46940	Tuition - Public	21,500.00	(34,422.85)	25,500.00	19,800.00	(5,700.00)	(22)	20,295.00	20,802.00
<i>Board of Education Totals</i>		\$21,500.00	(\$34,422.85)	\$25,500.00	\$19,800.00	(\$5,700.00)	(22%)	\$20,295.00	\$20,802.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	410.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Totals</i>		\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	9,190.00	450.00	16,050.00	16,575.00	525.00	3	16,575.00	16,575.00
<i>Miscellaneous Contractual Services Totals</i>		\$9,190.00	\$450.00	\$16,050.00	\$16,575.00	\$525.00	3%	\$16,575.00	\$16,575.00
Classification 9999 - Non Personnel Totals		\$4,239.74	(\$33,672.95)	\$14,450.00	\$10,375.00	(\$4,075.00)	(28%)	\$12,370.00	\$13,377.00
Division/Program 8100 - Bd of Education/Gen. Education		\$361,769.10	\$441,233.57	\$363,254.00	\$299,603.00	(\$63,651.00)	(18%)	\$312,008.00	\$318,084.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8103 - Business Education									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	122,546.39	129,617.80	132,732.00	196,403.00	63,671.00	48	201,313.00	206,345.00
<i>Personnel Totals</i>		\$122,546.39	\$129,617.80	\$132,732.00	\$196,403.00	\$63,671.00	48%	\$201,313.00	\$206,345.00
<i>Employee Benefits</i>									
40605	Social Security	1,645.42	1,768.46	1,925.00	1,977.00	52.00	3	2,219.00	2,392.00
40615	Group Insurances	45,535.91	41,848.94	29,134.00	30,153.00	1,019.00	3	31,058.00	32,145.00
40670	Guardian Life Insurance	212.17	383.09	338.00	345.00	7.00	2	349.00	352.00
<i>Employee Benefits Totals</i>		\$47,393.50	\$44,000.49	\$31,397.00	\$32,475.00	\$1,078.00	3%	\$33,626.00	\$34,889.00
Classification 1110 - Classroom Teacher Totals		\$169,939.89	\$173,618.29	\$164,129.00	\$228,878.00	\$64,749.00	39%	\$234,939.00	\$241,234.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	528.24	199.65	675.00	700.00	25.00	4	700.00	725.00
<i>Operating Supplies Totals</i>		\$528.24	\$199.65	\$675.00	\$700.00	\$25.00	4%	\$700.00	\$725.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	3,704.27	387.78	4,550.00	250.00	(4,300.00)	(95)	1,465.00	250.00
44246	Periodicals & Newspapers	.00	.00	400.00	.00	(400.00)	(100)	.00	.00
44249	Professional Books & Periodicals	.00	.00	.00	200.00	200.00		200.00	200.00
46943	Field & Athletic Trips	.00	.00	900.00	1,900.00	1,000.00	111	2,400.00	2,400.00
<i>Board of Education Totals</i>		\$3,704.27	\$387.78	\$5,850.00	\$2,350.00	(\$3,500.00)	(60%)	\$4,065.00	\$2,850.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
46943		Department Request		Opportunities for and interest in industry-related field trips has increased (NBC Studio tour, WWE, Rockefeller Center, etc.)					

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast		
Equipment - Board of Education											
44241	Equipment	.00	.00	400.00	400.00	.00		400.00	400.00		
Equipment - Board of Education Totals		\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0%	\$400.00	\$400.00		
Miscellaneous											
44237	Digital Resources	.00	.00	.00	3,600.00	3,600.00		3,600.00	3,600.00		
48705	Dues And Memberships	.00	.00	85.00	85.00	.00		85.00	85.00		
Miscellaneous Totals		\$0.00	\$0.00	\$85.00	\$3,685.00	\$3,600.00	4235%	\$3,685.00	\$3,685.00		
Comments											
Account		Level	Comment								
44237		Department Request	New online simulation tool (Student Marketing Simulation) will be an excellent resource for Marketing students.								
Classification		9999 - Non Personnel Totals		\$4,232.51	\$587.43	\$7,010.00	\$7,135.00	\$125.00	2%	\$8,850.00	\$7,660.00
Division/Program		8103 - Business Education Totals		\$174,172.40	\$174,205.72	\$171,139.00	\$236,013.00	\$64,874.00	38%	\$243,789.00	\$248,894.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8105 - Language Arts/English								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	1,382,550.52	1,304,120.36	1,305,637.00	1,287,619.00	(18,018.00)	(1)	1,319,809.00	1,352,804.00
	<i>Personnel Totals</i>	\$1,382,550.52	\$1,304,120.36	\$1,305,637.00	\$1,287,619.00	(\$18,018.00)	(1%)	\$1,319,809.00	\$1,352,804.00
	<i>Employee Benefits</i>								
40605	Social Security	24,654.61	19,389.50	18,932.00	18,071.00	(861.00)	(5)	19,137.00	19,361.00
40615	Group Insurances	186,949.16	197,946.00	205,518.00	207,228.00	1,710.00	1	219,288.00	227,068.00
40670	Guardian Life Insurance	2,177.62	2,925.37	3,084.00	3,136.00	52.00	2	3,145.00	3,151.00
	<i>Employee Benefits Totals</i>	\$213,781.39	\$220,260.87	\$227,534.00	\$228,435.00	\$901.00	22%	\$241,570.00	\$249,580.00
	Classification 1110 - Classroom Teacher Totals	\$1,596,331.91	\$1,524,381.23	\$1,533,171.00	\$1,516,054.00	(\$17,117.00)	(1%)	\$1,561,379.00	\$1,602,384.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	16,206.19	16,449.32	16,713.00	16,980.00	267.00	2	17,235.00	17,493.00
	<i>Personnel Totals</i>	\$16,206.19	\$16,449.32	\$16,713.00	\$16,980.00	\$267.00	2%	\$17,235.00	\$17,493.00
	<i>Employee Benefits</i>								
40605	Social Security	249.29	223.46	243.00	247.00	4.00	2	250.00	253.00
40615	Group Insurances	1,207.51	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	9.08	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,465.88	\$223.46	\$243.00	\$247.00	\$4.00	2%	\$250.00	\$253.00
	Classification 1118 - Instructional Leader Totals	\$17,672.07	\$16,672.78	\$16,956.00	\$17,227.00	\$271.00	2%	\$17,485.00	\$17,746.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	1,000.00	.00	.00	.00	.00		.00	.00
<i>Travel Totals</i>		\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	.00	.00	300.00	.00	(300.00)	(100)	.00	.00
<i>Office Supplies Totals</i>		\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100%)	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,339.81	89.60	450.00	450.00	.00		450.00	450.00
<i>Operating Supplies Totals</i>		\$1,339.81	\$89.60	\$450.00	\$450.00	\$0.00	0%	\$450.00	\$450.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	20,387.88	.00	10,000.00	10,000.00	.00		10,000.00	10,000.00
44249	Professional Books & Periodicals	.00	.00	.00	300.00	300.00		300.00	300.00
<i>Board of Education Totals</i>		\$20,387.88	\$0.00	\$10,000.00	\$10,300.00	\$300.00	3%	\$10,300.00	\$10,300.00
<i>Miscellaneous</i>									
44237	Digital Resources	.00	1,850.00	.00	.00	.00		.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$22,727.69	\$1,939.60	\$10,750.00	\$10,750.00	\$0.00	0%	\$10,750.00	\$10,750.00
Division/Program 8105 - Language Arts/English Totals		\$1,636,731.67	\$1,542,993.61	\$1,560,877.00	\$1,544,031.00	(\$16,846.00)	(1%)	\$1,589,614.00	\$1,630,880.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8106 - Foreign Language								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	1,192,959.86	1,190,475.60	1,277,337.00	1,210,833.00	(66,504.00)	(5)	1,241,103.00	1,272,131.00
40317	Additional Time	.00	9,262.96	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$1,192,959.86	\$1,199,738.56	\$1,277,337.00	\$1,210,833.00	(\$66,504.00)	(5%)	\$1,241,103.00	\$1,272,131.00
	<i>Employee Benefits</i>								
40605	Social Security	19,798.10	19,037.36	18,522.00	17,557.00	(965.00)	(5)	17,996.00	18,445.00
40615	Group Insurances	149,065.97	161,588.00	189,715.00	190,560.00	845.00		198,337.00	204,287.00
40670	Guardian Life Insurance	1,860.94	2,654.49	2,706.00	2,650.00	(56.00)	(2)	2,653.00	2,657.00
	<i>Employee Benefits Totals</i>	\$170,725.01	\$183,279.85	\$210,943.00	\$210,767.00	(\$176.00)		\$218,986.00	\$225,389.00
	Classification 1110 - Classroom Teacher Totals	\$1,363,684.87	\$1,383,018.41	\$1,488,280.00	\$1,421,600.00	(\$66,680.00)	(4%)	\$1,460,089.00	\$1,497,520.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	16,206.11	16,449.35	16,713.00	16,980.00	267.00	2	17,235.00	17,493.00
	<i>Personnel Totals</i>	\$16,206.11	\$16,449.35	\$16,713.00	\$16,980.00	\$267.00	2%	\$17,235.00	\$17,493.00
	<i>Employee Benefits</i>								
40605	Social Security	250.57	227.82	243.00	247.00	4.00	2	250.00	253.00
40615	Group Insurances	1,047.24	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	9.93	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,307.74	\$227.82	\$243.00	\$247.00	\$4.00	2%	\$250.00	\$253.00
	Classification 1118 - Instructional Leader Totals	\$17,513.85	\$16,677.17	\$16,956.00	\$17,227.00	\$271.00	2%	\$17,485.00	\$17,746.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	.00	.00	.00	6,090.00	6,090.00		6,090.00	6,090.00
Travel Totals		\$0.00	\$0.00	\$0.00	\$6,090.00	\$6,090.00	+++	\$6,090.00	\$6,090.00
Operating Supplies									
42105	Operating/General Supplies	3,001.82	.00	3,992.00	4,460.00	468.00	12	5,960.00	5,960.00
Operating Supplies Totals		\$3,001.82	\$0.00	\$3,992.00	\$4,460.00	\$468.00	12%	\$5,960.00	\$5,960.00
Board of Education									
44245	Textbooks & Workbooks	37,801.68	.00	58,952.00	27,445.00	(31,507.00)	(53)	27,915.00	40,740.00
46943	Field & Athletic Trips	.00	.00	1,000.00	1,800.00	800.00	80	1,800.00	1,800.00
Board of Education Totals		\$37,801.68	\$0.00	\$59,952.00	\$29,245.00	(\$30,707.00)	(51%)	\$29,715.00	\$42,540.00
Comments									
Account	Level	Comment							
46943	Department Request	Field trip budget was reduced for 21-22 year.							
Miscellaneous									
44237	Digital Resources	248.96	.00	.00	6,050.00	6,050.00		6,050.00	6,050.00
48705	Dues And Memberships	.00	.00	.00	1,912.00	1,912.00		1,912.00	1,912.00
Miscellaneous Totals		\$248.96	\$0.00	\$0.00	\$7,962.00	\$7,962.00	+++	\$7,962.00	\$7,962.00
Comments									
Account	Level	Comment							
44237	Department Request	Quizziz, Quia, and BBC Mundo are excellent digital resources that are not included in the District-level technology resource budget.							
Miscellaneous Contractual Services									
49627	Contractual Services	.00	.00	2,500.00	4,500.00	2,000.00	80	4,500.00	4,500.00
Miscellaneous Contractual Services Totals		\$0.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80%	\$4,500.00	\$4,500.00
Comments									
Account	Level	Comment							
49627	Department Request	Compensation for outside artists, presenters and musical/theater groups for The Festival. Language honor societies were unable to hold their traditional fundraising events in 20-21 year that normally help offset this expense.							
Classification 9999 - Non Personnel Totals		\$41,052.46	\$0.00	\$66,444.00	\$52,257.00	(\$14,187.00)	(21%)	\$54,227.00	\$67,052.00
Division/Program 8106 - Foreign Language Totals		\$1,422,251.18	\$1,399,695.58	\$1,571,680.00	\$1,491,084.00	(\$80,596.00)	(5%)	\$1,531,801.00	\$1,582,318.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8107 - Health Education								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	115,880.71	170,805.96	59,942.00	117,834.00	57,892.00	97	120,779.00	123,194.00
	<i>Personnel Totals</i>	\$115,880.71	\$170,805.96	\$59,942.00	\$117,834.00	\$57,892.00	97%	\$120,779.00	\$123,194.00
	<i>Employee Benefits</i>								
40605	Social Security	1,655.70	2,288.25	870.00	1,419.00	549.00	63	1,422.00	1,525.00
40615	Group Insurances	23,351.77	26,430.00	10,240.00	27,423.00	17,183.00	168	29,289.00	31,854.00
40670	Guardian Life Insurance	59.99	302.36	172.00	175.00	3.00	2	177.00	179.00
	<i>Employee Benefits Totals</i>	\$25,067.46	\$29,020.61	\$11,282.00	\$29,017.00	\$17,735.00	157%	\$30,888.00	\$33,558.00
	Classification 1110 - Classroom Teacher Totals	\$140,948.17	\$199,826.57	\$71,224.00	\$146,851.00	\$75,627.00	106%	\$151,667.00	\$156,752.00
	Classification 9999 - Non Personnel								
	<i>Travel</i>								
41510	Conferences/Seminars	300.00	.00	1,564.00	1,564.00	.00		1,564.00	1,654.00
	<i>Travel Totals</i>	\$300.00	\$0.00	\$1,564.00	\$1,564.00	\$0.00	0%	\$1,564.00	\$1,654.00
	<i>Office Supplies</i>								
41805	Subscriptions & Pubs	.00	.00	850.00	.00	(850.00)	(100)	.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$850.00	\$0.00	(\$850.00)	(100%)	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	890.69	.00	2,000.00	4,300.00	2,300.00	115	5,400.00	5,400.00
<i>Operating Supplies Totals</i>		\$890.69	\$0.00	\$2,000.00	\$4,300.00	\$2,300.00	115%	\$5,400.00	\$5,400.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>42105</div> <div>Department Request</div> <div>CPR certification is a graduation requirement and cert. cards must be purchased for full year of classes as opposed to 1 semester as in the past.</div> </div> </div>									
<i>Board of Education</i>									
44245	Textbooks & Workbooks	.00	.00	390.00	2,490.00	2,100.00	538	2,490.00	2,490.00
44249	Professional Books & Periodicals	.00	.00	.00	465.00	465.00		900.00	465.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$390.00	\$2,955.00	\$2,565.00	658%	\$3,390.00	\$2,955.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44245</div> <div>Department Request</div> <div>Purchase of updated edition of Glencoe Health textbooks was deferred in 21-22 budget. Purchase one classroom set/year for the next 3 years to cover all 3 classrooms.</div> </div> </div>									
<i>Equipment - Board of Education</i>									
44241	Equipment	377.87	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$377.87	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	.00	.00	1,000.00	850.00	(150.00)	(15)	1,155.00	1,155.00
		\$0.00	\$0.00	\$1,000.00	\$850.00	(\$150.00)	(15%)	\$1,155.00	\$1,155.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	2,250.00	.00	2,350.00	2,350.00	.00		2,350.00	2,350.00
<i>Miscellaneous Contractual Services Totals</i>		\$2,250.00	\$0.00	\$2,350.00	\$2,350.00	\$0.00	0%	\$2,350.00	\$2,350.00
Classification 9999 - Non Personnel Totals		\$3,818.56	\$0.00	\$8,154.00	\$12,019.00	\$3,865.00	47%	\$13,859.00	\$13,514.00
Division/Program 8107 - Health Education Totals		\$144,766.73	\$199,826.57	\$79,378.00	\$158,870.00	\$79,492.00	100%	\$165,526.00	\$170,266.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8108 - Physical Education									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	448,270.59	354,706.92	480,985.00	454,852.00	(26,133.00)	(5)	466,473.00	478,385.00
Personnel Totals		\$448,270.59	\$354,706.92	\$480,985.00	\$454,852.00	(\$26,133.00)	(5%)	\$466,473.00	\$478,385.00
Employee Benefits									
40605	Social Security	4,915.86	4,871.70	6,962.00	5,040.00	(1,922.00)	(28)	5,308.00	5,881.00
40615	Group Insurances	71,717.14	66,056.96	71,324.00	58,727.00	(12,597.00)	(18)	60,432.00	61,945.00
40670	Guardian Life Insurance	387.38	634.87	529.00	515.00	(14.00)	(3)	518.00	521.00
Employee Benefits Totals		\$77,020.38	\$71,563.53	\$78,815.00	\$64,282.00	(\$14,533.00)	(18%)	\$66,258.00	\$68,347.00
Classification 1110 - Classroom Teacher Totals		\$525,290.97	\$426,270.45	\$559,800.00	\$519,134.00	(\$40,666.00)	(7%)	\$532,731.00	\$546,732.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	200.00	.00	1,000.00	1,335.00	335.00	34	1,835.00	835.00
Travel Totals		\$200.00	\$0.00	\$1,000.00	\$1,335.00	\$335.00	34%	\$1,835.00	\$835.00
Operating Supplies									
42105	Operating/General Supplies	1,669.60	.00	2,000.00	2,000.00	.00		2,000.00	2,000.00
Operating Supplies Totals		\$1,669.60	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00
Equipment - Board of Education									
44241	Equipment	2,024.73	.00	2,730.00	1,730.00	(1,000.00)	(37)	2,730.00	2,730.00
Equipment - Board of Education Totals		\$2,024.73	\$0.00	\$2,730.00	\$1,730.00	(\$1,000.00)	(37%)	\$2,730.00	\$2,730.00
48110	Equipment Repair & Maintenance	984.56	.00	2,500.00	2,500.00	.00		600.00	600.00
		\$984.56	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$600.00	\$600.00
Comments									
Account		Level		Comment					
48110		Department Request		Will complete replacement of broken hockey goals in 22-23 year.					
Classification 9999 - Non Personnel Totals		\$4,878.89	\$0.00	\$8,230.00	\$7,565.00	(\$665.00)	(8%)	\$7,165.00	\$6,165.00
Division/Program 8108 - Physical Education Totals		\$530,169.86	\$426,270.45	\$568,030.00	\$526,699.00	(\$41,331.00)	(7%)	\$539,896.00	\$552,897.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8111 - Mathematics								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	1,205,607.40	1,287,911.48	1,311,562.00	1,425,199.00	113,637.00	9	1,453,702.00	1,482,777.00
	<i>Personnel Totals</i>	\$1,205,607.40	\$1,287,911.48	\$1,311,562.00	\$1,425,199.00	\$113,637.00	9%	\$1,453,702.00	\$1,482,777.00
	<i>Employee Benefits</i>								
40605	Social Security	18,210.16	19,246.99	19,018.00	19,389.00	371.00	2	19,874.00	20,370.00
40615	Group Insurances	234,891.35	251,286.00	272,317.00	272,663.00	346.00		280,842.00	289,268.00
40670	Guardian Life Insurance	2,183.38	2,903.96	3,098.00	3,099.00	1.00		3,103.00	3,107.00
	<i>Employee Benefits Totals</i>	\$255,284.89	\$273,436.95	\$294,433.00	\$295,151.00	\$718.00	0%	\$303,819.00	\$312,745.00
	Classification 1110 - Classroom Teacher Totals	\$1,460,892.29	\$1,561,348.43	\$1,605,995.00	\$1,720,350.00	\$114,355.00	7%	\$1,757,521.00	\$1,795,522.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	16,206.10	16,449.32	16,713.00	16,980.00	267.00	2	17,235.00	17,493.00
	<i>Personnel Totals</i>	\$16,206.10	\$16,449.32	\$16,713.00	\$16,980.00	\$267.00	2%	\$17,235.00	\$17,493.00
	<i>Employee Benefits</i>								
40605	Social Security	250.66	224.03	243.00	247.00	4.00	2	250.00	253.00
40615	Group Insurances	711.12	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	9.83	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$971.61	\$224.03	\$243.00	\$247.00	\$4.00	2%	\$250.00	\$253.00
	Classification 1118 - Instructional Leader Totals	\$17,177.71	\$16,673.35	\$16,956.00	\$17,227.00	\$271.00	2%	\$17,485.00	\$17,746.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	4,371.70	.00	5,500.00	5,300.00	(200.00)	(4)	3,675.00	3,750.00
<i>Operating Supplies Totals</i>		\$4,371.70	\$0.00	\$5,500.00	\$5,300.00	(\$200.00)	(4%)	\$3,675.00	\$3,750.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	41,748.17	10,339.99	44,920.00	25,420.00	(19,500.00)	(43)	16,000.00	26,000.00
<i>Board of Education Totals</i>		\$41,748.17	\$10,339.99	\$44,920.00	\$25,420.00	(\$19,500.00)	(43%)	\$16,000.00	\$26,000.00
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	1,200.00	1,500.00	300.00	25	1,500.00	1,500.00
48705	Dues And Memberships	424.00	397.00	1,292.00	1,335.00	43.00	3	1,430.00	1,465.00
<i>Miscellaneous Totals</i>		\$424.00	\$397.00	\$2,492.00	\$2,835.00	\$343.00	14%	\$2,930.00	\$2,965.00
Classification 9999 - Non Personnel Totals		\$46,543.87	\$10,736.99	\$52,912.00	\$33,555.00	(\$19,357.00)	(37%)	\$22,605.00	\$32,715.00
Division/Program 8111 - Mathematics Totals		\$1,524,613.87	\$1,588,758.77	\$1,675,863.00	\$1,771,132.00	\$95,269.00	6%	\$1,797,611.00	\$1,845,983.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8112 - Art								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	307,201.09	321,245.58	337,402.00	340,120.00	2,718.00	1	356,873.00	364,050.00
	<i>Personnel Totals</i>	\$307,201.09	\$321,245.58	\$337,402.00	\$340,120.00	\$2,718.00	1%	\$356,873.00	\$364,050.00
	<i>Employee Benefits</i>								
40605	Social Security	4,647.52	4,507.95	4,893.00	4,976.00	83.00	2	5,174.00	5,307.00
40615	Group Insurances	28,267.00	29,766.00	41,461.00	42,290.00	829.00	2	43,136.00	43,998.00
40670	Guardian Life Insurance	469.70	780.78	850.00	995.00	145.00	17	999.00	1,004.00
	<i>Employee Benefits Totals</i>	\$33,384.22	\$35,054.73	\$47,204.00	\$48,261.00	\$1,057.00	2%	\$49,309.00	\$50,309.00
	Classification 1110 - Classroom Teacher Totals	\$340,585.31	\$356,300.31	\$384,606.00	\$398,381.00	\$13,775.00	4%	\$406,182.00	\$414,359.00
	Classification 9999 - Non Personnel								
	<i>Travel</i>								
41510	Conferences/Seminars	630.00	592.44	1,260.00	1,400.00	140.00	11	1,500.00	1,600.00
	<i>Travel Totals</i>	\$630.00	\$592.44	\$1,260.00	\$1,400.00	\$140.00	11%	\$1,500.00	\$1,600.00
	<i>Office Supplies</i>								
41805	Subscriptions & Pubs	89.95	.00	150.00	.00	(150.00)	(100)	.00	.00
	<i>Office Supplies Totals</i>	\$89.95	\$0.00	\$150.00	\$0.00	(\$150.00)	(100%)	\$0.00	\$0.00
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	26,327.99	22,247.53	30,870.00	32,650.00	1,780.00	6	36,000.00	37,000.00
	<i>Operating Supplies Totals</i>	\$26,327.99	\$22,247.53	\$30,870.00	\$32,650.00	\$1,780.00	6%	\$36,000.00	\$37,000.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast	
Board of Education										
44249	Professional Books & Periodicals	.00	.00	.00	100.00	100.00		100.00	125.00	
46943	Field & Athletic Trips	.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00	
Board of Education Totals		\$0.00	\$0.00	\$1,000.00	\$1,100.00	\$100.00	10%	\$1,100.00	\$1,125.00	
Equipment - Board of Education										
44241	Equipment	23,290.93	.00	9,900.00	10,430.00	530.00	5	11,950.00	10,050.00	
Equipment - Board of Education Totals		\$23,290.93	\$0.00	\$9,900.00	\$10,430.00	\$530.00	5%	\$11,950.00	\$10,050.00	
48110	Equipment Repair & Maintenance	3,150.95	1,241.90	.00	.00	.00		.00	.00	
		\$3,150.95	\$1,241.90	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	
Miscellaneous										
44237	Digital Resources	590.97	.00	.00	.00	.00		.00	.00	
48705	Dues And Memberships	627.00	586.00	750.00	1,450.00	700.00	93	1,450.00	1,500.00	
Miscellaneous Totals		\$1,217.97	\$586.00	\$750.00	\$1,450.00	\$700.00	93%	\$1,450.00	\$1,500.00	
Comments										
Account	Level									Comment
48705	Department Request									Memory Project and Scholastic Art Awards expenses to be moved to building budgets from district budgets per Central Office.
Miscellaneous Contractual Services										
49627	Contractual Services	.00	.00	350.00	450.00	100.00	29	550.00	550.00	
Miscellaneous Contractual Services Totals		\$0.00	\$0.00	\$350.00	\$450.00	\$100.00	29%	\$550.00	\$550.00	
Classification		9999 - Non Personnel Totals	\$54,707.79	\$24,667.87	\$44,280.00	\$47,480.00	\$3,200.00	7%	\$52,550.00	\$51,825.00
Division/Program		8112 - Art Totals	\$395,293.10	\$380,968.18	\$428,886.00	\$435,861.00	\$6,975.00	2%	\$458,732.00	\$466,184.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8113 - Public Speaking/Theater Arts								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	79,390.99	81,345.57	99,927.00	100,076.00	149.00		104,842.00	106,938.00
	<i>Personnel Totals</i>	\$79,390.99	\$81,345.57	\$99,927.00	\$100,076.00	\$149.00	0%	\$104,842.00	\$106,938.00
	<i>Employee Benefits</i>								
40605	Social Security	1,166.20	1,097.98	1,448.00	1,451.00	3.00		1,520.00	1,550.00
40615	Group Insurances	18,674.32	19,249.00	20,981.00	22,394.00	1,413.00	7	23,053.00	24,865.00
40670	Guardian Life Insurance	97.71	227.00	286.00	290.00	4.00	1	293.00	295.00
	<i>Employee Benefits Totals</i>	\$19,938.23	\$20,573.98	\$22,715.00	\$24,135.00	\$1,420.00	6%	\$24,866.00	\$26,710.00
	Classification 1110 - Classroom Teacher Totals	\$99,329.22	\$101,919.55	\$122,642.00	\$124,211.00	\$1,569.00	1%	\$129,708.00	\$133,648.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	1,498.19	.00	810.00	810.00	.00		850.00	850.00
	<i>Operating Supplies Totals</i>	\$1,498.19	\$0.00	\$810.00	\$810.00	\$0.00	0%	\$850.00	\$850.00
	<i>Board of Education</i>								
44245	Textbooks & Workbooks	329.45	.00	260.00	260.00	.00		260.00	260.00
	<i>Board of Education Totals</i>	\$329.45	\$0.00	\$260.00	\$260.00	\$0.00	0%	\$260.00	\$260.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	3,679.08	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$3,679.08	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Miscellaneous									
48705	Dues And Memberships	100.00	.00	110.00	110.00	.00		110.00	110.00
Miscellaneous Totals		\$100.00	\$0.00	\$110.00	\$110.00	\$0.00	0%	\$110.00	\$110.00
Miscellaneous Contractual Services									
49627	Contractual Services	.00	.00	.00	1,300.00	1,300.00		1,300.00	1,300.00
Miscellaneous Contractual Services Totals		\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	+++	\$1,300.00	\$1,300.00
Comments									
Account	Level	Comment							
49627	Department Request	Item was cut from 21-22 budget due to Covid restrictions on guest speakers/presenters.							
Classification 9999 - Non Personnel Totals		\$5,606.72	\$0.00	\$1,180.00	\$2,480.00	\$1,300.00	110%	\$2,520.00	\$2,520.00
Division/Program 8113 - Public Speaking/Theater Arts		\$104,935.94	\$101,919.55	\$123,822.00	\$126,691.00	\$2,869.00	2%	\$132,228.00	\$136,168.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8114 - Music								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	267,689.08	268,996.96	297,192.00	302,014.00	4,822.00	2	309,564.00	315,755.00
	<i>Personnel Totals</i>	\$267,689.08	\$268,996.96	\$297,192.00	\$302,014.00	\$4,822.00	2%	\$309,564.00	\$315,755.00
	<i>Employee Benefits</i>								
40605	Social Security	3,926.63	3,686.58	5,041.00	4,379.00	(662.00)	(13)	4,488.00	4,578.00
40615	Group Insurances	51,115.18	53,885.00	41,461.00	43,704.00	2,243.00	5	43,985.00	45,305.00
40670	Guardian Life Insurance	355.17	784.03	587.00	593.00	6.00	1	595.00	599.00
	<i>Employee Benefits Totals</i>	\$55,396.98	\$58,355.61	\$47,089.00	\$48,676.00	\$1,587.00	3%	\$49,068.00	\$50,482.00
	Classification 1110 - Classroom Teacher Totals	\$323,086.06	\$327,352.57	\$344,281.00	\$350,690.00	\$6,409.00	2%	\$358,632.00	\$366,237.00
	Classification 1116 - Additional Time Cert.								
	<i>Personnel</i>								
40305	Salaries - Full Time	6,960.64	.00	.00	.00	.00		.00	.00
40317	Additional Time	10,118.50	.00	19,721.00	20,115.00	394.00	2	21,771.00	22,315.00
	<i>Personnel Totals</i>	\$17,079.14	\$0.00	\$19,721.00	\$20,115.00	\$394.00	2%	\$21,771.00	\$22,315.00
	<i>Employee Benefits</i>								
40605	Social Security	864.72	.00	1,509.00	1,538.00	29.00	2	1,665.00	1,707.00
	<i>Employee Benefits Totals</i>	\$864.72	\$0.00	\$1,509.00	\$1,538.00	\$29.00	2%	\$1,665.00	\$1,707.00
	Classification 1116 - Additional Time Cert. Totals	\$17,943.86	\$0.00	\$21,230.00	\$21,653.00	\$423.00	2%	\$23,436.00	\$24,022.00

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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	369.13	.00	450.00	475.00	25.00	6	475.00	475.00
Operating Supplies Totals		\$369.13	\$0.00	\$450.00	\$475.00	\$25.00	6%	\$475.00	\$475.00
Board of Education									
44245	Textbooks & Workbooks	6,705.63	4,355.81	8,040.00	5,910.00	(2,130.00)	(26)	6,146.00	6,932.00
46943	Field & Athletic Trips	7,927.85	.00	11,070.00	17,830.00	6,760.00	61	18,830.00	18,830.00
Board of Education Totals		\$14,633.48	\$4,355.81	\$19,110.00	\$23,740.00	\$4,630.00	24%	\$24,976.00	\$25,762.00
Comments									
Account		Level		Comment					
44245		Department Request		Less sheet music needs to be purchased each year now that the libraries are being built up.					
46943		Department Request		Increased Marching Band travel as the band pursues competitive performance opportunities/bus price estimates have increased.					
Equipment - Board of Education									
44241	Equipment	16,515.00	5,121.38	13,750.00	9,810.00	(3,940.00)	(29)	5,000.00	5,000.00
Equipment - Board of Education Totals		\$16,515.00	\$5,121.38	\$13,750.00	\$9,810.00	(\$3,940.00)	(29%)	\$5,000.00	\$5,000.00
Comments									
Account		Level		Comment					
44241		Department Request		Sheet music library system was a one-time expense in 21-22 year.					
48110	Equipment Repair & Maintenance	4,263.96	140.00	6,025.00	6,025.00	.00		6,025.00	6,550.00
		\$4,263.96	\$140.00	\$6,025.00	\$6,025.00	\$0.00	0%	\$6,025.00	\$6,550.00
Miscellaneous									
44237	Digital Resources	.00	.00	1,930.00	1,899.00	(31.00)	(2)	1,899.00	1,899.00
48705	Dues And Memberships	736.00	845.00	1,150.00	1,450.00	300.00	26	1,450.00	1,450.00
Miscellaneous Totals		\$736.00	\$845.00	\$3,080.00	\$3,349.00	\$269.00	9%	\$3,349.00	\$3,349.00
Miscellaneous Contractual Services									
49627	Contractual Services	800.00	.00	1,650.00	1,750.00	100.00	6	1,750.00	1,850.00
Miscellaneous Contractual Services Totals		\$800.00	\$0.00	\$1,650.00	\$1,750.00	\$100.00	6%	\$1,750.00	\$1,850.00
Classification 9999 - Non Personnel Totals		\$37,317.57	\$10,462.19	\$44,065.00	\$45,149.00	\$1,084.00	2%	\$41,575.00	\$42,986.00
Division/Program 8114 - Music Totals		\$378,347.49	\$337,814.76	\$409,576.00	\$417,492.00	\$7,916.00	2%	\$423,643.00	\$433,245.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8120 - Family and Consumer Science								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	210,990.06	231,905.12	240,319.00	228,707.00	(11,612.00)	(5)	233,481.00	238,350.00
	<i>Personnel Totals</i>	\$210,990.06	\$231,905.12	\$240,319.00	\$228,707.00	(\$11,612.00)	(5%)	\$233,481.00	\$238,350.00
	<i>Employee Benefits</i>								
40605	Social Security	3,167.69	3,226.14	3,485.00	3,461.00	(24.00)	(1)	3,530.00	3,601.00
40615	Group Insurances	58,858.16	41,870.10	39,373.00	40,554.00	1,181.00	3	41,770.00	43,023.00
40670	Guardian Life Insurance	298.84	657.93	650.00	645.00	(5.00)	(1)	648.00	651.00
	<i>Employee Benefits Totals</i>	\$62,324.69	\$45,754.17	\$43,508.00	\$44,660.00	\$1,152.00	3%	\$45,948.00	\$47,275.00
	Classification 1110 - Classroom Teacher Totals	\$273,314.75	\$277,659.29	\$283,827.00	\$273,367.00	(\$10,460.00)	(4%)	\$279,429.00	\$285,625.00
	Classification 1210 - Teacher Aide								
	<i>Personnel</i>								
40305	Salaries - Full Time	10,497.43	.00	25,919.00	21,437.00	(4,482.00)	(17)	21,833.00	22,369.00
40315	Overtime	7.03	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$10,504.46	\$0.00	\$25,919.00	\$21,437.00	(\$4,482.00)	(17%)	\$21,833.00	\$22,369.00
	<i>Employee Benefits</i>								
40605	Social Security	1,065.49	.00	375.00	310.00	(65.00)	(17)	315.00	320.00
40615	Group Insurances	12,475.87	1,000.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	32.27	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$13,573.63	\$1,000.00	\$375.00	\$310.00	(\$65.00)	(17%)	\$315.00	\$320.00
	Classification 1210 - Teacher Aide Totals	\$24,078.09	\$1,000.00	\$26,294.00	\$21,747.00	(\$4,547.00)	(17%)	\$22,148.00	\$22,689.00

WHS PROPOSED BUDGET

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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	1,014.56	.00	.00	.00	.00		.00	.00
Travel Totals		\$1,014.56	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Office Supplies									
Office Supplies Totals		\$0.00	\$0.00	\$70.00	\$0.00	(\$70.00)	(100%)	\$0.00	\$0.00
Operating Supplies									
42105	Operating/General Supplies	18,512.70	8,739.09	22,608.00	28,615.00	6,007.00	27	31,462.00	3,325.00
Operating Supplies Totals		\$18,512.70	\$8,739.09	\$22,608.00	\$28,615.00	\$6,007.00	27%	\$31,462.00	\$3,325.00
Comments									
Account	Level	Comment							
42105	Department Request	Food costs have increased 33% and other supplies have increased an average of 10% due to Covid-related supply chain issues.							
Board of Education									
44245	Textbooks & Workbooks	741.43	.00	100.00	640.00	540.00	540	640.00	640.00
44249	Professional Books & Periodicals	.00	.00	.00	70.00	70.00		75.00	80.00
46940	Tuition - Public	(28,500.00)	.00	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
46943	Field & Athletic Trips	.00	.00	300.00	300.00	.00		300.00	300.00
Board of Education Totals		(\$27,758.57)	\$0.00	(\$29,600.00)	(\$28,990.00)	\$610.00	(2%)	(\$28,985.00)	(\$28,980.00)
Comments									
Account	Level	Comment							
44245	Department Request	Replacement of damaged/lost Human Development textbooks was cut from 21-22 budget.							
Equipment - Board of Education									
44241	Equipment	907.98	.00	1,000.00	1,000.00	.00		1,100.00	1,200.00
Equipment - Board of Education Totals		\$907.98	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,100.00	\$1,200.00
48110	Equipment Repair & Maintenance	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
Classification 9999 - Non Personnel Totals		(\$7,323.33)	\$8,739.09	(\$4,422.00)	\$2,125.00	\$6,547.00	(148%)	\$5,077.00	(\$22,955.00)
Division/Program 8120 - Family and Consumer Science		\$290,069.51	\$287,398.38	\$305,699.00	\$297,239.00	(\$8,460.00)	(3%)	\$306,654.00	\$285,359.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8121 - Technology Education									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	74,201.45	99,332.95	101,981.00	88,174.00	(13,807.00)	(14)	89,937.00	91,736.00
Personnel Totals		\$74,201.45	\$99,332.95	\$101,981.00	\$88,174.00	(\$13,807.00)	(14%)	\$89,937.00	\$91,736.00
Employee Benefits									
40605	Social Security	1,000.32	1,239.72	1,479.00	1,078.00	(401.00)	(27)	1,104.00	1,230.00
40615	Group Insurances	15,958.28	18,232.00	31,951.00	32,590.00	639.00	2	33,241.00	34,072.00
40670	Guardian Life Insurance	76.04	219.24	.00	.00	.00		.00	.00
Employee Benefits Totals		\$17,034.64	\$19,690.96	\$33,430.00	\$33,668.00	\$238.00	1%	\$34,345.00	\$35,302.00
Classification 1110 - Classroom Teacher Totals		\$91,236.09	\$119,023.91	\$135,411.00	\$121,842.00	(\$13,569.00)	(10%)	\$124,282.00	\$127,038.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	2,260.75	406.40	2,790.00	3,069.00	279.00	10	3,125.00	3,190.00
Operating Supplies Totals		\$2,260.75	\$406.40	\$2,790.00	\$3,069.00	\$279.00	10%	\$3,125.00	\$3,190.00
Board of Education									
44245	Textbooks & Workbooks	3,289.46	.00	749.00	949.00	200.00	27	949.00	949.00
Board of Education Totals		\$3,289.46	\$0.00	\$749.00	\$949.00	\$200.00	27%	\$949.00	\$949.00
Equipment - Board of Education									
44241	Equipment	2,371.45	.00	1,100.00	2,300.00	1,200.00	109	1,100.00	1,100.00
Equipment - Board of Education Totals		\$2,371.45	\$0.00	\$1,100.00	\$2,300.00	\$1,200.00	109%	\$1,100.00	\$1,100.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> </div>									
44241		Department Request Replacement of cameras used in Video Production will need to occur in 22-23 (was cut from 21-22 budget).							
48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
Classification 9999 - Non Personnel Totals		\$7,921.66	\$406.40	\$5,139.00	\$6,818.00	\$1,679.00	33%	\$5,674.00	\$5,739.00
Division/Program 8121 - Technology Education Totals		\$99,157.75	\$119,430.31	\$140,550.00	\$128,660.00	(\$11,890.00)	(8%)	\$129,956.00	\$132,777.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8122 - Project Lead the Way									
Classification 1110 - Classroom Teacher									
<i>Personnel</i>									
40305	Salaries - Full Time	60,365.24	41,582.35	46,022.00	54,663.00	8,641.00	19	55,756.00	57,150.00
<i>Personnel Totals</i>		\$60,365.24	\$41,582.35	\$46,022.00	\$54,663.00	\$8,641.00	19%	\$55,756.00	\$57,150.00
<i>Employee Benefits</i>									
40605	Social Security	1,142.80	590.96	668.00	689.00	21.00	3	715.00	727.00
40615	Group Insurances	12,775.14	12,111.04	.00	3,530.00	3,530.00		3,636.00	3,745.00
40670	Guardian Life Insurance	58.19	106.37	112.00	115.00	3.00	3	118.00	121.00
<i>Employee Benefits Totals</i>		\$13,976.13	\$12,808.37	\$780.00	\$4,334.00	\$3,554.00	456%	\$4,469.00	\$4,593.00
Classification 1110 - Classroom Teacher Totals		\$74,341.37	\$54,390.72	\$46,802.00	\$58,997.00	\$12,195.00	26%	\$60,225.00	\$61,743.00
Classification 9999 - Non Personnel									
41510	Conferences/Seminars	.00	.00	8,632.00	2,333.00	(6,299.00)	(73)	2,333.00	2,333.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$8,632.00	\$2,333.00	(\$6,299.00)	(73%)	\$2,333.00	\$2,333.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>41510</div> <div>Department Request</div> <div>Training of a new teacher is no longer needed.</div> </div>									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	2,335.25	31.20	4,855.00	2,291.00	(2,564.00)	(53)	1,440.00	1,850.00
<i>Operating Supplies Totals</i>		\$2,335.25	\$31.20	\$4,855.00	\$2,291.00	(\$2,564.00)	(53%)	\$1,440.00	\$1,850.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	1,334.22	2,229.00	.00	(2,229.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$1,334.22	\$2,229.00	\$0.00	(\$2,229.00)	(100%)	\$0.00	\$0.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44241</div> <div>Department Request</div> <div>Replacement 3D printer was a one-time expense in 21-22 year.</div> </div>									
<i>Miscellaneous</i>									
48705	Dues And Memberships	3,000.00	3,200.00	3,200.00	3,200.00	.00		3,300.00	3,300.00
<i>Miscellaneous Totals</i>		\$3,000.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0%	\$3,300.00	\$3,300.00
Classification 9999 - Non Personnel Totals		\$5,335.25	\$4,565.42	\$18,916.00	\$7,824.00	(\$11,092.00)	(59%)	\$7,073.00	\$7,483.00
Division/Program 8122 - Project Lead the Way Totals		\$79,676.62	\$58,956.14	\$65,718.00	\$66,821.00	\$1,103.00	2%	\$67,298.00	\$69,226.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8130 - Science								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	1,455,113.74	1,504,701.62	1,464,193.00	1,581,860.00	117,667.00	8	1,631,656.00	1,672,447.00
	<i>Personnel Totals</i>	\$1,455,113.74	\$1,504,701.62	\$1,464,193.00	\$1,581,860.00	\$117,667.00	8%	\$1,631,656.00	\$1,672,447.00
	<i>Employee Benefits</i>								
40605	Social Security	23,794.44	20,443.58	21,232.00	23,082.00	1,850.00	9	23,659.00	24,250.00
40615	Group Insurances	320,196.15	419,757.00	380,541.00	381,487.00	946.00		405,624.00	411,052.00
40670	Guardian Life Insurance	3,576.32	4,256.25	3,930.00	4,095.00	165.00	4	4,103.00	4,119.00
	<i>Employee Benefits Totals</i>	\$347,566.91	\$444,456.83	\$405,703.00	\$408,664.00	\$2,961.00	1%	\$433,386.00	\$439,421.00
	Classification 1110 - Classroom Teacher Totals	\$1,802,680.65	\$1,949,158.45	\$1,869,896.00	\$1,990,524.00	\$120,628.00	6%	\$2,065,042.00	\$2,111,868.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	16,206.38	16,449.35	16,713.00	16,980.00	267.00	2	17,235.00	17,493.00
	<i>Personnel Totals</i>	\$16,206.38	\$16,449.35	\$16,713.00	\$16,980.00	\$267.00	2%	\$17,235.00	\$17,493.00
	<i>Employee Benefits</i>								
40605	Social Security	246.17	222.07	243.00	247.00	4.00	2	250.00	253.00
40615	Group Insurances	1,066.91	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	8.92	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,322.00	\$222.07	\$243.00	\$247.00	\$4.00	2%	\$250.00	\$253.00
	Classification 1118 - Instructional Leader Totals	\$17,528.38	\$16,671.42	\$16,956.00	\$17,227.00	\$271.00	2%	\$17,485.00	\$17,746.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	37,355.52	22,890.13	39,028.00	18,250.00	(20,778.00)	(53)	18,706.00	19,173.00
40315	Overtime	395.67	.00	1,061.00	1,000.00	(61.00)	(6)	1,000.00	1,000.00
<i>Personnel Totals</i>		\$37,751.19	\$22,890.13	\$40,089.00	\$19,250.00	(\$20,839.00)	(52%)	\$19,706.00	\$20,173.00
<i>Employee Benefits</i>									
40605	Social Security	2,842.97	1,637.65	3,067.00	699.00	(2,368.00)	(77)	830.00	907.00
40615	Group Insurances	9,229.61	9,861.38	11,349.00	11,750.00	401.00	4	12,098.00	12,461.00
40670	Guardian Life Insurance	26.65	56.81	68.00	70.00	2.00	3	71.00	73.00
<i>Employee Benefits Totals</i>		\$12,099.23	\$11,555.84	\$14,484.00	\$12,519.00	(\$1,965.00)	(14%)	\$12,999.00	\$13,441.00
Classification 1210 - Teacher Aide Totals		\$49,850.42	\$34,445.97	\$54,573.00	\$31,769.00	(\$22,804.00)	(42%)	\$32,705.00	\$33,614.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	(421.12)	.00	.00	.00	.00		.00	.00
<i>Travel Totals</i>		(\$421.12)	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	24,733.78	1,141.83	27,500.00	29,000.00	1,500.00	5	30,000.00	30,000.00
<i>Operating Supplies Totals</i>		\$24,733.78	\$1,141.83	\$27,500.00	\$29,000.00	\$1,500.00	5%	\$30,000.00	\$30,000.00
<i>Board of Education</i>									
44245	Textbooks & Workbooks	25,662.27	3,558.43	.00	53,777.00	53,777.00		.00	.00
46943	Field & Athletic Trips	.00	.00	.00	2,000.00	2,000.00		.00	.00
<i>Board of Education Totals</i>		\$25,662.27	\$3,558.43	\$0.00	\$55,777.00	\$55,777.00	+++	\$0.00	\$0.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
44245		Department Request		Entire planned textbook request was deferred to 22-23 year. Books include updated Biology 1-2, updated Genetics 2-3, plus books for the new Marine Biology course that will start in 22-23 year.					
46943		Department Request		One-time field trip expense for new Marine Biology course. Trips in future years will be able to be covered via the Science activity fund.					

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	20,291.24	121.00	6,176.00	9,701.00	3,525.00	57	6,240.00	6,240.00
<i>Equipment - Board of Education Totals</i>		\$20,291.24	\$121.00	\$6,176.00	\$9,701.00	\$3,525.00	57%	\$6,240.00	\$6,240.00

Comments

Account	Level	Comment
44241	Department Request	Ice machine used for labs broke this year and will need to be replaced in 22-23 year.

48110	Equipment Repair & Maintenance	285.00	.00	1,000.00	1,500.00	500.00	50	1,500.00	1,500.00
		\$285.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50%	\$1,500.00	\$1,500.00

Miscellaneous

44237	Digital Resources	.00	.00	6,513.00	4,548.00	(1,965.00)	(30)	4,548.00	4,548.00
48705	Dues And Memberships	.00	.00	.00	240.00	240.00		240.00	240.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$6,513.00	\$4,788.00	(\$1,725.00)	(26%)	\$4,788.00	\$4,788.00

Comments

Account	Level	Comment
44237	Department Request	Gizmos will now be included in the District Technology budget.
48705	Department Request	Membership to the Marine Biology Educators Association.

Miscellaneous Contractual Services

49627	Contractual Services	500.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

Classification	9999 - Non Personnel Totals	\$71,051.17	\$4,821.26	\$41,189.00	\$100,766.00	\$59,577.00	145%	\$42,528.00	\$42,528.00
Division/Program	8130 - Science Totals	\$1,941,110.62	\$2,005,097.10	\$1,982,614.00	\$2,140,286.00	\$157,672.00	8%	\$2,157,760.00	\$2,205,756.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8150 - Social Studies								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	1,027,817.12	1,061,444.12	1,091,957.00	1,128,165.00	36,208.00	3	1,167,438.00	1,190,787.00
	<i>Personnel Totals</i>	\$1,027,817.12	\$1,061,444.12	\$1,091,957.00	\$1,128,165.00	\$36,208.00	3%	\$1,167,438.00	\$1,190,787.00
	<i>Employee Benefits</i>								
40605	Social Security	15,331.47	16,880.75	15,834.00	16,005.00	171.00	1	16,473.00	17,266.00
40615	Group Insurances	123,736.00	178,601.98	130,948.00	133,566.00	2,618.00	2	137,573.00	141,701.00
40670	Guardian Life Insurance	2,164.84	2,827.80	2,912.00	2,553.00	(359.00)	(12)	2,571.00	2,593.00
	<i>Employee Benefits Totals</i>	\$141,232.31	\$198,310.53	\$149,694.00	\$152,124.00	\$2,430.00	2%	\$156,617.00	\$161,560.00
	Classification 1110 - Classroom Teacher Totals	\$1,169,049.43	\$1,259,754.65	\$1,241,651.00	\$1,280,289.00	\$38,638.00	3%	\$1,324,055.00	\$1,352,347.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	16,206.38	16,449.35	16,713.00	16,980.00	267.00	2	17,235.00	17,493.00
	<i>Personnel Totals</i>	\$16,206.38	\$16,449.35	\$16,713.00	\$16,980.00	\$267.00	2%	\$17,235.00	\$17,493.00
	<i>Employee Benefits</i>								
40605	Social Security	263.01	238.63	243.00	247.00	4.00	2	250.00	253.00
40670	Guardian Life Insurance	9.93	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$272.94	\$238.63	\$243.00	\$247.00	\$4.00	2%	\$250.00	\$253.00
	Classification 1118 - Instructional Leader Totals	\$16,479.32	\$16,687.98	\$16,956.00	\$17,227.00	\$271.00	2%	\$17,485.00	\$17,746.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	1,006.72	1,011.06	2,865.00	1,795.00	(1,070.00)	(37)	1,865.00	1,935.00
Operating Supplies Totals		\$1,006.72	\$1,011.06	\$2,865.00	\$1,795.00	(\$1,070.00)	(37%)	\$1,865.00	\$1,935.00
Board of Education									
44245	Textbooks & Workbooks	8,453.10	12,736.51	4,810.00	500.00	(4,310.00)	(90)	.00	.00
Board of Education Totals		\$8,453.10	\$12,736.51	\$4,810.00	\$500.00	(\$4,310.00)	(90%)	\$0.00	\$0.00
Miscellaneous									
44237	Digital Resources	.00	.00	.00	4,890.00	4,890.00		5,000.00	5,100.00
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$4,890.00	\$4,890.00	+++	\$5,000.00	\$5,100.00
Comments									
Account		Level		Comment					
44237		Department Request		Annual CHOICES subscription is an online resource so it has been moved from the Textbook account.					
Classification 9999 - Non Personnel Totals		\$9,459.82	\$13,747.57	\$7,675.00	\$7,185.00	(\$490.00)	(6%)	\$6,865.00	\$7,035.00
Division/Program 8150 - Social Studies Totals		\$1,194,988.57	\$1,290,190.20	\$1,266,282.00	\$1,304,701.00	\$38,419.00	3%	\$1,348,405.00	\$1,377,128.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8208 - Instructional Coaches								
	Classification 1121 - Humanities Coach								
	<i>Personnel</i>								
40305	Salaries - Full Time	71,024.99	74,633.98	79,589.00	84,873.00	5,284.00	7	87,419.00	89,167.00
	<i>Personnel Totals</i>	\$71,024.99	\$74,633.98	\$79,589.00	\$84,873.00	\$5,284.00	7%	\$87,419.00	\$89,167.00
	<i>Employee Benefits</i>								
40605	Social Security	1,067.96	1,001.95	1,155.00	1,185.00	30.00	3	1,267.00	1,292.00
40615	Group Insurances	25,316.97	26,571.00	29,134.00	30,008.00	874.00	3	30,908.00	31,990.00
40670	Guardian Life Insurance	84.05	204.75	229.00	231.00	2.00	1	233.00	235.00
	<i>Employee Benefits Totals</i>	\$26,468.98	\$27,777.70	\$30,518.00	\$31,424.00	\$906.00	3%	\$32,408.00	\$33,517.00
	Classification 1121 - Humanities Coach Totals	\$97,493.97	\$102,411.68	\$110,107.00	\$116,297.00	\$6,190.00	6%	\$119,827.00	\$122,684.00
	Classification 1122 - Stem Coach								
	<i>Personnel</i>								
40305	Salaries - Full Time	.00	.00	51,498.00	52,026.00	528.00	1	53,326.00	54,393.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$51,498.00	\$52,026.00	\$528.00	1%	\$53,326.00	\$54,393.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	.00	748.00	801.00	53.00	7	964.00	1,002.00
40615	Group Insurances	.00	.00	31,951.00	32,829.00	878.00	3	33,814.00	34,828.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$32,699.00	\$33,630.00	\$931.00	3%	\$34,778.00	\$35,830.00
	Classification 1122 - Stem Coach Totals	\$0.00	\$0.00	\$84,197.00	\$85,656.00	\$1,459.00	2%	\$88,104.00	\$90,223.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	.00	.00	500.00	1,000.00	500.00	100	1,000.00	1,000.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100%	\$1,000.00	\$1,000.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>41510</div> <div>Department Request</div> <div>Funds for both Instructional Coaches to pursue professional development opportunities.</div> </div> </div>									
<i>Office Supplies</i>									
41805	Subscriptions & Pubs	408.81	.00	300.00	.00	(300.00)	(100)	.00	.00
<i>Office Supplies Totals</i>		\$408.81	\$0.00	\$300.00	\$0.00	(\$300.00)	(100%)	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	.00	.00	200.00	200.00	.00		200.00	200.00
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
<i>Board of Education</i>									
44249	Professional Books & Periodicals	.00	.00	.00	300.00	300.00		300.00	300.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	+++	\$300.00	\$300.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	60,000.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$60,408.81	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50%	\$1,500.00	\$1,500.00
Division/Program 8208 - Instructional Coaches Totals		\$157,902.78	\$102,411.68	\$195,304.00	\$203,453.00	\$8,149.00	4%	\$209,431.00	\$214,407.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8209 - Academic Interventionist								
	Classification 1123 - Math Interventionist								
	<i>Personnel</i>								
40305	Salaries - Full Time	102,663.48	103,283.98	104,757.00	106,434.00	1,677.00	2	109,624.00	112,364.00
	<i>Personnel Totals</i>	\$102,663.48	\$103,283.98	\$104,757.00	\$106,434.00	\$1,677.00	2%	\$109,624.00	\$112,364.00
	<i>Employee Benefits</i>								
40605	Social Security	1,585.50	1,434.36	1,519.00	1,544.00	25.00	2	1,589.00	1,629.00
40615	Group Insurances	9,736.28	9,629.00	10,240.00	10,854.00	614.00	6	11,180.00	11,515.00
40670	Guardian Life Insurance	119.17	283.92	301.00	305.00	4.00	1	308.00	312.00
	<i>Employee Benefits Totals</i>	\$11,440.95	\$11,347.28	\$12,060.00	\$12,703.00	\$643.00	5%	\$13,077.00	\$13,456.00
	Classification 1123 - Math Interventionist Totals	\$114,104.43	\$114,631.26	\$116,817.00	\$119,137.00	\$2,320.00	2%	\$122,701.00	\$125,820.00
	Classification 1124 - Reading Interventionist								
	<i>Personnel</i>								
40305	Salaries - Full Time	163,304.40	130,031.51	180,004.00	218,200.00	38,196.00	21	226,935.00	231,473.00
	<i>Personnel Totals</i>	\$163,304.40	\$130,031.51	\$180,004.00	\$218,200.00	\$38,196.00	21%	\$226,935.00	\$231,473.00
	<i>Employee Benefits</i>								
40605	Social Security	2,630.02	1,864.32	2,611.00	2,810.00	199.00	8	2,990.00	2,956.00
40615	Group Insurances	7,271.58	6,741.00	10,240.00	10,598.00	358.00	3	10,916.00	11,243.00
40670	Guardian Life Insurance	93.91	226.73	238.00	242.00	4.00	2	245.00	248.00
	<i>Employee Benefits Totals</i>	\$9,995.51	\$8,832.05	\$13,089.00	\$13,650.00	\$561.00	4%	\$14,151.00	\$14,447.00
	Classification 1124 - Reading Interventionist Totals	\$173,299.91	\$138,863.56	\$193,093.00	\$231,850.00	\$38,757.00	20%	\$241,086.00	\$245,920.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	1,032.25	.00	2,115.00	1,850.00	(265.00)	(13)	2,350.00	2,350.00
Travel Totals		\$1,032.25	\$0.00	\$2,115.00	\$1,850.00	(\$265.00)	(13%)	\$2,350.00	\$2,350.00
Office Supplies									
41805	Subscriptions & Pubs	1,321.32	.00	1,520.00	.00	(1,520.00)	(100)	.00	.00
Office Supplies Totals		\$1,321.32	\$0.00	\$1,520.00	\$0.00	(\$1,520.00)	(100%)	\$0.00	\$0.00
Operating Supplies									
42105	Operating/General Supplies	4,611.01	1,063.43	3,600.00	3,000.00	(600.00)	(17)	3,720.00	3,720.00
Operating Supplies Totals		\$4,611.01	\$1,063.43	\$3,600.00	\$3,000.00	(\$600.00)	(17%)	\$3,720.00	\$3,720.00
Board of Education									
44245	Textbooks & Workbooks	4,352.28	280.00	5,000.00	5,080.00	80.00	2	8,155.00	8,251.00
44249	Professional Books & Periodicals	.00	.00	.00	1,020.00	1,020.00		1,520.00	1,520.00
Board of Education Totals		\$4,352.28	\$280.00	\$5,000.00	\$6,100.00	\$1,100.00	22%	\$9,675.00	\$9,771.00
Miscellaneous									
44237	Digital Resources	5,349.56	4,175.33	11,854.00	2,446.00	(9,408.00)	(79)	4,050.00	4,050.00
48705	Dues And Memberships	.00	.00	1,400.00	1,400.00	.00		1,400.00	1,400.00
Miscellaneous Totals		\$5,349.56	\$4,175.33	\$13,254.00	\$3,846.00	(\$9,408.00)	(71%)	\$5,450.00	\$5,450.00
Comments									
Account		Level		Comment					
44237		Department Request		ALEKS and Pearson Diagnostic will not be used in Math intervention classes going forward.					
Miscellaneous Contractual Services									
49627	Contractual Services	178.25	.00	.00	.00	.00		.00	.00
Miscellaneous Contractual Services Totals		\$178.25	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$16,844.67	\$5,518.76	\$25,489.00	\$14,796.00	(\$10,693.00)	(42%)	\$21,195.00	\$21,291.00
Division/Program 8209 - Academic Interventionist Totals		\$304,249.01	\$259,013.58	\$335,399.00	\$365,783.00	\$30,384.00	9%	\$384,982.00	\$393,031.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8210 - Pupil Personnel								
	Classification 1111 - Other Certified Personnel								
40305	Salaries - Full Time	701,046.74	740,665.96	744,880.00	746,599.00	1,719.00		765,263.00	784,395.00
	<i>Personnel Totals</i>	\$701,046.74	\$740,665.96	\$744,880.00	\$746,599.00	\$1,719.00	0%	\$765,263.00	\$784,395.00
	<i>Employee Benefits</i>								
40605	Social Security	10,280.11	10,305.13	10,801.00	10,826.00	25.00		11,096.00	11,373.00
40615	Group Insurances	104,950.79	129,206.61	120,708.00	123,107.00	2,399.00	2	130,340.00	137,700.00
40670	Guardian Life Insurance	875.66	1,536.36	1,663.00	1,670.00	7.00		1,681.00	1,689.00
	<i>Employee Benefits Totals</i>	\$116,106.56	\$141,048.10	\$133,172.00	\$135,603.00	\$2,431.00	2%	\$143,117.00	\$150,762.00
	Classification 1111 - Other Certified Totals	\$817,153.30	\$881,714.06	\$878,052.00	\$882,202.00	\$4,150.00	0%	\$908,380.00	\$935,157.00
	Classification 1116 - Additional Time Cert. Personnel								
40305	Salaries - Full Time	4,493.40	2,280.42	.00	.00	.00		.00	.00
40317	Additional Time	39,968.44	.00	64,200.00	65,800.00	1,600.00	2	67,116.00	68,458.00
	<i>Personnel Totals</i>	\$44,461.84	\$2,280.42	\$64,200.00	\$65,800.00	\$1,600.00	2%	\$67,116.00	\$68,458.00
	<i>Employee Benefits</i>								
40605	Social Security	103.36	33.05	931.00	954.00	23.00	2	973.00	992.00
	<i>Employee Benefits Totals</i>	\$103.36	\$33.05	\$931.00	\$954.00	\$23.00	2%	\$973.00	\$992.00
	Classification 1116 - Additional Time Cert. Totals	\$44,565.20	\$2,313.47	\$65,131.00	\$66,754.00	\$1,623.00	2%	\$68,089.00	\$69,450.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
40311	BOE Stipend	56,710.93	57,254.43	59,372.00	60,262.00	890.00	1	61,165.00	62,083.00
<i>Personnel Totals</i>		\$56,710.93	\$57,254.43	\$59,372.00	\$60,262.00	\$890.00	1%	\$61,165.00	\$62,083.00
<i>Employee Benefits</i>									
40605	Social Security	2,357.10	2,064.48	1,603.00	1,606.00	3.00		1,613.00	1,616.00
40615	Group Insurances	5,062.71	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	24.19	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$7,444.00	\$2,064.48	\$1,603.00	\$1,606.00	\$3.00	0%	\$1,613.00	\$1,616.00
Classification 1118 - Instructional Leader Totals		\$64,154.93	\$59,318.91	\$60,975.00	\$61,868.00	\$893.00	1%	\$62,778.00	\$63,699.00
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	19,256.66	.00	47,148.00	48,326.00	1,178.00	2	50,951.00	52,224.00
40315	Overtime	283.32	.00	1,361.00	4,377.00	3,016.00	222	4,400.00	4,500.00
<i>Personnel Totals</i>		\$19,539.98	\$0.00	\$48,509.00	\$52,703.00	\$4,194.00	9%	\$55,351.00	\$56,724.00
<i>Employee Benefits</i>									
40605	Social Security	32.31	.00	3,711.00	3,870.00	159.00	4	3,888.00	3,895.00
40611	Defined Contribution	18.43	.00	3,301.00	3,432.00	131.00	4	3,579.00	3,643.00
40615	Group Insurances	224.14	.00	28,958.00	29,971.00	1,013.00	3	31,020.00	32,106.00
40670	Guardian Life Insurance	.34	.00	152.00	155.00	3.00	2	157.00	159.00
<i>Employee Benefits Totals</i>		\$275.22	\$0.00	\$36,122.00	\$37,428.00	\$1,306.00	4%	\$38,644.00	\$39,803.00
Classification 1210 - Teacher Aide Totals		\$19,815.20	\$0.00	\$84,631.00	\$90,131.00	\$5,500.00	6%	\$93,995.00	\$96,527.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	93,225.01	116,141.74	67,200.00	112,920.00	45,720.00	68	114,843.00	117,839.00
40315	Overtime	4,114.51	5,315.35	3,321.00	4,377.00	1,056.00	32	4,486.00	4,598.00
<i>Personnel Totals</i>		\$97,339.52	\$121,457.09	\$70,521.00	\$117,297.00	\$46,776.00	66%	\$119,329.00	\$122,437.00
<i>Employee Benefits</i>									
40605	Social Security	8,233.51	8,238.98	7,165.00	8,345.00	1,180.00	16	8,468.00	8,597.00
40611	Defined Contribution	2,282.18	1,974.22	.00	.00	.00		.00	.00
40615	Group Insurances	45,762.79	47,646.00	31,716.00	32,826.00	1,110.00	3	33,975.00	35,164.00
40670	Guardian Life Insurance	119.30	254.77	176.00	183.00	7.00	4	186.00	191.00
<i>Employee Benefits Totals</i>		\$56,397.78	\$58,113.97	\$39,057.00	\$41,354.00	\$2,297.00	6%	\$42,629.00	\$43,952.00
Classification 1211 - Clerical Totals		\$153,737.30	\$179,571.06	\$109,578.00	\$158,651.00	\$49,073.00	45%	\$161,958.00	\$166,389.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	2,362.82	.00	9,180.00	7,180.00	(2,000.00)	(22)	7,280.00	7,280.00
<i>Travel Totals</i>		\$2,362.82	\$0.00	\$9,180.00	\$7,180.00	(\$2,000.00)	(22%)	\$7,280.00	\$7,280.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	7,786.66	4,143.00	17,000.00	17,000.00	.00		17,450.00	17,450.00
<i>Operating Supplies Totals</i>		\$7,786.66	\$4,143.00	\$17,000.00	\$17,000.00	\$0.00	0%	\$17,450.00	\$17,450.00
<i>Miscellaneous Operating Equipment</i>									
54242	Library Books & Catalogs	662.43	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Operating Equipment Totals</i>		\$662.43	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Board of Education</i>									
44238	Test & Evaluation Supplies	.00	.00	550.00	250.00	(300.00)	(55)	250.00	250.00
44246	Periodicals & Newspapers	.00	.00	1,100.00	.00	(1,100.00)	(100)	.00	.00
44249	Professional Books & Periodicals	.00	.00	.00	1,100.00	1,100.00		1,100.00	1,100.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$1,650.00	\$1,350.00	(\$300.00)	(18%)	\$1,350.00	\$1,350.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	665.00	295.00	2,305.00	2,305.00	.00		2,305.00	2,305.00
<i>Miscellaneous Totals</i>		\$665.00	\$295.00	\$2,305.00	\$2,305.00	\$0.00	0%	\$2,305.00	\$2,305.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	354.00	.00	1,350.00	1,350.00	.00		1,350.00	1,350.00
<i>Miscellaneous Contractual Services Totals</i>		\$354.00	\$0.00	\$1,350.00	\$1,350.00	\$0.00	0%	\$1,350.00	\$1,350.00
Classification		\$11,830.91	\$4,438.00	\$31,485.00	\$29,185.00	(\$2,300.00)	(7%)	\$29,735.00	\$29,735.00
Division/Program		\$1,111,256.84	\$1,127,355.50	\$1,229,852.00	\$1,288,791.00	\$58,939.00	5%	\$1,324,935.00	\$1,360,957.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8211 - Instructional Prog./Improvement								
	Classification 1116 - Additional Time Cert.								
	<i>Personnel</i>								
40317	Additional Time	10,151.56	30,717.59	14,267.00	14,623.00	356.00	2	14,989.00	15,364.00
	<i>Personnel Totals</i>	\$10,151.56	\$30,717.59	\$14,267.00	\$14,623.00	\$356.00	2%	\$14,989.00	\$15,364.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	1,812.25	1,091.00	1,118.00	27.00	2	1,146.00	1,175.00
	<i>Employee Benefits Totals</i>	\$0.00	\$1,812.25	\$1,091.00	\$1,118.00	\$27.00	2%	\$1,146.00	\$1,175.00
	Classification 1116 - Additional Time Cert. Totals	\$10,151.56	\$32,529.84	\$15,358.00	\$15,741.00	\$383.00	2%	\$16,135.00	\$16,539.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	24,148.54	29,367.35	16,713.00	16,980.00	267.00	2	17,235.00	17,493.00
	<i>Personnel Totals</i>	\$24,148.54	\$29,367.35	\$16,713.00	\$16,980.00	\$267.00	2%	\$17,235.00	\$17,493.00
	<i>Employee Benefits</i>								
40605	Social Security	441.76	561.25	243.00	246.00	3.00	1	250.00	253.00
40615	Group Insurances	2,304.94	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	17.22	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,763.92	\$561.25	\$243.00	\$246.00	\$3.00	1%	\$250.00	\$253.00
	Classification 1118 - Instructional Leader Totals	\$26,912.46	\$29,928.60	\$16,956.00	\$17,226.00	\$270.00	2%	\$17,485.00	\$17,746.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1310 - Substitutes									
<i>Personnel</i>									
40370	Substitute	4,550.00	.00	5,000.00	4,500.00	(500.00)	(10)	4,500.00	4,500.00
<i>Personnel Totals</i>		\$4,550.00	\$0.00	\$5,000.00	\$4,500.00	(\$500.00)	(10%)	\$4,500.00	\$4,500.00
<i>Employee Benefits</i>									
40605	Social Security	13.10	.00	382.00	300.00	(82.00)	(21)	300.00	300.00
<i>Employee Benefits Totals</i>		\$13.10	\$0.00	\$382.00	\$300.00	(\$82.00)	(21%)	\$300.00	\$300.00
Classification 1310 - Substitutes Totals		\$4,563.10	\$0.00	\$5,382.00	\$4,800.00	(\$582.00)	(11%)	\$4,800.00	\$4,800.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	6,514.89	2,705.00	6,700.00	6,700.00	.00		9,000.00	10,000.00
<i>Travel Totals</i>		\$6,514.89	\$2,705.00	\$6,700.00	\$6,700.00	\$0.00	0%	\$9,000.00	\$10,000.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,367.16	141.40	1,170.00	1,200.00	30.00	3	1,200.00	1,200.00
<i>Operating Supplies Totals</i>		\$1,367.16	\$141.40	\$1,170.00	\$1,200.00	\$30.00	3%	\$1,200.00	\$1,200.00
<i>Board of Education</i>									
44246	Periodicals & Newspapers	39.10	.00	.00	.00	.00		.00	.00
<i>Board of Education Totals</i>		\$39.10	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	940.78	14,523.85	4,000.00	4,000.00	.00		4,000.00	4,000.00
		\$940.78	\$14,523.85	\$4,000.00	\$4,000.00	\$0.00	0%	\$4,000.00	\$4,000.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	22,705.00	21,800.00	31,000.00	28,400.00	(2,600.00)	(8)	30,400.00	30,400.00
<i>Miscellaneous Contractual Services Totals</i>		\$22,705.00	\$21,800.00	\$31,000.00	\$28,400.00	(\$2,600.00)	(8%)	\$30,400.00	\$30,400.00
Classification 9999 - Non Personnel Totals		\$31,566.93	\$39,170.25	\$42,870.00	\$40,300.00	(\$2,570.00)	(6%)	\$44,600.00	\$45,600.00
Division/Program 8211 - Instructional		\$73,194.05	\$101,628.69	\$80,566.00	\$78,067.00	(\$2,499.00)	(3%)	\$83,020.00	\$84,685.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8220 - Library/Media Center								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	207,893.27	180,197.06	221,551.00	239,372.00	17,821.00	8	244,159.00	250,263.00
	<i>Personnel Totals</i>	\$207,893.27	\$180,197.06	\$221,551.00	\$239,372.00	\$17,821.00	8%	\$244,159.00	\$250,263.00
	<i>Employee Benefits</i>								
40605	Social Security	3,061.87	3,678.09	3,213.00	3,371.00	158.00	5	3,540.00	3,628.00
40615	Group Insurances	21,056.93	12,003.92	20,981.00	21,610.00	629.00	3	22,112.00	22,775.00
40670	Guardian Life Insurance	267.84	437.19	635.00	641.00	6.00	1	651.00	659.00
	<i>Employee Benefits Totals</i>	\$24,386.64	\$16,119.20	\$24,829.00	\$25,622.00	\$793.00	3%	\$26,303.00	\$27,062.00
	Classification 1111 - Other Certified Totals	\$232,279.91	\$196,316.26	\$246,380.00	\$264,994.00	\$18,614.00	8%	\$270,462.00	\$277,325.00
	Classification 1116 - Additional Time Cert.								
	<i>Personnel</i>								
40317	Additional Time	8,828.67	.00	3,773.00	3,833.00	60.00	2	3,925.00	4,023.00
	<i>Personnel Totals</i>	\$8,828.67	\$0.00	\$3,773.00	\$3,833.00	\$60.00	2%	\$3,925.00	\$4,023.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	.00	289.00	293.00	4.00	1	300.00	305.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$289.00	\$293.00	\$4.00	1%	\$300.00	\$305.00
	Classification 1116 - Additional Time Cert. Totals	\$8,828.67	\$0.00	\$4,062.00	\$4,126.00	\$64.00	2%	\$4,225.00	\$4,328.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	.00	7,196.80	7,400.00	7,525.00	125.00	2	7,550.00	7,550.00
	<i>Personnel Totals</i>	\$0.00	\$7,196.80	\$7,400.00	\$7,525.00	\$125.00	2%	\$7,550.00	\$7,550.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	519.61	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$519.61	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1118 - Instructional Leader Totals	\$0.00	\$7,716.41	\$7,400.00	\$7,525.00	\$125.00	2%	\$7,550.00	\$7,550.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	52,739.56	53,403.36	80,611.00	73,251.00	7,360.00	(9)	90,457.00	92,718.00
40315	Overtime	184.86	122.51	1,500.00	1,500.00	.00		1,500.00	1,500.00
<i>Personnel Totals</i>		\$52,924.42	\$53,525.87	\$82,111.00	\$74,751.00	\$7,360.00	9%	\$91,957.00	\$94,218.00
<i>Employee Benefits</i>									
40605	Social Security	3,657.59	3,539.17	3,989.00	3,725.00	(264.00)	(7)	3,805.00	3,992.00
40611	Defined Contribution	123.46	170.75	.00	.00	.00		.00	.00
40615	Group Insurances	19,413.26	20,408.00	53,655.00	43,949.00	(9,706.00)	(18)	60,418.00	62,140.00
40670	Guardian Life Insurance	37.63	78.12	84.00	87.00	3.00	4	93.00	97.00
<i>Employee Benefits Totals</i>		\$23,231.94	\$24,196.04	\$57,728.00	\$47,761.00	\$9,967.00	(17%)	\$64,316.00	\$66,229.00
Classification 1210 - Teacher Aide Totals		\$76,156.36	\$77,721.91	\$139,839.00	\$122,512.00	(\$17,327.00)	(12%)	\$156,273.00	\$160,447.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	6,246.75	.00	5,850.00	7,250.00	1,400.00	24	9,032.00	9,168.00
<i>Operating Supplies Totals</i>		\$6,246.75	\$0.00	\$5,850.00	\$7,250.00	\$1,400.00	24%	\$9,032.00	\$9,168.00
<i>Miscellaneous Operating Equipment</i>									
54242	Library Books & Catalogs	15,386.00	10,022.88	16,000.00	16,000.00	.00		25,200.00	26,460.00
<i>Miscellaneous Operating Equipment Totals</i>		\$15,386.00	\$10,022.88	\$16,000.00	\$16,000.00	\$0.00	0%	\$25,200.00	\$26,460.00

Comments

Account

Level

Comment

54242

Department Request

Recommended library standard is to weed 5% of print collection per year for maintenance/budget was reduced in 20-21 and 21-22 years.

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Board of Education</i>									
44246	Periodicals & Newspapers	1,320.04	1,288.71	474.00	.00	(474.00)	(100)	.00	.00
44249	Professional Books & Periodicals	.00	.00	.00	400.00	400.00		412.00	424.00
<i>Board of Education Totals</i>		\$1,320.04	\$1,288.71	\$474.00	\$400.00	(\$74.00)	(16%)	\$412.00	\$424.00
<i>Equipment - Board of Education</i>									
44241	Equipment	3,145.97	319.42	14,837.00	10,100.00	(4,737.00)	(32)	1,200.00	1,200.00
<i>Equipment - Board of Education Totals</i>		\$3,145.97	\$319.42	\$14,837.00	\$10,100.00	(\$4,737.00)	(32%)	\$1,200.00	\$1,200.00
<i>Miscellaneous</i>									
44237	Digital Resources	29,701.44	21,097.41	27,641.00	28,624.00	983.00	4	30,055.00	31,558.00
48705	Dues And Memberships	637.00	249.00	549.00	445.00	(104.00)	(19)	458.00	472.00
<i>Miscellaneous Totals</i>		\$30,338.44	\$21,346.41	\$28,190.00	\$29,069.00	\$879.00	3%	\$30,513.00	\$32,030.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	2,160.24	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$2,160.24	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$58,597.44	\$32,977.42	\$65,351.00	\$62,819.00	(\$2,532.00)	(4%)	\$66,357.00	\$69,282.00
Division/Program 8220 - Library/Media Center Totals		\$375,862.38	\$314,732.00	\$463,032.00	\$461,976.00	(\$1,056.00)	0%	\$504,867.00	\$518,932.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8400 - Supervisory Services								
	Classification 1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	785,776.64	706,619.34	733,968.00	744,189.00	10,221.00	1	766,514.00	789,510.00
	<i>Personnel Totals</i>	\$785,776.64	\$706,619.34	\$733,968.00	\$744,189.00	\$10,221.00	1%	\$766,514.00	\$789,510.00
	<i>Employee Benefits</i>								
40605	Social Security	11,501.79	11,774.47	10,643.00	11,096.00	453.00	4	11,572.00	11,874.00
40615	Group Insurances	80,251.65	84,900.00	60,082.00	68,141.00	8,059.00	13	71,085.00	74,117.00
40670	Guardian Life Insurance	1,263.20	3,046.77	2,789.00	2,837.00	48.00	2	2,845.00	2,875.00
	<i>Employee Benefits Totals</i>	\$93,016.64	\$99,721.24	\$73,514.00	\$82,074.00	\$8,560.00	12%	\$85,502.00	\$88,866.00
	Classification 1112 - Administrator Totals	\$878,793.28	\$806,340.58	\$807,482.00	\$826,263.00	\$18,781.00	2%	\$852,016.00	\$878,376.00
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	3,101.81	1,000.00	5,000.00	5,000.00	.00		5,000.00	5,000.00
	<i>Personnel Totals</i>	\$3,101.81	\$1,000.00	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
	<i>Employee Benefits</i>								
40605	Social Security	13.22	14.28	72.00	72.00	.00		72.00	72.00
40615	Group Insurances	495.03	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	.69	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$508.94	\$14.28	\$72.00	\$72.00	\$0.00	0%	\$72.00	\$72.00
	Classification 1118 - Instructional Leader Totals	\$3,610.75	\$1,014.28	\$5,072.00	\$5,072.00	\$0.00	0%	\$5,072.00	\$5,072.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	276,371.97	283,131.22	289,232.00	309,137.00	19,905.00	7	316,865.00	324,786.00
40315	Overtime	14,557.54	18,575.00	5,622.00	6,250.00	628.00	11	6,250.00	6,325.00
<i>Personnel Totals</i>		\$290,929.51	\$301,706.22	\$294,854.00	\$315,387.00	\$20,533.00	7%	\$323,115.00	\$331,111.00
<i>Employee Benefits</i>									
40605	Social Security	19,256.35	20,833.36	22,557.00	22,600.00	43.00		23,709.00	24,402.00
40611	Defined Contribution	2,608.83	7,887.77	8,365.00	8,599.00	234.00	3	9,410.00	9,679.00
40615	Group Insurances	99,405.74	105,725.45	96,371.00	98,262.00	1,891.00	2	101,468.00	114,755.00
40670	Guardian Life Insurance	319.88	816.01	873.00	882.00	9.00	1	901.00	912.00
<i>Employee Benefits Totals</i>		\$121,590.80	\$135,262.59	\$128,166.00	\$130,343.00	\$2,177.00	2%	\$135,488.00	\$149,748.00
Classification 1211 - Clerical Totals		\$412,520.31	\$436,968.81	\$423,020.00	\$445,730.00	\$22,710.00	5%	\$458,603.00	\$480,859.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	2,217.28	.00	.00	.00	.00		.00	.00
<i>Travel Totals</i>		\$2,217.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	14,865.54	2,879.15	24,050.00	24,050.00	.00		24,771.00	24,987.00
<i>Operating Supplies Totals</i>		\$14,865.54	\$2,879.15	\$24,050.00	\$24,050.00	\$0.00	0%	\$24,771.00	\$24,987.00
<i>Board of Education</i>									
44246	Periodicals & Newspapers	.00	33.28	35.00	.00	(35.00)	(100)	.00	.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
44249	Professional Books & Periodicals	.00	.00	.00	78.00	78.00		78.00	78.00
46944	Assemblies & Graduation	12,261.02	15,099.33	20,250.00	20,250.00	.00		20,409.00	20,469.00
<i>Board of Education Totals</i>		\$12,261.02	\$15,132.61	\$20,285.00	\$20,328.00	\$43.00	0%	\$20,487.00	\$20,547.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	250.00	500.00	250.00	100	500.00	500.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$250.00	\$500.00	\$250.00	100%	\$500.00	\$500.00
<i>Contractual Services</i>									
49661	Contractual Services - Police	708.88	724.84	1,700.00	1,700.00	.00		1,700.00	1,700.00
<i>Contractual Services Totals</i>		\$708.88	\$724.84	\$1,700.00	\$1,700.00	\$0.00	0%	\$1,700.00	\$1,700.00
48110	Equipment Repair & Maintenance	398.25	.00	500.00	500.00	.00		500.00	500.00
		\$398.25	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	7,010.00	7,323.75	7,550.00	7,660.00	110.00	1	7,660.00	7,660.00
48710	Printing, Binding & Publishing	6,094.35	7,747.83	8,500.00	8,050.00	(450.00)	(5)	8,058.00	8,066.00
<i>Miscellaneous Totals</i>		\$13,104.35	\$15,071.58	\$16,050.00	\$15,710.00	(\$340.00)	(2%)	\$15,718.00	\$15,726.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	683.75	350.00	800.00	825.00	25.00	3	825.00	825.00
<i>Miscellaneous Contractual Services Totals</i>		\$683.75	\$350.00	\$800.00	\$825.00	\$25.00	3%	\$825.00	\$825.00
Classification 9999 - Non Personnel Totals		\$44,239.07	\$34,158.18	\$63,635.00	\$63,613.00	(\$22.00)	0%	\$64,501.00	\$64,785.00
Division/Program 8400 - Supervisory Services Totals		\$1,339,163.41	\$1,278,481.85	\$1,299,209.00	\$1,340,678.00	\$41,469.00	3%	\$1,380,192.00	\$1,429,092.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8401 - Football Boys									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	51,627.00	46,795.57	52,906.00	53,932.00	1,026.00	2	54,471.00	55,016.00
<i>Personnel Totals</i>		\$51,627.00	\$46,795.57	\$52,906.00	\$53,932.00	\$1,026.00	2%	\$54,471.00	\$55,016.00
<i>Employee Benefits</i>									
40605	Social Security	.00	3,530.92	4,048.00	4,095.00	47.00	1	4,167.00	4,208.00
<i>Employee Benefits Totals</i>		\$0.00	\$3,530.92	\$4,048.00	\$4,095.00	\$47.00	1%	\$4,167.00	\$4,208.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	675.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$51,627.00	\$51,001.49	\$56,954.00	\$58,027.00	\$1,073.00	2%	\$58,638.00	\$59,224.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	10,125.70	59.97	7,725.00	7,900.00	175.00	2	8,216.00	8,545.00
<i>Operating Supplies Totals</i>		\$10,125.70	\$59.97	\$7,725.00	\$7,900.00	\$175.00	2%	\$8,216.00	\$8,545.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	11,379.69	3,029.62	10,554.00	10,976.00	422.00	4	11,440.00	11,872.00
<i>Board of Education Totals</i>		\$11,379.69	\$3,029.62	\$10,554.00	\$10,976.00	\$422.00	4%	\$11,440.00	\$11,872.00
<i>Equipment - Board of Education</i>									
44241	Equipment	18,385.30	6,389.80	18,600.00	15,000.00	(3,600.00)	(19)	16,305.00	17,550.00
<i>Equipment - Board of Education Totals</i>		\$18,385.30	\$6,389.80	\$18,600.00	\$15,000.00	(\$3,600.00)	(19%)	\$16,305.00	\$17,550.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Contractual Services</i>									
49661	Contractual Services - Police	4,192.63	.00	8,750.00	9,000.00	250.00	3	9,360.00	9,735.00
49662	Contractual Services - Officials	7,033.31	2,231.24	6,825.00	6,885.00	60.00	1	7,150.00	7,445.00
<i>Contractual Services Totals</i>		\$11,225.94	\$2,231.24	\$15,575.00	\$15,885.00	\$310.00	2%	\$16,510.00	\$17,180.00
48110	Equipment Repair & Maintenance	17,254.50	12,385.60	20,675.00	20,600.00	(75.00)		21,415.00	22,270.00
		\$17,254.50	\$12,385.60	\$20,675.00	\$20,600.00	(\$75.00)	0%	\$21,415.00	\$22,270.00
Classification 9999 - Non Personnel Totals		\$68,371.13	\$24,096.23	\$73,129.00	\$70,361.00	(\$2,768.00)	(4%)	\$73,886.00	\$77,417.00
Division/Program 8401 - Football Boys Totals		\$119,998.13	\$75,097.72	\$130,083.00	\$128,388.00	(\$1,695.00)	(1%)	\$132,524.00	\$136,641.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8402 - Basketball Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	17,256.00	17,279.00	17,670.00	18,023.00	353.00	2	18,562.00	18,748.00
	<i>Personnel Totals</i>	\$17,256.00	\$17,279.00	\$17,670.00	\$18,023.00	\$353.00	2%	\$18,562.00	\$18,748.00
	<i>Employee Benefits</i>								
40605	Social Security	2,769.20	1,431.64	1,352.00	1,375.00	23.00	2	1,385.00	1,390.00
40615	Group Insurances	1,260.98	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	5.09	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$4,035.27	\$1,431.64	\$1,352.00	\$1,375.00	\$23.00	2%	\$1,385.00	\$1,390.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	3,550.00	2,000.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$3,550.00	\$2,000.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$24,841.27	\$20,710.64	\$19,022.00	\$19,398.00	\$376.00	2%	\$19,947.00	\$20,138.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	312.50	68.95	816.00	630.00	(186.00)	(23)	630.00	645.00
	<i>Operating Supplies Totals</i>	\$312.50	\$68.95	\$816.00	\$630.00	(\$186.00)	(23%)	\$630.00	\$645.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	8,357.25	.00	10,003.00	10,403.00	400.00	4	11,750.00	12,102.00
	<i>Board of Education Totals</i>	\$8,357.25	\$0.00	\$10,003.00	\$10,403.00	\$400.00	4%	\$11,750.00	\$12,102.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	3,297.83	.00	.00	1,750.00	1,750.00		.00	7,700.00
<i>Equipment - Board of Education Totals</i>		\$3,297.83	\$0.00	\$0.00	\$1,750.00	\$1,750.00	+++	\$0.00	\$7,700.00
<i>Contractual Services</i>									
49661	Contractual Services - Police	7,733.54	.00	7,685.00	8,000.00	315.00	4	8,325.00	8,658.00
49662	Contractual Services - Officials	3,423.67	4,645.14	7,685.00	7,706.00	21.00		8,087.00	8,410.00
<i>Contractual Services Totals</i>		\$11,157.21	\$4,645.14	\$15,370.00	\$15,706.00	\$336.00	2%	\$16,412.00	\$17,068.00
48110	Equipment Repair & Maintenance	543.25	155.00	625.00	725.00	100.00	16	746.00	768.00
		\$543.25	\$155.00	\$625.00	\$725.00	\$100.00	16%	\$746.00	\$768.00
Classification 9999 - Non Personnel Totals		\$23,668.04	\$4,869.09	\$26,814.00	\$29,214.00	\$2,400.00	9%	\$29,538.00	\$38,283.00
Division/Program 8402 - Basketball Boys Totals		\$48,509.31	\$25,579.73	\$45,836.00	\$48,612.00	\$2,776.00	6%	\$49,485.00	\$58,421.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8403 - Baseball Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	29,180.00	29,571.00	30,388.00	30,995.00	607.00	2	31,493.00	31,808.00
	<i>Personnel Totals</i>	\$29,180.00	\$29,571.00	\$30,388.00	\$30,995.00	\$607.00	2%	\$31,493.00	\$31,808.00
	<i>Employee Benefits</i>								
40605	Social Security	3,850.24	2,136.80	2,325.00	2,355.00	30.00	1	2,409.00	2,433.00
40615	Group Insurances	805.74	1,758.65	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	7.10	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$4,663.08	\$3,895.45	\$2,325.00	\$2,355.00	\$30.00	1%	\$2,409.00	\$2,433.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	225.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$33,843.08	\$33,691.45	\$32,713.00	\$33,350.00	\$637.00	2%	\$33,902.00	\$34,241.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	6,360.05	2,524.96	2,666.00	4,400.00	1,734.00	65	4,600.00	4,800.00
	<i>Operating Supplies Totals</i>	\$6,360.05	\$2,524.96	\$2,666.00	\$4,400.00	\$1,734.00	65%	\$4,600.00	\$4,800.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	850.00	12,051.71	8,743.00	9,093.00	350.00	4	9,457.00	9,835.00
	<i>Board of Education Totals</i>	\$850.00	\$12,051.71	\$8,743.00	\$9,093.00	\$350.00	4%	\$9,457.00	\$9,835.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	.00	980.00	980.00		1,015.00	7,051.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$980.00	\$980.00	+++	\$1,015.00	\$7,051.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	4,969.31	6,858.00	6,860.00	2.00		7,028.00	7,217.00
<i>Contractual Services Totals</i>		\$0.00	\$4,969.31	\$6,858.00	\$6,860.00	\$2.00	0%	\$7,028.00	\$7,217.00
48110	Equipment Repair & Maintenance	705.65	169.75	1,000.00	1,000.00	.00		1,032.00	1,065.00
		\$705.65	\$169.75	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,032.00	\$1,065.00
Classification 9999 - Non Personnel Totals		\$7,915.70	\$19,715.73	\$19,267.00	\$22,333.00	\$3,066.00	16%	\$23,132.00	\$29,968.00
Division/Program 8403 - Baseball Boys Totals		\$41,758.78	\$53,407.18	\$51,980.00	\$55,683.00	\$3,703.00	7%	\$57,034.00	\$64,209.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8404 - Soccer Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	19,741.00	20,332.00	20,657.00	21,071.00	414.00	2	22,026.00	22,246.00
	<i>Personnel Totals</i>	\$19,741.00	\$20,332.00	\$20,657.00	\$21,071.00	\$414.00	2%	\$22,026.00	\$22,246.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	1,617.89	1,581.00	1,608.00	27.00	2	1,685.00	1,701.00
40615	Group Insurances	.00	1,052.16	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$2,670.05	\$1,581.00	\$1,608.00	\$27.00	2%	\$1,685.00	\$1,701.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	1,651.59	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$1,651.59	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$19,741.00	\$24,653.64	\$22,238.00	\$22,679.00	\$441.00	2%	\$23,711.00	\$23,947.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	30.00	148.96	221.00	300.00	79.00	36	312.00	330.00
	<i>Operating Supplies Totals</i>	\$30.00	\$148.96	\$221.00	\$300.00	\$79.00	36%	\$312.00	\$330.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	9,043.41	2,972.81	7,955.00	8,273.00	318.00	4	8,604.00	8,948.00
	<i>Board of Education Totals</i>	\$9,043.41	\$2,972.81	\$7,955.00	\$8,273.00	\$318.00	4%	\$8,604.00	\$8,948.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	5,749.99	.00	.00	375.00	375.00		390.00	405.00
<i>Equipment - Board of Education Totals</i>		\$5,749.99	\$0.00	\$0.00	\$375.00	\$375.00	+++	\$390.00	\$405.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	7,751.80	2,705.43	6,576.00	6,606.00	30.00		6,800.00	6,999.00
<i>Contractual Services Totals</i>		\$7,751.80	\$2,705.43	\$6,576.00	\$6,606.00	\$30.00	0%	\$6,800.00	\$6,999.00
48110	Equipment Repair & Maintenance	1,019.80	265.00	730.00	430.00	(300.00)	(41)	440.00	450.00
		\$1,019.80	\$265.00	\$730.00	\$430.00	(\$300.00)	(41%)	\$440.00	\$450.00
Classification 9999 - Non Personnel Totals		\$23,595.00	\$6,092.20	\$15,482.00	\$15,984.00	\$502.00	3%	\$16,546.00	\$17,132.00
Division/Program 8404 - Soccer Boys Totals		\$43,336.00	\$30,745.84	\$37,720.00	\$38,663.00	\$943.00	3%	\$40,257.00	\$41,079.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8405 - Track Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	13,907.00	14,411.00	14,957.00	15,196.00	239.00	2	15,347.00	15,501.00
	<i>Personnel Totals</i>	\$13,907.00	\$14,411.00	\$14,957.00	\$15,196.00	\$239.00	2%	\$15,347.00	\$15,501.00
	<i>Employee Benefits</i>								
40605	Social Security	1,675.01	1,089.45	1,145.00	1,162.00	17.00	1	1,174.00	1,185.00
40615	Group Insurances	607.08	343.17	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	6.99	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,289.08	\$1,432.62	\$1,145.00	\$1,162.00	\$17.00	1%	\$1,174.00	\$1,185.00
	Classification 1111 - Other Certified Totals	\$16,196.08	\$15,843.62	\$16,102.00	\$16,358.00	\$256.00	2%	\$16,521.00	\$16,686.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	1,600.00	1,000.00	(600.00)	(38)	1,080.00	1,160.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$1,600.00	\$1,000.00	(\$600.00)	(38%)	\$1,080.00	\$1,160.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	101.91	6,812.41	2,836.00	2,950.00	114.00	4	3,070.00	3,190.00
46945	Entrance Fees	.00	.00	500.00	500.00	.00		550.00	600.00
	<i>Board of Education Totals</i>	\$101.91	\$6,812.41	\$3,336.00	\$3,450.00	\$114.00	3%	\$3,620.00	\$3,790.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,500.00	1,000.00	(500.00)	(33)	1,040.00	2,080.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	(33%)	\$1,040.00	\$2,080.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	.00	1,500.00	1,500.00	.00		1,700.00	1,800.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,700.00	\$1,800.00
48110	Equipment Repair & Maintenance	200.00	.00	950.00	1,000.00	50.00	5	1,050.00	1,050.00
		\$200.00	\$0.00	\$950.00	\$1,000.00	\$50.00	5%	\$1,050.00	\$1,050.00
Classification 9999 - Non Personnel Totals		\$301.91	\$6,812.41	\$8,886.00	\$7,950.00	(\$936.00)	(11%)	\$8,490.00	\$9,880.00
Division/Program 8405 - Track Boys Totals		\$16,497.99	\$22,656.03	\$24,988.00	\$24,308.00	(\$680.00)	(3%)	\$25,011.00	\$26,566.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8406 - Lacrosse Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	25,766.00	27,069.00	27,983.00	28,540.00	557.00	2	29,145.00	29,437.00
	<i>Personnel Totals</i>	\$25,766.00	\$27,069.00	\$27,983.00	\$28,540.00	\$557.00	2%	\$29,145.00	\$29,437.00
	<i>Employee Benefits</i>								
40605	Social Security	3,104.45	2,099.28	2,141.00	2,191.00	50.00	2	2,229.00	2,251.00
40615	Group Insurances	1,405.66	1,278.92	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$4,510.11	\$3,378.20	\$2,141.00	\$2,191.00	\$50.00	2%	\$2,229.00	\$2,251.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	1,550.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$1,550.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$30,276.11	\$31,997.20	\$30,124.00	\$30,731.00	\$607.00	2%	\$31,374.00	\$31,688.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	1,816.00	.00	2,221.00	2,500.00	279.00	13	2,636.00	2,767.00
	<i>Operating Supplies Totals</i>	\$1,816.00	\$0.00	\$2,221.00	\$2,500.00	\$279.00	13%	\$2,636.00	\$2,767.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	.00	10,226.26	12,130.00	12,615.00	485.00	4	13,120.00	13,645.00
	<i>Board of Education Totals</i>	\$0.00	\$10,226.26	\$12,130.00	\$12,615.00	\$485.00	4%	\$13,120.00	\$13,645.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	1,729.00	.00	7,500.00	600.00	(6,900.00)	(92)	624.00	650.00
<i>Equipment - Board of Education Totals</i>		\$1,729.00	\$0.00	\$7,500.00	\$600.00	(\$6,900.00)	(92%)	\$624.00	\$650.00
<i>Contractual Services</i>									
49661	Contractual Services - Police	.00	.00	500.00	500.00	.00		500.00	500.00
49662	Contractual Services - Officials	.00	5,449.44	7,273.00	7,303.00	30.00		7,440.00	7,553.00
<i>Contractual Services Totals</i>		\$0.00	\$5,449.44	\$7,773.00	\$7,803.00	\$30.00	0%	\$7,940.00	\$8,053.00
48110	Equipment Repair & Maintenance	857.50	1,412.90	1,200.00	1,200.00	.00		1,200.00	1,200.00
		\$857.50	\$1,412.90	\$1,200.00	\$1,200.00	\$0.00	0%	\$1,200.00	\$1,200.00
Classification 9999 - Non Personnel Totals		\$4,402.50	\$17,088.60	\$30,824.00	\$24,718.00	(\$6,106.00)	(20%)	\$25,520.00	\$26,315.00
Division/Program 8406 - Lacrosse Boys Totals		\$34,678.61	\$49,085.80	\$60,948.00	\$55,449.00	(\$5,499.00)	(9%)	\$56,894.00	\$58,003.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8407 - Wrestling Boys									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	9,135.00	7,491.50	9,822.00	10,018.00	196.00	2	10,386.00	10,490.00
<i>Personnel Totals</i>		\$9,135.00	\$7,491.50	\$9,822.00	\$10,018.00	\$196.00	2%	\$10,386.00	\$10,490.00
<i>Employee Benefits</i>									
40605	Social Security	1,288.37	576.92	752.00	786.00	34.00	5	794.00	802.00
<i>Employee Benefits Totals</i>		\$1,288.37	\$576.92	\$752.00	\$786.00	\$34.00	5%	\$794.00	\$802.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	50.00	50.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$10,473.37	\$8,118.42	\$10,574.00	\$10,804.00	\$230.00	2%	\$11,180.00	\$11,292.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	9,176.59	.00	8,822.00	9,174.00	352.00	4	9,542.00	9,921.00
46945	Entrance Fees	175.00	.00	1,800.00	1,800.00	.00		1,900.00	2,000.00
<i>Board of Education Totals</i>		\$9,351.59	\$0.00	\$10,622.00	\$10,974.00	\$352.00	3%	\$11,442.00	\$11,921.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Contractual Services</i>									
49662	Contractual Services - Officials	952.70	651.84	819.00	823.00	4.00		840.00	865.00
<i>Contractual Services Totals</i>		\$952.70	\$651.84	\$819.00	\$823.00	\$4.00	0%	\$840.00	\$865.00
48110	Equipment Repair & Maintenance	325.00	127.50	1,200.00	1,200.00	.00		1,240.00	1,290.00
		\$325.00	\$127.50	\$1,200.00	\$1,200.00	\$0.00	0%	\$1,240.00	\$1,290.00
Classification	9999 - Non Personnel Totals	\$10,629.29	\$779.34	\$13,641.00	\$13,997.00	\$356.00	3%	\$14,522.00	\$15,076.00
Division/Program	8407 - Wrestling Boys Totals	\$21,102.66	\$8,897.76	\$24,215.00	\$24,801.00	\$586.00	2%	\$25,702.00	\$26,368.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8408 - Swimming Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	13,782.00	13,989.00	14,213.00	14,576.00	363.00	3	14,721.00	14,868.00
	<i>Personnel Totals</i>	\$13,782.00	\$13,989.00	\$14,213.00	\$14,576.00	\$363.00	3%	\$14,721.00	\$14,868.00
	<i>Employee Benefits</i>								
40605	Social Security	1,932.45	1,070.18	1,088.00	1,115.00	27.00	2	1,126.00	1,137.00
	<i>Employee Benefits Totals</i>	\$1,932.45	\$1,070.18	\$1,088.00	\$1,115.00	\$27.00	2%	\$1,126.00	\$1,137.00
	Classification 1111 - Other Certified Totals	\$15,714.45	\$15,059.18	\$15,301.00	\$15,691.00	\$390.00	3%	\$15,847.00	\$16,005.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	564.00	.00	1,200.00	1,000.00	(200.00)	(17)	1,100.00	1,200.00
	<i>Operating Supplies Totals</i>	\$564.00	\$0.00	\$1,200.00	\$1,000.00	(\$200.00)	(17%)	\$1,100.00	\$1,200.00
	<i>Rentals</i>								
45105	Rent - Building and Land	.00	1,500.00	1,300.00	1,352.00	52.00	4	1,500.00	1,750.00
	<i>Rentals Totals</i>	\$0.00	\$1,500.00	\$1,300.00	\$1,352.00	\$52.00	4%	\$1,500.00	\$1,750.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	2,858.57	600.00	4,726.00	4,915.00	189.00	4	5,111.00	5,316.00
	<i>Board of Education Totals</i>	\$2,858.57	\$600.00	\$4,726.00	\$4,915.00	\$189.00	4%	\$5,111.00	\$5,316.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	.00	400.00	400.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	1,032.64	579.95	1,498.00	1,503.00	5.00		1,594.00	1,658.00
<i>Contractual Services Totals</i>		\$1,032.64	\$579.95	\$1,498.00	\$1,503.00	\$5.00	0%	\$1,594.00	\$1,658.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$4,655.21	\$2,679.95	\$8,924.00	\$9,370.00	\$446.00	5%	\$9,505.00	\$10,124.00
Division/Program 8408 - Swimming Boys Totals		\$20,369.66	\$17,739.13	\$24,225.00	\$25,061.00	\$836.00	3%	\$25,352.00	\$26,129.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8409 - Tennis Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	6,321.00	10,573.00	10,619.00	10,831.00	212.00	2	11,327.00	11,440.00
	<i>Personnel Totals</i>	\$6,321.00	\$10,573.00	\$10,619.00	\$10,831.00	\$212.00	2%	\$11,327.00	\$11,440.00
	<i>Employee Benefits</i>								
40605	Social Security	974.56	808.85	813.00	857.00	44.00	5	866.00	875.00
	<i>Employee Benefits Totals</i>	\$974.56	\$808.85	\$813.00	\$857.00	\$44.00	5%	\$866.00	\$875.00
	Classification 1111 - Other Certified Totals	\$7,295.56	\$11,381.85	\$11,432.00	\$11,688.00	\$256.00	2%	\$12,193.00	\$12,315.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	443.67	.00	983.00	1,000.00	17.00	2	1,040.00	1,080.00
	<i>Operating Supplies Totals</i>	\$443.67	\$0.00	\$983.00	\$1,000.00	\$17.00	2%	\$1,040.00	\$1,080.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	.00	6,261.29	5,829.00	6,062.00	233.00	4	6,305.00	6,557.00
	<i>Board of Education Totals</i>	\$0.00	\$6,261.29	\$5,829.00	\$6,062.00	\$233.00	4%	\$6,305.00	\$6,557.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	.00	346.05	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$346.05	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
	Classification 9999 - Non Personnel Totals	\$643.67	\$6,607.34	\$7,012.00	\$7,262.00	\$250.00	4%	\$7,545.00	\$7,837.00
	Division/Program 8409 - Tennis Boys Totals	\$7,939.23	\$17,989.19	\$18,444.00	\$18,950.00	\$506.00	3%	\$19,738.00	\$20,152.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8410 - Hockey Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	15,484.00	15,716.00	15,967.00	16,233.00	266.00	2	16,698.00	16,865.00
	<i>Personnel Totals</i>	\$15,484.00	\$15,716.00	\$15,967.00	\$16,233.00	\$266.00	2%	\$16,698.00	\$16,865.00
	<i>Employee Benefits</i>								
40605	Social Security	2,294.55	1,209.71	1,222.00	1,244.00	22.00	2	1,277.00	1,290.00
40615	Group Insurances	.00	451.14	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,294.55	\$1,660.85	\$1,222.00	\$1,244.00	\$22.00	2%	\$1,277.00	\$1,290.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	1,500.00	750.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$1,500.00	\$750.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$19,278.55	\$18,126.85	\$17,189.00	\$17,477.00	\$288.00	2%	\$17,975.00	\$18,155.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	1,805.00	.00	10,800.00	1,000.00	(9,800.00)	(91)	1,110.00	1,180.00
	<i>Operating Supplies Totals</i>	\$1,805.00	\$0.00	\$10,800.00	\$1,000.00	(\$9,800.00)	(91%)	\$1,110.00	\$1,180.00
	<i>Rentals</i>								
45105	Rent - Building and Land	52,594.38	43,687.27	45,000.00	47,250.00	2,250.00	5	49,140.00	51,107.00
	<i>Rentals Totals</i>	\$52,594.38	\$43,687.27	\$45,000.00	\$47,250.00	\$2,250.00	5%	\$49,140.00	\$51,107.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Board of Education</i>									
46943	Field & Athletic Trips	4,536.89	450.00	6,144.00	6,390.00	246.00	4	6,445.00	6,910.00
<i>Board of Education Totals</i>		\$4,536.89	\$450.00	\$6,144.00	\$6,390.00	\$246.00	4%	\$6,445.00	\$6,910.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	.00	500.00	500.00		600.00	700.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++	\$600.00	\$700.00
<i>Contractual Services</i>									
49661	Contractual Services - Police	.00	.00	800.00	800.00	.00		800.00	800.00
49662	Contractual Services - Officials	3,317.48	1,780.44	3,771.00	4,315.00	544.00	14	4,528.00	4,749.00
<i>Contractual Services Totals</i>		\$3,317.48	\$1,780.44	\$4,571.00	\$5,115.00	\$544.00	12%	\$5,328.00	\$5,549.00
48110	Equipment Repair & Maintenance	900.00	101.75	1,150.00	1,150.00	.00		1,188.00	1,228.00
		\$900.00	\$101.75	\$1,150.00	\$1,150.00	\$0.00	0%	\$1,188.00	\$1,228.00
Classification 9999 - Non Personnel Totals		\$63,153.75	\$46,019.46	\$67,665.00	\$61,405.00	(\$6,260.00)	(9%)	\$63,811.00	\$66,674.00
Division/Program 8410 - Hockey Boys Totals		\$82,432.30	\$64,146.31	\$84,854.00	\$78,882.00	(\$5,972.00)	(7%)	\$81,786.00	\$84,829.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8411 - Golf Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	10,005.00	10,155.00	10,318.00	10,483.00	165.00	2	10,587.00	10,693.00
	<i>Personnel Totals</i>	\$10,005.00	\$10,155.00	\$10,318.00	\$10,483.00	\$165.00	2%	\$10,587.00	\$10,693.00
	<i>Employee Benefits</i>								
40605	Social Security	1,383.04	746.55	790.00	801.00	11.00	1	809.00	818.00
40615	Group Insurances	857.45	873.78	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	6.26	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,246.75	\$1,620.33	\$790.00	\$801.00	\$11.00	1%	\$809.00	\$818.00
	Classification 1111 - Other Certified Totals	\$12,251.75	\$11,775.33	\$11,108.00	\$11,284.00	\$176.00	2%	\$11,396.00	\$11,511.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	1,024.65	.00	1,185.00	1,200.00	15.00	1	1,280.00	1,360.00
	<i>Operating Supplies Totals</i>	\$1,024.65	\$0.00	\$1,185.00	\$1,200.00	\$15.00	1%	\$1,280.00	\$1,360.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	.00	4,650.00	3,545.00	3,686.00	141.00	4	3,833.00	3,986.00
	<i>Board of Education Totals</i>	\$0.00	\$4,650.00	\$3,545.00	\$3,686.00	\$141.00	4%	\$3,833.00	\$3,986.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	.00	.00	2,280.00	.00	(2,280.00)	(100)	.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$2,280.00	\$0.00	(\$2,280.00)	(100%)	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
	Classification 9999 - Non Personnel Totals	\$1,224.65	\$4,650.00	\$7,210.00	\$5,086.00	(\$2,124.00)	(29%)	\$5,313.00	\$5,546.00
	Division/Program 8411 - Golf Boys Totals	\$13,476.40	\$16,425.33	\$18,318.00	\$16,370.00	(\$1,948.00)	(11%)	\$16,709.00	\$17,057.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8412 - Indoor Track Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	15,087.00	15,314.00	15,559.00	15,807.00	248.00	2	15,965.00	16,124.00
	<i>Personnel Totals</i>	\$15,087.00	\$15,314.00	\$15,559.00	\$15,807.00	\$248.00	2%	\$15,965.00	\$16,124.00
	<i>Employee Benefits</i>								
40605	Social Security	2,115.46	1,171.56	1,191.00	1,209.00	18.00	2	1,221.00	1,233.00
	<i>Employee Benefits Totals</i>	\$2,115.46	\$1,171.56	\$1,191.00	\$1,209.00	\$18.00	2%	\$1,221.00	\$1,233.00
	Classification 1111 - Other Certified Totals	\$17,202.46	\$16,485.56	\$16,750.00	\$17,016.00	\$266.00	2%	\$17,186.00	\$17,357.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	1,000.00	1,000.00	.00		1,050.00	1,080.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,050.00	\$1,080.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	1,665.98	.00	1,615.00	1,680.00	65.00	4	1,748.00	1,817.00
	<i>Board of Education Totals</i>	\$1,665.98	\$0.00	\$1,615.00	\$1,680.00	\$65.00	4%	\$1,748.00	\$1,817.00
48110	Equipment Repair & Maintenance	350.00	.00	700.00	700.00	.00		740.00	780.00
		\$350.00	\$0.00	\$700.00	\$700.00	\$0.00	0%	\$740.00	\$780.00
	Classification 9999 - Non Personnel Totals	\$2,015.98	\$0.00	\$3,315.00	\$3,380.00	\$65.00	2%	\$3,538.00	\$3,677.00
	Division/Program 8412 - Indoor Track Boys Totals	\$19,218.44	\$16,485.56	\$20,065.00	\$20,396.00	\$331.00	2%	\$20,724.00	\$21,034.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8413 - Ski Boys								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	5,219.00	5,711.00	5,802.00	5,895.00	93.00	2	5,953.00	6,013.00
	<i>Personnel Totals</i>	\$5,219.00	\$5,711.00	\$5,802.00	\$5,895.00	\$93.00	2%	\$5,953.00	\$6,013.00
	<i>Employee Benefits</i>								
40605	Social Security	705.70	421.74	444.00	450.00	6.00	1	455.00	460.00
40615	Group Insurances	474.17	500.56	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	4.82	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,184.69	\$922.30	\$444.00	\$450.00	\$6.00	1%	\$455.00	\$460.00
	Classification 1111 - Other Certified Totals	\$6,403.69	\$6,633.30	\$6,246.00	\$6,345.00	\$99.00	2%	\$6,408.00	\$6,473.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	355.05	.00	.00	3,500.00	3,500.00		4,000.00	4,500.00
	<i>Operating Supplies Totals</i>	\$355.05	\$0.00	\$0.00	\$3,500.00	\$3,500.00	+++	\$4,000.00	\$4,500.00
	<i>Rentals</i>								
45105	Rent - Building and Land	6,320.00	3,770.00	9,270.00	9,734.00	464.00	5	10,196.00	10,604.00
	<i>Rentals Totals</i>	\$6,320.00	\$3,770.00	\$9,270.00	\$9,734.00	\$464.00	5%	\$10,196.00	\$10,604.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Board of Education</i>									
46943	Field & Athletic Trips	6,850.00	4,815.00	6,240.00	6,490.00	250.00	4	6,750.00	7,015.00
46945	Entrance Fees	1,700.00	1,700.00	2,000.00	2,000.00	.00		2,080.00	2,164.00
<i>Board of Education Totals</i>		\$8,550.00	\$6,515.00	\$8,240.00	\$8,490.00	\$250.00	3%	\$8,830.00	\$9,179.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,880.00	1,000.00	(880.00)	(47)	1,080.00	1,160.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,880.00	\$1,000.00	(\$880.00)	(47%)	\$1,080.00	\$1,160.00
48110	Equipment Repair & Maintenance	200.00	48.10	200.00	200.00	.00		200.00	200.00
		\$200.00	\$48.10	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$15,425.05	\$10,333.10	\$19,590.00	\$22,924.00	\$3,334.00	17%	\$24,306.00	\$25,643.00
Division/Program 8413 - Ski Boys Totals		\$21,828.74	\$16,966.40	\$25,836.00	\$29,269.00	\$3,433.00	13%	\$30,714.00	\$32,116.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8414 - Cross Country Boys									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	9,904.00	9,977.00	10,137.00	10,304.00	167.00	2	10,710.00	10,817.00
<i>Personnel Totals</i>		\$9,904.00	\$9,977.00	\$10,137.00	\$10,304.00	\$167.00	2%	\$10,710.00	\$10,817.00
<i>Employee Benefits</i>									
40605	Social Security	.00	772.81	776.00	791.00	15.00	2	819.00	827.00
<i>Employee Benefits Totals</i>		\$0.00	\$772.81	\$776.00	\$791.00	\$15.00	2%	\$819.00	\$827.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	125.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$9,904.00	\$10,874.81	\$10,913.00	\$11,095.00	\$182.00	2%	\$11,529.00	\$11,644.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	.00	.00	100.00	300.00	200.00	200	325.00	350.00
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$100.00	\$300.00	\$200.00	200%	\$325.00	\$350.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	2,963.27	530.18	2,600.00	2,704.00	104.00	4	2,813.00	2,924.00
46945	Entrance Fees	.00	.00	250.00	250.00	.00		250.00	250.00
<i>Board of Education Totals</i>		\$2,963.27	\$530.18	\$2,850.00	\$2,954.00	\$104.00	4%	\$3,063.00	\$3,174.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,000.00	300.00	(700.00)	(70)	325.00	1,350.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,000.00	\$300.00	(\$700.00)	(70%)	\$325.00	\$1,350.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	75.00	125.00	800.00	900.00	100.00	13	900.00	900.00
<i>Contractual Services Totals</i>		\$75.00	\$125.00	\$800.00	\$900.00	\$100.00	13%	\$900.00	\$900.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$3,238.27	\$655.18	\$4,950.00	\$4,654.00	(\$296.00)	(6%)	\$4,813.00	\$5,974.00
Division/Program 8414 - Cross Country Boys Totals		\$13,142.27	\$11,529.99	\$15,863.00	\$15,749.00	(\$114.00)	(1%)	\$16,342.00	\$17,618.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8420 - Athletic Office								
	Classification 1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	74,025.72	172,617.90	169,157.00	166,055.00	3,102.00	2	177,385.00	181,819.00
	<i>Personnel Totals</i>	\$74,025.72	\$172,617.90	\$169,157.00	\$166,055.00	\$3,102.00	2%	\$177,385.00	\$181,819.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	639.91	2,453.00	2,416.00	(37.00)	2	2,572.00	2,636.00
40615	Group Insurances	.00	6,634.70	29,796.00	30,801.00	1,005.00	3	31,875.00	32,875.00
40670	Guardian Life Insurance	.00	139.25	660.00	663.00	3.00		667.00	670.00
	<i>Employee Benefits Totals</i>	\$0.00	\$7,413.86	\$32,909.00	\$33,880.00	\$971.00	3%	\$35,114.00	\$36,181.00
	Classification 1112 - Administrator Totals	\$74,025.72	\$180,031.76	\$202,066.00	\$199,935.00	\$2,131.00	1%	\$212,499.00	\$218,000.00
	Classification 1211 - Clerical								
	<i>Personnel</i>								
40305	Salaries - Full Time	141,435.24	57,177.71	71,710.00	73,720.00	2,010.00	3	74,608.00	76,100.00
40315	Overtime	3,052.30	3,146.93	5,056.00	5,100.00	44.00	1	5,150.00	5,250.00
	<i>Personnel Totals</i>	\$144,487.54	\$60,324.64	\$76,766.00	\$78,820.00	\$2,054.00	3%	\$79,758.00	\$81,350.00
	<i>Employee Benefits</i>								
40605	Social Security	10,232.40	7,695.74	5,873.00	5,640.00	(233.00)	(4)	5,707.00	5,821.00
40611	Defined Contribution	8,260.38	7,142.54	5,020.00	5,161.00	141.00	3	5,222.00	5,327.00
40615	Group Insurances	30,406.25	29,536.00	20,367.00	21,385.00	1,018.00	5	22,026.00	22,797.00
40670	Guardian Life Insurance	153.64	307.58	206.00	210.00	4.00	2	212.00	215.00
	<i>Employee Benefits Totals</i>	\$49,052.67	\$44,681.86	\$31,466.00	\$32,396.00	\$930.00	3%	\$33,167.00	\$34,160.00
	Classification 1211 - Clerical Totals	\$193,540.21	\$105,006.50	\$108,232.00	\$111,216.00	\$2,984.00	3%	\$112,925.00	\$115,510.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
<i>Property And Casualty Insurance</i>									
40905	Comprehen. Business Pol.	31,117.50	31,843.35	42,140.00	44,247.00	2,107.00	5	46,459.00	48,782.00
<i>Property And Casualty Insurance Totals</i>		\$31,117.50	\$31,843.35	\$42,140.00	\$44,247.00	\$2,107.00	5%	\$46,459.00	\$48,782.00
<i>Travel</i>									
41510	Conferences/Seminars	1,323.03	.00	6,250.00	6,250.00	.00		6,250.00	6,250.00
<i>Travel Totals</i>		\$1,323.03	\$0.00	\$6,250.00	\$6,250.00	\$0.00	0%	\$6,250.00	\$6,250.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	8,301.20	4,219.94	5,300.00	5,300.00	.00		5,560.00	5,726.00
<i>Operating Supplies Totals</i>		\$8,301.20	\$4,219.94	\$5,300.00	\$5,300.00	\$0.00	0%	\$5,560.00	\$5,726.00
<i>Rentals</i>									
45105	Rent - Building and Land	850.00	3,441.25	7,339.00	7,300.00	(39.00)	(1)	7,340.00	7,360.00
<i>Rentals Totals</i>		\$850.00	\$3,441.25	\$7,339.00	\$7,300.00	(\$39.00)	(1%)	\$7,340.00	\$7,360.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	564.43	.00	520.00	540.00	20.00	4	560.00	.00
46946	Participation Fee	(147,838.98)	(87,352.91)	(120,000.00)	(120,000.00)	.00		(120,000.00)	(120,000.00)
<i>Board of Education Totals</i>		(\$147,274.55)	(\$87,352.91)	(\$119,480.00)	(\$119,460.00)	\$20.00	0%	(\$119,440.00)	(\$120,000.00)
<i>Equipment - Board of Education</i>									
44241	Equipment	1,246.86	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$1,246.86	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	.00	1,320.00	1,500.00	3,000.00	1,500.00	100	3,500.00	4,000.00
		\$0.00	\$1,320.00	\$1,500.00	\$3,000.00	\$1,500.00	100%	\$3,500.00	\$4,000.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast	
Miscellaneous										
48705	Dues And Memberships	17,182.00	11,152.18	19,455.00	19,455.00	.00		19,455.00	19,455.00	
48710	Printing, Binding & Publishing	245.08	.00	500.00	500.00	.00		500.00	500.00	
Miscellaneous Totals		\$17,427.08	\$11,152.18	\$19,955.00	\$19,955.00	\$0.00	0%	\$19,955.00	\$19,955.00	
Miscellaneous Contractual Services										
49627	Contractual Services	15,830.29	2,202.48	42,049.00	52,731.00	10,682.00	25	54,410.00	56,156.00	
Miscellaneous Contractual Services Totals		\$15,830.29	\$2,202.48	\$42,049.00	\$52,731.00	\$10,682.00	25%	\$54,410.00	\$56,156.00	
Comments										
Account	Level	Comment								
49627	Department Request	Increased to cover cost of lining the fields throughout the year								
Classification	9999 - Non Personnel	Totals	(\$71,178.59)	(\$33,173.71)	\$5,053.00	\$19,323.00	\$14,270.00	282%	\$24,034.00	\$28,229.00
Division/Program	8420 - Athletic Office	Totals	\$196,387.34	\$251,864.55	\$315,351.00	\$330,474.00	\$15,123.00	5%	\$349,458.00	\$361,739.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8421 - Athletic Trainer								
	Classification 1210 - Teacher Aide								
	<i>Personnel</i>								
40305	Salaries - Full Time	.00	93,657.00	113,140.00	111,055.00	(2,085.00)	(2)	117,710.00	120,652.00
	<i>Personnel Totals</i>	\$0.00	\$93,657.00	\$113,140.00	\$111,055.00	(\$2,085.00)	(2%)	\$117,710.00	\$120,652.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	3,308.83	4,328.00	4,395.00	67.00	2	4,904.00	5,129.00
40611	Defined Contribution	.00	1,485.90	3,960.00	3,873.00	(87.00)	(2)	3,939.00	4,045.00
40615	Group Insurances	.00	2,774.50	11,680.00	12,995.00	1,315.00	11	13,359.00	13,772.00
40670	Guardian Life Insurance	.00	36.40	164.00	166.00	2.00	1	169.00	171.00
	<i>Employee Benefits Totals</i>	\$0.00	\$7,605.63	\$20,132.00	\$21,429.00	\$1,297.00	6%	\$22,371.00	\$23,117.00
	Classification 1210 - Teacher Aide Totals	\$0.00	\$101,262.63	\$133,272.00	\$132,484.00	(\$788.00)	(1%)	\$140,081.00	\$143,769.00
	Classification 9999 - Non Personnel								
	<i>Travel</i>								
41510	Conferences/Seminars	360.00	200.00	.00	250.00	250.00		300.00	350.00
	<i>Travel Totals</i>	\$360.00	\$200.00	\$0.00	\$250.00	\$250.00	+++	\$300.00	\$350.00
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	6,265.43	574.00	6,028.00	6,200.00	172.00	3	6,410.00	6,706.00
	<i>Operating Supplies Totals</i>	\$6,265.43	\$574.00	\$6,028.00	\$6,200.00	\$172.00	3%	\$6,410.00	\$6,706.00
	<i>Board of Education</i>								
46942	Staff Travel	316.69	40.88	530.00	530.00	.00		550.00	575.00
	<i>Board of Education Totals</i>	\$316.69	\$40.88	\$530.00	\$530.00	\$0.00	0%	\$550.00	\$575.00
48110	Equipment Repair & Maintenance	832.30	397.70	3,250.00	3,250.00	.00		3,018.00	3,138.00
		\$832.30	\$397.70	\$3,250.00	\$3,250.00	\$0.00	0%	\$3,018.00	\$3,138.00
	Classification 9999 - Non Personnel Totals	\$7,774.42	\$1,212.58	\$9,808.00	\$10,230.00	\$422.00	4%	\$10,278.00	\$10,769.00
	Division/Program 8421 - Athletic Trainer Totals	\$7,774.42	\$102,475.21	\$143,080.00	\$142,714.00	(\$366.00)	0%	\$150,359.00	\$154,538.00

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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8430 - Basketball Girls									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	12,460.00	12,646.00	16,948.00	17,286.00	338.00	2	17,891.00	18,070.00
<i>Personnel Totals</i>		\$12,460.00	\$12,646.00	\$16,948.00	\$17,286.00	\$338.00	2%	\$17,891.00	\$18,070.00
<i>Employee Benefits</i>									
40605	Social Security	1,853.47	994.34	1,297.00	1,305.00	8.00	1	1,368.00	1,382.00
<i>Employee Benefits Totals</i>		\$1,853.47	\$994.34	\$1,297.00	\$1,305.00	\$8.00	1%	\$1,368.00	\$1,382.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	1,300.00	525.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$1,300.00	\$525.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$15,613.47	\$14,165.34	\$18,245.00	\$18,591.00	\$346.00	2%	\$19,259.00	\$19,452.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	500.00	2,450.94	836.00	630.00	(206.00)	(25)	654.00	679.00
<i>Operating Supplies Totals</i>		\$500.00	\$2,450.94	\$836.00	\$630.00	(\$206.00)	(25%)	\$654.00	\$679.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	6,253.59	739.93	6,853.00	8,403.00	1,550.00	23	8,820.00	9,253.00
<i>Board of Education Totals</i>		\$6,253.59	\$739.93	\$6,853.00	\$8,403.00	\$1,550.00	23%	\$8,820.00	\$9,253.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	2,389.00	.00	.00	1,750.00	1,750.00		.00	7,700.00
<i>Equipment - Board of Education Totals</i>		\$2,389.00	\$0.00	\$0.00	\$1,750.00	\$1,750.00	+++	\$0.00	\$7,700.00
<i>Contractual Services</i>									
49661	Contractual Services - Police	426.25	.00	500.00	500.00	.00		500.00	500.00
49662	Contractual Services - Officials	4,251.78	2,220.63	7,685.00	7,776.00	91.00	1	8,087.00	8,410.00
<i>Contractual Services Totals</i>		\$4,678.03	\$2,220.63	\$8,185.00	\$8,276.00	\$91.00	1%	\$8,587.00	\$8,910.00
48110	Equipment Repair & Maintenance	487.00	96.25	624.00	725.00	101.00	16	746.00	768.00
		\$487.00	\$96.25	\$624.00	\$725.00	\$101.00	16%	\$746.00	\$768.00
Classification 9999 - Non Personnel Totals		\$14,307.62	\$5,507.75	\$16,498.00	\$19,784.00	\$3,286.00	20%	\$18,807.00	\$27,310.00
Division/Program 8430 - Basketball Girls Totals		\$29,921.09	\$19,673.09	\$34,743.00	\$38,375.00	\$3,632.00	10%	\$38,066.00	\$46,762.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8431 - Softball Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	11,284.00	24,050.00	19,567.00	19,958.00	391.00	2	21,909.00	22,129.00
	<i>Personnel Totals</i>	\$11,284.00	\$24,050.00	\$19,567.00	\$19,958.00	\$391.00	2%	\$21,909.00	\$22,129.00
	<i>Employee Benefits</i>								
40605	Social Security	1,352.01	1,841.38	1,497.00	1,509.00	12.00	1	1,576.00	1,592.00
40615	Group Insurances	822.73	481.64	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	9.55	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,184.29	\$2,323.02	\$1,497.00	\$1,509.00	\$12.00	1%	\$1,576.00	\$1,592.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	300.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$13,468.29	\$26,673.02	\$21,064.00	\$21,467.00	\$403.00	2%	\$23,485.00	\$23,721.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	401.20	.00	844.00	795.00	(49.00)	(6)	824.00	854.00
	<i>Operating Supplies Totals</i>	\$401.20	\$0.00	\$844.00	\$795.00	(\$49.00)	(6%)	\$824.00	\$854.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	.00	6,451.91	7,010.00	7,290.00	280.00	4	7,580.00	7,883.00
	<i>Board of Education Totals</i>	\$0.00	\$6,451.91	\$7,010.00	\$7,290.00	\$280.00	4%	\$7,580.00	\$7,883.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	4,800.00	460.02	800.00	800.00	.00		832.00	6,865.00
<i>Equipment - Board of Education Totals</i>		\$4,800.00	\$460.02	\$800.00	\$800.00	\$0.00	0%	\$832.00	\$6,865.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	2,287.79	5,172.00	5,250.00	78.00	2	5,468.00	5,695.00
<i>Contractual Services Totals</i>		\$0.00	\$2,287.79	\$5,172.00	\$5,250.00	\$78.00	2%	\$5,468.00	\$5,695.00
48110	Equipment Repair & Maintenance	749.45	.00	2,942.00	1,000.00	(1,942.00)	(66)	1,032.00	1,065.00
		\$749.45	\$0.00	\$2,942.00	\$1,000.00	(\$1,942.00)	(66%)	\$1,032.00	\$1,065.00
Classification 9999 - Non Personnel Totals		\$5,950.65	\$9,199.72	\$16,768.00	\$15,135.00	(\$1,633.00)	(10%)	\$15,736.00	\$22,362.00
Division/Program 8431 - Softball Girls Totals		\$19,418.94	\$35,872.74	\$37,832.00	\$36,602.00	(\$1,230.00)	(3%)	\$39,221.00	\$46,083.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
	Department/Location 85 - Wilton High School								
	Division/Program 8432 - Soccer Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	20,584.00	21,490.00	22,130.00	22,484.00	354.00	2	22,708.00	22,935.00
	<i>Personnel Totals</i>	\$20,584.00	\$21,490.00	\$22,130.00	\$22,484.00	\$354.00	2%	\$22,708.00	\$22,935.00
	<i>Employee Benefits</i>								
40605	Social Security	18.02	1,726.93	1,693.00	1,720.00	27.00	2	1,737.00	1,754.00
	<i>Employee Benefits Totals</i>	\$18.02	\$1,726.93	\$1,693.00	\$1,720.00	\$27.00	2%	\$1,737.00	\$1,754.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	150.00	1,334.64	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$150.00	\$1,334.64	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$20,752.02	\$24,551.57	\$23,823.00	\$24,204.00	\$381.00	2%	\$24,445.00	\$24,689.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	396.50	.00	221.00	300.00	79.00	36	311.00	321.00
	<i>Operating Supplies Totals</i>	\$396.50	\$0.00	\$221.00	\$300.00	\$79.00	36%	\$311.00	\$321.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	6,518.31	4,279.33	7,955.00	8,273.00	318.00	4	8,304.00	8,636.00
	<i>Board of Education Totals</i>	\$6,518.31	\$4,279.33	\$7,955.00	\$8,273.00	\$318.00	4%	\$8,304.00	\$8,636.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	1,400.00	.00	.00	.00	.00		7,700.00	.00
<i>Equipment - Board of Education Totals</i>		\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,700.00	\$0.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	5,625.99	3,452.94	6,576.00	6,606.00	30.00		6,822.00	6,999.00
<i>Contractual Services Totals</i>		\$5,625.99	\$3,452.94	\$6,576.00	\$6,606.00	\$30.00	0%	\$6,822.00	\$6,999.00
48110	Equipment Repair & Maintenance	755.00	515.70	730.00	430.00	(300.00)	(41)	439.00	449.00
		\$755.00	\$515.70	\$730.00	\$430.00	(\$300.00)	(41%)	\$439.00	\$449.00
Classification 9999 - Non Personnel Totals		\$14,695.80	\$8,247.97	\$15,482.00	\$15,609.00	\$127.00	1%	\$23,576.00	\$16,405.00
Division/Program 8432 - Soccer Girls Totals		\$35,447.82	\$32,799.54	\$39,305.00	\$39,813.00	\$508.00	1%	\$48,021.00	\$41,094.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8433 - Track Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	15,087.00	15,314.00	15,559.00	15,807.00	248.00	2	15,965.00	16,124.00
	<i>Personnel Totals</i>	\$15,087.00	\$15,314.00	\$15,559.00	\$15,807.00	\$248.00	2%	\$15,965.00	\$16,124.00
	<i>Employee Benefits</i>								
40605	Social Security	1,837.35	1,171.52	1,191.00	1,209.00	18.00	2	1,221.00	1,233.00
	<i>Employee Benefits Totals</i>	\$1,837.35	\$1,171.52	\$1,191.00	\$1,209.00	\$18.00	2%	\$1,221.00	\$1,233.00
	Classification 1111 - Other Certified Totals	\$16,924.35	\$16,485.52	\$16,750.00	\$17,016.00	\$266.00	2%	\$17,186.00	\$17,357.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	1,600.00	1,000.00	(600.00)	(38)	520.00	1,140.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$1,600.00	\$1,000.00	(\$600.00)	(38%)	\$520.00	\$1,140.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	.00	4,777.92	2,836.00	2,950.00	114.00	4	3,068.00	3,191.00
46945	Entrance Fees	.00	.00	500.00	500.00	.00		600.00	600.00
	<i>Board of Education Totals</i>	\$0.00	\$4,777.92	\$3,336.00	\$3,450.00	\$114.00	3%	\$3,668.00	\$3,791.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	.00	.00	3,000.00	1,000.00	(2,000.00)	(67)	1,040.00	2,080.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$3,000.00	\$1,000.00	(\$2,000.00)	(67%)	\$1,040.00	\$2,080.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	.00	1,500.00	1,500.00	.00		1,560.00	1,622.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,560.00	\$1,622.00
48110	Equipment Repair & Maintenance	200.00	.00	950.00	1,000.00	50.00	5	1,032.00	1,065.00
	<i>Environmental Totals</i>	\$200.00	\$0.00	\$950.00	\$1,000.00	\$50.00	5%	\$1,032.00	\$1,065.00
	Classification 9999 - Non Personnel Totals	\$200.00	\$4,777.92	\$10,386.00	\$7,950.00	(\$2,436.00)	(23%)	\$7,820.00	\$9,698.00
	Division/Program 8433 - Track Girls Totals	\$17,124.35	\$21,263.44	\$27,136.00	\$24,966.00	(\$2,170.00)	(8%)	\$25,006.00	\$27,055.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8434 - Lacrosse Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	22,677.00	19,420.00	29,037.00	29,230.00	193.00	1	29,522.00	29,817.00
	<i>Personnel Totals</i>	\$22,677.00	\$19,420.00	\$29,037.00	\$29,230.00	\$193.00	1%	\$29,522.00	\$29,817.00
	<i>Employee Benefits</i>								
40605	Social Security	3,109.88	1,574.77	2,222.00	2,236.00	14.00	1	2,258.00	2,281.00
40615	Group Insurances	624.14	999.86	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$3,734.02	\$2,574.63	\$2,222.00	\$2,236.00	\$14.00	1%	\$2,258.00	\$2,281.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	3,272.46	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$3,272.46	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$26,411.02	\$25,267.09	\$31,259.00	\$31,466.00	\$207.00	1%	\$31,780.00	\$32,098.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	800.00	.00	2,221.00	2,500.00	279.00	13	2,587.00	2,678.00
	<i>Operating Supplies Totals</i>	\$800.00	\$0.00	\$2,221.00	\$2,500.00	\$279.00	13%	\$2,587.00	\$2,678.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	2,200.00	10,510.85	12,130.00	12,615.00	485.00	4	13,120.00	13,650.00
	<i>Board of Education Totals</i>	\$2,200.00	\$10,510.85	\$12,130.00	\$12,615.00	\$485.00	4%	\$13,120.00	\$13,650.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	1,500.00	.00	5,500.00	600.00	(4,900.00)	(89)	624.00	650.00
<i>Equipment - Board of Education Totals</i>		\$1,500.00	\$0.00	\$5,500.00	\$600.00	(\$4,900.00)	(89%)	\$624.00	\$650.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	310.85	3,982.15	7,273.00	7,293.00	20.00		7,347.00	7,553.00
<i>Contractual Services Totals</i>		\$310.85	\$3,982.15	\$7,273.00	\$7,293.00	\$20.00	0%	\$7,347.00	\$7,553.00
48110	Equipment Repair & Maintenance	569.75	28.00	1,200.00	1,200.00	.00		1,240.00	1,280.00
		\$569.75	\$28.00	\$1,200.00	\$1,200.00	\$0.00	0%	\$1,240.00	\$1,280.00
Classification 9999 - Non Personnel Totals		\$5,380.60	\$14,521.00	\$28,324.00	\$24,208.00	(\$4,116.00)	(15%)	\$24,918.00	\$25,811.00
Division/Program 8434 - Lacrosse Girls Totals		\$31,791.62	\$39,788.09	\$59,583.00	\$55,674.00	(\$3,909.00)	(7%)	\$56,698.00	\$57,909.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8435 - Swimming Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	13,782.00	13,989.00	14,213.00	14,445.00	232.00	2	14,892.00	15,041.00
	<i>Personnel Totals</i>	\$13,782.00	\$13,989.00	\$14,213.00	\$14,445.00	\$232.00	2%	\$14,892.00	\$15,041.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	1,070.18	1,088.00	1,107.00	19.00	2	1,139.00	1,150.00
	<i>Employee Benefits Totals</i>	\$0.00	\$1,070.18	\$1,088.00	\$1,107.00	\$19.00	2%	\$1,139.00	\$1,150.00
	Classification 1111 - Other Certified Totals	\$13,782.00	\$15,059.18	\$15,301.00	\$15,552.00	\$251.00	2%	\$16,031.00	\$16,191.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	799.00	992.15	1,200.00	1,000.00	(200.00)	(17)	1,050.00	1,100.00
	<i>Operating Supplies Totals</i>	\$799.00	\$992.15	\$1,200.00	\$1,000.00	(\$200.00)	(17%)	\$1,050.00	\$1,100.00
	<i>Rentals</i>								
45105	Rent - Building and Land	1,250.00	1,250.00	1,300.00	1,550.00	250.00	19	1,612.00	1,676.00
	<i>Rentals Totals</i>	\$1,250.00	\$1,250.00	\$1,300.00	\$1,550.00	\$250.00	19%	\$1,612.00	\$1,676.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	6,700.37	738.47	4,726.00	4,915.00	189.00	4	5,111.00	5,316.00
	<i>Board of Education Totals</i>	\$6,700.37	\$738.47	\$4,726.00	\$4,915.00	\$189.00	4%	\$5,111.00	\$5,316.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	.00	.00	.00	400.00	400.00		.00	400.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++	\$0.00	\$400.00
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	755.00	1,498.00	1,503.00	5.00		1,594.00	1,658.00
	<i>Contractual Services Totals</i>	\$0.00	\$755.00	\$1,498.00	\$1,503.00	\$5.00	0%	\$1,594.00	\$1,658.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
	Classification 9999 - Non Personnel Totals	\$8,949.37	\$3,735.62	\$8,924.00	\$9,568.00	\$644.00	7%	\$9,567.00	\$10,350.00
	Division/Program 8435 - Swimming Girls Totals	\$22,731.37	\$18,794.80	\$24,225.00	\$25,120.00	\$895.00	4%	\$25,598.00	\$26,541.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8436 - Tennis Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	9,315.00	9,746.00	10,026.00	10,187.00	161.00	2	10,288.00	10,391.00
	<i>Personnel Totals</i>	\$9,315.00	\$9,746.00	\$10,026.00	\$10,187.00	\$161.00	2%	\$10,288.00	\$10,391.00
	<i>Employee Benefits</i>								
40605	Social Security	1,303.50	745.58	767.00	779.00	12.00	2	787.00	794.00
	<i>Employee Benefits Totals</i>	\$1,303.50	\$745.58	\$767.00	\$779.00	\$12.00	2%	\$787.00	\$794.00
	Classification 1111 - Other Certified Totals	\$10,618.50	\$10,491.58	\$10,793.00	\$10,966.00	\$173.00	2%	\$11,075.00	\$11,185.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	983.00	1,000.00	17.00	2	1,037.00	1,057.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$983.00	\$1,000.00	\$17.00	2%	\$1,037.00	\$1,057.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	.00	4,652.13	5,829.00	6,002.00	173.00	3	6,242.00	6,491.00
	<i>Board of Education Totals</i>	\$0.00	\$4,652.13	\$5,829.00	\$6,002.00	\$173.00	3%	\$6,242.00	\$6,491.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	.00	346.05	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$346.05	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
	<i>Environmental Totals</i>	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
	Classification 9999 - Non Personnel Totals	\$200.00	\$4,998.18	\$7,012.00	\$7,202.00	\$190.00	3%	\$7,479.00	\$7,748.00
	Division/Program 8436 - Tennis Girls Totals	\$10,818.50	\$15,489.76	\$17,805.00	\$18,168.00	\$363.00	2%	\$18,554.00	\$18,933.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8437 - Hockey Girls									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	16,259.00	17,574.00	17,435.00	17,714.00	279.00	2	17,891.00	18,070.00
<i>Personnel Totals</i>		\$16,259.00	\$17,574.00	\$17,435.00	\$17,714.00	\$279.00	2%	\$17,891.00	\$18,070.00
<i>Employee Benefits</i>									
40605	Social Security	2,377.81	1,347.68	1,334.00	1,355.00	21.00	2	1,368.00	1,382.00
<i>Employee Benefits Totals</i>		\$2,377.81	\$1,347.68	\$1,334.00	\$1,355.00	\$21.00	2%	\$1,368.00	\$1,382.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	1,225.00	250.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$1,225.00	\$250.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$19,861.81	\$19,171.68	\$18,769.00	\$19,069.00	\$300.00	2%	\$19,259.00	\$19,452.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	755.39	899.00	1,080.00	1,075.00	(5.00)		1,115.00	1,155.00
<i>Operating Supplies Totals</i>		\$755.39	\$899.00	\$1,080.00	\$1,075.00	(\$5.00)	0%	\$1,115.00	\$1,155.00
<i>Rentals</i>									
45105	Rent - Building and Land	32,235.27	43,687.27	45,000.00	48,250.00	3,250.00	7	49,140.00	51,105.00
<i>Rentals Totals</i>		\$32,235.27	\$43,687.27	\$45,000.00	\$48,250.00	\$3,250.00	7%	\$49,140.00	\$51,105.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Board of Education</i>									
46943	Field & Athletic Trips	4,078.49	500.00	7,247.00	7,537.00	290.00	4	7,838.00	8,152.00
<i>Board of Education Totals</i>		\$4,078.49	\$500.00	\$7,247.00	\$7,537.00	\$290.00	4%	\$7,838.00	\$8,152.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	.00	500.00	500.00		8,520.00	540.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++	\$8,520.00	\$540.00
<i>Contractual Services</i>									
49661	Contractual Services - Police	.00	.00	600.00	600.00	.00		600.00	600.00
49662	Contractual Services - Officials	2,891.96	563.48	4,460.00	5,415.00	955.00	21	5,656.00	5,806.00
<i>Contractual Services Totals</i>		\$2,891.96	\$563.48	\$5,060.00	\$6,015.00	\$955.00	19%	\$6,256.00	\$6,406.00
48110	Equipment Repair & Maintenance	323.75	101.75	1,150.00	1,150.00	.00		1,188.00	1,228.00
		\$323.75	\$101.75	\$1,150.00	\$1,150.00	\$0.00	0%	\$1,188.00	\$1,228.00
Classification 9999 - Non Personnel Totals		\$40,284.86	\$45,751.50	\$59,537.00	\$64,527.00	\$4,990.00	8%	\$74,057.00	\$68,586.00
Division/Program 8437 - Hockey Girls Totals		\$60,146.67	\$64,923.18	\$78,306.00	\$83,596.00	\$5,290.00	7%	\$93,316.00	\$88,038.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8438 - Field Hockey Girls									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	17,432.00	17,694.00	23,227.00	23,643.00	416.00	2	24,384.00	24,628.00
<i>Personnel Totals</i>		\$17,432.00	\$17,694.00	\$23,227.00	\$23,643.00	\$416.00	2%	\$24,384.00	\$24,628.00
<i>Employee Benefits</i>									
40605	Social Security	.00	1,367.72	1,777.00	1,796.00	19.00	1	1,865.00	1,884.00
<i>Employee Benefits Totals</i>		\$0.00	\$1,367.72	\$1,777.00	\$1,796.00	\$19.00	1%	\$1,865.00	\$1,884.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	275.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$17,432.00	\$19,336.72	\$25,004.00	\$25,439.00	\$435.00	2%	\$26,249.00	\$26,512.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,200.00	.00	496.00	500.00	4.00	1	540.00	580.00
<i>Operating Supplies Totals</i>		\$1,200.00	\$0.00	\$496.00	\$500.00	\$4.00	1%	\$540.00	\$580.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	6,299.83	3,181.10	7,404.00	7,700.00	296.00	4	8,008.00	8,328.00
<i>Board of Education Totals</i>		\$6,299.83	\$3,181.10	\$7,404.00	\$7,700.00	\$296.00	4%	\$8,008.00	\$8,328.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	3,504.00	1,767.68	5,606.00	3,650.00	(1,956.00)	(35)	1,820.00	1,893.00
<i>Equipment - Board of Education Totals</i>		\$3,504.00	\$1,767.68	\$5,606.00	\$3,650.00	(\$1,956.00)	(35%)	\$1,820.00	\$1,893.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	4,586.61	3,959.86	5,539.00	5,605.00	66.00	1	5,840.00	6,074.00
<i>Contractual Services Totals</i>		\$4,586.61	\$3,959.86	\$5,539.00	\$5,605.00	\$66.00	1%	\$5,840.00	\$6,074.00
48110	Equipment Repair & Maintenance	672.00	373.40	700.00	700.00	.00		740.00	740.00
		\$672.00	\$373.40	\$700.00	\$700.00	\$0.00	0%	\$740.00	\$740.00
Classification 9999 - Non Personnel Totals		\$16,262.44	\$9,282.04	\$19,745.00	\$18,155.00	(\$1,590.00)	(8%)	\$16,948.00	\$17,615.00
Division/Program 8438 - Field Hockey Girls Totals		\$33,694.44	\$28,618.76	\$44,749.00	\$43,594.00	(\$1,155.00)	(3%)	\$43,197.00	\$44,127.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8439 - Volleyball Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	16,843.00	17,095.00	17,368.00	17,715.00	347.00	2	18,196.00	18,378.00
	<i>Personnel Totals</i>	<u>\$16,843.00</u>	<u>\$17,095.00</u>	<u>\$17,368.00</u>	<u>\$17,715.00</u>	<u>\$347.00</u>	<u>2%</u>	<u>\$18,196.00</u>	<u>\$18,378.00</u>
	<i>Employee Benefits</i>								
40605	Social Security	.00	1,244.94	1,329.00	1,358.00	29.00	2	1,392.00	1,405.00
40615	Group Insurances	.00	560.24	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$1,805.18</u>	<u>\$1,329.00</u>	<u>\$1,358.00</u>	<u>\$29.00</u>	<u>2%</u>	<u>\$1,392.00</u>	<u>\$1,405.00</u>
	<i>Contractual Services</i>								
49662	Contractual Services - Officials	.00	50.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification 1111 - Other Certified Totals	<u>\$16,843.00</u>	<u>\$18,950.18</u>	<u>\$18,697.00</u>	<u>\$19,073.00</u>	<u>\$376.00</u>	<u>2%</u>	<u>\$19,588.00</u>	<u>\$19,783.00</u>
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	495.55	703.35	696.00	630.00	(66.00)	(9)	655.00	6,880.00
	<i>Operating Supplies Totals</i>	<u>\$495.55</u>	<u>\$703.35</u>	<u>\$696.00</u>	<u>\$630.00</u>	<u>(\$66.00)</u>	<u>(9%)</u>	<u>\$655.00</u>	<u>\$6,880.00</u>
	<i>Board of Education</i>								
46943	Field & Athletic Trips	6,868.41	4,449.76	8,388.00	8,724.00	336.00	4	9,073.00	9,435.00
	<i>Board of Education Totals</i>	<u>\$6,868.41</u>	<u>\$4,449.76</u>	<u>\$8,388.00</u>	<u>\$8,724.00</u>	<u>\$336.00</u>	<u>4%</u>	<u>\$9,073.00</u>	<u>\$9,435.00</u>

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	3,450.00	.00	.00	.00	.00		.00	3,200.00
<i>Equipment - Board of Education Totals</i>		\$3,450.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$3,200.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	5,726.42	1,175.06	5,270.00	5,354.00	84.00	2	5,589.00	5,813.00
<i>Contractual Services Totals</i>		\$5,726.42	\$1,175.06	\$5,270.00	\$5,354.00	\$84.00	2%	\$5,589.00	\$5,813.00
48110	Equipment Repair & Maintenance	743.20	67.50	730.00	700.00	(30.00)	(4)	720.00	740.00
		\$743.20	\$67.50	\$730.00	\$700.00	(\$30.00)	(4%)	\$720.00	\$740.00
Classification 9999 - Non Personnel Totals		\$17,283.58	\$6,395.67	\$15,084.00	\$15,408.00	\$324.00	2%	\$16,037.00	\$26,068.00
Division/Program 8439 - Volleyball Girls Totals		\$34,126.58	\$25,345.85	\$33,781.00	\$34,481.00	\$700.00	2%	\$35,625.00	\$45,851.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8440 - Gymnastics Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	11,284.00	11,162.00	11,637.00	11,823.00	186.00	2	11,941.00	12,060.00
	<i>Personnel Totals</i>	\$11,284.00	\$11,162.00	\$11,637.00	\$11,823.00	\$186.00	2%	\$11,941.00	\$12,060.00
	<i>Employee Benefits</i>								
40605	Social Security	1,508.76	853.92	891.00	904.00	13.00	1	913.00	922.00
40615	Group Insurances	684.28	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	3.38	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,196.42	\$853.92	\$891.00	\$904.00	\$13.00	1%	\$913.00	\$922.00
	Classification 1111 - Other Certified Totals	\$13,480.42	\$12,015.92	\$12,528.00	\$12,727.00	\$199.00	2%	\$12,854.00	\$12,982.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	85.15	.00	200.00	200.00	.00		205.00	210.00
	<i>Operating Supplies Totals</i>	\$85.15	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$205.00	\$210.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	2,494.43	.00	3,308.00	3,440.00	132.00	4	3,578.00	3,614.00
	<i>Board of Education Totals</i>	\$2,494.43	\$0.00	\$3,308.00	\$3,440.00	\$132.00	4%	\$3,578.00	\$3,614.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	590.00	.00	.00	200.00	200.00		205.00	210.00
<i>Equipment - Board of Education Totals</i>		\$590.00	\$0.00	\$0.00	\$200.00	\$200.00	+++	\$205.00	\$210.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	1,486.40	1,294.32	803.00	816.00	13.00	2	849.00	883.00
<i>Contractual Services Totals</i>		\$1,486.40	\$1,294.32	\$803.00	\$816.00	\$13.00	2%	\$849.00	\$883.00
48110	Equipment Repair & Maintenance	340.64	.00	2,100.00	1,800.00	(300.00)	(14)	200.00	200.00
<i>Environmental Totals</i>		\$340.64	\$0.00	\$2,100.00	\$1,800.00	(\$300.00)	(14%)	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$4,996.62	\$1,294.32	\$6,411.00	\$6,456.00	\$45.00	1%	\$5,037.00	\$5,117.00
Division/Program 8440 - Gymnastics Girls Totals		\$18,477.04	\$13,310.24	\$18,939.00	\$19,183.00	\$244.00	1%	\$17,891.00	\$18,099.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8441 - Golf Girls									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	6,321.00	9,627.00	6,519.00	6,623.00	104.00	2	6,689.00	6,756.00
<i>Personnel Totals</i>		\$6,321.00	\$9,627.00	\$6,519.00	\$6,623.00	\$104.00	2%	\$6,689.00	\$6,756.00
<i>Employee Benefits</i>									
40605	Social Security	974.56	726.78	499.00	506.00	7.00	1	511.00	516.00
40615	Group Insurances	.00	354.38	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$974.56	\$1,081.16	\$499.00	\$506.00	\$7.00	1%	\$511.00	\$516.00
Classification 1111 - Other Certified Totals		\$7,295.56	\$10,708.16	\$7,018.00	\$7,129.00	\$111.00	2%	\$7,200.00	\$7,272.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	45.00	.00	1,185.00	1,200.00	15.00	1	1,065.00	1,095.00
<i>Operating Supplies Totals</i>		\$45.00	\$0.00	\$1,185.00	\$1,200.00	\$15.00	1%	\$1,065.00	\$1,095.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	.00	550.00	3,544.00	3,686.00	142.00	4	3,833.00	3,986.00
<i>Board of Education Totals</i>		\$0.00	\$550.00	\$3,544.00	\$3,686.00	\$142.00	4%	\$3,833.00	\$3,986.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,500.00	.00	(1,500.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100%)	\$0.00	\$0.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$245.00	\$550.00	\$6,429.00	\$5,086.00	(\$1,343.00)	(21%)	\$5,098.00	\$5,281.00
Division/Program 8441 - Golf Girls Totals		\$7,540.56	\$11,258.16	\$13,447.00	\$12,215.00	(\$1,232.00)	(9%)	\$12,298.00	\$12,553.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8442 - Indoor Track Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	14,503.00	14,721.00	14,957.00	15,196.00	239.00	2	15,347.00	15,501.00
	<i>Personnel Totals</i>	\$14,503.00	\$14,721.00	\$14,957.00	\$15,196.00	\$239.00	2%	\$15,347.00	\$15,501.00
	<i>Employee Benefits</i>								
40605	Social Security	2,008.08	1,111.45	1,145.00	1,162.00	17.00	1	1,174.00	1,185.00
40615	Group Insurances	376.28	362.94	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	4.29	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$2,388.65	\$1,474.39	\$1,145.00	\$1,162.00	\$17.00	1%	\$1,174.00	\$1,185.00
	Classification 1111 - Other Certified Totals	\$16,891.65	\$16,195.39	\$16,102.00	\$16,358.00	\$256.00	2%	\$16,521.00	\$16,686.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	1,000.00	1,000.00	.00		1,050.00	1,080.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,050.00	\$1,080.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	1,665.99	.00	1,615.00	1,680.00	65.00	4	1,748.00	1,817.00
	<i>Board of Education Totals</i>	\$1,665.99	\$0.00	\$1,615.00	\$1,680.00	\$65.00	4%	\$1,748.00	\$1,817.00
48110	Equipment Repair & Maintenance	200.00	.00	700.00	700.00	.00		700.00	800.00
		\$200.00	\$0.00	\$700.00	\$700.00	\$0.00	0%	\$700.00	\$800.00
	Classification 9999 - Non Personnel Totals	\$1,865.99	\$0.00	\$3,315.00	\$3,380.00	\$65.00	2%	\$3,498.00	\$3,697.00
	Division/Program 8442 - Indoor Track Girls Totals	\$18,757.64	\$16,195.39	\$19,417.00	\$19,738.00	\$321.00	2%	\$20,019.00	\$20,383.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8443 - Ski Girls								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	6,016.00	6,106.00	6,519.00	6,623.00	104.00	2	6,689.00	6,756.00
	<i>Personnel Totals</i>	\$6,016.00	\$6,106.00	\$6,519.00	\$6,623.00	\$104.00	2%	\$6,689.00	\$6,756.00
	<i>Employee Benefits</i>								
40605	Social Security	843.57	467.12	499.00	506.00	7.00	1	511.00	516.00
	<i>Employee Benefits Totals</i>	\$843.57	\$467.12	\$499.00	\$506.00	\$7.00	1%	\$511.00	\$516.00
	Classification 1111 - Other Certified Totals	\$6,859.57	\$6,573.12	\$7,018.00	\$7,129.00	\$111.00	2%	\$7,200.00	\$7,272.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	.00	.00	.00	3,500.00	3,500.00		4,000.00	4,500.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	+++	\$4,000.00	\$4,500.00
	<i>Rentals</i>								
45105	Rent - Building and Land	6,320.00	3,500.00	9,270.00	9,734.00	464.00	5	10,196.00	10,604.00
	<i>Rentals Totals</i>	\$6,320.00	\$3,500.00	\$9,270.00	\$9,734.00	\$464.00	5%	\$10,196.00	\$10,604.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	6,850.00	4,365.00	6,240.00	6,490.00	250.00	4	6,750.00	7,015.00
46945	Entrance Fees	1,700.00	1,700.00	2,000.00	2,000.00	.00		2,080.00	2,164.00
	<i>Board of Education Totals</i>	\$8,550.00	\$6,065.00	\$8,240.00	\$8,490.00	\$250.00	3%	\$8,830.00	\$9,179.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	445.05	.00	380.00	1,000.00	620.00	163	1,080.00	1,160.00
<i>Equipment - Board of Education Totals</i>		\$445.05	\$0.00	\$380.00	\$1,000.00	\$620.00	163%	\$1,080.00	\$1,160.00
48110	Equipment Repair & Maintenance	200.00	48.15	200.00	200.00	.00		200.00	200.00
		\$200.00	\$48.15	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$15,515.05	\$9,613.15	\$18,090.00	\$22,924.00	\$4,834.00	27%	\$24,306.00	\$25,643.00
Division/Program 8443 - Ski Girls Totals		\$22,374.62	\$16,186.27	\$25,108.00	\$30,053.00	\$4,945.00	20%	\$31,506.00	\$32,915.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8444 - Cross Country Girls									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	10,704.00	10,865.00	11,039.00	11,215.00	176.00	2	11,327.00	11,440.00
<i>Personnel Totals</i>		\$10,704.00	\$10,865.00	\$11,039.00	\$11,215.00	\$176.00	2%	\$11,327.00	\$11,440.00
<i>Employee Benefits</i>									
40605	Social Security	.00	845.96	845.00	857.00	12.00	1	866.00	875.00
<i>Employee Benefits Totals</i>		\$0.00	\$845.96	\$845.00	\$857.00	\$12.00	1%	\$866.00	\$875.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	.00	200.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1111 - Other Certified Totals		\$10,704.00	\$11,910.96	\$11,884.00	\$12,072.00	\$188.00	2%	\$12,193.00	\$12,315.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	.00	.00	100.00	300.00	200.00	200	312.00	325.00
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$100.00	\$300.00	\$200.00	200%	\$312.00	\$325.00
<i>Board of Education</i>									
46943	Field & Athletic Trips	2,498.98	549.12	2,600.00	2,704.00	104.00	4	2,813.00	2,924.00
46945	Entrance Fees	.00	.00	250.00	250.00	.00		250.00	250.00
<i>Board of Education Totals</i>		\$2,498.98	\$549.12	\$2,850.00	\$2,954.00	\$104.00	4%	\$3,063.00	\$3,174.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	1,000.00	300.00	(700.00)	(70)	312.00	1,325.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,000.00	\$300.00	(\$700.00)	(70%)	\$312.00	\$1,325.00
<i>Contractual Services</i>									
49662	Contractual Services - Officials	75.00	75.00	800.00	900.00	100.00	13	1,040.00	1,085.00
<i>Contractual Services Totals</i>		\$75.00	\$75.00	\$800.00	\$900.00	\$100.00	13%	\$1,040.00	\$1,085.00
48110	Equipment Repair & Maintenance	200.00	.00	200.00	200.00	.00		200.00	200.00
		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification 9999 - Non Personnel Totals		\$2,773.98	\$624.12	\$4,950.00	\$4,654.00	(\$296.00)	(6%)	\$4,927.00	\$6,109.00
Division/Program 8444 - Cross Country Girls Totals		\$13,477.98	\$12,535.08	\$16,834.00	\$16,726.00	(\$108.00)	(1%)	\$17,120.00	\$18,424.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8445 - Unified Sports Co-Ed								
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	880.16	113.33	2,000.00	2,000.00	.00		2,000.00	.00
	<i>Operating Supplies Totals</i>	\$880.16	\$113.33	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$0.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	582.64	.00	1,260.00	1,310.00	50.00	4	1,362.00	.00
	<i>Board of Education Totals</i>	\$582.64	\$0.00	\$1,260.00	\$1,310.00	\$50.00	4%	\$1,362.00	\$0.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	.00	.00	1,000.00	1,000.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$1,462.80	\$113.33	\$4,260.00	\$4,310.00	\$50.00	1%	\$3,362.00	\$0.00
	Division/Program 8445 - Unified Sports Co-Ed Totals	\$1,462.80	\$113.33	\$4,260.00	\$4,310.00	\$50.00	1%	\$3,362.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8446 - Fitness Center Co-Ed								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	35,005.21	27,851.63	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$35,005.21	\$27,851.63	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	<i>Employee Benefits</i>								
40605	Social Security	2,790.03	2,130.65	2,926.00	.00	(2,926.00)	(100)	.00	.00
	<i>Employee Benefits Totals</i>	\$2,790.03	\$2,130.65	\$2,926.00	\$0.00	(\$2,926.00)	(100%)	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$37,795.24	\$29,982.28	\$2,926.00	\$0.00	(\$2,926.00)	(100%)	\$0.00	\$0.00
	Classification 9999 - Non Personnel								
	<i>Environmental</i>								
48110	Equipment Repair & Maintenance	3,855.06	.00	3,200.00	3,200.00	.00		3,400.00	3,700.00
	<i>Environmental Totals</i>	\$3,855.06	\$0.00	\$3,200.00	\$3,200.00	\$0.00	0%	\$3,400.00	\$3,700.00
	Classification 9999 - Non Personnel Totals	\$3,855.06	\$0.00	\$3,200.00	\$3,200.00	\$0.00	0%	\$3,400.00	\$3,700.00
	Division/Program 8446 - Fitness Center Co-Ed Totals	\$41,650.30	\$29,982.28	\$6,126.00	\$3,200.00	(\$2,926.00)	(48%)	\$3,400.00	\$3,700.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8447 - Cheerleading Co-Ed								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	12,824.00	6,508.00	6,612.00	6,744.00	132.00	2	6,991.00	7,071.00
	<i>Personnel Totals</i>	\$12,824.00	\$6,508.00	\$6,612.00	\$6,744.00	\$132.00	2%	\$6,991.00	\$7,071.00
	<i>Employee Benefits</i>								
40605	Social Security	899.07	497.87	506.00	520.00	14.00	3	535.00	540.00
	<i>Employee Benefits Totals</i>	\$899.07	\$497.87	\$506.00	\$520.00	\$14.00	3%	\$535.00	\$540.00
	Classification 1111 - Other Certified Totals	\$13,723.07	\$7,005.87	\$7,118.00	\$7,264.00	\$146.00	2%	\$7,526.00	\$7,611.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	827.20	.00	500.00	500.00	.00		578.00	595.00
	<i>Operating Supplies Totals</i>	\$827.20	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$578.00	\$595.00
	<i>Board of Education</i>								
46943	Field & Athletic Trips	4,752.16	.00	4,726.00	4,915.00	189.00	4	5,111.00	5,316.00
46945	Entrance Fees	925.00	.00	1,300.00	1,300.00	.00		1,400.00	1,500.00
	<i>Board of Education Totals</i>	\$5,677.16	\$0.00	\$6,026.00	\$6,215.00	\$189.00	3%	\$6,511.00	\$6,816.00
	<i>Equipment - Board of Education</i>								
44241	Equipment	5,016.00	.00	.00	.00	.00		.00	2,750.00
	<i>Equipment - Board of Education Totals</i>	\$5,016.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,750.00
48110	Equipment Repair & Maintenance	200.00	56.25	200.00	200.00	.00		200.00	200.00
		\$200.00	\$56.25	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
	Classification 9999 - Non Personnel Totals	\$11,720.36	\$56.25	\$6,726.00	\$6,915.00	\$189.00	3%	\$7,289.00	\$10,361.00
	Division/Program 8447 - Cheerleading Co-Ed Totals	\$25,443.43	\$7,062.12	\$13,844.00	\$14,179.00	\$335.00	2%	\$14,815.00	\$17,972.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8450 - Co-curriculum/Extended Day Prog.								
	Classification 1111 - Other Certified								
	<i>Personnel</i>								
40305	Salaries - Full Time	249,236.30	259,689.39	209,100.00	225,383.00	16,283.00	8	228,613.00	231,892.00
	<i>Personnel Totals</i>	\$249,236.30	\$259,689.39	\$209,100.00	\$225,383.00	\$16,283.00	8%	\$228,613.00	\$231,892.00
	<i>Employee Benefits</i>								
40605	Social Security	19,999.02	17,898.50	11,886.00	12,475.00	589.00	5	12,723.00	12,974.00
40615	Group Insurances	3,507.01	2,250.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	1.81	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$23,507.84	\$20,148.50	\$11,886.00	\$12,475.00	\$589.00	5%	\$12,723.00	\$12,974.00
	Classification 1111 - Other Certified Totals	\$272,744.14	\$279,837.89	\$220,986.00	\$237,858.00	\$16,872.00	8%	\$241,336.00	\$244,866.00
	Classification 1211 - Clerical								
	<i>Personnel</i>								
40305	Salaries - Full Time	100,715.98	94,725.20	100,356.00	102,286.00	1,930.00	2	104,698.00	106,791.00
40315	Overtime	5,788.89	5,768.74	486.00	500.00	14.00	3	525.00	550.00
	<i>Personnel Totals</i>	\$106,504.87	\$100,493.94	\$100,842.00	\$102,786.00	\$1,944.00	2%	\$105,223.00	\$107,341.00
	<i>Employee Benefits</i>								
40605	Social Security	7,865.90	7,191.33	3,528.00	4,225.00	697.00	20	4,709.00	4,969.00
40611	Defined Contribution	691.08	1,066.58	.00	.00	.00		.00	.00
40615	Group Insurances	16,618.79	20,812.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	55.14	131.87	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$25,230.91	\$29,201.78	\$3,528.00	\$4,225.00	\$697.00	20%	\$4,709.00	\$4,969.00
	Classification 1211 - Clerical Totals	\$131,735.78	\$129,695.72	\$104,370.00	\$107,011.00	\$2,641.00	3%	\$109,932.00	\$112,310.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	600.00	.00	2,400.00	.00	(2,400.00)	(100)	.00	.00
Travel Totals		\$600.00	\$0.00	\$2,400.00	\$0.00	(\$2,400.00)	(100%)	\$0.00	\$0.00
Rentals									
45115	Rent - Operating Equipment	.00	759.00	1,000.00	1,000.00	.00		1,020.00	1,040.00
Rentals Totals		\$0.00	\$759.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,020.00	\$1,040.00
Board of Education									
46946	Participation Fee	(28,734.53)	(3,540.85)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
Board of Education Totals		(\$28,734.53)	(\$3,540.85)	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
Equipment - Board of Education									
44241	Equipment	.00	.00	3,100.00	3,100.00	.00		.00	.00
Equipment - Board of Education Totals		\$0.00	\$0.00	\$3,100.00	\$3,100.00	\$0.00	0%	\$0.00	\$0.00
Comments									
Account		Level		Comment					
44241		Department Request		Replacement of comm packs will finish in 22-23 year.					
Miscellaneous									
48710	Printing, Binding & Publishing	210.00	.00	1,000.00	1,250.00	250.00	25	1,500.00	1,500.00
Miscellaneous Totals		\$210.00	\$0.00	\$1,000.00	\$1,250.00	\$250.00	25%	\$1,500.00	\$1,500.00
Comments									
Account		Level		Comment					
48710		Department Request		Literary magazine advisors hope to double normal print run of the magazine in order to reach more students and staff.					
Miscellaneous Contractual Services									
49627	Contractual Services	11,663.00	11,370.00	11,370.00	12,975.00	1,605.00	14	13,195.00	13,419.00
Miscellaneous Contractual Services Totals		\$11,663.00	\$11,370.00	\$11,370.00	\$12,975.00	\$1,605.00	14%	\$13,195.00	\$13,419.00
Classification 9999 - Non Personnel Totals		(\$16,261.53)	\$8,588.15	(\$11,130.00)	(\$11,675.00)	(\$545.00)	5%	(\$14,285.00)	(\$14,041.00)
Division/Program 8450 - Co-curriculum/Extended Day		\$388,218.39	\$418,121.76	\$314,226.00	\$333,194.00	\$18,968.00	6%	\$336,983.00	\$343,135.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8621 - Repairs/Maintenance of Plant									
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42105	Operating/General Supplies	295.00	.00	.00	.00	.00		.00	.00
42155	Bldg Maintenance Supp	213.30	.00	4,000.00	4,000.00	.00		5,000.00	5,000.00
<i>Operating Supplies Totals</i>		\$508.30	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
<i>Building and Property Services</i>									
47215	Building Repairs	55,556.85	191,312.00	2,500.00	24,500.00	22,000.00	880	25,000.00	25,000.00
47225	Boiler & Air Cond Repair	.00	2,857.96	3,500.00	3,700.00	200.00	6	3,700.00	3,700.00
<i>Building and Property Services Totals</i>		\$55,556.85	\$194,169.96	\$6,000.00	\$28,200.00	\$22,200.00	370%	\$28,700.00	\$28,700.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> </div>									
<div> <div>47215</div> <div>Department Request</div> <div> Replace blinds on second and third floor Replace stairwell doors Pull down cords for Science Room Fencing for storage in alleyway </div> </div>									
48110	Equipment Repair & Maintenance	2,758.78	2,560.62	3,000.00	3,000.00	.00		3,000.00	3,000.00
		\$2,758.78	\$2,560.62	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
<i>Equipment and Vehicle Repairs</i>									
48105	Maint Agreements - Equipment	3,871.00	1,829.00	2,500.00	2,700.00	200.00	8	2,700.00	2,700.00
<i>Equipment and Vehicle Repairs Totals</i>		\$3,871.00	\$1,829.00	\$2,500.00	\$2,700.00	\$200.00	8%	\$2,700.00	\$2,700.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	87,618.33	23,430.47	24,500.00	25,650.00	1,150.00	5	26,300.00	26,999.00
<i>Miscellaneous Contractual Services Totals</i>		\$87,618.33	\$23,430.47	\$24,500.00	\$25,650.00	\$1,150.00	5%	\$26,300.00	\$26,999.00
Classification 9999 - Non Personnel Totals		\$150,313.26	\$221,990.05	\$40,000.00	\$63,550.00	\$23,550.00	59%	\$65,700.00	\$66,399.00
Division/Program 8621 - Repairs/Maintenance of Plant		\$150,313.26	\$221,990.05	\$40,000.00	\$63,550.00	\$23,550.00	59%	\$65,700.00	\$66,399.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8622 - Cleaning of School Plant								
	Classification 1212 - Maintenance/Custodians								
	<i>Personnel</i>								
40305	Salaries - Full Time	764,053.49	739,244.00	823,147.00	843,725.00	20,578.00	2	864,818.00	886,439.00
40315	Overtime	116,881.14	136,038.44	59,362.00	60,846.00	1,484.00	2	62,062.00	63,614.00
40325	Shift Premium	3,772.25	7,531.30	6,348.00	6,348.00	.00		6,348.00	6,348.00
	<i>Personnel Totals</i>	\$884,706.88	\$882,813.74	\$888,857.00	\$910,919.00	\$22,062.00	2%	\$933,228.00	\$956,401.00
	<i>Employee Benefits</i>								
40605	Social Security	56,042.41	62,560.02	67,998.00	68,199.00	201.00		69,482.00	70,830.00
40611	Defined Contribution	18,233.28	19,019.91	23,563.00	21,612.00	(1,951.00)	(8)	22,977.00	23,865.00
40615	Group Insurances	255,862.87	308,950.11	305,132.00	305,326.00	194.00	(100)	318,714.00	328,425.00
40670	Guardian Life Insurance	1,511.92	1,899.24	2,153.00	2,161.00	8.00		2,169.00	2,173.00
	<i>Employee Benefits Totals</i>	\$331,650.48	\$392,429.28	\$398,846.00	\$397,298.00	(\$1,548.00)		\$413,342.00	\$425,293.00
	Classification 1212 - Maintenance/Custodians Totals	\$1,216,357.36	\$1,275,243.02	\$1,287,703.00	\$1,308,217.00	\$20,514.00	2%	\$1,346,570.00	\$1,381,694.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42107	Cleaning Supplies	28,663.40	23,057.37	35,000.00	36,750.00	1,750.00	5	37,850.00	39,000.00
	<i>Operating Supplies Totals</i>	\$28,663.40	\$23,057.37	\$35,000.00	\$36,750.00	\$1,750.00	5%	\$37,850.00	\$39,000.00
48110	Equipment Repair & Maintenance	3,785.04	.00	5,000.00	5,000.00	.00		5,000.00	5,000.00
		\$3,785.04	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
	Classification 9999 - Non Personnel Totals	\$32,448.44	\$23,057.37	\$40,000.00	\$41,750.00	\$1,750.00	4%	\$42,850.00	\$44,000.00
	Division/Program 8622 - Cleaning of School Plant Totals	\$1,248,805.80	\$1,298,300.39	\$1,327,703.00	\$1,349,967.00	\$22,264.00	2%	\$1,389,420.00	\$1,425,694.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 85 - Wilton High School								
	Division/Program 8623 - Utilities/Ins for School Plant								
	Classification 9999 - Non Personnel								
	<i>Utilities</i>								
41205	Water	11,741.68	9,350.57	14,336.00	14,566.00	230.00	2	14,861.00	15,062.00
41210	Sewer Use Charge	13,233.00	12,983.00	13,650.00	14,797.00	1,147.00	8	14,899.00	15,007.00
41220	Electricity	253,547.48	400,739.53	371,765.00	405,223.00	33,458.00	9	411,209.00	423,846.00
41230	Telephone	32,759.06	47,606.20	29,350.00	48,428.00	19,078.00	65	49,880.00	51,377.00
41236	Building Fuel Natural Gas	143,014.86	204,367.65	150,000.00	163,500.00	13,500.00	9	185,850.00	195,142.00
	<i>Utilities Totals</i>	\$454,296.08	\$675,046.95	\$579,101.00	\$646,514.00	\$67,413.00	12%	\$676,699.00	\$700,434.00
	<i>Refuse Disposal</i>								
45405	Refuse Disposal	20,485.71	15,104.90	23,970.00	23,021.00	(949.00)	(4)	23,489.00	23,967.00
	<i>Refuse Disposal Totals</i>	\$20,485.71	\$15,104.90	\$23,970.00	\$23,021.00	(\$949.00)	(4%)	\$23,489.00	\$23,967.00
	Classification 9999 - Non Personnel Totals	\$474,781.79	\$690,151.85	\$603,071.00	\$669,535.00	\$66,464.00	11%	\$700,188.00	\$724,401.00
	Division/Program 8623 - Utilities/Ins for School Plant	\$474,781.79	\$690,151.85	\$603,071.00	\$669,535.00	\$66,464.00	11%	\$700,188.00	\$724,401.00

WHS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
Division/Program 8624 - Improvement of School Plant									
Classification 9999 - Non Personnel									
Office Equipment									
43005	Office Furniture	18,977.16	.00	.00	11,800.00	11,800.00		40,000.00	40,000.00
Office Equipment Totals		\$18,977.16	\$0.00	\$0.00	\$11,800.00	\$11,800.00	+++	\$40,000.00	\$40,000.00
Comments									
Account	Level	Comment							
43005	Department Request	Replace classroom furniture							
Equipment - Board of Education									
44241	Equipment	3,322.98	.00	.00	15,000.00	15,000.00		57,500.00	7,500.00
Equipment - Board of Education Totals		\$3,322.98	\$0.00	\$0.00	\$15,000.00	\$15,000.00	+++	\$57,500.00	\$7,500.00
Comments									
Account	Level	Comment							
44241	Department Request	Building management system upgrade is necessary prior to the roof top unit upgrades							
Building and Property Services									
47230	Building Improvement/Renovation	.00	.00	.00	26,000.00	26,000.00		.00	.00
Building and Property Services Totals		\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	+++	\$0.00	\$0.00
Comments									
Account	Level	Comment							
47230	Department Request	Replace stair treading Abatement (Phase 1)							
Classification 9999 - Non Personnel Totals		\$22,300.14	\$0.00	\$0.00	\$52,800.00	\$52,800.00	+++	\$97,500.00	\$47,500.00
Division/Program 8624 - Improvement of School Plant		\$22,300.14	\$0.00	\$0.00	\$52,800.00	\$52,800.00	+++	\$97,500.00	\$47,500.00
Department/Location 85 - Wilton High School Totals		\$17,076,958.29	\$17,357,250.09	\$18,158,976.00	\$18,726,739.00	\$576,763.00	3%	\$19,323,941.00	\$19,776,336.00

ENROLLMENT			542		555		560		575				575		575	
PROG	86 ACCN	SPECIAL EDUCATION PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8900	40305	ADMINISTRATORS	515,241	3.00	529,791	3.00	541,053	3.00	560,980	3.00	19,927	3.68%	576,404	3.00	591,189	3.00
8908	40305	ADMINISTRATORS - PRE-K	34,344	0.11	24,325	0.11	17,982	0.11	18,431	0.11	449	2.50%	18,708	0.11	19,175	0.11
8900	40305	SALARIES-CLASSROOM TEACHER	3,360,550	31.38	3,691,559	37.38	3,842,941	37.38	3,606,883	36.38	(236,058)	-6.14%	3,870,667	36.38	3,970,183	36.38
8901	40305	SALARIES-CLASSROOM TEACHER (Comm. Steps)	91,504	1.00	98,485	1.00	104,757	1.00	106,433	1.00	1,676	1.60%	109,624	1.00	112,364	1.00
8908	40305	PRE-K TEACHERS	462,502	4.80	418,542	4.80	474,520	4.80	485,367	4.80	10,847	2.29%	499,138	4.80	511,616	4.80
8901	40305	PARAPROFESSIONALS (Job Coaches Comm. Steps)	159,121	5.00	166,948	5.00	176,161	5.00	196,982	6.00	20,821	11.82%	203,431	6.00	219,017	6.00
8908	40305	PARAPROFESSIONALS PRE-K	257,229	8.00	246,010	8.00	279,213	8.00	286,193	8.00	6,980	2.50%	293,347	8.00	300,681	8.00
8903	40305	SALARIES-SOCIAL WORKER	342,696	3.00	391,088	3.30	347,910	3.50	367,874	3.50	19,964	5.74%	481,233	4.30	491,488	4.30
8904	40305	SALARIES-PSYCHOLOGIST	1,049,205	10.75	1,102,069	10.75	1,134,888	10.75	1,189,286	10.75	54,398	4.79%	1,218,768	10.75	1,248,987	10.75
1260	1116	ADDITIONAL TIME	-								-	0.00%				
8905	40305	SALARIES-SPEECH & LANGUAGE	1,069,446	11.10	1,175,082	11.10	1,118,495	11.10	1,174,619	11.10	56,124	5.02%	1,206,071	11.10	1,236,222	11.10
8906	40305	SALARIES-HEARING IMPAIRED/BLIND	45,960	0.40	46,378	0.40	47,120	0.40	47,874	0.40	754	1.60%	50,432	0.40	51,692	0.40
8907	40305	OCCUPATIONAL & PHYSICAL THERAPISTS	697,536	7.00	717,020	7.00	726,317	7.00	739,631	7.00	13,314	1.83%	773,824	7.00	793,170	7.00
8900	40305	SALARIES TUTORS	78,665		70,569		32,480		60,000		27,520	84.73%	60,000		60,000	
8900	40305	PARAPROFESSIONALS	1,815,305	50.05	1,799,304	46.85	1,707,042	47.85	1,829,156	51.60	122,114	7.15%	1,936,383	52.60	1,981,677	52.60
8900	40305	CLERICAL STAFF (Schools)	349,938	6.40	346,491	6.40	364,195	6.40	357,744	5.80	(6,452)	-1.77%	366,419	5.80	375,580	5.80
8908	40305	CLERICAL STAFF PRE-K	74,152	1.00	75,309	1.00	78,692	1.00	80,659	1.00	1,968	2.50%	82,111	1.00	84,163	1.00
8911	40305	PUPIL SERVICES - ESY TEACHER	112,047		40,236		249,041		170,877		(78,164)	-31.39%	184,373		188,983	
8911	40305	PUPIL SERVICES - ESY PARA.	107,572		29,538		59,160		68,516		9,356	15.81%	77,916		79,864	
8910	40305	BUS AIDES	12,930		15,494		-		-		-	0.00%				
1260	1210	PARAPROFESSIONALS - PRE K									-	0.00%				
2153	1210	PARAPROFESSIONAL									-	0.00%				
8900	40311	INSTRUCTIONAL LEADERS/STIPENDS	65,105		55,736		66,852		67,920		1,068	1.60%	68,592		69,620	
8900	40315	ADDITIONAL TIME (CLASSIFIED)	45,895		22,128		11,100		12,400		1,300	11.71%	12,400		12,400	
8900	1211	CLERICAL STAFF (District)	-	0.00		0.00		0.00		0.00	-	0.00%		0.00		0.00
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	2,902		718		10,533		10,796		263	2.50%	11,066		11,342	
8900-8908	40317	ADDITIONAL TIME (CERTIFIED)	12,732		55,483		30,000		44,500		14,500	48.33%	45,612		46,752	
8900	40370	SUBSTITUTES	108,140		106,069		145,000		145,000		-	0.00%	148,500		148,500	
8900-8911	40605	SOCIAL SECURITY	364,707		364,350		382,821		383,495		674	0.18%	401,446		414,054	
8900-8911	40610	DEFINED BENEFIT			-		-		-		0	0.00%				
8900-8911	40611	DEFINED CONTRIBUTION	108,476		91,868		108,491		93,298		-15,193	-14.00%	100,547		106,835	
8900-8911	40615	GROUP INSURANCE	2,442,607		2,723,781		2,731,610		3,075,664		344,054	12.60%	3,178,735		3,266,786	
8900-8911	40670	LIFE INSURANCE	12,661		23,466		22,266		23,763		1,497	6.72%	23,951		24,113	
TOTAL PERSONNEL			13,799,168	142.99	14,427,837	146.09	14,810,639	147.29	15,204,341	150.44	393,702	2.66%	15,999,698	152.24	16,416,453	152.24

Preschool Program was moved to Miller-Driscoll
Safe School Climate Program moved to District

PROG			ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024		PROJECTED 2024-2025	
8900-8911			41510	TRAINING & CONFERENCES	8,187		6,181		35,400		14,350		(21,050)	-59.46%	36,100		36,200	
8900-8911			41805	SUBSCRIPTIONS & PUBLICATIONS	-		-		-		-		-	0.00%				
8900-8911			42105	GENERAL SUPPLIES	19,276		16,053		41,400		31,300		(10,100)	-24.40%	27,700		28,700	
8900-8911			44237	DIGITAL RESOURCES	43,301		41,177		61,000		72,990		11,990	19.66%	104,975		105,075	
8900-8911			44238	TESTING & EVALUATION SUPPLIES	12,964		13,474		32,900		25,900		(7,000)	-21.28%	25,900		25,900	
8900-8911			44245	TEXTBOOKS & WORKBOOKS	-		-		-		-		-	0.00%				
8900-8911			44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%				
8900			46030	CONT. SERVICES - LEGAL FEES	141,751		102,437		150,000		100,000		(50,000)	-33.33%	110,000		110,000	
8902			46940	TUITION - PUBLIC	-		60,665		65,000		-		(65,000)	-100.00%	-		-	
8902			46941	TUITION - PRIVATE	4,399,448		4,138,249		2,835,000		2,922,720		87,720	3.09%	3,000,000		3,000,000	
8900-8911			46942	STAFF TRAVEL	6,536		9,643		8,300		19,500		11,200	134.94%	19,500		19,500	
8900-8911			48110	EQUIP. REPAIRS & MAINTENANCE	3,680		5,106		6,500		4,000		(2,500)	-38.46%	4,100		4,200	
8900			48705	DUES & MEMBERSHIPS			750		1,100		1,275		175	15.91%	1,300		1,300	
8911			49627	PUPIL SERVICES - ESY	16,700		24,212		-		24,500		24,500	100.00%	30,000		30,000	
8900-8910			49627	CONT. SERVICES - CONSULTANT	1,410,417		1,270,002		1,381,500		1,204,000		(177,500)	-12.85%	1,337,200		1,337,400	
8910			49630	TRANSPORTATION - SPED - IN DISTRICT	324,477		424,509		544,950		774,416		229,466	42.11%	800,843		833,276	
8900-8910			6412	PERIODICALS & NEWSPAPERS	-		-		-		-		-	0.00%				
8902			49631	TRANSPORTATION - SPED - OUT OF DIST.	534,925		348,630		653,759		535,703		(118,056)	-18.06%	559,131		583,496	
8900			49668	MEDICAID STATE PROGRAM	(65,449)		(42,049)		(45,000)		(45,000)		-	0.00%	(45,000)		(45,000)	
TOTAL OPERATING					6,856,213		6,419,038		5,771,809		5,685,654		(86,155)	-1.49%	6,011,749		6,070,047	
EQUIPMENT																		
8900-8911			44241	NEW EQUIPMENT	10,161		8,541		12,200		21,765		9,565	78.40%	15,000		15,000	
TOTAL EQUIPMENT					10,161		8,541		12,200		21,765		9,565	78.40%	15,000		15,000	
89			TOTAL GENESIS		512,243	4.00	602,353	4.00	640,004	4.00	723,003	5.00	82,999	12.97%	740,810	5.00	806,602	5.00
86			TOTAL SPECIAL EDUCATION		21,177,785	146.99	21,457,768	150.09	21,234,651	151.29	21,634,763	155.44	400,111	1.88%	22,767,257	157.24	23,308,102	157.24
8908			Various	Pre-K - already residing in Miller Driscoll	1,170,017	13.91	1,176,962	13.91	1,327,440	13.91	1,356,281	13.91	28,841	2.17%	1,396,440	13.91	1,433,113	13.91
86			TOTAL SPECIAL EDUCATION without Pre-K		20,007,768	133.08	20,280,807	136.18	19,907,211	137.38	20,278,482	141.53	371,270	1.87%	21,370,817	143.33	21,874,989	143.33

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 82 - Miller/Driscoll									
Personnel									
40305	Salaries - Full Time	2,980,475.74	3,022,738.86	3,059,878.00	3,232,558.00	172,680.00	6	3,391,878.00	3,473,557.00
40311	BOE Stipend	21,192.93	16,449.35	16,713.00	16,980.00	267.00	2	17,148.00	17,405.00
40315	Overtime	13,587.51	2,612.02	10,533.00	10,796.00	263.00	2	11,066.00	11,342.00
40317	Additional Time	.00	7,220.07	.00	.00	.00		.00	.00
40370	Substitute	13,750.00	66,189.12	10,000.00	10,000.00	.00		10,000.00	10,000.00
Personnel Totals		\$3,029,006.18	\$3,115,209.42	\$3,097,124.00	\$3,270,334.00	\$173,210.00	6%	\$3,430,092.00	\$3,512,304.00
Employee Benefits									
40605	Social Security	127,025.98	117,990.26	120,566.00	123,457.00	2,891.00	2	127,683.00	131,217.00
40611	Defined Contribution	38,742.52	37,664.24	38,141.00	37,896.00	(245.00)	(1)	38,965.00	40,408.00
40615	Group Insurances	907,202.62	950,598.70	927,789.00	1,011,113.00	83,324.00	9	1,046,068.00	1,080,187.00
40670	Guardian Life Insurance	3,817.51	7,036.62	6,681.00	7,401.00	720.00	11	7,484.00	7,535.00
Employee Benefits Totals		\$1,076,788.63	\$1,113,289.82	\$1,093,177.00	\$1,179,867.00	\$86,690.00	8%	\$1,220,200.00	\$1,259,347.00
Travel									
41510	Conferences/Seminars	.00	199.99	.00	.00	.00		.00	.00
Travel Totals		\$0.00	\$199.99	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
42105	Operating/General Supplies	3,404.71	2,857.05	8,900.00	6,750.00	(2,150.00)	(24)	6,750.00	6,750.00
Operating Supplies Totals		\$3,404.71	\$2,857.05	\$8,900.00	\$6,750.00	(\$2,150.00)	(24%)	\$6,750.00	\$6,750.00
Board of Education									
44238	Test & Evaluation Supplies	1,843.78	2,529.95	8,500.00	7,050.00	(1,450.00)	(17)	7,050.00	7,050.00
46939	Pre-K Tuition	(198,620.00)	(163,675.10)	(250,000.00)	(250,000.00)	.00		(250,000.00)	(250,000.00)
Board of Education Totals		(\$196,776.22)	(\$161,145.15)	(\$241,500.00)	(\$242,950.00)	(\$1,450.00)	1%	(\$242,950.00)	(\$242,950.00)
Miscellaneous									
44237	Digital Resources	.00	.00	.00	1,395.00	1,395.00		1,500.00	1,600.00
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$1,395.00	\$1,395.00	+++	\$1,500.00	\$1,600.00
Miscellaneous Contractual Services									
49627	Contractual Services	.00	.00	1,000.00	.00	(1,000.00)	(100)	.00	.00
Miscellaneous Contractual Services Totals		\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100%)	\$0.00	\$0.00
Department/Location 82 - Miller/Driscoll Totals		\$3,912,423.30	\$4,070,411.13	\$3,958,701.00	\$4,215,396.00	\$256,695.00	6%	\$4,415,592.00	\$4,537,051.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 83 - Cider Mill									
Personnel									
40305	Salaries - Full Time	2,211,257.81	2,354,647.75	2,313,697.00	2,294,318.00	(19,379.00)	(1)	2,349,762.00	2,408,505.00
40311	BOE Stipend	16,206.06	16,449.35	16,713.00	16,980.00	267.00	2	17,148.00	17,405.00
40315	Overtime	14,978.17	1,652.35	.00	.00	.00		.00	.00
40370	Substitute	17,559.50	23,600.00	.00	.00	.00		.00	.00
Personnel Totals		\$2,260,001.54	\$2,396,349.45	\$2,330,410.00	\$2,311,298.00	(\$19,112.00)	(1%)	\$2,366,910.00	\$2,425,910.00
Employee Benefits									
40605	Social Security	82,862.62	81,208.41	83,527.00	80,647.00	(2,880.00)	(3)	84,314.00	88,546.00
40611	Defined Contribution	24,602.13	26,081.18	24,735.00	23,295.00	(1,440.00)	(6)	26,318.00	28,299.00
40615	Group Insurances	580,507.12	622,725.69	634,283.00	689,843.00	55,560.00	9	714,175.00	738,107.00
40670	Guardian Life Insurance	2,752.76	4,886.04	4,261.00	4,985.00	724.00	17	5,016.00	5,045.00
Employee Benefits Totals		\$690,724.63	\$734,901.32	\$746,806.00	\$798,770.00	\$51,964.00	7%	\$829,823.00	\$859,997.00
Operating Supplies									
42105	Operating/General Supplies	1,241.17	1,127.71	5,950.00	1,750.00	(4,200.00)	(71)	1,750.00	1,750.00
Operating Supplies Totals		\$1,241.17	\$1,127.71	\$5,950.00	\$1,750.00	(\$4,200.00)	(71%)	\$1,750.00	\$1,750.00
Board of Education									
44238	Test & Evaluation Supplies	2,053.49	3,068.18	7,300.00	5,750.00	(1,550.00)	(21)	5,750.00	5,750.00
Board of Education Totals		\$2,053.49	\$3,068.18	\$7,300.00	\$5,750.00	(\$1,550.00)	(21%)	\$5,750.00	\$5,750.00
Miscellaneous									
44237	Digital Resources	.00	.00	.00	1,470.00	1,470.00		.00	.00
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$1,470.00	\$1,470.00	+++	\$0.00	\$0.00
Department/Location 83 - Cider Mill Totals		\$2,954,020.83	\$3,135,446.66	\$3,090,466.00	\$3,119,038.00	\$28,572.00	1%	\$3,204,233.00	\$3,293,407.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 84 - Middlebrook									
Personnel									
40305	Salaries - Full Time	1,980,565.26	2,159,914.90	2,197,836.00	2,161,457.00	(36,379.00)	(2)	2,421,789.00	2,481,664.00
40311	BOE Stipend	11,219.70	2,739.79	16,713.00	16,980.00	267.00	2	17,148.00	17,405.00
40315	Overtime	2,989.69	5,965.61	.00	1,200.00	1,200.00		1,200.00	1,200.00
40370	Substitute	9,750.00	16,280.00	.00	.00	.00		.00	.00
Personnel Totals		\$2,004,524.65	\$2,184,900.30	\$2,214,549.00	\$2,179,637.00	(\$34,912.00)	(2%)	\$2,440,137.00	\$2,500,269.00
Employee Benefits									
40605	Social Security	60,750.78	61,522.41	61,150.00	63,831.00	2,681.00	4	66,554.00	68,312.00
40611	Defined Contribution	25,088.78	15,646.19	24,078.00	21,577.00	(2,501.00)	(10)	22,826.00	24,123.00
40615	Group Insurances	497,228.43	589,338.11	635,641.00	688,667.00	53,026.00	8	715,068.00	731,228.00
40670	Guardian Life Insurance	2,395.83	4,670.58	4,700.00	4,812.00	112.00	2	4,844.00	4,879.00
Employee Benefits Totals		\$585,463.82	\$671,177.29	\$725,569.00	\$778,887.00	\$53,318.00	7%	\$809,292.00	\$828,542.00
Operating Supplies									
42105	Operating/General Supplies	2,347.85	955.75	6,150.00	1,750.00	(4,400.00)	(72)	1,750.00	1,750.00
Operating Supplies Totals		\$2,347.85	\$955.75	\$6,150.00	\$1,750.00	(\$4,400.00)	(72%)	\$1,750.00	\$1,750.00
Board of Education									
44238	Test & Evaluation Supplies	3,214.06	3,091.10	7,200.00	5,650.00	(1,550.00)	(22)	5,650.00	5,650.00
Board of Education Totals		\$3,214.06	\$3,091.10	\$7,200.00	\$5,650.00	(\$1,550.00)	(22%)	\$5,650.00	\$5,650.00
Miscellaneous									
44237	Digital Resources	.00	.00	.00	8,680.00	8,680.00		8,680.00	8,680.00
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$8,680.00	\$8,680.00	+++	\$8,680.00	\$8,680.00
Department/Location 84 - Middlebrook Totals		\$2,595,550.38	\$2,860,124.44	\$2,953,468.00	\$2,974,604.00	\$21,136.00	1%	\$3,265,509.00	\$3,344,891.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 85 - Wilton High School									
<i>Personnel</i>									
40305	Salaries - Full Time	2,382,570.61	2,541,964.46	2,615,339.00	2,580,178.00	(35,161.00)	(1)	2,721,280.00	2,801,206.00
40311	BOE Stipend	16,206.20	18,097.94	16,713.00	16,980.00	267.00	2	17,148.00	17,405.00
40315	Overtime	1,570.35	1,492.67	1,100.00	1,200.00	100.00	9	1,200.00	1,200.00
40370	Substitute	3,550.00	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$2,403,897.16	\$2,561,555.07	\$2,633,152.00	\$2,598,358.00	(\$34,794.00)	(1%)	\$2,739,628.00	\$2,819,811.00
<i>Employee Benefits</i>									
40605	Social Security	61,083.28	64,790.73	68,128.00	66,563.00	(1,565.00)	(2)	71,141.00	73,328.00
40611	Defined Contribution	18,568.55	10,962.72	19,986.00	10,530.00	(9,456.00)	(47)	12,438.00	14,005.00
40615	Group Insurances	394,844.68	492,733.17	463,200.00	612,240.00	149,040.00	32	627,380.00	639,401.00
40670	Guardian Life Insurance	3,324.04	5,590.60	5,234.00	5,135.00	(99.00)	(2)	5,167.00	5,201.00
<i>Employee Benefits Totals</i>		\$477,820.55	\$574,077.22	\$556,548.00	\$694,468.00	\$137,920.00	25%	\$716,126.00	\$731,935.00
41510	Conferences/Seminars	.00	.00	2,000.00	1,000.00	(1,000.00)	(50)	1,100.00	1,200.00
<i>Travel Totals</i>		\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50%)	\$1,100.00	\$1,200.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,520.37	2,496.11	8,900.00	4,750.00	(4,150.00)	(47)	4,850.00	4,950.00
<i>Operating Supplies Totals</i>		\$1,520.37	\$2,496.11	\$8,900.00	\$4,750.00	(\$4,150.00)	(47%)	\$4,850.00	\$4,950.00
<i>Board of Education</i>									
44238	Test & Evaluation Supplies	4,541.64	4,784.55	9,900.00	7,450.00	(2,450.00)	(25)	7,450.00	7,450.00
46942	Staff Travel	650.39	462.94	3,000.00	4,000.00	1,000.00	33	4,000.00	4,000.00
<i>Board of Education Totals</i>		\$5,192.03	\$5,247.49	\$12,900.00	\$11,450.00	(\$1,450.00)	(11%)	\$11,450.00	\$11,450.00
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	500.00	.00	(500.00)	(99)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100%)	\$0.00	\$0.00
<i>Miscellaneous</i>									
44237	Digital Resources	.00	.00	.00	2,795.00	2,795.00		2,795.00	2,795.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$0.00	\$2,795.00	\$2,795.00	+++	\$2,795.00	\$2,795.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	380.00	1,672.00	5,500.00	7,000.00	1,500.00	27	7,200.00	7,400.00
<i>Miscellaneous Contractual Services Totals</i>		\$380.00	\$1,672.00	\$5,500.00	\$7,000.00	\$1,500.00	27%	\$7,200.00	\$7,400.00
Department/Location 85 - Wilton High School Totals		\$2,888,810.11	\$3,145,047.89	\$3,219,500.00	\$3,319,821.00	\$100,321.00	3%	\$3,483,149.00	\$3,579,541.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 86 - District Wide									
Personnel									
40305	Salaries - Full Time	1,094,087.14	904,971.45	1,115,217.00	1,078,994.00	(36,223.00)	(3)	1,124,140.00	1,151,119.00
40311	BOE Stipend	.00	2,000.00	.00	.00	.00		.00	.00
40315	Overtime	15,671.71	11,123.45	10,000.00	10,000.00	.00		10,000.00	10,000.00
40317	Additional Time	.00	48,262.60	30,000.00	44,500.00	14,500.00	48	45,612.00	46,752.00
40370	Substitute	63,530.00	.00	135,000.00	135,000.00	.00		138,500.00	138,500.00
Personnel Totals		\$1,173,288.85	\$966,357.50	\$1,290,217.00	\$1,268,494.00	(\$21,723.00)	(2%)	\$1,318,252.00	\$1,346,371.00
Employee Benefits									
40605	Social Security	32,984.46	38,838.28	49,447.00	48,997.00	(450.00)	(1)	51,754.00	52,651.00
40611	Defined Contribution	1,473.69	1,514.16	1,551.00	.00	(1,551.00)	(100)	.00	.00
40615	Group Insurances	62,823.65	68,385.36	70,698.00	73,801.00	3,103.00	4	76,044.00	77,863.00
40670	Guardian Life Insurance	371.00	1,282.62	1,390.00	1,430.00	40.00	3	1,440.00	1,453.00
Employee Benefits Totals		\$97,652.80	\$110,020.42	\$123,086.00	\$124,228.00	\$1,142.00	1%	\$129,238.00	\$131,967.00
Travel									
41505	Mileage Reimbursement	5,701.22	8,938.55	.00	9,000.00	9,000.00		9,000.00	9,000.00
41510	Conferences/Seminars	8,186.51	5,981.17	33,400.00	13,350.00	(20,050.00)	(60)	35,000.00	35,000.00
Travel Totals		\$13,887.73	\$14,919.72	\$33,400.00	\$22,350.00	(\$11,050.00)	(33%)	\$44,000.00	\$44,000.00
Operating Supplies									
42105	Operating/General Supplies	10,762.04	8,616.03	11,500.00	16,300.00	4,800.00	42	12,600.00	13,500.00
Operating Supplies Totals		\$10,762.04	\$8,616.03	\$11,500.00	\$16,300.00	\$4,800.00	42%	\$12,600.00	\$13,500.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Legal Services</i>									
46030	Legal Expenses	141,751.34	102,436.50	150,000.00	100,000.00	(50,000.00)	(33)	110,000.00	110,000.00
<i>Legal Services Totals</i>		\$141,751.34	\$102,436.50	\$150,000.00	\$100,000.00	(\$50,000.00)	(33%)	\$110,000.00	\$110,000.00
<i>Board of Education</i>									
44238	Test & Evaluation Supplies	1,310.72	.00	.00	.00	.00		.00	.00
46940	Tuition - Public	.00	60,665.00	65,000.00	.00	(65,000.00)	(100)	.00	.00
46941	Tuition - Private	4,399,448.28	4,138,249.42	2,835,000.00	2,922,720.00	87,720.00	3	3,000,000.00	3,000,000.00
46942	Staff Travel	184.59	241.24	5,300.00	6,500.00	1,200.00	23	6,500.00	6,500.00
49668	Medicaid Program	(65,449.18)	(42,049.42)	(45,000.00)	(45,000.00)	.00		(45,000.00)	(45,000.00)
<i>Board of Education Totals</i>		\$4,335,494.41	\$4,157,106.24	\$2,860,300.00	\$2,884,220.00	\$23,920.00	1%	\$2,961,500.00	\$2,961,500.00
<i>Equipment - Board of Education</i>									
44241	Equipment	10,160.67	8,540.78	11,700.00	21,765.00	10,065.00	86	15,000.00	15,000.00
<i>Equipment - Board of Education Totals</i>		\$10,160.67	\$8,540.78	\$11,700.00	\$21,765.00	\$10,065.00	86%	\$15,000.00	\$15,000.00
<i>Contractual Services</i>									
49631	Transportation Services - BOE	534,924.63	348,629.63	653,759.00	535,703.00	(118,056.00)	(18)	559,131.00	583,496.00
<i>Contractual Services Totals</i>		\$534,924.63	\$348,629.63	\$653,759.00	\$535,703.00	(\$118,056.00)	(18%)	\$559,131.00	\$583,496.00
48110	Equipment Repair & Maintenance	3,679.61	5,106.25	6,500.00	4,000.00	(2,500.00)	(38)	4,100.00	4,200.00
		\$3,679.61	\$5,106.25	\$6,500.00	\$4,000.00	(\$2,500.00)	(38%)	\$4,100.00	\$4,200.00
<i>Miscellaneous</i>									
44237	Digital Resources	43,301.20	41,177.17	61,000.00	58,650.00	(2,350.00)	(4)	92,000.00	92,000.00
48705	Dues And Memberships	.00	750.00	1,100.00	1,275.00	175.00	16	1,300.00	1,300.00
<i>Miscellaneous Totals</i>		\$43,301.20	\$41,927.17	\$62,100.00	\$59,925.00	(\$2,175.00)	(4%)	\$93,300.00	\$93,300.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	1,426,736.80	1,292,541.99	1,375,000.00	1,221,500.00	(153,500.00)	(11)	1,360,000.00	1,360,000.00
49630	Transportation Services	324,477.34	424,508.94	544,950.00	774,416.00	229,466.00	42	800,843.00	833,276.00
<i>Miscellaneous Contractual Services Totals</i>		\$1,751,214.14	\$1,717,050.93	\$1,919,950.00	\$1,995,916.00	\$75,966.00	4%	\$2,160,843.00	\$2,193,276.00
Department/Location	86 - District Wide Totals	\$8,116,117.42	\$7,480,711.17	\$7,122,512.00	\$7,032,901.00	(\$89,611.00)	(1%)	\$7,407,964.00	\$7,496,610.00
EXPENSE TOTALS		\$20,466,922.04	\$20,691,741.29	\$20,344,647.00	\$20,661,760.00	\$317,113.00	2%	\$21,776,447.00	\$22,251,500.00

ENROLLMENT			9		20		20		24				24		24	
PROG	89 ACCNT	GENESIS ALTERNATIVE PROGRAM PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8460	40305	SALARIES-CLASSROOM TEACHER	331,251	3.00	321,632	3.00	339,969	3.00	455,339	4.00	115,370	33.94%	467,951	4.00	480,875	4.00
8460	40305	SALARIES-SOCIAL WORKER	41,354	1.00	70,892	1.00	73,812	1.00	78,852	1.00	5,040	6.83%	81,873	1.00	83,495	1.00
8460	40605	SOCIAL SECURITY	3,174		6,065		6,001		6,123		122	2.03%	6,211		6,281	
8460	40610	DEFINED BENEFIT										0.00%				
8460	40611	DEFINED CONTRIBUTION														
8460	40615	GROUP INSURANCE	84,461		101,124		97,640		102,317		4,677	4.79%	104,874		107,430	
8460	40670	LIFE INSURANCE	466		1,013		1,082		1,086		4	0.37%	1,092		1,098	
TOTAL PERSONNEL			460,707	4.00	500,726	4.00	518,504	4.00	643,717	5.00	125,213	24.15%	662,001	5.00	679,179	5.00

8460 40305 4.0 Alternative School Teachers (1.0 Humanities, 1.0 Math/Science, & 2.0 SPED Teachers)
**1.0 additional SPED Teacher was transferred from WHS SPED Teachers

8460 40305 1.0 Social Worker
**Starting with the 21-22 School year Genesis will be an 11 month program

8460 46940 Non resident tuition paying students

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	PROJECTED 2024-2025
8460	42105	GENERAL SUPPLIES	332		8,958		7,000		4,000		(3,000)	-42.86%	4,000	4,000
8460	44238	TEST & EVALUATION			357		400		-		(400)	-100.00%	-	-
8460	45106	RENTAL OF FACILITIES			91,375		97,850		100,786		2,936	3.00%	103,809	106,923
8460	46940	TUITION - PUBLIC							(45,500)		(45,500)	100.00%	(45,500)	
8460	46942	STAFF TRAVEL					750		-		(750)	-100.00%	-	-
8460	49627	CONTRACT SERVICES	51,204		936		8,000		9,500		1,500	18.75%	10,000	10,000
											-			
TOTAL OPERATING			51,536		101,627		114,000		68,786		(45,214)	-39.66%	72,309	120,923
EQUIPMENT														
8460	44241	NEW EQUIPMENT	-		-		7,500		10,500		3,000	40.00%	6,500	6,500
TOTAL EQUIPMENT			-		-		7,500		10,500		3,000	40.00%	6,500	6,500
							-		-					
89		TOTAL GENESIS	512,243	4.00	602,353	4.00	640,004	4.00	723,003	5.00	82,999	12.97%	740,810	806,602

GENESIS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 89 - Genesis Alternative School									
Division/Program 8460 - Alternative School									
Classification 1110 - Classroom Teacher									
Personnel									
40305	Salaries - Full Time	331,250.83	321,632.90	339,969.00	455,339.00	115,370.00	34	467,951.00	480,875.00
Personnel Totals		\$331,250.83	\$321,632.90	\$339,969.00	\$455,339.00	\$115,370.00	34%	\$467,951.00	\$480,875.00
Employee Benefits									
40605	Social Security	2,592.64	4,866.16	4,930.00	4,950.00	20.00		5,010.00	5,050.00
40615	Group Insurances	74,857.14	91,495.08	87,400.00	91,770.00	4,370.00	5	94,064.00	96,415.00
40670	Guardian Life Insurance	393.46	835.38	884.00	887.00	3.00		891.00	895.00
Employee Benefits Totals		\$77,843.24	\$97,196.62	\$93,214.00	\$97,607.00	\$4,393.00	5%	\$99,965.00	\$102,360.00
Classification 1110 - Classroom Teacher Totals		\$409,094.07	\$418,829.52	\$433,183.00	\$552,946.00	\$119,763.00	28%	\$567,916.00	\$583,235.00
Classification 1111 - Other Certified									
Personnel									
40305	Salaries - Full Time	41,354.44	70,892.20	73,812.00	78,852.00	5,040.00	7	81,873.00	83,495.00
Personnel Totals		\$41,354.44	\$70,892.20	\$73,812.00	\$78,852.00	\$5,040.00	7%	\$81,873.00	\$83,495.00
Employee Benefits									
40605	Social Security	581.73	1,198.95	1,071.00	1,173.00	102.00	10	1,201.00	1,231.00
40615	Group Insurances	9,603.99	9,629.00	10,240.00	10,547.00	307.00	3	10,810.00	11,015.00
40670	Guardian Life Insurance	72.87	177.45	198.00	199.00	1.00	1	201.00	203.00
Employee Benefits Totals		\$10,258.59	\$11,005.40	\$11,509.00	\$11,919.00	\$410.00	4%	\$12,212.00	\$12,449.00
Classification 1111 - Other Certified Totals		\$51,613.03	\$81,897.60	\$85,321.00	\$90,771.00	\$5,450.00	6%	\$94,085.00	\$95,944.00
Classification 9999 - Non Personnel									
Operating Supplies									
42105	Operating/General Supplies	332.07	8,958.39	7,000.00	4,000.00	(3,000.00)	(43)	4,000.00	4,000.00
Operating Supplies Totals		\$332.07	\$8,958.39	\$7,000.00	\$4,000.00	(\$3,000.00)	(43%)	\$4,000.00	\$4,000.00
Comments									
Account	Level	Comment							
42105	Department Request	Re allocated to the Equipment line for new furniture for increasing student enrollment and teachers.							

GENESIS PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Rentals									
45106	Rental of Facilities	.00	91,375.37	97,850.00	100,786.00	2,936.00	3	103,809.00	106,923.00
Rentals Totals		\$0.00	\$91,375.37	\$97,850.00	\$100,786.00	\$2,936.00	3%	\$103,809.00	\$106,923.00
Board of Education									
44238	Test & Evaluation Supplies	.00	357.00	400.00	.00	(400.00)	(100)	.00	.00
46940	Tuition - Public	.00	.00	.00	(45,500.00)	(45,500.00)	(4,550,000)	(45,500.00)	.00
46942	Staff Travel	.00	.00	750.00	.00	(750.00)	(100)	.00	.00
Board of Education Totals		\$0.00	\$357.00	\$1,150.00	(\$45,500.00)	(\$46,650.00)	(4057%)	(\$45,500.00)	\$0.00
Comments									
Account	Level	Comment							
46942	Department Request	reduced line due to staff not traveling							
Equipment - Board of Education									
44241	Equipment	.00	.00	7,500.00	10,500.00	3,000.00	40	6,500.00	6,500.00
Equipment - Board of Education Totals		\$0.00	\$0.00	\$7,500.00	\$10,500.00	\$3,000.00	40%	\$6,500.00	\$6,500.00
Comments									
Account	Level	Comment							
44241	Department Request	Re allocated funds from general supplies to equipment line for additional furniture for increasing student enrollment, copier, printer							
Miscellaneous Contractual Services									
49627	Contractual Services	51,204.00	936.00	8,000.00	9,500.00	1,500.00	19	10,000.00	10,000.00
Miscellaneous Contractual Services Totals		\$51,204.00	\$936.00	\$8,000.00	\$9,500.00	\$1,500.00	19%	\$10,000.00	\$10,000.00
Comments									
Account	Level	Comment							
49627	Department Request	re-allocated travel & test/eval supplies to contracted services for student programs							
Classification 9999 - Non Personnel Totals		\$51,536.07	\$101,626.76	\$121,500.00	\$79,286.00	(\$42,214.00)	(35%)	\$78,809.00	\$127,423.00
Division/Program 8460 - Alternative School Totals		\$512,243.17	\$602,353.88	\$640,004.00	\$723,003.00	\$82,999.00	13%	\$740,810.00	\$806,602.00

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PROG	86 ACCNT	ENROLLMENT CENTRAL OFFICE CURRICULUM / EVALUATION & TESTING PERSONNEL	3911		3732		3768		3726		DIFFERENCE BETWEEN 2022-2023	%	3683		3656	
			ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE			PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8211	40305	SALARIES - ADMINISTRATOR	364,070	2.00	371,228	2.00	392,503	2.00	402,315	2.00	9,812	2.50%	415,995	2.00	424,314	2.00
8210	40305	ELL TEACHERS	82,345	2.00	152,311	2.00	220,797	2.00	200,037	2.00	(20,760)	-9.40%	206,038	2.00	210,000	2.00
8211	40305	CURRICULUM COORDINATORS	361,927	2.00	307,272	2.00	207,500	2.00	234,647	2.00	27,147	13.08%	239,339	2.00	244,126	2.00
8211	40317	CERTIFIED ADDITIONAL TIME	134,270		235,359		231,626		177,583		(54,043)	-23.33%	182,022		185,662	
8211	40311	INSTRUCTIONAL LEADERS	79,181		89,567		73,271		103,009		29,738	40.59%	104,798		106,016	
8211	40305	CLERICAL STAFF	83,875	1.00	87,036	1.00	89,213	1.00	92,337	1.00	3,124	3.50%	93,137	1.00	95,465	1.00
8211	40315	CLERICAL ADDITIONAL TIME	1,143		0		4,011		4,000		(11)	-0.26%	4,000		4,000	
8211	40370	SUBSTITUTES-CERTIFIED-TRAINING	8,800		0		5,000		5,000		0	0.00%	8,000		8,000	
8210-8211	40605	SOCIAL SECURITY	28,492		42,828		32,694		31,805		(889)	-2.72%	35,037		35,770	
8210-8211	40610	DEFINED BENEFIT										0.00%				
8210-8211	40611	DEFINED CONTRIBUTION														
8210-8211	40615	GROUP INSURANCE	79,951		82,805		75,723		78,013		2,290	3.02%	80,593		81,720	
8210-8211	40670	LIFE INSURANCE	1,026		2,488		1,729		2,677		948	54.83%	2,690		2,699	
TOTAL PERSONNEL			1,225,082	7.00	1,370,894	7.00	1,334,066	7.00	1,331,423	7.00	(2,643)	-0.20%	1,371,649	7.00	1,397,772	7.00

8211 40305 Assistant Superintendent and Data Analytics & Assessment Officer.
8211 40317 Summer Curriculum days for the District

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2022-2023	%	PROJECTED		PROJECTED	
			2019-2020	FTE	2020-2021	FTE	2021-2022	FTE	2022-2023	FTE			2023-2024	FTE	2024-2025	FTE
8211	41505	MILEAGE REIMBURSEMENT	1,615		3,000		1,000		4,000		3,000	300.00%	4,000		4,000	
8142	41510	TRAINING & CONFERENCES	470		500		0		2,500		2,500	100.00%	3,500		3,500	
8211	41510	TRAINING & CONFERENCES	31,162		4,241		21,400		21,240		(160)	-0.75%	34,650		32,150	
8142	42105	GENERAL SUPPLIES	1,306		1,012		2,000		2,000		0	0.00%	2,500		3,000	
8211	42105	GENERAL SUPPLIES	3,793		1,782		8,350		16,850		8,500	101.80%	15,450		16,550	
8142	44238	TESTING & EVALUATION SUPPLIES	4,381		7,090		7,054		5,406		(1,648)	-23.36%	5,406		5,406	
8211	44245	TEXTBOOKS & WORKBOOKS	848		2,500		2,500		2,500		0	0.00%	2,500		2,500	
8211	44246	PERIODICALS (PROFESSIONAL BOOKS)	2,230		1,153		7,670		7,620		(50)	-0.65%	7,875		8,130	
8142	48705	DUES & MEMBERSHIPS	40		40		305		305		0	0.00%	311		320	
8211	48705	DUES & MEMBERSHIPS	528		513		2,650		1,150		(1,500)	-56.60%	1,210		1,290	
8211	48710	PRINTING & PUBLISHING	0		0		500		0		(500)	-100.00%	0		0	
8211	49627	CONTRACT SERVICES	48,605		25,461		72,675		68,450		(4,225)	-5.81%	66,000		75,800	
8142	49627	CONTRACT SERVICES	78,403		119,368		142,341		114,313		(28,028)	-19.69%	117,416		122,130	
TOTAL OPERATING			173,381		166,661		268,445		246,334		(22,111)	-8.24%	260,818		274,776	
EQUIPMENT																
	44241	EQUIPMENT	0		0		0		0		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0		0		0		0		0	0.00%	0		0	
86	TOTAL CURRIC. / EVALUATION & TESTING		1,398,463	7.00	1,537,555	7.00	1,602,511	7.00	1,577,757	7.00	(24,754)	-1.54%	1,632,467	7.00	1,672,548	7.00

CURRICULUM PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 86 - District Wide									
Division/Program 8142 - Evaluation and Testing									
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	470.32	500.00	.00	2,500.00	2,500.00		3,500.00	3,500.00
<i>Travel Totals</i>		\$470.32	\$500.00	\$0.00	\$2,500.00	\$2,500.00	+++	\$3,500.00	\$3,500.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
41510		Department Request		Update training at PowerSchool University					
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,305.79	1,012.38	2,000.00	2,000.00	.00		2,500.00	3,000.00
<i>Operating Supplies Totals</i>		\$1,305.79	\$1,012.38	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,500.00	\$3,000.00
<i>Board of Education</i>									
44238	Test & Evaluation Supplies	4,381.00	7,090.25	7,054.00	5,406.00	(1,648.00)	(23)	5,406.00	5,406.00
<i>Board of Education Totals</i>		\$4,381.00	\$7,090.25	\$7,054.00	\$5,406.00	(\$1,648.00)	(23%)	\$5,406.00	\$5,406.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	40.00	40.00	305.00	305.00	.00		311.00	320.00
<i>Miscellaneous Totals</i>		\$40.00	\$40.00	\$305.00	\$305.00	\$0.00	0%	\$311.00	\$320.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	78,402.96	119,367.82	142,341.00	114,313.00	(28,028.00)	(20)	117,416.00	122,130.00
<i>Miscellaneous Contractual Services Totals</i>		\$78,402.96	\$119,367.82	\$142,341.00	\$114,313.00	(\$28,028.00)	(20%)	\$117,416.00	\$122,130.00
Classification 9999 - Non Personnel Totals		\$84,600.07	\$128,010.45	\$151,700.00	\$124,524.00	(\$27,176.00)	(18%)	\$129,133.00	\$134,356.00
Division/Program 8142 - Evaluation and Testing Totals		\$84,600.07	\$128,010.45	\$151,700.00	\$124,524.00	(\$27,176.00)	(18%)	\$129,133.00	\$134,356.00

CURRICULUM PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 86 - District Wide								
	Division/Program 8210 - Pupil Personnel								
	Classification 1110 - Classroom Teacher								
	<i>Personnel</i>								
40305	Salaries - Full Time	82,345.41	152,311.13	220,797.00	200,037.00	(20,760.00)	(9)	206,038.00	210,000.00
	<i>Personnel Totals</i>	\$82,345.41	\$152,311.13	\$220,797.00	\$200,037.00	(\$20,760.00)	(9%)	\$206,038.00	\$210,000.00
	<i>Employee Benefits</i>								
40605	Social Security	.00	7,308.94	3,202.00	2,901.00	(301.00)	(9)	2,987.00	3,045.00
40615	Group Insurances	.00	6,831.16	1.00	.00	(1.00)	(100)	.00	.00
40670	Guardian Life Insurance	.00	211.12	.00	312.00	312.00		312.00	312.00
	<i>Employee Benefits Totals</i>	\$0.00	\$14,351.22	\$3,203.00	\$3,213.00	\$10.00		\$3,299.00	\$3,357.00
	Classification 1110 - Classroom Teacher Totals	\$82,345.41	\$166,662.35	\$224,000.00	\$203,250.00	(\$20,750.00)	(9%)	\$209,337.00	\$213,357.00
	Division/Program 8210 - Pupil Personnel Totals	\$82,345.41	\$166,662.35	\$224,000.00	\$203,250.00	(\$20,750.00)	(9%)	\$209,337.00	\$213,357.00

CURRICULUM PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 86 - District Wide									
Division/Program 8211 - Instructional Prog./Improvement									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	361,927.02	307,271.86	207,500.00	234,647.00	27,147.00	13	239,339.00	244,126.00
<i>Personnel Totals</i>		\$361,927.02	\$307,271.86	\$207,500.00	\$234,647.00	\$27,147.00	13%	\$239,339.00	\$244,126.00
<i>Employee Benefits</i>									
40605	Social Security	13,731.44	7,424.70	3,009.00	3,188.00	179.00	6	3,249.00	3,328.00
40615	Group Insurances	38,647.20	38,508.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	439.77	708.89	.00	626.00	626.00		632.00	635.00
<i>Employee Benefits Totals</i>		\$52,818.41	\$46,641.59	\$3,009.00	\$3,814.00	\$805.00	27%	\$3,881.00	\$3,963.00
Classification 1111 - Other Certified Totals		\$414,745.43	\$353,913.45	\$210,509.00	\$238,461.00	\$27,952.00	13%	\$243,220.00	\$248,089.00
Classification 1112 - Administrator									
<i>Personnel</i>									
40305	Salaries - Full Time	364,070.07	371,228.13	392,503.00	402,315.00	9,812.00	2	415,995.00	424,314.00
40311	BOE Stipend	.00	2,000.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$364,070.07	\$373,228.13	\$392,503.00	\$402,315.00	\$9,812.00	2%	\$415,995.00	\$424,314.00
<i>Employee Benefits</i>									
40605	Social Security	5,165.15	5,773.10	5,692.00	5,731.00	39.00	1	6,031.00	6,152.00
40670	Guardian Life Insurance	450.50	1,330.10	1,474.00	1,480.00	6.00		1,483.00	1,485.00
<i>Employee Benefits Totals</i>		\$40,852.54	\$44,569.20	\$47,142.00	\$48,586.00	\$1,444.00	3%	\$50,553.00	\$50,676.00
<i>Travel</i>									
41505	Mileage Reimbursement	1,615.32	2,999.88	.00	3,000.00	3,000.00		3,000.00	3,000.00
<i>Travel Totals</i>		\$1,615.32	\$2,999.88	\$0.00	\$3,000.00	\$3,000.00	+++	\$3,000.00	\$3,000.00
Classification 1112 - Administrator Totals		\$406,537.93	\$420,797.21	\$439,645.00	\$453,901.00	\$14,256.00	3%	\$469,548.00	\$477,990.00

CURRICULUM PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1116 - Additional Time Cert.									
Personnel									
40305	Salaries - Full Time	3,147.69	.00	.00	.00	.00		.00	.00
40317	Additional Time	131,122.64	235,359.48	231,626.00	177,583.00	(54,043.00)	(23)	182,022.00	185,662.00
Personnel Totals		\$134,270.33	\$235,359.48	\$231,626.00	\$177,583.00	(\$54,043.00)	(23%)	\$182,022.00	\$185,662.00
Employee Benefits									
40605	Social Security	1,795.20	13,421.97	12,213.00	11,429.00	(784.00)	(6)	13,924.00	14,203.00
Employee Benefits Totals		\$1,795.20	\$13,421.97	\$12,213.00	\$11,429.00	(\$784.00)	(6%)	\$13,924.00	\$14,203.00
Classification 1116 - Additional Time Cert. Totals		\$136,065.53	\$248,781.45	\$243,839.00	\$189,012.00	(\$54,827.00)	(22%)	\$195,946.00	\$199,865.00
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	79,181.30	86,067.01	73,271.00	103,009.00	29,738.00	41	104,798.00	106,016.00
Personnel Totals		\$79,181.30	\$86,067.01	\$73,271.00	\$103,009.00	\$29,738.00	41%	\$104,798.00	\$106,016.00
	Comments								
	Account	Level	Comment						
	40311	Department Request	New stipends were added that replaced additional summer days for Curriculum Coordinators						
Employee Benefits									
40605	Social Security	1,457.07	2,121.52	1,063.00	1,004.00	(59.00)	(6)	1,020.00	1,037.00
40615	Group Insurances	6,067.14	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	36.24	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$7,560.45	\$2,121.52	\$1,063.00	\$1,004.00	(\$59.00)	(6%)	\$1,020.00	\$1,037.00
Classification 1118 - Instructional Leader Totals		\$86,741.75	\$88,188.53	\$74,334.00	\$104,013.00	\$29,679.00	40%	\$105,818.00	\$107,053.00
Classification 1211 - Clerical									
Personnel									
40305	Salaries - Full Time	83,875.04	87,035.67	89,213.00	92,337.00	3,124.00	4	93,137.00	95,465.00
40311	BOE Stipend	.00	1,500.00	.00	.00	.00		.00	.00
40315	Overtime	1,143.46	.00	4,011.00	4,000.00	(11.00)		4,000.00	4,000.00
Personnel Totals		\$85,018.50	\$88,535.67	\$93,224.00	\$96,337.00	\$3,113.00	3%	\$97,137.00	\$99,465.00
Employee Benefits									
40605	Social Security	6,175.82	6,778.08	7,132.00	7,169.00	37.00	1	7,230.00	7,409.00
40615	Group Insurances	.00	.00	35,745.00	36,638.00	893.00	2	37,554.00	38,681.00
40670	Guardian Life Insurance	99.63	237.51	255.00	259.00	4.00	2	263.00	267.00
Employee Benefits Totals		\$6,275.45	\$7,015.59	\$43,132.00	\$44,066.00	\$934.00	2%	\$45,047.00	\$46,357.00
Classification 1211 - Clerical Totals		\$91,293.95	\$95,551.26	\$136,356.00	\$140,403.00	\$4,047.00	3%	\$142,184.00	\$145,822.00

CURRICULUM PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1310 - Substitutes									
Personnel									
40370	Substitute	8,800.00	.00	5,000.00	5,000.00	.00		8,000.00	8,000.00
Personnel Totals		\$8,800.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0%	\$8,000.00	\$8,000.00
Employee Benefits									
40605	Social Security	167.29	.00	383.00	383.00	.00		596.00	596.00
Employee Benefits Totals		\$167.29	\$0.00	\$383.00	\$383.00	\$0.00	0%	\$596.00	\$596.00
Classification 1310 - Substitutes Totals		\$8,967.29	\$0.00	\$5,383.00	\$5,383.00	\$0.00	0%	\$8,596.00	\$8,596.00
Classification 9999 - Non Personnel									
Travel									
41505	Mileage Reimbursement	.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
41510	Conferences/Seminars	31,161.84	4,241.40	21,400.00	21,240.00	(160.00)	(1)	34,650.00	32,150.00
Travel Totals		\$31,161.84	\$4,241.40	\$22,400.00	\$22,240.00	(\$160.00)	(1%)	\$35,650.00	\$33,150.00
Operating Supplies									
42105	Operating/General Supplies	3,792.59	1,781.67	8,350.00	16,850.00	8,500.00	102	15,450.00	16,550.00
Operating Supplies Totals		\$3,792.59	\$1,781.67	\$8,350.00	\$16,850.00	\$8,500.00	102%	\$15,450.00	\$16,550.00
Comments									
Account		Level	Comment						
42105		Department Request	Reflects supply items moved from training and conferences for associated costs in connection with meetings, trainings and the 2022-2023 Tri-State Digital Learning visit.						
Board of Education									
44245	Textbooks & Workbooks	848.00	2,500.00	2,500.00	2,500.00	.00		2,500.00	2,500.00
44246	Periodicals & Newspapers	2,229.97	1,153.25	7,670.00	7,620.00	(50.00)	(1)	7,875.00	8,130.00
Board of Education Totals		\$3,077.97	\$3,653.25	\$10,170.00	\$10,120.00	(\$50.00)	0%	\$10,375.00	\$10,630.00

CURRICULUM PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Miscellaneous</i>									
48705	Dues And Memberships	528.00	512.95	2,650.00	1,150.00	(1,500.00)	(57)	1,210.00	1,290.00
48710	Printing, Binding & Publishing	.00	.00	500.00	.00	(500.00)	(100)	.00	.00
<i>Miscellaneous Totals</i>		\$528.00	\$512.95	\$3,150.00	\$1,150.00	(\$2,000.00)	(63%)	\$1,210.00	\$1,290.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	48,604.78	25,461.01	72,675.00	68,450.00	(4,225.00)	(6)	66,000.00	75,800.00
<i>Miscellaneous Contractual Services Totals</i>		\$48,604.78	\$25,461.01	\$72,675.00	\$68,450.00	(\$4,225.00)	(6%)	\$66,000.00	\$75,800.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
49627	Department Request	Increase due to the consultation fee for the Tri-State Digital Learning visit in 2022-23.							
Classification	9999 - Non Personnel Totals	\$87,165.18	\$35,650.28	\$116,745.00	\$118,810.00	\$2,065.00	2%	\$128,685.00	\$137,420.00
Division/Program	8211 - Instructional Prog./Improvement Totals	\$1,231,517.06	\$1,242,882.18	\$1,226,811.00	\$1,249,983.00	\$23,172.00	2%	\$1,293,997.00	\$1,324,835.00
Department/Location	86 - District Wide Totals	\$1,398,462.54	\$1,537,554.98	\$1,602,511.00	\$1,577,757.00	(\$24,754.00)	(2%)	\$1,632,467.00	\$1,672,548.00

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PROG	86 ACCNT	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8320	40305	ADMIN.-SUPERINTENDENT	262,484	1.00	261,483	1.00	266,020	1.00	273,754	1.00	7,734	2.91%	283,116	1.00	290,000	1.00
8320	40305	CLERICAL STAFF	98,923	1.00	100,762	1.00	103,283	1.00	105,800	1.00	2,517	2.44%	106,455	1.00	109,141	1.00
8320	40311	BOE STIPENDS			13,000		-		-			0.00%				
8320	40315	CLERICAL ADDITIONAL TIME	-						-			0.00%				
8320	40605	SOCIAL SECURITY	10,378		11,833		11,760		12,019		259	2.20%	12,183		12,502	
8320	40615	GROUP INSURANCE	46,428		49,262		53,782		55,932		2,150	4.00%	57,920		59,980	
8320	40670	LIFE INSURANCE	420		1,148		1,229		1,249		20	1.63%	1,255		1,261	
TOTAL PERSONNEL			418,632	2.00	437,488	2.00	436,074	2.00	448,754	2.00	12,680	2.91%	460,929	2.00	472,884	2.00

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8320	41505	MILEAGE REIMBURSEMENT	730		0		4,000		4,000		0	0.00%	4,000		4,000	
8320	41510	TRAINING & CONFERENCES	3,800		150		5,000		5,000		0	0.00%	6,000		6,000	
8320	42105	GENERAL SUPPLIES	12,720		8,986		22,950		25,000		2,050	8.93%	25,000		25,000	
8320	44249	PROFESSIONAL BOOKS	545		234		1,500		550		(950)	-63.33%	550		550	
8320	46030	CONTRACT SERVICES - LEGAL FEES	180,608		122,540		140,000		140,000		0	0.00%	145,000		145,000	
8320	48705	DUES & MEMBERSHIPS	34,767		47,990		55,200		66,197		10,997	19.92%	66,197		66,197	
8320	48710	PRINTING & PUBLISHING	1,515		0		2,300		2,300		0	0.00%	2,500		2,500	
8320	49627	CONTRACT SERVICES	18,264		16,474		26,000		28,100		2,100	8.08%	29,170		29,200	
TOTAL OPERATING			252,949		196,373		256,950		271,147		14,197	5.53%	278,417		278,447	
EQUIPMENT																
8320	44241	EQUIPMENT	0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
86	TOTAL CENTRAL OFFICE - SUPERINTENDENT		671,581	2.00	633,861	2.00	693,024	2.00	719,901	2.00	26,877	3.88%	739,346	2.00	751,331	2.00

SUPERINTENDENT PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
Department/Location	86 - District Wide								
Division/Program	8320 - Administrative Services								
Classification	1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	262,483.78	261,482.85	266,020.00	273,754.00	7,734.00	3	283,116.00	290,000.00
40311	BOE Stipend	.00	10,000.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$262,483.78	\$271,482.85	\$266,020.00	\$273,754.00	\$7,734.00	3%	\$283,116.00	\$290,000.00
	<i>Employee Benefits</i>								
40605	Social Security	3,484.18	4,450.45	3,858.00	4,041.00	183.00	5	4,163.00	4,277.00
40615	Group Insurances	25,463.58	27,499.00	29,796.00	30,987.00	1,191.00	4	32,227.00	33,516.00
40670	Guardian Life Insurance	303.90	872.53	934.00	950.00	16.00	2	952.00	955.00
	<i>Employee Benefits Totals</i>	\$29,251.66	\$32,821.98	\$34,588.00	\$35,978.00	\$1,390.00	4%	\$37,342.00	\$38,748.00
	Classification 1112 - Administrator Totals	\$291,735.44	\$304,304.83	\$300,608.00	\$309,732.00	\$9,124.00	3%	\$320,458.00	\$328,748.00
Classification	1211 - Clerical								
	<i>Personnel</i>								
40305	Salaries - Full Time	98,923.09	100,761.66	103,283.00	105,800.00	2,517.00	2	106,455.00	109,141.00
40311	BOE Stipend	.00	3,000.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$98,923.09	\$103,761.66	\$103,283.00	\$105,800.00	\$2,517.00	2%	\$106,455.00	\$109,141.00
	<i>Employee Benefits</i>								
40605	Social Security	6,893.59	7,382.79	7,902.00	7,978.00	76.00	1	8,020.00	8,225.00
40615	Group Insurances	20,964.37	21,763.00	23,986.00	24,945.00	959.00	4	25,693.00	26,464.00
40670	Guardian Life Insurance	115.81	275.73	295.00	299.00	4.00	1	303.00	306.00
	<i>Employee Benefits Totals</i>	\$27,973.77	\$29,421.52	\$32,183.00	\$33,222.00	\$1,039.00	3%	\$34,016.00	\$34,995.00
	Classification 1211 - Clerical Totals	\$126,896.86	\$133,183.18	\$135,466.00	\$139,022.00	\$3,556.00	3%	\$140,471.00	\$144,136.00

SUPERINTENDENT PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41505	Mileage Reimbursement	730.37	.00	4,000.00	4,000.00	.00		4,000.00	4,000.00
41510	Conferences/Seminars	3,800.06	150.00	5,000.00	5,000.00	.00		6,000.00	6,000.00
Travel Totals		\$4,530.43	\$150.00	\$9,000.00	\$9,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Operating Supplies									
42105	Operating/General Supplies	12,720.59	8,985.99	22,950.00	25,000.00	2,050.00	9	25,000.00	25,000.00
Operating Supplies Totals		\$12,720.59	\$8,985.99	\$22,950.00	\$25,000.00	\$2,050.00	9%	\$25,000.00	\$25,000.00
Legal Services									
46030	Legal Expenses	180,607.50	122,539.57	140,000.00	140,000.00	.00		145,000.00	145,000.00
Legal Services Totals		\$180,607.50	\$122,539.57	\$140,000.00	\$140,000.00	\$0.00	0%	\$145,000.00	\$145,000.00
Board of Education									
44249	Professional Books & Periodicals	545.05	234.00	1,500.00	550.00	(950.00)	(63)	550.00	550.00
Board of Education Totals		\$545.05	\$234.00	\$1,500.00	\$550.00	(\$950.00)	(63%)	\$550.00	\$550.00
Miscellaneous									
48705	Dues And Memberships	34,766.50	47,990.00	55,200.00	66,197.00	10,997.00	20	66,197.00	66,197.00
48710	Printing, Binding & Publishing	1,515.00	.00	2,300.00	2,300.00	.00		2,500.00	2,500.00
Miscellaneous Totals		\$36,281.50	\$47,990.00	\$57,500.00	\$68,497.00	\$10,997.00	19%	\$68,697.00	\$68,697.00
Comments									
Account		Level		Comment					
48705		Department Request		District membership to: ASCD, CABA, CAPS, CAS, CASBO, CES, ERB, Center for School Change Tri State Consortium					
Miscellaneous Contractual Services									
49627	Contractual Services	18,264.08	16,473.74	26,000.00	28,100.00	2,100.00	8	29,170.00	29,200.00
Miscellaneous Contractual Services Totals		\$18,264.08	\$16,473.74	\$26,000.00	\$28,100.00	\$2,100.00	8%	\$29,170.00	\$29,200.00
Classification 9999 - Non Personnel Totals		\$252,949.15	\$196,373.30	\$256,950.00	\$271,147.00	\$14,197.00	6%	\$278,417.00	\$278,447.00
Division/Program 8320 - Administrative Services Totals		\$671,581.45	\$633,861.31	\$693,024.00	\$719,901.00	\$26,877.00	4%	\$739,346.00	\$751,331.00

PROG	86 ACCNT	CENTRAL OFFICE - SAFE SCHOOL CLIMATE PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8321	40305	COORDINATOR	114,232	1.00	110,547	1.00	117,800	1.00	119,686	1.00	1,886	1.60%	123,275	1.00	125,740	1.00
8321	40317	SALARIES - ADDITIONAL TIME	10,657		0		18,195		7,680		(10,515)	-57.79%	7,833		7,990	
8321	40311	INSTRUCTIONAL LEADERS	9,723		9,869		10,027		10,188		161	1.61%	10,288		10,390	
8321	40305	SALARIES - RESOURCE OFFICER	100,000		102,000		104,040		106,000		1,960	1.88%	108,120		110,823	
8321	40610	DEFINED BENEFIT										0.00%				
8321	40611	DEFINED CONTRIBUTION										0.00%				
8321	40605	SOCIAL SECURITY	2,455		1,696		1,970		1,995		25	1.27%	2,051		2,091	
8321	40615	GROUP INSURANCE	24,353		23,270		26,261		27,311		1,050	4.00%	28,403		29,540	
8321	40670	LIFE INSURANCE	130		317		-		323		323	100.00%	323		323	
TOTAL PERSONNEL			261,551	1.00	247,698	1.00	278,293	1.00	273,183	1.00	(5,110)	-1.84%	280,293	1.00	286,897	1.00

8321 40305 Safe School Climate Coordinator
8321 40317 Additional summer planning & programming days for SEL: mental health services; prevention work

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8321	41510	TRAINING & CONFERENCES	6,387		2,027		7,850		7,850		0	0.00%	7,850		7,850	
8321	42105	GENERAL SUPPLIES	1,527		342		4,400		4,400		0	0.00%	4,400		4,400	
8321	44246	PERIODICALS	406		60		500		500		0	0.00%	500		500	
8321	48705	DUES & MEMBERSHIPS							-		0	0.00%				
8321	49627	CONTRACT SERVICES	64,661		45,711		67,680		81,000		13,320	19.68%	84,200		87,500	
TOTAL OPERATING			72,982		48,140		80,430		93,750		13,320	16.56%	96,950		100,250	
EQUIPMENT																
	44241	EQUIPMENT	0		0		0		0		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0		0		0		0		0	0.00%	0.00		0.00	
86 TOTAL SAFE SCHOOL CLIMATE			334,533	1.00	295,838	1.00	358,723	1.00	366,933	1.00	8,210	2.29%	377,243	1.00	387,147	1.00

SAFE SCHOOL CLIMATE PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 86 - District Wide									
Division/Program 8321 - Safe School Climate									
Classification 1111 - Other Certified									
<i>Personnel</i>									
40305	Salaries - Full Time	114,232.28	110,546.69	117,800.00	119,686.00	1,886.00	2	123,275.00	125,740.00
<i>Personnel Totals</i>		\$114,232.28	\$110,546.69	\$117,800.00	\$119,686.00	\$1,886.00	2%	\$123,275.00	\$125,740.00
<i>Employee Benefits</i>									
40605	Social Security	1,551.50	1,563.50	1,709.00	1,736.00	27.00	2	1,787.00	1,823.00
40615	Group Insurances	23,500.95	23,270.00	26,261.00	27,311.00	1,050.00	4	28,403.00	29,540.00
40670	Guardian Life Insurance	124.28	316.68	.00	323.00	323.00		323.00	323.00
<i>Employee Benefits Totals</i>		\$25,176.73	\$25,150.18	\$27,970.00	\$29,370.00	\$1,400.00	5%	\$30,513.00	\$31,686.00
Classification 1111 - Other Certified Totals		\$139,409.01	\$135,696.87	\$145,770.00	\$149,056.00	\$3,286.00	2%	\$153,788.00	\$157,426.00
Classification 1116 - Additional Time Cert.									
<i>Personnel</i>									
40317	Additional Time	10,657.01	.00	7,875.00	7,680.00	(195.00)	(2)	7,833.00	7,990.00
<i>Personnel Totals</i>		\$10,657.01	\$0.00	\$7,875.00	\$7,680.00	(\$195.00)	(2%)	\$7,833.00	\$7,990.00
<i>Employee Benefits</i>									
40605	Social Security	771.78	.00	115.00	112.00	(3.00)	(3)	115.00	118.00
<i>Employee Benefits Totals</i>		\$771.78	\$0.00	\$115.00	\$112.00	(\$3.00)	(3%)	\$115.00	\$118.00
Classification 1116 - Additional Time Cert. Totals		\$11,428.79	\$0.00	\$7,990.00	\$7,792.00	(\$198.00)	(2%)	\$7,948.00	\$8,108.00
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
40311	BOE Stipend	9,722.85	9,868.73	10,027.00	10,188.00	161.00	2	10,288.00	10,390.00
<i>Personnel Totals</i>		\$9,722.85	\$9,868.73	\$10,027.00	\$10,188.00	\$161.00	2%	\$10,288.00	\$10,390.00
<i>Employee Benefits</i>									
40605	Social Security	132.05	132.55	146.00	147.00	1.00	1	149.00	150.00
40615	Group Insurances	852.54	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	5.98	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$990.57	\$132.55	\$146.00	\$147.00	\$1.00	1%	\$149.00	\$150.00
Classification 1118 - Instructional Leader Totals		\$10,713.42	\$10,001.28	\$10,173.00	\$10,335.00	\$162.00	2%	\$10,437.00	\$10,540.00

SAFE SCHOOL CLIMATE PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1413 - Resource Officer									
<i>Personnel</i>									
40305	Salaries - Full Time	100,000.00	102,000.00	104,040.00	106,000.00	1,960.00	2	108,120.00	110,823.00
	Classification 1413 - Resource Officer Totals	\$100,000.00	\$102,000.00	\$104,040.00	\$106,000.00	\$1,960.00	2%	\$108,120.00	\$110,823.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	6,387.11	2,027.15	7,850.00	7,850.00	.00		7,850.00	7,850.00
	<i>Travel Totals</i>	\$6,387.11	\$2,027.15	\$7,850.00	\$7,850.00	\$0.00	0%	\$7,850.00	\$7,850.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,527.39	342.03	4,400.00	4,400.00	.00		4,400.00	4,400.00
	<i>Operating Supplies Totals</i>	\$1,527.39	\$342.03	\$4,400.00	\$4,400.00	\$0.00	0%	\$4,400.00	\$4,400.00
<i>Board of Education</i>									
44246	Periodicals & Newspapers	406.32	60.00	500.00	500.00	.00		500.00	500.00
	<i>Board of Education Totals</i>	\$406.32	\$60.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	64,661.20	45,711.00	78,000.00	81,000.00	3,000.00	4	84,200.00	87,500.00
	<i>Miscellaneous Contractual Services Totals</i>	\$64,661.20	\$45,711.00	\$78,000.00	\$81,000.00	\$3,000.00	4%	\$84,200.00	\$87,500.00
	Classification 9999 - Non Personnel Totals	\$72,982.02	\$48,140.18	\$90,750.00	\$93,750.00	\$3,000.00	3%	\$96,950.00	\$100,250.00
	Division/Program 8321 - Safe School Climate Totals	\$334,533.24	\$295,838.33	\$358,723.00	\$366,933.00	\$8,210.00	2%	\$377,243.00	\$387,147.00

PROG	86 ACCNT	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8500	40305	SALARIES - ADMINISTRATOR	226,985	1.00	193,962	1.00	196,805	1.00	202,776	1.00	5,971	3.03%	207,920	1.00	213,193	1.00
8500	40317	SALARIES - ADDITIONAL TIME	412		31,788		10,000		10,000		0	0.00%	10,000		10,000	
8500	40311	IL & OTHER STIPENDS	7,408		23,808		13,369		50,563		37,194	278.21%	52,080		53,643	
8500	40305	CLERICAL STAFF- HUMAN RESOURCES	193,848	2.00	175,421	2.00	178,420	2.00	183,033	2.00	4,613	2.59%	188,039	2.00	193,710	2.00
8500	40605	SOCIAL SECURITY	15,784		19,530		17,527		17,470		-57	-0.33%	17,899		18,806	
8500	40611	DEFINED CONTRIBUTION	6,164		6,068		6,246		6,464		218	3.50%	6,916		7,400	
8500	40615	GROUP INSURANCE	54,733		57,533		64,678		72,657		7,979	12.34%	74,736		77,907	
8500	40670	LIFE INSURANCE	440		1,165		1,250		1,263		13	1.04%	1,272		1,281	
TOTAL PERSONNEL			505,774	3.00	509,275	3.00	488,294	3.00	544,226	3.00	55,932	11.45%	558,862	3.00	575,940	3.00

8500 40311 Includes Safety & Security Stipend, TEAM Coordinator (moved from 8211-1118) and Team Mentor Stipends

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8500	41505	STAFF TRAVEL	157		3,115		1,000		4,200		3,200	320.00%	4,200		4,200	
8500	41510	TRAINING & CONFERENCES	3,983		20		1,000		1,000		0	0.00%	1,030		1,061	
8500	42105	GENERAL SUPPLIES	(1,661)		2,892		16,000		18,000		2,000	12.50%	18,540		19,096	
8500	44249	PROFESSIONAL BOOKS	0		0		250		250		0	0.00%	258		266	
8500	45710	RECRUITMENT	0		1,642		6,180		7,000		820	13.27%	7,210		7,426	
8500	48705	DUES & MEMBERSHIPS	675		550		700		1,100		400	57.14%	1,133		1,167	
8500	48710	PRINTING & PUBLISHING	1,218		0		5,100		3,000		(2,100)	-41.18%	3,090		3,183	
8500	49627	CONTRACT SERVICES	37,911		24,052		40,425		41,638		1,213	3.00%	42,887		44,174	
TOTAL OPERATING			42,284		32,272		70,655		76,188		5,533	7.83%	78,348		80,573	
EQUIPMENT																
8500	44241	NEW EQUIPMENT	0		0		0		0		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0		0		0		0		0	0.00%	0.00		0.00	
86 TOTAL HUMAN RESOURCES			548,058	3.00	541,547	3.00	558,949	3.00	620,414	3.00	61,465	11.00%	637,210	3.00	656,513	3.00

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 86 - District Wide								
	Division/Program 8500 - Human Resources								
	Classification 1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	226,984.61	193,962.15	196,805.00	202,776.00	5,971.00	3	207,920.00	213,193.00
40311	BOE Stipend	.00	2,500.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$226,984.61</u>	<u>\$196,462.15</u>	<u>\$196,805.00</u>	<u>\$202,776.00</u>	<u>\$5,971.00</u>	<u>3%</u>	<u>\$207,920.00</u>	<u>\$213,193.00</u>
	<i>Employee Benefits</i>								
40605	Social Security	3,839.11	2,871.22	2,854.00	2,954.00	100.00	4	3,058.00	3,134.00
40615	Group Insurances	25,868.28	27,499.00	29,796.00	30,801.00	1,005.00	3	31,755.00	32,737.00
40670	Guardian Life Insurance	220.24	689.62	740.00	750.00	10.00	1	755.00	760.00
	<i>Employee Benefits Totals</i>	<u>\$29,927.63</u>	<u>\$31,059.84</u>	<u>\$33,390.00</u>	<u>\$34,505.00</u>	<u>\$1,115.00</u>	<u>3%</u>	<u>\$35,568.00</u>	<u>\$36,631.00</u>
	<i>Travel</i>								
41505	Mileage Reimbursement	.00	3,115.26	.00	3,200.00	3,200.00		3,200.00	3,200.00
	<i>Travel Totals</i>	<u>\$0.00</u>	<u>\$3,115.26</u>	<u>\$0.00</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>+++</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>
	Classification 1112 - Administrator Totals	<u>\$256,912.24</u>	<u>\$230,637.25</u>	<u>\$230,195.00</u>	<u>\$240,481.00</u>	<u>\$10,286.00</u>	<u>4%</u>	<u>\$246,688.00</u>	<u>\$253,024.00</u>
	Classification 1116 - Additional Time Cert.								
	<i>Personnel</i>								
40317	Additional Time	411.62	31,788.06	10,000.00	10,000.00	.00		10,000.00	10,000.00
40370	Substitute	.00	3,150.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$411.62</u>	<u>\$34,938.06</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	<i>Employee Benefits</i>								
40605	Social Security	.00	2,722.56	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$2,722.56</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification 1116 - Additional Time Cert. Totals	<u>\$411.62</u>	<u>\$37,660.62</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1118 - Instructional Leader									
Personnel									
40311	BOE Stipend	7,407.93	13,158.33	13,369.00	50,563.00	37,194.00	278	52,080.00	53,643.00
Personnel Totals		\$7,407.93	\$13,158.33	\$13,369.00	\$50,563.00	\$37,194.00	278%	\$52,080.00	\$53,643.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>40311</div> <div>Department Request</div> <div>Safety & Security Stipend District Team Mentor Coord. moved from 8211-1118 Mentor Stipends</div> </div> </div>									
Employee Benefits									
40605	Social Security	186.18	877.11	1,023.00	733.00	(290.00)	(28)	755.00	777.00
40615	Group Insurances	966.33	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	7.19	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$1,159.70	\$877.11	\$1,023.00	\$733.00	(\$290.00)	(28%)	\$755.00	\$777.00
Classification 1118 - Instructional Leader Totals		\$8,567.63	\$14,035.44	\$14,392.00	\$51,296.00	\$36,904.00	256%	\$52,835.00	\$54,420.00
Classification 1211 - Clerical									
Personnel									
40305	Salaries - Full Time	193,848.14	175,421.34	178,420.00	183,033.00	4,613.00	3	188,039.00	193,710.00
40311	BOE Stipend	.00	5,000.00	.00	.00	.00		.00	.00
Personnel Totals		\$193,848.14	\$180,421.34	\$178,420.00	\$183,033.00	\$4,613.00	3%	\$188,039.00	\$193,710.00
Employee Benefits									
40605	Social Security	11,758.81	13,058.89	13,650.00	13,783.00	133.00	1	14,086.00	14,895.00
40611	Defined Contribution	6,163.87	6,068.15	6,245.00	6,464.00	219.00	4	6,916.00	7,400.00
40615	Group Insurances	27,898.74	30,034.00	34,882.00	41,856.00	6,974.00	20	42,981.00	45,170.00
40670	Guardian Life Insurance	212.62	475.02	510.00	513.00	3.00	1	517.00	521.00
Employee Benefits Totals		\$46,034.04	\$49,636.06	\$55,287.00	\$62,616.00	\$7,329.00	13%	\$64,500.00	\$67,986.00
Classification 1211 - Clerical Totals		\$239,882.18	\$230,057.40	\$233,707.00	\$245,649.00	\$11,942.00	5%	\$252,539.00	\$261,696.00

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 9999 - Non Personnel									
Travel									
41505	Mileage Reimbursement	157.07	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
41510	Conferences/Seminars	3,983.30	20.00	1,000.00	1,000.00	.00		1,030.00	1,061.00
Travel Totals		\$4,140.37	\$20.00	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,030.00	\$2,061.00
Operating Supplies									
42105	Operating/General Supplies	(1,660.70)	2,892.30	16,000.00	18,000.00	2,000.00	13	18,540.00	19,096.00
Operating Supplies Totals		(\$1,660.70)	\$2,892.30	\$16,000.00	\$18,000.00	\$2,000.00	13%	\$18,540.00	\$19,096.00
Comments									
Account	Level	Comment							
42105	Department Request	Office supplies,surveillance testing, new hire supplies/materials, new hire orientation							
Advertising									
45710	Employee Recruitment	.00	1,641.91	6,180.00	7,000.00	820.00	13	7,210.00	7,426.00
Advertising Totals		\$0.00	\$1,641.91	\$6,180.00	\$7,000.00	\$820.00	13%	\$7,210.00	\$7,426.00
Comments									
Account	Level	Comment							
45710	Department Request	CT Reap, Good Morning Wilton, Indeed, Job fairs							
Board of Education									
44249	Professional Books & Periodicals	.00	.00	250.00	250.00	.00		258.00	266.00
Board of Education Totals		\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0%	\$258.00	\$266.00

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Miscellaneous</i>									
48705	Dues And Memberships	675.00	550.00	700.00	1,100.00	400.00	57	1,133.00	1,167.00
48710	Printing, Binding & Publishing	1,217.98	.00	5,100.00	3,000.00	(2,100.00)	(41)	3,090.00	3,183.00
<i>Miscellaneous Totals</i>		\$1,892.98	\$550.00	\$5,800.00	\$4,100.00	(\$1,700.00)	(29%)	\$4,223.00	\$4,350.00

Comments

Account	Level	Comment
48705	Department Request	AASPA, CASPA, SHRM
48710	Department Request	Union contracts

<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	37,911.09	24,052.11	40,425.00	41,638.00	1,213.00	3	42,887.00	44,174.00
<i>Miscellaneous Contractual Services Totals</i>		\$37,911.09	\$24,052.11	\$40,425.00	\$41,638.00	\$1,213.00	3%	\$42,887.00	\$44,174.00

Comments

Account	Level	Comment
49627	Department Request	BIB, BIB volunteers, AESOP, TEAM

Classification	9999 - Non Personnel Totals	\$42,283.74	\$29,156.32	\$70,655.00	\$72,988.00	\$2,333.00	3%	\$75,148.00	\$77,373.00
Division/Program	8500 - Human Resources Totals	\$548,057.41	\$541,547.03	\$558,949.00	\$620,414.00	\$61,465.00	11%	\$637,210.00	\$656,513.00

PROG	86 ACCNT	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8510	40305	SALARIES-ADMINISTRATOR	91,800		93,000		88,150		90,000		1,850	2.10%	90,000		90,000	
8510	40305	CLERICAL STAFF - FINANCE OFFICE	374,775	4.20	348,479	4.20	372,637	4.20	381,823	4.20	9,186	2.47%	390,418	4.20	399,254	4.20
8510	40311	BOE STIPENDS	5,909		10,000											
8510	40370	SUBSTITUTES-CLASSIFIED	0		0		0		-		0	0.00%	0		0	
8510	40315	CLERICAL ADDITIONAL TIME	38,957		15,380		10,000		10,000		0	0.00%	10,000		10,000	
8510	40605	SOCIAL SECURITY	28,106		25,696		27,243		27,388		145	0.53%	28,814		29,559	
8510	40610	DEFINED BENEFIT									0	0.00%				
8510	40611	DEFINED CONTRIBUTION							-		0	0.00%				
8510	40615	GROUP INSURANCE	111,941		129,337		115,603		119,071		3,468	3.00%	123,833		128,787	
8510	40670	LIFE INSURANCE	552		958		921		923		2	0.22%	926		929	
TOTAL PERSONNEL			652,040	4.20	622,849	4.20	614,554	4.20	629,205	4.20	14,651	2.38%	643,991	4.20	658,529	4.20

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8510	41510	TRAINING & CONFERENCES	(648)		1,924		0		0		0	0.00%	0		0	
8510	41510	MILEAGE REIMBURSEMENT	0		0		150		100		(50)	-33.33%	100		100	
8510	42105	GENERAL SUPPLIES	12,346		7,348		27,500		22,000		(5,500)	-20.00%	25,000		25,000	
8510	44249	PROFESSIONAL BOOKS	57		252		200		200		0	0.00%	250		250	
8510	45115	EQUIPMENT RENTAL	17,392		13,279		13,280		13,280		0	0.00%	13,280		14,000	
8510	48705	DUES & MEMBERSHIPS	1,214		900		1,500		900		(600)	-40.00%	900		900	
8510	49627	CONTRACT SERVICES	389,665		398,122		405,000		162,825		(242,175)	-59.80%	162,825		162,825	
TOTAL OPERATING			420,026		421,826		447,630		199,305		(248,325)	-55.48%	202,355		203,075	
EQUIPMENT																
8510	44241	NEW EQUIPMENT	0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
TOTAL EQUIPMENT			0.00		0.00		0.00		0.00		0	0.00%	0.00		0.00	
86 TOTAL FINANCE DEPARTMENT			1,072,066	4.20	1,044,675	4.20	1,062,184	4.20	828,510	4.20	(233,674)	-22.00%	846,346	4.20	861,604	4.20

8510 49627 Includes annual fees for New World (HR/PR & GL), Omni Group, Brown & Brown insurance broker & bank fees.
**CBS copier and printer contract for the District was moved to District Technology under account 001-86-8370-9999.49627

8510 42105 Postage and mailing expenses for Central Office, miscellaneous supplies.

FINANCE DEPT PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
Department/Location	86 - District Wide								
Division/Program	8510 - Finance Department								
Classification	1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	91,800.00	93,000.00	88,150.00	90,000.00	1,850.00	2	90,000.00	90,000.00
	<i>Personnel Totals</i>	\$91,800.00	\$93,000.00	\$88,150.00	\$90,000.00	\$1,850.00	2%	\$90,000.00	\$90,000.00
	Classification 1112 - Administrator Totals	\$91,800.00	\$93,000.00	\$88,150.00	\$90,000.00	\$1,850.00	2%	\$90,000.00	\$90,000.00
	Classification 1211 - Clerical								
	<i>Personnel</i>								
40305	Salaries - Full Time	374,774.55	348,479.12	372,637.00	381,823.00	9,186.00	2	390,418.00	399,254.00
40311	BOE Stipend	5,909.07	10,000.00	.00	.00	.00		.00	.00
40315	Overtime	38,956.71	15,379.67	10,000.00	10,000.00	.00		10,000.00	10,000.00
	<i>Personnel Totals</i>	\$419,640.33	\$373,858.79	\$382,637.00	\$391,823.00	\$9,186.00	2%	\$400,418.00	\$409,254.00
	<i>Employee Benefits</i>								
40605	Social Security	28,106.09	25,695.79	27,243.00	27,388.00	145.00	1	28,814.00	29,559.00
40615	Group Insurances	111,941.31	129,336.74	115,603.00	119,071.00	3,468.00	3	123,833.00	128,787.00
40670	Guardian Life Insurance	552.02	957.84	921.00	923.00	2.00		926.00	929.00
	<i>Employee Benefits Totals</i>	\$140,599.42	\$155,990.37	\$143,767.00	\$147,382.00	\$3,615.00	3%	\$153,573.00	\$159,275.00
	Classification 1211 - Clerical Totals	\$560,239.75	\$529,849.16	\$526,404.00	\$539,205.00	\$12,801.00	2%	\$553,991.00	\$568,529.00
	Classification 9999 - Non Personnel								
	<i>Travel</i>								
41505	Mileage Reimbursement	.00	.00	150.00	100.00	(50.00)	(33)	100.00	100.00
41510	Conferences/Seminars	(648.05)	1,924.00	.00	.00	.00		.00	.00
	<i>Travel Totals</i>	(\$648.05)	\$1,924.00	\$150.00	\$100.00	(\$50.00)	(33%)	\$100.00	\$100.00
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	12,346.37	7,348.27	27,500.00	22,000.00	(5,500.00)	(20)	25,000.00	25,000.00
	<i>Operating Supplies Totals</i>	\$12,346.37	\$7,348.27	\$27,500.00	\$22,000.00	(\$5,500.00)	(20%)	\$25,000.00	\$25,000.00

FINANCE DEPT PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Rentals</i>									
45115	Rent - Operating Equipment	17,391.79	13,279.32	13,280.00	13,280.00	.00		13,280.00	14,000.00
	<i>Rentals Totals</i>	\$17,391.79	\$13,279.32	\$13,280.00	\$13,280.00	\$0.00	0%	\$13,280.00	\$14,000.00
<i>Board of Education</i>									
44249	Professional Books & Periodicals	56.84	252.00	200.00	200.00	.00		250.00	250.00
	<i>Board of Education Totals</i>	\$56.84	\$252.00	\$200.00	\$200.00	\$0.00	0%	\$250.00	\$250.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	1,214.00	900.00	1,500.00	900.00	(600.00)	(40)	900.00	900.00
	<i>Miscellaneous Totals</i>	\$1,214.00	\$900.00	\$1,500.00	\$900.00	(\$600.00)	(40%)	\$900.00	\$900.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	389,665.34	398,122.46	405,000.00	162,825.00	(242,175.00)	(60)	162,825.00	162,825.00
	<i>Miscellaneous Contractual Services Totals</i>	\$389,665.34	\$398,122.46	\$405,000.00	\$162,825.00	(\$242,175.00)	(60%)	\$162,825.00	\$162,825.00
Comments									
	<i>Account</i>	<i>Level</i>	<i>Comment</i>						
	49627	Department Request	Moved CBS contract for printers and copiers to District Technology Dept □						
Classification 9999 - Non Personnel Totals		\$420,026.29	\$421,826.05	\$447,630.00	\$199,305.00	(\$248,325.00)	(55%)	\$202,355.00	\$203,075.00
Division/Program 8510 - Finance Department Totals		\$1,072,066.04	\$1,044,675.21	\$1,062,184.00	\$828,510.00	(\$233,674.00)	(22%)	\$846,346.00	\$861,604.00

PROG	86 ACCNT	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8622	40305	SALARIES-CLERICAL	66,835	1.00	38,335	1.00	27,896		18,594		-9,302	-33.3%	19,151		19,726	
8622	40305	SALARIES-MAINTENANCE/CUSTODIAN	433,698	5.00	505,278	5.00	455,976	5.00	489,240	5.00	33,264	7.3%	501,696	5.00	514,786	5.00
8622	40311	BOE STIPEND			2,500				-			0.0%				
8622	40315	SALARIES-OVER TIME CLASSIFIED	(35,278)		34,579		31,867		35,163		3,296	10.3%	35,980		36,817	
8622	40370	SUBSTITUTES	-		-		18,000		10,000		-8,000	-44.4%	10,000		10,000	
8622	40350	TEMPORARY CUSTODIAN	37,940		-		15,000		15,000		0	0.0%	15,000		15,000	
8622	40605	SOCIAL SECURITY	33,855		41,932		30,235		30,733		498	1.6%	31,478		32,268	
8622	40610	DEFINED BENEFIT							-		0	0.0%				
8622	40611	DEFINED CONTRIBUTION	4,782		(12,366)		5,264		5,475		211	4.0%	5,858		6,268	
8622	40615	GROUP INSURANCE	129,750		90,012		105,507		95,678		-9,829	-9.3%	111,932		115,290	
8622	40670	LIFE INSURANCE	688		1,110		1,019		1,021		2	0.2%	1,023		1,025	
8622	40672	CUSTODIAL LUNCH/ ATTIRE	7,136		873		-		10,000		10,000	100.0%	10,000		10,000	
TOTAL PERSONNEL			679,406	6.00	702,254	6.00	690,764	5.00	710,904	5.00	20,140	2.9%	742,118	5.00	761,180	5.00
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8623	41220	ELECTRICITY	99,099													
8623	41230	TELEPHONE	126,713		34,737		105,500		70,201		-35,299	-33.5%	71,336		72,537	
8623	41236	NATURAL GAS CONVERSION	25,000		-		-		-		0	0.0%	-		-	
8622	41510	TRAINING & CONFERENCES	1,200		1,941		2,000		2,000		0	0.0%	2,000		2,000	
8621-8624	42105	GENERAL SUPPLIES	1,683		2,045		2,000		2,000		0	0.0%	2,000		2,000	
8622	42107	CLEANING SUPPLIES & MATERIALS	123,842		48,431				-		0	0.0%				
8621	42108	MAINTENANCE SUPPLIES	391						-		0	0.0%				
8621	42155	BUILDING MAINTENANCE SUPPLIES	25,093		26,102		54,000		55,000		1,000	1.9%	57,289		59,007	
8625	42405	FUEL FOR DISTRICT VEHICLES	-		5,357		9,000		9,000		0	0.0%	10,000		10,000	
8625	42415	VEHICLE MAINTENANCE SUPPLIES	3,462		-		-		-		0	0.0%	-		-	
8624	47205	MAINTENANCE - GROUNDS			24,212		23,750		25,000		1,250	5.3%	25,000		25,000	
8621	47215	BUILDING REPAIRS	47,844		120,963		148,500		168,920		20,420	13.8%	173,000		175,000	
8621	47225	BOILER & AC REPAIR			2,455		6,000		6,000		0	0.0%	6,300		6,500	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	47,571		57,777		68,000		68,000		0	0.0%	70,000		70,000	
8621	48110	EQUIP. REPAIRS & MAINTENANCE	11,597		13,106		36,000		21,000		-15,000	-41.7%	21,000		21,000	
8625	48115	VEHICLE REPAIRS	1,449		12,373		10,000		10,000		0	0.0%	10,000		10,000	
8621-8624	49627	CONTRACT SERVICES	82,265		157,656		146,000		150,000		4,000	2.7%	153,650		157,000	
8625	54590	VEHICLES							-		0	0.0%	65,000		-	
TOTAL OPERATING			597,209		507,155		610,750		587,121		-23,629	-3.9%	666,575		610,044	
EQUIPMENT																
8621-8624	44241	NEW EQUIPMENT	271,773		393,001		11,500		4,500		-7,000	-60.9%	4,500		4,500	
8624	43005	OFFICE FURNTITURE	-		-		-		-		0	0.0%	-		-	
TOTAL EQUIPMENT			271,773		393,001		11,500		4,500		-7,000	-60.9%	4,500		4,500	
86	TOTAL OPERATING / SUPPORT SERVICES		1,548,388	6.00	1,602,409	6.00	1,313,014	5.00	1,302,525	5.00	-10,489	-0.80%	1,413,193	5.00	1,375,724	5.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 86 - District Wide									
Division/Program 8621 - Repairs/Maintenance of Plant									
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
42108	Maintenance Supplies	390.60	.00	.00	.00	.00		.00	.00
42155	Bldg Maintenance Supp	25,092.65	26,101.51	54,000.00	55,000.00	1,000.00	2	57,289.00	59,007.00
<i>Operating Supplies Totals</i>		\$25,483.25	\$26,101.51	\$54,000.00	\$55,000.00	\$1,000.00	2%	\$57,289.00	\$59,007.00
<i>Equipment - Board of Education</i>									
44241	Equipment	3,578.50	3,326.35	9,500.00	4,500.00	(5,000.00)	(53)	4,500.00	4,500.00
<i>Equipment - Board of Education Totals</i>		\$3,578.50	\$3,326.35	\$9,500.00	\$4,500.00	(\$5,000.00)	(53%)	\$4,500.00	\$4,500.00
<i>Building and Property Services</i>									
47205	Maintenance - Grounds	.00	24,212.30	23,750.00	25,000.00	1,250.00	5	25,000.00	25,000.00
47215	Building Repairs	47,843.62	120,962.75	148,500.00	168,920.00	20,420.00	14	173,000.00	175,000.00
47225	Boiler & Air Cond Repair	.00	2,454.99	6,000.00	6,000.00	.00		6,300.00	6,500.00
<i>Building and Property Services Totals</i>		\$47,843.62	\$147,630.04	\$178,250.00	\$199,920.00	\$21,670.00	12%	\$204,300.00	\$206,500.00
Comments									
<i>Account</i>		<i>Level</i>		<i>Comment</i>					
47215		Department Request		Includes but not limited to: Ceiling tile replacement as needed Misc building supplies from Home Depot, Grainger, Wilton Hardware etc. Life Safety repair parts (smoke detectors as needed)					
48110	Equipment Repair & Maintenance	10,574.05	10,166.69	35,000.00	20,000.00	(15,000.00)	(43)	20,000.00	20,000.00
		\$10,574.05	\$10,166.69	\$35,000.00	\$20,000.00	(\$15,000.00)	(43%)	\$20,000.00	\$20,000.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment and Vehicle Repairs</i>									
48105	Maint Agreements - Equipment	47,571.46	57,777.46	68,000.00	68,000.00	.00		70,000.00	70,000.00
<i>Equipment and Vehicle Repairs Totals</i>		\$47,571.46	\$57,777.46	\$68,000.00	\$68,000.00	\$0.00	0%	\$70,000.00	\$70,000.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>48105</div> <div>Department Request</div> <div>HVAC RTU Fire Control Services</div> </div> </div>									
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	82,044.50	131,656.05	146,000.00	150,000.00	4,000.00	3	153,650.00	157,000.00
<i>Miscellaneous Contractual Services Totals</i>		\$82,044.50	\$131,656.05	\$146,000.00	\$150,000.00	\$4,000.00	3%	\$153,650.00	\$157,000.00
Classification 9999 - Non Personnel Totals		\$217,095.38	\$376,658.10	\$490,750.00	\$497,420.00	\$6,670.00	1%	\$509,739.00	\$517,007.00
Division/Program 8621 - Repairs/Maintenance of Plant		\$217,095.38	\$376,658.10	\$490,750.00	\$497,420.00	\$6,670.00	1%	\$509,739.00	\$517,007.00
Division/Program 8622 - Cleaning of School Plant									
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	66,834.60	38,334.73	27,896.00	18,594.00	(9,302.00)	(33)	19,151.00	19,726.00
40315	Overtime	108.34	332.54	.00	2,500.00	2,500.00		2,500.00	2,500.00
<i>Personnel Totals</i>		\$66,942.94	\$38,667.27	\$27,896.00	\$21,094.00	(\$6,802.00)	(24%)	\$21,651.00	\$22,226.00
<i>Employee Benefits</i>									
40605	Social Security	4,610.63	2,809.42	2,135.00	1,022.00	(1,113.00)	(52)	1,082.00	1,102.00
40615	Group Insurances	9,851.41	6,671.84	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	79.58	109.20	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$14,541.62	\$9,590.46	\$2,135.00	\$1,022.00	(\$1,113.00)	(52%)	\$1,082.00	\$1,102.00
Classification 1211 - Clerical Totals		\$81,484.56	\$48,257.73	\$30,031.00	\$22,116.00	(\$7,915.00)	(26%)	\$22,733.00	\$23,328.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1212 - Maintenance/Custodians									
<i>Personnel</i>									
40305	Salaries - Full Time	433,697.81	505,277.96	455,976.00	489,240.00	33,264.00	7	501,696.00	514,786.00
40311	BOE Stipend	.00	2,500.00	.00	.00	.00		.00	.00
40315	Overtime	(25,828.21)	34,246.90	31,867.00	32,663.00	796.00	2	33,480.00	34,317.00
40316	Outside Overtime	(9,557.69)	.00	.00	.00	.00		.00	.00
40350	Temporary Help	37,939.90	.00	15,000.00	15,000.00	.00		15,000.00	15,000.00
40370	Substitute	.00	.00	18,000.00	10,000.00	(8,000.00)	(44)	10,000.00	10,000.00
<i>Personnel Totals</i>		\$436,251.81	\$542,024.86	\$520,843.00	\$546,903.00	\$26,060.00	5%	\$560,176.00	\$574,103.00
<i>Employee Benefits</i>									
40605	Social Security	29,244.04	39,122.73	28,100.00	29,711.00	1,611.00	6	30,396.00	31,166.00
40611	Defined Contribution	4,782.24	(12,366.16)	5,264.00	5,475.00	211.00	4	5,858.00	6,268.00
40615	Group Insurances	119,898.59	83,340.42	105,507.00	95,678.00	(9,829.00)	(9)	111,932.00	115,290.00
40670	Guardian Life Insurance	608.28	1,001.00	1,019.00	1,021.00	2.00		1,023.00	1,025.00
<i>Employee Benefits Totals</i>		\$154,533.15	\$111,097.99	\$139,890.00	\$131,885.00	(\$8,005.00)	(6%)	\$149,209.00	\$153,749.00
Classification 1212 - Maintenance/Custodians Totals		\$590,784.96	\$653,122.85	\$660,733.00	\$678,788.00	\$18,055.00	3%	\$709,385.00	\$727,852.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	1,200.00	1,940.95	2,000.00	2,000.00	.00		2,000.00	2,000.00
<i>Travel Totals</i>		\$1,200.00	\$1,940.95	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	1,683.19	2,045.29	2,000.00	2,000.00	.00		2,000.00	2,000.00
42107	Cleaning Supplies	123,842.46	48,430.79	.00	.00	.00		.00	.00
<i>Operating Supplies Totals</i>		\$125,525.65	\$50,476.08	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00
<i>Contractual Services</i>									
40672	Custodial Lunches/Attire	7,136.08	872.95	.00	10,000.00	10,000.00		10,000.00	10,000.00
<i>Contractual Services Totals</i>		\$7,136.08	\$872.95	\$0.00	\$10,000.00	\$10,000.00	+++	\$10,000.00	\$10,000.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div>40672</div> <div>Department Request</div> <div>contractual obligations per union contract</div> </div>									
48110	Equipment Repair & Maintenance	1,023.20	2,939.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
		\$1,023.20	\$2,939.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	220.00	26,000.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$220.00	\$26,000.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$135,104.93	\$82,228.98	\$5,000.00	\$15,000.00	\$10,000.00	200%	\$15,000.00	\$15,000.00
Division/Program 8622 - Cleaning of School Plant Totals		\$807,374.45	\$783,609.56	\$695,764.00	\$715,904.00	\$20,140.00	3%	\$747,118.00	\$766,180.00
Division/Program 8623 - Utilities/Ins for School Plant									
Classification 9999 - Non Personnel									
<i>Utilities</i>									
41220	Electricity	99,099.34	.00	.00	.00	.00		.00	.00
41230	Telephone	126,712.88	34,737.15	105,500.00	70,201.00	(35,299.00)	(33)	71,336.00	72,537.00
41236	Building Fuel Natural Gas	25,000.00	.00	.00	.00	.00		.00	.00
<i>Utilities Totals</i>		\$250,812.22	\$34,737.15	\$105,500.00	\$70,201.00	(\$35,299.00)	(33%)	\$71,336.00	\$72,537.00
Classification 9999 - Non Personnel Totals		\$250,812.22	\$34,737.15	\$105,500.00	\$70,201.00	(\$35,299.00)	(33%)	\$71,336.00	\$72,537.00
Division/Program 8623 - Utilities/Ins for School Plant		\$250,812.22	\$34,737.15	\$105,500.00	\$70,201.00	(\$35,299.00)	(33%)	\$71,336.00	\$72,537.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Division/Program 8624 - Improvement of School Plant									
Classification 9999 - Non Personnel									
Equipment - Board of Education									
44241	Equipment	268,194.36	389,674.42	2,000.00	.00	(2,000.00)	(100)	.00	.00
Equipment - Board of Education Totals		\$268,194.36	\$389,674.42	\$2,000.00	\$0.00	(\$2,000.00)	(100%)	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$268,194.36	\$389,674.42	\$2,000.00	\$0.00	(\$2,000.00)	(100%)	\$0.00	\$0.00
Division/Program 8624 - Improvement of School Plant		\$268,194.36	\$389,674.42	\$2,000.00	\$0.00	(\$2,000.00)	(100%)	\$0.00	\$0.00
Division/Program 8625 - BOE Vehicles									
Classification 9999 - Non Personnel									
Vehicle Maintenance Supplies									
42405	Vehicle Fuel	.00	5,356.84	9,000.00	9,000.00	.00		10,000.00	10,000.00
42415	Vehicle Maintenance Supp	3,462.28	.00	.00	.00	.00		.00	.00
Vehicle Maintenance Supplies Totals		\$3,462.28	\$5,356.84	\$9,000.00	\$9,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Vehicles and Accessories									
54590	Utility Vehicle	.00	.00	.00	1.00	1.00		65,000.00	.00
Vehicles and Accessories Totals		\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	+++	\$65,000.00	\$0.00
Environmental									
48115	Vehicles- Repair/Maint	1,448.88	12,372.88	10,000.00	10,000.00	.00		10,000.00	10,000.00
Environmental Totals		\$1,448.88	\$12,372.88	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Classification 9999 - Non Personnel Totals		\$4,911.16	\$17,729.72	\$19,000.00	\$19,001.00	\$1.00	0%	\$85,000.00	\$20,000.00
Division/Program 8625 - BOE Vehicles Totals		\$4,911.16	\$17,729.72	\$19,000.00	\$19,001.00	\$1.00	0%	\$85,000.00	\$20,000.00
Department/Location 86 - District Wide Totals		\$1,548,387.57	\$1,602,408.95	\$1,313,014.00	\$1,302,525.00	(\$10,489.00)	(1%)	\$1,348,193.00	\$1,375,724.00

PROG	ACCNT	TRANSPORTATION	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8700	40305	CLERICAL STAFF - TRANSPORTATION	25,085	0.40	28,288	0.40	38,380	0.40	39,339	0.40	959	2.5%	40,323	0.40	41,331	0.40
8700	40315	SALARIES-ADDITIONAL TIME	4,464		3,449		2,737		3,400		663	24.2%	3,400		3,400	
8910	40305	TRANSPORTATION AIDES	12,930		15,494		-		-		-	0.0%	-		-	
8700	40370	SUBSTITUTES-CLASSIFIED							600		600	100.0%	600		600	
8700	40605	SOCIAL SECURITY	2,764		3,388		3,146		3,010		(136)	-4.3%	3,085		3,161	
8700	40610	DEFINED BENEFIT							-		-	0.0%				
8700	40611	DEFINED CONTRIBUTION							-		-	0.0%				
8700	40615	GROUP INSURANCE	10,414		9,036		-		-		-	0.0%	-		-	
8700	40670	LIFE INSURANCE	34		79		-		-		-	0.0%	-		-	
8700	42105	GENERAL SUPPLIES	82		96		750		750		-	0.0%	800		800	
8700	42405	TRANSPORTATION-DIESEL FUEL	136,420		122,062		220,691		227,312		6,621	3.0%	234,132		241,156	
8700	49631	TRANSPORTATION-BASIC CONTRACT	2,432,161		2,924,406		3,109,471		3,183,850		74,379	2.4%	3,263,446		3,353,191	
8700	49632	TRANSPORTATION-VOCATIONAL SCHOOL	-		-		-		-		-	0.0%	-		-	
8700	49633	TRANSPORTATION-MAGNET SCHOOL	19,068		16,335		28,000		19,000		(9,000)	-32.1%	19,760		20,550	
8700	49634	TRANSPORTATION-PRIVATE SCHOOL	11,502		19,928		19,463		20,241		778	4.0%	21,052		21,894	
8910	49630	TRANS-IN DISTRICT-SPECIAL EDUCATION	324,477		424,509		544,950		774,416		229,466	42.1%	800,843		833,276	
8902	49631	TRANS-OUT OF DISTRICT SPECIAL ED	534,925		348,630		653,759		535,703		(118,056)	-18.1%	559,131		583,496	
8902	46942	STAFF TRAVEL	108		-		300		-		(300)	-100.0%	-		-	
TOTAL TRANSPORTATION			3,514,435	0.40	3,915,700	0.40	4,621,647	0.40	4,807,621	0.40	185,974	4.02%	4,946,572	0.40	5,102,855	0.40

8910 49630 In District SPED Transportation includes services for ESY, Pre-K, Community Steps, and Genesis students
Bus Aides for SPED are now covered under STA Contract

TRANSPORTATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 86 - District Wide								
	Division/Program 8700 - Transportation Service								
	Classification 1210 - Teacher Aide								
	<i>Personnel</i>								
	Classification 1211 - Clerical								
	<i>Personnel</i>								
40305	Salaries - Full Time	28,931.15	28,287.62	38,380.00	39,339.00	959.00	2	40,323.00	41,331.00
40315	Overtime	617.94	3,449.28	2,737.00	3,400.00	663.00	24	3,400.00	3,400.00
	<i>Personnel Totals</i>	\$29,549.09	\$31,736.90	\$41,117.00	\$42,739.00	\$1,622.00	4%	\$43,723.00	\$44,731.00
	<i>Employee Benefits</i>								
40605	Social Security	1,900.51	2,202.99	3,146.00	3,010.00	(136.00)	(4)	3,085.00	3,161.00
40615	Group Insurances	10,413.87	9,036.25	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	33.58	78.54	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$12,347.96	\$11,317.78	\$3,146.00	\$3,010.00	(\$136.00)	(4%)	\$3,085.00	\$3,161.00
	Classification 1211 - Clerical Totals	\$38,051.28	\$43,054.68	\$44,263.00	\$45,749.00	\$1,486.00	3%	\$46,808.00	\$47,892.00
	Classification 1310 - Substitutes								
	<i>Personnel</i>								
40370	Substitute	.00	.00	.00	600.00	600.00		600.00	600.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++	\$600.00	\$600.00
	Classification 1310 - Substitutes Totals	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++	\$600.00	\$600.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
42105	Operating/General Supplies	82.08	96.07	750.00	750.00	.00		800.00	800.00
	<i>Operating Supplies Totals</i>	\$82.08	\$96.07	\$750.00	\$750.00	\$0.00	0%	\$800.00	\$800.00
	<i>Vehicle Maintenance Supplies</i>								
42405	Vehicle Fuel	136,419.98	122,062.06	220,691.00	227,312.00	6,621.00	3	234,132.00	241,156.00
	<i>Vehicle Maintenance Supplies Totals</i>	\$136,419.98	\$122,062.06	\$220,691.00	\$227,312.00	\$6,621.00	3%	\$234,132.00	\$241,156.00

TRANSPORTATION PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Contractual Services</i>									
49631	Transportation Services - BOE	2,432,161.48	2,924,406.30	3,109,471.00	3,183,850.00	74,379.00	2	3,263,446.00	3,353,191.00
49633	Transportation - Magnet School	19,068.00	16,335.00	28,000.00	19,000.00	(9,000.00)	(32)	19,760.00	20,550.00
49634	Transportation - Private Schools	11,501.81	19,928.34	19,463.00	20,241.00	778.00	4	21,052.00	21,894.00
<i>Contractual Services Totals</i>		\$2,462,731.29	\$2,960,669.64	\$3,156,934.00	\$3,223,091.00	\$66,157.00	2%	\$3,304,258.00	\$3,395,635.00
Classification 9999 - Non Personnel Totals		\$2,599,233.35	\$3,082,827.77	\$3,378,375.00	\$3,451,153.00	\$72,778.00	2%	\$3,539,190.00	\$3,637,591.00
Division/Program 8700 - Transportation Service Totals		\$2,641,130.40	\$3,125,882.45	\$3,422,638.00	\$3,497,502.00	\$74,864.00	2%	\$3,586,598.00	\$3,686,083.00
Division/Program 8902 - SPED - Out of District Placement									
Classification 9999 - Non Personnel									
<i>Board of Education</i>									
46942	Staff Travel	108.46	.00	300.00	.00	(300.00)	(100)	.00	.00
<i>Board of Education Totals</i>		\$108.46	\$0.00	\$300.00	\$0.00	(\$300.00)	(100%)	\$0.00	\$0.00
<i>Contractual Services</i>									
49631	Transportation Services - BOE	534,924.63	348,629.63	653,759.00	535,703.00	(118,056.00)	(18)	559,131.00	583,496.00
<i>Contractual Services Totals</i>		\$534,924.63	\$348,629.63	\$653,759.00	\$535,703.00	(\$118,056.00)	(18%)	\$559,131.00	\$583,496.00
Classification 9999 - Non Personnel Totals		\$535,033.09	\$348,629.63	\$654,059.00	\$535,703.00	(\$118,356.00)	(18%)	\$559,131.00	\$583,496.00
Division/Program 8902 - SPED - Out of District		\$535,033.09	\$348,629.63	\$654,059.00	\$535,703.00	(\$118,356.00)	(18%)	\$559,131.00	\$583,496.00
Division/Program 8910 - SPED - Transportation									
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
40305	Salaries - Full Time	12,930.48	15,494.04	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$12,930.48	\$15,494.04	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
40605	Social Security	863.35	1,185.32	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$863.35	\$1,185.32	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1210 - Teacher Aide Totals		\$13,793.83	\$16,679.36	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel									
<i>Miscellaneous Contractual Services</i>									
49630	Transportation Services	324,477.34	424,508.94	544,950.00	774,416.00	229,466.00	42	\$800,843.00	\$833,276.00
<i>Miscellaneous Contractual Services Totals</i>		\$324,477.34	\$424,508.94	\$544,950.00	\$774,416.00	\$229,466.00	42%	\$800,843.00	\$833,276.00
Classification 9999 - Non Personnel Totals		\$324,477.34	\$424,508.94	\$544,950.00	\$774,416.00	\$229,466.00	42%	\$800,843.00	\$833,276.00
Division/Program 8910 - SPED - Transportation Totals		\$338,271.17	\$441,188.30	\$544,950.00	\$774,416.00	\$229,466.00	42%	\$800,843.00	\$833,276.00
Department/Location 86 - District Wide Totals		\$3,514,434.66	\$3,915,700.38	\$4,621,647.00	\$4,807,621.00	\$185,974.00	4%	\$4,946,572.00	\$5,102,855.00

PROG	82-89 ACCNT	EMPLOYEE BENEFITS & INSURANCE	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8830	40605	FICA & Medicare	1,402,346		1,409,795		1,453,767		1,448,097		-5,670	-0.39%	1,504,912		1,533,942	
8830	40610	Retirement Defined Benefit	571,683		582,365		605,000		448,000		-157,000	-25.95%	448,000		448,000	
8830	40611	Retirement Defined Contribution	203,283		164,965		218,225		197,376		-20,849	-9.55%	210,512		222,252	
8830	40615	Medical & Dental all groups	9,593,199		10,694,855		10,416,142		10,870,200		454,058	4.36%	11,267,605		11,602,775	
8830	40625	Unemployment Compensation	49,190		60,024		45,000		45,000		0	0.00%	45,000		45,000	
8830	40670	Life & Disability Insurance all groups	78,797		115,087		116,669		120,047		3,378	2.90%	120,962		121,761	
8830	40671	Flexible Spending Plan - Stirling	1874		1334		1900		2,200		300	15.79%	2,200		2,200	
8830	40672	Attire	7,136		9,089		10,000		10,000		0	0.00%	10,000		10,000	
8830	40675	Other Employee Benefits	74,219		91,666		93,000		93,000		0	0.00%	93,000		93,000	
8830	40680	Severance Pay	1,535		-		45,000		45,000		0	0.00%	45,000		45,000	
8830	40905	Comprehensive Business Policy	316,151		336,331		382,669		371,462		-11,207	-2.93%	389,858		410,201	
8830	40910	Umbrella Liability Policy	42,514		45,014		34,898		51,045		16,147	46.27%	53,598		56,277	
8830	40911	Errors & Omissions Policy	29,302		30,319		25,271		35,973		10,702	42.35%	33,773		39,660	
8830	40915	Worker's Compensation	146,490		253,933		215,000		215,000		0	0.00%	215,000		215,000	
8830	50620	Tuition Reimbursement	131,156		179,979		110,000		110,000		0	0.00%	110,000		110,000	
8830	50655	Medical -OPEB	117,393		124,314		95,000		10,000		-85,000	-89.47%	10,000		10,000	
		TOTAL	12,766,270		14,099,071		13,867,541		14,072,400		204,859	1.48%	14,559,420		14,965,068	

8830 40605 Social Security for all Classified Staff and Medicare for Certified Teachers and Administrators hired after 3/31/86.
8830 40610 Town Pension contribution for classified staff hired prior to 7/1/2011
8830 40611 401a Defined Contribution Retirement Plan for classified Staff hired after 7/1/2011
8830 40615 Medical, Dental, and Prescription insurance for district employees.
8830 40625 Estimate for Unemployment Compensation for terminated staff.
8830 40670 Life & Disability insurance for district employees.
8830 40672 Work clothing as per collective bargaining agreement with Custodians and Campus Supervisors. Moved to District Custodian account 001-8622
8830 40675 Long-term disability and annuities as per collective bargaining agreements.
8830 40680 Severance payment for retiring, resigning, or terminated Classified, Administrative, or Discretionary employees as per contract.
8830 50620 Tuition reimbursement for staff as per collective bargaining agreements.

		ENROLLMENT	3911		3732		3768		3726				3683		3656	
	86	TECHNOLOGY	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE	%	PROJECTED		PROJECTED	
PROG	ACCNT	PERSONNEL	2019-2020	FTE	2020-2021	FTE	BUDGET	FTE	BUDGET	FTE	BETWEEN	CHANGE	2023-2024	FTE	2024-2025	FTE
8370	40305	ADMINISTRATORS									-	0.00%				
8370	40311	INSTRUCTIONAL LEADERS									-	0.00%				
8370	40305	CLASSIFIED STAFF	138,756	1.50	99,930	1.50	103,550	1.50	108,023	1.50	4,473	4.32%	109,156	1.50	111,884	1.50
8370	40315	CLASSIFIED ADDITIONAL TIME	1,895		5,947		5,377		5,464		87	1.62%	5,628		5,797	
8370	40605	SOCIAL SECURITY	10,073		10,916		8,333		8,681		348	4.18%	8,774		8,950	
8370	40610	DEFINED BENEFIT										0.00%				
8370	40611	DEFINED CONTRIBUTION										0.00%				
8370	40615	GROUP INSURANCE	20,769		21,095		20,466		21,080		614	3.00%	21,607		22,255	
8370	40670	LIFE INSURANCE			79		-		80		80	100.00%	83		85	
TOTAL PERSONNEL			171,494	1.50	137,968	1.50	137,726	1.50	143,328	1.50	5,602	4.07%	145,248	1.50	148,971	1.50

8370 40315 Additional time to cover summer support

			ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE	%	PROJECTED		PROJECTED	
PROG	ACCNT	OPERATING EXPENSES	2019-2020	FTE	2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2022-2023	CHANGE	2023-2024	FTE	2024-2025	FTE
8370	41510	TRAINING & CONFERENCES	6,773		28		2,500		2,500		-	0.00%	2,575		2,652	
8370	42105	GENERAL SUPPLIES	15,317		9,655		16,763		16,763		-	0.00%	17,266		17,784	
8370	44237	DIGITAL RESOURCES	-		-		-		-		-	0.00%	-		-	
8370	44249	PROFESSIONAL BOOKS	-						-		-	0.00%				
8370	48110	EQUIP. REPAIRS & MAINTENANCE	8,512		14,620		15,676		15,676		-	0.00%	16,056		16,446	
8370	48705	DUES & MEMBERSHIPS			-		122		122		-	0.00%	126		129	
8370	49627	CONTRACT SERVICES	1,133,570		1,175,050		1,205,529		1,486,830		281,301	23.33%	1,512,795		1,573,413	
8370	49629	CONTRACT SERV - DOCUMENT DIGITIZATION							19,825		19,825	100.00%	150,000		150,000	
8370	54240	LEASES - COMPUTER EQUIPMENT	578,359		540,712		490,668		263,212		(227,456)	-46.36%	-		-	
TOTAL OPERATING			1,742,530		1,740,065		1,731,258		1,804,928		73,670	4.26%	1,698,818		1,760,424	
EQUIPMENT																
8370	44241	EQUIPMENT	909,950		491,110		25,936		503,250		477,314	1840%	877,500		913,500	
8370	54239	E-RATE PROJECTS	33,175		35,084		42,560		42,560		-	0%	43,837		45,152	
TOTAL EQUIPMENT			943,125		526,194		68,496		545,810		477,314	697%	921,337		958,652	
86	TOTAL TECHNOLOGY		2,857,149	1.50	2,404,227	1.50	1,937,480	1.50	2,494,066	1.50	556,586	28.73%	2,765,403	1.50	2,868,047	1.50

8370 49627 CBS Copier & Printer contract for the District was moved from the Finance Dept 001-86-8510-9999.49627 to Technology
8370 54240 There was no new Technology Lease approved in 21-22. These expenses will be worked into the annual equipment line each year (account 44241)

DISTRICT TECHNOLOGY PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 86 - District Wide									
Division/Program 8370 - Systemwide Technology									
Classification 1211 - Clerical									
Personnel									
40305	Salaries - Full Time	138,756.29	99,929.95	103,550.00	108,023.00	4,473.00	4	109,156.00	111,884.00
40315	Overtime	1,895.45	5,947.29	5,377.00	5,464.00	87.00	2	5,628.00	5,797.00
Personnel Totals		\$140,651.74	\$105,877.24	\$108,927.00	\$113,487.00	\$4,560.00	4%	\$114,784.00	\$117,681.00
Employee Benefits									
40605	Social Security	10,073.42	10,916.29	8,333.00	8,681.00	348.00	4	8,774.00	8,950.00
40615	Group Insurances	20,768.77	21,095.00	20,466.00	21,080.00	614.00	3	21,607.00	22,255.00
40670	Guardian Life Insurance	.00	79.38	.00	80.00	80.00		83.00	85.00
Employee Benefits Totals		\$30,842.19	\$32,090.67	\$28,799.00	\$29,841.00	\$1,042.00	4%	\$30,464.00	\$31,290.00
Classification 1211 - Clerical Totals		\$171,493.93	\$137,967.91	\$137,726.00	\$143,328.00	\$5,602.00	4%	\$145,248.00	\$148,971.00
Classification 9999 - Non Personnel									
Travel									
41510	Conferences/Seminars	6,772.57	28.10	2,500.00	2,500.00	.00		2,575.00	2,652.00
Travel Totals		\$6,772.57	\$28.10	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,575.00	\$2,652.00

Comments		
Account	Level	Comment
41510	Department Request	PowerSchool University

DISTRICT TECHNOLOGY PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Operating Supplies</i>									
42105	Operating/General Supplies	15,316.59	9,654.79	16,763.00	16,763.00	.00		17,266.00	17,784.00
<i>Operating Supplies Totals</i>		\$15,316.59	\$9,654.79	\$16,763.00	\$16,763.00	\$0.00	0%	\$17,266.00	\$17,784.00
<i>Miscellaneous Operating Equipment</i>									
54240	Technology Plan/Lease	578,359.30	540,712.10	490,668.00	263,212.00	(227,456.00)	(46)	.00	.00
<i>Miscellaneous Operating Equipment Totals</i>		\$578,359.30	\$540,712.10	\$490,668.00	\$263,212.00	(\$227,456.00)	(46%)	\$0.00	\$0.00
<i>Board of Education</i>									
54239	E-Rate Projects	33,175.08	35,083.88	42,560.00	42,560.00	.00		43,837.00	45,152.00
<i>Board of Education Totals</i>		\$33,175.08	\$35,083.88	\$42,560.00	\$42,560.00	\$0.00	0%	\$43,837.00	\$45,152.00
<i>Equipment - Board of Education</i>									
44241	Equipment	909,950.17	491,110.20	25,936.00	503,250.00	477,314.00	1,840	877,500.00	913,500.00
<i>Equipment - Board of Education Totals</i>		\$909,950.17	\$491,110.20	\$25,936.00	\$503,250.00	\$477,314.00	1840%	\$877,500.00	\$913,500.00
48110	Equipment Repair & Maintenance	8,511.51	14,620.15	15,676.00	15,676.00	.00		16,056.00	16,446.00
		\$8,511.51	\$14,620.15	\$15,676.00	\$15,676.00	\$0.00	0%	\$16,056.00	\$16,446.00
<i>Miscellaneous</i>									
48705	Dues And Memberships	.00	.00	122.00	122.00	.00		126.00	129.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$122.00	\$122.00	\$0.00	0%	\$126.00	\$129.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	1,133,570.13	1,175,050.21	1,205,529.00	1,486,830.00	281,301.00	23	1,512,795.00	1,573,413.00
49629	Contract Serv - Document Digitization	.00	.00	.00	19,825.00	19,825.00		150,000.00	150,000.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> </div>									
49627		Department Request	Moved CBS contract for printers and copiers to Technology from Finance Dept						
Classification 9999 - Non Personnel Totals		\$2,685,655.35	\$2,266,259.43	\$1,799,754.00	\$2,350,738.00	\$550,984.00	31%	\$2,620,155.00	\$2,719,076.00
Division/Program 8370 - Systemwide Technology Totals		\$2,857,149.28	\$2,404,227.34	\$1,937,480.00	\$2,494,066.00	\$556,586.00	29%	\$2,765,403.00	\$2,868,047.00

		ENROLLMENT	3911		3732		3768		3726				3683		3656	
PROG	86 ACCNT	DIGITAL LEARNING PERSONNEL	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8220	40305	SALARIES - ADMINISTRATOR	170,812	1.00	173,951	1.00	178,300	1.00	182,935	1.00	4,635	2.60%	186,242	1.00	190,898	1.00
8220	40311	SALARIES-INSTRUCTIONAL LEADERS	95,033		105,272		106,957		108,480		1,523	1.42%	108,566		109,651	
8220	40317	SALARIES - ADDITIONAL TIME	-		2,134		3,750		3,750		-	0.00%	4,000		4,500	
8220	40370	SUBSTITUTES-CERT. TRAINING	-		-		-		-		-	0.00%				
8220	40305	CLERICAL STAFF	1,482	0.50	46,699	0.50	43,000	0.50	43,860	0.50	860	2.00%	44,737	0.50	45,855	0.50
8220	40305	TECH INTERNS							10,000		10,000	100.00%	10,000		10,000	
8220	40315	CLERICAL ADDITIONAL TIME	3,547		1,876		13,700		4,585		(9,115)	-66.53%	4,843		5,108	
8220	40605	SOCIAL SECURITY	5,127		8,127		11,055		10,339		(716)	-6.48%	10,543		10,769	
8220	40610	DEFINED BENEFIT										0.00%				
8220	40611	DEFINED CONTRIBUTION										0.00%				
8220	40615	GROUP INSURANCE	23,335		9,967		10,181		10,486		305	3.00%	10,801		11,125	
8220	40670	LIFE INSURANCE	248		635		686		701		15	2.19%	711		720	
TOTAL PERSONNEL			299,583	1.50	348,661	1.50	367,629	1.50	375,135	1.50	7,507	2.04%	380,443	1.50	388,626	1.50

8220-1112 40305 Director Digital Learning & Instructional Technology
8220 40311 4 -Technology Instructional Leaders - one at each school, 4 School Web Masters & 1 District Webmaster
8220 40315 Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2019-2020	FTE	ACTUAL 2020-2021	FTE	ADOPTED BUDGET 2021-2022	FTE	PROPOSED BUDGET 2022-2023	FTE	DIFFERENCE BETWEEN 2022-2023	% CHANGE	PROJECTED 2023-2024	FTE	PROJECTED 2024-2025	FTE
8220	41510	TRAINING & CONFERENCES	39,745		27,735		12,074		19,174		7,100	58.80%	19,852		20,448	
8220	42105	GENERAL SUPPLIES	3,842		1,153		3,227		6,227		3,000	92.97%	6,414		6,606	
8220	44237	DIGITAL RESOURCES	351,238		213,637		262,628		331,266		68,638	26.14%	382,017		393,196	
8220	44249	PROFESSIONAL BOOKS	90,400		11,446		8,750		4,650		(4,100)	-46.86%	14,451		14,885	
8220	48705	DUES & MEMBERSHIPS	1,024		1,039		2,327		2,328		1	0.04%	2,398		2,470	
8220	49627	CONT. SERVICES	56,024		54,483		67,118		69,243		2,125	3.17%	76,977		79,286	
TOTAL OPERATING			542,273		309,493		356,124		432,888		76,764	21.56%	502,109		516,891	
EQUIPMENT																
8220	44241	NEW EQUIPMENT	0		0		0		-		-	0.00%	22,272		22,940	
												0.00%				
TOTAL EQUIPMENT			0		0		0		-		-	0.00%	22,272		22,940	
86	TOTAL DIGITAL LEARNING		841,856	1.50	658,154	1.50	723,753	1.50	808,023	1.50	84,271	11.64%	904,824	1.50	928,457	1.50

DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Fund	001 - General Fund								
	EXPENSE								
	Department/Location 86 - District Wide								
	Division/Program 8220 - Library/Media Center								
	Classification 1112 - Administrator								
	<i>Personnel</i>								
40305	Salaries - Full Time	170,811.88	173,951.28	178,300.00	182,935.00	4,635.00	3	186,242.00	190,898.00
	<i>Personnel Totals</i>	<u>\$170,811.88</u>	<u>\$173,951.28</u>	<u>\$178,300.00</u>	<u>\$182,935.00</u>	<u>\$4,635.00</u>	<u>3%</u>	<u>\$186,242.00</u>	<u>\$190,898.00</u>
	<i>Employee Benefits</i>								
40605	Social Security	2,342.61	2,532.21	2,586.00	2,603.00	17.00	1	2,700.00	2,768.00
40615	Group Insurances	9,899.20	9,967.00	10,181.00	10,486.00	305.00	3	10,801.00	11,125.00
40670	Guardian Life Insurance	198.47	635.02	686.00	701.00	15.00	2	711.00	720.00
	<i>Employee Benefits Totals</i>	<u>\$12,440.28</u>	<u>\$13,134.23</u>	<u>\$13,453.00</u>	<u>\$13,790.00</u>	<u>\$337.00</u>	<u>3%</u>	<u>\$14,212.00</u>	<u>\$14,613.00</u>
	Classification 1112 - Administrator Totals	<u>\$183,252.16</u>	<u>\$187,085.51</u>	<u>\$191,753.00</u>	<u>\$196,725.00</u>	<u>\$4,972.00</u>	<u>3%</u>	<u>\$200,454.00</u>	<u>\$205,511.00</u>
	Classification 1116 - Additional Time Cert.								
	<i>Personnel</i>								
40305	Salaries - Full Time	.00	2,133.75	.00	.00	.00		.00	.00
40317	Additional Time	.00	.00	3,750.00	3,750.00	.00		4,000.00	4,500.00
	<i>Personnel Totals</i>	<u>\$0.00</u>	<u>\$2,133.75</u>	<u>\$3,750.00</u>	<u>\$3,750.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$4,000.00</u>	<u>\$4,500.00</u>
	<i>Employee Benefits</i>								
40605	Social Security	.00	163.24	.00	206.00	206.00		250.00	295.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$163.24</u>	<u>\$0.00</u>	<u>\$206.00</u>	<u>\$206.00</u>	<u>+++</u>	<u>\$250.00</u>	<u>\$295.00</u>
	Classification 1116 - Additional Time Cert. Totals	<u>\$0.00</u>	<u>\$2,296.99</u>	<u>\$3,750.00</u>	<u>\$3,956.00</u>	<u>\$206.00</u>	<u>5%</u>	<u>\$4,250.00</u>	<u>\$4,795.00</u>
	Classification 1118 - Instructional Leader								
	<i>Personnel</i>								
40311	BOE Stipend	95,033.39	105,272.40	106,957.00	108,480.00	1,523.00	1	108,566.00	109,651.00
	<i>Personnel Totals</i>	<u>\$95,033.39</u>	<u>\$105,272.40</u>	<u>\$106,957.00</u>	<u>\$108,480.00</u>	<u>\$1,523.00</u>	<u>1%</u>	<u>\$108,566.00</u>	<u>\$109,651.00</u>
	<i>Employee Benefits</i>								
40605	Social Security	2,567.12	4,934.90	5,803.00	5,825.00	22.00		5,848.00	5,923.00
40615	Group Insurances	13,435.65	.00	.00	.00	.00		.00	.00
40670	Guardian Life Insurance	49.06	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$16,051.83</u>	<u>\$4,934.90</u>	<u>\$5,803.00</u>	<u>\$5,825.00</u>	<u>\$22.00</u>	<u>0%</u>	<u>\$5,848.00</u>	<u>\$5,923.00</u>
	Classification 1118 - Instructional Leader Totals	<u>\$111,085.22</u>	<u>\$110,207.30</u>	<u>\$112,760.00</u>	<u>\$114,305.00</u>	<u>\$1,545.00</u>	<u>1%</u>	<u>\$114,414.00</u>	<u>\$115,574.00</u>

DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
Classification 1211 - Clerical									
<i>Personnel</i>									
40305	Salaries - Full Time	1,482.17	46,699.11	43,000.00	43,860.00	860.00	2	44,737.00	45,855.00
40315	Overtime	3,546.95	1,875.96	13,700.00	4,585.00	(9,115.00)	(67)	4,843.00	5,108.00
<i>Personnel Totals</i>		\$5,029.12	\$48,575.07	\$56,700.00	\$48,445.00	(\$8,255.00)	(15%)	\$49,580.00	\$50,963.00
<i>Employee Benefits</i>									
40605	Social Security	216.84	496.43	2,666.00	1,705.00	(961.00)	(36)	1,745.00	1,783.00
<i>Employee Benefits Totals</i>		\$216.84	\$496.43	\$2,666.00	\$1,705.00	(\$961.00)	(36%)	\$1,745.00	\$1,783.00
Classification 1211 - Clerical Totals		\$5,245.96	\$49,071.50	\$59,366.00	\$50,150.00	(\$9,216.00)	(16%)	\$51,325.00	\$52,746.00
Classification 1215 - Tech Intern									
<i>Personnel</i>									
40305	Salaries - Full Time	.00	.00	.00	10,000.00	10,000.00		10,000.00	10,000.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	+++	\$10,000.00	\$10,000.00
Classification 1215 - Tech Intern Totals		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	+++	\$10,000.00	\$10,000.00
Classification 9999 - Non Personnel									
<i>Travel</i>									
41510	Conferences/Seminars	39,744.63	27,735.00	12,074.00	19,174.00	7,100.00	59	19,852.00	20,448.00
<i>Travel Totals</i>		\$39,744.63	\$27,735.00	\$12,074.00	\$19,174.00	\$7,100.00	59%	\$19,852.00	\$20,448.00
<i>Operating Supplies</i>									
42105	Operating/General Supplies	3,842.10	1,153.15	3,227.00	6,227.00	3,000.00	93	6,414.00	6,606.00
<i>Operating Supplies Totals</i>		\$3,842.10	\$1,153.15	\$3,227.00	\$6,227.00	\$3,000.00	93%	\$6,414.00	\$6,606.00
<i>Board of Education</i>									
44249	Professional Books & Periodicals	90,400.00	11,445.54	8,750.00	4,650.00	(4,100.00)	(47)	14,451.00	14,885.00
<i>Board of Education Totals</i>		\$90,400.00	\$11,445.54	\$8,750.00	\$4,650.00	(\$4,100.00)	(47%)	\$14,451.00	\$14,885.00

DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	22/23 \$ Change	22/23 % Change	2024 Forecast	2025 Forecast
<i>Equipment - Board of Education</i>									
44241	Equipment	.00	.00	.00	.00	.00		22,272.00	22,940.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$22,272.00	\$22,940.00
<i>Miscellaneous</i>									
44237	Digital Resources	351,238.06	213,637.28	262,628.00	331,266.00	68,638.00	26	382,017.00	393,196.00
48705	Dues And Memberships	1,024.00	1,039.00	2,327.00	2,328.00	1.00		2,398.00	2,470.00
<i>Miscellaneous Totals</i>		\$352,262.06	\$214,676.28	\$264,955.00	\$333,594.00	\$68,639.00	26%	\$384,415.00	\$395,666.00
<i>Miscellaneous Contractual Services</i>									
49627	Contractual Services	56,024.19	54,482.82	67,118.00	69,243.00	2,125.00	3	76,977.00	79,286.00
<i>Miscellaneous Contractual Services Totals</i>		\$56,024.19	\$54,482.82	\$67,118.00	\$69,243.00	\$2,125.00	3%	\$76,977.00	\$79,286.00
Classification 9999 - Non Personnel Totals		\$542,272.98	\$309,492.79	\$356,124.00	\$432,888.00	\$76,764.00	22%	\$524,381.00	\$539,831.00
Division/Program 8220 - Library/Media Center Totals		\$841,856.32	\$658,154.09	\$723,753.00	\$808,024.00	\$84,271.00	12%	\$904,824.00	\$928,457.00